

**OTHER AGENCIES  
SUMMARY**

<u>OTHER AGENCIES</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>	<u>Budgeted Staffing</u>
IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY	2	8,248,786	6,841,463	1,407,323	26
ECONOMIC AND COMMUNITY DEVELOPMENT CORP	6	90	90	-	-
COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY (COIDA)	8	185,523	146,950.00	38,573	-
REDEVELOPMENT AGENCY SUMMARY	10				
SPEEDWAY PROJECT AREA	12	57,699,935	13,478,291	44,221,644	9
CEDAR GLEN PROJECT AREA	15	10,732,925	685,589	10,047,336	-
VICTOR VALLEY EDA PROJECT AREA	18	6,012,180	1,224,620	4,787,560	-
MISSION BOULEVARD JOINT PROJECT AREA	20	251,377	87,400	163,977	-
INLAND COUNTIES EMERGENCY MEDICAL AGENCY	22	4,262,249	3,413,568	848,681	-

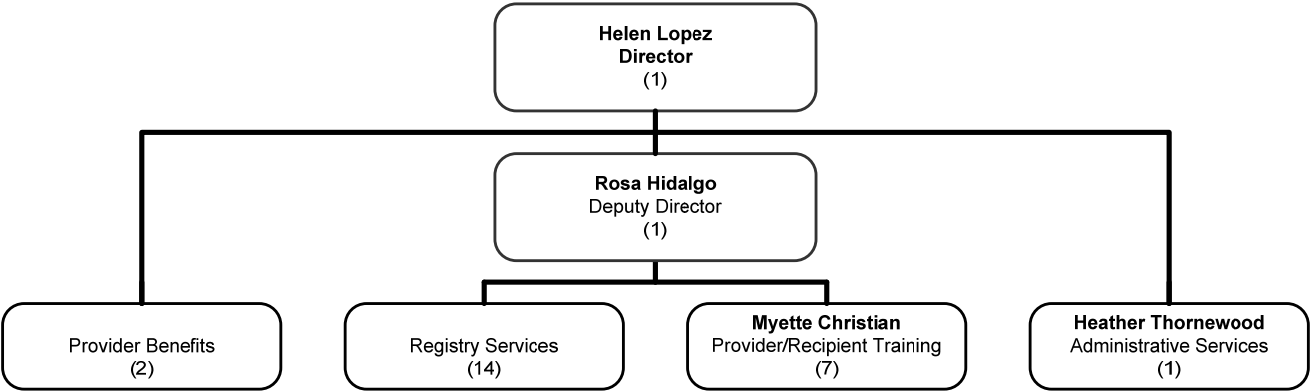
# IN HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

## Helen Lopez

### MISSION STATEMENT

The San Bernardino County In-Home Supportive Services (IHSS) Public Authority improves the availability and quality of IHSS and eliminates barriers to providing assistance and choice for the aged and persons with disabilities who need supportive services to live independently and with dignity in the community.

### ORGANIZATIONAL CHART



## IHSS Public Authority

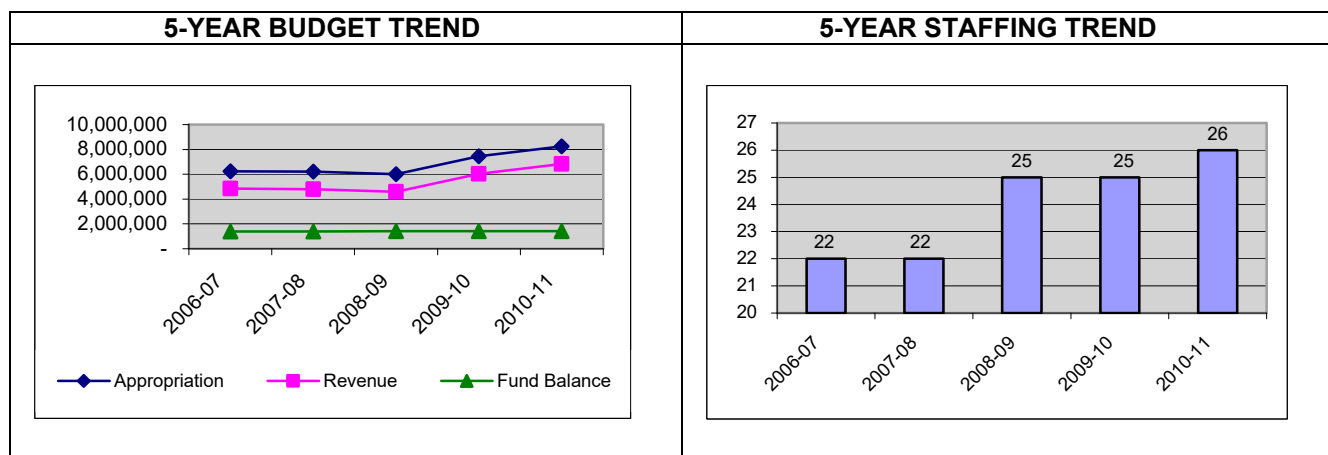
### DESCRIPTION OF MAJOR SERVICES

The In-Home Supportive Services (IHSS) program was created in 1973 to serve elderly, blind, and/or disabled individuals who are not able to remain safely in their home without assistance. Section 12302.25 of the Welfare and Institutions Code (WIC) mandates that each county, on or before January 1, 2003, must act as, or establish, an employer of record for collective bargaining purposes for IHSS care providers. The IHSS Public Authority (PA) was established to comply with this mandate.

In addition to its role in collective bargaining, the IHSS PA is required by WIC to provide the following mandated services:

- Establish a registry of potential care providers.
- Investigate the background and qualifications of potential care providers.
- Refer potential care providers from the registry to IHSS consumers upon request.
- Provide training for both IHSS care providers and consumers.
- Perform other functions related to the delivery of IHSS as designated by the governing board.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Modified Budget	2009-10 Estimate
Appropriation	4,846,079	3,777,663	3,902,644	7,436,914	4,471,422
Departmental Revenue	4,847,830	3,785,697	3,904,095	6,029,591	4,471,422
Fund Balance				1,407,323	
Budgeted Staffing				25	

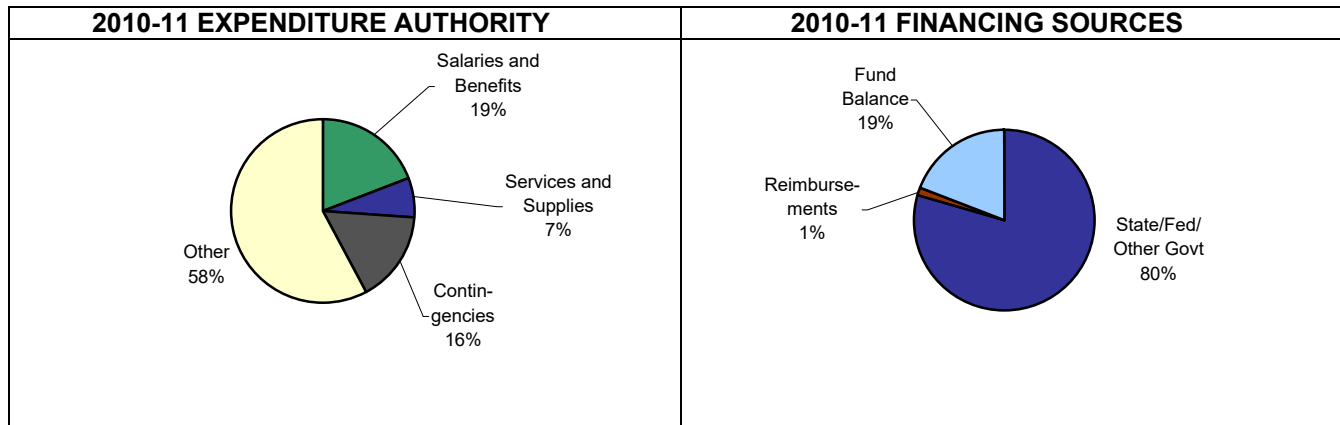
Estimated appropriation for 2009-10 is anticipated to be less than modified budget due to the following:

Salaries and benefits are expected to be under budget by \$241,208 due to not filling vacant positions, as a consequence of a decrease in state funding.

Services and supplies are expected to be under budget by \$321,312 primarily from savings in postage, printing, provider background and fingerprinting costs, as a consequence of a decrease in state funding.

Other charges are expected to be under budget by \$1,012,453 due to the delay in completing Memorandum of Understanding (MOU) negotiations regarding benefits for IHSS providers. As the prior MOU had terminated, no new enrollments into health benefits were allowed to occur until the new MOU was approved.



