

**OTHER AGENCIES
SUMMARY**

	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>	<u>Budgeted Staffing</u>
ECONOMIC AND COMMUNITY DEVELOPMENT CORP	2	91	-	91	-
COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY (CoIDA)	4	216,663	146,950	69,713	-
REDEVELOPMENT AGENCY					
SPEEDWAY PROJECT AREA	8	63,695,945	13,478,291	50,217,654	9
CEDAR GLEN PROJECT AREA	11	10,717,853	671,515	10,046,338	-
VICTOR VALLEY EDA PROJECT AREA	13	6,632,947	1,224,620	5,408,327	-
MISSION BOULEVARD JOINT PROJECT AREA	15	272,744	87,400	185,344	-
INLAND COUNTIES EMERGENCY MEDICAL AGENCY	17	4,257,400	3,413,568	843,832	25
APPENDIX A					
BUDGET BOOK ACRONYMS	21				



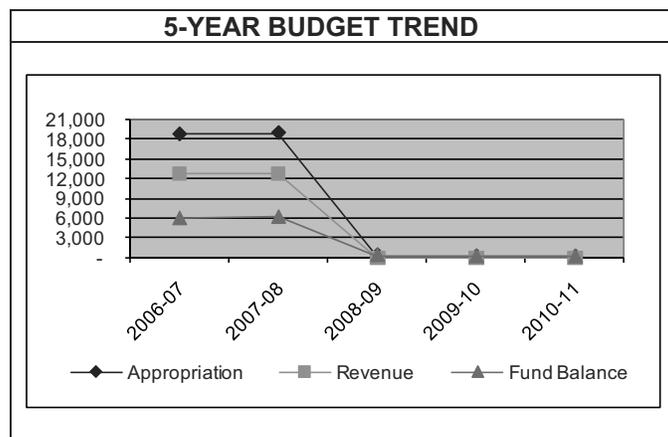
ECONOMIC AND COMMUNITY DEVELOPMENT CORPORATION

DESCRIPTION OF MAJOR SERVICES

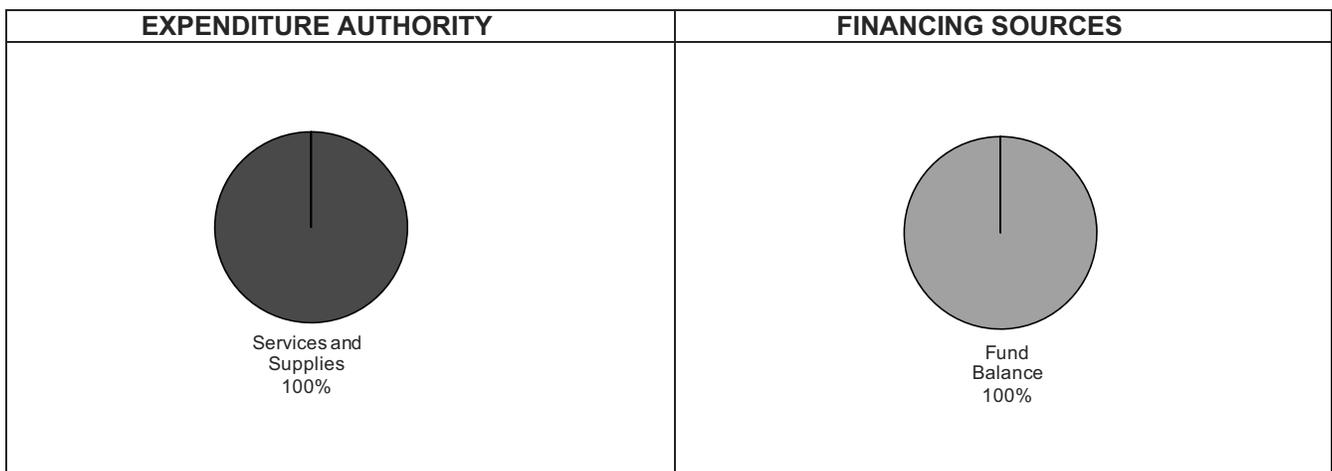
In September 1987, the Board of Supervisors formed the County of San Bernardino Economic and Community Development Corporation to provide additional methods of financing the acquisition of property, for and on behalf of private enterprise, to promote and enhance economic development and increase opportunities 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



2010-11 BUDGET



ANALYSIS OF ADOPTED 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 Actual	2009-10 Current Budget	2010-11 Adopted Budget	Change From 2009-10 Current Budget
Appropriation							
Services and Supplies	76	6,030	164	38	131	91	(40)
Total Appropriation	76	6,030	164	38	131	91	(40)
Departmental Revenue							
Use of Money and Prop	279	94	8	2	5	-	(5)
Total Revenue	279	94	8	2	5	-	(5)
				Fund Balance	126	91	(35)

Since no bonds are planned to be issued due to low market interest rates, services and supplies have decreased to \$91 to reflect the available fund balance.



