Exhibit D3 - FCGMA Staff Time Analysis: Task and Hour Totals

1	B C D E F F									
	Hou	**CGMA STAFF ANALYSIS** Unus for tasks not started yet displayed in blue text giplighted yellow rows indicate 9-month tasks								
4	Ref.	#	Task Description ference			9-Month Only	Monthly Hours Hrs	Monthly FTE	Frequency	Assumptions
6	I.	Во	rerence ard Meetings Board meetings, agendas, minutes				303.50	1.90		Monthly, 3-hr meeting
8		1	a a	Maintaining mailing lists			0.50	0.00		
9	ļ		b c	Scheduling/Logistics/Board member follow-up (parking permits, Form 700 filings) PM Monday meeting with EO			13.00 9.00	0.08 0.06		
11			d	Agenda development Board doc development/review			12.50 9.00	0.08	Monthly Monthly	
13			f	Develop financials and POB			0.50	0.00	Monthly	
15	Ī		h	Board presentation development Board letter (drafts and reviews)			28.25 70.00	0.44	Monthly	
17	Ī		j	Board meeting Board follow up/tasks			27.00 22.00	0.14	Monthly Monthly	
19	Ī		I	Pre and post debriefing board meetings Contract modification follow-up (post Board direction)			18.00 4.00	0.11		
20]		n	Drafting, proofing, and (post-Board approval) filing amendments, resolu Filing NOEs, scheduling and publicizing hearings	tions; publishing on website		4.00 2.50	0.03		
22			0	Draft Minutes Noticing meeting [Proofing, formatting, assembling; Entering online - Pr	imeGov and website, Noticing via		8.00		Monthly	
23	Ī		р	email and print, Distributing print copies]			6.00	0.04		
25	Ī	2	Committee meetings, agendas	Agenda development			8.25	0.05		Based on 3-4 meetings per year
28	Ī		b c	Committee doc development/review Committee presentation development			9.50 12.75	0.06 0.08		
29 30	Ī		d e	Committee meeting Committee follow up/tasks			19.50 17.25	0.12 0.11		
31 32			f	Noticing meeting			2.00	0.01		
33			gislation and Regulations GSP 5-Year Evaluation			√	507.58	3.17	once/5 yr	
35 36			i <u>OPV</u>	PM with consultant			16.00	0.10		
37			b	Review of 3 public workshop materials Review United modeling summary as needed and meetings on EBB			6.17	0.04		
38			c d	project Process invoices for consultant			13.25 4.00	0.08 0.03		
40			e	Fiscal processing (County staff dedicated [not full time]) Workshop promo / outreach Q&A / site logistics			- 11.25	- 0.07		
42			g	Prep with Dudek (1 hr/wkshop) Public workshop attendance (3hrs/workshop)			9.42 10.50	0.06 0.07		3 OPV workshops
44			i	Request, file and forward data Review draft reports			6.14 30.89	0.04 0.19		
46				Staff upload to DWR portal			4.33	0.03		
47 48 49			ii <u>LPV</u>	Website updates (as-needed)			- 22.50	0.14	once/5 yr	
50				Noticing (email) for workshops, report drafts, etc.			6.00	0.04		
51 52			c d	Request and compile GW data (elevation, quality) and send to Dudek Review draft GSP evaluation report			10.56 20.00	0.07 0.13		
53 54			e f	PAC draft memos for PAC consultation tasks related to GSP Response reports to PAC recommendation report			5.00 14.50	0.03 0.09		
55				TAC being assembled TAC consultation (new uses, annual reports, basin optimization yield			1.75	0.01		
56				study, basin optimization yield plan, localized restrictions on extractions, interim increase to ramp down, adjustment of carryover			17.25	0.11		
56 57			i	Draft memos for TAC consultation related to GSP			3.00 1.17	0.02 0.01		
59				Staff upload to DWR portal Log, code, track and route invoices from counsel, consultants			1.17	0.01		,
60		2	GSP Annual Reports				0.75	0.00	Monthly	
62 63			i <u>OPV</u> a	Coordinate with consultant on development			6.00	0.04		
64 65			b c	Review results with subcommittee Public outreach (mailing, posting, develop comment matrix with staff			2.00 4.00	0.01 0.03		
