



Local Agency Formation Commission  
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[www.lafcomerced.org](http://www.lafcomerced.org)

Date: June 20, 2024 (Agenda)  
To: LAFCO Commissioners  
From: <sup>Bh</sup> Bill Nicholson, Executive Officer  
Re: Proposed Budget Transfer for "Professional & Special Services – Contractual Agreements" (Account No.21810) in FY 2023/24 for an Increase in Time and Costs for the Executive Officer Position  
**(Agenda Item VII.D.)**

Due to recent increase in boundary change applications and support for Municipal Service Review update activities, there has been an increase in the amount of work performed by the Executive Officer during the 2023-24 fiscal year. As a result, in order to ensure there is adequate funding available to support Executive Officer duties for the remainder of the 2023-24 Fiscal Year, a budget transfer in the amount of \$20,000 is requested which would accommodate approximately 100 additional hours.

This increase in time spent supporting LAFCO functions has also resulted from a lack planner staff support provided by the Community and Economic Development Department of the County, which has experienced turnover and a shortage of professional planning staff over the past year. While the Budget was based on an average of 33 hours of support per month from the Executive Officer, an average of 43 hours per month has been expended (excluding February which had less than 10 hours due to limited availability of the Executive Officer).

Total hours worked from July 2023 through the most recent invoice submitted as of February 2024 totaled 309.75 hours. Many applications are being submitted that will require processing through the remainder of the current fiscal year that would likely well exceed the remaining balance of 90.25 budgeted hours.

Commission approval is requested to authorize the transfer of \$9,600.00 from Account No. 74000 "Contingencies," and another \$10,400.00 from Account No. 21840 "Professional and Special Services – Administrative Services" into Account No. 21810 "Professional and Special Services - Contractual Agreements" to cover the anticipated increase in time spent on LAFCO activities for the balance of the 2023-24 Fiscal Year.

Account No. 74000 for contingencies was budgeted in the amount of \$9,612. With the transfer of \$9,600 from this account it will approach a zero balance. Account No. 21840 for County staff support was budgeted at \$13,178 and as of the end of March 2024, no professional staff time had been billed by the County. However, some costs will be incurred by the LAFCO Clerk and Planning Technician positions, therefore, transferring \$10,400 from this account will retain \$2,778 in funds for the balance of the Fiscal Year.

EO Memo: Requested Budget Transfer for EO Services  
Agenda Item VII.D.  
June 20, 2024  
Page 2

REQUESTED ACTION

Approve the budget transfer of \$9,600.00 from Account No. 74000 "Contingencies," and \$10,400.00 from Account No. 21840 "Professional and Special Services – Administrative Services," into Account No. 21810 "Professional and Special Services - Contractual Agreements" to cover the anticipated increase in time spent on LAFCO activities by the Executive Officer for the balance of the 2023-24 Fiscal Year.