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**MEMORANDUM**

To: RMP Steering Committee  
From: Meg Sedlak, RMP Manager; Jay Davis, RMP Lead Scientist  
Date: January 17<sup>th</sup>, 2012

**Subject: RMP Participant Fees for 2013**

Recommendation:

Staff recommend that the Steering Committee increase fees by 2.4% for 2013. This increase would be equivalent to the increase in the Bay Area Consumer price index from June 2010 to June 2011. The fees for 2012 are \$2,986,374. A 2.4% increase would result in the new fees being \$3,058,415 (a \$72,000 increase over 2012 fees).

Background:

In April 2005, the SC decided that Program fees would be held to a 0% increase for 2006 and then would increase by 2% for 2007, 2008, and 2009. For 2010-2012, overall fees were held at \$3,236,734. The reason for the 0% increase was due to the financial situation of dischargers which, for the most part, are local governments. We recognize that this financial situation has not improved; however, as discussed below the work demands have increased while the budget over the past three years has been held flat.

Every year the Regional Monitoring Program (RMP) has been asked to expand work efforts on special studies, particularly relating to nutrients, small tributary loading, emerging contaminants, and exposure and effects. Meanwhile, the actual budget available has been shrinking due to inflation. A 2.4% fee increase is recommended to prevent the reduction of the RMP budget and to ensure that the Program continues to be effective, has resources to perform the needed work, and achieves high quality products. In 2006, the Steering Committee agreed to increase fees annually by 2% to match the Bay Area Consumer Price Index; however for the past three years there has been zero increase in fees due to the recession. The current 2.4% increase is recommended to keep pace with inflation and maintain the quality and quantity of work produced by the RMP. It is not the intent to utilize the fee increase to address staff compensation.

Over the next year, RMP staff will continue to work with the Steering Committee to develop transparent financial reporting; including identifying cost-containment measures, further defining work scopes and expectations, and prioritizing work demands to more effectively utilize limited resources. Further, a potential need for a fee increase for 2014 will be discussed as part of the multi-year planning meeting in October 2012 to ensure that work effort and need for fee increases is clearly linked.

Fee increases since 2006 are presented below:

2006	0%
2007	2%
2008	2%
2009	2%
2010	2%
2011	0%
2012	0%