

FOX CANYON GROUNDWATER MANAGEMENT AGENCY

A STATE OF CALIFORNIA WATER AGENCY



BOARD OF DIRECTORS

Eugene F. West, Chair, Director, Camrosa Water District
Kelly Long, Vice Chair, Supervisor, County of Ventura
Michael Craviotto, Farmer, Agricultural Representative
Lynn Maulhardt, Director, United Water Conservation District
Tony Trembley, Councilmember, City of Camarillo

INTERIM EXECUTIVE OFFICER

Arne Anselm

NOTICE OF MEETING

NOTICE IS HEREBY GIVEN that the Fox Canyon Groundwater Management Agency (FCGMA), also sitting as watermaster for the Las Posas Valley Basin and the groundwater sustainability agency for the Las Posas Valley Basin, the Pleasant Valley Basin, and the Oxnard Subbasin, will hold an **Executive Committee Meeting** at **1:30 P.M. on Thursday, January 9, 2025** in the **Lower Plaza Assembly Room**, at the Ventura County Government Center, Hall of Administration at 800 South Victoria Avenue, Ventura, California.

EXECUTIVE COMMITTEE MEETING AGENDA

**January 9, 2025
1:30 P.M.**

Members: Chair Eugene West
Vice Chair Kelly Long

- Call to Order**
- Introductions**
- Public Comments** – Audience members may speak about matters not on today's Agenda.
- Executive Officer Position and Recruitment** – Discussion on EO position description, compensation and recruitment process and timeline.
- FCGMA Fiscal Year 2025/2026 Annual Work Plan** – Discussion of the Fiscal Year (FY) 2024-2025 FCGMA Work Plan and recommendations for the FY 2025-2026 FCGMA Work Plan.
- LPV Watermaster Fiscal Year 2025/2026 Annual Work Plan** – Discussion of the FY 2024-2025 LPV Watermaster Work Plan and recommendations for the FY 2025-2026 LPV Watermaster Work Plan.

7. **Agency Staffing Analysis Report Update** – Contract status of Hallmark Group’s effort on independent staffing analysis to the Board.
8. **Future Agenda Items and Next Meeting Date**
9. **Adjourn Meeting.**

STANDING NOTICES

The FCGMA Board and its less-than-a-quorum advisory committees strive to conduct accessible, orderly, and fair meetings where everyone can be heard on the issues. The Committee Chair will conduct the meeting and establish appropriate rules and time limitations for each item.

Public Comments – Public comment is the opportunity for members of the public to participate in meetings by addressing the Fox Canyon Executive Committee in connection with one or more agenda or non-agenda items.

If you wish to make a written comment, please follow the steps below.

1. If you wish to make a written comment on a specific agenda item, please submit your comment via email by 5:00 p.m. on the Monday prior to the Fiscal Committee Special Meeting. Please submit your comment to the Clerk of the Board at FCGMA@ventura.org. Please indicate in the subject line of your email the agenda item number (e.g., Item No. 9). Your email will be read by the Committee members and placed in the record.
2. If you would like to make a general public comment (Item 4) for items not on the day's agenda or to comment on a specific agenda item as it is being heard, please submit your comment via email, limited to 250 words or less, to the Clerk of the Board at FCGMA@ventura.org. Every effort will be made to read your comment into the record, but some comments may not be read due to time limitations. Comments received after an agenda item will be made part of the record if received prior to the end of the meeting.

Administrative Record: Material presented as part of testimony will be made part of the Agency's record, and 10 copies should be left with the Board Clerk. This includes any memos, presentations, maps, etc. If possible, in advance of the meeting, email a PDF of your materials to FCGMA@ventura.org.

ADA Accommodations: Persons who require accommodation for any audio, visual, or other disability in order to review an agenda or to participate in the Committee meeting per the Americans with Disabilities Act (ADA), may request such accommodation in writing addressed to the Clerk of the FCGMA Board, 800 So. Victoria Avenue, Location #1610, Ventura, CA 93009-1610, via emailing FCGMA@ventura.org or via telephone by calling (805) 654-2014. Any such request should be made at least 24 hours prior to the meeting so staff can make the necessary arrangements.

