

**OTHER AGENCIES
SUMMARY**

	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
<u>OTHER AGENCIES</u>				
IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY	2	6,000,138	4,594,266	1,405,872
ECONOMIC AND COMMUNITY DEVELOPMENT CORP	6	282	-	282
COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY (COIDA)	8	38,146	1,000	37,146
REDEVELOPMENT AGENCY SUMMARY	10			
SPEEDWAY PROJECT AREA	11	65,885,843	14,024,567	51,861,276
CEDAR GLEN PROJECT AREA	14	10,673,987	836,460	9,837,527
VICTOR VALLEY - EDA PROJECT AREA	16	1,482,279	256,105	1,226,174
MISSION BLVD JOINT PROJECT AREA	18	111,403	24,570	86,833
PROPOSED BLOOMINGTON PROJECT AREA	20	-	-	-
PROPOSED CAJON PROJECT AREA	22	-	-	-

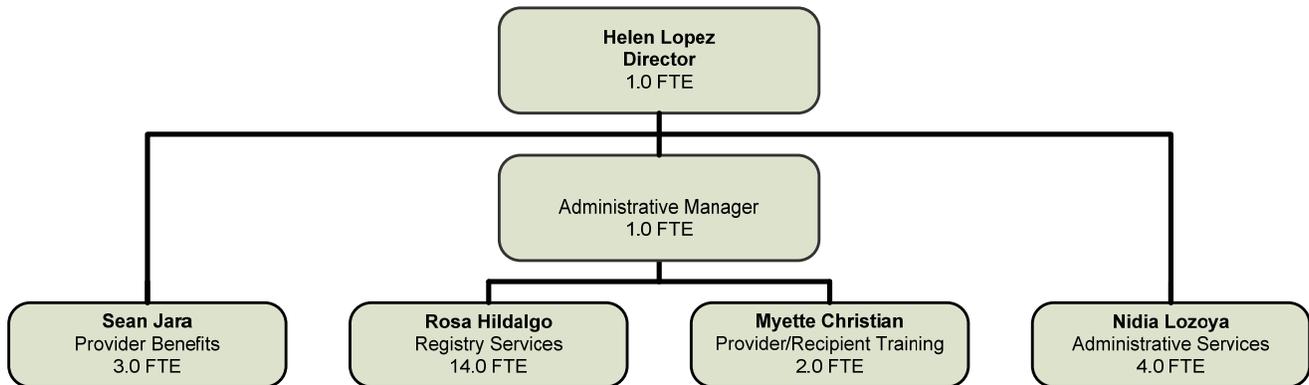


IN HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY Helen Lopez

MISSION STATEMENT

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

ORGANIZATIONAL CHART



IHSS Public Authority

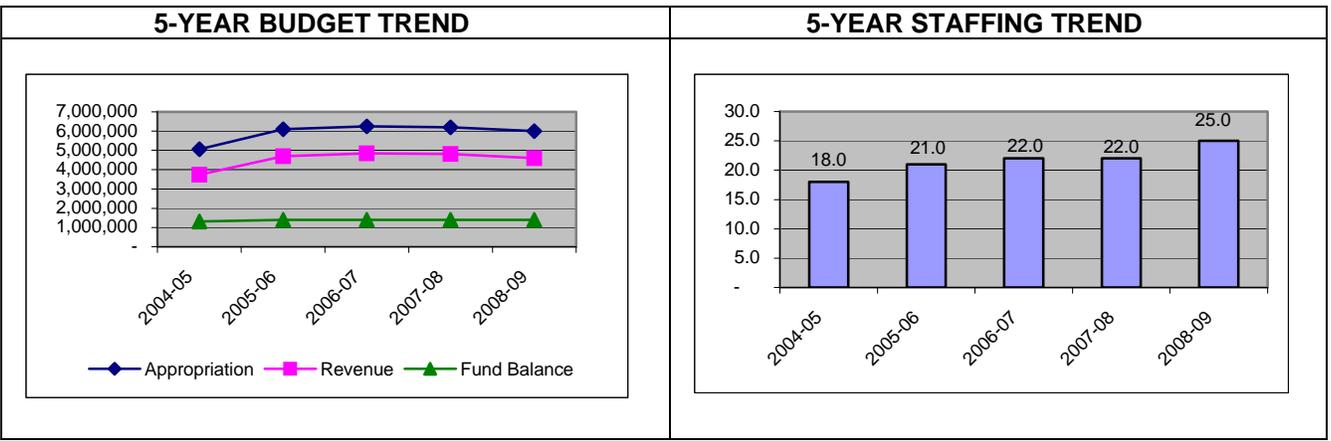
DESCRIPTION OF MAJOR SERVICES

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	3,962,137	5,186,464	4,846,079	6,199,887	3,777,663
Departmental Revenue	3,962,208	5,190,270	4,847,830	4,802,047	3,785,696
Fund Balance				1,397,840	
Budgeted Staffing				22.0	

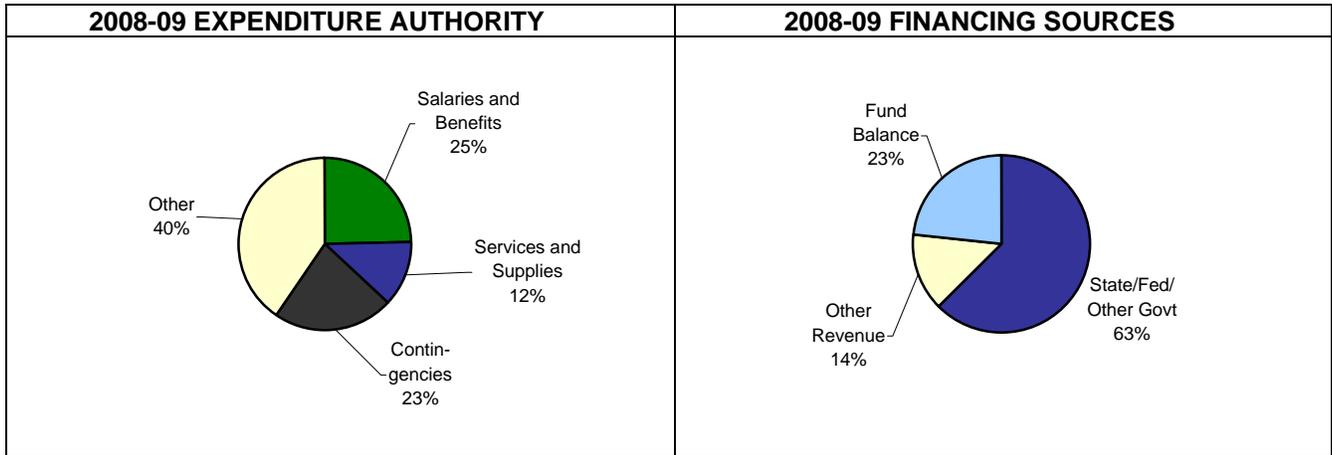
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Actual appropriation for 2007-08 is less than modified budget due primarily to:

- Periodic vacancies of positions.
- Services and supplies cost reductions in postage, office supplies, computer equipment, staff training, and travel expenses.
- A change of health insurance plan administrator from Inland Empire Health Plan (IEHP) to Service Employees International Union (SEIU) effective November 2007, which reduced premiums by \$115,000 per month from \$250,000 to \$135,000 resulting in a savings to the program.



