



LAFCO

Alameda Local Agency Formation Commission

AGENDA REPORT

March 12, 2026

Item No. 7

TO: Alameda Commissioners

FROM: Rachel Jones, Executive Officer

SUBJECT: Draft Operating Budget and Work Plan for FY 2026-2027

The Alameda Local Agency Formation Commission (LAFCO) will consider adopting a draft budget and work plan for fiscal year 2026-2027 in anticipation of taking final action at its next regular meeting. Proposed budget expenses total \$938,142, representing an increase of \$27,287, or 3.0% from the current fiscal year. Proposed budget revenues are matched to expenses with an increase in agency contributions by \$22,287, or 3.9%, in step with a fund balance offset of \$300,000, applied in the same manner as the previous fiscal year with a \$5,000 increase in total amount. Adoption will precede a formal public review and comment period and conclude with final action taken at the next regular meeting scheduled for May 14, 2026.

Background

Alameda LAFCO is responsible under State law to adopt a proposed budget by May 1st and a final budget by June 15th. A mandatory review by all local funding agencies is required between the two adoption periods. Alameda LAFCO’s (“Commission”) annual operating costs are primarily funded by proceeds collected from 29 local public agencies operating within Alameda County. State law specifies the Commission’s operating costs shall be divided in one-third increments between the (a) County of Alameda, (b) 14 cities, and (c) 15 independent special districts with the latter two categories apportioned based on total revenues as provided in the most recent annual report published by the State Controller’s Office. A relatively small portion, typically representing less than one-tenth of total revenues, is also funded from application fees and interest earnings.

Adopted FY 2025-2026 Operating Budget

The Commission’s adopted final budget for fiscal year 2025-2026 totals \$910,255. This amount represents the total approved operating expenditures divided between three active expenses units: salaries and benefits; services and supplies; and internal service charges. A matching revenue total was also budgeted to provide a balanced budget along with the purposeful transfer of \$295,000 from reserves. Budgeted revenues are divided between three active units: agency contributions, application fees; and interest earnings. The total unaudited fund balance as of July 1, 2025 was \$443,627.

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Castro Valley Sanitary District

Mariellen Faria, Regular
Eden Township Healthcare

Peter Rosen, Alternate
Hayward Area Recreation and Park District

Sblend Sblendorio, Regular
Public Member

Bob Woerner, Alternate
Public Member

Budget Comparison within Bay Area for FY 2025-2026

| Bay Area LAFCO Comparables | | | | | | | | |
|----------------------------------|------------------|-------------------|----------------|-------------|-----------------------|---------------------|--------------------------|--|
| LAFCO | Agency Employees | Contract Planners | Local Agencies | Cities | Independent Districts | Dependent Districts | 2025-2026 Adopted Budget | |
| Solano | 6.0 | yes | 51 | 7 | 17 | 27 | 1,630,106 | |
| Santa Clara | 4.0 | no | 44 | 15 | 20 | 9 | 1,464,666 | |
| Sonoma | 3.0 | no | 63 | 9 | 46 | 8 | 1,184,294 | |
| Contra Costa | 2.0 | yes | 67 | 19 | 19 | 29 | 1,047,614 | |
| San Mateo | 3.0 | no | 65 | 9 | 23 | 33 | 923,821 | |
| Alameda | 2.0 | yes | 49 | 14 | 15 | 20 | 910,855 | |
| Napa | 3.0 | yes | 23 | 5 | 8 | 10 | 859,000 | |
| Marin | 3.0 | no | 65 | 11 | 30 | 24 | 704,953 | |
| Outside LAFCO Averages... | 3.43 | | 54.00 | 10.7 | 23.3 | 20.0 | \$ 1,116,350.57 | |