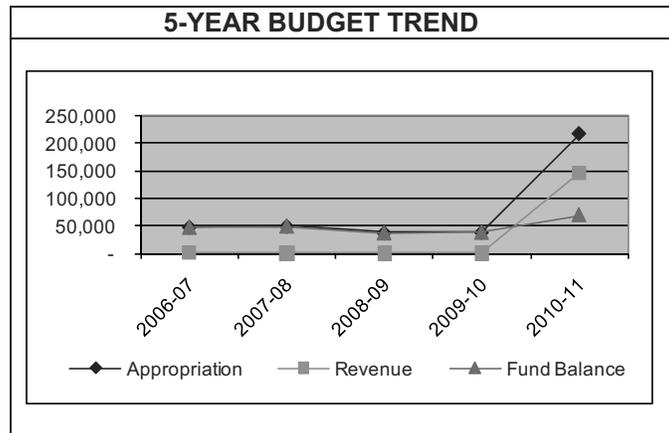
COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY (CoIDA)

DESCRIPTION OF MAJOR SERVICES

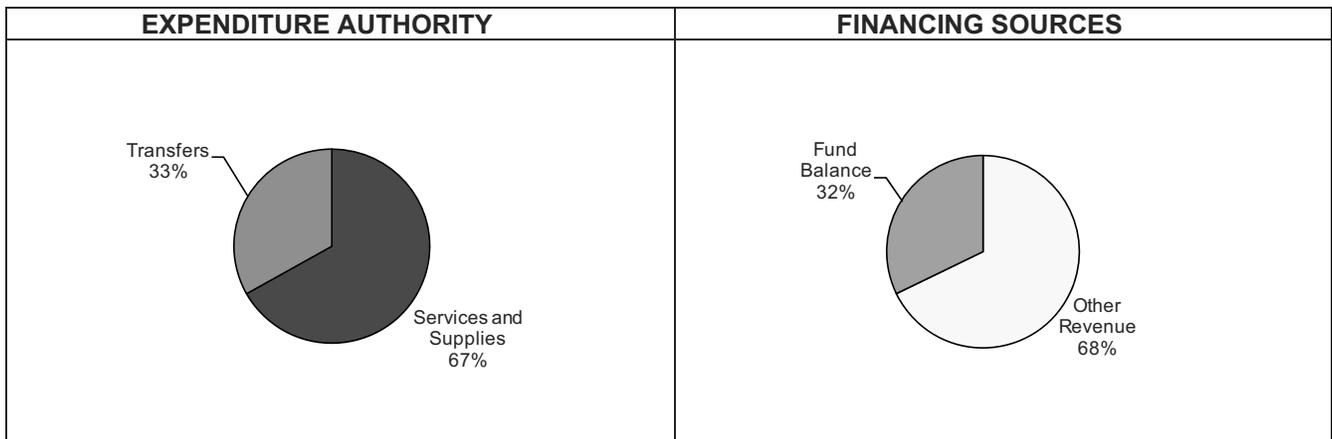
In March 1981, the Board of Supervisors created the San Bernardino County Industrial Development Authority (CoIDA) to issue tax-exempt industrial bonds for the furtherance of economic development and the creation of new jobs within the county. The annual CoIDA budget provides for funding for the cost 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



2010-11 BUDGET



ANALYSIS OF ADOPTED BUDGET

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

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

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2009-10 Current Budget	2010-11 Adopted Budget	Change From 2009-10 Current Budget
Appropriation							
Services and Supplies	110	14,049	58	84	39,158	144,938	105,780
Transfers	-	-	-	-	-	71,725	71,725
Total Appropriation	110	14,049	58	84	39,158	216,663	177,505
Departmental Revenue							
Use of Money and Prop	2,194	1,999	1,069	639	1,000	500	(500)
Other Revenue	-	-	-	-	-	146,450	146,450
Total Revenue	2,194	1,999	1,069	31,639	1,000	146,950	145,950
				Fund Balance	38,158	69,713	31,555

Services and supplies of \$144,938 represent professional services associated with the issuance of bonds, promotion of the financing program and other related costs. The \$105,780 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.



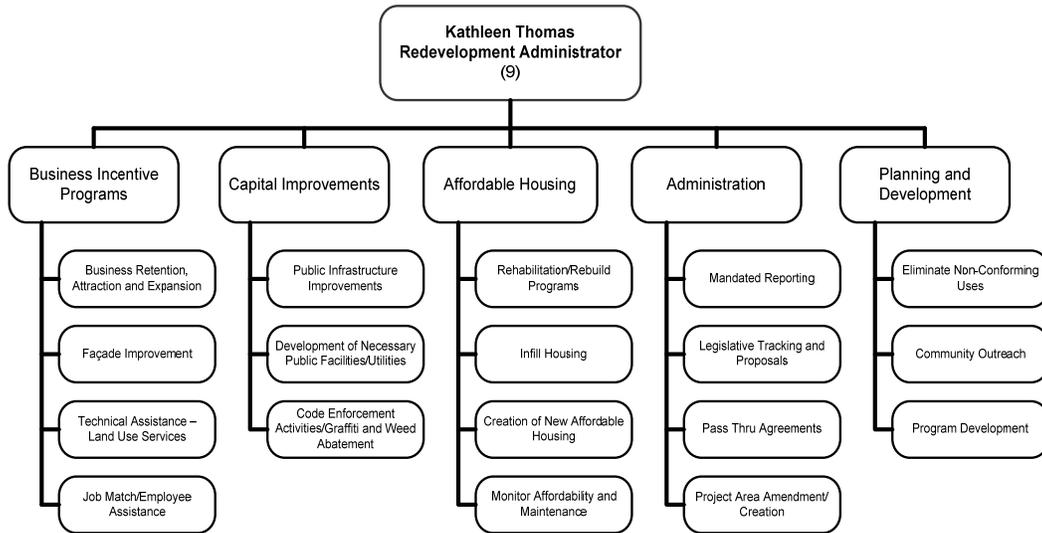
REDEVELOPMENT AGENCY

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 Actual	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	0	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	1	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	0	10
The number of applicants assisted in the Volunteer Demolition Grant Program.	1	10	1	3
The total number of properties acquired as part of the Rosemary/Iris Voluntary Sales program to alleviate incompatible land use.	44	40	47	53

SUMMARY OF BUDGET UNITS

	2010-11			
	Appropriation	Revenue	Fund Balance	Staffing
Special Revenue Funds				
Speedway Project Area	63,695,945	13,478,291	50,217,654	9
Cedar Glen Project Area	10,717,853	671,515	10,046,338	-
Victor Valley Economic Development Authority	6,632,947	1,224,620	5,408,327	-
Mission Boulevard Joint Project Area	272,744	87,400	185,344	-
Total Special Revenue Funds	81,319,489	15,461,826	65,857,663	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.



