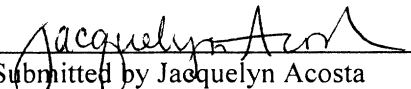


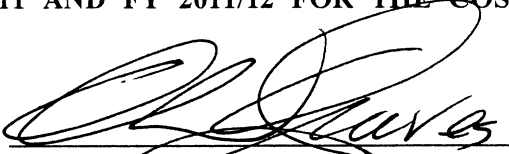


City of Carson Report to Mayor and City Council

March 16, 2011
New Business Consent

SUBJECT: CONSIDER APPROVAL OF REDEVELOPMENT AGENCY REIMBURSEMENT TO THE GENERAL FUND FOR FY 2010/11 AND FY 2011/12 FOR THE COST OF SERVICES PROVIDED


Submitted by Jacquelyn Acosta
Administrative Services General Manager


Approved by Clifford W. Graves
Interim City Manager

I. SUMMARY

It is standard statewide procedure that each fiscal year redevelopment agencies transfer funds to their cities to reimburse and/or advance the cost of services provided to the Agency by the city. Based on the formula developed by Management Services Institute (MSI) and staff, it is recommended that the Carson Redevelopment Agency reimburse the city in the amount of \$3,464,606.00 for FY 2010/11 and \$3,533,898.00 for FY 2011/12.

II. RECOMMENDATION

TAKE the following actions:

1. AUTHORIZE the Agency Treasurer to make the payment of \$3,464,606.00 from the funds of the Carson Redevelopment Agency to the city's General Fund for FY 2010/11.
2. AUTHORIZE the Agency Treasurer to make the payment of \$3,533,898.00 from the funds of the Carson Redevelopment Agency to the city's General Fund for FY 2011/12.

III. ALTERNATIVES

DO NOT PAY the City for those services provided or to be provided.

IV. BACKGROUND

For many years, the city has provided administrative and other services to the Carson Redevelopment Agency. In 1993, the City Council and management deemed it appropriate to have an analysis made of the reimbursable costs. The firm of Management Services Institute (MSI) was retained for this purpose. The allocation method determined by MSI has been used since FY 1992/93, and is considered sound and reasonable by industry standards. The same general methodology has been applied to FY 2010/11 and FY 2011/12 to calculate the amounts due the city, as shown on Exhibit Nos. 1 and 2.

6

V. FISCAL IMPACT

Redevelopment Agency funds, in the amount of \$3,464,606.00, will be paid to the General Fund for FY 2010/11 as reimbursement for the cost of services provided. Redevelopment Agency funds, in the amount of \$3,533,898.00, will be paid to the General Fund as an advance payment for services anticipated to be provided in FY 2011/12.

VI. EXHIBITS

1. Calculation of Administrative Charges Due to the General Fund for FY 2010/11. (pgs. 3-4)
2. Calculation of Administrative Charges Estimated to be Due to the General Fund for FY 2011/12. (pgs. 5-6)

Document1

Prepared by: Jacquelyn Acosta, Administrative Services General Manager

TO:Rev010511

Reviewed by:

City Clerk	City Treasurer
Administrative Services	Development Services
Economic Development Services	Public Services

