

## **AGENDA**

### **City/County Manager's Technical Advisory Committee**

**Thursday, November 2, 2023**

**10:00 AM**

**LOCATION:**

San Bernardino County Transportation Authority  
*First Floor Lobby Board Room*  
1170 W. 3rd Street, San Bernardino, CA 92410

**TELECONFERENCE LOCATIONS:**

Needles City Administration & Utility Office  
817 3<sup>rd</sup> Street, Needles, CA 92363

Big Bear Lake City Hall  
39707 Big Bear Blvd., Big Bear Lake, CA 92135

**Call to Order**

**Attendance**

**Council of Governments**

**1. Legislative Update – Jason Rhine, League of California Cities**

Receive a general legislative update.

**2. CARE Court Program – Georgina Yoshioka, San Bernardino County**

Receive an overview of Senate Bill 1338 (Umberg) Community Assistance, Recovery, and Empowerment (CARE) Court Program.

Attachment No. 1: Pg. 5

**3. SBCOG Capacity Expansion and Cost Increase Proposal – Monique Arellano, SBCOG**

Receive a report on the SBCOG Capacity Expansion and Cost Increase Proposal.

Attachment No. 1: Pg. 11

Attachment No. 2: Pg. 12

## **Transportation**

### **4. Transit and Rail Program Update – Joy Buenaflor, SBCTA**

Receive an update on the status of the San Bernardino County Transportation Authority Transit and Rail Program.

## **Public Comment**

Brief Comments from the General Public

## **ADJOURNMENT**

The next meeting of the City/County Manager's Technical Advisory Committee is scheduled for **January 4, 2023**.

## **Meeting Procedures and Rules of Conduct**

**Meeting Procedures** - The Ralph M. Brown Act is the state law which guarantees the public's right to attend and participate in meetings of local legislative bodies. These rules have been adopted by the Board of Directors in accordance with the Brown Act, Government Code 54950 et seq., and shall apply at all meetings of the Board of Directors and Policy Committees.

**Accessibility & Language Assistance** - The meeting facility is accessible to persons with disabilities. If assistive listening devices, other auxiliary aids or language assistance services are needed in order to participate in the public meeting, requests should be made through the Clerk of the Board at least three (3) business days prior to the Board meeting. The Clerk can be reached by phone at (909) 884-8276 or via email at [clerkoftheboard@gosbcta.com](mailto:clerkoftheboard@gosbcta.com) and office is located at 1170 W. 3<sup>rd</sup> Street, 2<sup>nd</sup> Floor, San Bernardino, CA.

**Accesibilidad y asistencia en otros idiomas** - Las instalaciones para las reuniones son accesibles para las personas con discapacidades. Si se necesitan dispositivos de escucha asistida, otras ayudas auxiliares o servicios de asistencia en otros idiomas para participar en la reunión pública, las solicitudes deben ser presentados a la Secretaria de la Junta al no menos de tres (3) días de apertura antes de la reunión de la Junta. La Secretaria esta disponible por teléfono al (909) 884-8276 o por correo electrónico a [clerkoftheboard@gosbcta.com](mailto:clerkoftheboard@gosbcta.com) y la oficina se encuentra en 1170 W. 3<sup>rd</sup> Street, 2<sup>nd</sup> Floor, San Bernardino, CA.

**Agendas** – All agendas are posted at [www.gosbcta.com/board/meetings-agendas/](http://www.gosbcta.com/board/meetings-agendas/) at least 72 hours in advance of the meeting. Staff reports related to agenda items may be reviewed online at that web address. Agendas are also posted at 1170 W. 3<sup>rd</sup> Street, 1st Floor, San Bernardino at least 72 hours in advance of the meeting.

**Agenda Actions** – Items listed on both the “Consent Calendar” and “Discussion” contain recommended actions. The Board of Directors will generally consider items in the order listed on the agenda. However, items may be considered in any order. New agenda items can be added and action taken as provided in the Ralph M. Brown Act Government Code Sec. 54954.2(b).

**Closed Session Agenda Items** – Consideration of closed session items excludes members of the public. These items include issues related to personnel, pending litigation, labor negotiations and real estate negotiations. Prior to each closed session, the President of the Board or Committee Chair (“President”) will announce the subject matter of the closed session. If reportable action is taken in closed session, the President shall report the action to the public at the conclusion of the closed session.

**Public Testimony on an Item** – Members of the public are afforded an opportunity to speak on any listed item, except Board agenda items that were previously considered at a Policy Committee meeting where there was an opportunity for public comment. Individuals in attendance at SBCTA who desire to speak on an item may complete and turn in a "Request to Speak" form, specifying each item an individual wishes to speak on. Individuals may also indicate their desire to speak on an agenda item when the President asks for public comment. When recognized by the President, speakers should be prepared to step forward and announce their name for the record. In the interest of facilitating the business of the Board, speakers are limited to three (3) minutes on each item. Additionally, a twelve (12) minute limitation is established for the total amount of time any one individual may address the Board at any one meeting. The President or a majority of the Board may establish a different time limit as appropriate, and parties to agenda items shall not be subject to the time limitations.

Any individual who wishes to share written information with the Board may provide copies to the Clerk of the Board for distribution. Information provided as public testimony is not read into the record by the Clerk. Consent Calendar items can be pulled at Board member request and will be brought up individually at the specified time in the agenda. Any consent item that is pulled for discussion shall be treated as a discussion item, allowing further public comment on those items.

**Public Comment** –An opportunity is also provided for members of the public to speak on any subject within the Board’s jurisdiction. Matters raised under “Public Comment” will not be acted upon at that meeting. See, “Public Testimony on an Item,” above.

**Disruptive or Prohibited Conduct** – If any meeting of the Board is willfully disrupted by a person or by a group of persons so as to render the orderly conduct of the meeting impossible, the President may recess the meeting or order the person, group or groups of person willfully disrupting the meeting to leave the meeting or to be removed from the meeting. Disruptive or prohibited conduct includes without limitation addressing the Board without first being recognized, not addressing the subject before the Board, repetitiously addressing the same subject, failing to relinquish the podium when requested to do so, bringing into the meeting any type of object that could be used as a weapon, including without limitation sticks affixed to signs, or otherwise preventing the Board from conducting its meeting in an orderly manner.

Your cooperation is appreciated!



Department of Behavioral Health

1

## What is CARE Court?

CARE Court is a “new civil court process” established to:

- Focus counties and other local governments on serving persons with **untreated schizophrenia spectrum or other psychotic disorders.**
- Provide **behavioral health and other essential resources** and services.
- **Protect self-determination and civil liberties** by providing legal counsel and promoting supported decision-making.
- **Intervene sooner** in the lives of those in need to provide support.