67			d e	Process invoices for consultant Request, file and forward data to consultant			1.50 6.75	0.01 0.04	monthly	
68 69 70			f g	Review draft reports Staff prepare for and upload to DWR portal			13.25 1.75	0.08 0.01	monthly monthly	annual time split to monthly annual time split to monthly
71			ii <u>LPV</u>				-	-		
72 73			a b	Coordinate with consultant on development Review results with subcommittee			5.00 2.50	0.03 0.02		
74 75	Ī		c d	Public outreach (mailing, posting, develop comment matrix with staff Process invoices for consultant			4.00 1.50	0.03 0.01		
76			e f	Request, file and forward data to consultant Review draft reports			2.75 8.50	0.02 0.05	monthly monthly	annual time split to monthly annual time split to monthly
78 79	Ī		g	Staff upload to DWR portal			7.00	0.04	monthly	annual time split to monthly
80		3	Annual Work Plan & Budget	Draft/update workplan and budget			- 10.75	- 0.07	Monthly	
82 83	Ī		b c	Budget mid-year review Budget & cash flow development			13.00 10.00	0.08 0.06		
84 85	Ī		d e	Review with committee Finalize budget (finalize, post on web, etc.)			10.00 2.50	0.06 0.02		
86 87		Н	f g	Proof / format Draft Proposed budget report			1.00 12.67	0.01 0.08		
88		4	Biennial Audit	-			0.75	0.00		
90	1		a	Develop RFP and on-board audit firm Staff interface on audit development			4.50 20.50	0.03 0.13		
91 92 93		Н	c d	Staff review of audit report Process invoices for consultant			5.00 2.00	0.03 0.01		
94 95		5	PRAs	-			-	-		
96				Number?? Staff effort. Coord with legal? Public Inquiries			21.75 57.00		Monthly Monthly	
98		H	b	Customer Inquiries			54.25		Monthly	
	III.		dgment and Litigation LPV Adjudication Judgment				468.29 1.33	2.29 0.01	4 mtgs	
10:			a Watermaster Admin	Initial mailout to recipients			4.00	- 0.01	52 mtgs	3 meetings per month
104	Ī		2	PRAs Budget and workflow			6.75 9.25	0.04 0.06		
10: 10:	,	П	4	Maintaining Constant Contact/stakeholder lists Customer inquiries			5.50 22.00	0.03 0.14		
10		Н	6	Customer inquiries Change of extraction, well replacement (new-replacement) Data analysis missing wells database vs judgment			6.50 4.00	0.04 0.03		
110)	Н	8	Data analysis missing webs database vs Judgment WMID confirmations and changes Transfers, Overuse			4.75 13.00	0.03 0.08		
11:			10	Transiers, overuse Carryover Delinquencies and enforcement			8.00 12.50	0.08 0.05 0.08		
11:	ī	Н	12	Definiquencies and emorcement Watermaster webpage, design, content & review Noticing and update watermaster site (PAC and TAC develops agendas			12.50 12.00 5.50	0.08 0.08 0.03		
111		П		Noticing and update watermaster site (FAC and FAC develops agendas Developing database specifications for LPV reporting and testing, invoices			13.50	0.03		
11			15	Develop Extraction and Monitoring tool for LPV reporting Database design, additions, changes, testing			8.75 13.50	0.08 0.05 0.08		
11: 11: 11:			17	Database design, additions, changes, testing Processing LPV BA payments & associated tasks LPV annual allocations			10.50 10.50 4.25	0.08 0.07 0.03		
12				Semi Annual groundwater extraction and use reporting	FCGMA staff coordination / directing /		4.25 10.50	0.03		
12	_	Ц		i	testing for RGS FCGMA staff response to stakeholder		5.00	0.03		
12	_	Ц			inquiries		5.50	0.03		
	Ì				RGS (consultant) developing reporting					
12		Ц		iv	tool could be staff time RGS inquiries		1.25 1.00	0.01 0.01		
12:	1			Process invoices for counsel, consultants	Landowner inquiries		3.25 1.00	0.02 0.01		
12	1		21	Basin Assessment (Quarterly billing)			-	-		
					Develop invoices and send out (water use based on judgement), ensure					