Action taken by City Council

Date _____ Action _____

**CARSON REDEVELOPMENT AGENCY
CALCULATION OF ADMINISTRATIVE CHARGES DUE TO THE GENERAL FUND
FY 2010/11**

DEPARTMENT/DIVISION	REVISED BUDGET	TOTAL STAFF	% APPL. TO CITY	STAFF APPL. TO CITY	BUDGET APPL. TO CITY	% APPL. TO CRA	STAFF APPL. TO CRA	ADMINISTRATIVE CHARGES DUE TO THE GEN FD
CITY COUNCIL	629,267	4.00	90.00%	3.60	566,340	10.00%	0.40	62,927
CITY ATTORNEY	1,285,000	0.00	100.00%	0.00	1,285,000	0.00%	0.00	0
NON DEPARTMENTAL	580,000	0.00	100.00%	0.00	580,000	0.00%	0.00	0
WORKERS COMP CLAIMS SETTLEMENT	650,000	0.00	97.00%	0.00	630,500	3.00%	0.00	19,500
LTD/STD/UNEMPLOYMENT/RETIREE II	1,790,000	0.00	97.00%	0.00	1,736,300	3.00%	0.00	53,700
CITY CLERK	787,032	6.00	81.25%	4.88	639,464	18.75%	1.13	147,569
CITY TREASURER	634,830	4.94	51.00%	2.52	323,763	49.00%	2.42	311,067
CITY MANAGER:								
ADMINISTRATION	756,907	8.48	80.00%	6.78	605,526	20.00%	1.70	151,381
COMMISSIONS AND TASK FORCES	17,577	0.00	100.00%	0.00	17,577	0.00%	0.00	0
APPROPRIATIONS FOR DONATIONS	0	0.00	100.00%	0.00	0	0.00%	0.00	0
INFORMATION TECHNOLOGY	1,662,151	9.00	90.00%	8.10	1,495,936	10.00%	0.90	166,215
GIS	260,760	2.15	90.00%	1.94	234,684	10.00%	0.22	26,076
COMMUNITY CENTER	2,121,541	18.00	100.00%	18.00	2,121,541	0.00%	0.00	0
PUBLIC INFORMATION								
OPERATIONS	697,039	6.16	85.00%	5.24	592,483	15.00%	0.92	104,556
PUBLIC RELATIONS COMMISSION	60,671	0.61	100.00%	0.61	60,671	0.00%	0.00	0
SISTER CITIES COMMITTEE	37,707	0.25	100.00%	0.25	37,707	0.00%	0.00	0
40th ANNIVERSARY CELEBRATION	0	0.00	100.00%	0.00	0	0.00%	0.00	0
RISK MANAGEMENT	512,034	1.00	60.00%	0.60	307,220	40.00%	0.40	204,814
ADMINISTRATIVE SERVICES:								
ADMINISTRATION	324,067	2.00	75.00%	1.50	243,050	25.00%	0.50	81,017
FINANCE								
ADMINISTRATION	429,941	2.20	85.00%	1.87	365,450	15.00%	0.33	64,491
ACCOUNTING	917,430	10.04	85.00%	8.53	779,816	15.00%	1.51	137,615
PURCHASING	538,679	6.00	90.00%	5.40	484,811	10.00%	0.60	53,868
WAREHOUSE	261,867	3.00	97.50%	2.93	255,320	2.50%	0.08	6,547