**Community  
Assistance  
Recovery &  
Empowerment**

*The content on this slide was developed by Orange County.*

## Who does this program **serve**?

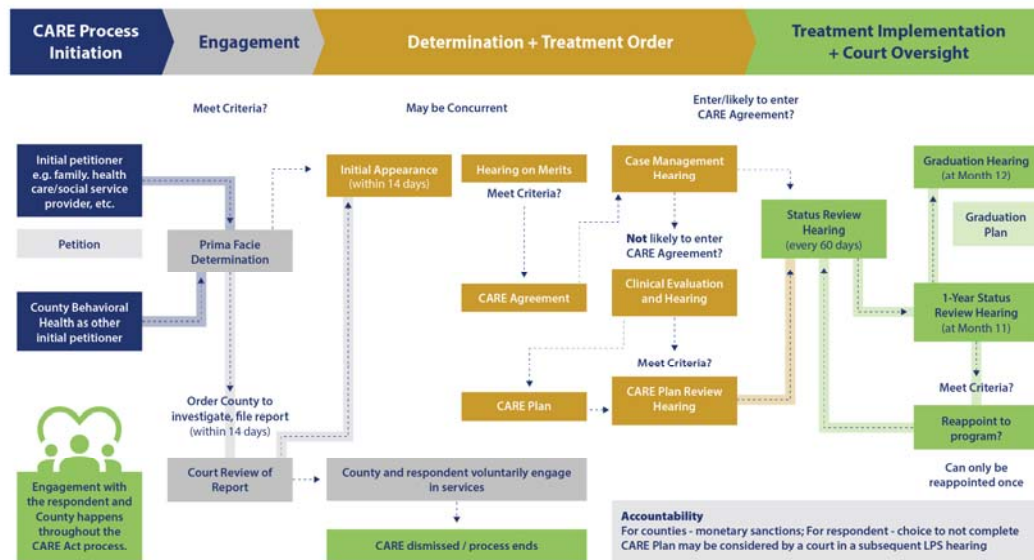
- Adults, 18 years or older.
- Diagnosed with a Schizophrenia Spectrum and Other Psychotic Disorders.
- Currently experiencing behaviors and symptoms associated with severe mental illness (SMI).
- Not clinically stabilized in ongoing voluntary treatment.
- At least one of the following:
  - Unlikely to survive safely without supervision and condition is substantially deteriorating.
  - Needs services and support to prevent relapse or deterioration leading to grave disability or harm to others.
- Participation in the CARE Plan or Agreement is the least restrictive alternative.
- Likely to benefit from participating in a CARE Plan or Agreement.

## Who is **NOT** served by this program?

- People with conditions other than schizophrenia/psychotic conditions and severe mental illness.
- Psychosis resulting from:
  - Traumatic brain injury
  - Autism
  - Dementia
  - Substance use disorders
- Individuals already stabilized in voluntary treatment.
- Individuals not at risk of relapse or grave disability.

## Who can petition?

Family/Home	Community	County	Tribal Jurisdiction
<ul style="list-style-type: none"> <li>Persons with whom the respondent resides.</li> <li>Spouse, parent, sibling, adult child, grandparents, or another individual in place of a parent.</li> <li>Respondent (i.e. self-petition)</li> </ul>	<ul style="list-style-type: none"> <li>First responder (e.g., firefighter, paramedic, mobile crisis response, homeless outreach worker)</li> <li>Director of a Hospital, or designee, in which the respondent is hospitalized.</li> <li>Licensed behavioral health professional, or designee treating respondent for mental illness.</li> <li>Director of a public /charitable organization providing behavioral health services or whose institution the respondent resides.</li> </ul>	<ul style="list-style-type: none"> <li>County behavioral health director, or designee.</li> <li>Public Guardian or designee.</li> <li>Director of adult protective services or designee.</li> </ul>	<ul style="list-style-type: none"> <li>Director of a California Indian health services program, California tribal behavioral health department, or designee.</li> <li>Judge of a tribal court located in California, or designee.</li> </ul>



CARE Process Flow adapted from process flow shared by LA County, and further informed by process flows shared by Riverside County.

## What is in a **CARE Agreement Plan?**



Behavioral Health Service



Medication Management



Housing Resources



Social Services & Supports

## Other San Bernardino County Programs **Available**

### Transitional Services

- Locked Residential
- Community-Based Residential
- Homeless Supportive Services

### Crisis Services

- Crisis Residential Treatment
- Community Crisis Services
- Crisis Stabilization Unit
- Crisis Walk-In Center

### Outpatient Services

- Full Service Partnerships
- Assertive Community Treatment
- Community Clinics
- Other Specialty Outpatient and Forensic Programs

### Engagement Services

- Recovery Based Engagement Support Teams
- Assisted Outpatient Team
- Triage Engagement and Support Teams
- Community Outreach and Support Team



## What is Laura's Law?

- Assembly Bill (AB1421), known as Laura's Law, authorizes court-ordered Assisted Outpatient Treatment (AOT) pursuant to Welfare and Institutions Code (WIC) Sections 5345-5349.5 for individuals who have a history of untreated mental illness.
- Senate Bill (SB) 507 amended the legislation associated with AOT, to expand the criteria for when AOT services may be court-ordered to include the requirement that AOT is needed to prevent a relapse or deterioration that would be likely to result in grave disability or serious harm to the person or to others, without also requiring that a person's condition be substantially deteriorating.
  - The bill added "eligible conservatees" as a qualified person to be petitioned for the AOT program.
  - This bill additionally requires the examining mental health professional to determine if the subject of the AOT petition has the capacity to give informed consent regarding psychotropic medication in their affidavit to the court and allows the subject of the petition or the examining mental health professional to appear before the court for testimony by videoconferencing.

## Laura's Law (AOT) vs. CARE Court

- CARE Court applies only to a small and distinct group of adults with under or untreated Schizophrenia spectrum and other psychotic disorders who meet certain criteria.
- CARE Court provides a new CARE Supporter role, to empower the individual in directing their care as much as possible.
- CARE Plan is no longer than 12 or, if extended, 24 months.
- CARE Court is different from Laura's Law in that it may be initiated on a petition to the Court by family members, service providers, and other authorized parties, in addition to County Behavioral Health.

CARE Court is also separate from Probate Conservatorship where a court may appoint a conservator for people determined to be incapacitated to manage their financial or personal care decisions.

CARE Court differs fundamentally from Mental Health/LPS Conservatorship. It does not include custodial settings or long-term involuntary medications.

San Bernardino County Department of Behavioral Health



Visit our website at: [sbcounty.gov/dbh/](https://sbcounty.gov/dbh/)

**Mental Health  
24-hour Helpline  
(888) 743-1478**

**Substance Use Disorder  
24-hour Helpline  
(800) 968-2636**

**Community Crisis  
Response Teams  
Call (800) 398-0018 or  
text (909) 420-0560**



Follow us on social media!



