

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



**ITEM: 3.87
(ID # 28259)**

MEETING DATE:

Tuesday, July 29, 2025

FROM : EXECUTIVE OFFICE

SUBJECT: EXECUTIVE OFFICE: Approve and Direct the Auditor-Controller to Establish/Transfer FY 25/26 Unincorporated Communities Initiative Budgeted Funds and Committed and Remaining FY 24/25 Fund Balance from Contributions to Other Funds to the New General Fund Subfunds and New Department ID as Detailed in Attachment A; All Districts. \$19,005,134 - 100% General Fund/Unincorporated Communities Initiative Funds] (4/5 Vote Required)

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve and direct the Auditor-Controller to establish five new Budgeted General Fund Subfunds 11230, 11240, 11250, 11260, 11270 and new Department ID 1111600000, for the Unincorporated Communities Initiatives (UCI) under the Executive Office; and
2. Authorize the Auditor-Controller to make future budget adjustments against this new General Fund Subfunds and new Department ID; and
3. Approve and direct the Auditor-Controller to decrease committed fund balance for the General Fund by \$3,295,800, and transfer funds to the new General Fund Subfunds and new Department ID 1111600000; and
4. Authorize the Auditor-Controller to transfer \$3,279,334 in remaining FY 24/25 UCI fund balance to the new General Fund Subfunds and new Department ID for future District 2 & 5 projects; and

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ACTION:Policy

Juan C. Perez, Chief Operating Officer 7/24/2025

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Gutierrez, seconded by Supervisor Medina and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Medina, Spiegel, Washington, Perez and Gutierrez
Nays: None
Absent: None
Date: July 29, 2025
xc: EO, Auditor

Kimberly A. Rector
Clerk of the Board
By:
Deputy

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RECOMMENDED MOTION: That the Board of Supervisors:

5. Authorize the Auditor-Controller to transfer the existing FY 25/26 UCI funds in the amount of \$12,430,000 from the Executive Office General Fund to the new General Fund Subfunds and new Department ID 1111600000; and
6. Approve and direct the Auditor-Controller to make budget adjustments as detailed in Attachment A.
7. Direct the Executive Office to return at a later date with additional recommended parameters for spending Unincorporated Communities Initiative Funds under the new structure.

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$19,005,134	\$ 0	\$19,005,134	\$ 0
NET COUNTY COST	\$19,005,134	\$ 0	\$19,005,134	\$ 0
SOURCE OF FUNDS: 100% General Fund/Unincorporated Communities Initiative Funds			Budget Adjustment: Yes	
			For Fiscal Year: 24/25 – 25/26	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

On November 17, 2020, the Riverside County Board of Supervisors (Board) directed the Executive Office to implement an Unincorporated Communities Initiative (UCI). The UCI is a focused, ongoing, and coordinated effort to improve the infrastructure and services provided to the residents of unincorporated communities, with emphasis on disadvantaged unincorporated communities. The initiative is funded through a General Fund allocation authorized in the annual budget.

On December 15, 2020, the Executive Office presented a proposed framework for planning and implementation of the UCI. With the support of the Board, the Executive Office established a team of staff and department heads to facilitate the UCI program. Through March 31, 2021, the Executive Office team held 15 community meetings and conducted online surveys to better understand community needs for services, infrastructure, and infrastructure maintenance. On May 25, 2021, the UCI Team presented the needs assessment to the Board.

Now that the Unincorporated Communities Initiative is well established and has been in place through several budget cycles, it has been determined that a new budget structure is needed to better track and monitor the ongoing unincorporated community funding. The new structure will consist of five new General Fund Subfunds and Department ID under the Executive Office. This will allow for ease of monitoring and management of expenditures in each separate Supervisorial District allocation by tracking a separate budget for these funds. It is being

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requested to transfer all prior year committed funds as well as FY 25/26 budget to the new budget structure.

The FY 24/25 budget included the allocation of \$11.25 million to the Unincorporated Communities Initiative. The \$11.25 million was divided evenly between the five Supervisorial Districts for each Supervisor's use within their respective unincorporated communities.

During FY 24/25, the District Offices allocated funding to various projects. To allow funds to roll over to FY 25/26, four District Offices committed fund balances in the combined amount of \$3,295,800. It is requested that this balance be transferred to the new General Fund Subfunds. At FY 24/25 year-end, a portion of the UCI balances remained uncommitted for Districts 2 & 5. The remaining FY 24/25 UCI balances totaling \$3,279,334 are also requested to be transferred to the new General Fund Subfunds where they can be allocated to future County projects. As projects are identified, the Supervisorial Districts will come back to the Board for project approval.

In FY 25/26 the budget includes an allocation of \$12.5 million. As in previous years, this amount is divided between the five District Offices to fund projects within the respective unincorporated communities. District 4 has already allocated \$70,000 on July 1, so the balance that will be transferred to the new General Fund Subfund will be reduced by that amount.

With this new structure and the experience of several years of implementation, the Executive Office will return to the Board of Supervisors at a future time with additional recommendations on parameters for spending the Unincorporated Communities Initiative Funds.

IMPACTS TO RESIDENTS AND BUSINESS:

The goal of the UCI is to improve and enhance infrastructure and services to all the unincorporated communities in Riverside County. The UCI program has been greatly successful in providing a vehicle for needed investments to enhance the quality of life in our unincorporated communities.