CENTRAL SERVICES	713,111	5.00	92.00%	4.60	656,062	8.00%	0.40	57,049
REVENUE	932,080	9.00	94.00%	8.46	876,155	6.00%	0.54	55,925
HUMAN RESOURCES								
ADMINISTRATION	267,581	2.09	94.00%	1.96	251,526	6.00%	0.13	16,055
RECRUITMENT AND TRAINING	1,148,334	9.91	94.00%	9.32	1,079,434	6.00%	0.59	68,900
WORKERS COMPENSATION	469,740	1.00	94.00%	0.94	441,556	6.00%	0.06	28,184
ECONOMIC DEVELOPMENT:								
EMPLOYMENT DEVELOPMENT	85,234	1.88	75.00%	1.41	63,926	25.00%	0.47	21,309
MOBILEHOME RENT REVIEW	122,681	0.90	100.00%	0.90	122,681	0.00%	0.00	0
PLANNING								
ADMINISTRATION	116,830	0.65	70.00%	0.46	81,781	30.00%	0.20	35,049
PLANNING COMMISSION	93,241	0.85	70.00%	0.60	65,269	30.00%	0.26	27,972
ENVIRONMENTAL COMMISSION	16,449	0.13	70.00%	0.09	11,514	30.00%	0.04	4,935
CODE COMPLIANCE PROGRAM	100,805	1.00	100.00%	1.00	100,805	0.00%	0.00	0
PLANNING - CURRENT	492,472	4.79	70.00%	3.35	344,730	30.00%	1.44	147,742
PLANNING - ADVANCE	218,799	1.83	70.00%	1.28	153,159	30.00%	0.55	65,640
DEVELOPMENT SERVICES:								
ADMINISTRATION	471,012	5.48	80.00%	4.38	376,810	20.00%	1.10	94,202
APPROPRIATIONS FOR DONATIONS	0	0.00	100.00%	0.00	0	0.00%	0.00	0
ENGINEERING								
CAPITAL PROJECTS	504,876	4.50	70.00%	3.15	353,413	30.00%	1.35	151,463
PLAN CHECK	50,929	0.40	89.00%	0.36	45,327	11.00%	0.04	5,602
CONSTRUCTION INSPECTION	441,216	5.00	87.50%	4.38	386,064	12.50%	0.63	55,152
PUBLIC WORKS COMMISSION	15,254	0.17	100.00%	0.17	15,254	0.00%	0.00	0
TRAFFIC ENGINEERING	168,251	1.85	67.00%	1.24	112,728	33.00%	0.61	55,523
NPDES/WATER QUALITY	265,479	1.19	87.50%	1.04	232,294	12.50%	0.15	33,185
ASSET INVENTORY	0	0.00	100.00%	0.00	0	0.00%	0.00	0
TRANSPORTATION	133,360	2.00	100.00%	2.00	133,360	0.00%	0.00	0
PUBLIC WORKS								
OPERATIONS & ALL PROGRAMS	4,999,626	49.39	100.00%	49.39	4,999,626	0.00%	0.00	0
ENVIRONMENTAL SERVICES	157,737	1.17	90.00%	1.05	141,963	10.00%	0.12	15,774
BUILDING AND SAFETY	1,575,000	0.00	80.00%	0.00	1,260,000	20.00%	0.00	315,000