ANALYSIS OF FINAL BUDGET



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

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget	
Appropriation								
Salaries and Benefits	899,570	1,035,412	1,042,062	1,205,894	1,259,754	1,481,366	221,612	
Services and Supplies	451,607	375,598	379,939	485,316	570,221	678,011	107,790	
Central Computer	13,088	14,844	17,149	15,653	15,653	18,497	2,844	
Travel	-	-	-	-	-	44,000	44,000	
Other Charges	2,522,241	3,648,263	3,325,496	2,017,608	2,902,437	2,306,000	(596,437)	
Transfers	81,762	125,674	81,433	53,192	99,276	119,718	20,442	
Contingencies	-	-	-	-	1,352,546	1,352,546	-	
Total Exp Authority	3,968,268	5,199,791	4,846,079	3,777,663	6,199,887	6,000,138	(199,749)	
Reimbursements	(6,131)	(13,327)	-	-	-	-	-	
Total Appropriation	3,962,137	5,186,464	4,846,079	3,777,663	6,199,887	6,000,138	(199,749)	
Departmental Revenue								
Use of Money and Prop	17,746	25,910	32,615	41,835	14,500	38,000	23,500	
State, Fed or Govt Aid	3,075,713	4,165,999	3,972,285	3,260,264	3,949,726	3,758,260	(191,466)	
Other Revenue	15	492	325	218	-	800	800	
Total Revenue	3,093,474	4,192,401	4,005,225	3,302,317	3,964,226	3,797,060	(167,166)	
Operating Transfers In	868,734	997,869	842,605	483,379	837,821	797,206	(40,615)	
Total Financing Sources	3,962,208	5,190,270	4,847,830	3,785,696	4,802,047	4,594,266	(207,781)	
					Fund Balance	1,397,840	1,405,872	8,032
					Budgeted Staffing	22.0	25.0	3.0

Salaries and benefits of \$1,481,366 fund 25.0 budgeted positions and are increasing by \$221,612 primarily resulting from the addition of 1.0 Administrative Manager and 2.0 Office Assistant III positions. The Administrative Manager has been added to assist the Executive Director by managing and coordinating the administrative services for the program and to implement a plan for Leadership Transition. The 2.0 Office Assistant III positions are being added to support the payroll customer service duties that the program is assuming from the Department of Aging and Adult Services.

Services and supplies of \$678,011 include annual registry and provider health benefits database licensing and maintenance, provider and staff training, provider background investigations and finger printing and county overhead charges (COWCAP). The increase of \$107,790 is primarily due to printing and postage costs from the increased circulation of the quarterly newsletter, annual report and open enrollment materials. There are also additional costs for County Counsel charges associated with open enrollment and equipment costs for 3.0 new staff members.



Other charges of \$2,306,000 represent payments to the SEIU for provider health benefits. The decrease of \$596,437 is due to the health plan premiums being reduced by changing the plan administrator from IEHP to Long-Term Care Workers Trust effective November 2007. There will be an open enrollment for health benefits during 2008-09 and the number of plan participants is expected to increase.

Transfers of \$119,718 represent charges for administrative support. The increase of \$20,442 is primarily due to an increase in salaries and benefits charges for administrative support personnel in DAAS.

Use of money and property revenue of \$38,000 is interest earnings on the Public Authority's cash balance throughout the year. The increase of \$23,500 is due to more timely payments of the quarterly claims by the state.

Federal and state aid revenue of \$3,758,260 is the federal and state mandated share of Public Authority expenditures.

Operating transfers in of \$797,206 is the county's mandated local share of Public Authority expenditures.



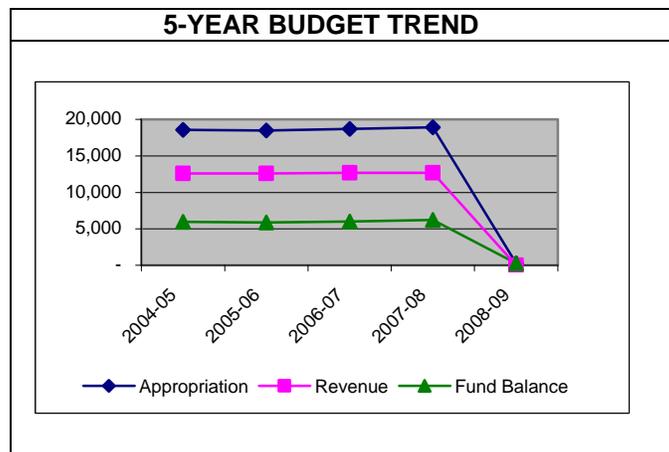
ECONOMIC AND COMMUNITY DEVELOPMENT CORPORATION Patricia M. Cole

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

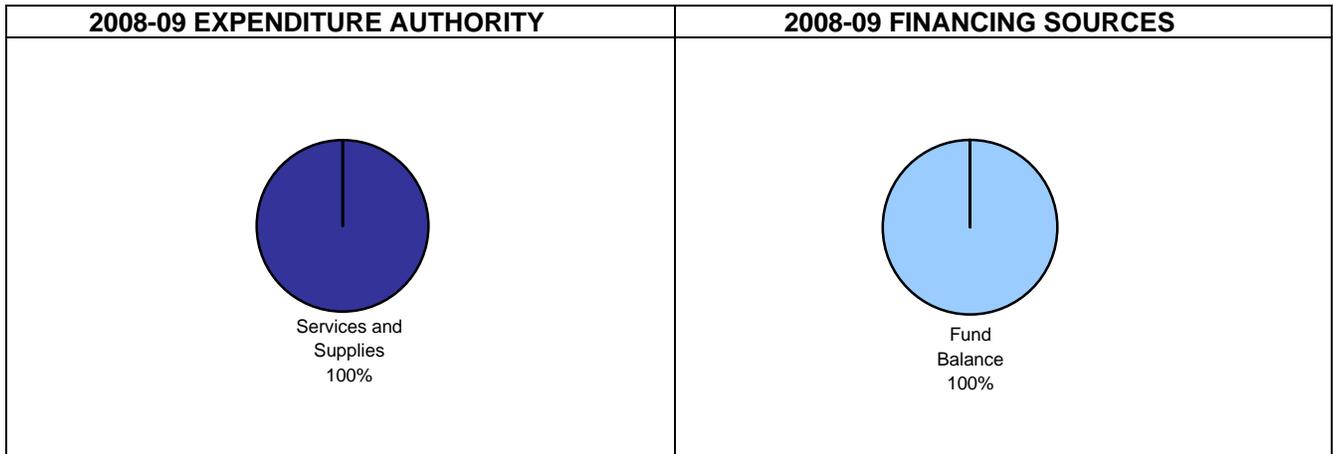
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	75	98	76	18,918	6,030
Departmental Revenue	(35)	240	279	12,700	94
Fund Balance				6,218	

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

Actual departmental revenue for 2007-08 is less than modified budget because no bonds were issued due to low market interest rates.



