MEETING DATE: June 22, 2009

AGENDA ITEM: **Discussion and Adoption of the Redevelopment Agency Budget for Fiscal Years 2009-10 and 2010-11.**

ATTACHMENTS

		Pages
1.	Resolution	1-2
2.	Summary of Proposed Budget	3-4
3.	Homeless Services Outreach	5-6
4.	Neighborhood Revitalization	7-8
5.	Green Building Program	9

RESOLUTION NO. 2009-R___________

A RESOLUTION OF THE CULVER CITY REDEVELOPMENT AGENCY, OF CULVER CITY, CALIFORNIA, ADOPTING THE BUDGET FOR FISCAL YEAR 2009-2010 AND CONCEPTUALLY APPROVING THE BUDGET FOR FISCAL YEAR 2010-2011.

WHEREAS, On June 22, 2009, Agency staff presented the proposed Annual Redevelopment Agency budget for Fiscal Years 2009-2010 and 2010-2011 to the Culver City Redevelopment Agency; and

WHEREAS, the budget included funding for Agency projects, Economic Development, Real Property, Property Maintenance, Cultural Affairs and Housing; and

WHEREAS, the proposed budget appropriates funds for expenditures totaling approximately $48.5.million in Fiscal Year 2009-2010 and $48.7 million in Fiscal Year 2010-2011 for Agency Programs and $8.4 million in Fiscal Year 2009-2010 and $8.3 million in Fiscal Year 2010-2011 for Housing Programs.

NOW, THEREFORE, the Culver City Redevelopment Agency DOES HEREBY RESOLVE as follows:

1. That the Culver City Redevelopment Agency and Housing Budgets for Fiscal Year 2009-2010 be adopted and that the Redevelopment Agency and Housing Budgets for Fiscal Year 2010-2011 be approved in concept; and

2. The actual account balances as of June 30, 2009 for Bond funded programs and projects shall be re-budgeted in the fiscal year 2009-10 budget.

3. Unencumbered account balances may be carried over and re-budgeted in fiscal year 2009-10 with approval of the Executive Director or his/her designee.

4. Budget appropriations may be transferred to or from one object, item or purpose to another within a project or program with the approval of the Executive Director, Assistant Executive Director or his/her designee.

5. Budget appropriations may also be transferred from one project or program to another with the approval of the Executive Director or his/her designee.

6. The Executive Director or his/her designee is authorized to increase an appropriation for a project or program when there is an associated revenue that is equal to or greater than the appropriation, such as grant financed projects or programs or appropriations which will be reimbursed by an applicant or other agency.

7. The Executive Director or his/her designee is authorized to increase appropriations in excess of $20,000 to cover contract costs (such as reimburseable planning services), which will be reimbursed by an applicant.

8. The Executive Director or his/her designee is authorized to increase appropriations in excess of $20,000 to cover contract costs incurred in connection with tax audits that are incurred on a contingency fee basis.

9. All other appropriation adjustment requests not exceeding $20,000 per adjustment may also be made with the approval of the Executive Director or his/her designee. Except as otherwise provided, appropriation transfer requests in excess of $20,000 may not be made without prior approval of the City Council.

APPROVED and ADOPTED this _______day of ________________2009.

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Micheál Mehaul O'Leary
Culver City Redevelopment Agency

ATTEST: APPROVED AS TO FORM:

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Ella Valladares, City Clerk MURRAY O. KANE, General Counsel

CULVER CITY REDEVELOPMENT AGENCY
CHANGES TO PROPOSED BUDGET
FISCAL YEARS 2009-10 & 2010-11

	2009-10			2010-11		
PROPOSED BEGINNING BALANCE (TOTAL RDA, BONDS & HOUSING)			$ 33,175,000			$ 21,798,917
Description	Proposed Budget	Revision	Add/(Reduced) Amount	Proposed Budget	Revision	Add/(Reduced) Amount
UNRESTRICTED FUNDS						
Green Building Program (new program)	-	20,000	20,000	-	20,000	20,000
BOND FUNDS						
	-	-	-	-	-	-
HOUSING FUND						
Neighborhood Revitalization	377,983	427,983	50,000	381,245	431,245	50,000
Homeless Services & Outreach (new program)	-	84,000	84,000	-	60,000	60,000
Subtotal of changes	$ -	$ -	$ 154,000	$ -	$ -	$ 130,000
REVISED BEGINNING BALANCE (RDA, BONDS & HOUSING)			**$ 33,329,000**			**$ 21,928,917**