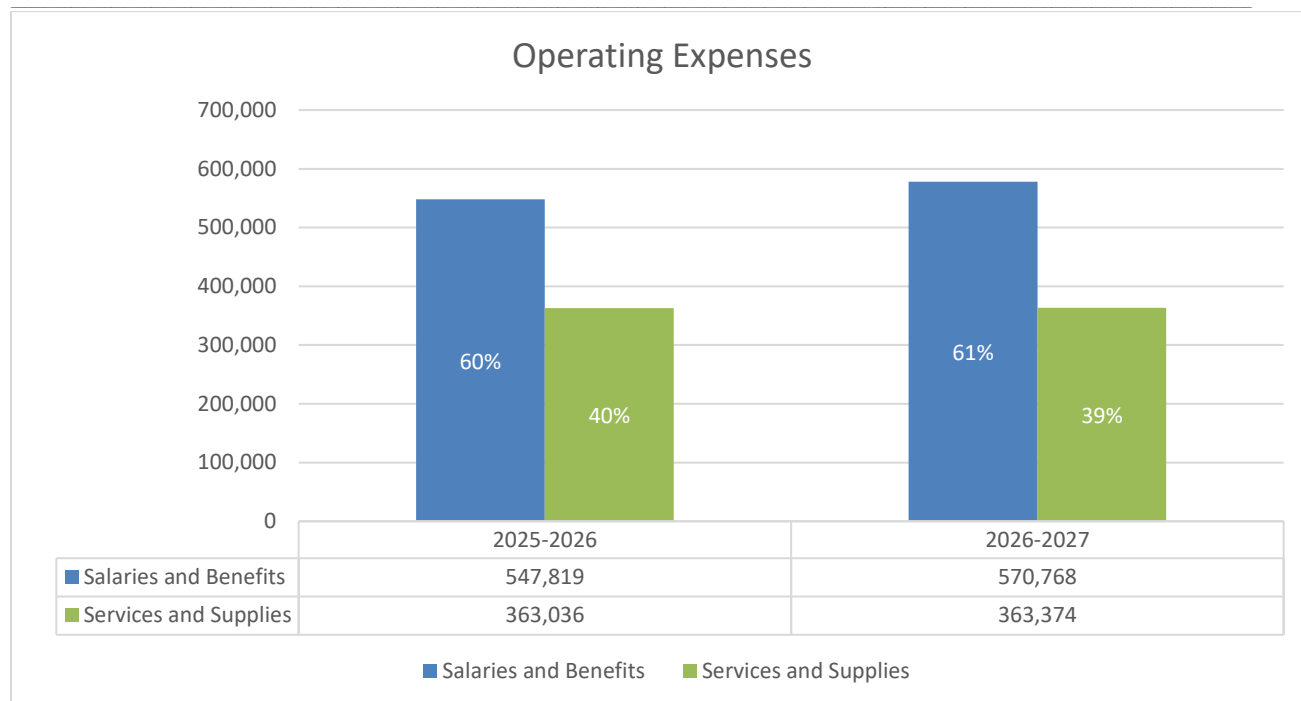
A comparison of Bay Area LAFCO agencies indicates that Alameda LAFCO’s operating budget ranks among the lower levels relative to the size and complexity of its jurisdiction. Despite serving one of the larger and more complex counties in the region, with numerous cities, independent special districts, and service agencies, Alameda LAFCO operates with a comparatively modest budget when measured against peer agencies. This comparison illustrates that Alameda LAFCO maintains a lean operational structure relative to the scale of agencies and service responsibilities within its jurisdiction.

Discussion

This item is for the Commission to consider adopting a proposed (a) operating budget and (b) workplan for the upcoming fiscal year. Adoption of these documents would immediately precede a formal public review and comment period, including providing copies of the proposed budget to the 29 local funding agencies, with final actions scheduled for the Commission’s May 14th regular meeting. A summary of the proposed budget and accompanying work plan follows.

Proposed Operating Budget for FY 2026-2027

The proposed operating budget developed by the Executive Officer sets operating expenses at \$938,142; a net increase of \$27,287, or 3.0% from the current fiscal year. The operating expenses total, divided between labor and non-labor costs, are at a 61% to 39% split. Proposed operating revenues match operating expenses and is covered by drawing down reserves consistent with the practice to help offset and phase any sizable increases to agency contributions. The net effect would be an increase in contributions of \$22,287, or 3.9% from \$572,855 to \$595,142.



Contingencies

Contingencies are integrated into the proposed operating budget devised by the Executive Officer and allocated within its services and supplies costs for each account.

Operating Expenses

It is proposed the **Salaries and Benefits Unit** will increase by \$21,074, or 3.7% over the next fiscal year from \$549,694 to \$570,768. The unit covers labor costs tied to staffing 2.0 full-time employees: Executive Officer and Commission Clerk. Notable adjustments proposed may be reviewed below.

