PLACER LOCAL AGENCY FORMATION COMMISSION

Robert Weygandt, (County), Chair; Joshua Alpine (District), Vice Chair; Krista Beransconi (City), Cindy Gustafson (County); William Kahrl, (District); Joe Patterson, (City); Susan Rohan, (Public), Alternate Commissioners: Sean Loman (City); Jeffrey Stark (Public); Jim Holmes, (County); Mike Lynch (District)

REGULAR HEARING AGENDA

April 14, 2021 - 4:00 P.M.

PUBLIC PARTICIPATION PROCEDURES:

Public Participation Procedures

In order to protect public health and *the safety of our Placer County citizens, attendance for the Placer LAFCO meeting will be offered as a completely virtual* Zoom *meeting. Placer LAFCO will be closed to public attendance.*

PUBLIC PARTICIPATION PROCEDURES DUE TO COVID-19 Concerns:

In order to protect public health and the safety of our Placer County citizens, the Public Comment for the LAFCO meeting (Local Agency Formation Commission) will be offered through a Zoom meeting webinar. Citizens who wish to comment should be prepared to use Zoom by:

Join from a PC, Mac, iPad, iPhone, or Android

Please click the link below to join the Zoom meeting

https://placer-ca-gov.zoom.us/j/99057427362

Meeting ID: 964 8455 4079

877 853 5247 (Toll Free) or 888 788 0099 (Toll Free)

Interested parties are encouraged to check Placer LAFCO's website for any updates, including updates to the above call-in numbers and the meeting procedures www.placer.ca.gov/2704/Loca-l Agen.cy-Formation-Commission-LAFCO

In compliance with Governor Newsom's Executive Order N-29-20-EO on *telephone meetings, the public's participation will be supported through web or phone participation for attendees. When Public* Comment *is opened, participants* may *"raise hand" to be called upon to give their public* comment.

1. *Those joining online through the web meeting should "Raise Hand" in the* Zoom *meeting window. They will be called by the name they entered in the* Zoom *session, and they will be prompted to unmute their microphone so they* can *state their name for the record and give their* comment.

2. *Those who are calling in via phone may dial *9 to raise their hand* once *Public* Comment *is opened. The Executive Officer will* read *out the caller's phone number and they will be notified that they are unmuted. The Executive officer will then direct them to state their* name *for the record* and *give their* comment.

Alternatively, citizens may submit their comments *in written form to the Commission.*

If you wish to submit written comments, please submit to Placer LAFCO at kberry@placer.ca.gov prior to 2:00 on April 14, 2021.

Emails received though the email address after 2:00* p.m. *the afternoon of the meeting will still become part of the official record and will be retained.

1. **Flag Salute**

2. **Call to Order and Roll Call**

3. **Approval of Agenda** (Action item)

4. **New Commissioners:** The newly selected City members, Krista Bernasconi (City of Roseville) & Sean Loman (City of Colfax) will be sworn in and seated.

5. **Public Comment:** This is the time when persons may address the Commission on items not on the agenda. Please limit comments to three (3) minutes as the Commission is not permitted to take any action on items presented as public comment.

6. **Consideration of the screening and selection process for the Executive Officer Position:** Staff is requesting the Commission provide direction to staff on the process to be followed in the selection of the new Executive Officer.

7. **Special District and City Commission Representation:** Staff will give a brief update regarding the status of the selection process for the Special District and City Commission seats.

8. **Preliminary 2021 – 2022 LAFCO budget:** The Commission will be asked to consider and comment on a proposed budget for the 2021-2022 fiscal year.

9. **Executive Officer Reports:**
   Legislative Committee
   Update Proposal Status

10. **Commissioner Reports:**

11. **Adjournment:** Next Commission meeting is scheduled for May 12, 2021

For further information or to provide written comments on any item on the agenda, please contact the Placer LAFCO. Materials related to an item on this Agenda submitted to the Commission after distribution of the agenda packet are available for public inspection in the Placer LAFCO office at 110 Maple Street, Auburn, CA 95603 during normal business hours. Phone: (530) 889-4097 or kberry@placer.ca.gov. Placer LAFCO is committed to ensuring that persons with disabilities are provided the resources to participate in its meetings. If you require a disability-related accommodation, please contact the Clerk to the Commission at least two business days prior to the meeting date.