ADDITIONAL FISCAL INFORMATION:

Each District will retain the available balance that remains at year end. The remaining balances for each District as of June 30, 2025, combined with the FY 25/26 balances are as follows:

	FY 24/25 Uncommitted Balance	Committed Fund Balance	FY 25/26 Remaining Budget	Total
District 1	\$ 0	\$1,320,000	\$2,500,000	\$3,820,000
District 2	\$2,135,000	\$0	\$2,500,000	\$4,635,000
District 3	\$ 0	\$100,800	\$2,500,000	\$2,600,800
District 4	\$ 0	\$1,075,000	\$2,430,000	\$3,505,000
District 5	<u>\$1,144,334</u>	<u>\$800,000</u>	<u>\$2,500,000</u>	<u>\$4,444,334</u>
Total	\$3,279,334	\$3,295,800	\$12,430,000	\$19,005,134

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ATTACHMENT A: Schedule A (See below)

SCHEDULE A

**Budget Adjustments
Fiscal Year 2024/2025**

(Prior Years Committed of \$750,000 plus FY25 previously committed)

Release Committed Fund Balance:

10000-1101000000-330100	Committed Fund Balance	\$ 3,295,800
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Increase Unassigned Fund Balance:

10000-1101000000-370100	Unassigned Fund Balance	\$ 3,295,800
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Anticipated Use of Unassigned Fund Balance:

10000-1101000000-370100	Unassigned Fund Balance	\$ 750,000
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Increase Appropriations:

10000-1101000000-551100	Contributions to Other Funds	\$ 750,000
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(FY25 Budget Establishment D1)

Increase Estimated Revenue:

11230-1111600000-790600	Contributions fr Other Funds	\$ 1,320,000
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Increase Committed Fund Balance:

11230-1111600000-330100	Committed Fund Balance	\$ 1,320,000
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(FY25 Budget Establishment D2)

Increase Estimated Revenue:

11240-1111600000-790600	Contributions fr Other Funds	\$ 2,135,000
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Increase Committed Fund Balance:

11240-1111600000-330100	Committed Fund Balance	\$ 2,135,000
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(FY25 Budget Establishment D3)

Increase Estimated Revenue:

11250-1111600000-790600	Contributions fr Other Funds	\$ 100,800
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Increase Committed Fund Balance:

11250-1111600000-330100	Committed Fund Balance	\$ 100,800
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(FY25 Budget Establishment D4)

Increase Estimated Revenue:

11260-1111600000-790600	Contributions fr Other Funds	\$ 1,075,000
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Increase Committed Fund Balance:

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11260-1111600000-330100	Committed Fund Balance	\$ 1,075,000
 (FY25 Budget Establishment D5)		
Increase Estimated Revenue:		
11270-1111600000-790600	Contributions fr Other Funds	\$ 1,944,334
Increase Committed Fund Balance:		
11270-1111600000-330100	Committed Fund Balance	\$ 1,944,334
Total		\$ 6,575,134

**Budget Adjustments
Fiscal Year 2025/2026**

 (FY26 Budget Establishment D1)		
Increase Estimated Revenue:		
11230-1111600000-790600	Contributions fr Other Funds	\$ 2,500,000
Increase Appropriations:		
11230-1111600000-551100	Contributions to Other Funds	\$ 3,820,000
Release Committed Fund Balance:		
11230-1111600000-330100	Committed Fund Balance	\$ 1,320,000

 (FY26 Budget Establishment D2)		
Increase Estimated Revenue:		
11240-1111600000-790600	Contributions fr Other Funds	\$ 2,500,000
Increase Appropriations:		
11240-1111600000-551100	Contributions to Other Funds	\$ 4,635,000
Release Committed Fund Balance:		
11240-1111600000-330100	Committed Fund Balance	\$ 2,135,000

 (FY26 Budget Establishment D3)		
Increase Estimated Revenue:		
11250-1111600000-790600	Contributions fr Other Funds	\$ 2,500,000
Increase Appropriations:		
11250-1111600000-551100	Contributions to Other Funds	\$ 2,600,800
Release Committed Fund Balance:		
11250-1111600000-330100	Committed Fund Balance	\$ 100,800

(FY26 Budget Establishment D4)
Increase Estimated Revenue:

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11260-11116000000-790600	Contributions fr Other Funds	\$ 2,430,000
Increase Appropriations		
11260-11116000000-551100	Contributions to Other Funds	\$ 3,505,000
Release Committed Fund Balance:		
11260-11116000000-330100	Committed Fund Balance	\$ 1,075,000
(FY26 Budget Establishment D5)		
Increase Estimated Revenue:		
11270-11116000000-790600	Contributions fr Other Funds	\$ 2,500,000
Increase Appropriations:		
11270-11116000000-551100	Contributions to Other Funds	\$ 4,444,334
Release Committed Fund Balance:		
11270-11116000000-330100	Committed Fund Balance	\$ 1,944,334
Total		\$19,005,134

Esteban Hernandez
Esteban Hernandez

7/24/2025

Frankie Z. Ezzat
Frankie Z. Ezzat, Director of Budget

7/21/2025