ANALYSIS OF FINAL BUDGET



GROUP: Economic Development
DEPARTMENT: Economic Development
FUND: Economic Development Corporation

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	75	98	76	6,030	18,918	282	(18,636)
Total Appropriation	75	98	76	6,030	18,918	282	(18,636)
Departmental Revenue							
Use of Money and Prop	(35)	240	279	94	200	-	(200)
Current Services	-	-	-	-	12,500	-	(12,500)
Total Revenue	(35)	240	279	94	12,700	-	(12,700)
Fund Balance					6,218	282	(5,936)

Since no bonds have been issued due to the low market interest rates, services and supplies have decreased to \$282 to reflect the available fund balance.



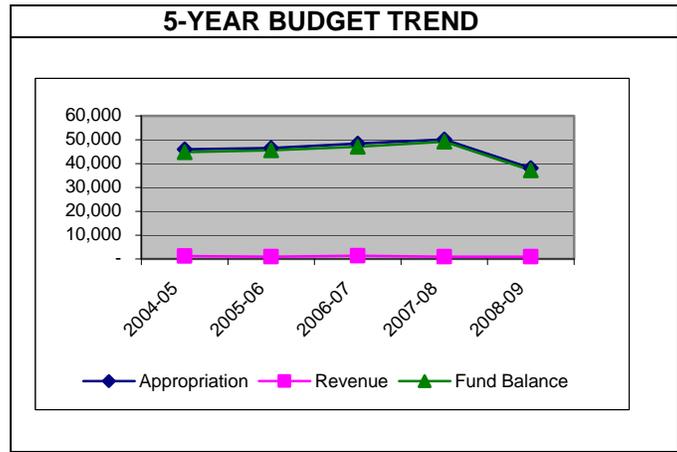
COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY (COIDA) Patricia M. Cole

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



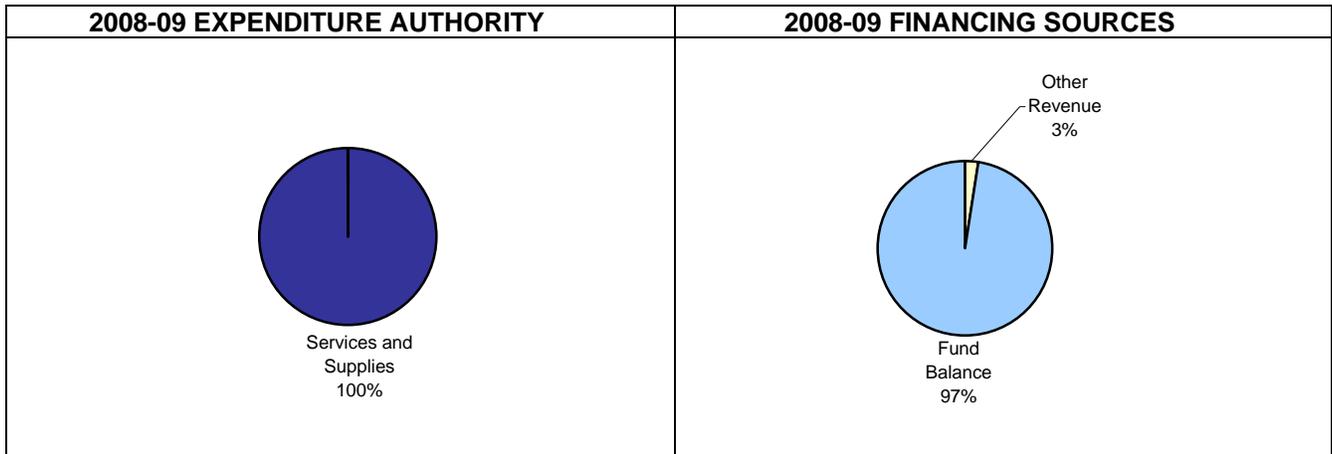
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	229	33	110	50,196	14,049
Departmental Revenue	962	1,573	2,194	1,000	1,999
Fund Balance				49,196	

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



ANALYSIS OF FINAL BUDGET



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

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	229	33	110	14,049	50,196	38,146	(12,050)
Total Appropriation	229	33	110	14,049	50,196	38,146	(12,050)
Departmental Revenue							
Use of Money and Prop	962	1,573	2,194	1,999	1,000	1,000	-
Total Revenue	962	1,573	2,194	1,999	1,000	1,000	-
				Fund Balance	49,196	37,146	(12,050)

Services and supplies of \$38,146 represent professional services associated with the issuance of bonds, promotion of the financing program and other related costs. The \$12,050 reduction in services and supplies is related to a decrease in fund balance.



REDEVELOPMENT AGENCY

Kathy Thomas

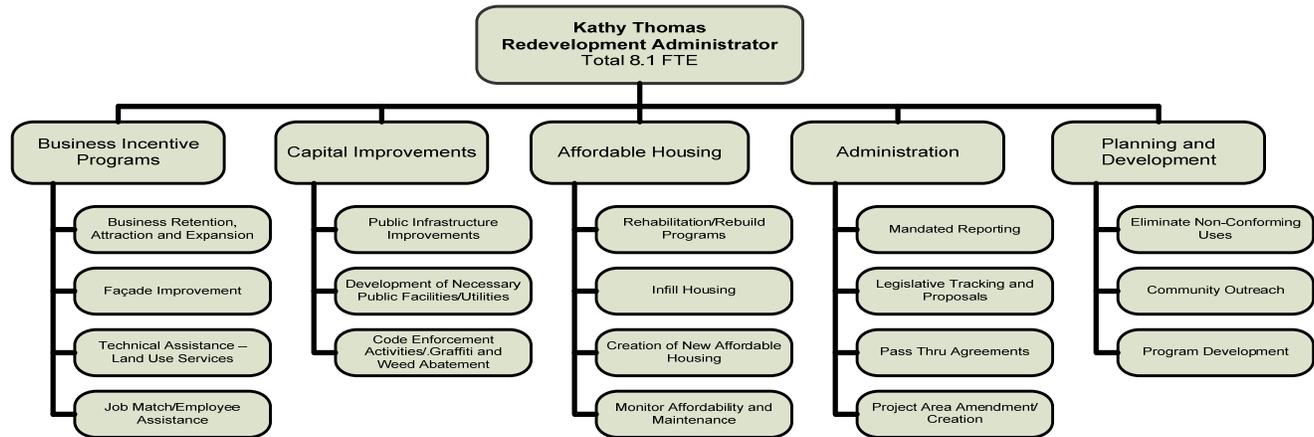
MISSION STATEMENT

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.