April 14, 2021
Item No. 6

PLACER COUNTY
LOCAL AGENCY FORMATION COMMISSION
145 Fulweiler Avenue, Suite 110, Auburn California 95603 530-889-4097 FAX: 530-886-4671
Email: lafco@placer.ca.gov

STAFF REPORT

DATE: April 8, 2021

TO: Chair Weygandt, Commissioners Alpine, Bernasconi, Gustafson, Kahrl, Patterson, Rohan. Alternate Commissioners Holmes, Loman, Lynch, Starsky

FROM: Kris Berry, AICP, Executive Officer

SUBJECT: Procedure for selection of Executive Officer

SUMMARY

The Placer County Human Resources Department in coordination with the Executive Officer Hiring Committee has completed the job announcement for the Executive Officer Position. A copy is attached. The opening is being advertised and the closing date for submitting an application for the position is May 7, 2021 at 5:00 p.m.

RECOMMENDED ACTION

Provide direction to staff on the various options for screening candidates for the Executive Officer Position and for the final interview and selection process. Although the decision on the final selection process can be deferred until the May meeting, it would be preferable to make a decision on the initial screening process since the application deadline is prior to the May meeting and we should begin the process as soon as all applications are received.

DISCUSSION

It is recommended the Commission consider the various options for screening applications for the Executive Officer position and completing the interview process for the final candidates. There are numerous options for this process and the options provided below are not meant to be exhaustive of the different possibilities.

INTIAL SCREENING PROCESS

We have included several options below provided to us by Human Resources for the initial screening process. We believe that Heidi Kernytsky, Senior Human Resources Analyst with

County Human Resources will be present at our meeting to help discuss the options. A few of the available options that HR can provide are as follows:

1. HR can send all applications it receives to a committee of the Commission. HR does not recommend this option as it may be overwhelming for the Committee and it will likely receive some applications that are not qualified.
2. HR can forward all applications that meet the minimum qualifications as outlined in the classification specification to a committee of the Commission.
3. HR can send all applications that meet the minimum qualifications but divide them into ideal candidates and minimally qualified candidates.
4. Similar to option #3, HR can share all applications and divide them into batches of candidates who meet the minimum qualifications, ideal candidates, and candidates who do not appear qualified (in case the committee is interested in reviewing those).

Staff recommends the Commission consider option 3. In addition, we ask the Commission to provide direction on who should sit on the Committee and how many final applicants the Committee should select. This Committee could consist of technical experts such as other LAFCO Executive Officers, Planning Directors, Executive Officers or General Managers from other agencies or Legal Counsel. We do not know at this time how difficult it might be to recruit professional volunteers for this process. The other option is to appoint several LAFCO Commissioners and perhaps an individual from Human Resources and a few professionals as discussed above.

FINAL SELECTION PROCESS

After the initial screening process is complete, the Commission will need to decide on a final selection process. As noted above, this decision can be made at the May meeting if the Commission would prefer to think about the various options. One option would be for the Commission to appoint several Commissioners (less than a quorum of sitting members) and perhaps some previous Commissioners to select the final three candidates who will then be interviewed by the entire Commission.

Placer County is seeking to fill the position of

LOCAL AGENCY FORMATION COMMISSION EXECUTIVE OFFICER

COUNTY OF Placer®

THE OPPORTUNITY

Placer Local Agency Formation Commission (LAFCO) is seeking a dynamic leader to serve as the Executive Officer. The Executive Officer plans, organizes, directs, manages, and reviews the activities of LAFCO as mandated by the Cortese/Knox/Hertzberg Local Government Reorganization Act of 2000, with a heavy focus on LAFCO requirements and procedures, office administration including budget preparation and managing the work of consultants.

PLACER COUNTY

Placer County represents a growing and prosperous community characterized by a healthy and diverse economy, attractive business environment, and residents who benefit from a developed educational, safety, and healthcare infrastructure, in addition to a wide variety of recreational opportunities. Outdoor recreation activities in Placer County are abundant all year round, including hiking, biking, horseback riding, rafting on rivers, snowshoeing and skiing, as well as field and team sports, golfing, etc.

Placer County is consistently ranked first in quality of life and in the top two of the healthiest counties in California. Placer County has top-rated schools, exceptional outdoor recreation opportunities and scenic open spaces. Placer County is home to amazing artisans, award winning wines and agriculture and has a strong heritage as the home of California's Gold Country. Located 80 miles northeast of San Francisco, Placer County encompasses 1,506 square miles, and spanning to world-renowned Lake Tahoe. The total population is approximately 369,000 in both the unincorporated and incorporated (Auburn, Colfax, Lincoln, Loomis, Rocklin, and Roseville) areas of the County. It is bordered by Nevada County to the north, the State of Nevada to the east, El Dorado and Sacramento Counties to the south, and Sutter and Yuba Counties to the west. Placer County is part of the Sacramento Area Council of Governments. The main government center of Placer County (located in Auburn) is well positioned 30 miles northeast of Sacramento, the State capital.