RDA REVENUES

	2009-10			2010-11		
PROPOSED REVENUES (TOTAL RDA, BONDS & HOUSING) *excludes interfund transfers-in			**$ 37,697,632**			**$ 56,438,844**
Description	Proposed Budget	Revision	Add/(Reduced) Amount	Proposed Budget	Revision	Add/(Reduced) Amount
UNRESTRICTED FUNDS						
	-	-	-	-	-	-
BOND FUNDS						
	-	-	-	-	-	-
HOUSING FUND						
American Reinvesment Recovery Grant	-	24,000	24,000	-	-	-
Subtotal of changes	$ -	$ 24,000	$ 24,000	$ -	$ -	$ -
REVISED REVENUES (RDA, BONDS & HOUSING)			**$ 37,721,632**			**$ 56,438,844**

CULVER CITY REDEVELOPMENT AGENCY
CHANGES TO PROPOSED BUDGET
FISCAL YEARS 2009-10 & 2010-11

RDA EXPENDITURES

Description	2009-10 Proposed Budget Amount	2009-10 Revised Budget Amount	2009-10 Add/(Reduced) Amount	2010-11 Proposed Estimate Amount	2010-11 Revised Estimate Amount	2010-11 Add/(Reduced) Amount
PROPOSED APPROPRIATIONS (TOTAL RDA, BONDS & HOUSING) *excludes interfund transfers-out			$ 49,073,714			$ 43,821,289
UNRESTRICTED FUNDS						
BOND FUNDS						
	-	-	-	-	-	-
HOUSING FUND						
	-	-	-	-	-	-
Subtotal of changes	-	-	-	-	-	-
REVISED APPROPRIATIONS (RDA, BONDS & HOUSING)			$ 49,073,714			$ 43,821,289
TOTAL CHANGE OF REVISED REVENUE AND REVISED APPROPRIATION			$ 178,000			$ 130,000

HOMELESS SERVICES AND OUTREACH 99954

DESCRIPTION

This program oversees and coordinates activities surrounded around addressing homelessness.

OBJECTIVES FY 2009-2010	OBJECTIVES FY 2010-2011	ACHIEVEMENTS FY 2008-2009
✦ Homeless services and outreach will transition to the Housing Division in FY09/10. This program provides homeless outreach and linkages to supportive services and shelter. Through this program, homeless individuals/families are given access to emergency hotel vouchers and rental assistance through the Redevelopment Agency Housing Division Rental Assistance Program (RAP). ✦ Housing staff will oversee the homeless subcommittee and attend Westside COG meetings and the Westside Coalition to end hunger and homelessness. ✦ Funds awarded under the American Recovery and Reinvestment Act (ARRA) will be expended for homeless prevention/ eviction prevention and emergency hotel vouchers. The City was awarded $24,000 for FY08-09 to provide hotel vouchers and rental assistance for eviction prevention.	✦ This program provides homeless outreach and linkages to supportive services and shelter. Through this program, homeless individuals/ families are given access to emergency hotel vouchers and rental assistance through the Redevelopment Agency Housing Division Rental Assistance Program (RAP). ✦ Housing staff will oversee the homeless subcommittee and attend Westside COG meetings and the Westside Coalition to end hunger and homelessness.	✦ This program did not exist in FY08-09.

HOMELESS SERVICES AND OUTREACH 99954

DESCRIPTION

OBJECTIVES FY 2009-2010	OBJECTIVES FY 2010-2011	ACHIEVEMENTS FY 2008-2009
✦ Expand contract for Homeless Outreach to include services five (5) days a week ($60,000 increase for FY09-10 and FY10-11)		

EXPENDITURES

Account	*Description*	2009-10 Proposed Budget	2010-11 Proposed Budget
55499954.618200	RAP Grants	$24,000	$0
55499954.619800	Other Contractual Services	$60,000	$60,000
	TOTAL	**$84,000**	**$60,000**

NEIGHBORHOOD REVITALIZATION 97700

DESCRIPTION

This program activity is an inter-departmental team organized to identify opportunity sites for affordable housing and residential neighborhoods in need of revitalization, and to develop strategies to achieve the Agencies goals for these sites/neighborhoods. The program also works to identify and address homeless individuals and encampments in local parks.

