



TEHAMA LAFCo

STAFF REPORT

DATE: September 13, 2017

TO: Tehama Local Agency Formation Commission

FROM: Executive Officer, Kristen Maze

**SUBJECT: REVIEW AND CONSIDERATION OF TEHAMA COUNTY LAFCO
PRELIMINARY AND FINAL BUDGET – FISCAL YEAR 2017-18**

BACKGROUND:

Local Agency Formation Commissions (LAFCOs) in California are independent agencies created by the California Legislature in 1963 among those whose major purposes include encouraging the orderly formation of local governmental agencies and conserving and preserving natural resources. Under state law (Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000; GC §56000 et seq.), LAFCO is an independent regulatory body mandated to streamline governmental structure, preserve agricultural and open space lands, promote the efficient and effective delivery of agency services, encourage the logical formation of local government agency and special districts boundaries. The Commission's efforts are directed toward seeing that services are provided efficiently and economically while agricultural and open-space lands are protected. The Tehama LAFCo budget of approximately \$2,400 is typical and accounts for at least two paid projects on average per year. From 2004 to 2017 the LAFCo minimal budget has been maintained at about \$2,000 a fiscal year, paid by Tehama County, these funds are available to conduct applicant driven project business at LAFCO meetings.

SUMMARY:

While not reflected in the proposed budget, considerable savings in salaries and benefits will continue from staff participation and execution of routine service extension requests by the public. Therefore, as there are not anymore meetings scheduled for this fiscal year staff recommends that LAFCo approve the primary and final budget for fiscal year 2017-18.

The proposed FY 2017/18 Budget totals \$2,374 which reflects a nominal decrease of less than 5% from the prior years' budget. Sources include:

Revenue/Funds

- Member Agency Assessments, \$374
- Charges for Services are estimated at \$2,000 (Typically Tehama County LAFCo receives less than two paid projects a year).

Expenditures

With the exception of salaries and benefits, the Commission should acknowledged the substantial savings of approximately \$1,400 dollars a meeting that effectively would be needed for each meeting that a request for extension of services would require at a minimum. The September 13, 2017 LAFCo meeting alone will deplete the 2017-18 Budget, as over 20 hours at an estimate \$70.00 an hour is \$1,400.

NOTICE:

Notice of the 2017/18 FY Preliminary Budget LAFCo meeting was posted on September 8, 2017. Public notice for the 2017/18 FY Proposed Budget Hearing was published in the Daily News on Saturday, September 2, 2017.

STAFF RECOMMENDATION:

A) Action to approve the LAFCo Preliminary and Final Budget for Fiscal Year 2017-18

Attachment:

A. Proposed Preliminary and Final Budget & Narrative for Fiscal Year 2017/18