Behavioral Health

San Bernardino County Department of Behavioral Health



SBCOG General Assessment Dues & Potential Increase

Current Assessment Dues						Options for Proposed Increase in Assessment Dues										
Jurisdiction:	Original Assessment (1)	2016 Assessment (2)	2022 Assessment (3)	OTHER	Total Current Assessments (1)+(2)+(3)	100% Population				100% Revenue				50% Population/50% Revenue		
				MONETARY		Population 2022 (4)	Population Allocation %	Increase based on Population	\$1.5 M Total Dues	Tax Revenues (5)	Allocation %	Increase based on Revenue	\$1.5 M Total Dues	Populaton & Revenues Allocation %	Increase based on Population & Revenue	\$1.5 M Total Dues
				OBLIGATIONS AMOUNT (5)+(6)												
Adelanto	\$1,856	\$5,337	\$8,000	\$13,337	\$15,193	36,357	1.662%	\$17,102	\$32,295	8,290,201	0.355%	\$3,656	\$18,849	1.009%	\$10,379	\$25,572
Apple Valley	\$4,166	\$5,337	\$8,000	\$13,337	\$17,503	75,628	3.457%	\$35,575	\$53,078	25,206,081	1.080%	\$11,116	\$28,619	2.269%	\$23,345	\$40,848
Barstow	\$1,200	\$5,337	\$8,000	\$13,337	\$14,537	25,202	1.152%	\$11,855	\$26,392	19,590,846	0.840%	\$8,640	\$23,177	0.996%	\$10,247	\$24,784
Big Bear Lake	\$1,204	\$5,337	\$8,000	\$13,337	\$14,541	5,041	0.230%	\$2,371	\$16,912	18,299,262	0.784%	\$8,070	\$22,611	0.507%	\$5,221	\$19,762
Chino	\$6,985	\$5,337	\$8,000	\$13,337	\$20,322	91,998	4.205%	\$43,275	\$63,597	75,528,060	3.237%	\$33,308	\$53,630	3.721%	\$38,292	\$58,614
Chino Hills	\$5,915	\$5,337	\$8,000	\$13,337	\$19,252	77,964	3.564%	\$36,674	\$55,926	32,696,782	1.401%	\$14,419	\$33,671	2.483%	\$25,546	\$44,798
Colton	\$2,873	\$5,337	\$8,000	\$13,337	\$16,210	53,617	2.451%	\$25,221	\$41,431	31,398,593	1.346%	\$13,847	\$30,057	1.898%	\$19,534	\$35,744
Fontana	\$13,084	\$5,337	\$8,000	\$13,337	\$26,421	212,809	9.728%	\$100,104	\$126,525	108,183,439	4.636%	\$47,709	\$74,130	7.182%	\$73,906	\$100,327
Grand Terrace	\$729	\$5,337	\$8,000	\$13,337	\$14,066	13,042	0.596%	\$6,135	\$20,201	5,765,052	0.247%	\$2,542	\$16,608	0.422%	\$4,339	\$18,405
Hesperia	\$5,065	\$5,337	\$8,000	\$13,337	\$18,402	100,324	4.586%	\$47,192	\$65,594	23,814,083	1.021%	\$10,502	\$28,904	2.803%	\$28,847	\$47,249
Highland	\$2,843	\$5,337	\$8,000	\$13,337	\$16,180	56,546	2.585%	\$26,599	\$42,779	21,881,584	0.938%	\$9,650	\$25,830	1.761%	\$18,124	\$34,304
Loma Linda	\$1,466	\$5,337	\$8,000	\$13,337	\$14,803	25,349	1.159%	\$11,924	\$26,727	12,255,309	0.525%	\$5,405	\$20,208	0.842%	\$8,664	\$23,467
Montclair	\$2,203	\$5,337	\$8,000	\$13,337	\$15,540	37,846	1.730%	\$17,802	\$33,342	31,424,075	1.347%	\$13,858	\$29,398	1.538%	\$15,830	\$31,370
Needles	\$270	\$5,337	\$8,000	\$13,337	\$13,607	4,876	0.223%	\$2,294	\$15,901	8,921,710	0.382%	\$3,935	\$17,542	0.303%	\$3,114	\$16,721
Ontario	\$14,216	\$5,337	\$8,000	\$13,337	\$27,553	179,516	8.206%	\$84,443	\$111,996	243,176,826	10.421%	\$107,242	\$134,795	9.314%	\$95,842	\$123,395
Rancho Cucamonga	\$13,287	\$5,337	\$8,000	\$13,337	\$26,624	174,476	7.975%	\$82,072	\$108,696	87,561,737	3.752%	\$38,615	\$65,239	5.864%	\$60,344	\$86,968
Redlands	\$5,129	\$5,337	\$8,000	\$13,337	\$18,466	72,585	3.318%	\$34,143	\$52,609	66,216,730	2.838%	\$29,202	\$47,668	3.078%	\$31,673	\$50,139
Rialto	\$6,372	\$5,337	\$8,000	\$13,337	\$19,709	103,954	4.752%	\$48,899	\$68,608	111,985,260	4.799%	\$49,386	\$69,095	4.775%	\$49,142	\$68,851
San Bernardino	\$11,462	\$5,337	\$8,000	\$13,337	\$24,799	220,840	10.095%	\$103,881	\$128,680	129,701,848	5.558%	\$57,199	\$81,998	7.827%	\$80,540	\$105,339
Twentynine Palms	\$1,139	\$5,337	\$8,000	\$13,337	\$14,476	27,685	1.266%	\$13,023	\$27,499	10,674,796	0.457%	\$4,708	\$19,184	0.861%	\$8,865	\$23,341
Upland	\$5,217	\$5,337	\$8,000	\$13,337	\$18,554	79,139	3.618%	\$37,226	\$55,780	41,173,743	1.765%	\$18,158	\$36,712	2.691%	\$27,692	\$46,246
Victorville	\$7,001	\$5,337	\$8,000	\$13,337	\$20,338	136,561	6.242%	\$64,237	\$84,575	65,149,801	2.792%	\$28,731	\$49,069	4.517%	\$46,484	\$66,822
Yucaipa	\$3,020	\$5,337	\$8,000	\$13,337	\$16,357	54,494	2.491%	\$25,634	\$41,991	19,954,046	0.855%	\$8,800	\$25,157	1.673%	\$17,217	\$33,574
Yucca Valley	\$1,223	\$5,337	\$8,000	\$13,337	\$14,560	21,813	0.997%	\$10,261	\$24,821	11,976,891	0.513%	\$5,282	\$19,842	0.755%	\$7,771	\$22,331
County	\$19,598	\$5,330	\$8,000	\$13,330	\$32,928	300,003	13.713%	\$141,119	\$174,047	1,122,622,000	48.110%	\$495,080	\$528,008	30.912%	\$318,100	\$351,028
	\$137,523	\$133,418	\$200,000	\$333,418	\$470,941	2,187,665	100%	\$1,029,059	\$1,500,000	2,333,448,755	100%	\$1,029,059	\$1,500,000	100%	1,029,059	\$1,500,000

NOTES:

1) Original assessment based on 50% on population and 50% on assessed value. Amounts are adjusted every fiscal year.

2) In FY2015/2016, the Board of Directors approved an additional \$133,418 every fiscal year for Council of Government (COG) activities.

3) In FY2021/2022, the Board of Directors approved additional monetary obligations for COG activities: \$66,675 for FY22-23, \$133,350 for FY23-24, \$200,000 for FY24-25 and escalation every fiscal year thereafter of the lower of CPI factor or 2%.

4) Population amounts from the State Department of Finance.

5) Generaal fund tax revenues include property and sales tax in audited financial statements for FY 2022, except for Town of Apple Valley FY 2021 and City of Adelanto FY 2020. Additonal district tax is subtracted for Barstow, Montclair Redlands, San Bernardino, Victorville, and Yucca Valley for FY 2022.