**ANALYSIS OF RECOMMENDED BUDGET**

**GROUP:** Other Agencies  
**DEPARTMENT:** IHSS - Public Authority  
**FUND:** IHSS - Public Authority

**BUDGET UNIT:** RHH 498  
**FUNCTION:** Public Assistance  
**ACTIVITY:** Other Assistance

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimate	2009-10 Adopted Budget	2010-11 Recommended Budget	Change From 2009-10 Adopted Budget
<b>Appropriation</b>							
Salaries and Benefits	1,042,062	1,205,894	1,353,973	1,303,413	1,544,621	1,596,374	51,753
Services and Supplies	379,939	485,316	563,353	337,831	659,143	511,560	(147,583)
Central Services	17,149	15,653	20,468	20,967	22,385	24,952	2,567
Travel	-	-	26,436	27,494	41,000	39,000	(2,000)
Other Charges	3,325,496	2,017,608	1,850,251	2,691,250	3,703,703	4,700,000	996,297
Transfers	81,433	53,192	88,163	111,736	113,516	122,967	9,451
Contingencies	-	-	-	-	1,352,546	1,352,546	-
Total Exp Authority	4,846,079	3,777,663	3,902,644	4,492,691	7,436,914	8,347,399	910,485
Reimbursements	-	-	-	(21,269)	-	(98,613)	(98,613)
Total Appropriation	4,846,079	3,777,663	3,902,644	4,471,422	7,436,914	8,248,786	811,872
<b>Departmental Revenue</b>							
Use Of Money and Prop	32,615	41,835	28,303	6,690	30,000	10,000	(20,000)
State, Fed or Gov't Aid	3,972,285	3,260,265	3,214,610	3,858,797	5,189,214	5,860,560	671,346
Current Services	-	-	-	3,084	-	-	-
Other Revenue	325	218	180	(7,041)	500	-	(500)
Other Financing Sources	-	-	-	609,892	-	970,903	970,903
Total Revenue	4,005,225	3,302,318	3,243,093	4,471,422	5,219,714	6,841,463	1,621,749
Operating Transfers In	842,605	483,379	661,002	-	809,877	-	(809,877)
Total Financing Sources	4,847,830	3,785,697	3,904,095	4,471,422	6,029,591	6,841,463	811,872
Fund Balance					1,407,323	1,407,323	-
Budgeted Staffing					25	26	1

Salaries and benefits of \$1,596,374 fund 26 budgeted positions, and are increasing by \$51,753 due to the addition of 2 Office Assistant III positions that will be utilized to process the background check information from IHSS providers, as is now required by the state. The department will be deleting a Registry Specialist position for a net increase from year to year of 1 budgeted position.

Services and supplies of \$511,560 include annual registry and provider health benefits databases licensing and maintenance, provider and staff training, provider background investigations and finger printing and county overhead charges (COWCAP). The decrease of \$147,583 is primarily due to reduced printing, postage, equipment costs, provider background investigations and fingerprinting costs, as well as the department's move to a new location in May 2009 which resulted in rent savings.

Central services of \$24,952 include central computer charges and costs for Facilities Management basic custodial, grounds, and maintenance services.



Travel of \$39,000 represents the costs of travel for staff to attend meetings and conduct business on behalf of the Public Authority throughout the State and County.

Other charges of \$4,700,000 represent payments for provider health benefits. The increase of \$996,297 is due to an increase in health benefit premiums as required by the new MOU approved by the Board on March 16, 2010. The new agreement increases local funding from \$500,000 to \$625,000 which proportionately increases federal and state appropriation available for provider health benefits.

Transfers of \$122,967 represent charges for administrative support. The increase of \$9,451 is primarily due to increased costs for administrative support provided by Department of Aging and Adult Services (DAAS) and Human Services Administration.

Reimbursements of \$98,613 represent work provided by Public Authority staff for the Department of Aging and Adult Services.

Federal and state revenue of \$5,860,560 represent the federal and state mandated share of Public Authority expenditures. For 2010-11, this will include increased federal funding for provider health benefits as a result of American Recovery and Reinvestment Act of 2009 legislation.

Other financing sources of \$970,903 represent the local share required to fund this program.



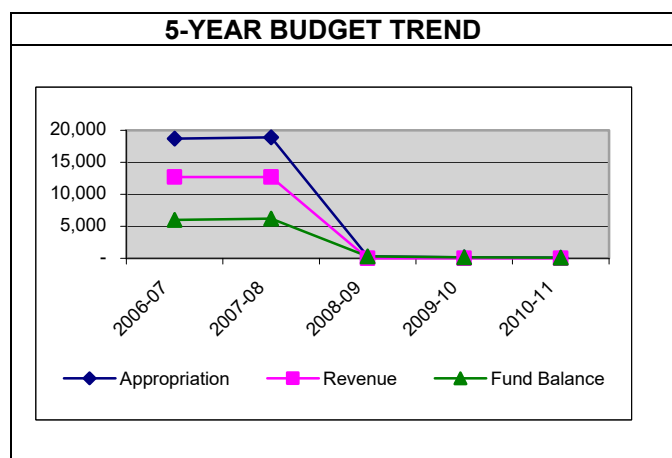
## ECONOMIC AND COMMUNITY DEVELOPMENT CORPORATION

### DESCRIPTION OF MAJOR SERVICES

In September 1987, the Board of Supervisors formed the County of San Bernardino Economic and Community Development Corporation to provide additional methods of financing the acquisition of property, for and on behalf of private enterprise, to promote and enhance economic development and increase opportunities for useful employment. Another primary purpose was added in July 1998, to strengthen public-private partnerships and to expand the supply of decent, safe, sanitary, and affordable housing. The annual Economic and Community Development Corporation budget provides for professional services related to the issuance of bonds, promotion of the financing program, and other program related costs. Economic and Community Development Corporation is a function of the Economic Development Agency.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



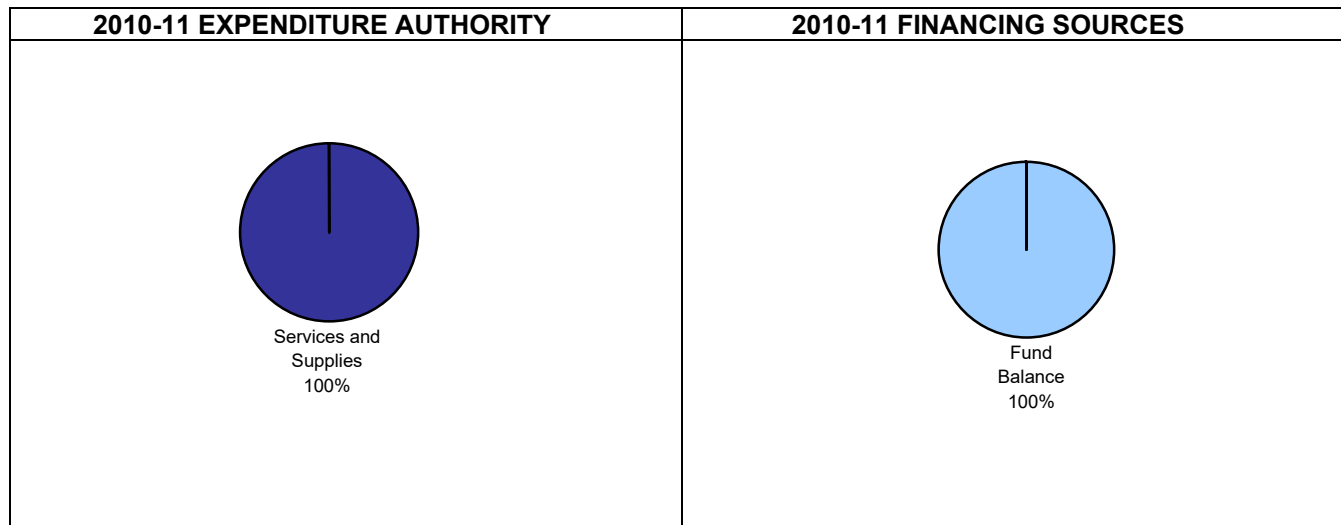
### PERFORMANCE HISTORY

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Modified Budget	2009-10 Estimate
Appropriation	76	6,030	164	131	38
Departmental Revenue	279	94	8	5	2
Fund Balance				126	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.



## ANALYSIS OF RECOMMENDED BUDGET



GROUP: Economic Development Agency  
DEPARTMENT: Economic Development Agency  
FUND: Economic and Community Development Corporation

BUDGET UNIT: SFI 499  
FUNCTION: Public Assistance  
ACTIVITY: Other Assistance

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimate	2009-10 Adopted Budget	2010-11 Recommended Budget	Change From 2009-10 Adopted Budget
<b>Appropriation</b>							
Services and Supplies	76	6,030	164	38	131	90	(41)
Total Appropriation	76	6,030	164	38	131	90	(41)
<b>Departmental Revenue</b>							
Use Of Money and Prop	279	94	8	2	5	-	(5)
Total Revenue	279	94	8	2	5	-	(5)
Fund Balance					126	90	(36)

Since no bonds are planned to be issued due to low market interest rates, services and supplies have decreased to \$90 to reflect the available fund balance.