In addition to the incorporated cities, Placer County has 38 independent special districts subject to oversight by Placer LAFCO. Placer LAFCO is somewhat unique in that it has a large number of multi county districts which requires coordination with surrounding LAFCOs. A large variety of proposals may be processed by Placer LAFCO. Recent proposals range from minor proposals to annexations involving thousands of acres, including large scale annexations into cities, a city incorporation effort, district formation, consolidations and numerous other proposals.

ORGANIZATION STRUCTURE

Placer Local Agency Formation Commission, or Placer LAFCO, is a state mandated independent regulatory body whose role is to encourage the orderly formation of local governmental agencies, preserve agricultural and open space resources, and discourage urban sprawl through the review of city and special district boundary changes and the extension of the services they provide. Specifically, Placer LAFCO has jurisdiction within Placer County over proposed special district and city annexations and detachments, district formations and dissolutions, consolidations and mergers, city incorporations and disincorporations and the formation of subsidiary districts. Each county in California has its own LAFCO. Placer LAFCO has a seven member commission appointed pursuant to Government Code Section 56325.

Placer LAFCO is also required to facilitate planning for the extension of services by local agencies through the adoption and periodic review of spheres of influence for each local agency. As a part of these periodic sphere reviews, Placer LAFCO is required to oversee the preparation of geographically-based municipal services studies. Placer LAFCO has also been granted the authority to make special studies related to any local government issues.

Placer LAFCO is empowered to have a budget and expend funds. It is required to adopt rules and procedures to assure fair hearings and to develop policies and standards for the evaluation of proposals. Placer LAFCO is funded by state-required proportional funding allocations from the County, cities and independent special districts within the County.

DISTINGUISHING CHARACTERISTICS

Typical responsibilities for this position will include the following:

- Assist the Commission in the development of goals, policies and the annual work plan.
- Manage consultants and administer contracts for services.
- Plan, organize and direct LAFCO activities including development and preparation of the Commission meeting agenda and staff reports. Research, analyze and evaluate data and information such as population, land use, transportation and availability of public services in consideration of jurisdictional boundary changes.
- Meet with interested parties and agencies to resolve technical, policy, philosophical and political concerns.
- Prepare and present reports, including alternatives and recommendations, to LAFCO regarding requests for incorporation, annexation, detachment or consolidation.
- Develop and implement unit goals, objectives, policies and procedures.
- Confer with LAFCO counsel and advise LAFCO on a regular and ongoing basis regarding legal questions pertaining to its powers, duties, functions and obligations.
- Attend meetings of the Commission.
- Prepare the LAFCO budget; assist in budget implementation; participate in the forecast of additional funds needed for staffing, equipment, materials and supplies; administer the approved budget.
- Recommend the appointment of personnel as needed, provide or coordinate staff training, conduct performance evaluations and coordinate the annual evaluation of the Executive Officer by the Commission.
- Develop orientation programs for new members of the Commission.
- Hold conducting authority proceedings as directed by the Commission.
- Complete the requirements under Government Code Section 56332 pertaining to the appointment of special district representatives and maintain a master calendar for the appointment of all LAFCO representatives.
- Build and maintain positive working relationships with neighboring LAFCOs, elected officials and staff of all local governmental agencies, and the public and CALAFCO, using principles of good customer service.
- Attend all Commission meetings and represent the Commission before various public and private policy making boards and agencies; participate in outside community and professional groups and committees; provide technical assistance as necessary and prepare administrative reports, especially with regard to preparation of applicant proposals.

THE IDEAL CANDIDATE

Experience and Education

The best qualified candidates will possess seven years of increasingly responsible experience in a LAFCO agency or the long range planning division of a city or county or other public agency, including three years of management responsibility.

Candidates will also need to possess a Bachelors' degree from an accredited college or university with major course work in public administration, planning, or a related field.