**CARSON REDEVELOPMENT AGENCY
CALCULATION OF ADMINISTRATIVE CHARGES DUE TO THE GENERAL FUND
FY 2010/11**

DEPARTMENT/DIVISION	REVISED BUDGET	TOTAL STAFF	% APPL. TO CITY	STAFF APPL. TO CITY	BUDGET APPL. TO CITY	% APPL. TO CRA	STAFF APPL. TO CRA	ADMINISTRATIVE CHARGES DUE TO THE GEN FD
PUBLIC SERVICES:								
<i>ADMINISTRATION</i>	426,526	3.00	85.00%	2.55	362,547	15.00%	0.45	63,979
<i>APPROPRIATIONS FOR DONATIONS</i>	1,650	0.00	100.00%	0.00	1,650	0.00%	0.00	0
PUBLIC SAFETY								
ADMINISTRATION	283,385	2.92	89.00%	2.60	252,213	11.00%	0.32	31,172
COMMISSIONS AND TASK FORCES	31,567	0.27	100.00%	0.27	31,567	0.00%	0.00	0
SHERIFF'S CNTRCT & PK SFTY/COPS	14,169,488	0.00	100.00%	0.00	14,169,488	0.00%	0.00	0
OTHER CONTRACTS	970,735	0.00	100.00%	0.00	970,735	0.00%	0.00	0
CODE ENFORCEMENT	1,340,849	15.90	80.00%	12.72	1,072,679	20.00%	3.18	268,170
YOUTH SERVICES	369,936	4.50	100.00%	4.50	369,936	0.00%	0.00	0
EMERGENCY MANAGEMENT	870,151	5.41	97.00%	5.25	844,046	3.00%	0.16	26,105
PARKS & RECREATION								
ADMINISTRATION	660,316	7.62	80.00%	6.10	528,253	20.00%	1.52	132,063
PARKS & RECREATION COMMISSION	9,394	0.03	100.00%	0.03	9,394	0.00%	0.00	0
YOUTH COMMISSION	10,211	0.08	100.00%	0.08	10,211	0.00%	0.00	0
VETERANS AFFAIRS COMMISSION	13,486	0.12	100.00%	0.12	13,486	0.00%	0.00	0
PARKS & RECREATION OPERATIONS	4,774,271	22.65	100.00%	22.65	4,774,271	0.00%	0.00	0
LANDSCAPE/BUILDING MAINTENANCE	7,398,160	78.00	100.00%	78.00	7,398,160	0.00%	0.00	0
HUMAN SERVICES								
OPERATIONS	1,942,342	12.93	95.00%	12.28	1,845,225	5.00%	0.65	97,117
SENIOR CITIZENS ADVISORY COMMIS	97,866	0.82	100.00%	0.82	97,866	0.00%	0.00	0
FINE ARTS - ADMINISTRATION	86,510	0.72	100.00%	0.72	86,510	0.00%	0.00	0
FINE ARTS HISTORICAL COMMISSION	9,231	0.03	100.00%	0.03	9,231	0.00%	0.00	0
FINE ARTS - OTHER PROGRAMS	0	0.00	100.00%	0.00	0	0.00%	0.00	0
CAPITAL IMPROVEMENT PROJECTS	0	0.00	100.00%	0.00	0	0.00%	0.00	0
TOTALS	61,980,672	349.01		322.98	58,516,066		26.03	3,464,606

