

Item 6, Exhibit 6E –Staffing Analysis Draft Deliverables and
Presentation Given to the Executive Committee,
October 14, 2024

STAFFING ANALYSIS FOR THE FOX CANYON GROUNDWATER MANAGEMENT AGENCY

Prepared by the Hallmark Group

October 2024

INTRODUCTIONS

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Item 6E

SCOPE OF WORK

- Hallmark Group was contracted to develop a report analyzing the staffing requirements for the Fox Canyon Groundwater Management Agency (FCGMA) tasks listed in the “FCGMA Work Tasks and Prioritization” table for:
 - The end of the calendar year (9-months), and
 - Full 12-month period
- Additional tasks required to run and operate the FCGMA were presented to the Executive Committee (EC) on June 20, 2024.
 - The EC directed Hallmark to include those additional tasks in the staff analysis.

STAFFING ANALYSIS METHODOLOGY

- Hallmark Group developed an excel sheet of the main tasks in the FCGMA Work Tasks and Prioritization sheet and identified subtasks to assist in creating detailed work hour estimates.
 - Interviews were held with FCGMA staff to review staffing requirement assumptions and FCGMA staff supplied estimates for those subtasks that were included within the task level shown in the FCGMA Work Task and Prioritization sheet.
 - The additional tasks identified by the Hallmark Group and reviewed with the EC.
- Following the initial interviews, Hallmark Group reached out to staff regularly to further refine the analysis.
- Hallmark Group used its understanding of public agency staffing requirements to provide a qualitative assessment during staff interviews to develop appropriate task assumptions and in reviewing the final draft staff hours.

| Task | Frequency | Importance | Urgency | Current Priority |
|---|-----------|------------|------------|------------------|
| I. Board Meetings | | | | |
| 1. Board meetings, agendas, minutes | Ongoing | Important | Urgent | 1 |
| 2. Committee meetings, agendas, minutes | Ongoing | Important | Urgent | 1 |
| II. Legislation and Regulations | | | | |
| 1. GSP 5-Year Evaluation | Periodic | Important | Urgent | 2 |
| 2. GSP Annual Reports | Periodic | Important | Urgent | 2 |
| 3. Annual Work Plan & Budget | Periodic | Important | Urgent | 2 |
| 4. Biennial Audit | Periodic | Important | Urgent | 2 |
| 5. Public Records Act (PRA) Requests | Ongoing | Important | Urgent | 2 |
| III. Judgment and Litigation | | | | |
| 1. LPV Adjudication Judgment | Ongoing | Important | Urgent | 3 |
| a. Watermaster Admin | Ongoing | Important | Urgent | 3 |
| b. Basin Optimization Yield Study | Periodic | Important | Urgent | 3 |
| c. Basin Optimization Plan | Periodic | Important | Urgent | 3 |
| 2. OPV Adjudication | Ongoing | Important | Urgent | 3 |
| a. Discovery | Ongoing | Important | Urgent | 3 |
| IV. Ordinance | | | | |
| 1. Semi-Annual Statements (SAES) | Ongoing | Important | Urgent | 4 |
| a. Programming and mailing | Periodic | Important | Urgent | 4 |
| b. Processing | Ongoing | Important | Urgent | 4 |
| 1. Entering paper SAES | Periodic | Important | Urgent | 4 |
| 2. Review flowmeter photos | Ongoing | Important | Urgent | 4 |
| 3. Payments, refunds, etc. | Ongoing | Important | Urgent | 4 |
| 4. Customer service, walk-ins, etc. | Ongoing | Important | Urgent | 4 |
| 2. Well Permit Applications | Periodic | Important | Urgent | 4 |
| 3. Allocation Transfer Requests | Periodic | Important | Urgent | 4 |
| 4. Flowmeters & AMI | Ongoing | Important | Urgent | 4 |
| a. Calibration review & processing | Ongoing | Important | Urgent | 4 |
| b. Flowmeter replacement, rollover, water usage estimates | Ongoing | Important | Urgent | 4 |
| c. AMI data management | Ongoing | Important | Urgent | 4 |
| 5. Owner and/or operator changes | Ongoing | Important | Urgent | 4 |
| 6. Compliance/Enforcement | Ongoing | Important | Not Urgent | 5 |
| a. Non-reporting | Ongoing | Important | Not Urgent | 5 |
| b. Failure to register change of owner/operator | Ongoing | Important | Not Urgent | 5 |
| c. Flowmeter calibration | Ongoing | Important | Not Urgent | 5 |
| d. AMI | Ongoing | Important | Not Urgent | 5 |
| V. Resolution | | | | |
| 1. Conejo Creek Project | Ongoing | Important | Not Urgent | 5 |
| 2. NPV Desalter | Ongoing | Important | Not Urgent | 5 |
| 3. GREAT / RWPA Program | Ongoing | Important | Not Urgent | 5 |
| VI. Grant - SGM Implementation Rd 1 | | | | |
| 1. OPV Monitoring Well Installation | Ongoing | Important | Urgent | 6 |
| 2. Subgrantee awards to UWCD, PVCWD, Camarillo | Ongoing | Important | Urgent | 6 |
| 3. Quarterly reports | Ongoing | Important | Urgent | 6 |
| VII. Board Direction | | | | |
| 1. Oxnard well destruction (in progress) | One-Time | Important | Urgent | 6 |
| 2. Project Prioritization | Periodic | Important | Not Urgent | 7 |
| 3. Replenishment Fee | One-Time | Important | Not Urgent | 7 |
| 4. OPV variance applications | One-Time | Important | Not Urgent | 7 |
| 5. New data management system procurement | One-Time | Important | Not Urgent | 7 |
| 6. CombCode - ordinance amendments | One-Time | Important | Not Urgent | 7 |
| 7. Study of independent staffing for Agency | One-Time | Important | Not Urgent | 7 |

KEY CONSIDERATIONS

- The tasks listed in the FCGMA Work Tasks and Prioritization sheet do not include all the tasks required to manage and operate the FCGMA.
 - Additional tasks were included for an accurate FCGMA staffing assessment.
- Estimates in the report represent the hours necessary to operate the FCGMA, not the hours staff are currently working since historically, overtime is not tracked in the FCGMA system.
 - The estimates include tasks currently performed by third-parties due to insufficient staffing levels.
 - OPV Adjudication is new process and staffing estimate was based on Hallmark's experience as Watermaster in the Antelope Valley Adjudication
- The analysis does not include indirect costs (i.e. office space, equipment, energy, or County overhead, etc.).
 - County overhead (fiscal service, and ancillary IT support, etc.) is outside this scope of work and was not calculated as part of this analysis.