- As Alameda LAFCO now operates as an independent employer, LAFCO will participate in the **Alameda County Employees’ Retirement Association (ACERA)** system, which results in an **approximate 6%** increase in retirement-related costs due to the absence of the Pension Obligation Bond (POB) credit previously received under the County system. Because final plan selections may vary between employees and premium rates can fluctuate annually, the proposed budget incorporates conservative estimates for **health insurance costs**, including an assumed increase of **approximately 16%** to ensure sufficient coverage of potential plan adjustments. These adjustments account for the majority of the personnel cost increases included in the FY 2026–2027 proposed budget.
- As LAFCO assumes responsibility for its own payroll administration through ADP, the budget reflects an estimated 3.0% increase in payroll processing costs associated with transitioning from County-administered payroll services to a standalone payroll system.

It is proposed the **Professional, Administrative, and Education and Travel Unit** will increase by \$6,213, or 1.7% over the next fiscal year from \$361,161 to \$367,374. The unit provides for support services and supplies necessary to operate Alameda LAFCO. Notable adjustments proposed may be reviewed below.

- **Planning Services** – Decreases by **\$2,000**, or **40%**, in the next fiscal year. This adjustment reflects recent expenditure trends and the reduced need for contract planning services based on the number of applications processed during the current fiscal year.
- **County Services** – Increases by **\$2,250**, or **450%**, to account for potential transitional services provided by the County as LAFCO completes its separation and ensures coverage of any remaining administrative support during the transition period.
- **Audit Services** – Increases by **\$2,500**, or **25%**, to support the timely completion of LAFCO’s independent annual audit and ensure compliance with financial reporting requirements.
- **Information Technology** – Decreases by **\$12,873**, or **46%**, from **\$33,219 to \$15,127**, reflecting the completion of LAFCO’s transition from County ITD services to contracted DNI support. The prior fiscal year included temporary overlapping services during the transition.
- **Communications** – Decrease \$1,500 reflect reduced reliance on broadcast services for LAFCO meetings, including Tri-Valley TV coverage, and a reduced need for special meetings now that the agency’s operational transition has been completed.
- **Copier Services** – Increase of \$250 reflects LAFCO’s transition to its own office printer and supplies following separation from the County’s CDA office equipment. Costs now include paper, toner, and maintenance.
- **Office Lease/Rent** – Increases by **\$10,300**, or **55.7%**, reflecting the updated lease agreement with the County’s General Services Agency (GSA) for office space, based on a monthly rent of approximately **\$2,400**.
- **Special Departmental Charges** – Increases by **25%** to accommodate direct purchases and operational expenses now processed through LAFCO rather than through the County’s financial system.
- **Mileage and Travel / Training and Workshops** – Mileage and travel increase by **\$1,000 (40%)**, and training and workshops increase by **\$2,000 (67%)**, supporting attendance at professional conferences, CALAFCO training events, and educational opportunities relevant to LAFCO operations.

LAFCO Independent and Transition Costs

The proposed FY 2026–2027 operating budget totals \$938,142, representing an increase of \$27,287 over the FY 2025–2026 adopted budget of \$910,855. A significant portion of this increase is associated with LAFCO’s transition to independent employer status, including retirement participation through ACERA, employer insurance costs, payroll administration through ADP, independent audit services, and limited transitional support services previously provided by the County. Excluding salary, these transition-related cost increases total approximately **\$21,445**, representing roughly **2.3% of the total operating budget**. The remaining adjustments reflect routine operational changes and modest inflationary increases in services and supplies.

Operating Revenues

It is proposed the **Intergovernmental Unit** will increase by \$27,287, or 3.9% over the next fiscal year from \$572,855 to \$595,142. The unit provides payments received from the 29 local government agencies responsible under State law for funding Alameda LAFCO with apportionments divided in three equal shares among the County of Alameda, 14 cities, and 15 independent special districts. Actual invoice amounts for cities and special districts would be determined by the County Auditor’s Office consistent with the allocation formula outlined under Government Code Section 56383 and based on local revenue tallies.