Compensation and Benefits

The Executive Officer reports directly to and serves at the pleasure of the Commission but is employed by Placer County and receives salary and benefits as an employee of Placer County consistent with the Memorandum of Understanding between LAFCO and the County. The annual salary range for this position is $112,507 – $140,504* (starting salary contingent on qualifications and experience). In addition, the County offers an attractive benefits package including:

- Annual Leave: The County provides management employees 100 hours of management leave to be used as time off or paid in cash. Employees also receive thirteen paid holidays per year and accrue 10 – 25 days of vacation annually based on years of service.

*Currently under review.

- Cafeteria Plan: The County provides $4,000 per calendar year to be taken in cash, deposited in a medical spending account, dependent care spending account or a sponsored 401(k) plan.
- Health, Dental and Vision Insurance: Health coverage is available through CalPERS with the County paying 80% of the selected plan's total premium. Dental and vision insurance are fully paid by the County for the employee; the employee pays the premium for dependents.
- Life Insurance: The County provides a double indemnity life insurance policy of $50,000 and an accidental death policy of $10,000.
- Retirement Plans: The County participates in Social Security and the California Public Employees' Retirement System (CalPERS).

TO BE CONSIDERED

To apply for this excellent career opportunity, please submit a resume and an application via the Placer County website http://www.placer.ca.gov/jobs by May 7th at 5PM. Appointment to this position will be contingent upon successful completion of a post-offer, pre-employment physical examination and a background investigation, including fingerprint clearance.

Placer County is an equal opportunity employer and is committed to an active nondiscrimination program.

COUNTY OF Placer

HUMAN RESOURCES DEPARTMENT

Equal Opportunity Employer

145 Fulweiler Avenue, Suite 200
Auburn CA 95603
(530) 889-4060
www.placer.ca.gov

Placer County is an equal opportunity employer and is committed to an active nondiscrimination program.

Thank you for your interest in employment with Placer County. Placer County is an equal opportunity employer and is committed to an active nondiscrimination program. It is the stated policy of Placer County that harassment, discrimination and retaliation are prohibited and that all employees, applicants, agents, contractors, and interns/volunteers shall receive equal consideration and treatment. All terms and conditions of employment, including but not limited to recruitment, hiring, transfer and promotion will be based on the qualifications of the individual for the positions being filled regardless of gender (including gender identity and expression), sexual orientation, race, color, ancestry, religion, national origin, physical disability (Including HIV and AIDS), mental disability, medical condition (cancer or genetic characteristics/information), age (40 or over), marital status, military and/or veteran status, sex (including pregnancy, childbirth and related medical conditions), or any other classification protected by federal, state, or local law. Please contact the Human Resources Department at least 5 working days before a scheduled examination if you require accommodation in the examination process. Medical disability verification may be required prior to accommodation

April 14, 2021
Item No. 7

PLACER COUNTY
LOCAL AGENCY FORMATION COMMISSION
145 Fulweiler Avenue, Suite 110, Auburn California 95603 530-889-4097 FAX: 530-886-4671
Email: lafco@placer.ca.gov

STAFF REPORT

DATE: April 8, 2021

TO: Chair Weygandt, Commissioners Alpine, Bernasconi, Gustafson, Kahrl, Patterson, Rohan. Alternate Commissioners Holmes, Loman, Lynch, Starsky

FROM: Kris Berry, AICP, Executive Officer

SUBJECT: Status of Special District and City LAFCO Commissioners

SUMMARY

One regular and the Alternate position for the Special District Commissioners are currently in the election process. Recently, the City Selection Committee filled all of the Commission's city seats.

RECOMMENDED ACTION

It is recommended that the Commission receive and update on the Special District and City member seats.

DISCUSSION

Pursuant to §56325 of the Cortese Knox Hertzberg Local Government act of 2000 (CKH), Special District seats on the Commission are determined by election of each of the Special Districts. It has been the practice in this county to conduct these elections by mail primarily because obtaining a quorum, with the vast geography of the county, is extremely difficult.

A request for nominations was sent to all Special Districts on February 2, 2021, with a return date of March 16, 2021. A total of 5 candidates were nominated, and ballots were mailed on March 22, 2021 to each Special District. The deadline for return of these ballots is May 10, 2021. The results will be known prior to our May 12, 2021 Commission meeting.

The City Selection Committee, which is responsible for electing the City Commissioners met on March 31, 2021. The Committee appointed Krista Bernasconi from the City of Roseville as the regular member and Sean Loman from the City of Colfax as the alternate member. Joe Patterson, from the City of Rocklin maintains his current seat.