Continuance of Items: The Committee will endeavor to consider all matters listed on this agenda. However, time may not allow the Committee to hear all matters listed. Matters not heard at this meeting may be carried over to the next Committee meeting or to a future Committee meeting. Participating individuals or parties will be notified of the rescheduling of their item prior to the meeting. Please contact the Agency Clerk to find out about rescheduled items.

The Ralph M. Brown Act: It is the intent of the law that the actions of this Board and its Committees be taken openly and that their deliberations be conducted openly. Read about the Ralph M. Brown Act via this link: https://leginfo.legislature.ca.gov/faces/codes_displayText.xhtml?chapter=9.&division=2.&lawCode=GOV&part=1.&title=5.

Agency Information and Updates: Our website address is <https://fcgma.org/>. Information available online includes the Board's meeting schedule, a list of the Board members and staff, general information, and various Agency forms. To learn more about the Committee, please visit <https://fcgma.org/committee-meetings/>. If you would like to be added to our email notification list or speak to a staff member, please contact the FCGMA Clerk of the Board at (805) 654-2014 or via email at FCGMA@ventura.org.



FOX CANYON GROUNDWATER MANAGEMENT AGENCY EXECUTIVE DIRECTOR

Class Code:
TBD

Bargaining Unit: Management/Confidential
Clerical/Unrepresented Others

VENTURA COUNTY

SALARY RANGE

TBD Hourly
TBD Biweekly
TBD Monthly
TBD Annually

DEFINITION:

In accordance with policy direction of the elected five-member Board of Directors, the Executive Director is responsible for the total operation of the Fox Canyon Groundwater Agency (FCGMA) including leading solutions for long term groundwater resources management. The Executive Director will ensure effective legislative and regulatory compliance, facilitate and collaborate with inside and outside stakeholders to ensure stakeholder interests and concerns are being addressed; and provide overall strategic direction to ensure the County's groundwater strategy is effective.

Distinguishing Characteristics:

This single position classification is fully accountable to the Board of Directors for the management of the Fox Canyon Groundwater Management Agency. This position is exempt from the Civil Service System.

EXAMPLES OF DUTIES:

Duties may include but are not limited to the following:

- Develops, plans and implements Agency goals and objectives including the recommendation and administration of policies and procedures.

- Coordinates Agency activities between departments and with outside agencies and organizations.
- Provides staff assistance to the Board of Directors including the preparation and presentation of staff reports and other necessary correspondence.
- Directs, oversees, and participates in the development of the Agency's work plan which includes assigning work activities, projects and programs, monitoring workflow, and reviewing and evaluating work products, methods and procedures.
- Supervises and participates in the development and administration of the Agency budget including directing the forecast of additional funds needed for staffing, equipment, materials and supplies, monitoring and approving expenditures, and implementing mid-year adjustments.
- Represents the Board of Directors in enforcing all rules pertaining to the management and operation of the Agency.
- Represents the Agency in intergovernmental relations relating to Agency operations.
- Attends all meetings of the Board and makes recommendations to the Board concerning administration and management of the Agency as believed necessary.
- Directs studies and investigations concerning the administration and management of Agency operations and the development of future plans for growth and believed necessary and desirable.
- Serves as purchasing agent and personnel officer for the Agency unless otherwise delegated.
- Represents the Agency to outside groups and organizations and participates in outside community and professional groups and committees.
- Researches and prepares technical and administrative reports and studies and prepares written correspondence.
- Builds and maintains positive working relationships with the Board of Directors, management, co-workers, other Agency employees and the public using principles of good customer service.
- Performs other related duties as required.