FTE REQUIREMENT

One-time tasks
Through End of 2024
(9-Months)

2.23

Recurring Tasks
Fiscal Year Period
(12-Months)

19.58

Item 6E

FTE REQUIREMENT

| Ref. # | Task Description | Monthly Hours | Monthly FTE |
|--------|---------------------------------------|-----------------|--------------|
| | I.Board Meetings | 303.50 | 1.90 |
| | II.Legislation and Regulations | 507.58 | 3.17 |
| | III.Judgment and Litigation | 468.29 | 2.93 |
| | IV.Ordinance | 1,436.17 | 8.98 |
| | V.Resolution | 102.25 | 0.64 |
| | VI.Grant - SGMA Imp. Rd 1 | 134.91 | 0.84 |
| | VII.Board Direction | 63.37 | 0.40 |
| | Additional Tasks | 473.54 | 2.96 |
| | TOTAL | 3,489.61 | 21.81 |

SUBTASKS USED FOR FTE ANALYSIS

| Ref. # | Task Description |
|---|--|
| I. Board Meetings | |
| 1 Board meetings, agendas, minutes | |
| a | Maintaining mailing lists |
| b | Scheduling/Logistics/Board member follow-up (parking permits, Form 700 filings) |
| c | PM Monday meeting with EO |
| d | Agenda development |
| e | Board doc development/review |
| f | Develop financials and POB |
| g | Board presentation development |
| h | Board letter (drafts and reviews) |
| i | Board meeting |
| j | Board follow up/tasks |
| k | Pre and post debriefing board meetings |
| l | Contract modification follow-up (post Board direction) |
| m | Drafting, proofing, and (post-Board approval) filing amendments, resolutions; publishing on website |
| n | Filing NOEs, scheduling and publicizing hearings |
| o | Draft Minutes |
| p | Noticing meeting [Entering into PrimeGov, updating website, emailing notice, posting notice, mailing |
| 2 Committee meetings, agendas | |
| a | Agenda development |
| b | Committee doc development/review |
| c | Committee presentation development |
| d | Committee meeting |
| e | Committee follow up/tasks |
| f | Noticing meeting |
| II. Legislation and Regulations | |
| 1 GSP 5-Year Evaluation | |
| i OPV | |
| a | PM with consultant |
| b | Review of 3 public workshop materials |
| c | Review United modeling summary as needed and meetings on EBB project |
| d | Process invoices for consultant |
| e | Fiscal processing (County staff dedicated [not full time]) |
| f | Workshop promo / outreach Q&A / site logistics |
| g | Prep with Dudek (1 hr/wkshop) |
| h | Public workshop attendance (3hrs/workshop) |
| i | Request, file and forward data |
| j | Review draft reports |
| k | Staff upload to DWR portal |

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|--|--|
| ii LPV | |
| a | Website updates (as-needed) |
| b | Noticing (email) for workshops, report drafts, etc. |
| c | Request and compile GW data (elevation, quality) and send to Dudek |
| d | Review draft GSP evaluation report |
| e | PAC draft memos for PAC consultation tasks related to GSP |
| f | Response reports to PAC recommendation report |
| g | TAC being assembled |
| h | TAC consultation (new uses, annual reports, basin optimization yield study, basin optimization yield |
| i | Draft memos for TAC consultation related to GSP |
| j | Staff upload to DWR portal |
| k | Log, code, track and route invoices from counsel, consultants |
| 2 GSP Annual Reports | |
| i OPV | |
| a | Coordinate with consultant on development |
| b | Review results with subcommittee |
| c | Public outreach (mailing, posting, develop comment matrix with staff response) |
| d | Process invoices for consultant |
| e | Request, file and forward data to consultant |
| f | Review draft reports |
| g | Staff prepare for and upload to DWR portal |
| ii LPV | |
| a | Coordinate with consultant on development |
| b | Review results with subcommittee |
| c | Public outreach (mailing, posting, develop comment matrix with staff response) |
| d | Process invoices for consultant |
| e | Request, file and forward data to consultant |
| f | Review draft reports |
| g | Staff upload to DWR portal |
| 3 Annual Work Plan & Budget | |
| a | Draft/update workplan and budget |
| b | Budget mid-year review |
| c | Budget & cash flow development |
| d | Review with committee |
| e | Finalize budget (finalize, post on web, etc.) |
| f | Proof / format |
| g | Draft Proposed budget report |
| 4 Biennial Audit | |
| a | Develop RFP and on-board audit firm |
| b | Staff interface on audit development |
| c | Staff review of audit report |
| d | Process invoices for consultant |
| 5 PRAs | |
| a | Public Inquiries |
| b | Customer Inquiries |

| | |
|---|---|
| III. Judgment and Litigation | |
| 1 LPV Adjudication Judgment | |
| a Watermaster Admin | |
| 1 | Initial mailout to recipients |
| 2 | PRAs |
| 3 | Budget and workflow |
| 4 | Maintaining Constant Contact/stakeholder lists |
| 5 | Customer inquiries |
| 6 | Change of extraction, well replacement (new-replacement) |
| 7 | Data analysis missing wells database vs judgment |
| 8 | WMID confirmations and changes |
| 9 | Transfers, Overuse |
| 10 | Carryover |
| 11 | Delinquencies and enforcement |
| 12 | Watermaster webpage, design, content & review |
| 13 | Noticing and update watermaster site (PAC and TAC develops agendas and minutes) |
| 14 | Developing database specifications for LPV reporting and testing, invoices |
| 15 | Develop Extraction and Monitoring tool for LPV reporting |
| 16 | Database design, additions, changes, testing |
| 17 | Processing LPV BA payments & associated tasks |
| 18 | LPV annual allocations |
| 19 | Semi Annual groundwater extraction and use reporting |
| i | FCGMA staff coordination/directing/testing for RGS |
| ii | FCGMA staff response to stakeholder inquiries |
| iii | RGS (consultant) developing reporting tool -- could be staff time |
| iv | RGS inquiries |
| v | Landowner inquiries |
| 20 | Process invoices for counsel, consultants |
| 21 | Basin Assessment (Quarterly billing) |
| i | Develop invoices and send out (water use based on judgement), ensure permanent transfers are included |
| ii | Processing / AR |
| iii | Landowner inquiries |
| iv | Enforcement / penalty assessment |
| v | Monthly status report/update to FCGMA Board |
| 22 | PAC meetings every two weeks (3-6pm) |
| 23 | Review and potential response to PAC recommendation report |
| 24 | PAC draft memos for PAC consultation tasks not related to GSP and more policy as defined in judgment |
| 25 | Response reports to PAC recommendation report |
| 26 | PAC member replacement |
| 27 | Review and potential response (up to 16) to TAC recommendation report |
| b Basin Optimization Yield Study | |
| c Basin Optimization Plan | |
| 2 OPV Adjudication | |
| a Discovery | |
| i | Counsel litigation |
| ii | Process invoices for counsel, consulting counsel |

SUBTASKS USED FOR FTE ANALYSIS

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| IV. Ordinance |
| 1 Well Registration |
| a Unregistered wells |
| b Owner and/or operator changes |
| 1 Validate SWN / APN / Owner / Agent |
| 2 Validate / Set Up Account Structure & network files |
| 3 Revised/New SAES & Outreach |
| 4 Scan / File / Notes |
| 2 Semi-Annual Statements (SAES) |
| a Programming and mailing |
| 1 Design updates (ea. enhancement) |
| 2 Develop business rules |
| 3 Testing |
| 4 Production / Mail |
| b Processing |
| 1 Entering paper SAES |
| 2 Review flowmeter photos |
| 3 Review reported extractions |
| 4 Payments (apply payment, generate receipt, fiscal report) |
| 5 Refunds (research, memo, approval, adjustment receipt, transmittal) |
| 6 Customer service, walk-ins, etc. |
| 7 Deficiency reporting (research, correspondence, follow up) |
| 8 CP Waivers (review, report, memo, db adjustment, correspondence, records update) |
| 9 CombCode changes (review permit conditions & owner approval, account / file setup, correspondence) |
| 10 Surcharges |
| 11 Supervisor/ Manager Follow-up/Review |
| 12 Non-Reporters |
| 13 Outreach |
| 14 Scanning & filing |
| 3 Well Permit Applications |
| a Review for completeness, process applications (including research, and analyses) |
| 4 Allocation Transfer Requests |
| a Variances - review for completeness, process applications (including research, and analyses) |
| b Transfers - review for completeness, process applications (including research, and analyses) |

