



**Solano Local Agency Formation Commission**

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**Staff Memo**

**Public Hearing**

**DATE:** June 13, 2022

**TO:** Local Agency Formation Commission

**FROM:** Rich Seithel

**SUBJECT: FY 2022-2023 FINAL BUDGET and WORKPLAN – REVISED  
WORKPLAN**

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RECOMMENDATION

Replace and Approve the attached Revised Final Workplan as Attachment B to the LAFCO Resolution 2022-08.

DISCUSSION

After the staff report was published, new information was received regarding staffing changes. As such, staff reconsidered the Adopted Proposed Workplan and re-prioritized the some of the tasks, and removed one task. Staff recommends that Commission review, approve, and adopt the Revised Final Workplan, attached herein.

The Revised Final Workplan considers and reflect the temporary impacts of having two staff members, commence a recruitment and hiring process for two new staff members, followed by the need to introduce and train the new hires.

The factors staff relied on in making the revisions included Commission direction, regionally impacted projects/tasks, and a reasonable approach to workload based on staffing changes. The following revisions are proposed in the Revised Final Workplan:

- Tasks 5, 6, and 8 are re-prioritized from “High” to “Medium”
- Task 10 was removed

Should Commission approve the attached Revised Final Workplan FY 2022-23, it will replace Attachment B to the LAFCO Resolution 2022-08. Should Commission make additional changes, those revisions will amend the attached Revised Final Workplan FY 2022-23, and be reflected in the final Attachment B to the LAFCO Resolution 2022-08.

Attachments:

- 1: Revised Final Workplan FY 2022-23

## 2022-23 Revised Final Workplan

#	Task/Project	Priority	Category	Comments
1	Fire Services	High	C/P	Con't. working with the applicant, districts, stakeholders, and Fire Ad Hoc Committee in analyzing the proposed reorganization.
2	Municipal Service Review (MSR)/Sphere of Influence (SOI) Updates	High	P/L	<i>City of Dixon (c 2014)</i> <i>City of Vacaville (c 2017) (PY funds)</i> <i>Solano Irrigation District (c 2014)</i>
3	SOI Updates	High	C/P	Rural North Vacaville Water District Suisun City Fire Protection Districts Adopt remaining SOI for RDs with boundary issues.
4	Reorganizations	High	P	<i>Fire Districts</i>  <i>Fairfield:</i> <ul style="list-style-type: none"> <li>• Sunset Townhomes Sunset Ave/ East Tabor Ave</li> <li>• DeNova Pittman Road</li> <li>• Property on Sunset Ave /Railroad Ave</li> </ul> <i>Benicia:</i> <ul style="list-style-type: none"> <li>• Benicia Road /Columbus Pkwy (Island Annexation)</li> <li>• Goodyear Road – ‘Compost Site’</li> </ul> <i>Vacaville:</i> Nut Tree Airport vicinity (Island Annexation)  <i>Dixon:</i> <ul style="list-style-type: none"> <li>• East Central Dixon</li> <li>• Lombardo Property</li> </ul>
5	Boundary and Sphere of Influence (SOI) Mapping/Reconciliation	<u>High</u> <u>Medium</u>	L	Verify, correct, and map Cemetery District boundaries and SOIs. Con't work with County GIS to update and correct boundary layers.
6	Human Resource	High	A/C	Hire an Office/Administrative person, <u>and replacement staff</u> .
7	Audit	<u>High</u> <u>Medium</u>	A/L	Contract with outside consultant to conduct an audit.
8	Outreach	High	C	Ongoing outreach to local agencies, cities, county, developers, and the public: <ul style="list-style-type: none"> <li>• <i>Ag Innovation Group: Assist and participate in the creation and kick-off of the Ag Innovations Collaboration group.</i></li> <li>• <i>Solano Economic Development Corporation</i></li> <li>• <i>Planning Directors Meeting</i></li> <li>• <i>CALAFCO – Bay Area EO Group</i></li> </ul>

A: Administrative; C: Commission Directives; L: Legislative; P: Projects

				Improve outreach by improving website design by changing vendors.
9	Independent Special District Member Representative for Oversight Board	High	L	Run election within Special Districts to fill vacant seat on Solano Consolidation Oversight Board
10	Fees Update	Medium	A/C	Update application charge out rates to reflect the Commission's current costs for processing projects.
11	Website Improvement	Medium	L/A	Address ADA compliance, improve usability, and usefulness.
12	Island Campaign	<del>Medium</del> <u>Low</u>	C	Develop island annexation campaign with Resource Management and the Cities.
13	<del>Policies and Standards</del>	Medium	A	<del>Improve outreach by improving website design by changing vendors.</del>  <del>Create Submittal Checklists.</del>

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