QUALIFICATION GUIDELINES:

Knowledge, Skills, and Abilities:

Thorough knowledge of:

- Management practices as applied to the evaluation of programs, policies, and organizational needs.
- Principles and practices required to plan, monitor, and evaluate water infrastructure programs and projects.
- Principles and techniques of conducting analytical studies, evaluating alternatives, and making sound recommendations.
- Applicable laws, codes, and regulations associated with the management of water resources.
- Principles of water flow and hydrologic modeling
- Principles and practices of grant development and administration, including funding sources typical for the water industry.
- Principles of effective public relations and interrelationships with public and private agencies, community groups and various levels of government.
- Principles and practices of budget administration.

Working ability to:

- Work and communicate effectively with people of various education and socioeconomic backgrounds by respecting beliefs, interpersonal styles and behaviors of both clients and co-workers.

- Perform administrative functions including planning, organizing, staffing, and directing.
- Conduct analytical studies including financial analyses, evaluation of alternatives, and make sound recommendations.
- Examine complex and technical information contained in multiple documents and proposed legislation to accurately report potential impacts and provide solutions. Conduct research, collect data from various resources, and write statistical reports.
- Communicate effectively both verbally and in writing.
- Prepare and present technical information at public meetings.
- Build consensus among stakeholders with differing points of view.

RECRUITING STANDARDS:

Education/Experience:

Any combination of education, training, and experience which could lead to the possession of the required knowledge, skills, and abilities.

An example would be progressively responsible professional management-level experience in the operation of a water agency or public utility municipality, including five (5) years of executive level management experience. Graduation from an accredited college or university with a bachelor's degree in business administration, Public Administration, Engineering, Hydrogeology, or a closely related field is required.

Desired:

Possession of related professional licenses and/or certifications.

Extensive knowledge of Sustainability Groundwater Management Act (SGMA) legislation and guidelines.

