

Exhibit E1 – FCGMA FY 2025-26 Draft Annual Work Plan

FCGMA FISCAL YEAR 2025-26 ANNUAL WORK PLAN - DRAFT					1	2	3	4	5	NEW	6	7	8	9	10	11	NEW	12	?			
					EO -Dep Dir \$ 269.74	PWA Mgr II \$ 236.94	PWA Mgr I \$ 191.99	Eng II \$ 158.63	Hydro IV \$ 179.28	Hydro II \$ 168.60	\$ 111.16	WRS II \$ 111.16	WRS I \$ 137.88	S/S Spec I \$ 117.69	AA II \$ 129.31	AA III \$ 117.69	MA II \$ 94.79	MA I \$ 94.79	SW III \$ 33.27	Hydro IV-EH \$ 179.28		
					0.97	1.00	0.68	0.90	0.84	0.95	0.94	0.91	0.87	0.95	0.90	0.96	1.00	1.00	0.50	0.44		
					1,737	1,800	1,225	1,620	1,505	1,718	1,698	1,633	1,570	1,713	1,621	1,722	1,800	1,796	900	788		
					Vacant	Vacant	Farai	Raya	Robert	NEW	Kylen	Brianna	Kathy	Cynthia	Elka	Erin	new	Fatima	Vacant	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.	1,554	\$295,970	415	240	85	40	90	40	24	24	25	0	500	8	24	24	0	15		
2. Agency Administration	N/A	- Agency-specific administration and clerical tasks - Customer inquiries and data requests - Staff and management planning meetings	1,179	\$168,438	120	120	80	60	20	24	40	40	70	40	220	40	40	40	200	25		
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/MND's per fiscal year, State water agency filings, PRA requests, public notices)	654	\$86,384	8	12	8	0	0	0	40	8	100	40	320	40	24	24	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	378	\$74,772	120	60	40	8	2	2	2	0	8	4	120	4	4	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.	908	\$177,652	220	140	100	70	70	80	8	8	40	8	140	8	8	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	24	\$4,908	8	4	4	0	0	0	0	0	0	0	8	0	0	0	0	0		
<i>Administration and Fiscal Services Subtotal</i>					4,697	\$958,123	891	576	317	178	182	146	114	80	243	92	1308	100	100	100	200	70
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.Ordnance 3.Allocation Transfer Requests	- Conduct specialized data queries and analyses - Routine variance requests - Credit programs - Allocation transfers - Extraction data analysis	989	\$151,531	5	24	40	100	70	220	110	40	140	40	80	20	0	0	0	100		
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)	236	\$35,238	5	24	30	0	8	0	8	37	70	40	0	14	0	0	0	0		
3. SAES and Allocation Administration	IV.Ordnance 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	6,963	\$718,468	20	40	70	0	0	0	0	72	355	1200	26	1370	1500	1500	700	110		
4. Well and CombCode Registration	IV.Ordnance 5.Owner and/or operator changes	- New well registration, change in well registration, CombCode registration or changes - Unregistered well compliance and enforcement	466	\$64,386	0	4	40	0	0	20	40	40	100	100	0	20	16	16	0	70		
5. Late/Non-Reporters (SAES) Compliance	IV.Ordnance 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	1,398	\$174,590	8	40	60	0	0	0	210	200	340	165	0	120	120	120	0	15		
6. Meter Calibration Program Maintenance	IV.Ordnance 4.Flowmeters & AMI a. Calibration review & processing b.Flowmeter replacement, rollover, water usage estimates c.AMI data management 6.Compliance/Enforcement c.Flowmeter calibration	- 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	1,158	\$139,632	0	20	70	0	0	0	768	180	20	20	0	0	20	20	0	40		
<i>Records Services Subtotal</i>					11,210	\$1,283,845	38	152	310	100	78	240	1136	569	1025	1565	106	1544	1656	1656	700	335

Exhibit E1 – FCGMA FY 2025-26 Draft Annual Work Plan, p.2

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					EO -Dep Dir \$ 269.74	PWA Mgr II \$ 236.94	PWA Mgr I \$ 191.99	Eng II \$ 158.63	Hydro IV \$ 179.28	Hydro II \$ 168.60	WRS II \$ 111.16	WRS I \$ 111.16	S/S Spec I \$ 137.88	AA II \$ 117.69	AA III \$ 129.31	AA II \$ 117.69	MA II \$ 94.79	MA II \$ 94.79	SW III \$ 33.27
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	632	\$116,564	5	100	20	60	195	120	0	0	0	8	4	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	923	\$151,259	0	120	80	160	100	220	120	120	0	0	3	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	725	\$127,171	5	40	40	170	75	240	0	0	0	0	0	0	0	0	155
4. AMI Operations	4.Flowmeters & AMI c.AMI data management	- Administration of AMI program - Coordination of AMI vendors - AMI data management and analysis	1,138	\$139,218	0	40	70	0	0	0	200	740	72	8	0	8	0	0	0
5. Grant Application	VI.Grant - SGM implementation	Review and evaluate grant opportunities and prepare grant applications	100	\$19,586	12	20	10	26	8	16	0	0	0	0	0	0	0	0	8
Technical Services Subtotal			3,518	\$553,799	22	320	220	416	378	596	320	860	72	16	7	8	0	0	283
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.	506	\$113,996	200	120	80	0	38	16	0	0	8	0	40	4	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			506	\$113,996	200	120	80	0	38	16	0	0	8	0	40	4	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; BoF / City Council mtgs; Stakeholder mtgs (incl. wholesalers); WCV/CVIRWP meetings; State/Regional Water agency workshops; and GW Forums and Committee Meetings.	888	\$167,697	200	120	80	110	110	20	80	80	40	4	40	4	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	194	\$33,590	40	20	16	0	4	0	4	4	8	8	80	2	4	4	0
Public Outreach Subtotal			1,082	\$201,287	240	140	96	110	114	20	84	84	48	12	120	6	4	4	0
Subtotal Agency Annual Operations			21,013	\$3,111,049															
Special Expenditures					Special Expenditures														
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	\$328,255	220	220	80	450	350	320	0	0	0	0	20	0	0	0	60
2. New Allocation Systems (Variances)	VII.Board Direction 4.OPV variance applications	Implementation of new allocation systems including non-routine variance process.	793	\$133,605	40	120	35	40	40	180	40	40	130	20	16	20	16	16	40
3. Improvements to Data Management System	VII.Board Direction 5.Data management system improvement	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.)	224	\$34,889	16	24	30	26	0	0	0	0	40	4	4	40	20	20	0
4. Water Market Development and Implementation	VII.Board Direction	Continue implementation of Water Market pilot study and expansion to all of FCGMA	29	\$5,479	5	8	4	0	0	0	4	0	4	4	0	0	0	0	
5. DWR SGM Grant Administration	VI.Grant - SGM Rd 1 2.Subgrantee awards to UWCD, P/CVCD, Camarillo	DWR SGM Grant administration (Consultant contract estimate)	0	\$0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6. Incentives Program		Develop incentives for taking PTP pipeline, OH pipeline, GREAT water instead of pumping in critical areas	570	\$103,225	40	40	40	220	150	80									
7. OPV and LPV Monitoring Networks and 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).	493	\$92,491	25	80	13	80	175	120	0	0	0	0	0	0	0	0	
Subtotal Special Expenditures			3,829	\$697,944	346	492	202	816	715	700	44	40	174	28	40	60	40	36	100
GRAND TOTAL - Annual Operations and Special Expenditures:			24,842	\$3,808,993															