SHASTA LAFCO

Report to the Shasta LAFCO Executive Committee
From: Jan Lopez, Executive Officer

Meeting Date: **January 8, 2015**
Agenda Item #: **5. b. 4)**
Subject: **Cost Comparison of Independent Contractor vs. Contract Employee**
(Information only)

Background

In 2013 the Commission issued a Request for Proposals (RFP) for executive officer services, due to be submitted to LAFCO by August 30, 2013. On October 26, 2013, the Commission accepted the current contract to produce in-house the remaining SOI/MSR Updates for the local agencies under its jurisdiction, and to provide executive officer duties for the Commission. This report provides an analysis of how the Commission's decision to use an independent contractor executive officer (EO) may have benefited the Commission and the agencies it supports.

The contract Scope of Work included with the RFP completion of the remaining SOI/MSR studies, estimated at first to be 27 of a total of 39 agencies, and a number of other desired services. Twelve SOI studies were adopted by the Commission previous to the current EO contract. The actual total number of agencies in Shasta County, however, came to 63, and the SOI/MSR studies that remained to be completed totaled 51 local agencies; 24 more agencies than anticipated by the RFP.

Now, as we are at the end of this fifteen month term, a report comparing actual and proposed costs of this work is appropriate. During a ten month period of hearings (March thru December 2014) in accordance to the provisions of a settlement agreement, the Commission received from its consulting EO SOI/MSR Update reports for a total of 51 local agencies (including the three cities) for their review and approval. The last hearing held under this constraint occurred on December 18, 2014.

Discussion

During the RFP process, the Commission received a number of responses, with varying hourly rates and proposed work. Some included the cost of doing the SOI/MSR Updates, and others did not, applying only for the cost of providing executive officer services.

For the purpose of this analysis, only the hourly rates proposed (or calculated) are used in order to create a level foundation for comparison. In the same manner, the Available Revenues are limited to the amount currently received from local agencies by LAFCO in support of its operations ($186,000). The available revenues are also calculated by fiscal year or portion thereof: one fiscal year (12 months); 1.25 fiscal years (15 months), and 1.5 fiscal years (18 months).

The attached table "Shasta LAFCO Cost Comparison of Independent Contractor(s) vs. Contract Employee" demonstrates the result of the Commission's determination to switch from a contract employee to an independent contractor to serve as its executive officer. It covers both the current

EO contract projected expenses and the estimated total expenses of a contract employee as EO. The remaining three categories reflect the hourly rate proposed by independent contractors in response to the RFP.

The primary work of the RFP was to conclude the remaining SOI/MSR studies and thus meet the deadline assigned in the settlement agreement. The majority of RFP respondents did offer executive officer services (a secondary level of work), but did not provide a plan for accomplishing this SOI/MSR work, and therefore could reasonably be expected to present an estimate of additional costs to conduct the primary work at some future date. One respondent provided a plan and schedule for accomplishing the primary work as outlined in the RFP.

Conclusion

Analysis of these projected expenses does demonstrate that use of an independent contractor for executive officer services is considerably less expensive than use of a contract employee, particularly where benefits are negotiated for the employee contract. Independent consultants will have varying hourly rates, and their RFPs should be closely evaluated when reviewed, against the actual available revenues budgeted for those services.

The current 15-month contract has required an estimated 34% of total available revenues while staying within the adopted budget, thus freeing the remaining revenues to cover a number of extraordinary unanticipated expenses that emerged over the past fifteen months of this contract.

In contrast, the contract employee expenses were 107% of revenues, exceeding the available LAFCO revenues by 7% and resulting in a deficit of approximately $13,680 remaining for normal operating expenses. The extraordinary unanticipated expenses that became apparent, including examination of the Commission's financial records and the costs of a class-action lawsuit filed against the Commission for non-performance of state-mandated studies, were partially balanced by previously unidentified revenues in excess of $90,000 found during an audit in an investment account.

Recommendation

The term of the current executive officer contract soon concludes. At the time appropriate the Commission is recommended to include this analysis when reviewing the current or amended contract for these services.