It is proposed the **Service Charge Unit** remain as is at \$30,000. This unit covers payments received from outside applicants to process change of organizations (annexations, detachments, formations, etc.), outside service extensions, and sphere of influence amendments.

It is proposed the **Interest Earnings Unit** remain as is at \$13,000. This unit reflects interest revenue earned on LAFCO funds held and invested through the County Treasurer. The proposed amount is consistent with interest earnings received in recent quarters and reflects a projection based on current fund balances and market conditions.

It is proposed that the **Unrestricted Fund Balance** is \$471,727. The Commission’s operating budget results in a 33.3% reserve target of approximately \$312,001, placing the Commission \$159,726 above the target reserve level; the balance will be maintained as is to provide additional financial caution during the agency’s transition to independent operations.

Proposed Work Plan for FY 2026-2027

The proposed work plan draws on a review of Alameda LAFCO’s needs and goals by the Executive Officer and ahead of receiving input and direction from the Commission. It outlines 20 specific projects divided between statutory (legislative directives) and administrative (discretionary) activities. The projects are listed in sequence by assigned priority between high, moderate, and low. The majority of the projects are rollover from this current fiscal year with several additional items. A summary of notable high-priority projects follows.

Municipal Services Review on Health Services and EMS/Ambulance Services

The project will consider accessibility of healthcare (including mental health) services to residents within Alameda County. Staff and consultants will partner with stakeholders to scope and define community needs. Staff will look to what other LAFCOs are doing to facilitate the coordination and provision of safety net services.

Countywide Municipal Service Review on Police Protection Services

This study will examine the current provision and need for police services and related financial and governance considerations in the County. The report will consider the potential needs in the unincorporated communities of Fairview, Cherryland, San Lorenzo and Castro Valley and include one special district and the municipal police departments of 14 cities.

Personnel Policies and Review Update

Staff will conduct a comprehensive review and update of LAFCO's personnel policies and procedures to ensure consistency and compliance across the agency's bylaws, employment contracts, financial policies, and employee handbook as LAFCO continues operating as an independent employer.

Strategic Planning Workshop

The Commission will hold a strategic planning workshop to review agency priorities, assess long-term organizational goals, and identify key policy and operational initiatives to guide LAFCO's work program in upcoming fiscal years.

SALC Grant Award

Staff will continue administering and monitoring activities associated with the Sustainable Agricultural Lands Conservation (SALC) grant, including coordination with partner agencies and compliance with grant reporting requirements.

2025-2026 Annual Audit

An independent financial audit will be conducted for FY 2025–2026 to review LAFCO's financial statements, verify fund balances, and ensure compliance with applicable accounting standards and internal control procedures.

Conclusion

The proposed FY 2026–2027 operating budget and work plan respond to Commission direction and reflect the agency's continuing responsibilities under State law. The work program prioritizes statutory studies, regional service evaluations, and administrative initiatives necessary to support LAFCO's operations as an independent employer. Minor budget adjustments primarily reflect personnel, benefits, and administrative service costs associated with maintaining independent operations while continuing to carry out the Commission's core statutory responsibilities.

Alternatives for Action

The following alternatives are available to the Commission:

Alternative One (Recommended):

1. Adopt the attached resolution approving the proposed budget and work plan for 2026-2027 with any desired changes; and
2. Direct the Executive Officer to circulate the proposed budget for 2026-2027 for review and comment by the funding agencies and general public; and
3. Direct staff to return with a final budget for 2026-2027 for adoption as part of a noticed public hearing on May 14, 2026.

Alternative Two:

Continue consideration of the item to a special meeting scheduled no later than the legislative deadline of May 1, 2026, and provide direction to staff with respect to any additional information requests.

Recommendation

It is recommended the Commission proceed with Alternative Action One.

Procedures for Consideration

This item has been placed on the agenda for action as part of a noticed public hearing. The following procedures are recommended for consideration.

- 1) Receive a verbal report from staff;
- 2) Invite questions from the Commission;
- 3) Open the public hearing and invite comments from audience (mandatory); and
- 4) Close the public hearing, discuss item, and consider recommendation.