**Monique Arellano**  
**Chief of Council of Governments and Equity Programs**



**cog**  
San Bernardino  
Council of Governments

Curt Hagman, 4<sup>th</sup> District

Jesse Armendarez, 2<sup>nd</sup> District

Alan Wapner, Ontario

Dennis Michaels, Rancho Cucamonga

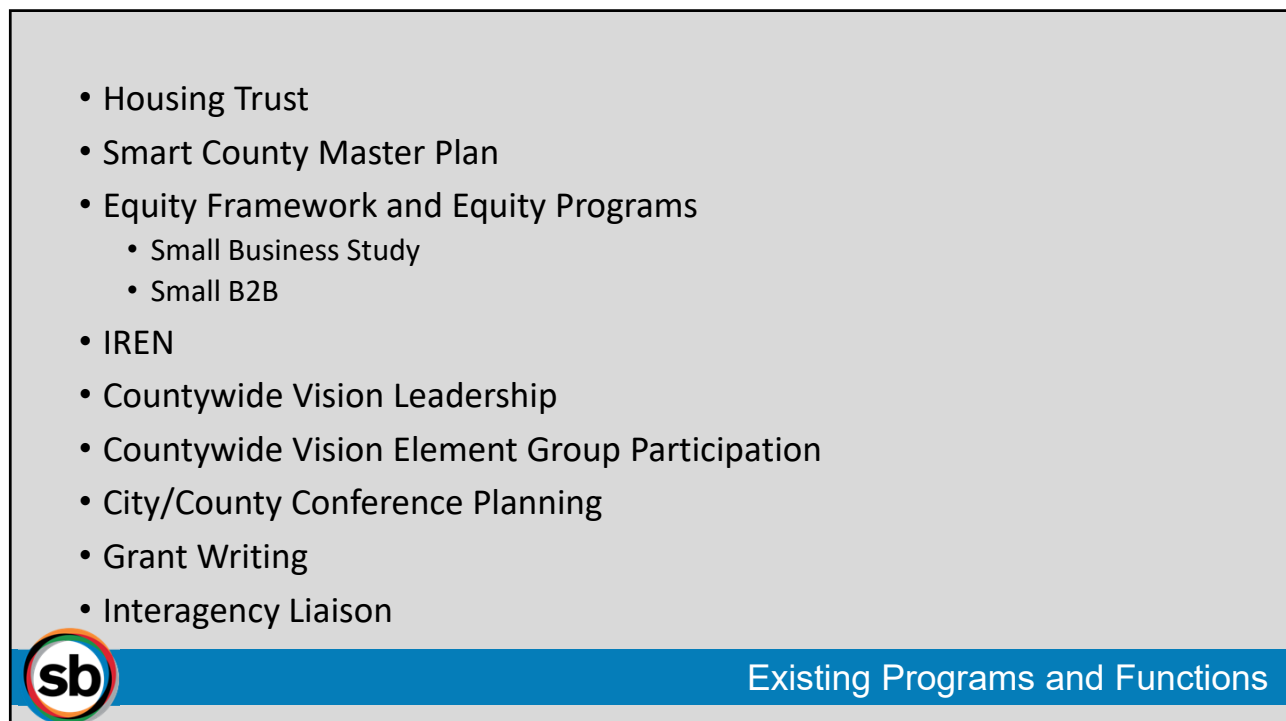
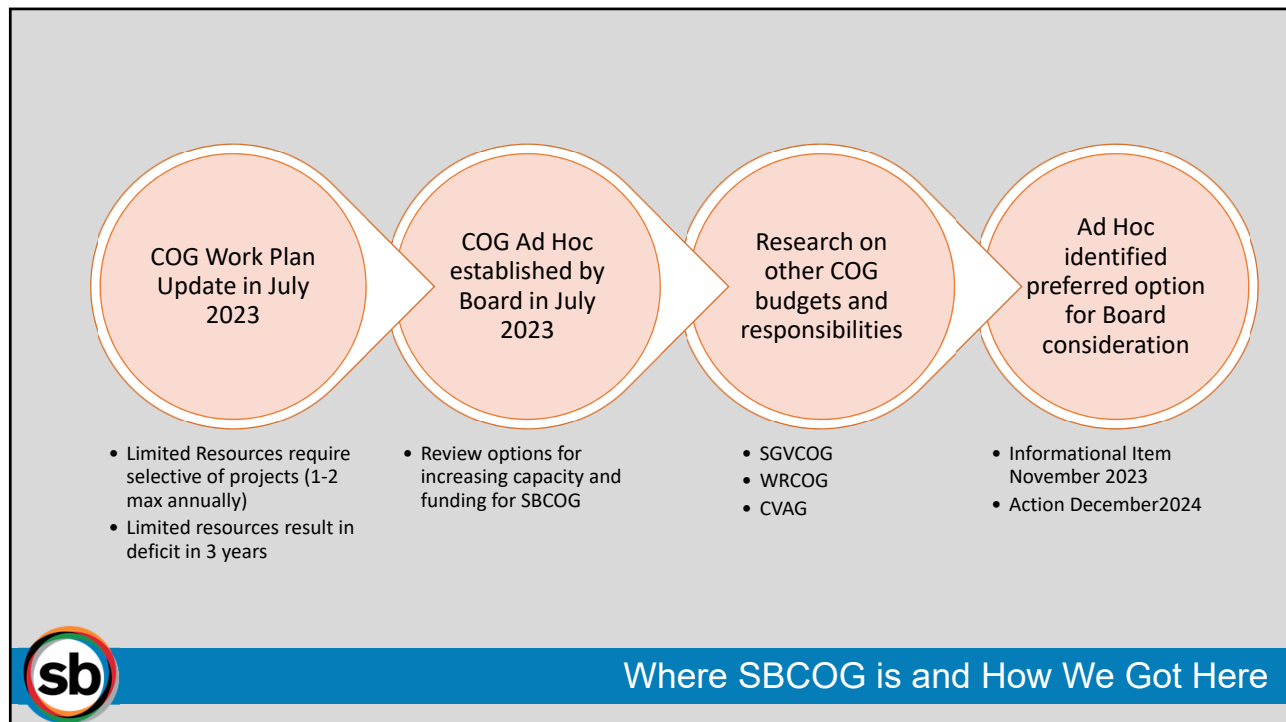
Acquanetta Warren, Fontana

John Dutrey, Montclair

Helen Tran, San Bernardino



COG Ad Hoc



# SBCOG Budget

## 2023-2024 SBCOG Budget

### Summary Budget

#### Summary Budget

Agency Staff	Budget	Program
3.25	\$ 658,092	Work Plan/Operating
	\$ 250,000	Equity Framework and Small B2B
	\$ 315,000	Housing Trust - Program funded by participants
	\$ 750,000	IREN
	\$ 900,000	Smart County Master Plan - funded by partners
	<b>\$ 2,873,092</b>	<b>TOTAL SBCOG PROGRAMS FOR 2023-2024</b>

#### Program Revenue Sources

Program	Budget	Fund Source
Work Plan/Operating	\$ 397,943	Member Dues
Work Plan/Operating	\$ 187,500	REAP Funds
Work Plan/Operating	\$ 72,649	Previous Fund Balance
Equity Framework and Small B2B	\$ 250,000	SBCTA Indirect funds
Housing Trust	\$ 315,000	Program Funded by participating members
IREN	\$ 750,000	IREN Allocation
SCMP	\$ 900,000	County Funds
	<b>\$ 2,873,092</b>	



SBCOG

## 2023 SBCOG WORK PLAN AND BUDGET LOOK-AHEAD

	23/24	24/25	25/26	26/27
<b>BEGINNING FUND BALANCE</b>	<b>\$ 72,649.00</b>	<b>\$ 54,333.00</b>	<b>\$ 55,352.00</b>	<b>\$ 36,216.00</b>
<b>REVENUES</b>				
SBCOG FUNDS	\$ 397,943.00	\$ 464,609.00	\$ 473,901.00	\$ 483,379.00
REAP FUNDS	\$ 187,500.00	\$ 187,500.00	\$ 187,500.00	\$ 100,000.00
<b>TOTAL REVENUES</b>	<b>\$ 658,092.00</b>	<b>\$ 706,442.00</b>	<b>\$ 716,753.00</b>	<b>\$ 619,595.00</b>
<b>EXPENDITURES</b>				
STAFF AND OPERATIONS	\$ 581,283.00	\$ 607,542.00	\$ 635,114.00	\$ 664,065.00
PROFESSIONAL SERVICES	\$ 95,125.00	\$ 97,881.00	\$ 100,775.00	\$ 103,814.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 676,408.00</b>	<b>\$ 705,423.00</b>	<b>\$ 735,889.00</b>	<b>\$ 767,879.00</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 54,333.00</b>	<b>\$ 55,352.00</b>	<b>\$ 36,216.00</b>	<b>\$ (112,068.00)</b>