Attachments:

- Shasta LAFCO Cost Comparison of Independent Contractor(s) vs. Contract Employee
- Final Hearing Schedule: Shasta LAFCO SOI/MSR Updates December 19, 2014
- "Attachment A" Completion Target Schedule as of June 2013 from Contract

Shasta LAFCO Cost Comparison of Independent Contractor(s) vs. Contract Employee

The following calculations are based on a half time Executive Officer (EO) position at 80 hours per month. The income for Shasta LAFCO is $186,000 annually. Shasta LAFCO received six proposals for Independent Contractor EO services seventeen months ago. The contract was awarded to the Independent Contractor proposing a rate of $65.00 per hour. Current revenues are static at $186,000 annually. The Commission did not increase the budget for fiscal year 2014-15, and is expected to close this fiscal year within budget, in spite of a number of extraordinary unanticipated expenses. No increase in agency contributions is projected for fiscal year 2015-16 based on the forecast use of the current Independent Contractor at $75.00 per hour. See bottom of the chart.

Comparison of 2013 Proposed Contracts and prior Contract Employee: EO Services & SOI/MSR Studies	***Hourly Rate: 960 annual hours @ half-time***	***Monthly Flat Rate Allocation***	***Ratio of EO Expense to Available Revenue *****	**EO Annual (12 Month) Expense ****	***Income available for operations: $186,000 less Annual EO expense (12 month term)***	***2013-2015: 15 month term [1200 hrs. time hours]***	***Income available for operations: $232,500 less EO expense (15 month term)***
A: Independent Contractor (actual/current) #	$65	$5,333*	34% of annual available revenues	$63,996*	$122,004	$79,995*	$106,005
B: Independent Contractor (proposed in RFP) #	$95	$7,600	49% of annual available revenues	$91,200	$94,800	$114,000	$72,000
C: Independent Contractor (proposed in FRP) #	$135	$10,800	70% of annual available revenues	$129,600	$56,400	$162,000	$70,500
D: Independent Contractor (proposed in FRP) #	$150	$12,000	77% of annual available revenues	$144,000	$42,000	$180,000	$52,500
E: Contract Employee (prior) FY 2012-2013 (includes approved benefits)	$208	$16,640	107% of annual Available revenues	$199,680	($13,680)	$258,000	($25,500)

*# = w/o Benefits; * = $80,000 flat rate fee: $5,333/month payment = $79,995 rounded to $80,000/Actual Cost of Contractor "A";*

*** Contract EO and SOI/MSR work. Does not include Fee-For-Service income received by EO for work performed to process applications and paid from applicant fees.*

LOOKING FORWARD	***Hourly Rate: 960 annual hours @ half-time***	**Monthly Flat Rate Allocation**	**Ratio of EO Expense to Available Revenue**	**EO Annual Expense ****	**Income available from revenues ****	**1500 hrs. for 18 month term**	**Income available $279,000 for 18 month term**
Independent Contractor with 18 month contract.	$75	$6,000 ($667 increase)	39% of annual available revenues	$72,000	$114,000	$112,500	$166,500

January 8, 2015

SHASTA LAFCO SOI/MSR UPDATES - MASTER PLAN PROCESS
FINAL Hearing Schedule - Updated December 19, 2014
(Italics indicate studies completed)