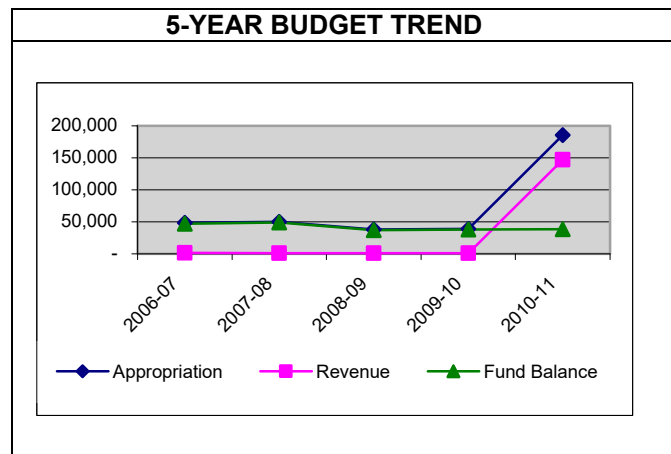
## COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY (CoIDA)

### DESCRIPTION OF MAJOR SERVICES

In March 1981, the Board of Supervisors created the San Bernardino County Industrial Development Authority (CoIDA) to issue tax-exempt industrial bonds for the furtherance of economic development and the creation of new jobs within the county. The annual CoIDA budget provides for funding for the cost of professional services related to the issuance of bonds, promotion of the financing program and other program related costs. CoIDA is a function within the Economic Development Agency.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



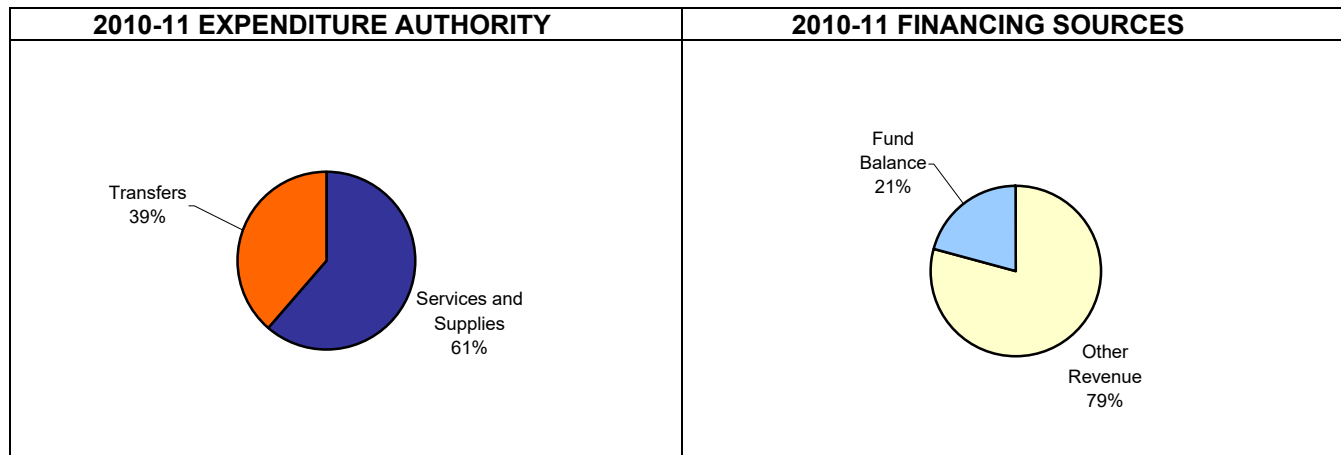
### PERFORMANCE HISTORY

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Modified Budget	2009-10 Estimate
Appropriation	110	14,049	58	39,158	85
Departmental Revenue	2,194	1,999	1,069	1,000	500
Fund Balance				38,158	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.





**ANALYSIS OF RECOMMENDED BUDGET**

GROUP: Economic Development  
 DEPARTMENT: Economic Development Agency  
 FUND: Industrial Development Authority

BUDGET UNIT: SPG 510  
 FUNCTION: Public Assistance  
 ACTIVITY: Other Assistance

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimate	2009-10 Adopted Budget	2010-11 Recommended Budget	Change From 2009-10 Adopted Budget
<b>Appropriation</b>							
Services and Supplies	110	14,049	58	85	39,158	113,798	74,640
Transfers	-	-	-	-	-	71,725	71,725
Total Appropriation	110	14,049	58	85	39,158	185,523	146,365
<b>Departmental Revenue</b>							
Use Of Money and Prop	2,194	1,999	1,069	500	1,000	500	(500)
Other Revenue	-	-	-	-	-	146,450	146,450
Total Revenue	2,194	1,999	1,069	500	1,000	146,950	145,950
Fund Balance					38,158	38,573	415

Services and supplies of \$113,798 represent professional services associated with the issuance of bonds, promotion of the financing program and other related costs. The \$74,640 increase is related to a new bond program administered by the Redevelopment Agency.

Transfers of \$71,725 represent payments to the Redevelopment Agency for the administration of the bond program.

Departmental revenue of \$146,950 reflects the bond fees charged to the bond applicants. The increase in other revenue of \$146,450 represents the new Redevelopment Agency bond program receipts.



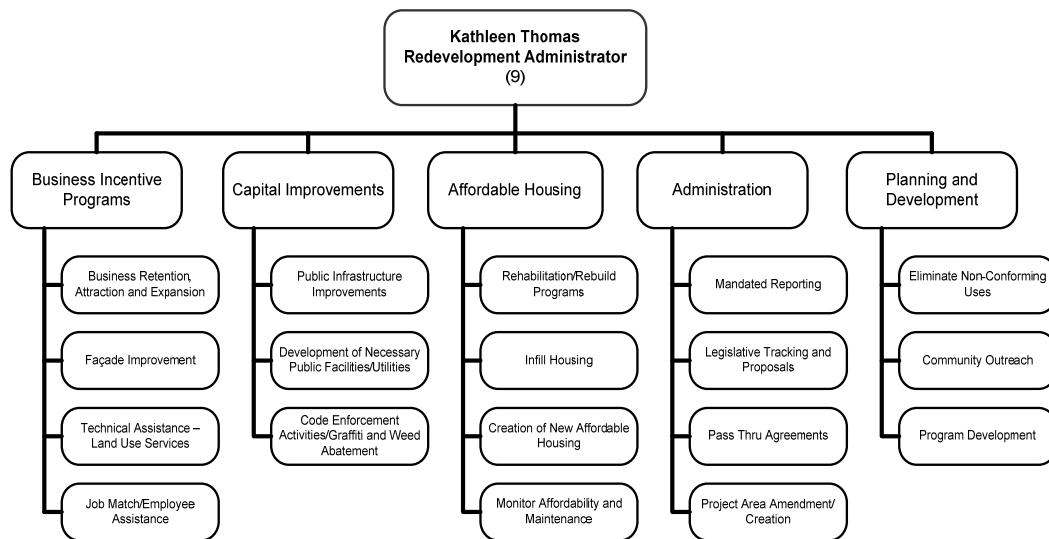
## REDEVELOPMENT AGENCY

### Kathy Thomas

#### MISSION STATEMENT

The County of San Bernardino Redevelopment Agency (CoRDA) serves as a catalyst to revitalize communities within established redevelopment project areas by: improving infrastructure, retaining and expanding opportunities for existing businesses, attracting new businesses and private investment, creating new jobs and affordable housing and improving the living conditions of residents. Through coordinated efforts with county departments and other jurisdictions, CoRDA implements strategic programs and projects that advance economic opportunities and foster a sense of community pride.

#### ORGANIZATIONAL CHART



#### STRATEGIC GOALS

1. Develop and implement inclusionary and replacement housing programs/projects to meet such needs and to increase, improve and preserve the redevelopment project areas' housing stock.
2. Assist in the development of capital improvements to eliminate and prevent the acceleration of physical blight and encourage the better utilization of real property and new private enterprise investment.
3. Assist in the development of business incentive programs to reconstruct, upgrade and expand commercial areas in conformance with the general plan (as amended) and community plans.
4. Effectuate the comprehensive planning, redesign, replanning, reconstruction, and/or rehabilitation of project areas in such a manner as to facilitate a higher and better utilization of land uses in accordance with the general plan.



PERFORMANCE MEASURES				
Description of Performance Measure	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
The number of applicants assisted in the Home Rehabilitation Program (HRP) in the Speedway, Victor Valley Economic Development Authority, Mission Boulevard, and Inland Valley Development Authority project areas.	N/A	15	3	10
The number of applicants assisted in the Cedar Glen Housing Programs (Home Rehabilitation Loan and Grant Program and Land Use Services Program).	5	8	4	8
Number of applicants assisted through the Neighborhood Stabilization Program (NSP) foreclosed and abandoned homebuyer and/or rehabilitation programs (use of RDA funds not NSP funds).	N/A	15	3	10
The number of applicants assisted in the Volunteer Demolition Grant Program.	1	10	2	3
The total number of properties acquired as part of the Rosemary/Iris Voluntary Sales program to alleviate incompatible land use.	44	40	49	53

## SUMMARY OF BUDGET UNITS

	2010-11			
	Appropriation	Revenue	Fund Balance	Staffing
<b>Special Revenue Funds</b>				
Speedway Project Area	57,699,935	13,478,291	44,221,644	9
Cedar Glen Project Area	10,732,925	685,589	10,047,336	-
Victor Valley Economic Development Authority	6,012,180	1,224,620	4,787,560	-
Mission Boulevard Joint Project Area	251,377	87,400	163,977	-
Total Special Revenue Funds	74,696,417	15,475,900	59,220,517	9
<b>Total - All Funds</b>	74,696,417	15,475,900	59,220,517	9

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and analysis of the budget unit.



