

FCGMA FISCAL YEAR 2024-25 ANNUAL WORK PLAN - DRAFT																	1	2	3	4	5	6	7	8	9	10	11	12										
EO-Dep Dir	Eng Mgr III	Eng Mgr I	Eng II	Hydro IV	Hydro III	WRS III	WRS II	WRS I	S/S Spec I	AA II	AA III	AA II	MA III	MA II	SW III	Hydro IV-EH	EO-Dep Dir	Eng Mgr III	Eng Mgr I	Eng II	Hydro IV	Hydro III	WRS III	WRS II	WRS I	S/S Spec I	AA II	AA III	AA II	MA III	MA II	SW III	Hydro IV-EH					
\$ 269.74	\$ 236.94	\$ 191.99	\$ 158.63	\$ 179.28	\$ 168.60	\$ 133.93	\$ 111.16	\$ 111.16	\$ 137.88	\$ 117.69	\$ 129.31	\$ 117.69	\$ 94.79	\$ 94.79	\$ 33.27	\$ 179.28	\$ 269.74	\$ 236.94	\$ 191.99	\$ 158.63	\$ 179.28	\$ 168.60	\$ 133.93	\$ 111.16	\$ 111.16	\$ 137.88	\$ 117.69	\$ 129.31	\$ 117.69	\$ 94.79	\$ 94.79	\$ 33.27	\$ 179.28					
ANNUAL FTE:																	0.79	0.80	0.89	0.82	0.83	0.46	0.06	0.93	0.89	0.95	0.92	0.95	0.92	0.92	0.03	0.87	0.50	0.46				
ANNUAL FTE:																	1,416	1,446	1,594	1,468	1,498	834	104	1,682	1,596	1,713	1,664	1,712	1,660	48	1,568	900	835					
ANNUAL FTE:																	Arne	Vacant	Farai	Raya	Robert	John	Jeff	Kylen	Vacant	Kathy	Cynthia	Eika	Vacant	Jamie	48	1,568	Vacant	Kathleen				
ANNUAL FTE:																	Arne	Vacant	Farai	new	Kathleen	James	Travis & Jeff	Kylen	Vacant	Kathy	new	Clerk of Board	Vacant	Jamie	Eika	Ryan	Kathleen					
ANNUAL OPERATIONS																	ANNUAL OPERATIONS																					
Administration and Fiscal Services																	Administration and Fiscal Services																					
Task	Board Priority	Description	Labor Hours Estimate	Labor Cost Estimate	Labor Cost by Position													Labor Hours by Position																				
1. Board Meeting Administration	I. Board Meetings 1. Board meetings, agendas, minutes	- Regular and special Board meetings, including agendas, minutes, staff reports, presentations, participation, attendance, pre- and post-debriefing meetings - Contract estimate for County General Services Administration (GSA) fees for printing of Board packets and other materials, mail and shipping, Board room and AV fees, etc.	1,682	\$317,832	\$ 107,896	\$ 59,235	\$ 38,398	\$ 15,228	\$ 17,211	\$ -	\$ -	\$ 1,779	\$ 2,223	\$ 6,618	\$ -	\$ 56,896	\$ -	\$ 1,896	\$ 7,583	\$ -	\$ 2,868	400	250	200	96	96	0	0	16	20	48	0	440	0	20	80	0	16
2. Agency Administration	N/A	- Agency-specific administration and clerical tasks - Customer inquiries and data requests - Staff and management planning meetings	1,478	\$231,292	\$ 59,343	\$ 37,910	\$ 30,718	\$ 9,518	\$ -	\$ 4,046	\$ 3,214	\$ 4,446	\$ 4,446	\$ 11,030	\$ 4,708	\$ 41,379	\$ 4,708	\$ -	\$ 3,792	\$ 6,654	\$ 5,378	220	160	160	60	0	24	24	40	40	80	40	320	40	0	40	200	30
3. Official Document Filings & Public Records Requests	II. Legislation or Regulations 3. Public Records Act (PRA) Requests	- Process business record filings and certifications (i.e. 700 Forms, CEQA/NOEs, EIR/MND's per fiscal year, State water agency filings, PRA requests, public notices)	574	\$75,415	\$ 2,158	\$ 2,843	\$ 2,304	\$ -	\$ -	\$ -	\$ 2,223	\$ 889	\$ 2,758	\$ 4,708	\$ 4,708	\$ 2,275	\$ 3,792	\$ -	\$ 5,378	\$ -	\$ 5,378	8	12	12	0	0	0	0	20	8	20	40	320	40	24	40	0	30
