

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

Ref. #	Task Description	9-Month Only	Monthly Hours	Monthly FTE	Frequency	Assumptions
FCGMA STAFF ANALYSIS						
Hours for tasks not started yet displayed in blue text						
Highlighted yellow rows indicate 9-month tasks						
I. Board Meetings						
1	Board meetings, agendas, minutes		303.50	1.90		Monthly, 3-hr meeting
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						
1	GSP 5-Year Evaluation	✓	507.58	3.17		
i	OPV					once/5 yr
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	PRA's					
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						
1	LPV Adjudication Judgment		468.29	2.29		
a	Watermaster Admin					
1	Initial mailout to recipients		1.33	0.01	4 mtgs	
2	PRA's		4.00	0.01	52 mtgs	3 meetings per month
3	Budget and workflow		-	-		
4	Maintaining Constant Contact/stakeholder lists		6.75	0.04		
5	Customer inquiries		9.25	0.06		
6	Change of extraction, well replacement (new-replacement)		5.50	0.03		
7	Data analysis missing wells database vs judgment		22.00	0.14		
8	WMID confirmations and changes		6.50	0.04		
9	Transfers, Overuse		4.00	0.03		
10	Carryover		4.75	0.03		
11	Delinquencies and enforcement		13.00	0.08		
12	Watermaster webpage, design, content & review		8.00	0.05		
13	Noticing and update watermaster site (PAC and TAC develops agendas		12.50	0.08		
14	Developing database specifications for LPV reporting and testing,		12.00	0.08		
15	Invoices		5.50	0.03		
16	Develop Extraction and Monitoring tool for LPV reporting		13.50	0.08		
17	Database design, additions, changes, testing		8.75	0.05		
18	Processing LPV BA payments & associated tasks		13.50	0.08		
19	LPV annual allocations		10.50	0.07		
20	Semi Annual groundwater extraction and use reporting		4.25	0.03		
21	Basin Assessment (Quarterly billing)		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		

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Table with columns: B, C, D, E, F, 9-Month Only, Monthly Hours, Monthly FTE, Frequency, Assumptions. Rows include tasks like Oxnard well destruction, Project prioritization, Replenishment fee, OPV variance applications, New data management system procurement, CombCode - ordinance amendments, Study of independent staffing for Agency, and various administrative and outreach tasks.