SOI/MSR WORK PLAN: THIRTEEN STEPS TO APPROVAL

Agency Name	1 Contact With Agency	2 RFI sent to Agency	3 RFI received from Agency	4 DMSR prepared by staff	5 DMSR Comments received	6 DSOI Prepared by staff	7 DSOI Comments Received	8 CEQA Noticed & Circulated; DFW-NED	9 CEQA Comments Received	10 Hearing Noticed & Report Circulated	11 Hearing Date Set	12 Approved by Commission Resolution	13 Final Approval Filed	Current Targeted Hearing Scheduled
Igo-Ono CSD	2/7/14	2012	Yes	X	X	X	X	X	X	X	03/06/14	03/06/14 2014-02	03/06	03/2014
Shasta County Lighting CSA #15	01/14	2014	Yes	X	X	X	X	X	X	X	03/16/14	03/06/14 2014-03	03/06	03/2014
Fall River Valley CSD	6/11	8/11	11/11	X	X	X	X	X	X	X	03/06/14	03/06/14 2014-04	03/06	03/2014
Fall River RCD	01/14	2014	Yes	X	X	X	X	X	X	X	04-03-14	04/03/14 2014-06	04/03	04/2014
Western Shasta RCD	01/14	2014	Yes	X	X	X	X	X	X	X	04-03-14	04/03/14 2014-05	04/03	04/2014
Burney Basin MAD	01/14	2014	Yes	X	X	X	X	X	X	X	04-03-14	04/03/14 2014-08	04/03	04/2014
Pine Grove MAD	01/14	2014	Yes	X	X	X	X	X	X	X	04-03-14	04/03/14 2014-09	04/03	04/2014
Shasta MVCD	2013	2013	8/13	X	x	X	x	x	x	x	04-03-14	04/03/14 2014-07	04/03	04/2014
Shasta County Fire CSA #1	01/14	2003	01/14	X	X	X	X	X	X	X	05/01/14	05/03/14 2014-	05/03	05/2014
Castella FPD	2012	2012	7/12	X	X	X	X	X	X	X	05/01/14	05/03/14 2014	05/03	05/2014
Anderson City	Yes	Yes	09/13	X	X	X	X	X	X	X	05/01/14	05/03/14 2014-	05/03	05/2014
Mountain Gate CSD	11/13	Yes	01/14	X	X	X	X	X	X	X	06/05/14	06/05/14 2014-	06/05	06/2014
Tucker Oaks WD	2014	Yes	04/14	X	X	X	X	X	X	X	06/05/14	06/05/14 2014-	06/05	06/2014
Cottonwood WD	2005	2005	05/14	X	X	X	X	X	X	X	08/07/14	08/07/14 2014-19	08/07	08/2014
Anderson-Cottonwood ID	2013	2013	11/13	X	X	X	X	X	X	X	08/07/14	08/07/14 2014-20	08/07	08/2014
Burney CSA #7	2003	2003	2003	X	X	X	X	X	X	X	08/07/14	08/07/14 2014-18	08/07	08/2014
Sugar Loaf CSA #2	2003	2003	2003	X	X	X	X	X	X	X	09/2014	09/04/14 2014-22	09/04	09/2014

RFI = Request for Information; DMSR = Draft Municipal Service Review; DSOI = Draft Sphere of Influence; FSOI = Final Sphere of Influence;
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Zero SOI = non-functional, should be dissolved

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Shasta CSD	*2003*	*2003*	*7/03*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*09/2014*	*09/04/14 2014-25*	*09/04*	*09/2014*
Shasta Lake FPD	*2008*	*2008*	*4/08*	*10/13*	*X*	*X*	*X*	*X*	*X*	*X*	*09/2014 11/2014*	*Approved*	*11/06*	*09/04/2014; Reconsider: 11/06/14*
Tucker Oaks WD	*2014*	*Yes*	*04/14*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*06/05/14 Amend: 10/02/14*	*Approved*	*10/02*	*10/02/14*
Burney WD	*10/13*	*2013*	*10/13*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*10/2014*	*Approved*	*11/06*	***10/02/14 To 11/06***
Burney FPD	*10/13*	*2013*	*10/13*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*10/2014*	*Approved*	*11/06*	***10/02/14 to 11/06***
Mayers Memorial HCD	*2013*	*2013*	*11/13*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*10/2014*	*Approved*	*11/06*	***10/02/14 to 11/06***
Shasta Lake FPD	*2008*	*2008*	*4/08*	*10/13*	*X*	*X*	*X*	*X*	*X*	*X*	*09/2014*	*Approved*	*11/06*	*11/06/14*
Shasta Lake City	*11/13*	*2013*	*11/13*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*09/2014*	*Approved*	*11/06*	*10/02/14 11/06/14*
Centerville CSD	*2004*	*2004*	*2004*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*09/2014*	*Approved*	*11/06*	*09/04/14 10/02/14 11/06/17*
Clear Creek CSD	*2003*	*2003*	*4/2003*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*11/2014*	*Approved*	*11/20*	*9/02/14 To 11/20/14*
Castella CSA #3	*2003*	*2003*	*2003*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*12/04/14*	*Approved*	*12/04*	*12/04/14*
Crag View CSA #23	*2003*	*2003*	*2003*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*12/04/14*	*Approved*	*12/04*	*12/04/14*
Palo Cedro CSA #8	*2003*	*2003*	*2003*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*12/04/14*	*Approved*	*12/04*	*12/04/14*
French Gulch CSA #11	*2003*	*2003*	*2003*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*12/04/14*	*Approved*	*12/04*	*12/04/14*
Alpine Meadows CSA #13	*2003*	*2003*	*2003*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*12/18/14*	*Approved*	*x*	*12/18/14*