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.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09			
	Appropriation	Revenue	Fund Balance	Staffing
Redevelopment				
Speedway Project Area	65,885,843	14,024,567	51,861,276	8.1
Cedar Glen Project Area	10,673,987	836,460	9,837,527	-
VVEDA Project Area	1,482,279	256,105	1,226,174	-
Mission Boulevard Joint Project Area	111,403	24,570	86,833	-
Total Other Agencies	78,153,512	15,141,702	63,011,810	8.1

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



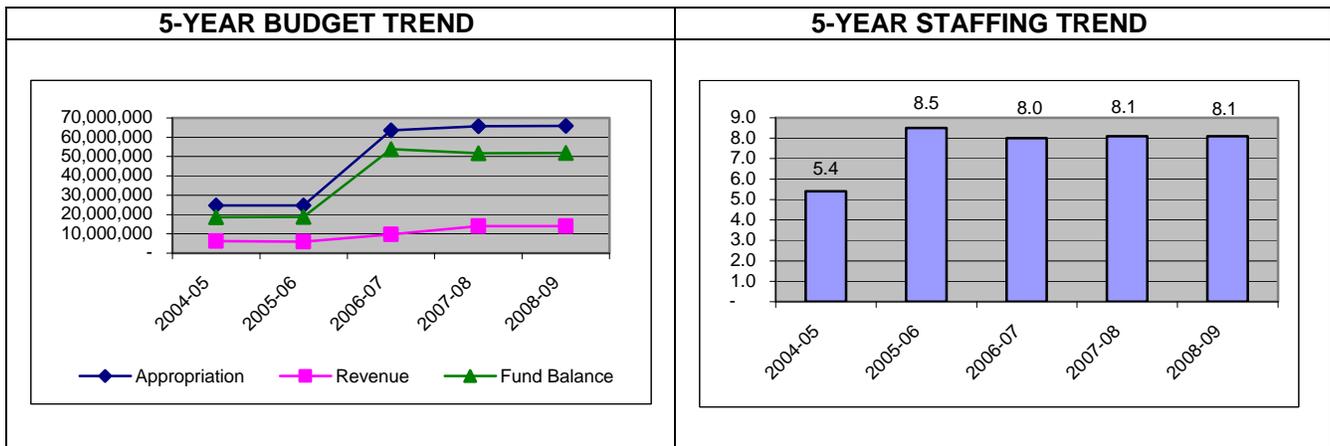
Speedway Project Area

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 Sevaine 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 Sevaine 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 (work on the Etiwanda/San Sevaine Flood Control Channel (South), West Fontana Flood Control Channel, road work on the 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 acquisition of new business 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

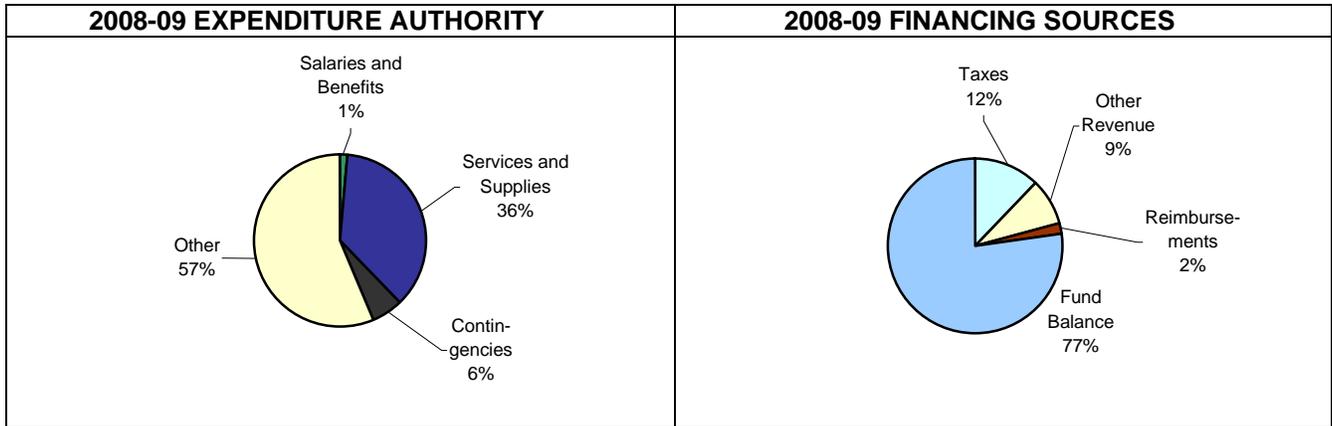
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	9,387,758	6,243,814	18,281,948	65,759,453	18,063,598
Departmental Revenue	9,796,641	43,657,573	14,007,700	14,027,786	18,172,258
Fund Balance				51,731,667	
Budgeted Staffing				8.1	

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

The Agency saw a large increase in revenue in 2005-06 due to the San Sevaine Bond Series 2005 A being funded in December 2005 with net proceeds of \$34,691,164. Per the official statement of this bond series, these funds can only be spent on designated capital improvement projects. In 2007-08, actual departmental revenue is higher than modified budget due to an increase in property taxes and interest revenue.



