

Date: February 23, 2007

Item No. 3

LOCAL AGENCY FORMATION COMMISSION
AGENDA PACKET CONTENTS LIST*

<input type="checkbox"/>	<u>Memo from the Executive Officer re Proposed SF LAFCo</u>
	<u>Fiscal Year 2007-08 Budget</u>
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Completed by: Gloria Young


Date: 2/2/07

*This list reflects the explanatory documents provided

San Francisco
Local Agency
Formation Commission

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TO: LAFCO Commissioners, Alternate Commissioner and Legal Counsel

FROM: Gloria Young, Executive Officer 

DATE: January 12, 2007

SUBJECT: Proposed SF LAFCO Fiscal Year 2007-08 Budget Pursuant to Government Code Section 56381

Attached is the proposed SF LAFCO Fiscal Year (FY) 2007-08 budget pursuant to Government Code Section 56381.

The FY 2007-08 budget for SF LAFCO reflects the same figures as in FY 2006-07 with the exception of the increased California Association of Local Agency Formation Commission's membership dues which were increased from \$3,197 to \$4,396 and a reciprocal decrease in legal and consultant services.

The Cortese-Knox-Hertzberg Act, Government Code Section 56381 requires that Local Agency Formation Commissions adopt a proposed budget by May 1 and a final budget by June 15. The final budget must, at a minimum, be equal to the budget adopted for the previous fiscal year unless the Commission deems otherwise.

RECOMMENDATION:

Staff requests the SF LAFCO to approve its FY 2007-08 budget at an amount of \$297,192.

Attachments

SAN FRANCISCO LOCAL AGENCY FORMATION COMMISSION (SF LAFCO)

SF LAFCO BUDGET FOR FY 2007-08	Budget
Personnel	26,075
Salary and Benefits (System auto generated Fringes)	3,788
Services of other Departments	28,392
Legal Services & Consultant Services	220,541
Membership Dues – CALAFCO	4,396
Publications and Legal Notices	1,500
Books and Publications	1,000
Materials and Supplies	1,500
Conferences	3,000
Records Management Storage	1,000
Department of Telecommunications and Information Services (DTIS)	6,000
TOTAL	297,192

EXPLANATION FOR FY 2007-08 PROPOSED LAFCO BUDGET

Salary and Benefits

This account is for the proposed stipend for the Executive Officer and salary and benefits for secretarial support. The Controller may need to adjust the figures for salary, benefits and fringes for budget system calculations.

Services of Other Departments

This account will pay for other City and County staff support.

Legal Services

This account provides for as needed legal support.

Consultant Services

This account will pay for consultant services for special projects, data collection and analysis. This will depend on LAFCO's policy on district formation.

Commissioners' Stipend

This account will pay for a stipend of \$100 for each one-half day service.

Membership

This account will pay for membership of California Association of Local Agency Formation Commissions (CALAFCo).

Publications/Legal Notices

This account reflects the cost of publishing and posting notices of LAFCO meetings and publishing public hearing notices in a newspaper of general circulation.

Books and Publications

This account provides for reference documents and subscriptions for periodicals.

Materials and Supplies

This account provides for office and meeting supplies and postage.

Conferences

This account provides for staff and Commissioners to attend CALAFCO conferences and/or workshops.

Records Management

This account provides for storage and maintenance of records.

Management Information Services

This account will pay the standard amount charged by Department of Telecommunications and Information Services (DTIS) for website maintenance and improvements.