Cedar Glen Project Area

DESCRIPTION OF MAJOR SERVICES

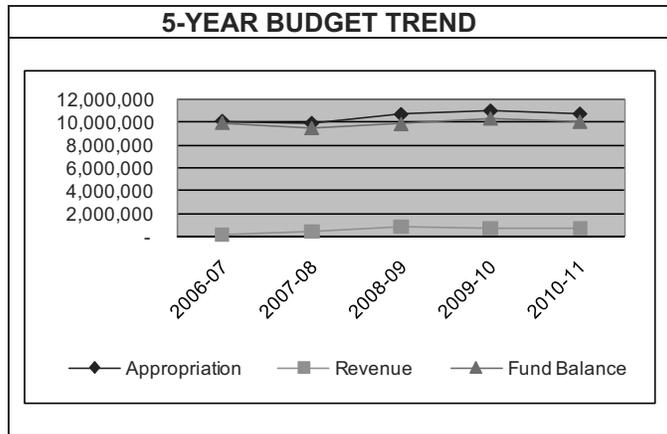
In 2004, the *Cedar Glen Disaster Recovery Project Area* (Cedar Glen), consisting of 837 acres, was adopted to assist with the rebuilding of the community that was destroyed by the 2003 Old Fire.

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.

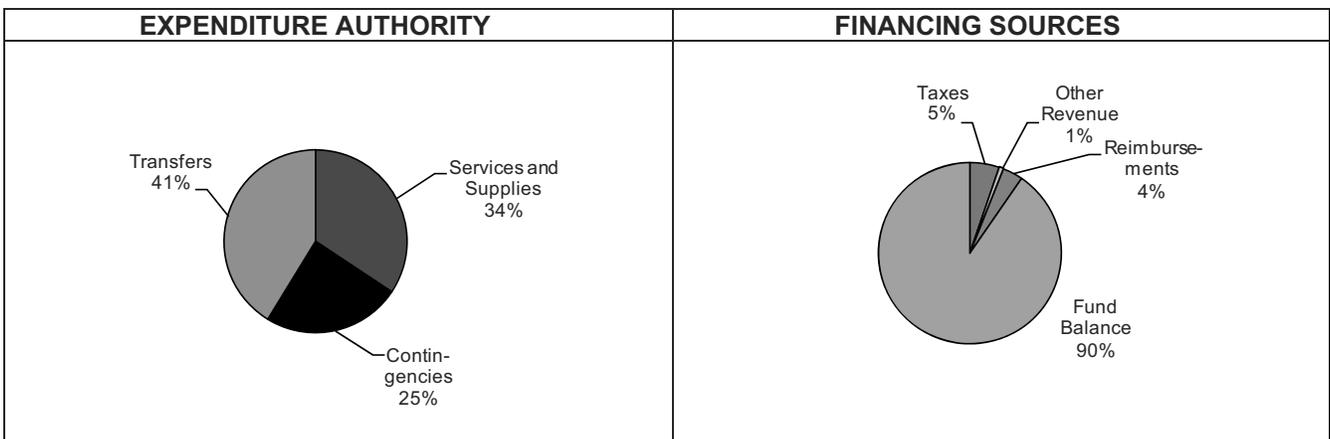
Operating funds received for the project area are used to finance capital improvements, particularly water services within the area. Due to the fact that the loan will be repaid by the tax increment generated, CoRDA set asides 20% of the loan for affordable housing purposes. California Redevelopment 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



2010-11 BUDGET



ANALYSIS OF ADOPTED 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 Actual	2009-10 Current Budget	2010-11 Adopted Budget	Change From 2009-10 Current Budget
Appropriation							
Services and Supplies	60,101	8,264	31,045	39,950	39,988	3,816,308	3,776,320
Land and Improvements	311,076	-	4,840	-	-	-	-
Transfers	896,415	290,515	425,291	904,193	904,192	4,571,623	3,667,431
Contingencies	-	-	-	-	10,030,405	2,715,000	(7,315,405)
Total Exp Authority	1,267,592	298,779	461,176	944,151	10,974,585	11,102,931	128,346
Reimbursements	-	-	-	-	-	(400,000)	(400,000)
Total Appropriation	1,267,592	298,779	461,176	944,151	10,974,585	10,702,931	(271,654)
Operating Transfers Out	-	400,000	-	-	-	14,922	14,922
Total Requirements	1,267,592	698,779	461,176	944,151	10,974,585	10,717,853	(256,732)
Departmental Revenue							
Taxes	672,985	1,039,569	1,293,067	486,955	478,796	581,815	103,019
Use of Money and Prop	454,480	481,562	295,544	153,385	153,528	89,700	(63,828)
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)	11,365	-	-	-
Total Revenue	788,348	986,360	964,832	651,705	632,324	671,515	39,191
Operating Transfers In	-	-	-	-	1,078	-	(1,078)
Total Financing Sources	788,348	986,360	964,832	651,705	633,402	671,515	38,113
Fund Balance					10,341,183	10,046,338	(294,845)

Services and supplies of \$3,816,308 primarily represent funds set aside for projects and professional services. Services and supplies increased by \$3,776,320 primarily due to planned projects that include a business identification assistance program of \$450,000, assistance for connection to the water system of \$400,000 and budgeted fund balance available for future projects.