ANALYSIS OF FINAL BUDGET



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

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	349,242	637,585	508,835	696,963	928,317	939,563	11,246
Services and Supplies	2,308,372	1,072,206	475,374	1,885,864	18,351,009	24,370,253	6,019,244
Central Computer	317	145	4,418	9,203	9,203	10,195	992
Travel	-	-	-	-	-	12,900	12,900
Other Charges	1,648,769	1,909,571	3,797,350	3,758,750	3,758,750	3,794,450	35,700
Land and Improvements	-	2,666,186	7,082,238	4,963,594	6,000,000	6,000,000	-
Equipment	-	14,388	-	-	-	-	-
Transfers	471,924	454,027	3,010,406	3,766,804	9,201,576	10,646,998	1,445,422
Contingencies	-	-	-	-	3,891,241	3,904,222	12,981
Total Exp Authority	4,778,624	6,754,108	14,878,621	15,081,178	42,140,096	49,678,581	7,538,485
Reimbursements	(202,237)	(719,979)	(527,562)	(539,768)	(1,392,212)	(1,320,355)	71,857
Total Appropriation	4,576,387	6,034,129	14,351,059	14,541,410	40,747,884	48,358,226	7,610,342
Operating Transfers Out	4,811,371	209,685	3,930,889	3,522,188	25,011,569	17,527,617	(7,483,952)
Total Requirements	9,387,758	6,243,814	18,281,948	18,063,598	65,759,453	65,885,843	126,390
Departmental Revenue							
Taxes	4,661,700	12,785,281	15,843,219	21,806,607	8,574,336	8,288,391	(285,945)
Use of Money and Prop	396,409	1,185,010	2,486,621	2,569,226	1,094,700	1,346,800	252,100
State, Fed or Gov't Aid	170	3,818	2,502	2,785	-	-	-
Current Services	(73,009)	(106,996)	(88,031)	(78,979)	-	-	-
Other Revenue	-	(5,110,390)	(7,878,783)	(10,098,448)	600,000	-	(600,000)
Other Financing Sources	600,000	34,691,165	-	-	-	-	-
Total Revenue	5,585,270	43,447,888	10,365,528	14,201,191	10,269,036	9,635,191	(633,845)
Operating Transfers In	4,211,371	209,685	3,642,172	3,971,067	3,758,750	4,389,376	630,626
Total Financing Sources	9,796,641	43,657,573	14,007,700	18,172,258	14,027,786	14,024,567	(3,219)
				Fund Balance	51,731,667	51,861,276	129,609
				Budgeted Staffing	8.1	8.1	-

Salaries and benefits of \$939,563 fund 8.1 budgeted positions and are increasing by \$11,246. The increased cost for salaries and benefits is the result of step increases partially offset by a decrease in worker's compensation charges.

Services and supplies of \$24,370,253 include the budgeting of undesignated fund balance, various costs associated with improving the area around the Auto Club Speedway and miscellaneous office expenses. Services and supplies have increased by \$6,019,244 due to an increase in anticipated project expenditures.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$12,900 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$3,794,450 represent debt service payments. Other charges increased by \$35,700 due to increases in principal and interest in the 2005A Series Bond payment schedule.

Land and improvements of \$6,000,000 include costs associated with the Rosemary/Iris Voluntary Sale Program and commercial/industrial land acquisitions. Both the Rosemary/Iris Voluntary Sale Program and the commercial/industrial land program have a \$3.0 million budget.

Transfers of \$10,646,998 to other county departments represent various costs, which include road projects, administrative charges, and storm drainage construction. Transfers have increased by \$1,445,422 primarily for road projects, flood control projects, and increases in administrative charges.

Contingencies of \$3,904,222 include funds held by the Trustee, Bank of New York for the 2005 Series A Tax Allocation Bonds.

Reimbursements of \$1,320,355 primarily represent payments from other Redevelopment Agency project funds to the Speedway administrative fund for staff charges. The decrease in reimbursements of \$71,857 includes decreases from other RDA project funds in the amount of \$77,549 for administrative charges and a \$5,692 increase from the Economic Development Agency for lease costs.

Operating transfers out of \$17,527,617 generally represent payments to County Fire for construction of a fire station and payments to others for a variety of projects. Operating transfers out have decreased by \$7,483,952 as 2005 Series A Tax Allocation Bond proceeds have been used in 2007-08 and are expected to be continued to be used in 2008-09.

Departmental revenue of \$14,024,567 reflects tax increment, interest revenue, and operating transfers in. The net decrease in revenue of \$3,219 represents an anticipated decrease in tax increment of \$285,945 almost fully offset by increases in interest revenue of \$252,100 and other revenue/operating transfers in of \$30,626. Other revenue of \$600,000 was reclassified to operating transfers in for 2008-09.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
The number of applicants assisted in the Cedar Glen Housing Programs (Home Rehabilitation Loan and Grant Program and Land Use Services Program).	N/A	10	31	15
The number of applicants assisted in the Façade Improvement Program.*	N/A	10	0	10
The number of applicants assisted in the Volunteer Demolition Grant Program.**	N/A	10	0	10
The total number of properties acquired as part of the Rosemary/Iris Voluntary Sales program to alleviate incompatible land use.	20	40	36	44

* This program will not go online until the Community Vision/Strategic Plan is adopted in October 2008.
 ** This program has been eliminated.



Cedar Glen Project Area

DESCRIPTION OF MAJOR SERVICES

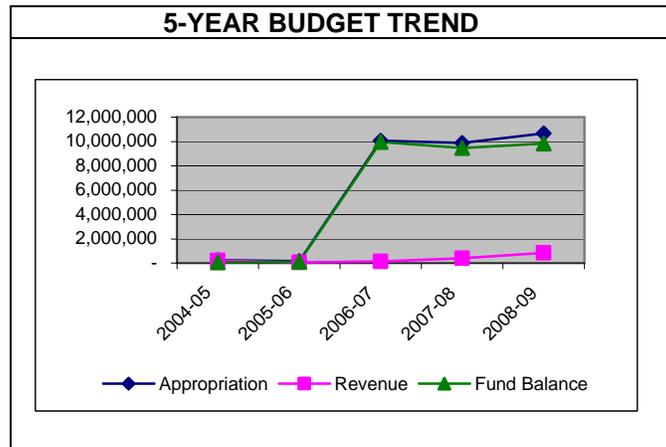
In 2004, the *Cedar Glen Disaster Recovery Project Area* (Cedar Glen), consisting of 837 acres, was adopted to assist with the rebuilding of the community that was destroyed by the 2003 Old Fire.

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.

Initial plan preparation and operating expenses were funded 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.