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| 5 Flowmeters & AMI |
| a Calibration review and processing |
| b Flowmeter replacement, rollover |
| c AMI data management |
| d NOVs |
| e Annual Flowmeter Exemptions |
| f Domestic AMI Exemptions |
| h Groundwater Estimate Analysis |
| i Data Management System Meetings |
| 6 Owner and/or operator changes |
| a Current monthly effort (what's happening) |
| b Backlog (est. of hours for monthly) |
| 7 Compliance/Enforcement |
| a Mail meter calibration notices, NOVs, and letters. |
| b Non-Reporting |
| c Failure to register change of owner/operator |
| d Flowmeter calibration |
| e AMI |
| f Late/Non-Reporters |
| 1 Follow up with non-reporters |
| 2 Access Civil Penalties |
| 3 Data Entry (and billing) into FCGMA Online |
| 4 Recommendation to EO for enforcement action |
| 5 Process civil penalty |
| 6 Process multi-reporting period civil penalty waiver request letters, |

| |
|---|
| V. Resolution |
| 1 Conejo Creek Project |
| 2 NPV Desalter |
| 3 GREAT / RWPA Program |
| 4 Credits |
| 5 Board Approved Projects |
| 6 Update Resolutions (including project resolutions) |
| VI. Grant - SGMA Imp. Rd 1 |
| 1 OPV monitoring well installation |
| a Process consultant invoices |
| b Construction support (Dudek) |
| c Task and information administration |
| 2 Subgrantee awards to UWCD, PVCWD, Camarillo |
| a Process consultant invoices |
| 3 Quarterly reports |
| a Collect, review invoices and develop invoice package |
| b Grant closeout reports (final deliverables, etc.) |
| c Post-grant performance reports |
| 4 Grant -Follow-up Compliance |
| 5 GSP Implementation |
| a Monitoring well installation and follow-up monitoring |
| b Meetings, studies, analyses |
| c Process consultant invoices |
| VII. Board Direction |
| 1 Oxnard well destruction |
| 2 Project prioritization |
| 3 Replenishment fee |
| 4 OPV variance applications |
| 5 New data management system procurement |
| 6 CombCode - ordinance amendments |
| 7 Study of independent staffing for Agency |

ADDITIONAL TASKS

1 Administration

- a Consultant management
- b FCGMA general strategy/planning
- c Legal counsel *overhead task, not included in the analysis
- d HR / Personnel Issues
- e Insurance Renewal
- f Grant Proposals
- g PRA Response
- h State Trainings/workshops
- i Departmental development
- j IT Support

2 Outreach

- a Monthly time for stakeholder support
- b Website update and hosting
- c Mailings / Notices
- d Workshops

3 Financial Management

- a FCGMA Monthly Invoicing & Financials
- b Audit Coordination
- c Budget Development

4 New / Replacement Well Review (AB 2079)

5 Clerk Specific

6 Other Tasks (see Article 5 of Assembly Bill No. 2995)

7 Future Tasks

CONCLUSIONS

- Currently, staff is performing a subset of the required tasks for the administration of FCGMA, and the full-time equivalent (FTE) of this task subset is approximately 15 employees.
- The estimated level of staffing to perform all the required tasks (unimitated tasks and the additional identified tasks) is approximately 20 FTEs.
- Using employee rates that include employee benefits and overhead, the estimated staff costs to perform all required FCGMA tasks is \$5.7 million.

POTENTIAL NEXT STEPS

Hallmark Group recommends the following potential next steps:

- Refine staff analysis to reflect input from the EC and/or the Board
- Perform additional analysis to include FCGMA indirect costs
- Prepare a report that identifies total costs for operation of FCGMA

Item 6E –Staffing Analysis Draft Deliverables and Presentation Given to the Executive Committee, October 14, 2024

FCGMA STAFF ANALYSIS - TASK SUMMARY

Handout of Exhibit from Executive Committee Meeting - Tasks and 12-Month Totals

| Ref. # | Task Description | No/Limited Hours | 9-Month | | |
|---------------------------------|---|------------------|----------------------|---------------|-------------|
| | | | Only | Monthly Hours | Monthly FTE |
| I. Board Meetings | | | | 303.50 | 1.90 |
| 1 | Board meetings, agendas, minutes | | | 234.25 | 1.46 |
| 2 | Committee meetings, agendas | | | 69.25 | 0.43 |
| II. Legislation and Regulations | | | | 507.58 | 3.17 |
| 1 | GSP 5-Year Evaluation | | x | 214.67 | 1.34 |
| 2 | GSP Annual Reports | | | 67.25 | 0.42 |
| 3 | Annual Work Plan & Budget | | | 59.92 | 0.37 |
| 4 | Biennial Audit | | | 32.75 | 0.20 |
| 5 | PRAs | | | 133.00 | 0.83 |
| III. Judgment and Litigation | | | | 468.29 | 2.93 |
| 1 | LPV Adjudication Judgment | | | | |
| a | Watermaster Admin | | | 278.33 | 1.74 |
| b | Basin Optimization Yield Study | x | | 14.25 | 0.09 |
| c | Basin Optimization Plan | x | | 10.25 | 0.06 |
| 2 | OPV Adjudication | x | | 165.46 | 1.03 |
| IV. Ordinance | | | | 1436.17 | 8.98 |
| x | Well Registration | | | 92.75 | 0.58 |
| 1 | Semi-Annual Statements (SAES) | | | 655.50 | 4.10 |
| 2 | Well Permit Applications | | | 18.00 | 0.11 |
| 3 | Allocation Transfer Requests | | | 201.67 | 1.26 |
| 4 | Flowmeters & AMI | | | 219.50 | 1.37 |
| 5 | Owner and/or operator changes | | | 60.75 | 0.38 |
| 6 | Compliance/Enforcement | | | 188.00 | 1.18 |
| V. Resolution | | | | 102.25 | 0.64 |
| 1 | Conejo Creek Project | | | 19.75 | 0.12 |
| 2 | NPV Desalter | | | 27.50 | 0.17 |
| 3 | GREAT / RWPA Program | | | 17.00 | 0.11 |
| 4 | Credits | | | 18.50 | 0.12 |
| 5 | Board Approved Projects | | | 9.50 | 0.06 |
| 6 | Update Resolutions (including project resolutions) | | | 10.00 | 0.06 |
| VI. Grant - SGMA Imp. Rd 1 | | | | 134.91 | 0.84 |
| 1 | OPV monitoring well installation | | x | 45.41 | 0.28 |
| 2 | Subgrantee awards to UWCD, PVCWD, Camarillo | | x | 2.00 | 0.01 |
| 3 | Quarterly reports | | x | 1.75 | 0.01 |
| 4 | Grant -Follow-up Compliance | | x | 2.75 | 0.02 |
| 5 | GSP Implementation | | x | 83.00 | 0.52 |
| VII. Board Direction | | | | 63.37 | 0.40 |
| 1 | Oxnard well destruction | | x | 6.67 | 0.04 |
| 2 | Project prioritization | | | 2.75 | 0.02 |
| 3 | Replenishment fee | x | | 4.50 | 0.03 |
| 4 | OPV variance applications | | | 23.20 | 0.15 |
| 5 | New data management system procurement | | | 10.50 | 0.07 |
| 6 | CombCode - ordinance amendments | x | | 8.00 | 0.05 |
| 7 | Study of independent staffing for Agen | x | | 7.75 | 0.05 |
| ADDITIONAL TASKS | | | | 473.54 | 2.96 |
| 1 | Administration | | | 178.54 | 1.12 |
| 2 | Outreach | | | 45.50 | 0.28 |
| 3 | Financial Management | | | 114.00 | 0.71 |
| 4 | New / Replacement Well Review (AB 2079) | | | 0.00 | 0.00 |
| 5 | Clerk Specific | | | 13.00 | 0.08 |
| 5 | Other Tasks (see Article 5 of Assembly Bill No. 2995) | | | 65.00 | 0.41 |
| 6 | Future Tasks | | | 57.50 | 0.36 |
| | | | | Monthly Hours | Monthly FTE |
| Totals (12-Month) | | | Current Work | 2,076.99 | 12.98 |
| | | | Work Not Started Yet | 1056.38 | 6.6 |
| | | | All Hours | 3,133.36 | 19.58 |