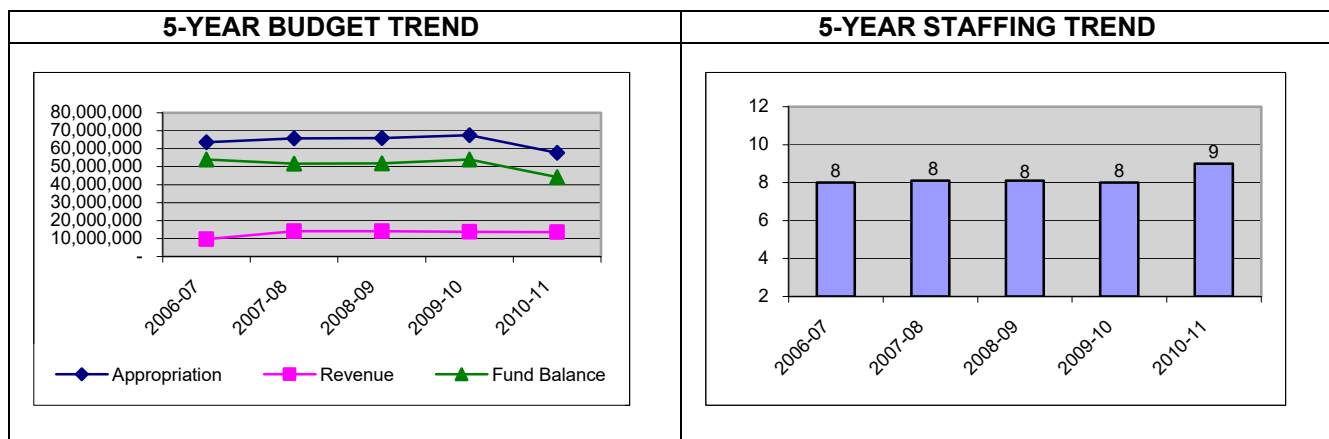
## Speedway Project Area

### DESCRIPTION OF MAJOR SERVICES

In 1995, the former Kaiser Steel Mill site and other blighted industrial properties in its vicinity were formed to create the San Sevaire Redevelopment Project Area, currently known as the *Speedway Redevelopment Project Area* (Speedway). The Speedway was amended in 2004 and 2005 to add additional territory resulting in a total acreage of 3,426 acres.

San Sevaire Bond Series 2005 A was funded in December 2005 with net proceeds of \$34,691,164. Projects to be undertaken with these bond proceeds include assistance in the improvement of public infrastructure Etiwanda/San Sevaire Flood Control Channel (South), West Fontana Flood Control Channel, Cherry/I-10 interchange, road construction on Cherry and San Bernardino Avenues); the development of public facilities such as the construction of a fire station; land acquisition; and, economic incentives for businesses within the project area and attraction of new businesses for the area. Proceeds allocated for housing projects will be used for home rehabilitation programs, land acquisition, infill housing programs and affordable housing development assistance.

### BUDGET HISTORY



### PERFORMANCE HISTORY

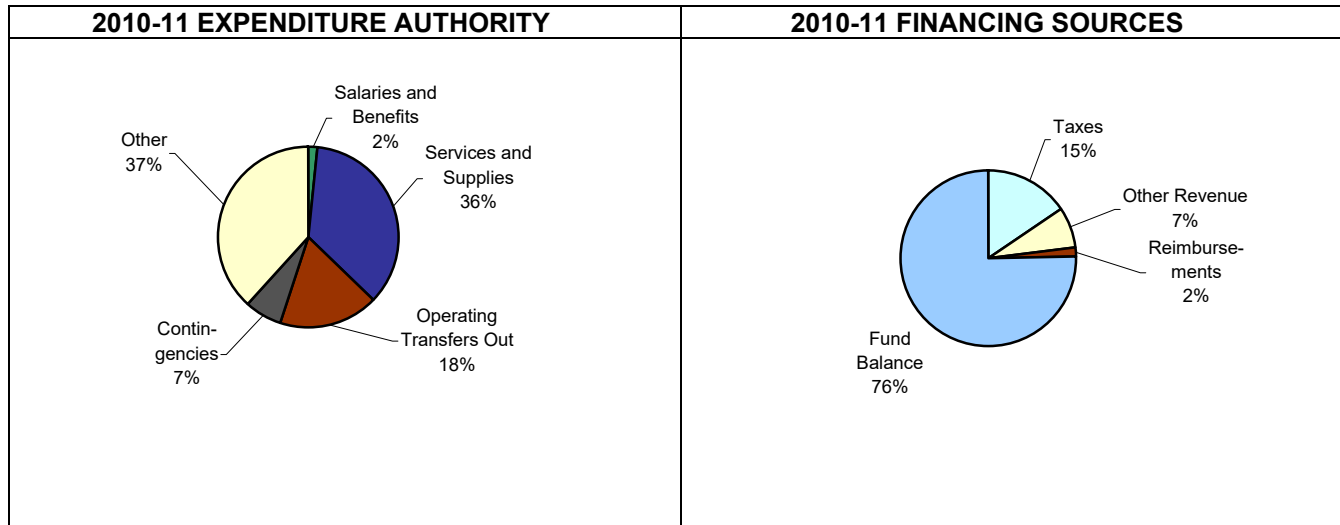
	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Modified Budget	2009-10 Estimate
Appropriation	18,281,948	18,063,598	14,801,215	67,541,134	20,469,788
Departmental Revenue	14,007,700	18,172,258	16,901,471	13,632,335	10,782,633
Fund Balance				53,908,799	
Budgeted Staffing				8	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Estimated departmental revenue for 2009-10 is anticipated to be lower than modified budget by approximately \$2,850,000 primarily due to the additional Educational Revenue Augmentation Fund (ERAF) costs of \$2,786,576 from the budgeted amount of \$755,000, for a total ERAF amount of \$3,541,576.



# ANALYSIS OF RECOMMENDED BUDGET



**GROUP:** Economic Development  
**DEPARTMENT:** Redevelopment Agency  
**FUND:** Speedway Project Area

**BUDGET UNIT:** DBR, SPD, SPE, SPF & SPH  
**FUNCTION:** General  
**ACTIVITY:** Other General

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimate	2009-10 Adopted Budget	2010-11 Recommended Budget	Change From 2009-10 Adopted Budget
<b>Appropriation</b>							
Salaries and Benefits	508,835	696,963	802,088	868,900	918,724	1,063,003	144,279
Services and Supplies	475,374	1,885,864	1,616,358	1,353,761	25,759,838	22,039,085	(3,720,753)
Central Services	4,418	9,203	10,192	9,898	9,898	10,504	606
Travel	-	-	7,754	12,886	12,900	17,000	4,100
Other Charges	3,797,350	3,758,750	3,677,095	3,743,281	3,753,650	3,753,650	-
Land and Improvements	7,082,238	4,963,594	2,425,496	5,066,236	9,500,000	9,000,000	(500,000)
Equipment	-	-	9,999	-	-	-	-
Transfers	3,010,406	3,766,804	3,302,958	2,614,721	15,338,240	7,788,804	(7,549,436)
Contingencies	-	-	-	-	4,137,469	4,186,924	49,455
Total Exp Authority	14,878,621	15,081,178	11,851,940	13,669,683	59,430,719	47,858,970	(11,571,749)
Reimbursements	(527,562)	(539,768)	(727,820)	(843,307)	(2,728,308)	(1,106,727)	1,621,581
Total Appropriation	14,351,059	14,541,410	11,124,120	12,826,376	56,702,411	46,752,243	(9,950,168)
Operating Transfers Out	3,930,889	3,522,188	3,677,095	7,643,412	10,838,723	10,947,692	108,969
Total Requirements	18,281,948	18,063,598	14,801,215	20,469,788	67,541,134	57,699,935	(9,841,199)
<b>Departmental Revenue</b>							
Taxes	7,876,405	11,629,180	11,468,830	6,271,424	8,650,259	9,083,852	433,593
Use Of Money and Prop	2,486,621	2,569,226	1,378,478	516,300	783,500	291,000	(492,500)
State, Fed or Gov't Aid	2,502	2,785	2,697	-	-	-	-
Other Financing Sources	-	-	4,285	-	-	-	-
Total Revenue	10,365,528	14,201,191	12,854,290	6,787,724	9,433,759	9,374,852	(58,907)
Operating Transfers In	3,642,172	3,971,067	4,047,181	3,994,909	4,198,576	4,103,439	(95,137)
Total Financing Sources	14,007,700	18,172,258	16,901,471	10,782,633	13,632,335	13,478,291	(154,044)
Fund Balance					53,908,799	44,221,644	(9,687,155)
Budgeted Staffing					8	9	1

Salaries and benefits of \$1,063,003 fund 9 budgeted positions and are increasing by \$144,279. The increased cost for salaries and benefits is the result of the request for one additional position (Development Specialist) to address the proposed transfer of functional responsibility for the Inland Valley Development Authority (IVDA) from the Community Development and Housing Department to CoRDA. Development Specialist will manage projects and programs to promote economic benefit, eliminate blighted conditions and increase affordable housing opportunities within all of our project areas. Development Specialists perform strategic planning and



project management in the areas of redevelopment, economic development, and business and community outreach. Due to the fact that CoRDA has over 100 active projects, the 4 current Development Specialist positions are not enough to handle the workload in the foreseeable future. The position will be financed with current tax increment generated within any of the five redevelopment areas (Speedway, Cedar Glen, VVEDA, Mission Boulevard or IVDA)

Central services of \$10,504 include central computer charges and costs for Facilities Management basic custodial, grounds, and maintenance services.