SBCOG Budget Look Ahead

## COG Budget Comparison

Program Funds	SBCOG	WRCOG	SGVCOG
Member Dues	397,943	294,410	855,175
SCAG REAP	187,500	76,000	1,551,833
Housing Trust – Participant Agencies Cost Allocated	315,000	--	336,000
REN	750,000	1,150,000	180,000
Smart County Master Plan	900,000	--	--
Equity Programs	250,000	--	--
TUMF		2,240,800	--
Fellowship Program – HERO Funds		100,000	--
HERO Admin		2,875,000	--
Solid Waste/Recycling (\$0.17/DU)		126,000	--
Clean Cities Program – Participant Agencies Cost Allocated		340,167	--
Streetlight Program – Participant Agencies Cost Allocated		135,000	--
Used Oil – Gas Tax		198,398	--
Broadband Needs Assessment – Grant			500,000
Neighborhood Coyote Program – Participant Agencies Cost Allocated			90,000
Regional Food Recovery– Participant Agencies Cost Allocated			204,264
Homelessness – County Allocation of Measure H			2,345,000
Mobile Crisis – Grant			425,861
SGV Works – Grant			425,861
East SGV Sustainable Multimodal Improvement Program –Grant			1,000,000
VMT – Participant Agencies Cost Allocated			60,000
<b>Total</b>	<b>\$2,800,443</b>	<b>\$7,535,775</b>	<b>\$7,973,994</b>
<b>FTEs</b>	<b>3.25</b>	<b>29</b>	<b>34</b>
<b>Member Agencies</b>	<b>25</b>	<b>21+4 Supervisor Districts</b>	<b>34+2 Supervisor Districts</b>

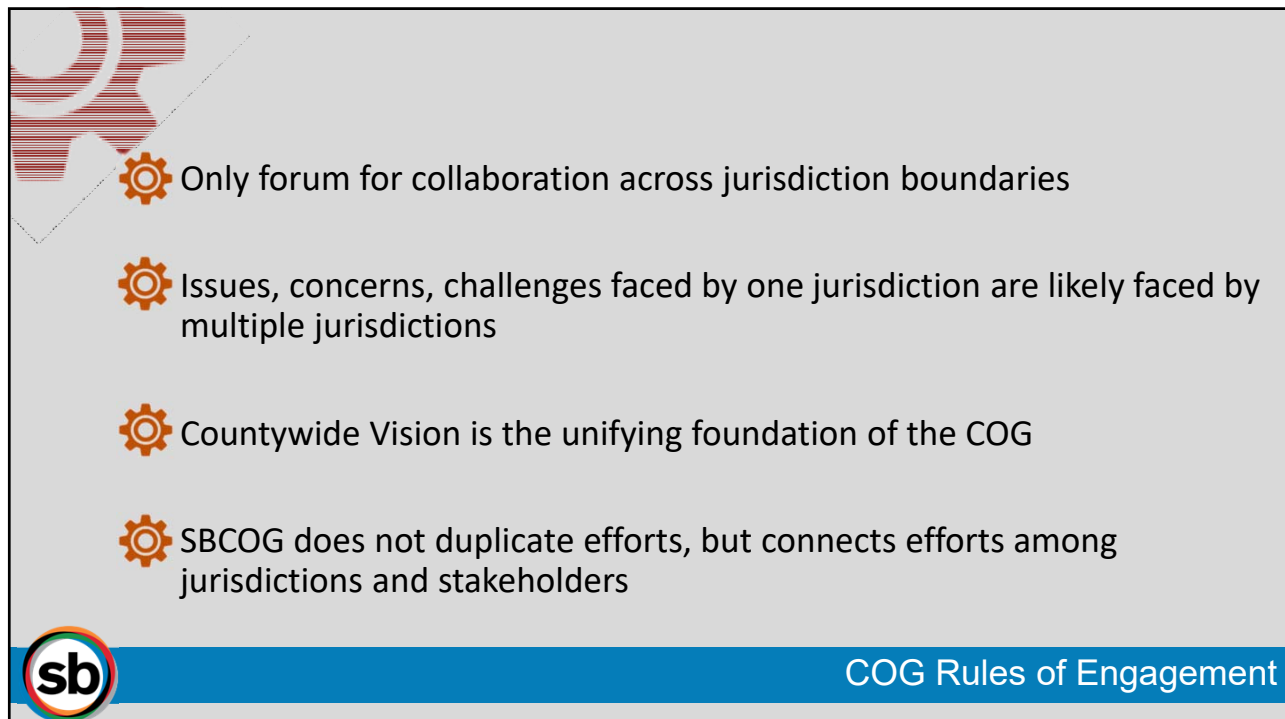
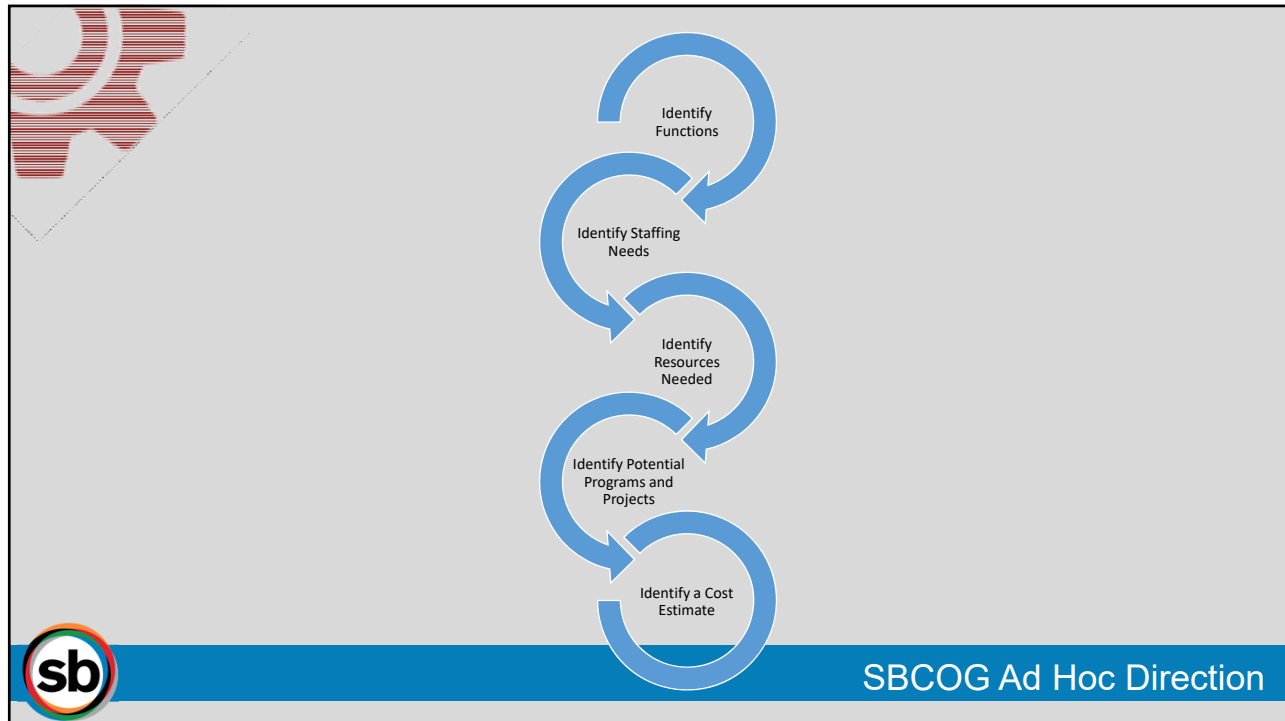
SBCOG