FCGMA Staff Time Analysis: Task and Hour Totals

DRAFT

| | B | C | D | E | F | | | | | | | |
|-----|--|----------------------------------|-----|--|---|---|--------------|---------------|-------------|----------------------|--------------------------------|--|
| 1 | FCGMA STAFF ANALYSIS | | | | | | | | | | | |
| 2 | Hours for tasks not started yet displayed in blue text | | | | | | | | | | | |
| 3 | Highlighted yellow rows indicate 9-month tasks | | | | | | | | | | | |
| 4 | Ref. # | Task Description | | | | | 9-Month Only | Monthly Hours | Monthly FTE | Frequency | Assumptions | |
| 5 | Task Reference | | | | | | Hrs | 160 | | | | |
| 6 | I. Board Meetings | | | | | | 303.50 | 1.90 | | | Monthly, 3-hr meeting | |
| 7 | 1 | Board meetings, agendas, minutes | | | | | | | | | | |
| 8 | | | a | Maintaining mailing lists | | | 0.50 | 0.00 | | | | |
| 9 | | | b | Scheduling/Logistics/Board member follow-up (parking permits, Form 700 filings) | | | 13.00 | 0.08 | | | | |
| 10 | | | c | PM Monday meeting with EO | | | 9.00 | 0.06 | | | | |
| 11 | | | d | Agenda development | | | 12.50 | 0.08 | Monthly | | | |
| 12 | | | e | Board doc development/review | | | 9.00 | 0.06 | Monthly | | | |
| 13 | | | f | Develop financials and POB | | | 0.50 | 0.00 | | | | |
| 14 | | | g | Board presentation development | | | 28.25 | 0.18 | Monthly | | | |
| 15 | | | h | Board letter (drafts and reviews) | | | 70.00 | 0.44 | Monthly | | | |
| 16 | | | i | Board meeting | | | 27.00 | 0.17 | Monthly | | | |
| 17 | | | j | Board follow up/tasks | | | 22.00 | 0.14 | Monthly | | | |
| 18 | | | k | Pre and post debriefing board meetings | | | 18.00 | 0.11 | | | | |
| 19 | | | l | Contract modification follow-up (post Board direction) | | | 4.00 | 0.03 | | | | |
| 20 | | | m | Drafting, proofing, and (post-Board approval) filing amendments, resolutions; publishing on website | | | 4.00 | 0.03 | | | | |
| 21 | | | n | Filing NOEs, scheduling and publicizing hearings | | | 2.50 | 0.02 | | | | |
| 22 | | | o | Draft Minutes | | | 8.00 | 0.05 | Monthly | | | |
| 23 | | | p | Noticing meeting [Proofing, formatting, assembling; Entering online - PrimeGov and website, Noticing via email and print, Distributing print copies] | | | 6.00 | 0.04 | | | | |
| 24 | | | | | | | | | | | | |
| 25 | 2 Committee meetings, agendas | | | | | | | | | | | |
| 26 | | | a | Agenda development | | | 8.25 | 0.05 | | | Based on 3-4 meetings per year | |
| 27 | | | b | Committee doc development/review | | | 9.50 | 0.06 | | | | |
| 28 | | | c | Committee presentation development | | | 12.75 | 0.08 | | | | |
| 29 | | | d | Committee meeting | | | 19.50 | 0.12 | | | | |
| 30 | | | e | Committee follow up/tasks | | | 17.25 | 0.11 | | | | |
| 31 | | | f | Noticing meeting | | | 2.00 | 0.01 | | | | |
| 32 | | | | | | | | | | | | |
| 33 | II. Legislation and Regulations | | | | | | 507.58 | 3.17 | | | | |
| 34 | 1 GSP 5-Year Evaluation | | | | | ✓ | | | | once/5 yr | | |
| 35 | | | i | OPV | | | - | | | | | |
| 36 | | | a | PM with consultant | | | 16.00 | 0.10 | | | | |
| 37 | | | b | Review of 3 public workshop materials | | | 6.17 | 0.04 | | | | |
| 38 | | | c | Review United modeling summary as needed and meetings on EBB project | | | 13.25 | 0.08 | | | | |
| 39 | | | d | Process invoices for consultant | | | 4.00 | 0.03 | | | | |
| 40 | | | e | Fiscal processing (County staff dedicated [not full time]) | | | - | - | | | | |
| 41 | | | f | Workshop promo / outreach Q&A / site logistics | | | 11.25 | 0.07 | | | | |
| 42 | | | g | Prep with Dudek (1 hr/wkshop) | | | 9.42 | 0.06 | | | | |
| 43 | | | h | Public workshop attendance (3hrs/workshop) | | | 10.50 | 0.07 | | 3 OPV workshops | | |
| 44 | | | i | Request, file and forward data | | | 6.14 | 0.04 | | | | |
| 45 | | | j | Review draft reports | | | 30.89 | 0.19 | | | | |
| 46 | | | k | Staff upload to DWR portal | | | 4.33 | 0.03 | | | | |
| 47 | | | | | | | - | - | | | | |
| 48 | | | ii | LPV | | | - | | | once/5 yr | | |
| 49 | | | a | Website updates (as-needed) | | | 22.50 | 0.14 | | | | |
| 50 | | | b | Noticing (email) for workshops, report drafts, etc. | | | 6.00 | 0.04 | | | | |
| 51 | | | c | Request and compile GW data (elevation, quality) and send to Dudek | | | 10.56 | 0.07 | | | | |
| 52 | | | d | Review draft GSP evaluation report | | | 20.00 | 0.13 | | | | |
| 53 | | | e | PAC draft memos for PAC consultation tasks related to GSP | | | 5.00 | 0.03 | | | | |
| 54 | | | f | Response reports to PAC recommendation report | | | 14.50 | 0.09 | | | | |
| 55 | | | g | TAC being assembled | | | 1.75 | 0.01 | | | | |
| 56 | | | h | TAC consultation (new uses, annual reports, basin optimization yield study, basin optimization yield plan, localized restrictions on extractions, interim increase to ramp down, adjustment of carryover | | | 17.25 | 0.11 | | | | |
| 57 | | | i | Draft memos for TAC consultation related to GSP | | | 3.00 | 0.02 | | | | |
| 58 | | | j | Staff upload to DWR portal | | | 1.17 | 0.01 | | | | |
| 59 | | | k | Log, code, track and route invoices from counsel, consultants | | | 1.00 | 0.01 | | | | |
| 60 | | | | | | | - | | | | | |
| 61 | 2 GSP Annual Reports | | | | | | 0.75 | 0.00 | Monthly | | | |
| 62 | | | i | OPV | | | - | | | | | |
| 63 | | | a | Coordinate with consultant on development | | | 6.00 | 0.04 | | | | |
| 64 | | | b | Review results with subcommittee | | | 2.00 | 0.01 | | | | |
