

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.

FCGMA Work Tasks and Prioritization				
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

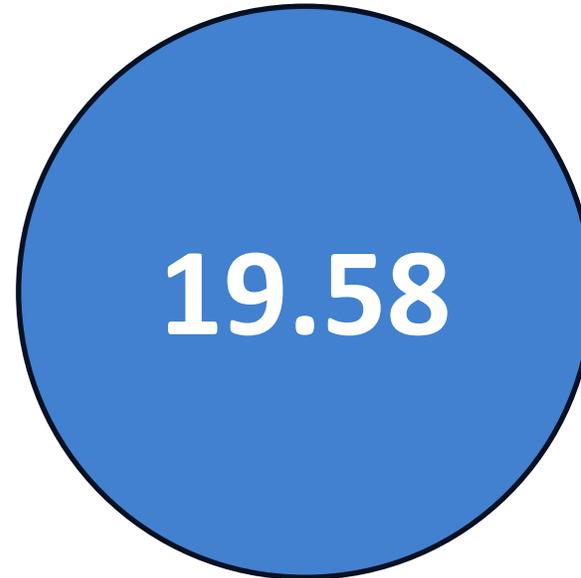
- The tasks listed in the FCGMA Work Tasks and Prioritization sheet do not include all the tasks required to manage and operate the FCGMA.
 - Additional tasks were included for an accurate FCGMA staffing assessment.
- Estimates in the report represent the hours necessary to operate the FCGMA, not the 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)



Recurring Tasks
Fiscal Year Period
(12-Months)



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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

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

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)

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

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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	PRA's			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