Respectfully,



Rachel Jones
Executive Officer

Attachments:

1. Draft Resolution Adopting the Proposed Budget and Work Plan for FY 2026-2027
2. Proposed Budget for FY 2026-2027
3. Proposed Work Plan for FY 2026-2027

ALAMEDA LOCAL AGENCY FORMATION COMMISSION

**RESOLUTION OF THE
ALAMEDA LOCAL AGENCY FORMATION COMMISSION
ADOPTING A PROPOSED WORK PLAN AND BUDGET
FOR FISCAL YEAR 2026-2027**

WHEREAS, the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 requires the Alameda Local Agency Formation Commission (“Commission”) to perform certain regulatory and planning duties for purposes of facilitating efficient and accountable local government; and

WHEREAS, the Commission is required to adopt proposed and final budgets each year by May 1st and June 15th, respectively; and

WHEREAS, the Commission’s Executive Officer prepared a written report outlining recommendations with respect to anticipated work activities and budgetary needs in 2026-2027; and

WHEREAS, the Commission has heard and fully considered all evidence on a proposed work plan and budget for 2026-2027 presented at a public hearing held on March 12, 2026; and

WHEREAS, the adoption of a work plan and budget are not projects under the California Environmental Quality Act;

NOW, THEREFORE, THE COMMISSION DOES HEREBY RESOLVE, DETERMINE AND ORDER as follows:

1. The proposed operating budget for 2026-2027 shown as Exhibit A is APPROVED.
2. The proposed work plan for 2026-2027 shown as Exhibit B is APPROVED

PASSED AND ADOPTED by the Alameda Local Agency Formation Commission on March 12, 2026 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

APPROVED:

Ralph Johnson
Chair

ATTEST:

Rachel Jones
Executive Officer

APPROVED TO FORM:

Matt Summers
Legal Counsel

ALAMEDA LOCAL AGENCY FORMATION COMMISSION

Regional Service Planning | Subdivision of the State of California

| Expenses | | FY 2023-2024 | | FY 2024-2025 | | FY 2025-2026 | | FY 2026-2027 | | |
|---------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------|--------|
| | | Adopted | Actuals | Adopted | Actuals | Adopted | Projected | Proposed | Difference | |
| Account | Description | | | | | | | | | |
| 6-1000 | Salary and Benefit Costs | | | | | | | | | |
| 6-1100 | Salaries | 292,488 | 258,028 | 320,565 | 288,600 | 353,565 | 353,565 | 363,500 | 9,935 | 2.8% |
| 6-1200 | Retirement | - | - | - | - | 98,998 | 98,998 | 105,415 | 6,417 | 6.5% |
| 6-1300 | Other Employee Benefits | - | - | - | - | - | - | - | - | - |
| 6-1400 | Payroll Taxes | - | - | - | - | 35,556 | 35,556 | 30,000 | (5,556) | -15.6% |
| 6-1500 | Payroll Fees | - | - | - | - | 1,875 | 2,192 | 1,931 | 56 | 3.0% |
| 6-1600 | Group Insurance | - | - | - | - | 58,200 | 58,200 | 67,872 | 9,672 | 16.6% |
| 6-1700 | Unemployment Insurance | - | - | - | - | - | 476 | 500 | - | - |
| 6-1800 | Workers Comp Insurance | - | - | - | - | 1,500 | 1,500 | 1,550 | 50 | - |
| | | 424,519 | 387,628 | 464,819 | 447,967 | 549,694 | 550,487 | 570,768 | 21,074 | 3.7% |
| 6-2000 | Professional Services | | | | | | | | | |
| 6-2100 | Planning Services | 5,000 | - | 5,000 | - | 5,000 | - | 3,000 | -2,000 | -40.0% |
| 6-2200 | Legal Services | 20,000 | 18,252 | 20,000 | - | 35,000 | 35,000 | 36,750 | 1,750 | 5.0% |
| 6-2300 | Bookkeeping | - | - | - | - | 15,000 | 15,000 | 15,750 | 750 | 5.0% |
| 6-2400 | SALC Grant Charges | - | - | - | - | - | - | - | - | - |
| 6-2500 | County Services | 500 | 28,874 | 500 | 500 | 500 | 5,000 | 2,750 | 2,250 | 450.0% |
| 6-2600 | Audit Services | 10,000 | - | 10,000 | 10,000 | 10,000 | 10,000 | 12,500 | 2,500 | 25.0% |
| 6-2700 | Information Technology | 27,000 | 22,080 | 28,000 | 28,000 | 28,000 | 33,219 | 15,127 | (12,873) | -46.0% |
| 6-2800 | Consultants | 160,000 | 219,027 | 200,000 | 200,000 | 200,000 | 150,000 | 200,000 | 0 | 0.0% |
| 6-2900 | Communications | - | - | - | - | 5,000 | 5,000 | 3,500 | -1,500 | -30.0% |
| 6-3000 | Administrative Services | | | | | | | | | |
| 6-3100 | Office Supplies | 3,000 | 2,087 | 3,000 | 1,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| 6-3200 | Postage | 500 | - | 500 | - | 500 | - | 500 | 0 | 0.0% |
| 6-3300 | Copier | 500 | - | 500 | - | 500 | - | 750 | 250 | 50.0% |
| 6-3400 | Records Retention | 350 | 178 | 360 | 360 | 375 | 375 | 386 | 11 | 3.0% |
| 6-3500 | Office Lease/Rent | 50,550 | 10,841 | 50,550 | 15,500 | 18,500 | 18,500 | 28,800 | 10,300 | 55.7% |
| 6-3600 | General Liability | 3,300 | 3,300 | 3,300 | 3,300 | 4,500 | 4,888 | 4,775 | 275 | 6.1% |
| 6-3700 | Fees/Special Departmental | 2,000 | 297 | 2,000 | 2,000 | 2,000 | 2,000 | 2,500 | 500 | 25.0% |
| 6-3800 | Public Notices | 2,500 | 2,959 | 3,000 | 1,500 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| 6-3900 | Office Equipment | - | - | - | - | - | - | 500 | 500 | - |
| 6-4000 | Education and Travel | | | | | | | | | |
| 6-4100 | Commissioner Stipends | 9,000 | 9,265 | 10,000 | 10,000 | 10,000 | 10,000 | 9,500 | (500) | -5.0% |
| 6-4200 | Mileage and Travel | 1,300 | 1,493 | 2,000 | 1,000 | 2,500 | 4,000 | 3,500 | 1,000 | 40.0% |
| 6-4300 | Memberships | 12,221 | 12,221 | 12,509 | 12,509 | 14,786 | 14,786 | 15,786 | 1,000 | 6.8% |
| 6-4400 | Training and Workshops | 2,500 | 6,493 | 2,500 | 2,500 | 3,000 | 5,000 | 5,000 | 2,000 | 66.7% |
| | | 310,221 | 337,367 | 353,719 | 288,169 | 361,161 | 318,768 | 367,374 | 6,213 | 1.7% |
| | Contingencies | 50,000 | | | | | | 0 | | |
| | EXPENSE TOTALS | 784,740 | 724,995 | 818,538 | 736,136 | 910,855 | 869,255 | 938,142 | 27,287 | 3.0% |

| Revenues | | FY 2023-2024 | | FY 2024-2025 | | FY 2025-2026 | | FY 2026-2027 | | |
|----------------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|-------------|
| Account | Description | | | | | | | Proposed | | |
| 4-1000 | Agency Contributions | | | | | | | | | |
| 4-1100 | County of Alameda | 160,913 | 160,913 | 169,513 | 169,513 | 190,952 | 190,952 | 198,381 | 7,429 | 3.9% |
| 4-1200 | Cities | 160,913 | 160,913 | 169,513 | 169,513 | 190,952 | 190,952 | 198,381 | 7,429 | 3.9% |
| 4-1300 | Special Districts | 160,913 | 160,913 | 169,513 | 169,513 | 190,952 | 190,952 | 198,381 | 7,429 | 3.9% |
| | | 482,740 | 482,740 | 508,538 | 508,538 | 572,855 | 572,855 | 595,142 | 22,287 | 3.9% |
| 4-2000 | Service Charges | | | | | | | | | |
| 4-2100 | Application Fees | 30,000 | 10,650 | 30,000 | 10,750 | 30,000 | 16,500 | 30,000 | - | - |
| 4-2200 | SALC Grant Funds | | 102,224 | | | | | | | |
| 8-1000 | Investments | | | | | | | | | |
| 8-1100 | Interest | 7,000 | 50,048 | 10,000 | 13,500 | 13,000 | 13,000 | 13,000 | - | - |
| Fund Balance Offset | | 265,000 | 265,000 | 270,000 | 270,000 | 295,000 | 295,000 | 300,000 | - | - |
| | REVENUE TOTALS | 784,740 | 910,662 | 818,538 | 802,788 | 910,855 | 897,355 | 938,142 | 27,287 | 3.0% |