| 65 | | | c | Public outreach (mailing, posting, develop comment matrix with staff | | | 4.00 | 0.03 | | | | |
| 66 | | | d | Process invoices for consultant | | | 1.50 | 0.01 | | | | |
| 67 | | | e | Request, file and forward data to consultant | | | 6.75 | 0.04 | monthly | | | |
| 68 | | | f | Review draft reports | | | 13.25 | 0.08 | monthly | | annual time split to monthly | |
| 69 | | | g | Staff prepare for and upload to DWR portal | | | 1.75 | 0.01 | monthly | | annual time split to monthly | |
| 70 | | | | | | | - | - | | | | |
| 71 | | | ii | LPV | | | | | | | | |
| 72 | | | a | Coordinate with consultant on development | | | 5.00 | 0.03 | | | | |
| 73 | | | b | Review results with subcommittee | | | 2.50 | 0.02 | | | | |
| 74 | | | c | Public outreach (mailing, posting, develop comment matrix with staff | | | 4.00 | 0.03 | | | | |
| 75 | | | d | Process invoices for consultant | | | 1.50 | 0.01 | | | | |
| 76 | | | e | Request, file and forward data to consultant | | | 2.75 | 0.02 | monthly | | annual time split to monthly | |
| 77 | | | f | Review draft reports | | | 8.50 | 0.05 | monthly | | annual time split to monthly | |
| 78 | | | g | Staff upload to DWR portal | | | 7.00 | 0.04 | monthly | | annual time split to monthly | |
| 79 | | | | | | | | | | | | |
| 80 | 3 Annual Work Plan & Budget | | | | | | - | - | Monthly | | | |
| 81 | | | a | Draft/update workplan and budget | | | 10.75 | 0.07 | | | | |
| 82 | | | b | Budget mid-year review | | | 13.00 | 0.08 | | | | |
| 83 | | | c | Budget & cash flow development | | | 10.00 | 0.06 | | | | |
| 84 | | | d | Review with committee | | | 10.00 | 0.06 | | | | |
| 85 | | | e | Finalize budget (finalize, post on web, etc.) | | | 2.50 | 0.02 | | | | |
| 86 | | | f | Proof / format | | | 1.00 | 0.01 | | | | |
| 87 | | | g | Draft Proposed budget report | | | 12.67 | 0.08 | | | | |
| 88 | | | | | | | | | | | | |
| 89 | 4 Biennial Audit | | | | | | 0.75 | 0.00 | | | | |
| 90 | | | a | Develop RFP and on-board audit firm | | | 4.50 | 0.03 | | | | |
| 91 | | | b | Staff interface on audit development | | | 20.50 | 0.13 | | | | |
| 92 | | | c | Staff review of audit report | | | 5.00 | 0.03 | | | | |
| 93 | | | d | Process invoices for consultant | | | 2.00 | 0.01 | | | | |
| 94 | | | | | | | - | - | | | | |
| 95 | 5 PRAs | | | | | | | | | | | |
| 96 | | | | Number?? Staff effort. Coord with legal? | | | 21.75 | 0.14 | Monthly | | | |
| 97 | | | a | Public Inquiries | | | 57.00 | 0.36 | Monthly | | | |
| 98 | | | b | Customer Inquiries | | | 54.25 | 0.34 | Monthly | | | |
| 99 | | | | | | | | | | | | |
| 100 | III. Judgment and Litigation | | | | | | 468.29 | 2.29 | | | | |
| 101 | 1 LPV Adjudication Judgment | | | | | | | | | | | |
| 102 | | | a | Watermaster Admin | | | 1.33 | 0.01 | 4 mtgs | | | |
| 103 | | | | 1 Initial mailout to recipients | | | 4.00 | | 52 mtgs | 3 meetings per month | | |
| 104 | | | | 2 PRAs | | | - | - | | | | |
| 105 | | | | 3 Budget and workflow | | | 6.75 | 0.04 | | | | |
| 106 | | | | 4 Maintaining Constant Contact/stakeholder lists | | | 9.25 | 0.06 | | | | |
| 107 | | | | 5 Customer inquiries | | | 5.50 | 0.03 | | | | |
| 108 | | | | 6 Change of extraction, well replacement (new-replacement) | | | 22.00 | 0.14 | | | | |
| 109 | | | | 7 Data analysis missing wells database vs judgment | | | 6.50 | 0.04 | | | | |
| 110 | | | | 8 WMID confirmations and changes | | | 4.00 | 0.03 | | | | |
| 111 | | | | 9 Transfers, Overuse | | | 4.75 | 0.03 | | | | |
| 112 | | | | 10 Carryover | | | 13.00 | 0.08 | | | | |
| 113 | | | | 11 Delinquencies and enforcement | | | 8.00 | 0.05 | | | | |
| 114 | | | | 12 Watermaster webpage, design, content & review | | | 12.50 | 0.08 | | | | |
| 115 | | | | 13 Noticing and update watermaster site (PAC and TAC develops agendas | | | 12.00 | 0.08 | | | | |
| 116 | | | | Developing database specifications for LPV reporting and testing, | | | 5.50 | 0.03 | | | | |
| 117 | | | | invoices | | | | | | | | |
| 118 | | | | 14 Invoices | | | 13.50 | 0.08 | | | | |
| 119 | | | | 15 Develop Extraction and Monitoring tool for LPV reporting | | | 8.75 | 0.05 | | | | |
| 120 | | | | 16 Database design, additions, changes, testing | | | 13.50 | 0.08 | | | | |
| 121 | | | | 17 Processing LPV BA payments & associated tasks | | | 10.50 | 0.07 | | | | |
| 122 | | | | 18 LPV annual allocations | | | 4.25 | 0.03 | | | | |
| 123 | | | | 19 Semi Annual groundwater extraction and use reporting | | | 10.50 | 0.07 | | | | |
| 124 | | | i | FCGMA staff coordination / directing / testing for RGS | | | | | | | | |
| 125 | | | ii | FCGMA staff response to stakeholder inquiries | | | 5.00 | 0.03 | | | | |
| 126 | | | iii | RGS (consultant) developing reporting tool -- could be staff time | | | 5.50 | 0.03 | | | | |
| 127 | | | iv | RGS inquiries | | | 1.25 | 0.01 | | | | |
| 128 | | | v | Landowner inquiries | | | 1.00 | 0.01 | | | | |
| 129 | | | 20 | Process invoices for counsel, consultants | | | 3.25 | 0.02 | | | | |
| 130 | | | 21 | Basin Assessment (Quarterly billing) | | | 1.00 | 0.01 | | | | |
| 131 | | | | | | | - | - | | | | |
| 132 | | | | | | | | | | | | |
| 133 | | | i | Develop invoices and send out (water use based on judgement), ensure permanent transfers are included | | | 5.00 | 0.03 | | | | |
| 134 | | | ii | Processing / AR | | | 37.00 | 0.23 | | | | |
| 135 | | | | Landowner inquiries | | | 0.25 | 0.00 | | | | |
| 136 | | | | | | | | | | | | |
| 137 | | | | | | | | | | | | |