Transfers of \$4,571,623 represent water improvement costs (\$4.2 million) and administrative fees to the Speedway administrative fund.

Contingencies of \$2,715,000 are necessary to comply with 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 \$14,922 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 \$39,191 is the result of a \$103,019 increase in projected tax increment revenues due to less Supplemental Education Revenue Augmentation Fund (SERAF) deductions transferred to the state, offset by a \$63,828 decrease in anticipated interest earnings. Budgeted revenue is based on a 0% tax increment growth and SERAF deductions for 2010-11 are \$31,185.

Operating transfers in represent interest earnings to be received in the operating and housing fund from the debt service fund. No interest earnings are anticipated to be transferred in 2010-11.



Victor Valley Economic Development Authority Project Area

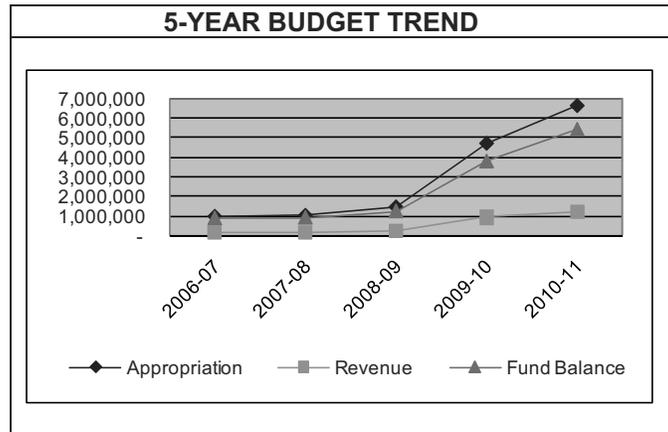
DESCRIPTION OF MAJOR SERVICES

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.

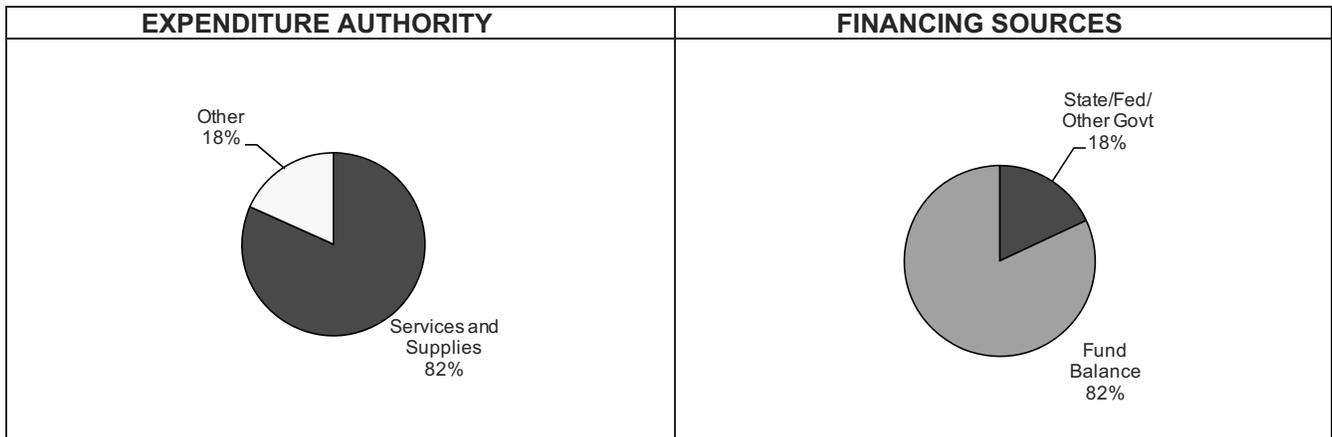
There are no budgeted positions assigned to this project area, however, administrative and staffing costs are allocated to this project area based upon time studies.

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.

2010-11 BUDGET



ANALYSIS OF ADOPTED 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 Actual	2009-10 Current Budget	2010-11 Adopted Budget	Change From 2009-10 Current Budget
Appropriation							
Services and Supplies	96,477	(74,988)	720	575	575	5,421,062	5,420,487
Other Charges	15,082	79,311	(79,311)	-	-	-	-
Land and Improvements	-	-	-	-	-	1,000,000	1,000,000
Transfers	66,599	79,813	155,243	80,558	80,558	211,885	131,327
Contingencies	-	-	-	-	4,969,954	-	(4,969,954)
Total Appropriation	178,158	84,136	76,652	81,133	5,051,087	6,632,947	1,581,860
Departmental Revenue							
Use of Money and Prop	40,233	46,621	87,173	115,617	52,362	35,000	(17,362)
State, Fed or Gov't Aid	170,333	255,098	2,544,826	1,153,884	1,217,203	1,189,620	(27,583)
Other Financing Sources	-	-	-	11,532	-	-	-
Total Revenue	210,566	301,719	2,631,999	1,281,033	1,269,565	1,224,620	(44,945)
				Fund Balance	3,781,522	5,408,327	1,626,805

Services and supplies of \$5,421,062 represent project expenditures and professional services. Services and supplies increased by \$5,420,487 for currently identified project costs, such as street improvements, rehabilitation grants.