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

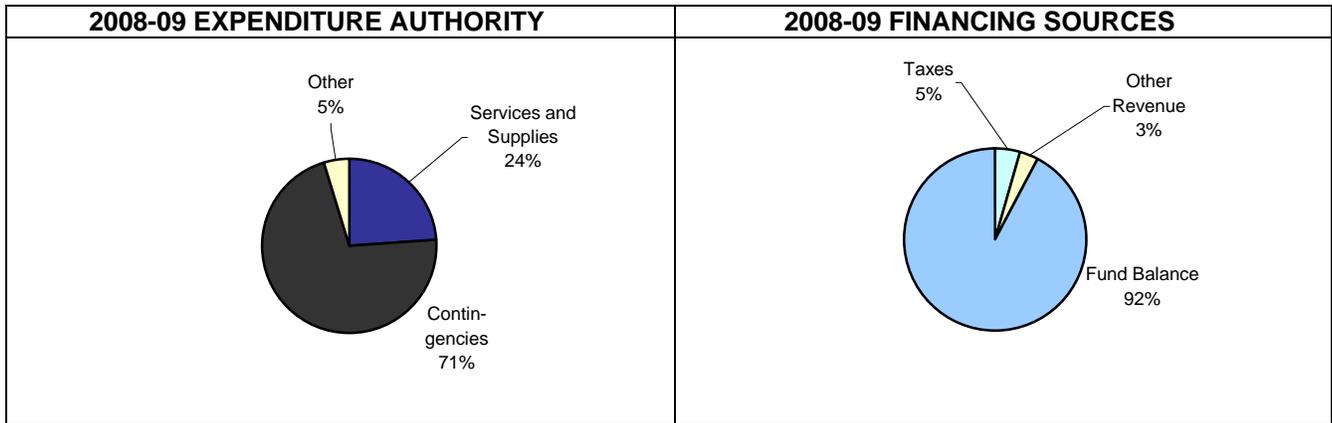
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	156,767	418,300	1,267,592	9,878,195	698,779
Departmental Revenue	293,426	10,297,254	788,348	403,250	986,360
Fund Balance				9,474,945	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in these budget units are less than modified budget. The amount not expended is carried over to the subsequent year's budget. In addition, \$7.6 million of the loan proceeds are in contingencies for future approved projects, as required by the loan terms.

Actual departmental revenue for 2007-08 is greater than modified budget. Both tax increment revenue and interest revenue are significantly greater than budget for 2007-08 by approximately \$210,000 and \$373,000 respectively.



ANALYSIS OF FINAL BUDGET



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

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	111,473	107,747	60,101	8,264	1,425,851	2,564,080	1,138,229
Land and Improvements	-	-	311,076	-	59,454	59,454	-
Transfers	45,294	310,553	896,415	290,515	392,595	450,453	57,858
Contingencies	-	-	-	-	7,600,000	7,600,000	-
Total Appropriation	156,767	418,300	1,267,592	298,779	9,477,900	10,673,987	1,196,087
Operating Transfers Out	-	-	-	400,000	400,295	-	(400,295)
Total Requirements	156,767	418,300	1,267,592	698,779	9,878,195	10,673,987	795,792
Departmental Revenue							
Taxes	-	240,367	672,985	1,039,569	296,250	482,860	186,610
Use of Money and Prop	3,426	80,965	454,480	481,562	107,000	353,600	246,600
State, Fed or Gov't Aid	-	634	1,705	3,635	-	-	-
Current Services	-	(2,057)	(3,305)	(5,058)	-	-	-
Other Revenue	-	(109,655)	(337,517)	(533,348)	-	-	-
Other Financing Sources	-	10,075,000	-	-	-	-	-
Total Revenue	3,426	10,285,254	788,348	986,360	403,250	836,460	433,210
Operating Transfers In	290,000	12,000	-	-	-	-	-
Total Financing Sources	293,426	10,297,254	788,348	986,360	403,250	836,460	433,210
				Fund Balance	9,474,945	9,837,527	362,582

Services and supplies of \$2,564,080 primarily represent undesignated fund balance carried over from previous years for future projects and/or improvements. Services and supplies increased by \$1,138,229 primarily due to the increase in project expenditures of \$554,929, professional services of \$575,805, and miscellaneous expenses of \$7,495.

Land and improvements of \$59,454 is to acquire land for the development of a well to serve the project area.

Transfers of \$450,453 represent administrative fees to the Speedway administrative fund. Increases of \$57,858 are associated with increased administrative costs.

Contingencies of \$7,600,000 are necessary because, per the Cedar Glen loan agreement, the Board of Supervisors must approve all additional projects utilizing the loan funds. Upon approval of additional projects, the funds will be transferred to the appropriate expenditure category for use.

No operating transfers out are budgeted in 2008-09 as the road and water projects funded with the initial portion of the county loan are anticipated to be completed in 2007-08.

Departmental revenue of \$836,460 includes funding from projected tax increment as well as revenue from interest. The increase in revenue of \$433,210 is related to increases in both tax increment revenue and interest revenue to reflect current trend.



Victor Valley Economic Development Authority Project Area

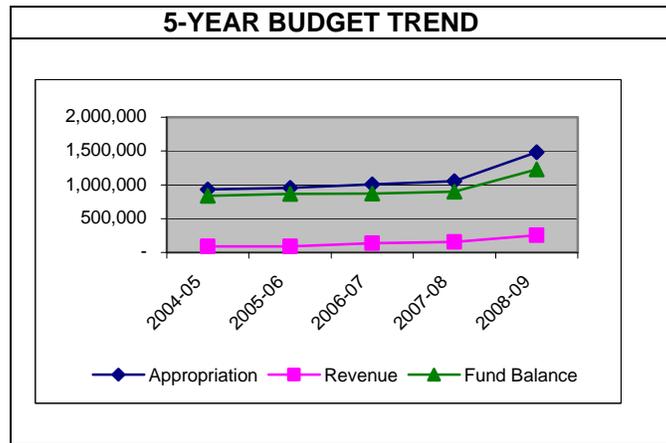
DESCRIPTION OF MAJOR SERVICES

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 recent eighth amendment to the project area increased 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.

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 for the VVEDA budget represents a small increase over the past four years. For 2008-09, the lead agency estimates of tax increment revenue for the project area increased from prior year budget by 73%.

PERFORMANCE HISTORY

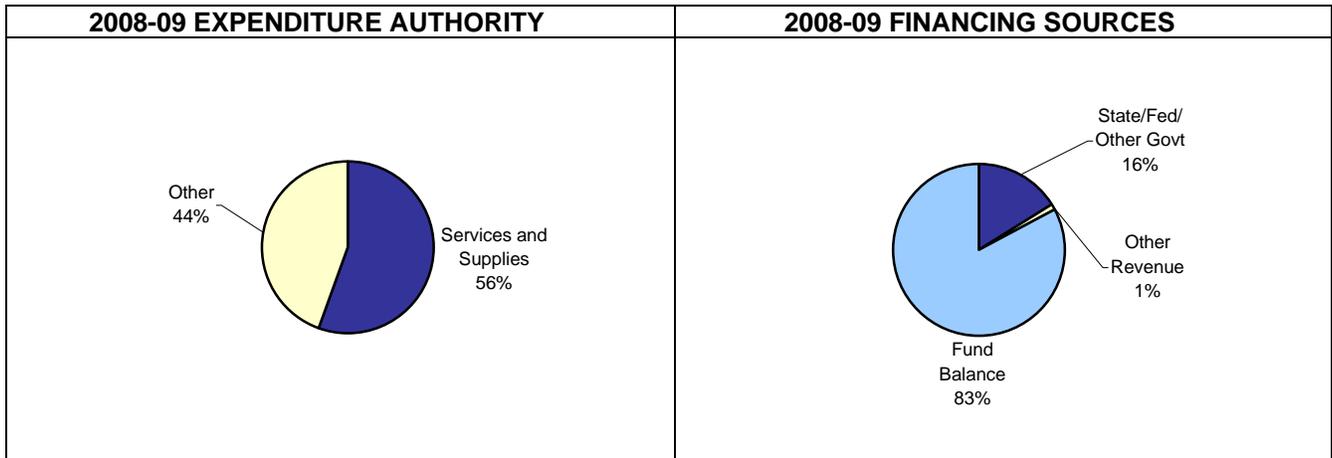
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	47,425	145,867	178,158	1,056,238	84,136
Departmental Revenue	37,465	56,508	210,566	155,550	301,719
Fund Balance				900,688	

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

Departmental revenue is greater than budget in 2007-08 due to increases in interest revenue and tax increment revenue.