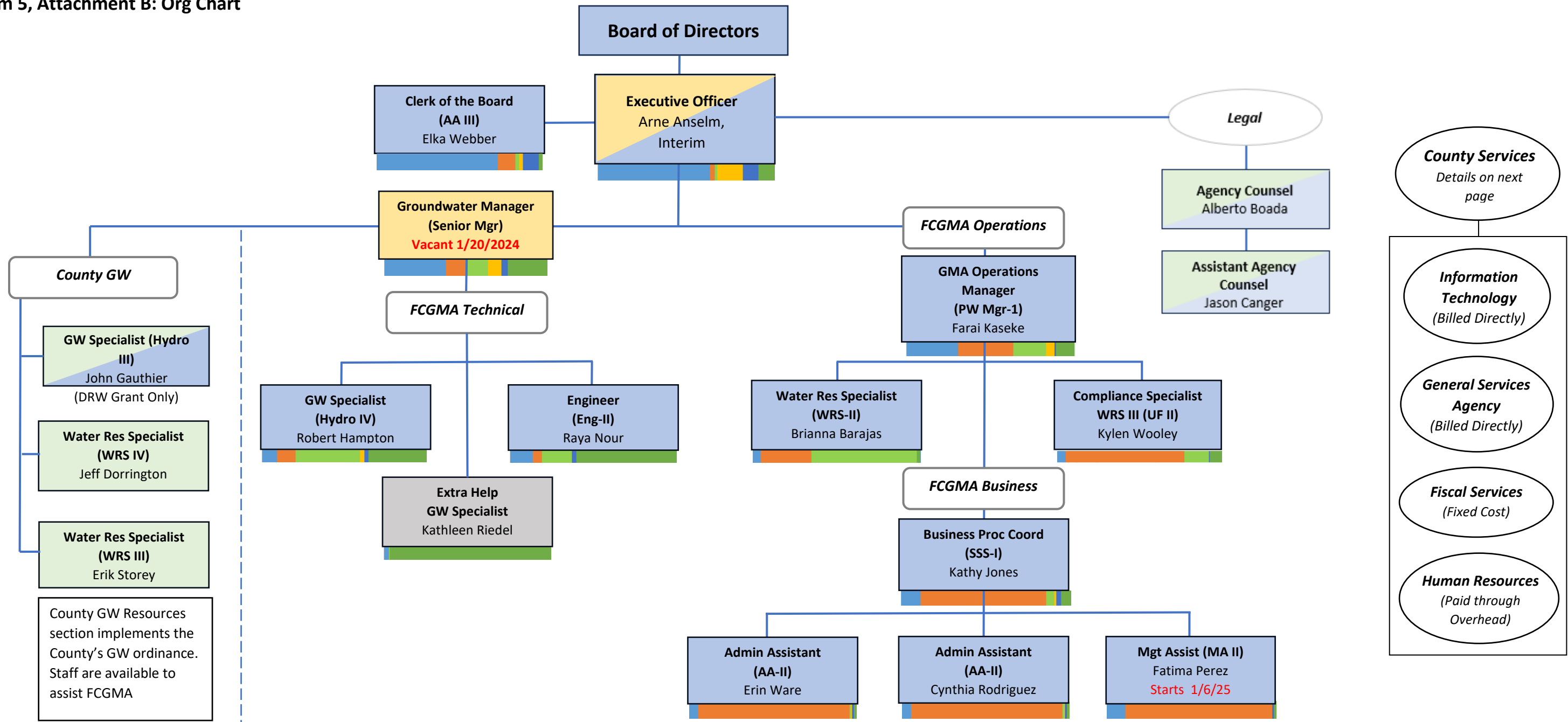
Item 5 Attachment: FCGMA FISCAL YEAR 2024-25 ANNUAL WORK PLAN					1	2	3	4	5	6	7	8	9	10	11	12						
					EO-Dep Dir	Eng Mgr III	Eng Mgr I	Eng II	Hydro IV	Hydro III	WRS III	WRS II	WRS II	S/S Spec I	AA II	AA III	AA II	MA III	MA II	SW III	Hydro IV-EH	
					\$ 269.74	\$ 236.94	\$ 191.99	\$ 158.63	\$ 179.28	\$ 168.60	\$ 133.93	\$ 111.16	\$ 111.16	\$ 137.88	\$ 117.69	\$ 129.31	\$ 117.69	\$ 94.79	\$ 94.79	\$ 33.27	\$ 179.28	
					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	0.03	0.87	0.50	0.46	
					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	
					Arne	Vacant	Farai	Raya	Robert	John	Jeff	Kylen	Vacant	Kathy	Cynthia	Elka	Vacant	Jamie	Vacant	Vacant	Kathleen	
					Arne	Vacant	Farai	new	Kathleen	James	Travis & Jeff	Kylen	Kathy	new	Clerk of Board	Jamie	Elka	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 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	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	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 5. Public Records Act (PRA) Requests	- Process business record filings and certifications (i.e. 700 Forms, CEQA/NOEs, EIR/MMND's per fiscal year, State water agency filings, PRA requests, public notices)	574	\$75,415	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	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	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	8	4	0	0	0	0	0	0	0	0	0	8	0	0	0	0	0	
<i>Administration and Fiscal Services Subtotal</i>					49%	30%	27%	11%	8%	1%	1%	5%	4%	11%	5%	69%	5%	2%	10%	11%	4%	
4,584					\$943,005	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 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	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	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	\$584,530	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	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	8	40	80	0	0	0	0	80	80	360	120	0	120	0	120	0	15	