April 14, 2021
Item No. 8

PLACER COUNTY
LOCAL AGENCY FORMATION COMMISSION
145 Fulweiler Avenue, Suite 110, Auburn California 95603 530-889-4097 FAX: 530-886-4671
Email: lafco@placer.ca.gov

STAFF REPORT

DATE: April 8, 2021

TO: Chair Weygandt, Commissioners Alpine, Bernasconi, Gustafson, Kahrl, Patterson, Rohan. Alternate Commissioners Holmes, Loman, Lynch, Starsky

FROM: Kris Berry, AICP, Executive Officer

SUBJECT: Preliminary LAFCO Budget for fiscal year 2021-2022

RECOMMENDATION:

It is recommended that the Commission adopt the proposed budget for the fiscal year 2021-2022, attached as Exhibit "A", and to provide direction to staff as to revisions, if any, for incorporation into the final budget.

BACKGROUND

Pursuant to §56381 of the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000, the Commission is required to adopt a proposed budget by May 1st of each year, and a final budget by June 15th. Under AB 2838, the cost of LAFCO is a shared responsibility of the county, the cities and the special districts. After adoption of the budget, the net operating expense of the Commission is divided as follows: one-third to the County, one-third to the Cities and one-third to the Special Districts. The City share is apportioned in proportion to each City's total revenues. The Special District share is apportioned according to each district's revenues.

Certain costs are calculated by LAFCO staff based on upcoming needs and previous budgets. There are several budget categories, primarily personnel costs and county systems, that are calculated by the County. The remaining costs are estimates based on previous budgets and projected needs.

This budget has been prepared with the current personnel classifications in place, consisting of an Executive Officer and a Clerk.

This proposed budget will likely change based on comments and recommendations of the Commission and refinement of expenses occurred this year. Before adoption of the final Budget in June, there will likely bel some "fine tuning" required.

A copy of the approved proposed budget has been forwarded to the County and each of the Cities and the Special Districts for their information and comment. The final budget must be adopted by June 15, 2020.

C. DISCUSSION

The matrix showing the proposed budget for fiscal year 2021-2022, along with the final budget for the current fiscal year, known expenditures through March 31st, and estimated expenses thru year end is attached. This proposed budget is based upon the following assumptions:

1) Lowered personnel costs, provided by the County, are anticipated due to current vacancy of the Clerk position, which was budgeted at a step one, with hiring anticipated at lower costs.

2) The proposed budget amount of $60,000 for Municipal Service Reviews is an increase from previous years. This, along with initiation of several studies this year, should allow preparation of several Municipal Service Reviews.

3) The expected costs of all personnel, health care and benefit programs were calculated by the County.

4) In previous years, funding of reserves has built the reserve amount to $37,200.00 for personnel costs, and $120,000.00 for a general operating contingency. This year, with the retiring of the Executive Officer, there is an estimated payout of $30,000 in accrued leaves, reducing the personnel reserves to $7,200. A $10,000 reserve contribution is included in the budget. There is also an existing reserve balance of $110,00 for contingencies, leaving a total of $127,000. This is also based on anticipated retirement by the Executive Officer in the current fiscal year.

5) The carryover from this year's budget is expected to be approximately $121,953. Due largely from savings in personnel, travel and funding in Municipal Service Reviews. The amount that the contributing agencies pay for the budget is reduced by this amount.

6) The budget does include attendance at the Fall CALAFCO conference, Spring CALAFCO staff workshop and training courses for new staff. This obviously is subject to change based on status of the COVID situation.

A work plan for the upcoming year will be included in the Final budget for your review and input based on discussions occurring at this meeting.

SUMMARY

The budget was based on conservative estimates of revenues and expenditures, with adequate funding to ensure that the Commission be able to fulfill its statutory responsibilities in accordance with Government Code §56381 during the fiscal year.