Services and supplies of \$22,039,085 include professional services, various costs associated with improving the area around the Auto Club Speedway, and miscellaneous office expenses. Services and supplies have decreased by \$3,720,753 due to less one time projects in 2010-11.

Travel of \$17,000 includes private mileage, air travel, hotel, car rental and conference fees. These costs are based on departmental analysis of past travel related expenses, as well as a provision for the proposed additional staff position.

Other charges of \$3,753,650 represent debt service payments.

Land and improvements of \$9,000,000 include costs associated with the Rosemary/Iris Voluntary Sale Program and commercial/industrial land acquisitions. The Rosemary/Iris Voluntary Sale Program has \$500,000 budgeted and \$8.5 million for the commercial/industrial land. This amount reflects an overall decrease of \$500,000 primarily due to a slowdown in the participation in the Rosemary/Iris Voluntary Sale.

Transfers of \$7,788,804 to other county departments represent various costs, which include road projects and administrative charges. Transfers have decreased by \$7,549,436 primarily due to progress on road projects, delay of flood control projects, the elimination of the housing transfer for capital projects benefiting housing, and decreases in administrative charges.

Contingencies of \$4,186,924 represent funds held by the Trustee, Bank of NY for the 2005 Series A Tax Allocation Bonds (\$4,142,333) and a general unreserved provision (\$44,591).

Reimbursements of \$1,106,727 primarily represent reimbursements from other Redevelopment Agency project funds to the Speedway administrative fund for staff charges. The decrease in reimbursements of \$1,621,581 is primarily due to the reduction of \$1,400,000 in reimbursements from the housing fund for a project designed to benefit residential projects that will be financed with bond funds in 2010-11 in lieu of housing funds. Other changes include the completion of a road project and other reimbursement adjustments that relate to staff time spent working on other projects.

Operating transfers out of \$10,947,692 generally represent reserves for right-of-way purchases and construction of a variety of projects.

Departmental revenue of \$13,478,291 primarily reflects tax increment and interest revenue. The decrease in revenue of \$154,044 represents decreases in interest revenue of \$492,500 and operating transfers in of \$95,137, which are offset by an overall increase in tax increment revenue of \$433,593 due to a greater amount of increment to be recognized as a result of less ERAF deductions that are transferred to the State. Budgeted ERAF deductions for 2010-11 are \$729,148, and the budgeted revenue amount is based on minor tax increment growth primarily attributed to the expansion of existing facilities thus increasing assessed value, the construction of a number of small industrial buildings completed in 2009-10, and multiple property ownership transfers in 2009-10 that will also result in increased assessed valuations for 2010-11.



## Cedar Glen Project Area

### DESCRIPTION OF MAJOR SERVICES

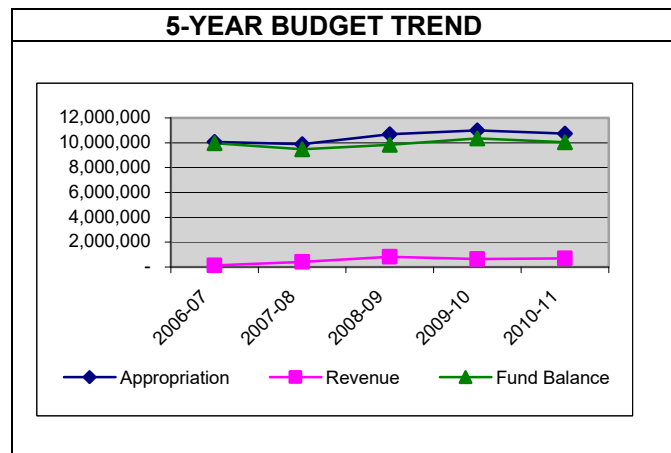
In 2004, the *Cedar Glen Disaster Recovery Project Area* (Cedar Glen), consisting of 837 acres, was adopted to assist with the rebuilding of the community that was destroyed by the 2003 Old Fire.

Initial plan preparation and operating expenses were financed through a \$75,000 loan from the Speedway Project Area and subsequent loans from the county general fund of \$365,000. In addition, in December of 2005, the Board of Supervisors approved a loan of \$10.0 million from the county general fund to Cedar Glen to begin the water and road improvements. The loans will be repaid when the project area generates sufficient tax increment revenues or other financing is available.

Operating funds received for the project area are used to finance capital improvements, particularly water services within the area. Due to the fact that the loan will be repaid by the tax increment generated, CoRDA set asides 20% of the loan for affordable housing purposes. California Redevelopment Law requires that 20% of the gross tax increment revenues are set aside for the creation, preservation, or improvement of low and moderate-income housing. CoRDA has established housing programs for the use of these funds.

There are no budgeted positions assigned to this project area, however, administrative and staffing costs are allocated to this project area based upon time studies.

### BUDGET HISTORY



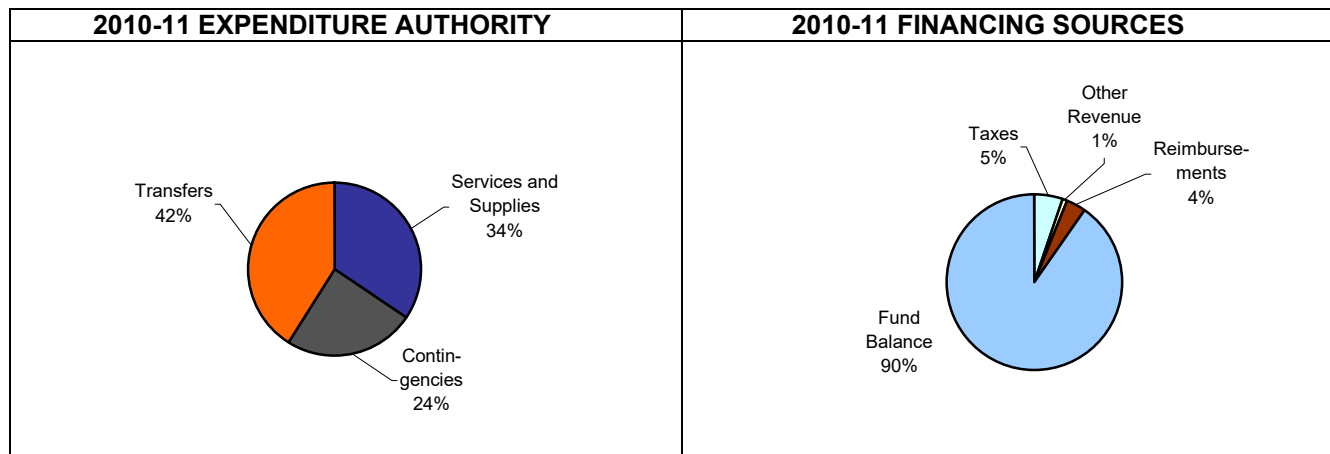
### PERFORMANCE HISTORY

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Modified Budget	2009-10 Estimate
Appropriation	1,267,592	698,779	461,176	10,997,061	883,576
Departmental Revenue	788,348	986,360	964,832	655,878	589,729
Fund Balance				10,341,183	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Estimated departmental revenue for 2009-10 is anticipated to be less than modified budget by approximately \$66,000, primarily due to approximately \$38,000 in less interest revenues because of a decline in interest earnings rates, and \$27,000 less tax increment revenues due to the Educational Revenue Augmentation Fund (ERAF) shift in the amount of \$151,471.



**ANALYSIS OF RECOMMENDED BUDGET**

**GROUP:** Economic Development  
**DEPARTMENT:** Redevelopment Agency  
**FUND:** Cedar Glen Disaster Project Area

**BUDGET UNIT:** SPK, SPL, DBT  
**FUNCTION:** General  
**ACTIVITY:** Other General

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimate	2009-10 Adopted Budget	2010-11 Recommended Budget	Change From 2009-10 Adopted Budget
<b>Appropriation</b>							
Services and Supplies	60,101	8,264	31,045	48,912	7,901,772	3,832,228	(4,069,544)
Land and Improvements	311,076	-	4,840	-	-	-	-
Transfers	896,415	290,515	425,291	834,664	379,211	4,571,623	4,192,412
Contingencies	-	-	-	-	2,715,000	2,715,000	-
Total Exp Authority	1,267,592	298,779	461,176	883,576	10,995,983	11,118,851	122,868
Reimbursements	-	-	-	-	-	(400,000)	(400,000)
Total Appropriation	1,267,592	298,779	461,176	883,576	10,995,983	10,718,851	(277,132)
Operating Transfers Out	-	400,000	-	-	1,078	14,074	12,996
Total Requirements	1,267,592	698,779	461,176	883,576	10,997,061	10,732,925	(264,136)
<b>Departmental Revenue</b>							
Taxes	672,985	1,039,569	1,293,067	461,529	488,600	581,815	93,215
Use Of Money and Prop	454,480	481,562	295,544	128,200	166,200	89,700	(76,500)
State, Fed or Gov't Aid	1,705	3,635	3,774	-	-	-	-
Current Services	(3,305)	(5,058)	(8,989)	-	-	-	-
Other Revenue	(337,517)	(533,348)	(618,564)	-	-	-	-
Total Revenue	788,348	986,360	964,832	589,729	654,800	671,515	16,715
Operating Transfers In	-	-	-	-	1,078	14,074	12,996
Total Financing Sources	788,348	986,360	964,832	589,729	655,878	685,589	29,711
Fund Balance					10,341,183	10,047,336	(293,847)

Services and supplies of \$3,832,228 primarily represent funds set aside for projects and professional services carried over from previous years for future projects and/or improvements. Services and supplies decreased by \$4,069,544 primarily due to moving \$4,200,000 to transfers for water improvements, and increases in professional services of \$122,956 and miscellaneous expenses of \$7,500.