FCGMA STAFF ANALYSIS									
Ref. #	Task Description			9-Month Only	Monthly Hours	Monthly FTE	Frequency	Assumptions	
Task Reference					Hrs	160			
I. Board Meetings					303.50	1.90		Monthly, 3-hr meeting	
1 Board meetings, agendas, minutes									
	a	Maintaining mailing lists			0.50	0.00			
	b	Scheduling/Logistics/Board member follow-up (parking permits, Form 700 filings)			13.00	0.08			
	c	PM Monday meeting with EO			9.00	0.06			
	d	Agenda development			12.50	0.08	Monthly		
	e	Board doc development/review			9.00	0.06	Monthly		
	f	Develop financials and POB			0.50	0.00			
	g	Board presentation development			28.25	0.18	Monthly		
	h	Board letter (drafts and reviews)			70.00	0.44	Monthly		
	i	Board meeting			27.00	0.17	Monthly		
	j	Board follow up/tasks			22.00	0.14	Monthly		
	k	Pre and post debriefing board meetings			18.00	0.11			
	l	Contract modification follow-up (post Board direction)			4.00	0.03			
	m	Drafting, proofing, and (post-Board approval) filing amendments, resolutions; publishing on website			4.00	0.03			
	n	Filing NOEs, scheduling and publicizing hearings			2.50	0.02			
	o	Draft Minutes			8.00	0.05	Monthly		
	p	Noticing meeting (Proofing, formatting, assembling; Entering online - PrimeGov and website, Noticing via email and print, Distributing print copies)			6.00	0.04			
2 Committee meetings, agendas									
	a	Agenda development			8.25	0.05		Based on 3-4 meetings per year	
	b	Committee doc development/review			9.50	0.06			
	c	Committee presentation development			12.75	0.08			
	d	Committee meeting			19.50	0.12			
	e	Committee follow up/tasks			17.25	0.11			
	f	Noticing meeting			2.00	0.01			
II. Legislation and Regulations					507.58	3.17			
1 GSP 5-Year Evaluation				✓			once/5 yr		
i OPV									
	a	PM with consultant			16.00	0.10			
	b	Review of 3 public workshop materials			6.17	0.04			
	c	Review United modeling summary as needed and meetings on EBB project			13.25	0.08			
	d	Process invoices for consultant			4.00	0.03			
	e	Fiscal processing (County staff dedicated [not full time])			-	-			
	f	Workshop promo / outreach Q&A / site logistics			11.25	0.07			
	g	Prep with Dudek (1 hr/wkshop)			9.42	0.06			
	h	Public workshop attendance (3hrs/workshop)			10.50	0.07		3 OPV workshops	
	i	Request, file and forward data			6.14	0.04			
	j	Review draft reports			30.89	0.19			
	k	Staff upload to DWR portal			4.33	0.03			
ii LPV							once/5 yr		
	a	Website updates (as-needed)			22.50	0.14			
	b	Noticing (email) for workshops, report drafts, etc.			6.00	0.04			
	c	Request and compile GW data (elevation, quality) and send to Dudek			10.56	0.07			
	d	Review draft GSP evaluation report			20.00	0.13			
	e	PAC draft memos for PAC consultation tasks related to GSP			5.00	0.03			
	f	Response reports to PAC recommendation report			14.50	0.09			
	g	TAC being assembled			1.75	0.01			
	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			
	i	Draft memos for TAC consultation related to GSP			3.00	0.02			
	j	Staff upload to DWR portal			1.17	0.01			
	k	Log, code, track and route invoices from counsel, consultants			1.00	0.01			
2 GSP Annual Reports					0.75	0.00	Monthly		
i OPV									
	a	Coordinate with consultant on development			6.00	0.04			
	b	Review results with subcommittee			2.00	0.01			
	c	Public outreach (mailing, posting, develop comment matrix with staff			4.00	0.03			
	d	Process invoices for consultant			1.50	0.01			
	e	Request, file and forward data to consultant			6.75	0.04	monthly		
	f	Review draft reports			13.25	0.08	monthly	annual time split to monthly	
	g	Staff prepare for and upload to DWR portal			1.75	0.01	monthly	annual time split to monthly	
ii LPV									
	a	Coordinate with consultant on development			5.00	0.03			
	b	Review results with subcommittee			2.50	0.02			
	c	Public outreach (mailing, posting, develop comment matrix with staff			4.00	0.03			
	d	Process invoices for consultant			1.50	0.01			
	e	Request, file and forward data to consultant			2.75	0.02	monthly	annual time split to monthly	
	f	Review draft reports			8.50	0.05	monthly	annual time split to monthly	
	g	Staff upload to DWR portal			7.00	0.04	monthly	annual time split to monthly	
3 Annual Work Plan & Budget							Monthly		
	a	Draft/update workplan and budget			10.75	0.07			
	b	Budget mid-year review			13.00	0.08			
	c	Budget & cash flow development			10.00	0.06			
	d	Review with committee			10.00	0.06			
	e	Finalize budget (finalize, post on web, etc.)			2.50	0.02			
	f	Proof / format			1.00	0.01			
	g	Draft Proposed budget report			12.67	0.08			
4 Biennial Audit					0.75	0.00			
	a	Develop RFP and on-board audit firm			4.50	0.03			
	b	Staff interface on audit development			20.50	0.13			
	c	Staff review of audit report			5.00	0.03			
	d	Process invoices for consultant			2.00	0.01			
5 PRAs									
	a	Number?? Staff effort. Coord with legal?			21.75	0.14	Monthly		
	b	Public Inquiries			57.00	0.36	Monthly		
	c	Customer Inquiries			54.25	0.34	Monthly		
III. Judgment and Litigation					468.29	2.29			
1 LPV Adjudication Judgment									
	a	Watermaster Admin			1.33	0.01	4 mtgs		
					4.00		52 mtgs	3 meetings per month	
		1 Initial mailout to recipients			-	-			
		2 PRAs			6.75	0.04			
		3 Budget and workflow			9.25	0.06			
		4 Maintaining Constant Contact/stakeholder lists			5.50	0.03			
		5 Customer inquiries			22.00	0.14			
		6 Change of extraction, well replacement (new-replacement)			6.50	0.04			
		7 Data analysis missing wells database vs judgment			4.00	0.03			
		8 WMID confirmations and changes			4.75	0.03			
		9 Transfers, Overuse			13.00	0.08			
		10 Carryover			8.00	0.05			
		11 Delinquencies and enforcement			12.50	0.08			
		12 Watermaster webpage, design, content & review			12.00	0.08			
		13 Noticing and update watermaster site (PAC and TAC develops agendas			5.50	0.03			
		Developing database specifications for LPV reporting and testing,							
		14 Invoices			13.50	0.08			
		15 Develop Extraction and Monitoring tool for LPV reporting			8.75	0.05			
		16 Database design, additions, changes, testing			13.50	0.08			
		17 Processing LPV BA payments & associated tasks			10.50	0.07			
		18 LPV annual allocations			4.25	0.03			
		19 Semi Annual groundwater extraction and use reporting			10.50	0.07			
		i	FCGMA staff coordination / directing / testing for RGS		5.00	0.03			
		ii	FCGMA staff response to stakeholder inquiries		5.50	0.03			
		iii	RGS (consultant) developing reporting tool -- could be staff time		1.25	0.01			
		iv	RGS inquiries		1.00	0.01			
		v	Landowner inquiries		3.25	0.02			
		20	Process invoices for counsel, consultants		1.00	0.01			
		21	Basin Assessment (Quarterly billing)		-	-			
		i	Develop invoices and send out (water use based on judgement), ensure permanent transfers are included		5.00	0.03			
		ii	Processing / AR		37.00	0.23			
			Landowner inquiries		0.25	0.00			
			Enforcement / penalty assessment		21.25	0.13			

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	monthly	
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	