4. Budget	II. Legislation or Regulations 3. Annual Work Plan & Budget	- Preparation and adoption of Annual Work Plan, Budget, Proposed Budget Report, and performance reports	230	\$47,885	\$ 21,579	\$ 9,478	\$ 7,680	\$ 635	\$ 359	\$ 337	\$ -	\$ 222	\$ -	\$ 1,103	\$ 471	\$ 5,172	\$ 471	\$ -	\$ 379	\$ -	\$ -	80	40	40	4	2	2	0	2	0	8	4	40	4	0	4	0	0
5. CSD-Fiscal Staff Services	N/A	- CSD-Fiscal Services: submit 13-Monthly AP FSRs (incl. AP/AR), provide AP/AR and Cash-Flow Management Services, Fiscal Reports for the Agency	Fixed Cost	\$150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																	
6. Committee Meetings	I. Committee Meetings 2. Committee Meeting Administration	- Executive, Fiscal, Operations, and other advisory committee meetings coordination, agendas, minutes, etc.	600	\$116,442	\$ 43,158	\$ 18,955	\$ 15,359	\$ 6,345	\$ 7,171	\$ -	\$ -	\$ 889	\$ 889	\$ 5,515	\$ 942	\$ 15,517	\$ 942	\$ -	\$ 758	\$ -	\$ -	160	80	80	40	40	0	0	8	8	40	8	120	8	0	8	0	0
7. Biennial Audit Report	II. Legislation or Regulations 4. Biennial Audit	- Preparation of Scope of Work; Auditor Selection Process; Assist Auditor with Inquiries; QA/QC of Draft Audit Report - next audit FY 2024-25	20	\$4,140	\$ 2,158	\$ 948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8	4	0	0	0	0	0	0	0	0	0	8	0	0	0	0	0
Administration and Fiscal Services Subtotal			4,584	\$943,005	\$ 236,292	\$ 129,369	\$ 94,459	\$ 31,726	\$ 24,741	\$ 4,384	\$ 3,214	\$ 9,560	\$ 8,448	\$ 27,024	\$ 10,827	\$ 161,379	\$ 10,827	\$ 4,171	\$ 16,304	\$ 6,654	\$ 13,625	876	546	492	200	138	26	24	86	76	196	92	1248	92	44	172	200	76
Records Services																	Records Services																					
Task	Description	Labor Hours Estimate	Labor Cost Estimate	Labor Cost by Position													Labor Hours by Position																					
1. Specialized Data Queries / Groundwater and Credit Transactions	IV. Ordinance 3. Allocation Transfer Requests	Conduct specialized data queries and analyses - Routine variance requests - Credit programs - Allocation transfers - Extraction data analysis	848	\$129,182	\$ 1,079	\$ 5,687	\$ 7,680	\$ 12,690	\$ 28,685	\$ -	\$ -	\$ 13,339	\$ 4,446	\$ 22,061	\$ 4,708	\$ 2,586	\$ 4,708	\$ -	\$ -	\$ -	\$ 21,514	4	24	40	80	160	0	0	120	40	160	40	20	40	0	0	0	120
2. FCGMA Online and Website O&M	N/A	- Web page revisions and programming revisions - Data management system maintenance, custom data queries, small-scale system enhancements, planning for new data management system (\$260,100 IT services) - Web Application Hosting & GIS Fee (\$16,661 annually)	324	\$46,833	\$ 1,079	\$ 5,687	\$ 7,680	\$ -	\$ 1,434	\$ -	\$ -	\$ 889	\$ 4,446	\$ 11,030	\$ 4,708	\$ 5,172	\$ 4,708	\$ -	\$ -	\$ -	\$ -	4	24	40	0	8	0	0	8	40	80	40	40	40	0	0	0	0
3. SAES and Allocation Administration	IV. Ordinance 1. Semi-Annual Statements (SAES)	TIER 1 - Routine SAES Processing - Prepare and mail SAES incl. data mgt system testing - Process and enter SAES, IAI Applications and payments into the database - Administration TIER 2 - Supervisor / Manager Follow-up - Follow-up regarding errors and omissions - Admin and Manager Reviews - Follow-up regarding incorrect or no payment	5,360	\$884,530	\$ 5,395	\$ 18,955	\$ 30,718	\$ -	\$ -	\$ -	\$ 8,893	\$ 8,893	\$ 55,152	\$ 141,228	\$ 15,517	\$ 141,228	\$ -	\$ 113,748	\$ 23,289	\$ 21,514	20	80	160	0	0	0	0	80	80	400	1200	120	1200	0	1200	700	120	