Land and improvements of \$1,000,000 include costs associated with commercial/industrial/residential and housing land acquisitions.

Transfers of \$211,885 include administrative charges paid to the Speedway administrative fund. The increase of \$131,327 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 decrease in revenue of \$44,945 represents decreases in tax increment revenue distributed through the lead agency and reduced anticipated interest income.



Mission Boulevard Joint Project Area

DESCRIPTION OF MAJOR SERVICES

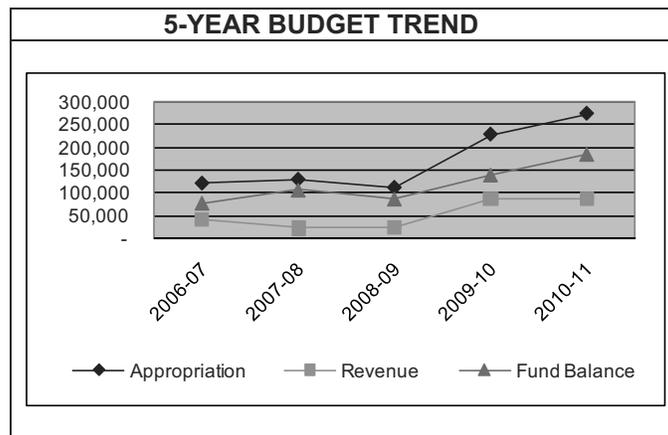
In 2003, the county approved the *Mission Boulevard Joint Redevelopment Project Area* (Mission Boulevard) with the City of Montclair. Mission Boulevard totals approximately 404 acres and is administered by the City of Montclair.

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.

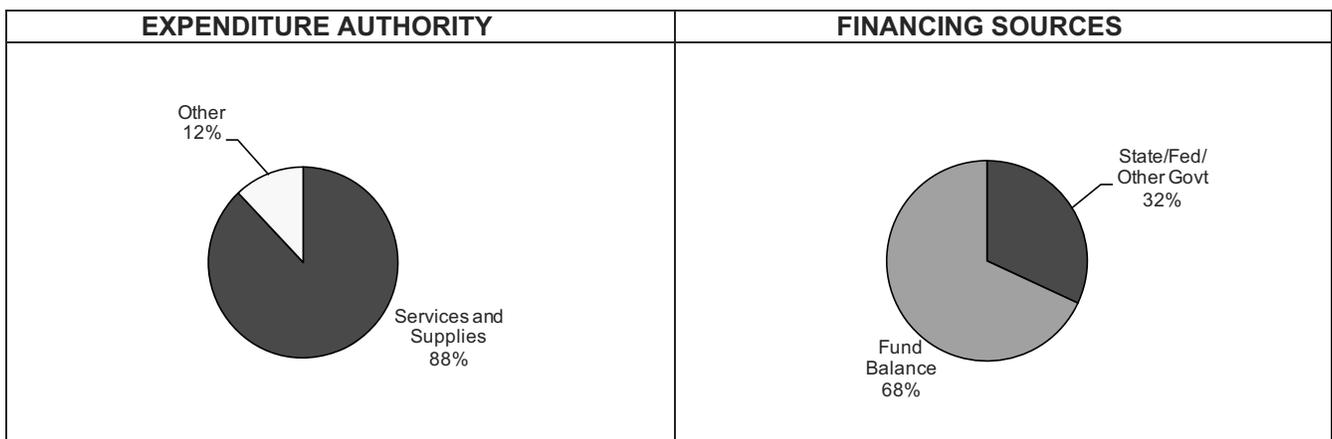
A \$50,000 loan was received from the county general fund in 2004-05 to cover costs until sufficient tax increment revenue is generated to repay the loan.

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



2010-11 BUDGET



ANALYSIS OF ADOPTED 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 Actual	2009-10 Current Budget	2010-11 Adopted Budget	Change From 2009-10 Current Budget
Appropriation							
Services and Supplies	125	336	690	-	-	240,146	240,146
Transfers	26,336	9,648	69,999	43,074	43,074	32,598	(10,476)
Contingencies	-	-	-	-	184,316	-	(184,316)
Total Appropriation	26,461	9,984	70,689	43,074	227,390	272,744	45,354
Departmental Revenue							
Use of Money and Prop	2,289	3,851	2,465	1,461	2,000	500	(1,500)
State, Fed or Gov't Aid	52,763	(13,480)	121,170	87,177	85,610	86,900	1,290
Total Revenue	55,052	(9,629)	123,635	88,638	87,610	87,400	(210)
Fund Balance					139,780	185,344	45,564

Appropriation of \$272,744 includes program costs, a new housing program that has been initiated in 2010-11 with a budget of \$20,000, and administrative costs. The requirements of this program correspond with the lead agency's housing goals and objectives. Additional projects will be planned to the extent further revenue is received.

Departmental revenue of \$87,400 primarily represents tax increment revenue distributed by the City of Montclair (the lead agency), which is anticipated to decrease by \$210 in 2010-11. Because this project area is housing only, it is exempt from Supplemental Education Revenue Augmentation Fund deductions.