OPERATING NET (0) 185,667 (0) 66,652 (0) 28,100 (0)

UNRESTRICTED FUND BALANCE 376,975 443,627 471,727
 As of June 30th

| Priority | Urgency | Type | Project | Key Issues |
|----------|----------|----------------|--|---|
| 1 | High | Statutory | Countywide MSR on Health and EMS/Ambulance Services | Consider accessibility of healthcare (including mental health) services to all residents within Alameda County |
| 2 | High | Statutory | Police Services Municipal Service Review | Examine Current Provision and Need for Police Services and Related Financial Considerations |
| 3 | High | Statutory | Initiate Comprehensive Tri-Valley Area Study | Evaluate current provision and future need for governmental services, along with financial and governance considerations, in the eastern I-580 corridor of Alameda County |
| 4 | High | Administrative | Personnel Policies Review and Update | Ensure consistency and compliance across bylaws, contracts, financial policies, handbook |
| 5 | High | Administrative | Finalize Retirement Implementation and Review | Complete implementation of LAFCO's independent retirement system enrollment. Conduct post-implementation review to ensure administrative accuracy and long-term sustainability. |
| 6 | High | Statutory | GIS Update and Modernization | Enhance digital mapping tools to support staff analysis and improve accessibility for member agencies and the public. |
| 7 | High | Administrative | 2025-2026 Audit | Complete annual independent financial audit to review fund balance and financial controls |
| 8 | High | Administrative | Strategic Planning Workshop | Facilitate a strategic planning session to set policy direction, identify emerging service challenges, and prioritize statutory and administrative initiatives |
| 9 | High | Administrative | SALC Grant | Initiate work on the two-year SALC Grant Project and LAFCO Blueprint |
| 10 | High | Administrative | Website Document Management | Maintain and enhance LAFCO's website by continuously updating agendas, minutes, recordings, audits, budgets, studies, and announcements that improve accessibility and transparency |
| 11 | Moderate | Statutory | Application Proposals and Requests | Utilize resources to address all application proposals and boundary issues (ex. South Livermore Sewer Extension Project) |
| 12 | Moderate | Administrative | Comprehensive Records Retention Policy Update | Review and implement best practices and ensure compliance with state law for digital record management |
| 13 | Moderate | Statutory | Castlewood CSA Phase II Governance and Fiscal Study | Evaluate the feasibility and fiscal implications of annexation to the City of Pleasanton and related governance alternatives |
| 14 | Moderate | Statutory | Housing Element and Sphere of Influence Consistency Review | Review adopted Housing Elements and assess consistency with existing Spheres of Influence to ensure orderly development and alignment with long-term service planning |

| | | | | |
|----|----------|----------------|---|--|
| 15 | Moderate | Administrative | UC Berkeley Report Legislative Proposal | Continue working with LAFCOs to facilitate legislation implementing UC Report recommendations |
| 16 | Low | Administrative | Update Application Packet and Mapping Requirements | Streamline LAFCO Application and County Mapping Requirements; Make User Friendly |
| 17 | Low | Administrative | Key Fiscal Indicators for MSRs | Develop a standardized set of fiscal performance indicators to be incorporated into Municipal Service Reviews to enhance financial transparency and comparative analysis |
| 18 | Low | Administrative | Bay Area LAFCO Meetings and CALAFCO Participation | Attend Meetings with Other Bay Area LAFCOs for Projects/Training and CALAFCO Conferences |
| 19 | Low | Statutory | Policy Review on Agricultural Protection and Out of Area Service Agreements | Periodical review of existing policies relative to practices and trends, and determine whether changes are appropriate to better reflect current preferences |
| 20 | Low | Administrative | LAFCO Presentations | Continue Public Outreach on LAFCO Duties and Responsibilities to Boards, Councils, Community Groups |