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Belmont CSA #14	*2003*	*2003*	*2003*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*12/18/14*	*X*	*X*	*12/18/14*
Cottonwood CSA #17	*2003*	*2003*	*2003*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*12/18/14*	*X*	*X*	*12/18/14*
Keswick CSA #25	*2003*	*2003*	*2003*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*12/18/14*	*X*	*X*	*12/18/14*
Jones Valley CSA #6	*2003*	*2003*	*2003*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*12/18/14*	*X*	*X*	*12/18/14*
Bella Vista WD	*2013*	*2013*	*10/13*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*11/2014*	*12/18/2014*	*X*	*12/18/14*
Buckeye FPD	**2013**	**2013**	**2013**	**10/13**	**X**	**X**	**X**	**X**	**X**	**X**	**11/2014**	**Continued to 02/12/2015**		**11/20/14 continued to 12/18; continued to 02/12/15**
Redding City	*2003*	*2008*	*2008*	*X*	*X*	*X*	*X*	*X*	*X*	*X*	*11/2014*	*12/18/2014*	*X*	*12/18/14*
FRV Coordinated SOI: McArthur, NW Lassen FPDs	**2012**	**2012**	**12/13**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**12/2014**	**Continued to 02/12/2015**		**09/04/2014 continued to: 11/06/14 Continued to: 12/18; Continued to :02/12/15**
Fall River Mills Fire Protection District	**2003**	**2008**	**2014**	**X**	**X**	**X**	**X**	**X**	**X**	**X**	**12/18/14**	**Continued to 02/15/2015**		**09/04/2014 continued to: 11/06/14 Continued to: 12/18; Continued to :02/12/15**
Silverbridge CSA #5	*?*	--	--	--	--	--	--	--	--	--	*12/18/14*	*Zero SOI Approved*	*x*	*12/18/14*

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Whispering Oaks CSA #9	*?*	--	--	--	--	--	--	--	--	--	*12/18/14*	*Zero SOI Approved*	*X*	*12/18/14*
Shasta Lake Ranchos CSA #10	*2003*	*2003*	*2003*	---	--	--	--	--	--	--	*12/18/14*	*Zero SOI Approved*	*X*	*12/18/14*
Holiday Acres CSA #12	*2014*	--	--	--	--	--	--	--	--	--	*12/18/14*	*Zero SOI Approved*	*X*	*12/18/14*
Tormey Drain CSA #16	*2014*	--	--	--	--	--	--	--	--	--	*12/18/14*	*Zero SOI Approved*	*X*	*12/18/14*
Cairns Road CSA #18	*2014*	--	--	--	--	--	--	--	--	--	*12/18/14*	*Zero SOI Approved*	*X*	*12/18/14*
River Oaks CSA #19	*2014*	--	--	--	--	--	--	--	--	--	*12/18/14*	*Zero SOI Approved*	*X*	*12/18/14*
Anderwood CSA #21	*2014*	--	--	--	--	--	--	--	--	--	*12/18/14*	*Zero SOI Approved*	*X*	*12/18/14*
White Oak CSA #24	*2014*	--	--	--	--	--	--	--	--	--	*12/18/14*	*Zero SOI Approved*	*X*	*12/18/14*
Knighton Road CSA #26	*2014*	--	--	--	--	--	--	--	--	--	*12/18/14*	*Zero SOI Approved*	*X*	*12/18/14*

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SOI/MSR WORK PLAN: THIRTEEN STEPS TO APPROVAL
AGENCIES WITH COMPLETED SOI/MSR STUDIES AS OF 10/2013:
(## = Incorrect agency boundary shown on adopted maps; revisions needed during 2015 to correct identified service areas.)

Agency Name	*Type of Agency*	*Current Services*	*Attachment A Completion Estimate*	*Status Reviewed*	*MSR Started*	*MSR Prepared*	*SOI Started*	*SOI Prepared*	*Completed*	*Comments*
Anderson	*FPD*	*Fire, EMS*	*07/2013*			*09/2013*		*09/2013*	*09/2013*	*Independent Board*
Cottonwood	*FPD*	*Fire, EMS*	*07/2013*			*09/2013*		*09/2013*	*09/2013*	*Independent Board*
Happy Valley	*FPD*	*Fire, EMS*	*07/2013*			*09/2013*		*09/2013*	*09/2013*	*Independent Board*
Millville	*FPD*	*Fire, EMS*	*07/2013*			*09/2013*		*09/2013*	*09/2013*	*Independent Board*
Anderson ##	*CD*	*Cemetery*	*07/2013*			*09/2013*		*09/2013*	*09/2013*	*Independent Board*
Burney ##	*CD*	*Cemetery*	*07/2013*			*09/2013*		*09/2013*	*09/2013*	*Independent Board*
Cottonwood ##	*CD*	*Cemetery*	*07/2013*			*09/2013*		*09/2013*	*09/2013*	*Independent Board*
Fall River Mills	*CD*	*Cemetery*	*07/2013*			*09/2013*		*09/2013*	*09/2013*	*Independent Board*
Halcumb ##	*CD*	*Cemetery*	*07/2013*			*09/2013*		*09/2013*	*09/2013*	*Independent Board*
Manton Joint	*CD*	*Cemetery*	*07/2013*			*09/2013*		*09/2013*	*09/2013*	*Independent Board*
Millville Masonic & Odd Fellows ##	*CD*	*Cemetery*	*07/2013*			*09/2013*		*09/2013*	*09/2013*	*Independent Board*
Pine Grove	*CD*	*Cemetery*	*07/2013*			*09/2013*		*09/2013*	*09/2013*	*Independent Board*