129 130		Н			permanent transfers are included Processing / AR		5.00 37.00	0.03 0.23		
13:					Landowner inquiries		0.25	0.00		
13	2				Enforcement / penalty assessment		21.25	0.13		

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П	В	C D	E	F		9-Month Only	Monthly Hours	Monthly FTE	Frequency	Assumptions
133	T				Monthly status report/update to FCGMA Board		1.00	0.01		
134				PAC meetings every two weeks (3-6pm)	. SOIVIA DUGIU		12.00	0.08	Monthly	2 meetings per month
135		1		Review and potential response to PAC recommendation report PAC draft memos for PAC consultation tasks not related to GSP and			4.25	0.03		
136				more policy as defined in judgment			0.25	0.00		
137 138			25	Response reports to PAC recommendation report			0.25	0.00		
138	\parallel		26	PAC member replacement Review and potential response (up to 16) to TAC recommendation			-	-		
139		-	27	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							-	-	•	
143 144	+	C	Basin Optimization Plan		x		10.25	0.06		
145	:		V Adjudication				16.00	0.10		
146 147	\perp	а	Discovery	Process invoices for counsel, consulting counsel			50.08 1.00	0.31 0.01		
148 149		b	OPV Watermaster Admin	, , , , , , , , , , , , , , , , , , , ,			98.38	0.01		OPV Adjudication is new process and staffing estimate was bas
149 150							-	_		
151 l '	v.		dinance				1436.17	8.98		
152 153	-		Well Registration	Unregistered wells			2.00 23.75	0.01 0.15	monthly	
154			b	Owner and/or operator changes			11.50		monthly	
155				1	Validate SWN / APN / Owner / Agent		12.00	0.08	600 + Wells	Per well occurrence
155					Validate / Set Up Account Structure &			0.00	ooo : wens	Tel Well occurrence
156 157					network files Revised/New SAES & Outreach		10.00 22.00	0.06 0.14		
158					Scan / File / Notes		11.50	0.07		
159 160		1 50	ni-Annual Statements (SAES)				-	-	4 mtgs	
161			Programming and mailing				-	-	52 mtgs	3 meetings per month
162 163				Design updates (ea. enhancement) Develop business rules			7.50 8.00	0.05 0.05		Each occurrence Each occurrence
164	1			Testing			8.00	0.05		Each occurrence
165			4	Production / Mail			32.25	0.20		Each occurrence
165 166 167		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
169 170			3	Review flowmeter photos Review reported extractions			60.75 50.00	0.38 0.31	monthly	Per meter
171				Payments (apply payment, generate receipt, fiscal report)			40.50		monthly	Per SAES
172			5	Refunds (research, memo, approval, adjustment receipt, transmittal)			10.50	0.07	monthly	Per refund
173		1	6	Customer service, walk-ins, etc.			42.00	0.26	monthly	Each occurrence
174	-	+		Deficiency reporting (research, correspondence, follow up) CP Waivers (review, report, memo, db adjustment, correspondence,			123.00	0.77	monthly	Each occurrence
175		-	8	records update)			39.00	0.24	monthly	Each occurrence
176				CombCode changes (review permit conditions & owner approval, account / file setup, correspondence)			28.00	0.18	monthly	Each well
177		1	10	Surcharges			23.00	0.14		
178 179	-			Supervisor/ Manager Follow-up/Review Non-Reporters			23.50 38.00	0.15 0.24	monthly	
180			13	Outreach			13.50	0.08		
181 182	-	2 W	14 II Permit Applications	Scanning & filing			80.00	0.50		
	1	1.16		Review for completeness, process applications (including research, and						
183 184	+	+	a	analyses)			18.00	0.11	monthly	
185	3	3 All	ocation Transfer Requests				6.67	0.04		
186			2	Variances - review for completeness, process applications (including research, and analyses)			159.50	1.00	monthly	
100			a	Transfers - review for completeness, process applications (including			139.30	1.00	inontiny	
187 188			b	research, and analyses)			35.50		monthly	
189	4	4 Flo	wmeters & AMI				-	-		
