

East Bay Wildfire Coalition of Governments (EBWC)

September 23, 2024

Options for Member Fee Structure

The effort to create the EBWC has been largely driven by volunteers, with professional consulting help that has been financed by funds raised by the coalition. Now that the EBWC is formed the EBWC needs to consider how its work will be supported in the future. Funds are running low.

To do the work envisioned, some professional help will be needed for the organizing, program development, fundraising and management work required to meet the goals of the strategic framework. Therefore the ad hoc committee has considered options for a member fee structure. As noted in the MOU, the fee structure must be approved by 100% of members.

A budget of \$100,000 for year 2025 is proposed. Given budget timelines and the urgent need for funding, we have also developed a reduced budget option.

Option 1 -Full \$100k

The two counties carry the majority (60%) of the total fees annually; their share is split equally. The remaining 40% is split between the local member jurisdictions* based on population size. There is a proposed minimum fee of 3% (\$3,000) for all members.

Option 1 – Reduced -\$60k

In the interest of raising funds quickly, this option gives jurisdictions smaller amounts to bring back to their respective decision-making bodies. But it only raises \$60,000.

Option 2-Full \$100k

The two counties carry one half (50%) of the total fees annually; their share is split equally. The remaining 50% is split based on the amounts that several member cities invested in the past – amounts noted in the spreadsheet. This option also includes a minimum fee of 3% (\$3,000) for all members.

Option 2 – Reduced \$60k

Uses the Option 2 scenario with a smaller target budget.

FOR DECISION: Discuss and vote on the preferred option to bring back to local jurisdictions for consideration.

* The Rodeo Hercules Fire District is not envisioned to pay any fees. It will soon be subsumed into Contra Costa Fire Protection District.

OPTION 1 – Counties 60% | City split based on population | 3% minimum

	<i>Population</i>	Proposed Budget	Reduced Budget
Alameda County	1,629,000	\$30,000	\$20,000
CC County	1,157,000	\$30,000	\$20,000
Berkeley	125,327	\$6,000	\$3,000
El Cerrito	25,700	\$3,000	\$1,800
Hercules	25,920	\$3,000	\$1,800
Oakland	425,093	\$20,000	\$9,000
Pinole	18,192	\$3,000	\$1,800
Richmond	112,735	\$5,000	\$2,600
		\$100,000	\$60,000

OPTION 2 – Counties 50% | City split based on precedent | 3% minimum

	<i>Early investment amounts</i>	Proposed Budget	Reduced Budget
Alameda County	\$7,500	\$25,000	\$15,000
Contra Costa County	\$7,500	\$25,000	\$15,000
Berkeley	\$4,500	\$13,000	\$7,800
El Cerrito	\$0	\$3,000	\$1,800
Hercules	\$0	\$3,000	\$1,800
Oakland	\$6,000	\$18,000	\$10,800
Pinole	\$1,000	\$3,000	\$1,800
Richmond	\$3,500	\$10,000	\$6,000
	\$30,000	\$100,000	\$60,000