1/9/2025 FCGMA Executive Committee Meeting

Item 5 Attachment, pg. 2

					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 II	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
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	0	20	160	0	0	0	0	800	200	80	20	0	20	0	20	0	40
Records Services Subtotal					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 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	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	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	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	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	12	20	10	24	24	4	0	0	0	0	0	0	0	0	0	0	10
Technical Services Subtotal					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 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	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					200	120	80	0	40	0	0	0	0	21	8	40	8	0	0	0	0
Public Outreach					Public Outreach																
Task	Description	Labor Hours Estimate	Labor Cost Estimate	Labor Hours by Position																	
1. Participation in Integrated Regional Groundwater Issues & Stakeholder Meetings	N/A	Attend/participate in AWA Mtgs/events; BofD / City Council mtgs; Stakeholder mtgs (incl. wholesalers); WCVC/VCIRWP meetings; State/Regional Water agency workshops; and GW Forums and Committee Meetings.	208	\$45,013	80	40	8	40	20	0	0	4	0	8	4	0	4	0	0	0	0
2. Outreach, Website, Social Media	N/A	Routine administration and maintenance of Agency website and social media presence; produce Semi-Annual Newsletter; stakeholder outreach and engagement; public workshops; outreach materials. (\$25,000 est. for outside services)	332	\$50,917	40	16	8	0	16	0	0	4	0	40	16	160	16	0	16	0	0
Public Outreach Subtotal					120	56	16	40	36	0	0	8	0	48	20	160	20	0	16	0	0
Subtotal Agency Annual Operations					18,282																
SPECIAL EXPENDITURES					SPECIAL EXPENDITURES																

					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 II	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	
Task	Description	Labor Hours Estimate	Labor Cost Estimate	Labor Hours by Position																		
1. Groundwater Sustainability Plan Implementation	II.Legislation or Regulations 1.GSP 5-Year Evaluation	Implementation of GSP including monitoring well installation, project review and coordination, address data gaps, modeling analysis, GSP Evaluations & Updates, etc. (Contract expense for Dudek.)	1,720	\$294,715	40	160	80	800	400	0	40	80	40	0	0	20	0	0	0	0	0	60
2. New Allocation Systems	VII.Board Direction 4.OPV variance applications	Implementation of new allocation systems including non-routine variance process.	504	\$90,418	40	120	40	40	40	0	0	40	0	80	16	16	16	0	16	0	0	40
3. New Data Management System	VII.Board Direction 5.New data management system procurement	Two meetings to discuss need and requirements. In a future FY, prepare and administer RFP, enter contract to develop and implement new system. (Planning-level amount of \$200,000 for consultant services.)	44	\$7,352	0	12	4	4	4	0	0	0	0	4	4	4	4	0	4	0	0	
4. Water Market Development and Implementation	VII.Board Direction	Continue implementation of Water Market pilot study and expansion to all of FCGMA	36	\$5,967	4	4	4	0	4	0	0	4	0	4	4	4	4	0	0	0	0	
5. Oxnard Well Destruction	VII.Board Direction 1.Oxnard well destruction	Destroy abandoned well in Oxnard. (Estimated expense for drilling contractor).	8	\$1,896	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6. DWR SGM Grant Administration	VI.Grant - SGM implementation Rd 1 2.Subgrantee awards to UWCD, PVCWD, Camarillo 3.Quarterly reports	DWR SGM Grant administration (Consultant contract estimate)	60	\$14,872	20	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
7. Replenishment Fee			0	\$0																		
8. Staffing Analysis	Staffing Analysis	Contracted with Hallmark Group; staff hours supporting analysis and research	128	\$25,009	40		40		4	4		4		20	4			4	4		4	
9. OPV Monitoring Well Installation	VI.Grant - SGM implementation Rd 1 1.OPV Monitoring Well Installation	Planning, permitting, installation, development, and reporting of new OPV monitoring wells partially funded by DWR SGM Grant. (Projected contract expense for drilling contractor).	956	\$164,394	20	8	8	40	80	800	0	0	0	0	0	0	0	0	0	0	0	
<i>Subtotal Special Expenditures</i>			3,456	\$604,623	164	352	176	884	532	804	40	128	40	108	28	44	24	4	24	0	104	
GRAND TOTAL - Annual Operations and Special Expenditures:			21,738	\$3,382,544																		