4. Well and CombCode Registration	IV. Ordinance 5. Owner and/or operator changes	- New well registration, change in well registration, CombCode registration or changes - Unregistered well compliance and enforcement	630	\$84,128	\$ -	\$ 948	\$ 7,680	\$ -	\$ -	\$ -	\$ 13,339	\$ 4,446	\$ 24,818	\$ 9,415	\$ -	\$ 9,415	\$ -	\$ 1,517	\$ -	\$ 12,550	0	4	40	0	0	0	0	120	40	180	80	0	80	0	16	0	70	
5. Late/Non-Reporters (SAES) Compliance	IV. Ordinance 6. Compliance/Enforcement a. Non-reporting b. Failure to register change of owner/operator	- Follow-up with non-reporters - Assess Civil Penalties for late/non-filing and late/non-payment and send letters (by regular and certified mail return receipt) - Retroactive data entry (and billing) into FCGMA Online - Recommendation to EO for enforcement action - Process civil penalty waiver/reduction requests	1,023	\$136,727	\$ 2,158	\$ 9,478	\$ 15,359	\$ -	\$ -	\$ -	\$ 8,893	\$ 8,893	\$ 49,637	\$ 14,123	\$ -	\$ 14,123	\$ -	\$ 11,375	\$ -	\$ 2,689	8	40	80	0	0	0	0	80	80	360	120	0	120	0	120	0	15	
6. Meter Calibration Program Maintenance	IV. Ordinance 4. Flowmeters & AMI a. Calibration review & processing b. Flowmeter replacement, rollover, water usage estimates c. AMI data management 6. Compliance/Enforcement c. Flowmeter calibration d. AMI	- Mail Flowmeter Calibration Notices, NOV's, and follow-up - Process and upload test results (including failed flowmeter reports) and repair/replacement flowmeter information into FCGMA Online - Process and track flowmeter exemptions, and 5-year waiver requests	1,360	\$171,422	\$ -	\$ 4,739	\$ 30,718	\$ -	\$ -	\$ -	\$ 88,928	\$ 22,232	\$ 11,030	\$ 2,354	\$ -	\$ 2,354	\$ -	\$ 1,896	\$ -	\$ 7,171	0	20	160	0	0	0	0	800	200	80	20	0	20	0	20	0	40	
Records Services Subtotal			9,546	\$1,152,821	\$ 9,711	\$ 45,492	\$ 99,835	\$ 12,690	\$ 30,119	\$ -	\$ -	\$ 134,281	\$ 53,357	\$ 173,729	\$ 176,535	\$ 23,276	\$ 176,535	\$ -	\$ 128,535	\$ 23,289	\$ 65,437	36	192	520	80	168	0	0	1208	480	1260	1500	180	1500	0	1356	700	365
Technical Services																	Technical Services																					
Task	Description	Labor Hours Estimate	Labor Cost Estimate	Labor Cost by Position													Labor Hours by Position																					
1. Annual Reports Preparation	II. Legislation or Regulations 2. GSP Annual Reports	- Compile and analyze resource data for GSP and GMA Annual Reports - Prepare, review, finalize and publish annual reports	512	\$88,361	\$ 1,079	\$ 9,478	\$ 3,840	\$ 6,345	\$ 35,856	\$ -	\$ -	\$ 1,334	\$ 4,446	\$ -	\$ 942	\$ 2,586	\$ 942	\$ -	\$ -	\$ -	\$ 21,514	4	40	20	40	200	0	0	12	40	0	8	20	8	0	0	0	120
2. Data Collection, Studies and Investigations and Analysis	V. Resolution 1. Conejo Creek Project 2. NPV Desalter 3. GREAT / RWPA Program	- Routine data analysis (i.e., GW conditions, pumping trends, etc.) - Perform QA/QC review of monitoring programs - Coordination of field investigations in support of tech studies - Tierra Rejada weather station maintenance	580	\$89,216	\$ -	\$ 9,478	\$ 15,359	\$ 12,690	\$ 21,514	\$ -	\$ 5,357	\$ 4,446	\$ 17,786	\$ -	\$ -	\$ 2,586	\$ -	\$ -	\$ -	\$ -	\$ -	0	40	80	80	120	0	40	40	160	0	0	20	0	0	0	0	0