190			a	Calibration review and processing			35.75		monthly	
191 192			b c	Flowmeter replacement, rollover AMI data management			75.00 64.25	0.47 0.40	monthly monthly	
193 194		1	d	NOVs			3.00	0.02	monthly	
195			e f	Annual Flowmeter Exemptions Domestic AMI Exemptions			7.25 7.50	0.05 0.05	monthly monthly	
196			h	Groundwater Estimate Analysis			14.50	0.09	monthly	
197 198			i	Data Management System Meetings			12.25 -	0.08		
199	!	5 Ow	ner and/or operator changes	Current monthly offert (wheels have a second				-		
200 201	-	+	a b	Current monthly effort (what's happening) Backlog (est. of hours for monthly)			10.75 50.00	0.07 0.31		
202		c c -	P / P . C				-	-		
204	- '		npliance/Enforcement Mail meter calibration notices, NOVs, ar	l nd letters.			2.00 8.75	0.01 0.05	Monthly	
205			Non-Reporting				49.75	0.31		
206 207			Failure to register change of owner/ope Flowmeter calibration	rator			28.00 18.00	0.18 0.11		
208 209 210			AMI				16.00	0.10		
209	\parallel	T	Late/Non-Reporters 1	Follow up with non-reporters			1.00 3.50	0.01 0.02		
211			2	Access Civil Penalties			9.00	0.06		
212 213	\perp			Data Entry (and billing) into FCGMA Online Recommendation to EO for enforcement action			17.50 10.00	0.11 0.06		
214			5	Process civil penalty			14.50	0.09		
215 216	+	+	6	Process multi-reporting period civil penalty waiver request letters, surch	narge exceedance appeal letters for		10.00	0.06		
217			ution		·		102.25	0.64	Monthly	
218 219	:	1 Co	nejo Creek Project a	Compliance monitoring			0.50 7.75	0.00 0.05	monthly	
220			b	Report Review			3.50	0.02	monthly	annual time split to monthly
221 222		+	c d	Annual Meeting Follow -up and reviews			2.50 5.50	0.02 0.03	monthly	annual time split to monthly
223							-	-		
224 225	- 1	2 NP	V Desalter	Compliance monitoring			- 7.75	- 0.05	monthly	
226			b	Report Review			7.50	0.05	monthly	annual time split to monthly
227 228		-	c d	Annual Meeting Scheduling follow-up meetings to review redline updates			3.25 9.00	0.02 0.06	monthly	annual time split to monthly
229							-	-		
230 231	3	3 GR	EAT / RWPA Program	Compliance monitoring			1.00 4.75	0.01 0.03	monthly	
232			b	Report Review			6.25	0.04	monthly	annual time split to monthly
233 234		-	c	Follow-up correspondence and reviews			5.00	0.03		
235	- 1	4 Cre	dits				3.00	0.02		
236 237		-	a h	Review reporting Update credit records			12.75 2.75	0.08 0.02	monthly monthly	annual time split to monthly annual time split to monthly
238				Space General as			2.75	0.02	ontilly	annual time spire to monthly
239 240	!		ard Approved Projects CMWD LPVB ELPMA ASR				- 1 25	- 0.01		
241		1	a	Compliance monitoring			1.25 6.50	0.01 0.04	monthly	
242 243	-		b	follow up			1.75	0.01		
244		6 Up	date Resolutions (including project reso	lutions)			-	-		
245			Prepare drafts (with counsel input)				8.00	0.05		
246 247		d	Present to Board				2.00	0.01		
248 \			- SGMA Imp. Rd 1			,	134.91	0.84	Approx	
249 250 251 252 253		ı OP	V monitoring well installation a	Process consultant invoices		V	33.16 1.25	0.21 0.01	Annual	
251			b	Construction support (Dudek)			10.00	0.06		
252 253		1	С	Task and information administration			1.00	-		
254	_ ':	2 Sul	ograntee awards to UWCD, PVCWD, Car			✓	1.00	0.01	Annual	
255 256	1		a	Process consultant invoices			1.00	0.01		
257	:	3 Qu	arterly reports			✓	1.00	0.01	Annual	
258 250			a b	Collect, review invoices and develop invoice package Grant closeout reports (final deliverables, etc.)			0.25 0.25	0.00 0.00	Annual Annual	
254 255 256 257 258 259 260 261			С	Post-grant performance reports			0.25 0.25	0.00	runudi	
261		1	ant Follow on Committee			√	-	-	ma=tl-!	