Transfers of \$4,571,623 represent water improvement costs and administrative fees to the Speedway administrative fund. Transfers to other county departments for water improvements increased by \$4,200,000 and a decrease of \$7,588 is associated with decreased administrative costs and miscellaneous transfers.

Contingencies of \$2,715,000 are necessary because, per the Cedar Glen loan agreement, the Board of Supervisors (Board) must approve all additional projects utilizing the loan funds. On November 18, 2008, Item No. 109, the Board released \$4,885,000 for projects within the project area. Upon approval of additional projects, the funds will be transferred to the appropriate expenditure category for use.





Reimbursements of \$400,000 represent a reimbursement to the housing fund from the operating fund for a water hookup project, as the housing fund initially paid for these project costs.

Operating transfers out of \$14,074 represents interest earnings from the debt service fund to be transferred to the operating and housing fund for programmatic uses.

Departmental revenue of \$671,515 includes funding from projected tax increment as well as revenue from interest. The net increase of \$16,715 is the result of a \$93,215 increase in projected tax increment revenues due to a greater amount of increment to be recognized as a result of less ERAF deductions that are transferred to the State, which are offset by a \$76,500 decrease in interest earnings. Budgeted ERAF deductions for 2010-11 are \$31,185, and the budgeted revenue amount is based on a 0% tax increment growth.

Operating transfers in of \$14,074 represents interest earnings to be received in the operating and housing fund from the debt service fund.



## Victor Valley Economic Development Authority Project Area

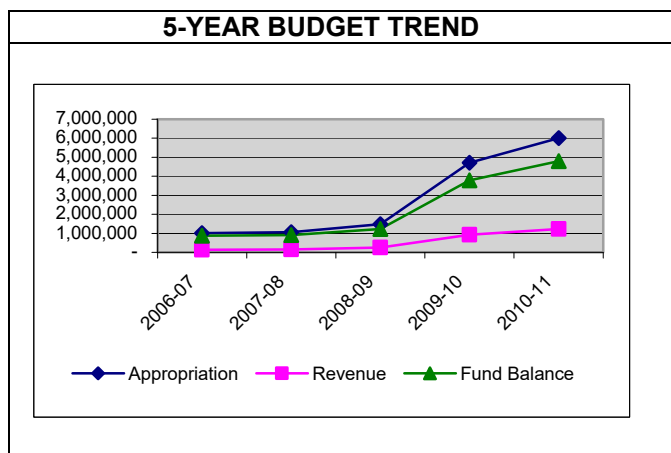
### DESCRIPTION OF MAJOR SERVICES

In 1993, the *Victor Valley Economic Development Authority* (VVEDA), a joint powers authority, was established for the purpose of providing economic development in and around the former George Air Force Base. Five jurisdictions oversee the economic development of the area, which include: the cities of Victorville, Hesperia and Adelanto, the Town of Apple Valley, and the County of San Bernardino. The eighth amendment to the project area increases total acreage to 90,236 acres. The same amendment also increased the unincorporated portion of VVEDA to approximately 22,472 acres. VVEDA is administered by the City of Victorville.

Operating funds received for the project area are used to finance capital improvements and land acquisition. Included in this project area are housing funds, which are used to conserve and/or expand the supply of affordable housing to low and moderate-income households. Based on regulations, 20% of the gross tax increment revenues are set aside and used for affordable housing.

There are no budgeted positions assigned to this project area, however, administrative and staffing costs are allocated to this project area based upon time studies.

### BUDGET HISTORY



The trend of the VVEDA budget represents small increases for years leading up to 2008-09. In 2008-09, the County Redevelopment Agency (CoRDA) received an increase in revenue from VVEDA of \$700,650 over the prior year. This increase is due to the additional acreage mentioned above, and is expected by VVEDA to remain at a higher level than in the past.

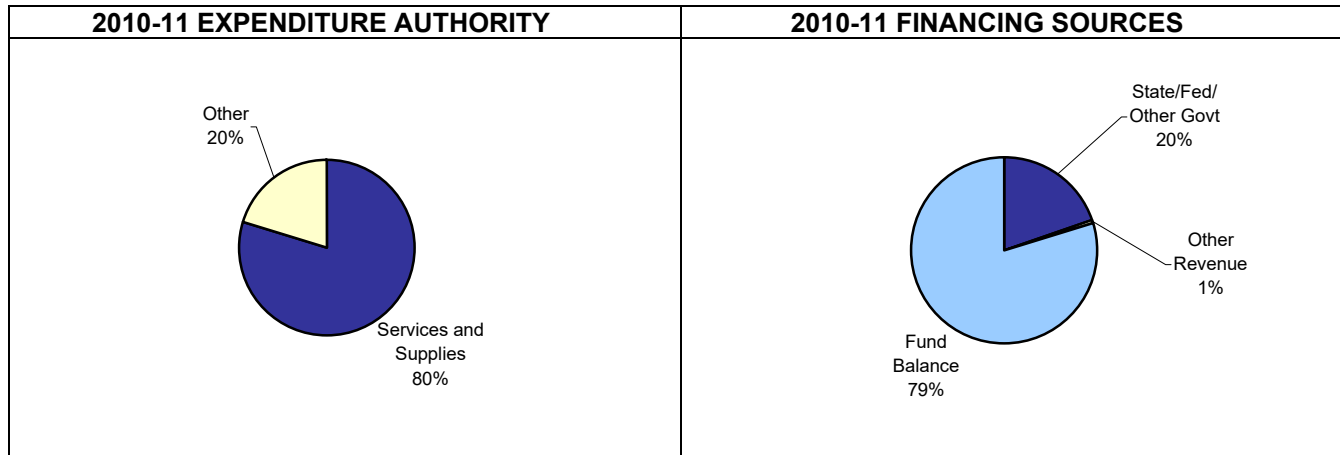
### PERFORMANCE HISTORY

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Modified Budget	2009-10 Estimate
Appropriation	178,158	84,136	76,652	4,714,622	87,301
Departmental Revenue	210,566	301,719	2,631,999	933,100	1,093,339
Fund Balance				3,781,522	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Estimated departmental revenue for 2009-10 is more than modified budget due to budgeting higher tax increment decline than what is projected at this time.



**ANALYSIS OF RECOMMENDED BUDGET**

GROUP: Economic Development  
 DEPARTMENT: Redevelopment Agency  
 FUND: Victor Valley Economic Develop. Authority Project Area

BUDGET UNIT: MPV, MPW  
 FUNCTION: General  
 ACTIVITY: Other General

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimate	2009-10 Adopted Budget	2010-11 Recommended Budget	Change From 2009-10 Adopted Budget
<b>Appropriation</b>							
Services and Supplies	96,477	(74,988)	720	25,000	3,886,762	4,800,295	913,533
Other Charges	15,082	79,311	(79,311)	-	172,100	-	(172,100)
Land and Improvements	-	-	-	-	500,000	1,000,000	500,000
Transfers	66,599	79,813	155,243	62,301	155,760	211,885	56,125
Total Appropriation	178,158	84,136	76,652	87,301	4,714,622	6,012,180	1,297,558
<b>Departmental Revenue</b>							
Use Of Money and Prop	40,233	46,621	87,173	47,000	40,000	35,000	(5,000)
State, Fed or Gov't Aid	170,333	255,098	2,544,826	1,046,339	893,100	1,189,620	296,520
Total Revenue	210,566	301,719	2,631,999	1,093,339	933,100	1,224,620	291,520
Fund Balance					3,781,522	4,787,560	1,006,038

Services and supplies of \$4,800,295 represent project expenditures and professional services. Services and supplies increased by \$913,533 for currently identified project costs and future projects.

Other charges has been reduced by \$172,100 which represent administrative charges paid to the Victor Valley Economic Development Authority. These charges are now shown as a reduction to departmental revenue because the lead agency nets this amount against revenue paid to CoRDA.

Land and improvements of \$1,000,000 include costs associated with commercial/industrial/residential and housing land acquisitions. Land and improvement costs increased by \$500,000 due to an anticipated increase in land acquisition.

Transfers of \$211,885 include administrative charges paid to the Speedway administrative fund. The increase of \$56,125 is due to an anticipated increase in VVEDA's share of County of San Bernardino Redevelopment Agency's administrative costs.

Departmental revenue of \$1,224,620 consists of tax increment revenue and revenue from interest. The increase in revenue of \$291,520 primarily represents increases in tax increment revenue distributed through the lead agency (transferred from the City of Victorville). The increase in projected tax increment revenues is due to a greater amount of increment to be recognized as a result of less ERAF deductions that are transferred to the State. Budgeted ERAF deductions for 2010-11 are \$36,020, and the budgeted revenue amount is based on minor tax increment growth.