ANALYSIS OF FINAL BUDGET



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

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	31,649	61,334	96,477	(74,988)	879,200	825,477	(53,723)
Other Charges	(8,532)	-	15,082	79,311	20,000	66,650	46,650
Land and Improvements	-	-	-	-	-	300,000	300,000
Transfers	24,308	84,533	66,599	79,813	157,038	290,152	133,114
Total Appropriation	47,425	145,867	178,158	84,136	1,056,238	1,482,279	426,041
Departmental Revenue							
Use of Money and Prop	17,163	28,666	40,233	46,621	17,450	17,450	-
State, Fed or Gov't Aid	20,302	27,842	170,333	255,098	138,100	238,655	100,555
Total Revenue	37,465	56,508	210,566	301,719	155,550	256,105	100,555
				Fund Balance	900,688	1,226,174	325,486

Services and supplies of \$825,477 represent undesignated fund balance. Services and supplies decreased by \$53,723 due to anticipated increases in land purchases.

Other charges of \$66,650 represent administrative charges paid to the Victor Valley Economic Development Authority. Other charges have increased by \$46,650 due to increased administrative costs.

Land and improvements of \$300,000 include costs associated with commercial and/or industrial land acquisitions.

Transfers of \$290,152 include administrative charges paid to the Speedway administrative fund. The increase of \$133,114 is due to the development of new programs in the VVEDA project area.

Departmental revenue of \$256,105 consists of tax increment revenue distributed by the lead agency and revenue from interest. The increase in revenue of \$100,555 represents increases in tax increment revenue. Lead agency estimates of tax increment revenue for the project area increased from prior year budget by 73%. Due to this significant increase, projects will be identified as actual tax increment is received by the agency.



Mission Boulevard Joint Project Area

DESCRIPTION OF MAJOR SERVICES

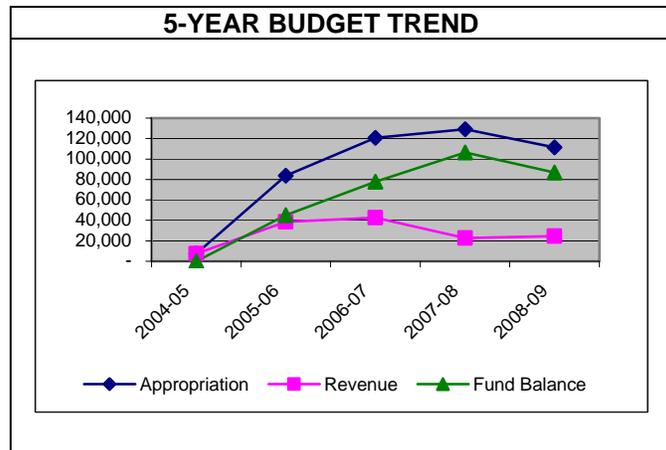
In 2003, the County approved the *Mission Boulevard Joint Redevelopment Project Area* (Mission Boulevard) with the City of Montclair. Mission Boulevard totals approximately 404 acres and is administered by the City of Montclair.

The 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

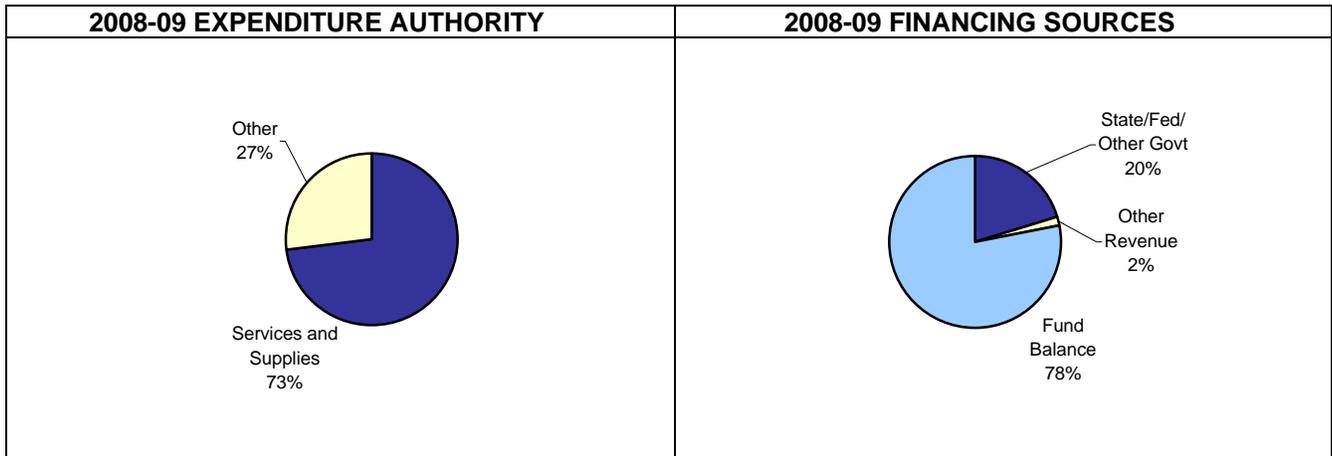
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	10,091	35,644	26,461	129,016	9,984
Departmental Revenue	6,538	68,341	55,052	22,570	(9,629)
Fund Balance				106,446	

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

Departmental revenue for 2007-08 was not realized as the lead agency did not distribute any tax increments during the year. This revenue is anticipated to be received in September 2008.



ANALYSIS OF FINAL BUDGET



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

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

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	31	781	125	336	66,201	81,373	15,172
Transfers	10,060	34,863	26,336	9,648	62,815	30,030	(32,785)
Total Appropriation	10,091	35,644	26,461	9,984	129,016	111,403	(17,613)
Departmental Revenue							
Use of Money and Prop	467	1,451	2,289	3,851	2,000	2,000	-
State, Fed or Gov't Aid	-	-	52,763	(13,480)	20,570	22,570	2,000
Other Financing Sources	6,071	66,890	-	-	-	-	-
Total Revenue	6,538	68,341	55,052	(9,629)	22,570	24,570	2,000
				Fund Balance	106,446	86,833	(19,613)

Services and supplies of \$81,373 represent undesignated fund balance. Services and supplies increased by \$15,172 due to a reduction in transfers partially offset by a decrease in fund balance.