ACHIEVEMENTS FY 2008-2009

- Building Safety worked in collaboration with Housing, Planning and Engineering to fine tune the project timeline for the construction/ rehabilitation of Globe and also developed site plans for various prototype projects for the Comprehensive Housing Strategy.
- Housing and City Attorney's Office monitored Kinston and Wade on a weekly basis addressing the removal of bulky items, shopping carts and graffiti.
- Building Safety worked with Housing and a cost estimator to develop costs for prototypical development and rehabilitation projects for the Comprehensive Housing Strategy.
- Housing and Code Enforcement worked in collaboration regarding the registration of residential care facilities. An information memo was prepared for Council.

OBJECTIVES FY 2009-2010

- The program is a collaboration of Housing, Code Enforcement, Redevelopment, City Attorney's Office, Building Safety, and the Fire Department to address the needs of focus neighborhoods to decrease nuisance, neglect and blight. Focus neighborhoods are Kinston, Wade, Helms, Globe and Mobile Home Parks.
- Work in collaboration with Code Enforcement Division/Park Patrol to identify and address homeless individuals and encampments in local parks. Park Patrol will assist the homeless outreach team in identifying homeless individuals in encampments and encourage the homeless to seek services and shelter.

OBJECTIVES FY 2010-2011

- Continue to work in collaboration of Housing, Redevelopment, City Attorney's Office and Building Safety to address the needs of focus neighborhoods to decrease nuisance, neglect and blight. Focus neighborhoods are Kinston, Wade, Helms, Globe and Mobile Home Parks.
- Work in collaboration with Code Enforcement Division/Park Patrol to identify and address homeless individuals and encampments in local parks. Park Patrol will assist the homeless outreach team in identifying homeless individuals in encampments and encourage the homeless to seek services and shelter.

NEIGHBORHOOD REVITALIZATION 97700

DESCRIPTION

ACHIEVEMENTS FY 2008-2009	OBJECTIVES FY 2009-2010	OBJECTIVES FY 2010-2011
✦ Housing and the City Attorney's Office secured outside council to assist in the development of a Mobile Home Park Change of Use/Closure Ordinance.		

EXPENDITURES

Account	*Description*	2009-10 Proposed Budget	2010-11 Proposed Budget
55497700.616500	Code Enforcement	$181,645	$184,286
55497700.616510	Building Dept. Services	$73,840	$74,813
55497700.616520	Fire Prevention Services	$50,000	$50,000
55497700.616600	Community Development Admin	$126,024	$129,628
55497700.699100	TBD Prsnnl Rltd Cost Reductions	-$3,526	-$7,482
	TOTAL	**$427,983**	**$431,245**

GREEN BUILDING PROGRAM 99999

DESCRIPTION

As part of the new Green Building Program with the City, the Redevelopment Agency has developed a "green zone" incentive program that would allow for permit fee reductions related to the installation of approved energy saving construction. The green zones are co-terminus with the two Area Improvement plans and include the portion along West Washington Blvd. from Wade to Beethoven Avenues (Phase I) and Centinela Boulevard to Colonial Avenue (Phase II). This program

OBJECTIVES FY 2009-2010	OBJECTIVES FY 2010-2011	ACHIEVEMENTS FY 2008-2009
✦ Educate and inform green zone business about the program opportunity and permit fee reduction. ✦ Work with local business owners and assist in identifying appropriate energy efficiency and saving solutions. ✦ Encourage participation and allocate all available program funds ($5,000 cap per business).	✦ Educate and inform green zone business about the program opportunity and permit fee reduction. ✦ Work with local business owners and assist in identifying appropriate energy efficiency and saving solutions. ✦ Encourage participation and allocate all available program funds ($5,000 cap per business).	✦ This program did not exist in FY08-09.

EXPENDITURES

Account	*Description*	2009-10 Proposed Budget	2010-11 Proposed Budget
55099999.619800	Other Contractual Services	$20,000	$20,000
	TOTAL	**$20,000**	**$20,000**