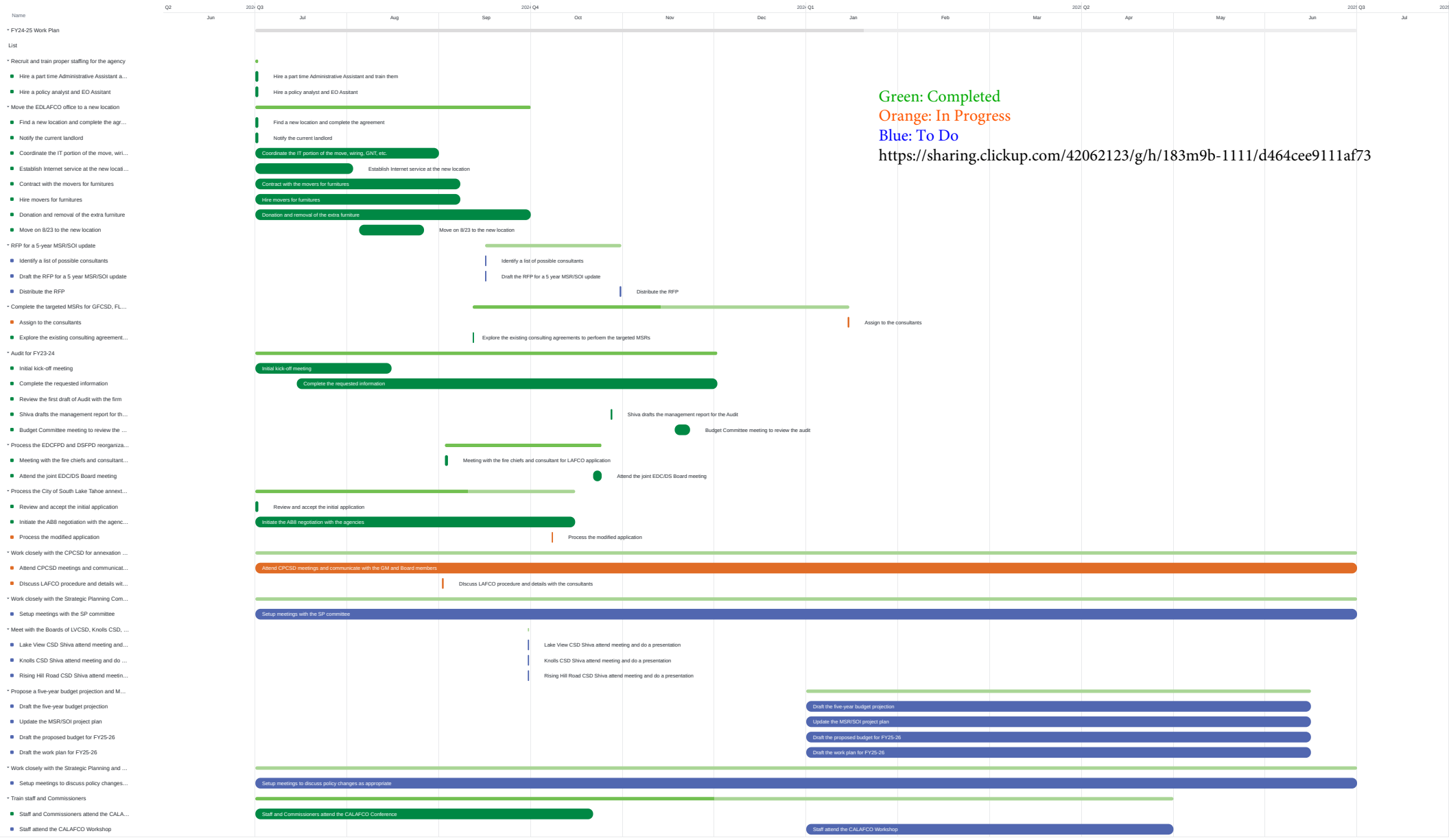


Executive Office Report Shiva Frentzen



Work Plan Fiscal Year 2024-2025

1. Recruit and train proper staffing for the agency
2. Move the El Dorado LAFCO office to a new location and terminate the current lease by October 1, 2024
3. Circulate a 5-year RFP to outsource the Municipal Services District MSR/SOI updates according to the approved "FY23-24 MUNICIPAL SERVICES MSR/SOI Project Cycle"
4. Complete the Targeted MSRs for the Grizzly Flats CSD, Fallen Leaf Lake CSD (fire services), Garden Valley FPD, Mosquito FPD, Pioneer FPD, and Rescue FPD, performed by consultants
5. Complete the Collective Audit RFP and if successful, perform the FY23-24 Audit with the new firm by December 31, 2024
6. Process the El Dorado County FPD and Diamond Springs-El Dorado FPD reorganization, annexations for the City of South Lake Tahoe, and any other projects submitted
7. Work closely with the Cameron Park CSD to navigate through divestiture of Fire Services and annexation to another Fire Protection District
8. Work closely with the Strategic Planning Committee to strategize and continue the efforts for the Fire Summit that is recommended as the result of the Fire MSRs
9. Meet with the Non-Municipal Services District Boards of the Lakeview CSD, Knolls Property Owners CSD, and Rising Hill Road CSD according to the approved "FY23-24 NON-MUNICIPAL SERVICES MSR/SOI Project Cycle"
10. Propose a five-year budget projection and MSR project plan
11. Work closely with the Budget Committee and Strategic Planning Committee to update Commission's Policies and Guidelines as necessary
12. Train staff and commissioners and attend the annual CALAFCO Conference and Workshop
13. Review, evaluate and update internal work procedures
14. Coordinate with the County as needed on its preparation of environmental documents for various upcoming projects requiring future LAFCO action

Name	2024			2025		
	Q2	Q3	Q4	Q1	Q2	Q3
<ul style="list-style-type: none"> ▼ LAFCO Projects ▼ Active Projects <ul style="list-style-type: none"> 2024-01: City of South Lake Tahoe Clean-up Reorganization 2024-02 El Dorado Senior Village Apartments Annexation to EID MSRs ▼ Pre-LAFCO Projects (PLP) <ul style="list-style-type: none"> EDH 52/Costco Reorganization into EID & EDH Fire (PLP) Town & Country Village Annexation into EID (PLP) EDHCSD MSR-SOI Update #2 (Targeted - LRVSP addition to SOI) Cameron Meadows Diamond Springs-El Dorado and El Dorado County FPD Reorganization (Dissolution & Annexation) Community for Health and Independence Specific Plan Creekside Village Specific Plan Generations at Green Valley Lime Rock Valley Specific Plan Village of Marble Valley Specific Plan Other Projects 						

Green: Completed
Orange: In Progress
Blue: To Do

Future agenda items

March meeting 2025 - Budget proposal for FY25-26 + 5 year budget projection + MSR/SOI Project Cycle + FY25/26 work plan + MOU with the County + 5-year MSR/SOI consultant RFP + City of South Lake Tahoe Clean-up Reorganization (tentative) + El Dorado Senior Village Apartments Annexation to EID (tentative)

May meeting 2025 - Final budget approval + MSR/SOI Project Cycle + Start EO performance review + Salary Schedule update + Targeted MSRs