

Adopted Final

# WORKPLAN & BUDGET GUIDE

FY 2025-2026



**Local Agency Formation Commissions** - or LAFCOs - are boundary makers that oversee the creation and expansion of cities and special districts in all 58 counties of California. LAFCOs exercise regulatory and planning powers to coordinate publicly provided services, such as water or fire protection, and match them with community needs. The goal of every LAFCO is to facilitate smart growth while avoiding urban sprawl.

A summary of San Diego LAFCO's proposed final workplan and budget for 2025-2026 follows.

## 2025-2026 Workplan Guide

### High Priority

#### 1a - MSR | Wholesale Water Services

Service-specific study on principal wholesale water services in SD County (CWA -comprehensive + MET - abbreviated)

#### 1b - MSR | Healthcare Districts

Service-specific study on healthcare districts in SD County (Grossmont, Fallbrook, Palomar + Tri Cities)

#### 3 - MSR | SANDAG

Agency-specific study on SANDAG and core municipal functions (transportation, housing + climate adaption functions)

#### 4a - MSR | Carlsbad-Encinitas Region I: Cities

Region-specific study on north coast I-5 municipalities (Carlsbad and Encinitas)

#### 4b - MSR | Carlsbad-Encinitas Region II: Districts

Region-specific study on north coast I-5 districts (Carlsbad MWD, Leucadia WWD, Olivenhain MWD, + San Dieguito WD)

#### 6a - MSR | Vista-San Marcos Region I: Cities

Regional MSR on central S-78 corridor municipalities (San Marcos + Vista)

#### 6b - MSR | Vista-San Marcos Region II: Districts

Regional MSR on central S-78 corridor districts (San Marcos FPD, Vista FPD, Vista, ID, Buena SD, + Vallecitos WD)

#### 8 - White Paper | Homeless Services

Evaluate the scope-scale of governmental homeless services in SD County + potential governance options

#### 9 - White Paper | Public Recreation @ City Reservoirs

Assess public recreation opportunities at City of SD's unincorporated reservoirs + potential governance alternatives

#### 10 - SALC Planning Grant 2.0

Complete multi-year grant to inform + enhance small farming operations in SD County

## Medium Priority

- 11a - MSR | Solana Beach - Del Mar Region I: Cities
- 11b - MSR | Solana Beach - Del Mar Region II: Districts
- 13 - Website Refresh + Content Expansion
- 14 - MSR | San Diego Unified Port District
- 15 - Special Study | Oceanside SCHD
- 16 - Outside Audit | RFP + Selection
- 17 - Outside Audit | FY2025
- 18 - Pilot Grant Program
- 19 - Special Districts Advisory Committee
- 20 - Cities Advisory Committee

## Lower Priority

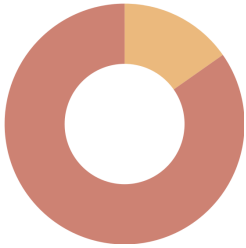
- 21 - RCD Ad Hoc Committee: Part II
- 22 - MSR | South Coast Region I: Cities
- 23 - MSR | Healthcare Districts: Addendum
- 24 - Alternative Membership Organization
- 25 - Annual Local Agency Directory
- 26 - Legislative Proposal | UC Berkeley Report
- 27 - Commissioner Onboarding
- 28 - Annual SOI-MSR Registry
- 29 - Applicant Procedures
- 30 - Featured Work + Tutorial Videos

## 2025-2026 Budget Guide

### Total Expenses: \$3.163 Million

Increase of 8.6% or \$0.251 million

divided between operating and non-operating costs



#### Operating Costs - 84.7%

- totals \$2.681 million, an increase of 10.4% or \$0.252 million
- 60% goes to salaries + benefits for 8.0 FTEs
- 40% goes to services + supplies

#### Non-Operating Expenses - 15.3%

- totals \$0.483 million, a decrease of 0.2% or >\$1k
- divided between grant and debt payments

### Total Revenues: \$3.163 Million

Increase of 8.6% or \$0.251 million

divided between operating and non-operating resources



#### Operating Revenues - 85.8%

- totals \$2.713 million, an increase of 10.2% or \$0.252 million
- 87% comes from local agencies
- 7% comes from application fees
- 6% comes from reserves + earnings

#### Non-Operating Revenues - 14.2%

- \$0.450 million, no change
- grant awards + miscellaneous

### Budget Snapshot...

The proposed final budget provides a matching expense and revenue total at \$3.2 million, which is 8.6% over the current year - or \$251k.

Key Drivers of Increased Costs (approximations):

- \$57k - or 4% - goes to salaries-benefits to cover COLA for all 8.0 FTEs

- \$57k - or 4% - goes to salaries-benefits to accommodate FTE merit step advancements

- \$6k - or 1% - goes to salaries-benefits for various true-ups in benefits

- \$120k - or 25% - goes to services-supplies to cover additional consultant use to advance MSR program

Cost-savings are incorporated into the proposed budget by reducing other consultant usage - including graphic design, video production, and outreach.

The \$251k increase in revenues involves increasing agency apportionments by 5.0% - or \$108k - over the current year with the balance covered by using additional reserves.

# LAFCO COMMISSION



San Diego LAFCO is governed by a Commission consisting of county, city, special district, and public members. Commissioners are appointed elected officials with the exception of the two public members. Commissioners serve four-year terms and must exercise their independent judgment on behalf of the interests of residents, landowners, and the public as a whole. Commissioners are subject to standard disclosure requirements and must file annual statements of economic interests. The Commission has sole authority in administering its legislative responsibilities and its decisions therein are not subject to an outside appeal process.



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