262 263 264 265 266 267 268	1	4 Gra	nt -Follow-up Compliance			V	2.75	0.02	monthly	
264			P Implementation	nonitoring		✓	-	-	ma=tl-!	
266			Monitoring well installation and follow- Meetings, studies, analyses	up monitoring			70.00 10.50	0.44 0.07	monthly monthly	
267	1		Process consultant invoices				2.50	0.02		
		Bo	ard Direction				63.37	0.40	Ongoing	
269 V	/II.									

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В			F		9-Month Only	Monthly Hours	Monthly FTE	Frequency	Assumptions
70	1 Ox	inard well destruction oject prioritization				6.67 2.75	0.04		
72	3 Re	plenishment fee		,	×	4.50 23.20	0.03	İ	
74	5 Ne	PV variance applications w data management system procurem	nent .			10.50	0.15 0.07		
75 76		mbCode - ordinance amendments udy of independent staffing for Agency	,) 	x x	8.00 7.75	0.05 0.05	}	
77 78 ADD	ĺ	DNAL TASKS							
79 1		Administration				178.54	1.12		
80 81 82 83 84 85 86 87 88 89 90 91 92	а		1 Initial consultant procurement (RFPs)			10.67	0.07		4 contract per year
82 83			Annual consultant contract renewal Monthly consultant management (touch base meetings, etc.)			1.33 6.00	0.01 0.04		
84	h						-		
86	D	FCGMA general strategy/planning	1 Periodic planning for FCGMA activities			1.33			
88	С	Legal counsel *overhead task, not incl					-		
89 90			1 Routine 2 Litigation				-		
91	4	HR / Personnel Issues					-		
.92	u	nk / Fersonner issues					-		
93			Mandatory training (5 hrs per staff annually) - sexual harassment, 1 ethics, violence/security, supervisor, mgmt., diversity			6.67			
94 95			CEs (talk to John, Robert, Kathleen, Arne, Farai) On-boarding new employees			0.00 1.00			
93 94 95 96 97 98 99			4 Performance evaluations / staff development 5 Personnel matters			1.00 1.00			
98			6 Manager timesheet review			2.00	0.01		
00			7 Updating agency-related policies/manuals			5.00 0.00	-		
01	е	Insurance Renewal	Maintain insurance for GSAs (Directors & Officers, general liability,			0.00	-	-	
02			1 etc.)			3.00 0.00			
02 03 04 05 06	f	Grant Proposals	1 Apply for 2 graphs			14.00	0.09	monthly	60 hours per grant application
06			1 Apply for 2 grants 2 Grant management (if awarded) include in future budget			2.67 0.00			
.07			3 Grant admin			12.33	0.08	monthly	
08						12.33	-	y	
07 08 09 10 11 12 13 14 15 16 17 18 19 20 21	g	PRA Response	1 Response to PRAs (est. x number of requests)			4.00	0.03		
11	h	State Trainings/workshops					-		
13			1 DWR SGMA forum 2 GRA conferences			0.25	0.00		Semiannual; online 2-day conference in SAC
15			3 ACWA			-	-		3-5-day semiannual conference
17			4 Brown Act training 5 Ethics training			8.00	0.05		Annual Every 2 years for elected officials
18	i	Departmental development					-		
20 21			1 Process improvements 2 employee development			17.00	0.11		
	1.						-		
24	j	IT Support	1 Online database			81.29	0.51		
25 26 2 (Outro	each				45.50	0.28		
27 28		Monthly time for stakeholder support				10.00	0.06		