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FCGMA Staff Time Analysis: Task and Hour Totals, p. 2

| | B | C | D | E | F | | 9-Month Only | Monthly Hours | Monthly FTE | Frequency | Assumptions |
|-----|------|---|---|--|--|---|--------------|---------------|-------------|-------------|--|
| 133 | | | | | iii | Monthly status report/update to FCGMA Board | | 1.00 | 0.01 | | |
| 134 | | | | | 22 PAC meetings every two weeks (3-6pm) | | | 12.00 | 0.08 | Monthly | 2 meetings per month |
| 135 | | | | | 23 Review and potential response to PAC recommendation report | | | 4.25 | 0.03 | | |
| 136 | | | | | 24 PAC draft memos for PAC consultation tasks not related to GSP and more policy as defined in judgment | | | 0.25 | 0.00 | | |
| 137 | | | | | 25 Response reports to PAC recommendation report | | | 0.25 | 0.00 | | |
| 138 | | | | | 26 PAC member replacement | | | - | - | | |
| 139 | | | | | 27 Review and potential response (up to 16) to TAC recommendation report | | | 4.00 | 0.03 | | |
| 140 | | | | | | | | - | - | | |
| 141 | | b | | Basin Optimization Yield Study | | x | | 14.25 | 0.09 | wkly | Every other week follow up with Jim/debrief (as needed) |
| 142 | | | | | | | | - | - | | |
| 143 | | c | | Basin Optimization Plan | | x | | 10.25 | 0.06 | | |
| 144 | | | | | | | | - | - | | |
| 145 | | 2 | | OPV Adjudication | | | | 16.00 | 0.10 | | |
| 146 | | a | | Discovery | | | | 50.08 | 0.31 | | |
| 147 | | | | | Process invoices for counsel, consulting counsel | | | 1.00 | 0.01 | | |
| 148 | | b | | OPV Watermaster Admin | | | | 98.38 | | | OPV Adjudication is new process and staffing estimate was base |
| 149 | | | | | | | | | | | |
| 150 | | | | | | | | - | - | | |
| 151 | IV. | | | Ordinance | | | | 1436.17 | 8.98 | | |
| 152 | | | | Well Registration | | | | 2.00 | 0.01 | | |
| 153 | | a | | | Unregistered wells | | | 23.75 | 0.15 | monthly | |
| 154 | | b | | | Owner and/or operator changes | | | 11.50 | 0.07 | monthly | |
| 155 | | | | | | 1 Validate SWN / APN / Owner / Agent | | 12.00 | 0.08 | 600 + Wells | Per well occurrence |
| 156 | | | | | | 2 Validate / Set Up Account Structure & network files | | 10.00 | 0.06 | | |
| 157 | | | | | | 3 Revised/New SAES & Outreach | | 22.00 | 0.14 | | |
| 158 | | | | | | 4 Scan / File / Notes | | 11.50 | 0.07 | | |
| 159 | | | | | | | | - | - | | |
| 160 | | 1 | | Semi-Annual Statements (SAES) | | | | - | - | 4 mtgs | |
| 161 | | a | | Programming and mailing | | | | - | - | 52 mtgs | 3 meetings per month |
| 162 | | | | | 1 Design updates (ea. enhancement) | | | 7.50 | 0.05 | | Each occurrence |
| 163 | | | | | 2 Develop business rules | | | 8.00 | 0.05 | | Each occurrence |
| 164 | | | | | 3 Testing | | | 8.00 | 0.05 | | Each occurrence |
| 165 | | | | | 4 Production / Mail | | | 32.25 | 0.20 | | Each occurrence |
| 166 | | | | | | | | - | - | | |
| 167 | | b | | Processing | | | | - | - | wkly | Every other week follow up with Jim/debrief (as needed) |
| 168 | | | | | 1 Entering paper SAES | | | 28.00 | 0.18 | monthly | Per SAES |
| 169 | | | | | 2 Review flowmeter photos | | | 60.75 | 0.38 | monthly | Per meter |
| 170 | | | | | 3 Review reported extractions | | | 50.00 | 0.31 | | |
| 171 | | | | | 4 Payments (apply payment, generate receipt, fiscal report) | | | 40.50 | 0.25 | monthly | Per SAES |
| 172 | | | | | 5 Refunds (research, memo, approval, adjustment receipt, transmittal) | | | 10.50 | 0.07 | monthly | Per refund |
| 173 | | | | | 6 Customer service, walk-ins, etc. | | | 42.00 | 0.26 | monthly | Each occurrence |
| 174 | | | | | 7 Deficiency reporting (research, correspondence, follow up) | | | 123.00 | 0.77 | monthly | Each occurrence |
| 175 | | | | | 8 CP Waivers (review, report, memo, db adjustment, correspondence, records update) | | | 39.00 | 0.24 | monthly | Each occurrence |
| 176 | | | | | 9 CombCode changes (review permit conditions & owner approval, account / file setup, correspondence) | | | 28.00 | 0.18 | monthly | Each well |
| 177 | | | | | 10 Surcharges | | | 23.00 | 0.14 | | |
| 178 | | | | | 11 Supervisor/ Manager Follow-up/Review | | | 23.50 | 0.15 | monthly | |
| 179 | | | | | 12 Non-Reporters | | | 38.00 | 0.24 | | |
| 180 | | | | | 13 Outreach | | | 13.50 | 0.08 | | |
| 181 | | | | | 14 Scanning & filing | | | 80.00 | 0.50 | | |
| 182 | | 2 | | Well Permit Applications | | | | - | - | | |
| 183 | | a | | | Review for completeness, process applications (including research, and analyses) | | | 18.00 | 0.11 | monthly | |
| 184 | | | | | | | | - | - | | |
| 185 | | 3 | | Allocation Transfer Requests | | | | 6.67 | 0.04 | | |
| 186 | | a | | | Variances - review for completeness, process applications (including research, and analyses) | | | 159.50 | 1.00 | monthly | |
| 187 | | b | | | Transfers - review for completeness, process applications (including research, and analyses) | | | 35.50 | 0.22 | monthly | |
| 188 | | | | | | | | - | - | | |
| 189 | | 4 | | Flowmeters & AMI | | | | - | - | | |
| 190 | | a | | | Calibration review and processing | | | 35.75 | 0.22 | monthly | |
| 191 | | b | | | Flowmeter replacement, rollover | | | 75.00 | 0.47 | monthly | |
| 192 | | c | | | AMI data management | | | 64.25 | 0.40 | monthly | |
| 193 | | d | | | NOVs | | | 3.00 | 0.02 | monthly | |