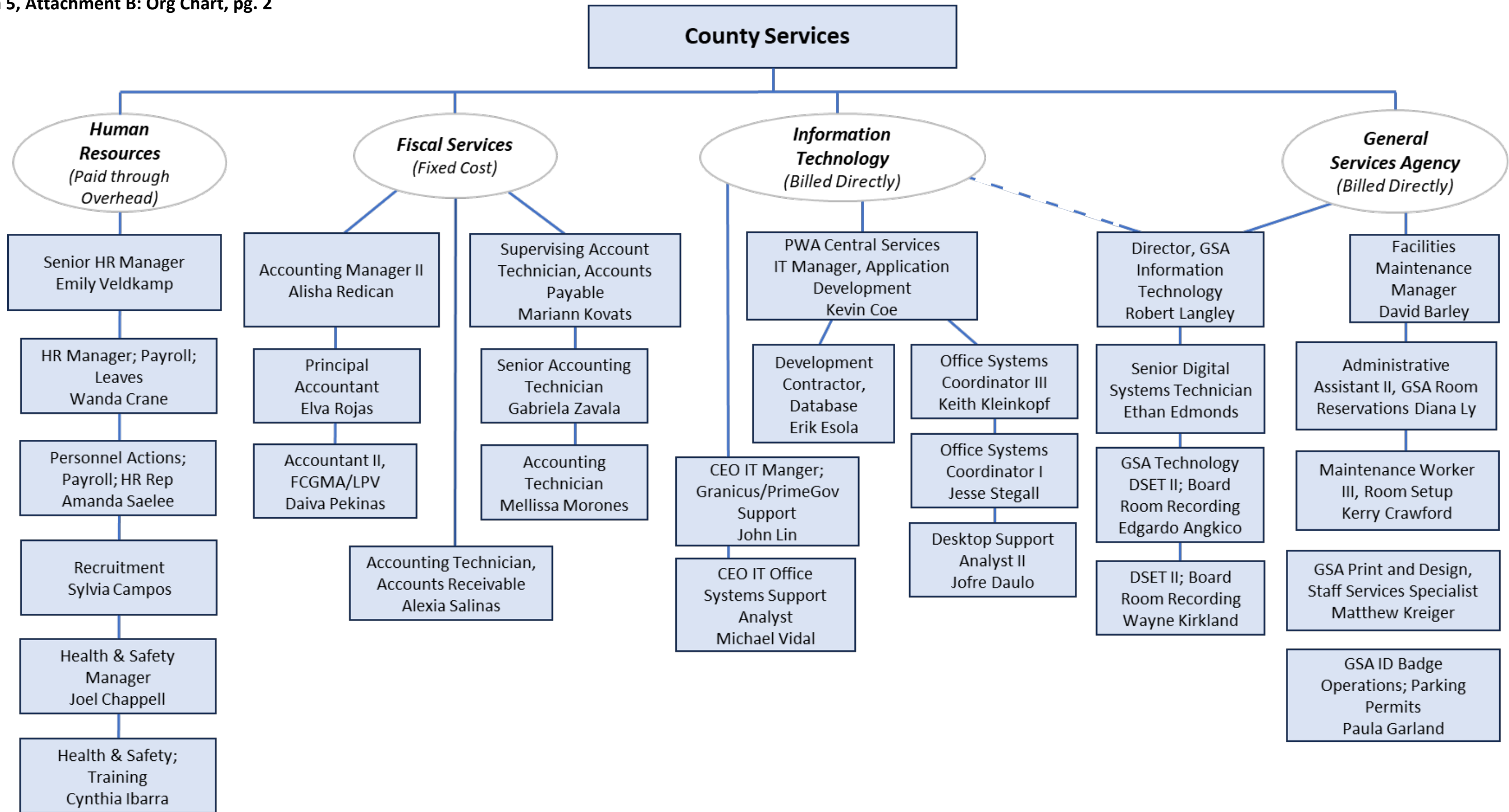


Legend:

Vacant	Designated FCGMA	Administration and Fiscal Services
County Groundwater	Part-time	Records Services
		Technical Services
		Legal Services
		Public Outreach
		Special Expenditures

County Services
 Details on next page

- Information Technology (Billed Directly)
- General Services Agency (Billed Directly)
- Fiscal Services (Fixed Cost)
- Human Resources (Paid through Overhead)



Task	Reference ²	Labor Hours Estimate ³	Hours / Week	Hours / Month	Hours / Year
Watermaster Administration					
Watermaster Meetings and Notice	Ex A 2.5	384	8	32	384
Review of Records	Ex A 2.4	96	2	8	96
Website	Ex A 2.4.1	24	0.5	2	24
Subtotal - Watermaster Administration		504			
Allocations & Record Keeping					
Annual Allocations & Allocation Schedule	4.2, 4.3	40			40
New Uses / Subscription Projects	4.6	40	1	4	40
Carryover	4.11	192	4	16	192
Transfers	4.12	96	2	8	96
Change of Point of Extraction	4.13	96	2	8	96
New or Replacement Well	4.14	96	2	8	96
Overuse	4.15	80			80
Extraction and use Monitoring and Reporting	Ex A, Article V	384	8	32	384
Data Management and Support		192	4	16	192
Subtotal - Allocations & Record Keeping		1,216			
Basin Management					
GSP Update (5-year evaluation) ⁶	4.9.1	220			220
2025 Basin Optimization Yield Study ⁶	4.10	220			220
Annual Report ⁶	5.2.3, Ex A 2.7.10	120			120
Initial Basin Optimization Plan ⁶	5.3	180	0	-	180
Subtotal - Basin Management		740			
Committee Coordination and Consultations					
Policy Advisory Committee	6.1, Ex A Article III	288	6	24	288
PAC Administration ⁹					
Technical Advisory Committee ⁶	6.11, Ex A Article IV	48	1	4	48
TAC Member Cost ⁷					
Insurance ¹⁰					
Subtotal - Committee Coordination and Consultations		336			
Budget and Assessments					
Watermaster Budget	7.5, Ex A 2.7.6	80			80
Basin Assessments	7.1-7.3, 7.6, Ex A 2.8	192	4	16	192
Processing Fees	7.4	192	4	16	192
Audits	7.7	180			180
Subtotal - Budget and Assessments		644			
Calleguas Aquifer Storage & Recovery Project					
Calleguas ASR Project Operations Study	8.4	384	8	32	384
Subtotal - Calleguas Aquifer Storage & Recovery Project		384			
Legal Services⁸					
Advisory		576	12	48	576
Judicial Review (challenges to court)	9.2	384	8	32	384
Subtotal - Legal Services		960			
TOTALS:		4,784			
			FTEs:	2.12 PWA	
				0.53 County Counsel	

Task	Reference ²	Labor Hours Estimate ³	Hours / Week	Hours / Month	Hours / Year
					2.66 Total

Footnotes

- 1 The FY 2024-25 Budget is for estimated Watermaster administration expenses. It is anticipated that the Basin Assessment may need to be
- 2 Reference to LPV Adjudication Judgment section, "Ex A" is Exhibit A of the Judgment.
- 3 Estimated annual hours for Ventura County staff.
- 4 Labor cost estimate based on Ventura County Public Works Agency providing LPV Watermaster staff at a blended rate.
- 5 Contract cost estimate for outside services.
- 6 Contract costs for Dudek for assisting with Response Reports (approved 5/22). Assumes one TAC meeting and response reports.
- 7 Contract cost estimate for three TAC members including preparation of Recommendation Reports. Assumes two meetings per month.
- 8 Legal Services labor costs based on Ventura County Counsel providing LPV Watermaster legal
- 9 PAC 5/3/2024 Letter requested \$170,000 for PAC administrator
- 10 PAC request for PAC and TAC members insurance
- 11 Operating reserves are calculated to be maintained at 10% of annual budget