## Regional and Average Budgets

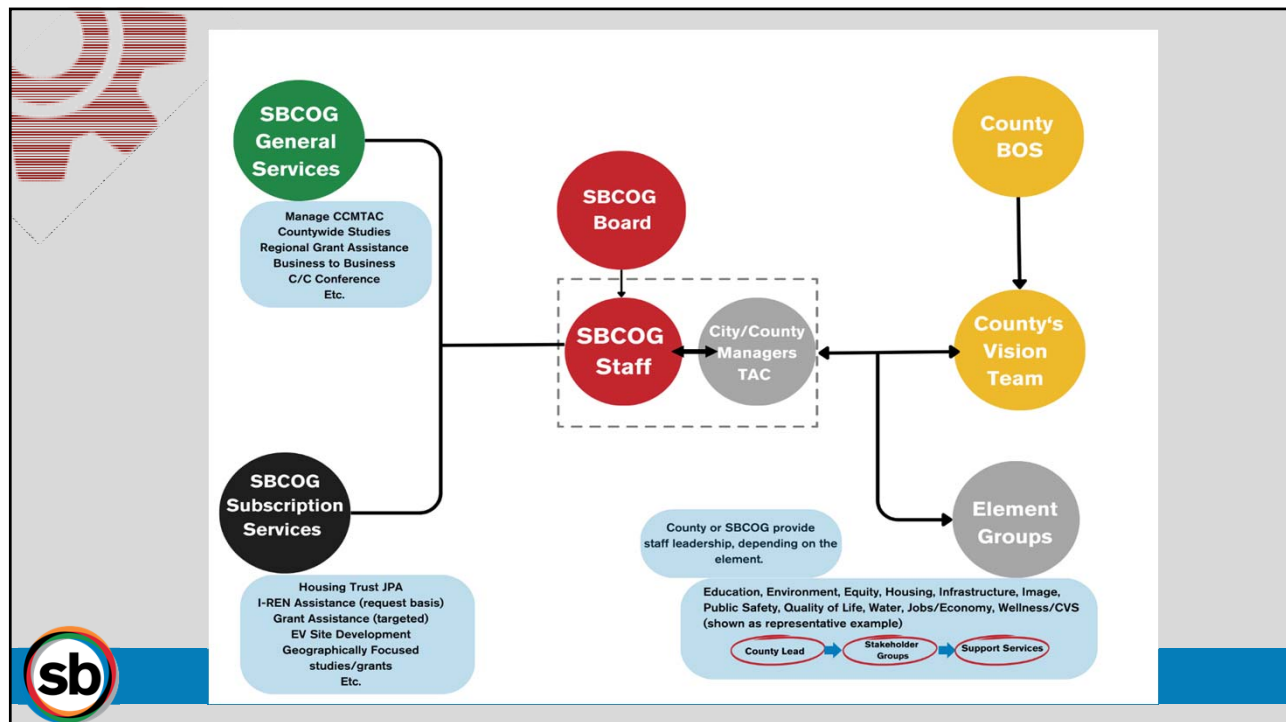
Regional COG Budgets				
SGVCOG	\$ 4,932,973			
WRCOG	\$ 2,203,508	(Will be increasing)		
CVAG	\$ 2,819,659			
<b>Average</b>	<b>\$ 3,318,713</b>			
<b>SBCOG</b>	<b>\$ 658,092</b>			

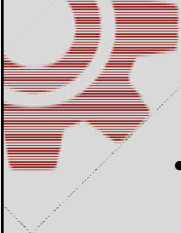
SBCOG








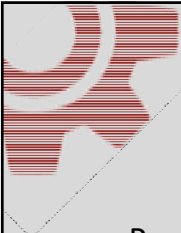




- 2 approaches
  - Baseline COG Functions
  - Full COG
- Baseline COG identified for recommendation Board of Directors




COG Rules of Engagement



**SBCOG Baseline Functions**

- Program Managers/Project Managers
- Interagency Ambassador/Liaison
- Regional Advocacy/Outreach
- Consultant Support

- COG Staff Proposal
  - 3 FTEs– Baseline Services
    - 1.5 PMs (+/- 6 programs)
    - 1 Ambassador/Liaison/Coordinator
      - 25 member jurisdictions
      - SCAG
      - Joint COGs
      - CALCOG
      - League of Cities
      - CBOs and NGOs
    - ½ FTE Grant Writer/Coordinator
  - Consultant Services
    - Grant Writing
    - Project Development
    - Project Implementation
    - Technical Studies
    - Outreach
    - Marketing



