

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	Jul	Aug	20 Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	2 Jun	Jul	Aug
* LAFCO Projects														
✓ Cities / CPCSD MSR		_												
▶ ■ Placerville, South Lake Tahoe, CPCSD outsourced			SF F	Placerville, South L	ake Tahoe, CPCSI	O outsourced MSR	5							
Final MSR for Commission approval														
* El Dorado County & Diamond Springs-El Dorado FPD R					-									
 Pre-meeting reorganization research 					ES	Pre-meeting reorga	anization research							
Pre-App meeting w Chiefs Cordero (ECF) & Gallagh					SF	Pre-App meeting	w Chiefs Cordero	(ECF) & Gallagher	(DSP)					
• Follow up legal questions by LAFCO and get back to					S	Follow up legal o	uestions by LAFC	O and get back to t	he chiefs					
Joint ECF/ DSP Board Meeting: LAFCO Consolidatio							1	ES Joint ECF	/ DSP Board Mee	ting: LAFCO Conso	lidation Presentation	on		
Follow up w chiefs re presentation content							SF SF Follo	ow up w chiefs re p	resentation conter	nt				
• Assist the Chief's with the Resolution of Intenet for th								SF Assis	at the Chief's with t	the Resolution of In	tenet for their Boar	d approval		
 Meeting with the Fire Chiefs and consultants to outlin 											ES JF Meeting wi	th the Fire Chiefs a	nd consultants to ou	Itline LAFCO
Review Annexation Feasibility Study (Districts), to als									SF IS Revie	ew Annexation Feas	ibility Study (Distri	cts), to also include	Service Plan & Targ	geted MSR-S
• Meeting with the fire Chiefs to discuss the feasibility														
* Active Projects														
 Brand Annexation to GDPUD; LAFCO Project No. 2 														
AB-8 Property Tax Redistribution Process														
 Annexation Maps 														
Submission to BOE														
MSRs														
▼ Pre-LAFCO Projects (PLP)														
EDH 52/Costco Reorganization into EID & EDH Fire														
 Town & Country Village Annexation into EID (PLP) 														
Cameron Meadows														
Diamond Springs-El Dorado and El Dorado County F														
• Community for Health and Independence Specific P														
Creekside Village Specific Plan														
Generations at Green Valley														
Lime Rock Valley Specific Plan														
Gomez Annexation to EID														
 Village of Marble Valley Specific Plan 														
Other Projects														

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© Cameron Meadows © Diamond Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Diamond Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Diamond Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Diamond Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Diamond Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Diamond Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Diamond Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Diamond Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Diamond Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Diamond Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Derevel Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Derevel Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Derevel Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Derevel Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation) © Derevel Springs-EI Dorado and EI Dorado County FPD Reorganization (Dissolution & Annexation)											SF S EDH 52/Co	ostco Reorganizati	on into EID & EDH	Fire (PLP)				
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Agenda Item #4B										
		2025		Page 3 of 4						
eb	Mar	Apr	May	Jun	Jul					

Future agenda items:

<u>July 2024</u> – Alternate Commissioner interview and selection + Personnel P&P Guidelines changes for vacation and sick leave accruals + EO performance review

September meeting 2024 – 5-year MSR/SOI consultant RFP + EO Annual review

<u>November/December 2023</u> – yearly meeting calendar + Audit + Potential SLT Annexation for Board action

<u>January meeting 2024</u> – Mid-year budget + Election of officers + Committee Assignments (Budget, Strategic Planning)

<u>March meeting 2024</u> – Budget proposal for FY25-26 + 5 year budget projection + MSR/SOI Project Cycle + FY25/26 work plan + MOU with the County

<u>May meeting 2024</u> – Final budget approval + MSR/SOI Project Cycle + Start EO performance review + Salary Schedule review + Salary Schedule update + Targeted MSRs