

## LOCAL AGENCY FORMATION COMMISSION

### Kathleen Rollings-McDonald

#### 2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
<b>General Fund</b>						
Local Agency Formation Commission	294,039	0	294,039			0
Total General Fund	294,039	0	294,039			0
<b>Total - All Funds</b>	294,039	0	294,039	0	0	0

#### 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:

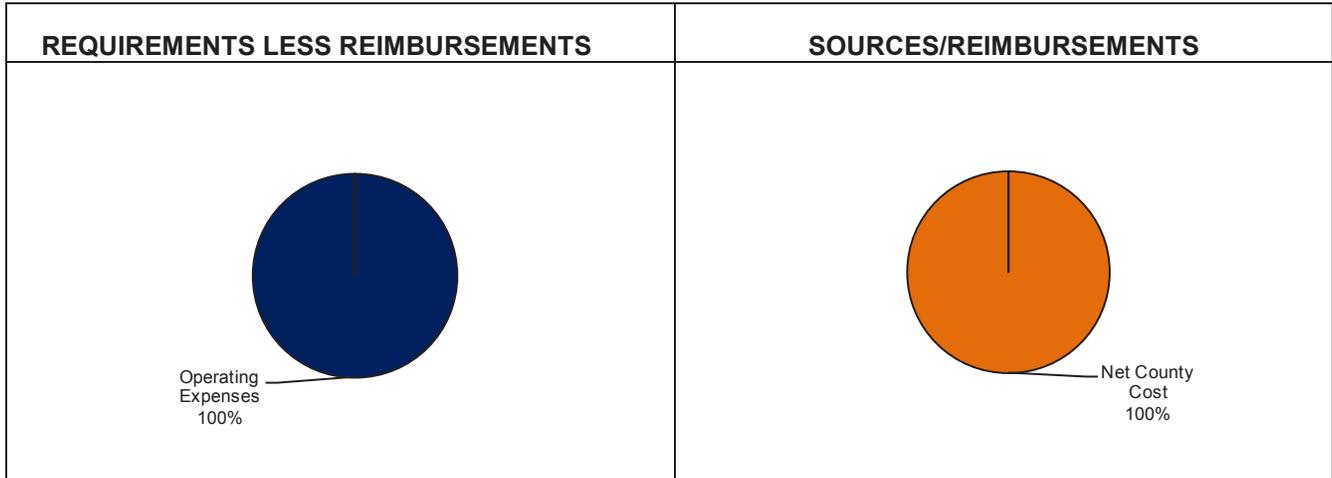
Budget at a Glance	
Requirements Less Reimbursements	\$294,039
Sources/Reimbursements	\$0
Net County Cost	\$294,039
Total Staff	0
Funded by Net County Cost	100%

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.



**2015-16 ADOPTED BUDGET**



**ANALYSIS OF 2015-16 ADOPTED BUDGET**

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	311,213	301,000	288,274	288,274	288,274	294,039	5,765
Capital Expenditures	0	0	0	0	0	0	0
<b>Total Exp Authority</b>	<b>311,213</b>	<b>301,000</b>	<b>288,274</b>	<b>288,274</b>	<b>288,274</b>	<b>294,039</b>	<b>5,765</b>
Reimbursements	0	0	0	0	0	0	0
<b>Total Appropriation</b>	<b>311,213</b>	<b>301,000</b>	<b>288,274</b>	<b>288,274</b>	<b>288,274</b>	<b>294,039</b>	<b>5,765</b>
Operating Transfers Out	0	0	0	0	0	0	0
<b>Total Requirements</b>	<b>311,213</b>	<b>301,000</b>	<b>288,274</b>	<b>288,274</b>	<b>288,274</b>	<b>294,039</b>	<b>5,765</b>
<b>Sources</b>							
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
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Operating Transfers In	0	0	0	0	0	0	0
<b>Total Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>311,213</b>	<b>301,000</b>	<b>288,274</b>	<b>288,274</b>	<b>288,274</b>	<b>294,039</b>	<b>5,765</b>
Budgeted Staffing*	0	0	0	0	0	0	0

\*Data represents final budgeted staffing

**MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET**

Requirements of \$294,039 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**

Requirements are increasing by \$5,765 due to an increase in LAFCO's operating costs.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.