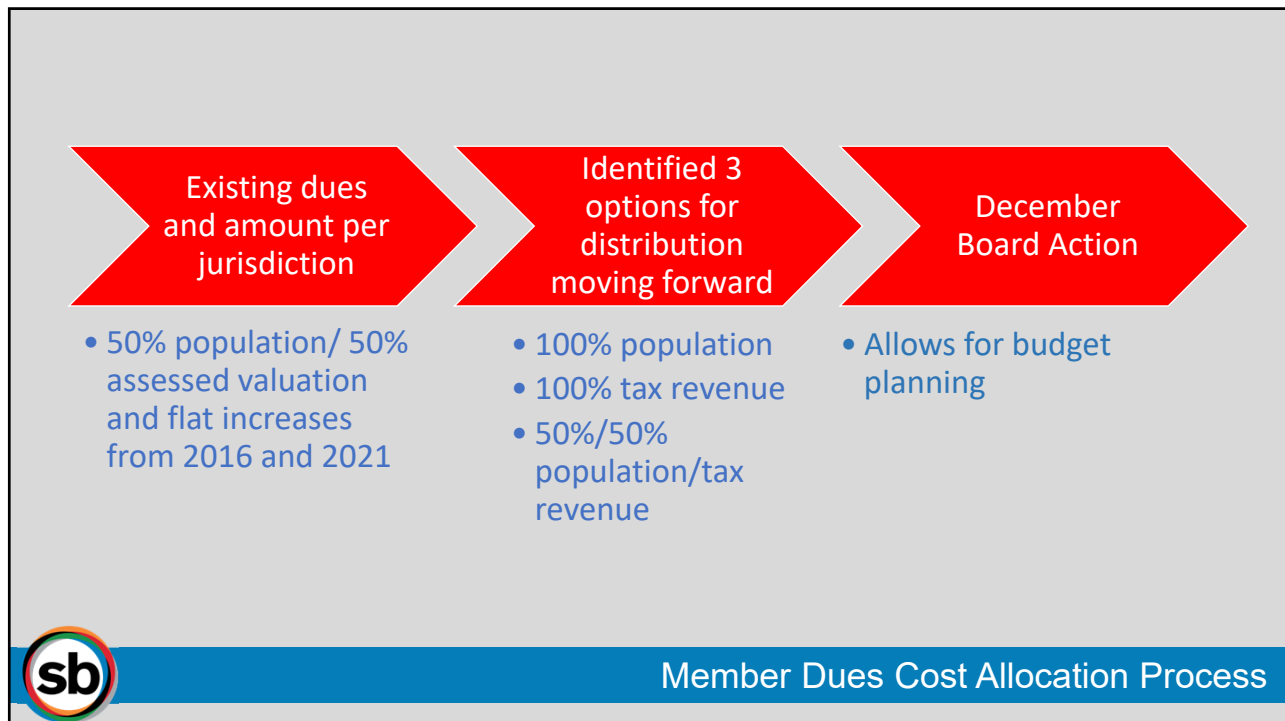
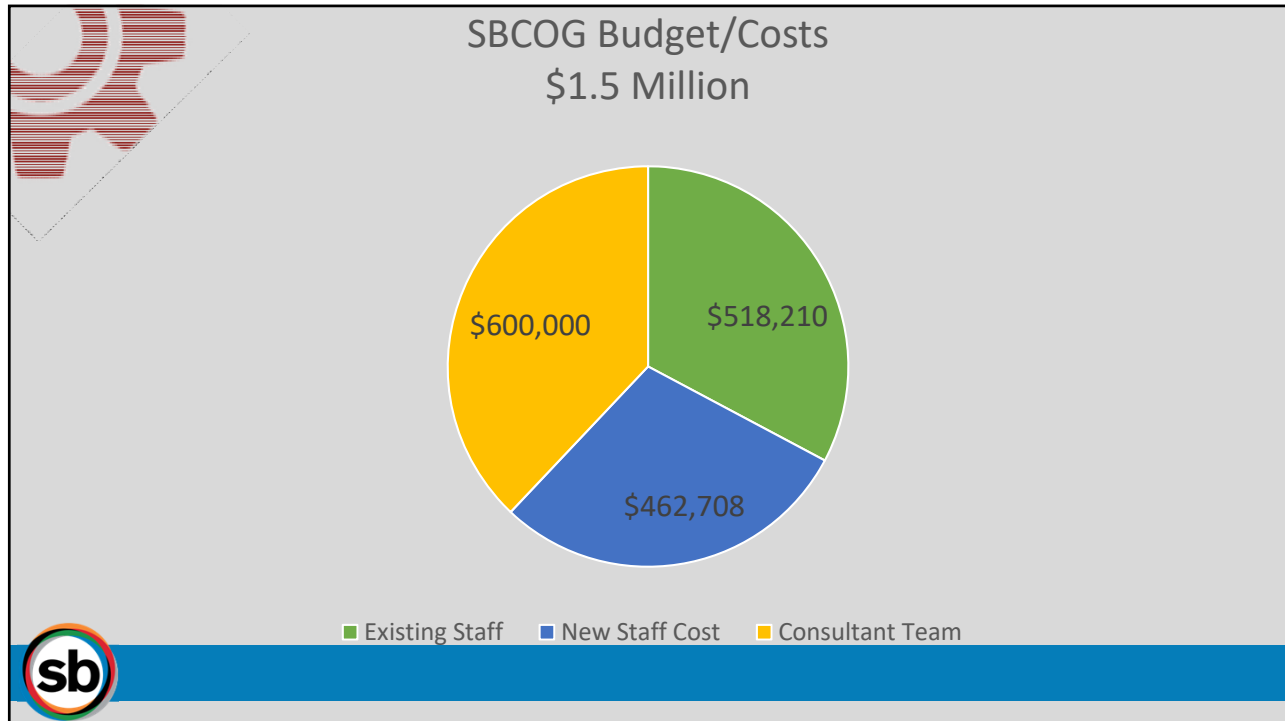
COG Baseline Proposal

## Baseline Functions vs. Subscription

	Functions	COG Staff Time	County Staff Time	Consultant
<b>A</b>	<b>Grant Writing</b>	<b>1 FTE - Funded by SBCTA/SBCOG</b>	<b>As Needed</b>	<b>Yes</b>
<b>B</b>	<b>Program Managers/Project Managers</b>	<b>3 FTE (COG Staff)</b>	<b>1 FTE (CEO Office)</b>	<b>As Needed</b>
	Countywide Vision Leadership	Included Above		
	Small B2B	Part FTE	ED/Procurement	As Needed
	City/County Conference Planning	Part FTE		
	Homelessness Strategic Plan Create and Implement	Part FTE	Multiple	Yes
	Public Safety Convener On going	Part FTE	County Fire, County Sheriff	As Needed
	Regional Forums/Summits on Issues agencies are working through	Part FTE	CEO Office	As Needed
	Fellowship Program	Part FTE	Workforce	As Needed
	Housing Trust Implement	1 FTE + Part FTE	CDH	Yes
	Smart County Master Plan Create and Implement	Part FTE	1/2 FTE	Yes
	Clean Cities Create and Implement (Alternative Fuel)	Part FTE		Yes
	Climate Adaptation/Resiliency Plan Create and Implement	Part FTE		Yes
	Tourism Marketing Create and Implement	Part FTE	County and local EDA staff	Yes
	2028 Olympics> Highlight tourism, transportation			
	VMT Bank Create and Implement	2 FTE Equivalent (SBCTA)		Yes
	Wildfire Prevention and Education Program	Part FTE		As Needed
	Streetlight Program	Part FTE	DPW	As Needed
<b>C</b>	<b>Regional Advocacy and Engagement</b>	<b>Part FTE</b>	<b>CEO Office/Multiple Depts</b>	<b>As Needed</b>
<b>D</b>	<b>Interagency Ambassador/Liaison</b>	<b>1 FTE Equivalent</b>	<b>CEO Office/Multiple Dpts.</b>	
D.1	League, SCAG, Joint COGs,	Part FTE		
D.2	NGO/CBO Coordination/Engagement	Part FTE	CEO Office	
D.3	Liaison between county and cities	Part FTE	CEO Office/Multiple Dpts.	
	Ambulance Issues			
	Animal Shelter			
	MS4 Permits			

	Existing Chief of COG and Equity	Existing Analyst II (1/2 FTE)	New Program Manager (1 FTE)	New Grant Support* (1/2 FTE)
	Range 29	Range 16	Range 25 (Equivalent to Procurement/Trans it Manager)	Range 19 Management Analyst III
	\$ 78.77	\$ 41.77	\$ 64.80	\$ 48.36
	118.15	62.66	97.21	72.54
	\$ 196.92	\$ 104.43	\$ 162.01	\$ 120.89
	1.00	0.50	1.00	0.50
	\$ 409,600	\$ 108,610	\$ 336,979	\$ 125,729
	Existing staff cost	\$ 518,210	New Staff Cost	\$ 462,708
	Combined Existing and New Staff Cost			\$ 980,918
	Outside Legal and Consultant Support (technical experts, studies, controls, grants, etc.)			\$ 600,000
				\$ 1,580,918