| 194 | | e | | | Annual Flowmeter Exemptions | | | 7.25 | 0.05 | monthly | |
| 195 | | f | | | Domestic AMI Exemptions | | | 7.50 | 0.05 | monthly | |
| 196 | | h | | | Groundwater Estimate Analysis | | | 14.50 | 0.09 | monthly | |
| 197 | | i | | | Data Management System Meetings | | | 12.25 | 0.08 | | |
| 198 | | | | | | | | - | - | | |
| 199 | | 5 | | Owner and/or operator changes | | | | - | - | | |
| 200 | | a | | | Current monthly effort (what's happening) | | | 10.75 | 0.07 | | |
| 201 | | b | | | Backlog (est. of hours for monthly) | | | 50.00 | 0.31 | | |
| 202 | | | | | | | | - | - | | |
| 203 | | 6 | | Compliance/Enforcement | | | | 2.00 | 0.01 | | |
| 204 | | a | | | Mail meter calibration notices, NOVs, and letters. | | | 8.75 | 0.05 | Monthly | |
| 205 | | b | | | Non-Reporting | | | 49.75 | 0.31 | | |
| 206 | | c | | | Failure to register change of owner/operator | | | 28.00 | 0.18 | | |
| 207 | | d | | | Flowmeter calibration | | | 18.00 | 0.11 | | |
| 208 | | e | | | AMI | | | 16.00 | 0.10 | | |
| 209 | | f | | | Late/Non-Reporters | | | 1.00 | 0.01 | | |
| 210 | | | | | 1 Follow up with non-reporters | | | 3.50 | 0.02 | | |
| 211 | | | | | 2 Access Civil Penalties | | | 9.00 | 0.06 | | |
| 212 | | | | | 3 Data Entry (and billing) into FCGMA Online | | | 17.50 | 0.11 | | |
| 213 | | | | | 4 Recommendation to EO for enforcement action | | | 10.00 | 0.06 | | |
| 214 | | | | | 5 Process civil penalty | | | 14.50 | 0.09 | | |
| 215 | | | | | 6 Process multi-reporting period civil penalty waiver request letters, surcharge exceedance appeal letters for | | | 10.00 | 0.06 | | |
| 216 | | | | | | | | - | - | | |
| 217 | V. | | | Resolution | | | | 102.25 | 0.64 | Monthly | |
| 218 | | 1 | | Conejo Creek Project | | | | 0.50 | 0.00 | | |
| 219 | | a | | | Compliance monitoring | | | 7.75 | 0.05 | monthly | |
| 220 | | b | | | Report Review | | | 3.50 | 0.02 | monthly | annual time split to monthly |
| 221 | | c | | | Annual Meeting | | | 2.50 | 0.02 | monthly | annual time split to monthly |
| 222 | | d | | | Follow -up and reviews | | | 5.50 | 0.03 | | |
| 223 | | | | | | | | - | - | | |
| 224 | | 2 | | NPV Desalter | | | | - | - | | |
| 225 | | a | | | Compliance monitoring | | | 7.75 | 0.05 | monthly | |
| 226 | | b | | | Report Review | | | 7.50 | 0.05 | monthly | annual time split to monthly |
| 227 | | c | | | Annual Meeting | | | 3.25 | 0.02 | monthly | annual time split to monthly |
| 228 | | d | | | Scheduling follow-up meetings to review redline updates | | | 9.00 | 0.06 | | |
| 229 | | | | | | | | - | - | | |
| 230 | | 3 | | GREAT / RWPA Program | | | | 1.00 | 0.01 | | |
| 231 | | a | | | Compliance monitoring | | | 4.75 | 0.03 | monthly | |
| 232 | | b | | | Report Review | | | 6.25 | 0.04 | monthly | annual time split to monthly |
| 233 | | c | | | Follow-up correspondence and reviews | | | 5.00 | 0.03 | | |
| 234 | | | | | | | | - | - | | |
| 235 | | 4 | | Credits | | | | 3.00 | 0.02 | | |
| 236 | | a | | | Review reporting | | | 12.75 | 0.08 | monthly | annual time split to monthly |
| 237 | | b | | | Update credit records | | | 2.75 | 0.02 | monthly | annual time split to monthly |
| 238 | | | | | | | | - | - | | |
| 239 | | 5 | | Board Approved Projects | | | | - | - | | |
| 240 | | i | | CMWD LPVB ELPMA ASR | | | | 1.25 | 0.01 | | |
| 241 | | a | | | Compliance monitoring | | | 6.50 | 0.04 | monthly | |
| 242 | | b | | | follow up | | | 1.75 | 0.01 | | |
| 243 | | | | | | | | - | - | | |
| 244 | | 6 | | Update Resolutions (including project resolutions) | | | | - | - | | |
| 245 | | a | | | Prepare drafts (with counsel input) | | | 8.00 | 0.05 | | |
| 246 | | b | | | Present to Board | | | 2.00 | 0.01 | | |
| 247 | | | | | | | | - | - | | |
| 248 | VI. | | | Grant - SGMA Imp. Rd 1 | | | | 134.91 | 0.84 | | |
| 249 | | 1 | | OPV monitoring well installation | | | ✓ | 33.16 | 0.21 | Annual | |
| 250 | | a | | | Process consultant invoices | | | 1.25 | 0.01 | | |
| 251 | | b | | | Construction support (Dudek) | | | 10.00 | 0.06 | | |
| 252 | | c | | | Task and information administration | | | 1.00 | | | |
| 253 | | | | | | | | - | - | | |
| 254 | | 2 | | Subgrantee awards to UWCD, PVCWD, Camarillo | | | ✓ | 1.00 | 0.01 | Annual | |
| 255 | | a | | | Process consultant invoices | | | 1.00 | 0.01 | | |
| 256 | | | | | | | | - | - | | |
| 257 | | 3 | | Quarterly reports | | | ✓ | 1.00 | 0.01 | Annual | |
| 258 | | a | | | Collect, review invoices and develop invoice package | | | 0.25 | 0.00 | Annual | |
| 259 | | b | | | Grant closeout reports (final deliverables, etc.) | | | 0.25 | 0.00 | Annual | |
| 260 | | c | | | Post-grant performance reports | | | 0.25 | 0.00 | | |
| 261 | | | | | | | | - | - | | |
| 262 | | 4 | | Grant -Follow-up Compliance | | | ✓ | 2.75 | 0.02 | monthly | |
| 263 | | | | | | | | - | - | | |
| 264 | | 5 | | GSP Implementation | | | ✓ | - | - | | |
| 265 | | a | | | Monitoring well installation and follow-up monitoring | | | 70.00 | 0.44 | monthly | |
| 266 | | b | | | Meetings, studies, analyses | | | 10.50 | 0.07 | monthly | |
| 267 | | c | | | Process consultant invoices | | | 2.50 | 0.02 | | |
| 268 | | | | | | | | - | - | | |
| 269 | VII. | | | Board Direction | | | | 63.37 | 0.40 | Ongoing | |