CARSON REDEVELOPMENT AGENCY
CALCULATION OF ADMINISTRATIVE CHARGES ESTIMATED TO BE DUE TO THE GENERAL FUND
FY 2011/12

DEPARTMENT/DIVISION	ESTIMATED BUDGET	TOTAL STAFF	% APPL. TO CITY	STAFF APPL. TO CITY	BUDGET APPL. TO CITY	% APPL. TO CRA	STAFF APPL. TO CRA	ADMINISTRATIVE CHARGES DUE TO THE GEN FD
CITY COUNCIL	641,852	4.00	90.00%	3.60	577,667	10.00%	0.40	64,185
CITY ATTORNEY	1,310,700	0.00	100.00%	0.00	1,310,700	0.00%	0.00	0
NON DEPARTMENTAL	591,600	0.00	100.00%	0.00	591,600	0.00%	0.00	0
WORKERS COMP CLAIMS SETTLEMENTS	663,000	0.00	97.00%	0.00	643,110	3.00%	0.00	19,890
LTD/STD/UNEMPLOYMENT/RETIREE BENEFITS	1,825,800	0.00	97.00%	0.00	1,771,026	3.00%	0.00	54,774
CITY CLERK	802,773	6.00	81.25%	4.88	652,253	18.75%	1.13	150,520
CITY TREASURER	647,527	4.94	51.00%	2.52	330,239	49.00%	2.42	317,288
CITY MANAGER:								
ADMINISTRATION	772,045	8.48	80.00%	6.78	617,636	20.00%	1.70	154,409
COMMISSIONS AND TASK FORCES	17,929	0.00	100.00%	0.00	17,929	0.00%	0.00	0
APPROPRIATIONS FOR DONATIONS	0	0.00	100.00%	0.00	0	0.00%	0.00	0
INFORMATION TECHNOLOGY	1,695,394	9.00	90.00%	8.10	1,525,855	10.00%	0.90	169,539
GIS	265,975	2.15	90.00%	1.94	239,378	10.00%	0.22	26,598
COMMUNITY CENTER	2,163,972	18.00	100.00%	18.00	2,163,972	0.00%	0.00	0
PUBLIC INFORMATION								
OPERATIONS	710,980	6.16	85.00%	5.24	604,333	15.00%	0.92	106,647
PUBLIC RELATIONS COMMISSION	61,884	0.61	100.00%	0.61	61,884	0.00%	0.00	0
SISTER CITIES COMMITTEE	38,461	0.25	100.00%	0.25	38,461	0.00%	0.00	0
40th ANNIVERSARY CELEBRATION	0	0.00	100.00%	0.00	0	0.00%	0.00	0
RISK MANAGEMENT	522,275	1.00	60.00%	0.60	313,365	40.00%	0.40	208,910
ADMINISTRATIVE SERVICES:								
ADMINISTRATION	330,548	2.00	75.00%	1.50	247,911	25.00%	0.50	82,637
FINANCE								
ADMINISTRATION	438,540	2.20	85.00%	1.87	372,759	15.00%	0.33	65,781
ACCOUNTING	935,779	10.04	85.00%	8.53	795,412	15.00%	1.51	140,367
PURCHASING	549,453	6.00	90.00%	5.40	494,507	10.00%	0.60	54,945
WAREHOUSE	267,104	3.00	97.50%	2.93	260,427	2.50%	0.08	6,678
CENTRAL SERVICES	727,373	5.00	92.00%	4.60	669,183	8.00%	0.40	58,190
REVENUE	950,722	9.00	94.00%	8.46	893,678	6.00%	0.54	57,043
HUMAN RESOURCES								
ADMINISTRATION	272,933	2.09	94.00%	1.96	256,557	6.00%	0.13	16,376
RECRUITMENT AND TRAINING	1,171,301	9.91	94.00%	9.32	1,101,023	6.00%	0.59	70,278
WORKERS COMPENSATION	479,135	1.00	94.00%	0.94	450,387	6.00%	0.06	28,748
ECONOMIC DEVELOPMENT:								
EMPLOYMENT DEVELOPMENT	86,939	1.88	75.00%	1.41	65,204	25.00%	0.47	21,735
MOBILEHOME RENT REVIEW	125,135	0.90	100.00%	0.90	125,135	0.00%	0.00	0
PLANNING								
ADMINISTRATION	119,167	0.65	70.00%	0.46	83,417	30.00%	0.20	35,750
PLANNING COMMISSION	95,106	0.85	70.00%	0.60	66,574	30.00%	0.26	28,532
ENVIRONMENTAL COMMISSION	16,778	0.13	70.00%	0.09	11,745	30.00%	0.04	5,033
CODE COMPLIANCE PROGRAM	102,821	1.00	100.00%	1.00	102,821	0.00%	0.00	0
PLANNING - CURRENT	502,321	4.79	70.00%	3.35	351,625	30.00%	1.44	150,696
PLANNING - ADVANCE	223,175	1.83	70.00%	1.28	156,222	30.00%	0.55	66,952
DEVELOPMENT SERVICES:								
ADMINISTRATION	480,432	5.48	80.00%	4.38	384,346	20.00%	1.10	96,086
APPROPRIATIONS FOR DONATIONS	0	0.00	100.00%	0.00	0	0.00%	0.00	0
ENGINEERING								
CAPITAL PROJECTS	514,974	4.50	70.00%	3.15	360,481	30.00%	1.35	154,492
PLAN CHECK	51,948	0.40	89.00%	0.36	46,233	11.00%	0.04	5,714
CONSTRUCTION INSPECTION	450,040	5.00	87.50%	4.38	393,785	12.50%	0.63	56,255
PUBLIC WORKS COMMISSION	15,559	0.17	100.00%	0.17	15,559	0.00%	0.00	0
TRAFFIC ENGINEERING	171,616	1.85	67.00%	1.24	114,983	33.00%	0.61	56,633
NPDES/WATER QUALITY	270,789	1.19	87.50%	1.04	236,940	12.50%	0.15	33,849
ASSET INVENTORY	0	0.00	100.00%	0.00	0	0.00%	0.00	0
TRANSPORTATION	136,027	2.00	100.00%	2.00	136,027	0.00%	0.00	0
PUBLIC WORKS								
OPERATIONS & ALL PROGRAMS	5,099,619	49.39	100.00%	49.39	5,099,619	0.00%	0.00	0
ENVIRONMENTAL SERVICES	160,892	1.17	90.00%	1.05	144,803	10.00%	0.12	16,089
BUILDING AND SAFETY	1,606,500	0.00	80.00%	0.00	1,285,200	20.00%	0.00	321,300