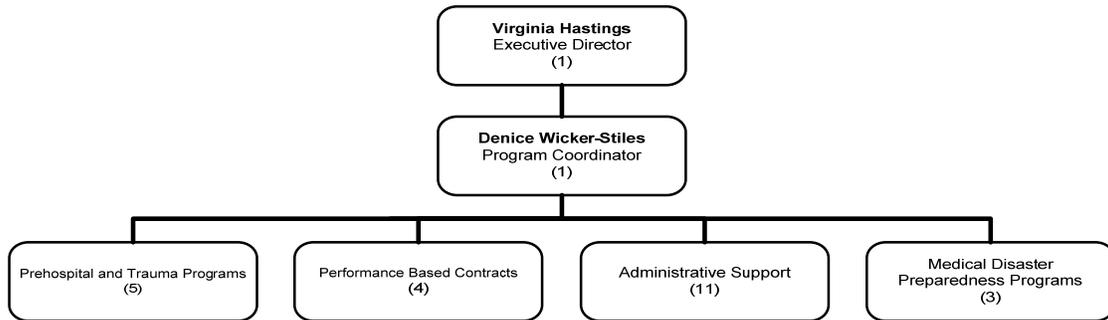


INLAND COUNTIES EMERGENCY MEDICAL AGENCY Virginia Hastings

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.

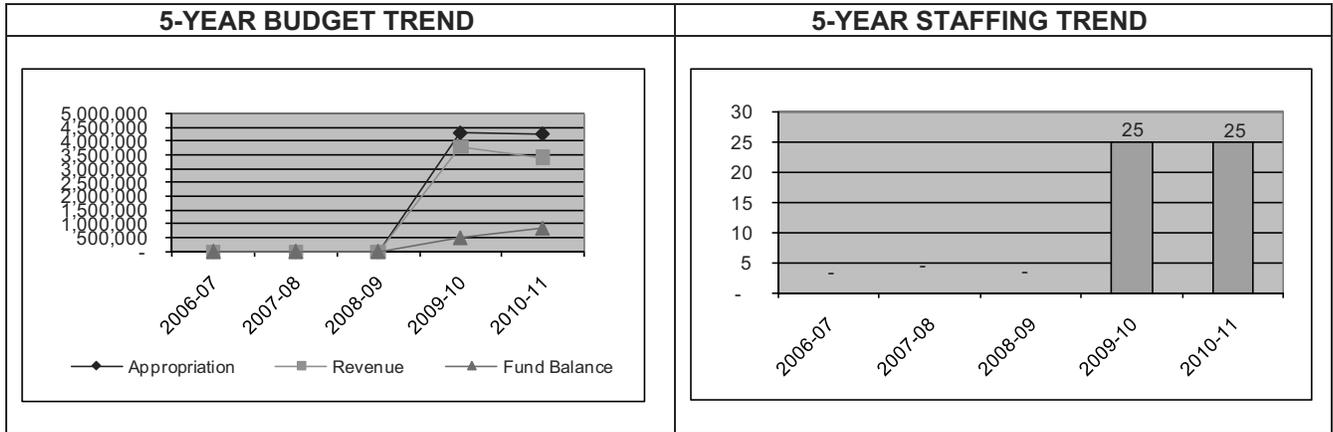
PERFORMANCE MEASURES				
Description of Performance Measure	2008-09 Actual	2009-10 Target	2009-10 Actual	2010-11 Target
Increase in number of Cardiac Care Hospitals (CCH) designated in the Inland Counties Emergency Medical Agency jurisdiction.	100%	2%	50%	100%
Percentage of 911 transports reviewed to 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%