Attachment Proposed preliminary budget

LAFCO FY 2021-2122 PRELIMINARY BUDGET		2020-2021 FINAL BUDGET	2020-2021 Expenditures 7-Apr	2020-2021 Est yr end	2021-2022 PROPOSED BUDGET	Accumulated Reserves
2310	Retiree Health	-	-	-		
1002	Salaries/Wages	222,740.00	122,808.00	180,000.00	209,190.00	37,200.00
1005	Overtime					
2010	Cafeteria Plans	8,172.00	2,816.00	7,500.00	7,267.00	
1300	P.E.R.S.	82,172.00	44,719.00	59,625.00	87,952.00	
1303	Post Employment benefits	13,650.00	4,978.00	6,638.00	8,580.00	
1301	F.I.C.A.	15,780.00	7,511.00	8,853.00	15,263.00	
1310	Employee Group Ins. + Personnel Costs	21,856.00	8,968.00	11,957.00	22,686.00	
1315	Workers Comp Insurance	907.00	639.00	852.00	714.00	
1325	401(k) Employer Match	750.00	462.00	750.00	750.00	
	Estimated retiree Pay			30,000.00		(30,000.00)
2470	Employee Benefits System	2,572.00	599.00	800.00	2,431.00	
SUBTOTAL: SALARIES & BENEFITS		**368,599.00**	**193,500.00**	**306,975.00**	**354,833.00**	**7,200.00**
2000	Outside Agency Pass Through Fees	1,000.00		1,000.00	1,000.00	
2051	Communications	3,500.00	1,480.00	2,100.00	3,500.00	
SC2100	Communications service expense		-			
2052	E.O. Cell Phone	600.00		700.00	800.00	
2140	Liability Ins./Comm. Workers Comp.	6,000.00	3,021.00	3,021.00	3,500.00	
2408	Auditor Fees	3,500.00	-	3,500.00	2,810.00	
2439	Membership Dues	6,000.00	7,212.00	7,212.00	7,212.00	
3560	PC Acquisition	2,000.00	1,790.00	3,800.00	1,438.00	
2630	Copier Charges	2,000.00	631.00	1,800.00	1,361.00	
2500	MSR/Sphere Updates	50,775.00	-	30,000.00	60,000.00	
2511	Printing/copy machine/interoffice mail	5,000.00	-	4,000.00	2,131.00	
2523	Office Supplies & Exp	2,000.00	100.78	1,000.00	2,000.00	
52340	Postage		1,172.00	2,000.00	2,107.00	
2554	Commissioner Fees	13,200.00	-	8,800.00	13,200.00	
2555	Legal/Consultants	25,000.00	11,962.00	21,000.00	30,000.00	
3130	Recording fees	300.00	-	100.00	300.00	
2568	Data and System access charges	16,087.00	-	16,087.00	16,393.00	
2570	Media/Video Services	500.00		500.00	1,000.00	
2701	Legal Notices/Publications	7,000.00	4,458.00	6,000.00	7,500.00	
2709	Software Charges (IPPS)		-	-		
2727	Office Rent + Utilities	18,603.00	13,952.00	18,603.00	19,000.00	
2844	Training (staff)	2,000.00	-	-	2,000.00	
2865	IT-MIS Services					
2931	Staff Travel & Transportation	5,000.00	-	100.00	9,000.00	
4810	Employee Claims					
2933	Lodging			-		
2939	Commissioner Travel	5,000.00		-	5,000.00	
4290	Mileage (Commissioner)	3,000.00	-	250.00	3,000.00	
2941	County Vehicles	250.00	-	-	250.00	
2964	Meals	500.00	-	-	500.00	
3551	A-87 Costs	-3,859.00	-24,762.00	-24,762.00	4,231.00	
5600	General Operating Contingency				10,000.00	120,000.00
SUBTOTAL: OPERATING COSTS		174,956.00	21,016.78	106,811.00	209,233.00	
TOTAL OPERATING COSTS:		**543,555.00**	**214,516.78**	**413,786.00**	**564,066.00**	**127,200.00**

REVENUE: TITLE		2019-2020 FINAL BUDGET	2019-2020 Actual YTD	2019-2020 Year end Projected	2019-2020 ESTIMATED REVENUE
6950	Interest	8,000.00	6,114.00	9,000.00	10,000.00
8193	Outside Agency Pass Through Fees	1,000.00		0.00	1,000.00
8218	Forms and Photocopies	100.00			100.00
8212	General Reimbursement	1,000.00			1,000.00
8216	AB2838 Allocated Amount	429,809.99	430,980.00	430,980.00	415,013.00
8239	Application Fees	10,000.00	5,000.00	7,500.00	15,000.00
8782	Applicant Funded Consultant Fees	0.00			
	Partial Treasury funding				
	TOTAL REVENUE	**449,909.99**	**442,094.00**	**447,480.00**	**442,113.00**
CARRYOVER from previous year		**94,294.00**	**94,294.00**	**94,294.00**	**121,953.00**
		544,203.99	**536,388.00**	**541,774.00**	**564,066.00**