

LOCAL AGENCY FORMATION COMMISSION Kathleen Rollings-McDonald

SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Local Agency Formation Commission	288,274	0	288,274			0
Total General Fund	288,274	0	288,274			0

5-YEAR REQUIREMENTS TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Local Agency Formation Commission	344,637	311,213	301,000	288,274	288,274
Total	344,637	311,213	301,000	288,274	288,274

5-YEAR SOURCES TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Local Agency Formation Commission	0	0	0	0	0
Total	0	0	0	0	0

5-YEAR NET COUNTY COST TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Local Agency Formation Commission	344,637	311,213	301,000	288,274	288,274
Total	344,637	311,213	301,000	288,274	288,274

DESCRIPTION OF MAJOR SERVICES

The Local Agency Formation Commission (LAFCO) is an independent regulatory body composed of two elected County supervisors selected by the Board of Supervisors, two city council members chosen by the mayors of the 24 incorporated cities, two elected special district board of directors selected by the presidents of independent special districts in the County, and one public member not associated with the County, city, or special districts who is chosen by the other six commission members. The members are charged with the responsibility to encourage the orderly growth of government agencies, to preserve agricultural lands, to discourage urban sprawl, and to ensure efficient delivery of services through local government agencies within San Bernardino County. In meeting these responsibilities, the Commission:

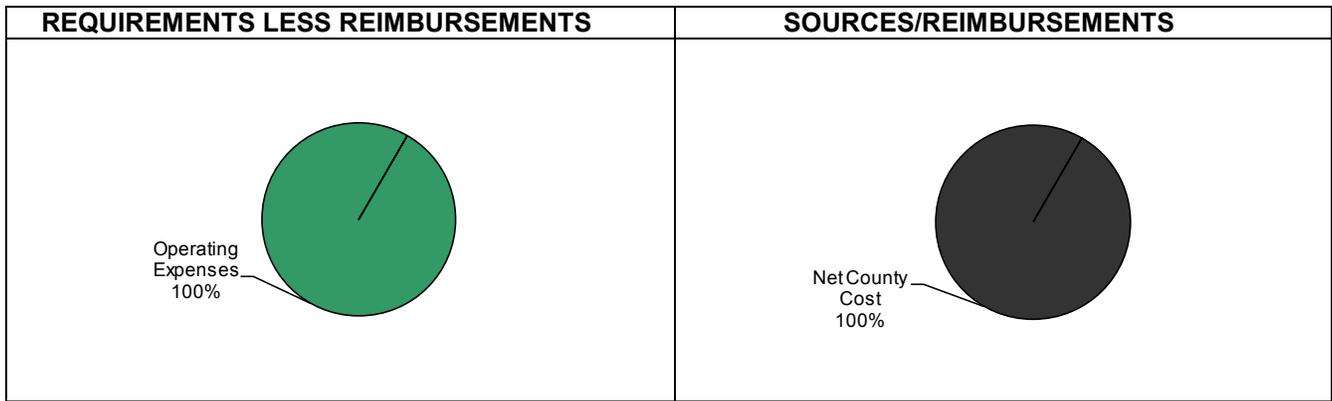
Budget at a Glance	
Requirements Less Reimbursements*	\$288,274
Sources/Reimbursements	\$0
Net County Cost	\$288,274
Total Staff	0
Funded by Net County Cost	100%
<small>*Includes Contingencies</small>	

1. Regulates proposed boundary and sphere of influence changes for cities and special districts.
2. Conducts sphere of influence updates and municipal service reviews. The Commission also has the authority to initiate and make studies of existing government agencies and initiate proposals for consolidations, mergers, or dissolutions of special districts based upon its findings.
3. Regulates the formation and dissolution of cities and special districts.
4. Reviews contracts for the provision of services outside the boundaries of cities and special districts.

Costs incurred in this budget unit represent the County's legally mandated contribution to LAFCO, which is one-third of the operating cost that is not reimbursed by fees and other revenue.



2014-15 RECOMMENDED BUDGET



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Administration
 DEPARTMENT: Local Agency Formation Commission
 FUND: General

BUDGET UNIT: AAA LAF
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	344,637	311,213	301,000	288,274	288,274	288,274	0
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	344,637	311,213	301,000	288,274	288,274	288,274	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	344,637	311,213	301,000	288,274	288,274	288,274	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	344,637	311,213	301,000	288,274	288,274	288,274	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	344,637	311,213	301,000	288,274	288,274	288,274	0
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Operating expenditures represent the County's mandated contribution of one-third of LAFCO's net operating costs, which include salaries and benefits, services and supplies, and travel related expenses offset by revenue from fees and other revenues.

BUDGET CHANGES AND OPERATIONAL IMPACT

The County's mandated contribution for 2014-15 is \$288,274, which is the same contribution as the prior year.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

