



# Siskiyou Local Agency Formation Commission

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[Siskiyou County LAFCo](#)

**Rachel Jereb**  
Executive Officer

**Vacant**  
Deputy Executive Officer

**Date:** May 11, 2021  
**To:** Chair and Siskiyou LAFCo Members  
**From:** Rachel Jereb, Executive Officers  
**Subject:** FY 2021/22

## I. Background:

State law requires that each member entity of Siskiyou LAFCo (the nine cities within Siskiyou County and the County of Siskiyou) fund its yearly functions. The actual distribution is set annually by the Auditor's office based on a set distribution arrangement authorized under Government Code Section 56381(b)(1)(B). This distribution splits the cities' and County's share at 50 percent each.

In determining the budget level, it is important to project future costs. The largest regular cost that must be funded is the requirement that the municipal services reviews and sphere of influence updates (MSR/SOI updates) be conducted every five years. An update of the MSR/SOI for the nine cities was approved at the April 2021 meeting through a consultant contract with a fee of \$68,928, of which approximately \$67,488.40 has been expended to date. The remaining balance will be paid upon acceptance the deliverables for this project, which is expected to occur this fiscal year. Additionally, Bob Braitman of Braitman and Associates was retained as a consultant during FY 2020/2021 to assist staff with general LAFCo duties. \$7,752.65 is remaining from the original \$10,000 contract. The contract with Braitman and Associates ends this fiscal year and is not expected to be renewed. Any additional funds remaining with that contract will be returned to the LAFCo fund balance to be reallocated for other expenses.

The budget table below shows the adjusted FY 2020/21 budget, the projected ending 2020/21 budget, and proposed budget for FY 2021/22.

As shown in the table, LAFCo's revenue is projected to be approximately \$32,100 at the end of FY 2020/21. The funding balance is expected to be \$208,234 at the end of FY 2021/22.

Upon adoption of the preliminary budget, staff transmitted this budget to the Board of Supervisors and each city in the County pursuant to Government Code Section 56381. Staff received no proposed changes as a result of this outreach and has brought forth a final budget for adoption on May 11, 2021.

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### City Members

Deborah Baird, Chair  
Matthew Bryan, Commissioner  
Michelle DeCaumaker, Alternate

### County Members

Ed Valenzuela, Commissioner  
Nancy Ogren, Commissioner  
Michael Kobseff, Alternate

### Public Members

Vacant, Member-At-Large  
Laurel Harkness, Alternate Member-At-Large

	<b>Year End FY 2020/21 Adopted Budget</b>	<b>Year End FY 2020/21 Estimated Budget</b>	<b>FY 2021/22 Requested Budget</b>
<b>Revenue</b>			
Interest	\$3,500	\$1,500	\$1,100
545100 Other Governmental Agencies	\$15,000	\$15,000	\$15,000
560300 Contributions from Others	\$15,000	\$15,000	\$15,000
550800 Application Fees	\$1,900	\$600	\$1,200
<b>Total Revenue</b>	<b>\$35,400</b>	<b>\$32,100</b>	<b>\$32,300</b>
<b>Expenditures</b>			
<b>Office Costs</b>			
717000 Maintenance of Equip	\$150	\$120	\$120
720000 Memberships	\$1,610	\$1,610	\$1,611
722000 Office Supplies	\$100	\$143	\$150
724000 Publications/Legal	\$1,014	\$500	\$1,000
725000 Rents and Lease	\$200	\$60	\$75
729000 Transportation/Travel	\$1,000	\$385	\$1,000
751000 Cost Allocation Plan	\$442	\$442	\$28,943
<b>Consultant/Staff Services</b>			
723100 Administration	\$19,985	\$19,985	\$20,000
723000 Professional Services/Staff	\$17,626	\$10,807	\$10,500
<b>Total Expenditures</b>	<b>\$42,127</b>	<b>\$34,052</b>	<b>\$63,399</b>
<b>Ending Fund Balance</b>	<b>\$210,186</b>	<b>\$208,234</b>	<b>\$177,135</b>

## **II. California Environmental Quality Act (CEQA):**

The review and potential approval of this budget is a government fiscal activity that does not involve any commitment to any specific project. Pursuant to CEQA Guidelines Section 15378(b)(4), government fiscal activities or funding mechanisms which do not involve any commitment to any specific project which may result in potentially significant physical impacts on the environment are not projects and are therefore not subject to CEQA.

## **III. Recommendation:**

1. Consider the final budget for FY 2021/22 proposed by staff.
2. Make a motion and a second to determine that the recommended actions are not subject to environmental review under CEQA pursuant to CEQA Guidelines Section 15378(b)(4) and are therefore exempt from CEQA and approve the proposed FY 2021/22 preliminary budget.
3. By voice vote:
  - A. Determine the project exempt from CEQA pursuant to CEQA Guidelines Section 15378(b)(4).
  - B. Approve the FY 2021/22 final budget provided in the staff report.
  - C. Direct staff to transmit this budget to the Board of Supervisors, each city, and each independent special district in the County pursuant to Government Code Section 56381(a).

**Resolution No. LAF-2021-01**  
**A Resolution of Siskiyou LAFCo adopting**  
**the Final Budget for Fiscal Year 2021/2022**

**Whereas**, Government Code §56381 specifies that, following a noticed public hearing, the Commission shall adopt annually a proposed budget and a final budget; and

**Whereas**, on April 13, 2021, following a noticed public hearing, the Commission considered its budget priorities, and a draft proposed budget to fulfill the purposes and programs of the Cortese-Knox-Hertzberg Act of 2000, commencing with Government Code §56000 et seq.; and

**Whereas**, the proposed budget was adopted on April 13, 2021, and transmitted to all parties specified in Government Code §56381(a); and

**Whereas**, the Executive Officer has given notice of final budget hearing in the form and manner specified in law for the adoption of the final budget; and

**Whereas**, on May 11, 2021, at the time and place specified in the Notice, the Commission heard, discussed, and considered all oral and written testimony submitted on the budget and the Executive Officer's report and recommendation; and,

**Whereas**, after thorough consideration and deliberation, the Commission found that at the \$30,000 funding level LAFCO's program costs will nevertheless allow the Commission to fulfill the purposes and programs of the Cortese-Knox-Hertzberg Act of 2000.

**Now, Therefore, Be It Resolved and Ordered** that the Siskiyou County Local Agency Formation Commission approves and adopts the final budget for Fiscal Year 2021/2022 as shown in Final Budget Staff Report dated May 11, 2021 hereby incorporated by reference and does further order and authorizes the following:

**Section 1.** The Executive Officer shall transmit the final budget to the County Auditor and all parties specified in Government Code §56381(a) as promptly as feasible.

**Section 2.** The County Auditor is authorized to apportion the budget as specified in Government Code §56381(b) and request payment from the County and each city as specified in Government Code §56381(c).

**Section 3.** The Executive Officer is authorized to make budget adjustments within each line item so long as the total 2021-2022 budget is not increased.

**Passed and Adopted** by the Siskiyou Local Agency Formation Commission at a regular meeting of said Commission, held on May 11, 2021 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

SISKIYOU LOCAL AGENCY FORMATION  
COMMISSION

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Deborah Baird, Chair

ATTEST:

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Janine Rowe, Clerk to the Commission