FCGMA Staff Time Analysis: Task and Hour Totals, p. 3

| | B | C | D | E | F | | 9-Month Only | Monthly Hours | Monthly FTE | Frequency | Assumptions |
|-----|---|---|---|--|---|---|-----------------------|---------------|-------------|-----------|---|
| 270 | | | | 1 Oxnard well destruction | | | | 6.67 | 0.04 | | |
| 271 | | | | 2 Project prioritization | | | | 2.75 | 0.02 | | |
| 272 | | | | 3 Replenishment fee | | x | | 4.50 | 0.03 | | |
| 273 | | | | 4 OPV variance applications | | | | 23.20 | 0.15 | | |
| 274 | | | | 5 New data management system procurement | | | | 10.50 | 0.07 | | |
| 275 | | | | 6 CombCode - ordinance amendments | | x | | 8.00 | 0.05 | | |
| 276 | | | | 7 Study of independent staffing for Agency | | x | | 7.75 | 0.05 | | |
| 277 | | | | | | | | | | | |
| 278 | | | | ADDITIONAL TASKS | | | | | | | |
| 279 | | | | 1 Administration | | | | 178.54 | 1.12 | | |
| 280 | | | a | Consultant management | | | | | | | |
| 281 | | | | | 1 Initial consultant procurement (RFPs) | | | 10.67 | 0.07 | | 4 contract per year |
| 282 | | | | | 2 Annual consultant contract renewal | | | 1.33 | 0.01 | | |
| 283 | | | | | 3 Monthly consultant management (touch base meetings, etc.) | | | 6.00 | 0.04 | | |
| 284 | | | | | | | | | - | | |
| 285 | | | b | FCGMA general strategy/planning | | | | | - | | |
| 286 | | | | | 1 Periodic planning for FCGMA activities | | | 1.33 | 0.01 | | |
| 287 | | | | | | | | | - | | |
| 288 | | | c | Legal counsel *overhead task, not included in the analysis | | | | | - | | |
| 289 | | | | | 1 Routine | | | | - | | |
| 290 | | | | | 2 Litigation | | | | - | | |
| 291 | | | | | | | | | - | | |
| 292 | | | d | HR / Personnel Issues | | | | | - | | |
| | | | | | | | | | | | |
| 293 | | | | | Mandatory training (5 hrs per staff annually) - sexual harassment, | | | 6.67 | 0.04 | | |
| 294 | | | | | 1 ethics, violence/security, supervisor, mgmt., diversity | | | 0.00 | - | | |
| 295 | | | | | 2 CEs (talk to John, Robert, Kathleen, Arne, Farai) | | | 1.00 | 0.01 | | |
| 296 | | | | | 3 On-boarding new employees | | | 1.00 | 0.01 | | |
| 297 | | | | | 4 Performance evaluations / staff development | | | 1.00 | 0.01 | | |
| 298 | | | | | 5 Personnel matters | | | 1.00 | 0.01 | | |
| 299 | | | | | 6 Manager timesheet review | | | 2.00 | 0.01 | | |
| 300 | | | | | 7 Updating agency-related policies/manuals | | | 5.00 | 0.03 | | |
| 301 | | | e | Insurance Renewal | | | | 0.00 | - | | |
| | | | | | | | | 0.00 | - | | |
| 302 | | | | | Maintain insurance for GSAs (Directors & Officers, general liability, | | | | | | |
| 303 | | | | | 1 etc.) | | | 3.00 | 0.02 | | |
| 304 | | | f | Grant Proposals | | | | 0.00 | - | | |
| 305 | | | | | 1 Apply for 2 grants | | | 14.00 | 0.09 | monthly | 60 hours per grant application |
| 306 | | | | | 2 Grant management (if awarded) -- include in future budget | | | 2.67 | 0.02 | | |
| | | | | | | | | 0.00 | - | | |
| | | | | | | | | | | | |
| 307 | | | | | 3 Grant admin | | | 12.33 | 0.08 | monthly | |
| 308 | | | | | | | | | - | | |
| 309 | | | g | PRA Response | | | | | - | | |
| 310 | | | | | 1 Response to PRAs (est. x number of requests) | | | 4.00 | 0.03 | | |
| 311 | | | | | | | | | - | | |
| 312 | | | h | State Trainings/workshops | | | | | - | | |
| 313 | | | | | 1 DWR SGMA forum | | | 0.25 | 0.00 | | Semiannual; online |
| 314 | | | | | 2 GRA conferences | | | - | - | | 2-day conference in SAC |
| 315 | | | | | 3 ACWA | | | - | - | | 3-5-day semiannual conference |
| 316 | | | | | 4 Brown Act training | | | 8.00 | 0.05 | | Annual |
| 317 | | | | | 5 Ethics training | | | | - | | Every 2 years for elected officials |
| 318 | | | | | | | | | - | | |
| 319 | | | i | Departmental development | | | | | - | | |
| 320 | | | | | 1 Process improvements | | | 17.00 | 0.11 | | |
| 321 | | | | | 2 employee development | | | - | - | | |
| 322 | | | | | | | | - | - | | |
| 323 | | | j | IT Support | | | | 81.29 | 0.51 | | |
| 324 | | | | | 1 Online database | | | - | - | | |
| 325 | | | | | | | | | - | | |
| 326 | | | | 2 Outreach | | | | 45.50 | 0.28 | | |
| 327 | | | a | Monthly time for stakeholder support | | | | 10.00 | 0.06 | | |
| 328 | | | | | | | | | - | | |
| 329 | | | b | Website update and hosting | | | | | - | | |
| 330 | | | | | 1 Update website(s) | | | 6.00 | 0.04 | | |
| 331 | | | a | | Strategic planning for FCGMA.org website | | | | - | | |
| 332 | | | | | | | | | - | | |
| 333 | | | | | 2 Annual hosting/renewal | | | 2.00 | 0.01 | | |
| 334 | | | | | | | | | - | | |
| 335 | | | c | Mailings / Notices | | | | | - | | |
| 336 | | | | | 1 OPV newsletter development | | | 5.25 | 0.03 | | 1 newsletter |
| 337 | | | | | 2 OPV newsletter distribution/mailling | | | 3.00 | 0.02 | | |
| 338 | | | | | 3 LPV newsletter development | | | 5.00 | 0.03 | | |
| 339 | | | | | 4 LPV newsletter distribution/mailling | | | 3.00 | 0.02 | | |
| 340 | | | | | | | | | - | | |
| 341 | | | d | Workshops | | | | | - | | |
| 342 | | | | | 1 OPV (planning, meeting, follow up) | | | 2.00 | 0.01 | | 1 workshop |
| 343 | | | | | 2 LPV (planning, meeting, follow up) | | | 2.00 | 0.01 | | 1 workshop |
| 344 | | | | | 3 FCGMA | | | 7.00 | 0.04 | | |
| 345 | | | | | | | | | - | | |
| 346 | | | e | Legislative tracking and potential response | | | | 0.25 | 0.00 | | |
| 347 | | | | | | | | - | - | | |
| 348 | | | | 3 Financial Management | | | | 114.00 | 0.71 | | |
| 349 | | | a | FCGMA Monthly Invoicing & Financials | | | | | - | | |
| 350 | | | | | 1 Individual FCGMA staff time tracking | | | 46.00 | 0.29 | | Assume 11 employees, 1 hour per week |
| 351 | | | | | 2 FCGMA staff invoice prep | | | 4.00 | 0.03 | | |
| 352 | | | | | 3 Review OPV consultant invoices | | | 4.00 | 0.03 | | Includes meeting time with consultant (if needed) |
| 353 | | | | | 4 Review LPV consultant invoices | | | 4.00 | 0.03 | | Includes meeting time with consultant (if needed) |
| 354 | | | | | 5 Prepare financial statements for FCGMA | | | 4.00 | 0.03 | | |
| 355 | | | | | | | | | - | | |
| 356 | | | b | Audit Coordination | | | | | - | | |
| 357 | | | | | 1 Select an auditor | | | 8.00 | 0.05 | | |
| 358 | | | | | 2 Annual prep with auditor | | | 4.00 | 0.03 | | |
| 359 | | | | | 3 Ongoing engagement with auditor before report | | | 16.00 | 0.10 | | |
| 360 | | | | | | | | | - | | |
| 361 | | | c | Budget Development | | | | | - | | |
| 362 | | | | | 1 Develop fiscal year budgets | | | 24.00 | 0.15 | | |
| 363 | | | | | | | | | - | | |
| 364 | | | | 4 New / Replacement Well Review (AB 2079) | | | | - | | | |
| 365 | | | a | Replacement wells | | | | - | | | |
| 366 | | | | | Review xx applications and coordinate with applicant before GSA | | | | | | |
| 367 | | | | | 1 determination | | | - | | | |
| 368 | | | b | New wells | | | | - | | | |
| 369 | | | | | Review xx applications and coordinate with applicant before GSA | | | | | | |
| 370 | | | | | 1 determination | | | - | | | |
| 371 | | | | 5 Clerk Specific | | | | 13.00 | 0.08 | | |
| 372 | | | a | Weekly 1:1 with EO | | | | 8.00 | 0.05 | | |
| 373 | | | b | Project update meetings with EO | | | | 5.00 | 0.03 | | |
| 374 | | | | | | | | - | | | |
| 375 | | | | 5 Other Tasks (see Article 5 of Assembly Bill No. 2995) | | | | 65.00 | 0.41 | | |
| 376 | | | a | Data Collection, Investigations and Analysis | | | | 24.00 | 0.15 | | |
| 377 | | | b | Groundwater Studies, and Projects | | | | 41.00 | 0.26 | | |
| 378 | | | | | | | | - | | | |
| 379 | | | | 6 Future Tasks | | | | 57.50 | 0.36 | | |
| 380 | | | a | Update Ordinance Code (including Chapter 4) | | | | 4.00 | 0.03 | | |
| 381 | | | b | FCGMA Annual Reports (per enabling legislation)(includes the areas outside the DWR basins but inside Agency) | | | | 20.00 | 0.13 | | |
| | | | | | Installation of flowmeters and | | | | | | |
| 382 | | | c | groundwater extraction reporting of all | | | | 21.50 | 0.13 | | |
| 383 | | | d | Research University well (aquifer(s) from which groundwater is being extracted) | | | | 12.00 | 0.08 | | |
| 384 | | | | | | | | | | | |
| 385 | | | | | | | | | | | |
| 386 | | | | | | | | | | | |
| 387 | | | | | | | TOTALS (9-Month) | Monthly Hours | Monthly FTE | | |
| 388 | | | | | | | Current Work | 268.33 | 1.68 | | |
| 389 | | | | | | | Tasks not started yet | 87.91 | 0.55 | | |
| 390 | | | | | | | All hours | 356.25 | 2.23 | | |
| 391 | | | | | | | TOTALS (12-Month) | Monthly Hours | Monthly FTE | | |
| 392 | | | | | | | Current Work | 2,076.99 | 12.98 | | |
| 393 | | | | | | | Tasks not started yet | 1,056.38 | 6.60 | | |
| | | | | | | | All hours | 3,133.36 | 19.58 | | |