

LOCAL AGENCY FORMATION COMMISSION FOR SAN BERNARDINO COUNTY

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DATE: MAY 13, 2020 
FROM: SAMUEL MARTINEZ, Executive Officer
TO: LOCAL AGENCY FORMATION COMMISSION

SUBJECT: AGENDA ITEM #12 – REVIEW AND ADOPTION OF FINAL BUDGET
FOR FISCAL YEAR 2020-21

RECOMMENDATION:

Staff recommends that the Commission take the following actions:

1. Adopt the Fiscal Year 2020-21 Final Budget as presented including
 - a. Making the finding, as required by Government Code Section 56381, that the approval of a budget less than that adopted for Fiscal Year 2019-20 for the upcoming fiscal year will allow the Commission to fulfill its obligations under Government Code Section 56000 et seq; and,
 - b. Direction that with the apportionment of net LAFCO costs based upon the Auditor's information attached to this report; and,
2. Direct the Executive Officer to submit to the County Auditor-Controller the adopted Final Budget and request the apportionment of the Commission's net costs to the County, Cities/Towns and Independent Special Districts pursuant to the provisions of Government Code Section 56381 as shown in the approved Final Budget.

BACKGROUND:

The Commission's annual budget process began at the April 15 hearing through adoption of the Proposed Budget for Fiscal Year 2020-21. The Proposed Budget included an outline of the anticipated expenditures, revenues, and reserves for Commission consideration such as payment of step increases and retirement costs. Additionally, proposed policy and practice items included: rescinding the COLA for salaries, creation of

a reserve account to set aside funds for the extra pay period that occurs every ten years, reduction in the hearing schedule, defers migration to a new website platform to FY 2021-22, reduction of LAFCO's allocated capacity in the County server, limits the number of participants at CALAFCO Conference and Workshop, and does not increase the apportionment burden on the small districts.

On April 16, as required by Government Code Section 56381 staff distributed the Proposed Budget, as modified, for review and comment to the County, each city/town, and each independent special district with the request to submit comments by May 11 for inclusion in the final report. As of the date of this report, no comments or concerns have been provided regarding the Proposed Budget as adopted at the April hearing. If concerns are received following the publication of this report, staff will provide those to the Commission at the hearing along with an oral response.

Since the FY 2019-20 budget would be less than that adopted for FY 2020-21, Government Code Section 56381 requires the Commission to determine that the approval of the reduced budget for the upcoming fiscal year will allow the Commission to fulfill its obligations under Government Code Section 56000 et seq. Therefore, staff recommends that approval of the final budget include this finding.

Staff will be happy to answer any questions from the Commission prior to or at the hearing regarding any of the items within the budget documents or this report. Staff recommends that the Commission take the actions identified on page 1 of this report.

SM/MT

Attachments:

1. [Final Budget Spreadsheet](#)
2. [Auditor's Apportionment Distribution for the County, Cities and Towns, and Independent Special Districts](#)
3. [Salaries and Benefits Detail](#)
4. [Services and Supplies Detail](#)
5. [Revenue Detail](#)