3. Groundwater and Well Project Reviews	IV. Ordinance 2. Well Permit Applications	- Well permit processing including technical review - Resolution project management (including City of Camarillo North PV Desalter Project, Camrosa WD Conejo Creek Project, Oxnard GREAT & ASR program, Calleguas MWD ASR program) - Project Reviews and technical comment letters	604	\$108,984	\$ 1,079	\$ 9,478	\$ 7,680	\$ 19,036	\$ 43,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,685	4	40	40	120	240	0	0	0	0	0	0	0	0	0	0	0	160
4. AMI Operations	4. Flowmeters & AMI c. AMI data management	- Administration of AMI program - Coordination of AMI vendors - AMI data management and analysis	1,296	\$164,269	\$ -	\$ 9,478	\$ 30,718	\$ -	\$ -	\$ -	\$ 22,232	\$ 88,928	\$ 11,030	\$ 942	\$ -	\$ 942	\$ -	\$ -	\$ -	\$ -	\$ -	0	40	160	0	0	0	0	200	800	80	8	0	8	0	0	0	0
5. Grant Application	VI. Grant - SGM Implementation Rd 1	Review and evaluate grant opportunities and prepare grant applications	104	\$20,473	\$ 3,237	\$ 4,739	\$ 1,920	\$ 3,807	\$ 4,303	\$ 674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,793	12	20	10	24	24	4	0	0	0	0	0	0	0	0	0	0	10	
Technical Services Subtotal			3,096	\$471,303	\$ 5,395	\$ 42,649	\$ 59,517	\$ 41,878	\$ 104,700	\$ 674	\$ 5,357	\$ 28,012	\$ 111,160	\$ 11,030	\$ 1,883	\$ 5,172	\$ 1,883	\$ -	\$ -	\$ -	\$ 51,991	20	180	310	264	584	4	40	252	1000	80	16	40	16	0	0	0	290
Legal Services																	Legal Services																					
Task	Description	Labor Hours Estimate	Labor Cost Estimate	Labor Cost by Position													Labor Hours by Position																					
1. Advisory Services	N/A	- Advice to Board and staff on open government laws, conflict of interest rules, Agency regulatory authority, contracting issues and compliance with Sustainable Groundwater Management Act, California Environmental Quality Act and other laws applicable to Agency. - Board letter review and attendance at Board meetings. - Preparation of ordinances, resolutions, contracts and other legal documents. - Code enforcement.	0	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																	
2. Anticipated and Ongoing Litigation (Staff Time)	III. Judgment and Litigation 2. OPV Adjudication a. Discovery	- Represent Agency in legal proceedings in superior court. - Litigation related staff time, for discovery requests and other related follow up; this is related to staff labor only and does not include attorneys, consultants, contractors.	517	\$114,862	\$ 53,948	\$ 28,433	\$ 15,359	\$ -	\$ 7,171	\$ -	\$ -	\$ -	\$ -	\$ 2,895	\$ 942	\$ 5,172	\$ 942	\$ -	\$ -	\$ -	\$ -	200	120	80	0	40	0	0	0	0	21	8	40	8	0	0	0	0
3. Outside Counsel	III. Judgment and Litigation 2. OPV Adjudication a. Discovery	- Special counsel fees related to ongoing and anticipated litigation																																				
Legal Services Subtotal			517	\$114,862	\$ 53,948	\$ 28,433	\$ 15,359	\$ -	\$ 7,171	\$ -	\$ -	\$ -	\$ 2,895	\$ 942	\$ 5,172	\$ 942	\$ -	\$ -	\$ -	\$ -	200	120	80	0	40	0	0	0	0	21	8	40	8	0	0	0	0	