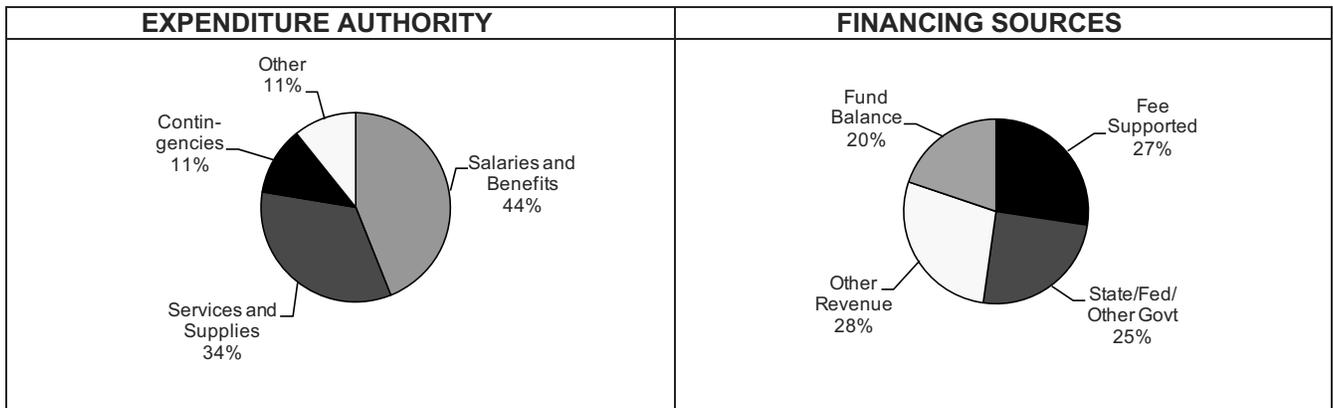
DESCRIPTION OF MAJOR SERVICES

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



2010-11 BUDGET



ANALYSIS OF ADOPTED 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 Actual	2009-10 Current Budget	2010-11 Adopted Budget	Change From 2009-10 Current Budget
Appropriation							
Salaries and Benefits	-	-	-	1,428,562	1,428,562	1,871,353	442,791
Services and Supplies	-	-	2,227	1,119,106	1,171,466	1,365,510	194,044
Central Services	-	-	-	31,534	31,533	24,358	(7,175)
Travel	-	-	-	35,062	45,062	42,894	(2,168)
Equipment	-	-	-	374,051	544,051	96,976	(447,075)
Vehicles	-	-	-	41,306	41,306	79,604	38,298
Transfers	-	-	-	230,242	230,446	281,554	51,108
Contingencies	-	-	-	-	800,782	495,151	(305,631)
Total Appropriation	-	-	2,227	3,259,863	4,293,208	4,257,400	(35,808)
Departmental Revenue							
Licenses & Permits	-	-	-	318,065	318,065	239,063	(79,002)
Fines and Forfeitures	-	-	172,843	824,344	361,686	63,707	(297,979)
Use of Money and Prop	-	-	370	6,473	6,473	2,000	(4,473)
State, Fed or Gov't Aid	-	-	-	1,580,121	1,523,865	1,058,944	(464,921)
Current Services	-	-	-	300,049	300,050	862,263	562,213
Other Revenue	-	-	-	403,656	866,223	975,565	109,342
Total Revenue	-	-	173,213	3,432,708	3,376,362	3,201,542	(174,820)
Operating Transfers In	-	-	500,000	-	416,846	212,026	(204,820)
Total Financing Sources	-	-	673,213	3,432,708	3,793,208	3,413,568	(379,640)
				Fund Balance	500,000	843,832	343,832
				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 \$495,151 reflect unallocated fund balance. The initial fund balance was provided via a transfer of funds from the Realignment Trust during 2008-09 to provide starting capital for this budget unit to ensure the timely and uninterrupted payment of expenditures necessary for daily operations. Increases to fund balance resultant from higher than anticipated revenues from adopted budget in 2009-10 and less expenditures incurred in 2009-10.

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 \$297,979 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 \$562,213 to reflect the additional transfer of liquidated damages funds 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 \$109,342 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.



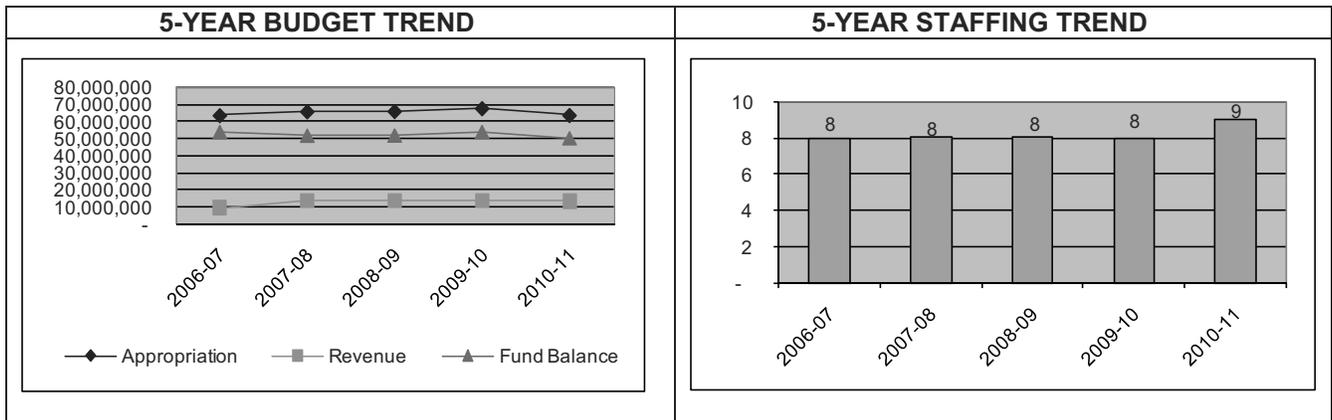
Speedway Project Area

DESCRIPTION OF MAJOR SERVICES

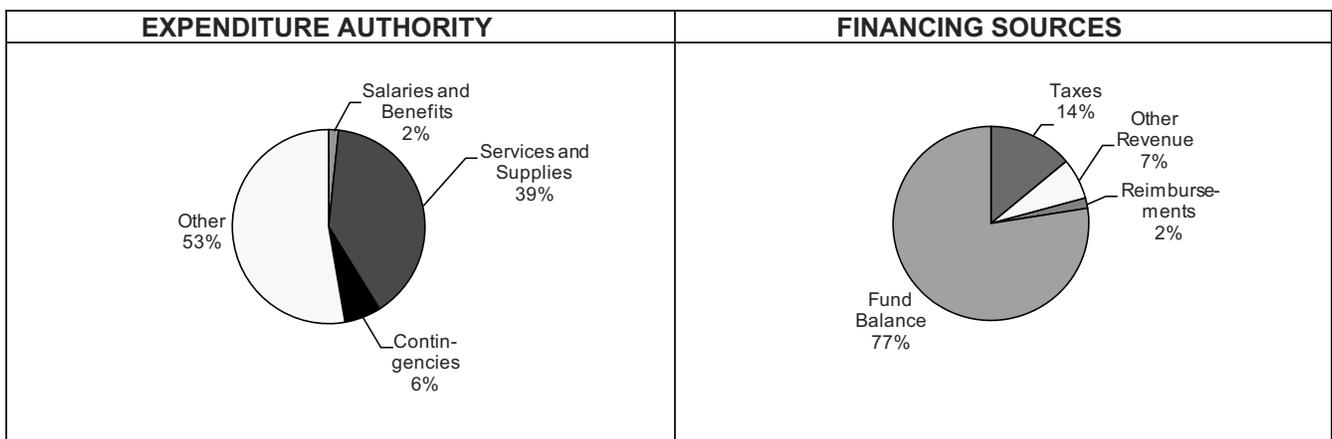
In 1995, the former Kaiser Steel Mill site and other blighted industrial properties in its vicinity were formed to create the San Sevaine Redevelopment Project Area, currently known as the *Speedway Redevelopment Project Area* (Speedway). The Speedway was amended in 2004 and 2005 to add additional territory 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 Etiwanda/San Sevaine 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