CARSON REDEVELOPMENT AGENCY
CALCULATION OF ADMINISTRATIVE CHARGES ESTIMATED TO BE DUE TO THE GENERAL FUND
FY 2011/12

DEPARTMENT/DIVISION	ESTIMATED BUDGET	TOTAL STAFF	% APPL. TO CITY	STAFF APPL. TO CITY	BUDGET APPL. TO CITY	% APPL. TO CRA	STAFF APPL. TO CRA	ADMINISTRATIVE CHARGES DUE TO THE GEN FD
PUBLIC SERVICES:								
ADMINISTRATION	435,057	3.00	85.00%	2.55	369,798	15.00%	0.45	65,258
APPROPRIATIONS FOR DONATIONS	1,683	0.00	100.00%	0.00	1,683	0.00%	0.00	0
PUBLIC SAFETY								
ADMINISTRATION	289,053	2.92	89.00%	2.60	257,257	11.00%	0.32	31,796
COMMISSIONS AND TASK FORCES	32,198	0.27	100.00%	0.27	32,198	0.00%	0.00	0
SHERIFF'S CNTRCT & PK SFTY/COPS	14,452,878	0.00	100.00%	0.00	14,452,878	0.00%	0.00	0
OTHER CONTRACTS	990,150	0.00	100.00%	0.00	990,150	0.00%	0.00	0
CODE ENFORCEMENT	1,367,666	15.90	80.00%	12.72	1,094,133	20.00%	3.18	273,533
YOUTH SERVICES	377,335	4.50	100.00%	4.50	377,335	0.00%	0.00	0
EMERGENCY MANAGEMENT	887,554	5.41	97.00%	5.25	860,927	3.00%	0.16	26,627
PARKS & RECREATION								
ADMINISTRATION	673,522	7.62	80.00%	6.10	538,818	20.00%	1.52	134,704
PARKS & RECREATION COMMISSION	9,582	0.03	100.00%	0.03	9,582	0.00%	0.00	0
YOUTH COMMISSION	10,415	0.08	100.00%	0.08	10,415	0.00%	0.00	0
VETERANS AFFAIRS COMMISSION	13,756	0.12	100.00%	0.12	13,756	0.00%	0.00	0
PARKS & RECREATION OPERATIONS	4,869,756	22.65	100.00%	22.65	4,869,756	0.00%	0.00	0
LANDSCAPE/BUILDING MAINTENANCE	7,546,123	78.00	100.00%	78.00	7,546,123	0.00%	0.00	0
HUMAN SERVICES								
OPERATIONS	1,981,189	12.93	95.00%	12.28	1,882,129	5.00%	0.65	99,059
SENIOR CITIZENS ADVISORY COMMIS	99,823	0.82	100.00%	0.82	99,823	0.00%	0.00	0
FINE ARTS - ADMINISTRATION	88,241	0.72	100.00%	0.72	88,241	0.00%	0.00	0
FINE ARTS HISTORICAL COMMISSION	9,416	0.03	100.00%	0.03	9,416	0.00%	0.00	0
FINE ARTS - OTHER PROGRAMS	0	0.00	100.00%	0.00	0	0.00%	0.00	0
CAPITAL IMPROVEMENT PROJECTS	0	0.00	100.00%	0.00	0	0.00%	0.00	0
TOTALS	63,220,285	349.01		322.98	59,686,387		26.03	3,533,898