Transfers of \$30,030 include administrative charges paid to the Speedway administrative fund. The decrease of \$32,785 is based upon administrative time studies in 2007-08.

Departmental revenue of \$24,570 primarily represents tax increment revenue distributed by the lead agency, which is anticipated to increase by \$2,000 in 2008-09.

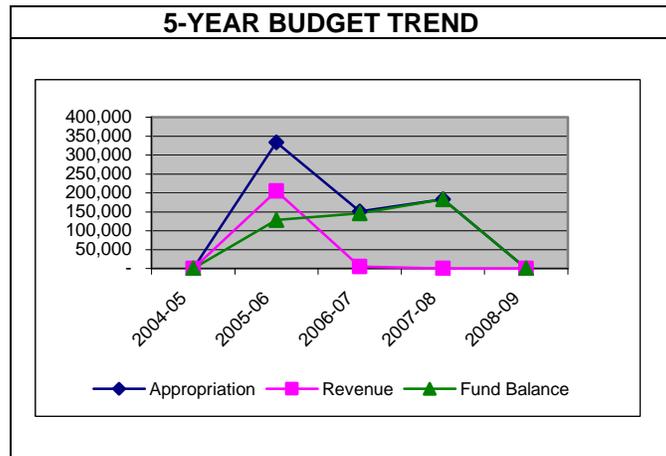


Proposed Bloomington Project Area

DESCRIPTION OF MAJOR SERVICES

On November 9, 2004, the County of San Bernardino's Redevelopment Agency (CoRDA) initiated the formation of a redevelopment project area in and around the community of Bloomington. In November 2005, community members requested that the Redevelopment Agency suspend the project area formation process while the possibility of incorporation for the area was evaluated. While the process was on hold, Senator Christine Kehoe drafted Senate Bill 1206, which was approved and chaptered in September 2006. This new legislation became effective January 1, 2007, which would require CoRDA to start the redevelopment formation process anew. As a result of these factors, the Board of Supervisors terminated the proposed project area on January 30, 2007. Due to delays in returning the remaining funds to the county general fund in 2006-07, this budget unit was not closed until 2007-08.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	173,744	193,455	17,778	183,032	185,648
Departmental Revenue	302,579	211,255	9,575	-	2,616
Fund Balance				183,032	

All remaining principal and interest were returned to the county general fund in 2007-08.



ANALYSIS OF FINAL BUDGET

GROUP: Economic Development
DEPARTMENT: Redevelopment Agency
FUND: Proposed Bloomington Project Area

BUDGET UNIT: SPN BLO
FUNCTION: General
ACTIVITY: Other General

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	111,170	56,811	135	-	-	-	-
Other Charges	-	-	-	185,648	183,032	-	(183,032)
Transfers	62,574	136,644	17,643	-	-	-	-
Total Appropriation	173,744	193,455	17,778	185,648	183,032	-	(183,032)
Departmental Revenue							
Use of Money and Prop	2,579	11,251	9,575	2,616	-	-	-
Other Revenue	-	4	-	-	-	-	-
Total Revenue	2,579	11,255	9,575	2,616	-	-	-
Operating Transfers In	300,000	200,000	-	-	-	-	-
Total Financing Sources	302,579	211,255	9,575	2,616	-	-	-
				Fund Balance	183,032	-	(183,032)

The changes to this budget unit reflect the termination of the proposed project area.

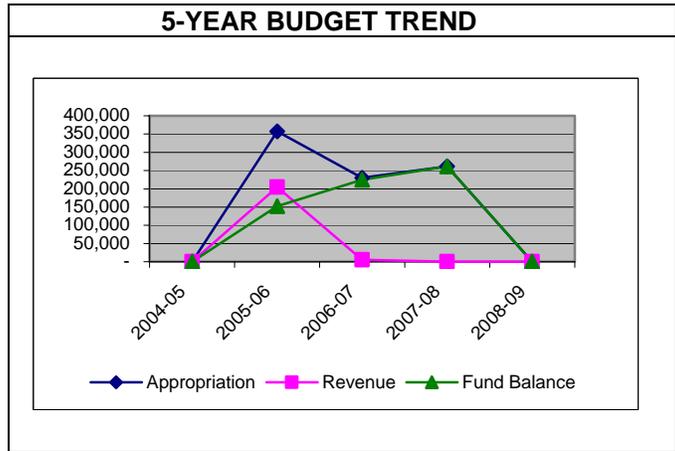


Proposed Cajon Project Area

DESCRIPTION OF MAJOR SERVICES

On November 9, 2004, the County of San Bernardino's Redevelopment Agency (CoRDA) initiated the formation of a redevelopment project area in and around the community of Cajon. In November 2005, community members requested that the Redevelopment Agency suspend the project area formation process. While the process was on hold, Senator Christine Kehoe drafted Senate Bill 1206, which was approved and chaptered in September 2006. This new legislation became effective January 1, 2007, which would require CoRDA to start the redevelopment formation process anew. As a result of these factors, the Board of Supervisors terminated the proposed project area on January 30, 2007. Due to delays in returning the remaining funds to the county general fund in 2006-07, this budget unit was not closed until 2007-08.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	150,351	139,061	1,824	216,830	265,576
Departmental Revenue	302,655	211,696	12,241	-	3,746
Fund Balance				216,830	

All remaining principal and interest distributions were returned to the county general fund in 2007-08.



ANALYSIS OF FINAL BUDGET

GROUP: Economic Development
DEPARTMENT: Redevelopment Agency
FUND: Proposed Cajon Project Area

BUDGET UNIT: SPO MUS
FUNCTION: General
ACTIVITY: Other General

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Services and Supplies	93,544	66,543	101	-	-	-	-
Other Charges	-	-	-	265,576	261,830	-	(261,830)
Transfers	56,807	72,518	1,723	-	-	-	-
Total Appropriation	150,351	139,061	1,824	265,576	261,830	-	(261,830)
<u>Departmental Revenue</u>							
Fines and Forfeitures	2,655	11,694	12,241	3,746	-	-	-
Other Revenue	-	2	-	-	-	-	-
Total Revenue	2,655	11,696	12,241	3,746	-	-	-
Operating Transfers In	300,000	200,000	-	-	-	-	-
Total Financing Sources	302,655	211,696	12,241	3,746	-	-	-
				Fund Balance	261,830	-	(261,830)

The changes to this budget unit reflect the termination of the proposed project area.