## Mission Boulevard Joint Project Area

### DESCRIPTION OF MAJOR SERVICES

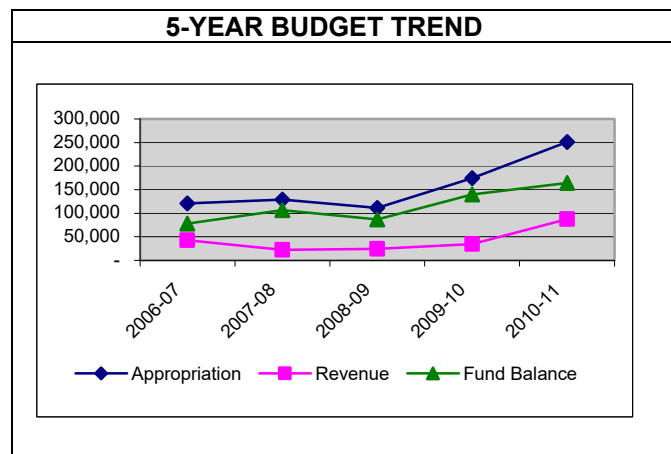
In 2003, the county approved the *Mission Boulevard Joint Redevelopment Project Area* (Mission Boulevard) with the City of Montclair. Mission Boulevard totals approximately 404 acres and is administered by the City of Montclair.

The county's responsibility for the Mission Boulevard Joint Project Area only includes housing set aside funds, which are used to conserve and/or expand the supply of affordable housing to low and moderate-income households.

A \$50,000 loan was received from the county general fund in 2004-05 to cover costs until sufficient tax increment revenue is generated to repay the loan.

There are no budgeted positions assigned to this project area, however, administrative and staffing costs are allocated to this project area based upon time studies.

### BUDGET HISTORY



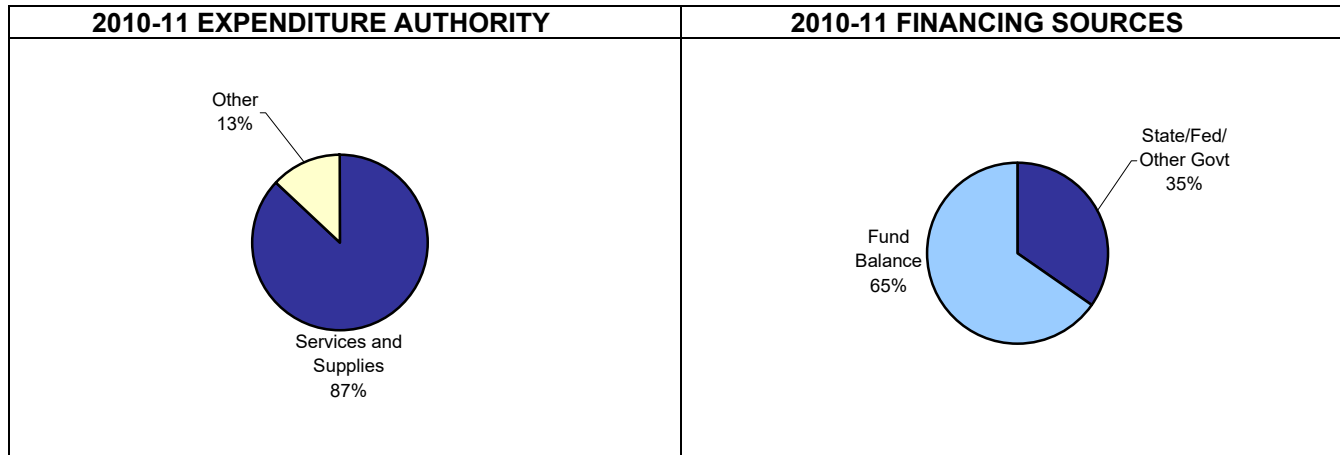
### PERFORMANCE HISTORY

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Modified Budget	2009-10 Estimate
Appropriation	26,461	9,984	70,689	174,480	62,603
Departmental Revenue	55,052	(9,629)	123,635	34,700	86,800
Fund Balance				139,780	

In accordance with section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Estimated departmental revenue for 2009-10 is more than modified budget due to budgeting a higher tax increment decline than what is projected at this time.



**ANALYSIS OF RECOMMENDED BUDGET**

GROUP: Economic Development  
 DEPARTMENT: Redevelopment Agency  
 FUND: Mission Boulevard Joint Project Area

BUDGET UNIT: SPM, MIS  
 FUNCTION: General  
 ACTIVITY: Other General

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimate	2009-10 Adopted Budget	2010-11 Recommended Budget	Change From 2009-10 Adopted Budget
<b>Appropriation</b>							
Services and Supplies	125	336	690	-	143,328	218,779	75,451
Transfers	26,336	9,648	69,999	62,603	31,152	32,598	1,446
Total Appropriation	26,461	9,984	70,689	62,603	174,480	251,377	76,897
<b>Departmental Revenue</b>							
Use Of Money and Prop	2,289	3,851	2,465	800	2,000	500	(1,500)
State, Fed or Gov't Aid	52,763	(13,480)	121,170	86,000	32,700	86,900	54,200
Total Revenue	55,052	(9,629)	123,635	86,800	34,700	87,400	52,700
Fund Balance					139,780	163,977	24,197

Services and supplies of \$218,779 represent professional services. Services and supplies increased \$75,451 due to an increase in revenue from the proposed housing rehab program and fund balance.

Transfers of \$32,598 include administrative charges paid to the Speedway administrative fund. The increase of \$1,446 is based upon time studies for the current year. While projected staff time allocated for this project area has remained unchanged, total expected administrative costs have increased, causing a small increase in administrative charges paid by the project area.

Departmental revenue of \$87,400 primarily represents tax increment revenue distributed by the lead agency, which is anticipated to increase by \$54,200 in 2010-11. Lead agency (City of Montclair) estimates tax increment revenue for the project area increased from prior year by a significant amount as a result of conservatively budgeted amount for 2009-10. Due to this significant increase, expenditures for projects will be budgeted as actual tax increment is received by the agency. This budget unit is exempt from ERAF deductions, and the budgeted revenue amount is based on the estimated tax increment revenue for 2009-10 plus a 1% growth factor.

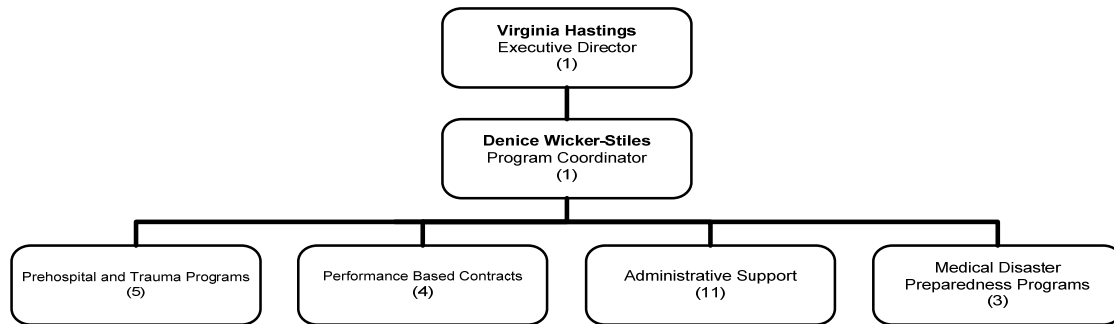


## INLAND COUNTIES EMERGENCY MEDICAL AGENCY Virginia Hastings

### MISSION STATEMENT

The Inland Counties Emergency Medical Agency (ICEMA) is the local Emergency Medical Services Agency for the Counties of San Bernardino, Inyo, and Mono. The mission of ICEMA is to ensure an effective system of quality patient care and coordinated emergency medical response by planning, implementing, and evaluating an effective emergency medical services system including fire department and public ambulances, pre-hospital providers; public and private, ground and air; specialty care hospitals; such as trauma centers, and hospitals, for the citizens of San Bernardino, Inyo, and Mono Counties.

### ORGANIZATIONAL CHART



### STRATEGIC GOALS

1. Ensure that the most effective emergency services are delivered to the residents of San Bernardino, Inyo, and Mono Counties.
2. Implement an emergency medical services authority quality improvement plan.