2010-11 BUDGET



ANALYSIS OF ADOPTED 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 Actual	2009-10 Current Budget	2010-11 Adopted Budget	Change From 2009-10 Current Budget
Appropriation							
Salaries and Benefits	508,835	696,963	802,088	836,884	836,884	1,063,003	226,119
Services and Supplies	475,374	1,885,864	1,616,358	1,312,663	1,752,965	25,598,271	23,845,306
Central Services	4,418	9,203	10,192	9,138	9,898	10,504	606
Travel	-	-	7,754	5,076	5,076	17,000	11,924
Other Charges	3,797,350	3,758,750	3,677,095	3,743,281	3,743,281	3,753,650	10,369
Land and Improvements	7,082,238	4,963,594	2,425,496	4,993,669	5,005,149	9,000,000	3,994,851
Equipment	-	-	9,999	-	-	-	-
Transfers	3,010,406	3,766,804	3,302,958	3,241,729	3,301,739	7,788,804	4,487,065
Contingencies	-	-	-	-	46,753,248	3,957,738	(42,795,510)
Total Exp Authority	14,878,621	15,081,178	11,851,940	14,142,440	61,408,240	51,188,970	(10,219,270)
Reimbursements	(527,562)	(539,768)	(727,820)	(661,102)	(661,101)	(1,106,727)	(445,626)
Total Appropriation	14,351,059	14,541,410	11,124,120	13,481,338	60,747,139	50,082,243	(10,664,896)
Operating Transfers Out	3,930,889	3,522,188	3,677,095	4,243,281	4,243,281	13,613,702	9,370,421
Total Requirements	18,281,948	18,063,598	14,801,215	17,724,619	64,990,420	63,695,945	(1,294,475)
Departmental Revenue							
Taxes	7,876,405	11,629,180	11,468,830	6,774,282	6,658,291	9,083,852	2,425,561
Use of Money and Prop	2,486,621	2,569,226	1,378,478	678,183	437,068	291,000	(146,068)
State, Fed or Govt Aid	2,502	2,785	2,697	-	-	-	-
Other Revenue	-	-	-	(17,297)	-	-	-
Other Financing Sources	-	-	4,285	-	-	-	-
Total Revenue	10,365,528	14,201,191	12,854,290	7,435,168	7,095,359	9,374,852	2,279,493
Operating Transfers In	3,642,172	3,971,067	4,047,181	3,994,782	3,986,262	4,103,439	117,177
Total Financing Sources	14,007,700	18,172,258	16,901,471	11,429,950	11,081,621	13,478,291	2,396,670
Fund Balance					53,908,799	50,217,654	(3,691,145)
Budgeted Staffing					8	9	1

Salaries and benefits of \$1,063,003 fund 9 budgeted positions and are increasing by \$226,119. The increased cost for salaries and benefits is the result of the addition of one 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. The 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 new position will be funded with current tax increment generated within any of the five redevelopment areas (Speedway, Cedar Glen, VVEDA, Mission Boulevard or IVDA).

Services and supplies of \$25,598,271 include professional services, various project costs associated with improving the area around the Auto Club Speedway including transportation projects, business assistance and rehab grants/programs, and miscellaneous administrative expenses. Services and supplies have increased by \$23,845,306 due to less budgeted contingencies and the requirement to budget total fund balance.

Central services of \$10,504 include central computer charges and have increased by \$606.

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 has been budgeted for the commercial/industrial land purchases.

Transfers of \$7,788,804 to other county departments represent various project costs, which include road projects and administrative charges. Transfers have increased by \$4,487,065 primarily due to expected progress on road projects.

Contingencies of \$3,957,736 represent funds held by the Trustee, Bank of NY for the 2005 Series A Tax Allocation.

Reimbursements of \$1,106,727 primarily represent reimbursements from other Redevelopment Agency project funds to the Speedway administrative fund for staff charges and other admin costs and reimbursements from other county departments. The increase in reimbursements of \$445,626 is due to the anticipated greater percentage of staff time utilized working on projects related to other project areas.

Operating transfers out of \$13,613,702 generally represent reserves for right-of-way purchases, construction of a variety of projects and the movement of funds for debt service payments.

Departmental revenue of \$13,478,291 includes funding from projected tax increment as well as revenue from interest. The net increase of \$2,396,670 is the result of a \$2,425,561 increase in projected tax increment revenues due to less Supplemental Education Revenue Augmentation Fund (SERAF) deductions transferred to the state, offset by a \$146,068 decrease in anticipated interest earnings. Operating transfers in of \$4,103,439 increased due to larger debt service payments required. Budgeted revenue is based on a 0% tax increment growth and SERAF deductions for 2010-11 are \$729,148.



CoIDA: San Bernardino County Industrial Development Authority

CoRDA: County of San Bernardino Redevelopment Agency

EDA: Economic Development Authority

EMS: Emergency Medical Services

EMSA: Emergency Medical Services Authority

ICEMA: Inland Counties Emergency Medical Agency

IVDA: Inland Valley Development Authority

SERAF: Supplemental Education Revenue Augmentation Fund

VVEDA: Victor Valley Economic Development Authority