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ATTACHMENT A
SHASTA LAFCO MSR/SOI COMPLETION TARGET SCHEDULE

District/City Name	Type of District	Adopted MSR/SOI Plan Schedule	MSR Status	Target MSR/SOI Completion
Anderson	*Fire Protection*	*July 2013*	*Adopted & Filed*	*NA*
Cottonwood	*Fire Protection*	*July 2013*	*Adopted & Filed*	*NA*
Happy Valley	*Fire Protection*	*July 2013*	*Adopted & Filed*	*NA*
Millville	*Fire Protection*	*July 2013*	*Adopted & Filed*	*NA*
Anderson	*Cemetery*	*September 2013*	*Adopted & Filed*	*NA*
Burney	*Cemetery*	*September 2013*	*Adopted & Filed*	*NA*
Cottonwood	*Cemetery*	*September 2013*	*Adopted & Filed*	*NA*
Fall River Mills	*Cemetery*	*September 2013*	*Adopted & Filed*	*NA*
Halcumb	*Cemetery*	*September 2013*	*Adopted & Filed*	*NA*
Manton Joint	*Cemetery*	*September 2013*	*Adopted & Filed*	*NA*
Millville Masonic & Odd Fellows	*Cemetery*	*September 2013*	*Adopted & Filed*	*NA*
Pine Grove	*Cemetery*	*September 2013*	*Adopted & Filed*	*NA*
Buckeye	Fire Protection	October 2013	Scheduled	By May 1, 2014
Burney	Fire Protection	October 2013	Scheduled	By May 1, 2014
Castella	Fire Protection	October 2013	Scheduled	By May 1, 2014
Fall River Mills	Fire Protection	October 2013	Scheduled	By May 1, 2014
McArthur	Fire Protection	October 2013	Scheduled	By May 1, 2014
Shasta Lake	Fire Protection	October 2013	Scheduled	By May 1, 2014
Anderson-Cottonwood	Irrigation	December 2013	Scheduled	By May 1, 2014
Bella Vista	Water	December 2013	Scheduled	By May 1, 2014
Burney	Water	December 2013	Scheduled	By May 1, 2014
Tucker Oaks	Water	December 2013	Scheduled	By May 1, 2014
Centerville	Community Service	February 2014	Scheduled	By May 1, 2014
Clear Creek	Community Service	February 2014	Scheduled	By May 1, 2014
Igo-Ono	Community Service	February 2014	Scheduled	By May 1, 2014
Mountain Gate	Community Service	February 2014	Scheduled	By May 1, 2014
Shasta	Community Service	February 2014	Scheduled	By May 1, 2014
Fall River Mills	Community Service	February 2014	Scheduled	By May 1, 2014
Mayers Memorial	Hospital	February 2014	Scheduled	By May 1, 2014
Cottonwood	Water/Waste	February 2014	Scheduled	By May 1, 2014
Fall River	Resource Conservation	April 2014	Scheduled	By May 1, 2014
Western Shasta	Resource Conservation	April 2014	Scheduled	By May 1, 2014
Anderson	City	August 2014	Scheduled	By November 1, 2014
Redding	City	August 2014	Scheduled	By November 1, 2014
Shasta Lake	City	August 2014	Scheduled	By November 1, 2014
Shasta County	County	August 2014	Scheduled	By November 1, 2014
Burney Basin	Mosquito Abatement	October 2014	Scheduled	By November 1, 2014
Pine Grove	Mosquito Abatement	October 2014	Scheduled	By November 1, 2014
Shasta	Mosquito and Vector Contro	October 2014	Scheduled	By November 1, 2014