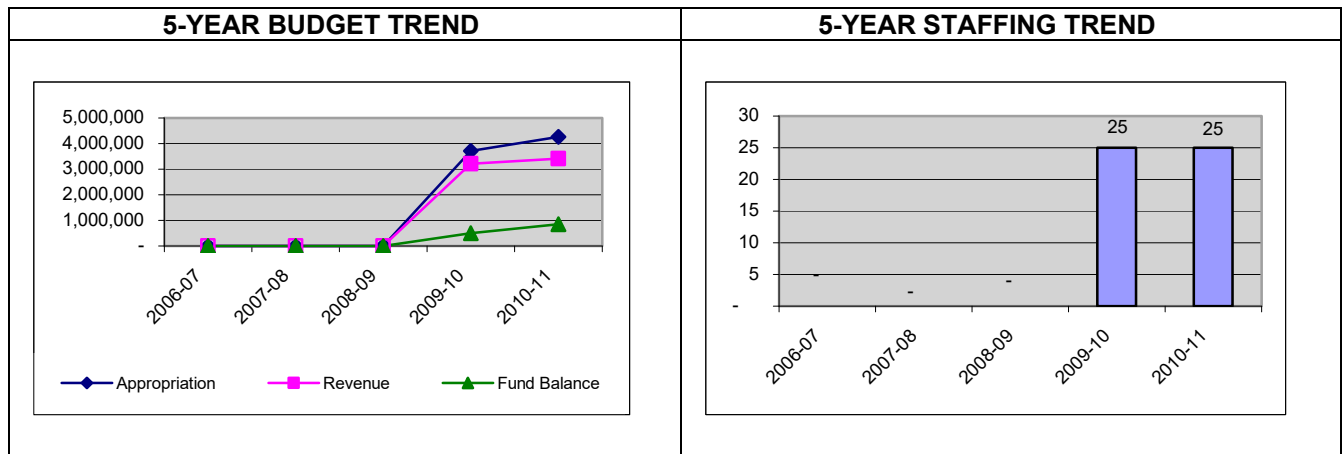
PERFORMANCE MEASURES				
Description of Performance Measure	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
Increase in number of Cardiac Care Hospitals (CCH) designated in the Inland Counties Emergency Medical Agency jurisdiction.	100%	2%	50%	100%
Percentage of 911 transports reviewed to ensure that patients are being transported to designated CCH's in a timely manner.	100%	100%	100%	100%
Number of Quality Improvement audit filters for system review and improvement.	N/A	100%	100%	100%
Number of educational programs implemented to address system Quality Improvement issues identified through a strong, standardized Quality Improvement program.	N/A	100%	100%	100%



## DESCRIPTION OF MAJOR SERVICES

The Inland Counties Emergency Medical Agency (ICEMA) was developed under a Joint Powers Agreement with San Bernardino, Inyo and Mono Counties. ICEMA is responsible for ensuring effective emergency medical services for the three county areas. Specifically, they are charged with the coordination, evaluation and monitoring of emergency medical services within public and private pre-hospital providers, specialty hospitals, paramedic base hospitals, as well as the effectiveness of Emergency Medical Services (EMS) educational programs and medical disaster preparedness.

## BUDGET HISTORY

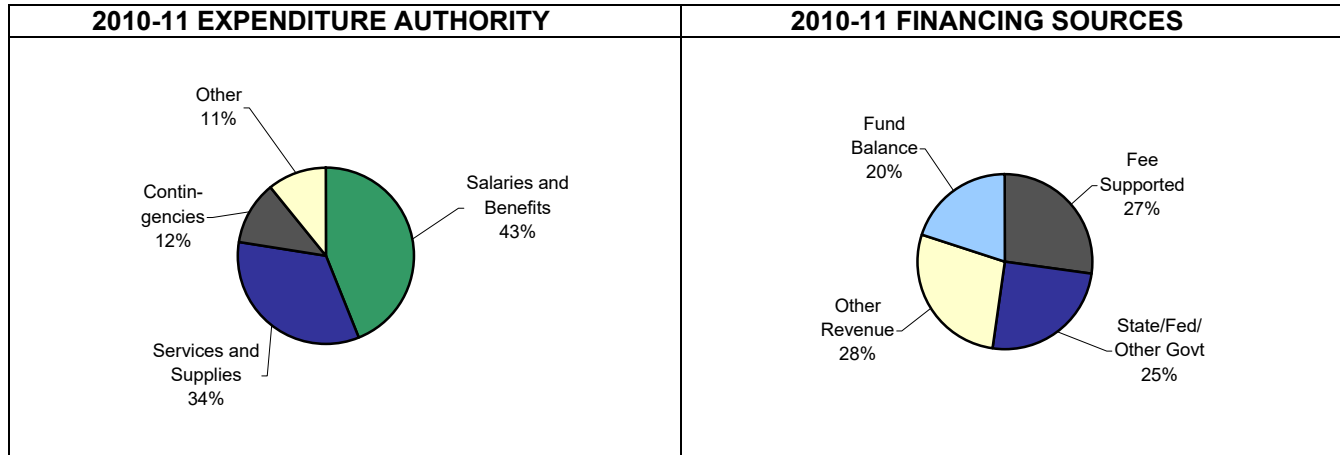


## PERFORMANCE HISTORY

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Modified Budget	2009-10 Estimate
Appropriation	-	-	2,227	4,786,847	3,143,267
Departmental Revenue	-	-	673,213	4,286,847	3,491,948
Fund Balance				500,000	
Budgeted Staffing				25	

Estimated appropriation for 2009-10 is \$1,643,580 less than modified budget primarily due to savings in salary and benefits and travel costs. Additionally, in accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Estimated departmental revenue for 2009-10 is less than modified budget as a portion of funds from the Hospital Preparedness grant will not be received until 2010-11.

**ANALYSIS OF RECOMMENDED BUDGET**

**GROUP:** Other Agencies  
**DEPARTMENT:** Inland Counties Emergency Medical Agency  
**FUND:** ICEMA

**BUDGET UNIT:** SMI ICM  
**FUNCTION:** Health and Sanitation  
**ACTIVITY:** Hospital Care

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimate	2009-10 Adopted Budget	2010-11 Recommended Budget	Change From 2009-10 Adopted Budget
<b>Appropriation</b>							
Salaries and Benefits	-	-	-	1,514,772	1,771,890	1,871,353	99,463
Services and Supplies	-	-	2,227	1,106,929	967,153	1,365,510	398,357
Central Services	-	-	-	31,839	31,839	24,358	(7,481)
Travel	-	-	-	23,960	43,650	42,894	(756)
Equipment	-	-	-	259,597	175,000	96,976	(78,024)
Vehicles	-	-	-	-	-	79,604	79,604
Transfers	-	-	-	206,170	217,355	281,554	64,199
Contingencies	-	-	-	-	500,000	500,000	-
Total Exp Authority	-	-	2,227	3,143,267	3,706,887	4,262,249	555,362
<b>Departmental Revenue</b>							
Licenses and Permits	-	-	-	215,114	228,187	239,063	10,876
Fines and Forfeitures	-	-	172,843	378,031	848,740	63,707	(785,033)
Use Of Money and Prop	-	-	370	3,679	-	2,000	2,000
State, Fed or Gov't Aid	-	-	-	1,395,933	1,286,482	1,058,944	(227,538)
Current Services	-	-	-	425,973	384,480	862,263	477,783
Other Revenue	-	-	-	1,073,218	254,152	975,565	721,413
Total Revenue	-	-	173,213	3,491,948	3,002,041	3,201,542	199,501
Operating Transfers In	-	-	500,000	-	204,846	212,026	7,180
Total Financing Sources	-	-	673,213	3,491,948	3,206,887	3,413,568	206,681
Fund Balance					500,000	848,681	348,681
Budgeted Staffing					25	25	-

Salaries and benefits of \$1,871,353 fund 25 budgeted positions. This includes the addition of a Statistical Analyst. This position will assist in the implementation and evaluation of data from our data collection software. A contract Local Emergency Medical System Agency Coordinator is being deleted to accommodate this additional position.

Services and supplies of \$1,365,510 include operational costs for ICEMA, including the purchase of new data collection software and small equipment. The amount also includes professional services contracts for the ICEMA Medical Director and Hospital Preparedness Program training consultants.

Central services of \$24,358 include central computer charges and costs for Facilities Management basic custodial, grounds, and maintenance services.





Travel of \$42,894 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit.

Equipment of \$96,976 includes the purchase of one surge shelter (\$56,976) and five refrigerated containers (total \$40,000).

Vehicles of \$79,604 include four trailer mounted generators.

Transfers of \$281,554 represent payments for Human Resources programs and lease costs.

Contingencies of \$500,000 reflect beginning fund balance. This fund balance, provided via a transfer of funds from the Realignment Trust during 2008-09, provided starting capital for this budget unit to ensure the timely and uninterrupted payment of expenditures necessary for daily operations. This fund balance continues to be appropriated within the contingency category until such time as ICEMA is dissolved and this initial investment is returned to the Realignment Trust.

Licenses and permits revenue of \$239,063 include collections for ambulance licensure and Emergency Medical Technician certification.

Fines and forfeitures revenue of \$63,707 include the administrative fee portion of fines collected by the Superior Court for moving violations, as dictated under SB612 and SB1773. The decrease of \$785,033 is primarily due to the reclassification of the actual fine revenues resulting from SB612 and SB1773 as other revenue.

State aid revenue of \$254,125 represents funding from the Emergency Medical Services Authority (EMSA) to support maintenance of the three-county Joint Powers Agreement and the Hospital Preparedness Program grant. Federal aid revenue of \$804,819 represents funding from the Hospital Preparedness Program grant.

Current services revenue of \$862,263 are fees paid to ICEMA for administration of performance based contracts and are increasing by \$477,783 to reflect the additional transfer of liquidated damages funds (\$400,120) to cover cost of new data collection software and other data related purchases.

Other revenue of \$975,565 reflects fines associated with ambulance companies' failure to meet contractual response time standards. In addition, it includes fines collected by the Superior Court for moving violations, as dictated under SB612 and SB1773. The increase of \$721,413 is primarily the result of the reclassification of the actual fine revenues resulting from SB612 and SB1773 as other revenue, rather than fines and forfeitures.

Operating transfers in of \$212,026 is a reimbursement from the Office of Emergency Services for the purchase of items related to the Homeland Security Grant.