Current Assessment Dues						Options for Proposed Increase in Assessment Dues											
Jurisdiction:	Original Assessment (1)	2016 Assessment (2)	2022 Assessment (3)	OTHER MONETARY OBLIGATIONS AMOUNT (5)+(6)	Total Current Assessments (1)+(2)+(3)	100% Population				100% Revenue				50% Population/50% Revenue			
						Population 2022 (4)	Population Allocation %	Increase based on Population	\$1.5 M Total Dues	Tax Revenues (5)	Tax Revenues Allocation %	Increase based on Revenue	\$1.5 M Total Dues	Population & Revenues Allocation %	Increase based on Population & Revenue	\$1.5 M Total Dues	
Adelanto	\$1,856	\$5,337	\$8,000	\$13,337	\$15,193	36,357	1.662%	\$17,102	\$32,295	8,290,201	0.355%	\$3,656	\$18,849	1.009%	\$10,379	\$25,572	
Apple Valley	\$4,166	\$5,337	\$8,000	\$13,337	\$17,503	75,628	3.457%	\$35,575	\$53,078	25,206,081	1.080%	\$11,116	\$28,619	2.269%	\$23,345	\$40,848	
Barstow	\$1,200	\$5,337	\$8,000	\$13,337	\$14,537	25,202	1.152%	\$11,855	\$26,392	19,590,846	0.840%	\$8,640	\$23,177	0.996%	\$10,247	\$24,784	
Big Bear Lake	\$1,204	\$5,337	\$8,000	\$13,337	\$14,541	5,041	0.230%	\$2,371	\$16,912	18,299,262	0.784%	\$8,070	\$22,611	0.507%	\$5,221	\$19,762	
Chino	\$6,985	\$5,337	\$8,000	\$13,337	\$20,322	91,998	4.205%	\$43,275	\$63,597	75,528,060	3.237%	\$33,308	\$53,630	3.721%	\$38,292	\$58,614	
Chino Hills	\$5,915	\$5,337	\$8,000	\$13,337	\$19,252	77,964	3.564%	\$36,674	\$55,926	32,696,782	1.401%	\$14,419	\$33,671	2.483%	\$25,546	\$44,798	
Colton	\$2,873	\$5,337	\$8,000	\$13,337	\$16,210	53,617	2.451%	\$25,221	\$41,431	31,398,593	1.346%	\$13,847	\$30,057	1.898%	\$19,534	\$35,744	
Fontana	\$13,084	\$5,337	\$8,000	\$13,337	\$26,421	212,809	9.728%	\$100,104	\$126,525	108,183,439	4.636%	\$47,709	\$74,130	7.182%	\$73,906	\$100,327	
Grand Terrace	\$729	\$5,337	\$8,000	\$13,337	\$14,066	13,042	0.596%	\$6,135	\$20,201	5,765,052	0.247%	\$2,542	\$16,608	0.422%	\$4,339	\$18,405	
Hesperia	\$5,065	\$5,337	\$8,000	\$13,337	\$18,402	100,324	4.586%	\$47,192	\$65,594	23,814,083	1.021%	\$10,502	\$28,904	2.803%	\$28,847	\$47,249	
Highland	\$2,843	\$5,337	\$8,000	\$13,337	\$16,180	56,546	2.585%	\$26,599	\$42,779	21,881,584	0.938%	\$9,650	\$25,830	1.761%	\$18,124	\$34,304	
Loma Linda	\$1,466	\$5,337	\$8,000	\$13,337	\$14,803	25,349	1.159%	\$11,924	\$26,727	12,255,309	0.525%	\$5,405	\$20,208	0.842%	\$8,664	\$23,467	
Montclair	\$2,203	\$5,337	\$8,000	\$13,337	\$15,540	37,846	1.730%	\$17,802	\$33,342	31,424,075	1.347%	\$13,858	\$29,398	1.538%	\$15,830	\$31,370	
Needles	\$270	\$5,337	\$8,000	\$13,337	\$13,607	4,876	0.223%	\$2,294	\$15,901	8,921,710	0.382%	\$3,935	\$17,542	0.303%	\$3,114	\$16,721	
Ontario	\$14,216	\$5,337	\$8,000	\$13,337	\$27,553	179,516	8.206%	\$84,443	\$111,996	243,176,826	10.421%	\$107,242	\$134,795	9.314%	\$95,842	\$123,395	
Rancho Cucamonga	\$13,287	\$5,337	\$8,000	\$13,337	\$26,624	174,476	7.975%	\$82,072	\$108,696	87,561,737	3.752%	\$38,615	\$65,239	5.864%	\$60,344	\$86,968	
Redlands	\$5,129	\$5,337	\$8,000	\$13,337	\$18,466	72,585	3.318%	\$34,143	\$52,609	66,216,730	2.838%	\$29,202	\$47,668	3.078%	\$31,673	\$50,139	
Rialto	\$6,372	\$5,337	\$8,000	\$13,337	\$19,709	103,954	4.752%	\$48,899	\$68,608	111,985,260	4.799%	\$49,386	\$69,095	4.775%	\$49,142	\$68,851	
San Bernardino	\$11,462	\$5,337	\$8,000	\$13,337	\$24,799	220,840	10.095%	\$103,881	\$128,680	129,701,848	5.558%	\$57,199	\$81,998	7.827%	\$80,540	\$105,339	
Twentynine Palms	\$1,139	\$5,337	\$8,000	\$13,337	\$14,476	27,685	1.266%	\$13,023	\$27,499	10,674,796	0.457%	\$4,708	\$19,184	0.861%	\$8,865	\$23,341	
Upland	\$5,217	\$5,337	\$8,000	\$13,337	\$18,554	79,139	3.618%	\$37,226	\$55,780	41,173,743	1.765%	\$18,158	\$36,712	2.691%	\$27,692	\$46,246	
Victorville	\$7,001	\$5,337	\$8,000	\$13,337	\$20,338	136,561	6.242%	\$64,237	\$84,575	65,149,801	2.792%	\$28,731	\$49,069	4.517%	\$46,484	\$66,822	
Yucaipa	\$3,020	\$5,337	\$8,000	\$13,337	\$16,357	54,494	2.491%	\$25,634	\$41,991	19,954,046	0.855%	\$8,800	\$25,157	1.673%	\$17,217	\$33,574	
Yucca Valley	\$1,223	\$5,337	\$8,000	\$13,337	\$14,560	21,813	0.997%	\$10,261	\$24,821	11,976,891	0.513%	\$5,282	\$19,842	0.755%	\$7,771	\$22,331	
County	\$19,598	\$5,330	\$8,000	\$13,330	\$32,928	300,003	13.713%	\$141,119	\$174,047	1,122,622,000	48.110%	\$495,080	\$528,008	30.912%	\$318,100	\$351,028	
	\$137,523	\$133,418	\$290,000	\$333,418	\$470,941	2,187,665	100%	\$1,029,059	\$1,500,000	2,333,448,755	100%	\$1,029,059	\$1,500,000	100%	1,029,059	\$1,500,000	

NOTES:  
1) Original assessment based on 50% on population and 50% on assessed value. Amounts are adjusted every fiscal year.  
2) In FY2015/2016, the Board of Directors approved an additional \$133,418 every fiscal year for Council of Government (COG) activities.  
3) In FY2021/2022, the Board of Directors approved additional monetary obligations for COG activities: \$66,675 for FY22-23, \$133,350 for FY23-24, \$200,000 for FY24-25 and escalation every fiscal year thereafter of the lower of CPI factor or 2%.  
4) Population amounts from the State Department of Finance.  
5) General fund tax revenues include property and sales tax in audited financial statements for FY 2022, except for Town of Apple Valley FY 2021 and City of Adelanto FY 2020. Additional district tax is subtracted for Barstow, Montclair Redlands, San Bernardino.