29	b	Website update and hosting	1 Indate website(s)				-	ļ	
31			1 Update website(s) a	Strategic planning for FCGMA.org websi	ite	6.00	0.04		
33			2 Annual hosting/renewal			2.00	0.01		
34 35		Mailings / Notices					-	1	
36			1 OPV newsletter development			5.25	0.03	ļ	1 newsletter
38			2 OPV newsletter distribution/mailing 3 LPV newsletter development			3.00 5.00	0.02 0.03		
39 40			4 LPV newsletter distribution/mailing			3.00	0.02		
41 42	d	Workshops	1 OPV (planning, meeting, follow up)			2.00	- 0.01	-	1 workshop
43			2 LPV (planning, meeting, follow up) 3 FCGMA			2.00	0.01 0.01 0.04		1 workshop
45						7.00	-		
46 47	e	Legislative tracking and potential response	onse			0.25	0.00	1	
222 23 24 24 25 25 26 2 10 27 27 28 28 29 30 31 31 32 2 33 33 34 35 36 36 37 37 38 39 39 40 40 41 42 42 42 43 34 44 44 45 55 55 55 55 55 55 55 55 55 55		rcial Management FCGMA Monthly Invoicing & Financials	s			114.00	0.71		
50	d		1 Individual FCGMA staff time tracking			46.00	0.29		Assume 11 employees, 1 hour per week
52			2 FCGMA staff invoice prep 3 Review OPV consultant invoices			4.00 4.00	0.03 0.03		Includes meeting time with consultant (if needed)
53 54		i	4 Review LPV consultant invoices 5 Prepare financial statements for FCGMA			4.00 4.00			Includes meeting time with consultant (if needed)
55 56	h	Audit Coordination					-	[
57			1 Select an auditor			8.00	0.05	ļ	
59			2 Annual prep with auditor 3 Ongoing engagement with auditor before report			4.00 16.00			
60 61	С	Budget Development					-		
62 63			1 Develop fiscal year budgets			24.00	0.15		
64 4 I		/ Replacement Well Review (AB 20	79)			-			
65	а	Replacement wells	Review xx applications and coordinate with applicant before GSA			-			
66 67 68			1 determination			-			
68	b	New wells	Review xx applications and coordinate with applicant before GSA			-		<u> </u>	
69	-		1 determination			-		ļ	
71 5 (Specific				13.00	0.08		
72 73		Weekly 1:1 with EO Project update meetings with EO				8.00 5.00	0.05 0.03		
74 75 F 4		r Tasks (see Article 5 of Assembly B	ill No. 2995)			- 65.00	0.41		
69	а	Data Collection, Investigations and Ana				24.00	0.15		
78		Groundwater Studies, and Projects				41.00	0.26		
		re Tasks Update Ordinance Code (including Cha	apter 4)			57.50 4.00	0.36 0.03		
80 81		FCGMA Annual Reports (per enabling I	legislation)(includes the areas outside the DWR basins but inside Agency)			20.00			
82		Installation of flowmeters and groundwater extraction reporting of al				21.50			
82 83 84 85 86 87	d	Research University well (aquifer(s) fro	om which groundwater is being extracted)			12.00	0.08		
85 86					TOTALS (9-Month)	Monthly Hours	Monthly FTE		
87				C	Current Work	268.33			
89				1	Tasks not started yet All hours	87.91 356.25	2.23		
901	_				TOTALS (12-Month) Current Work	Monthly Hours 2,076.99	Monthly FTE 12.98	 	
90 91									
91 92 93					Tasks not started yet All hours	1,056.38 3,133.36	6.60 19.58		