



**Colorado River Funding Area**

**Proposition 1  
Disadvantaged Community  
Involvement Grant  
Proposal**

**Submitted by:  
Coachella Valley Water  
District**

on behalf of the Colorado River  
Funding Area Partners

**Revised October 2017**

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Attachment A consists of the following items:

- ✓ **Applicant Contact Information.** This section provides the applicant's contact information.
- ✓ **Applicant Selection Information.** This section includes a statement about the applicant selection process.
- ✓ **Letters of Support. Appendix A-1** includes letters of support of the application selection process from each of the participating Colorado River Funding Area Partners, as well as a letter regarding the Anza Borrego Desert IRWM Region's participation.
- ✓ **Memorandum of Understanding. Appendix A-1** includes the Memorandum of Understanding (MOU) between the Coachella Valley, Mojave, and Imperial IRWM Regions within the Colorado River Funding Area.

## Applicant Contact Information

This proposal includes disadvantaged community (DAC) involvement activities for four Integrated Regional Water Management (IRWM) Regions within the Colorado River Funding Area (CRFA): Coachella Valley, Imperial, Mojave, and San Gorgonio. This proposal is being submitted by the Coachella Valley Water District (CVWD) on behalf of the Coachella Valley, Mojave, Imperial, and San Gorgonio IRWM Regions. **Table A-1** provides contact information for CVWD.

**Table A-1: Applicant Contact Information**

Applicant	Address	Point of Contact	Phone	Email
Coachella Valley Water District	P.O. Box 1058 Coachella, CA 92236	Teri Vorster	(760) 398-2661	tvorster@cvwd.org

## Applicant Selection Information

As indicated in *Attachment C, Activity Descriptions*, the DAC involvement activities that are included within this proposal will be carried out by a variety of individual agencies, DAC organizations, and non-profit entities within each participating IRWM Region. Each participating IRWM Region supports the selection of CVWD to submit this proposal on behalf of the CRFA IRWM Regions, as shown in the letters of support in **Appendix A-1**. CVWD was selected to submit this proposal to DWR on behalf of the participating CRFA IRWM Regions due to experience working with DACs and with contracting and administering a variety of grants, including IRWM grants with DWR.

Generally, each IRWM Region worked within their existing stakeholder process to identify high priority DAC involvement activities for this proposal. Below is a summary of each region's selection process:

- **Coachella Valley IRWM Region** conducted a "call for DAC activities" among its Planning Partners (its stakeholder advisory committee) and then utilized the scoring process outlined in the *2014 Coachella Valley IRWM Plan* to score and rank the proposals. Three planning/involvement activities were selected for inclusion within this proposal.

- **Mojave IRWM Region** conducted a meeting between the General Managers and representatives of regional partners to come to an agreement on a fair and equitable funding split of the grant funding allocated to the Region. After the funding split was agreed upon, projects of high importance and priority were selected for inclusion within this proposal.
- **Imperial IRWM Region** contacted special districts within the Imperial IRWM Region through the County of Imperial Community and Economic Development Department to compile a list of planning activities. The County received responses from multiple districts expressing interest in pursuing this grant funding opportunity. The County reviewed the planning activities submitted and is in the process of working with the local project sponsors to select and refine the high priority activities.
- **San Gorgonio IRWM Region** is currently in the process of developing its first IRWM Plan and identifying DACs and high priority DAC needs and issues within the region. During this process, high priority DAC involvement activities will be identified.

## IRWM Regional Participation in Proposal

The Colorado River Funding Area includes five approved IRWM Regions: Coachella Valley, Mojave, Imperial, Anza Borrego Desert, and San Gorgonio. San Gorgonio was recently approved by DWR (conditionally approved in February 2017; formally approved in May 2017). When coordination between the regions within the CRFA began for this proposal in April 2016, the four IRWM Regions approved by DWR at that time were contacted to participate in a meeting to discuss the DAC Involvement Solicitation and coordination among the CRFA. The Anza Borrego Desert IRWM Region declined to participate in the joint Funding Area proposal, stating that they would not be moving forward with IRWM Program activities due to the Region's desire to focus on planning and implementation activities associated with the Sustainable Groundwater Management Act (SGMA). The Coachella Valley, Mojave, and Imperial Valley IRWM Regions agreed to collaborate in preparation and submittal of the CRFA DAC Involvement proposal. Because development of the CRFA DAC Involvement Grant Proposal was well underway prior to the San Gorgonio Region's conditional acceptance, the Region did not actively participate in initial efforts to develop this proposal. Coordination with the Coachella Valley and San Gorgonio IRWM Regions has been ongoing following DWR's conditional acceptance of the San Gorgonio Region Acceptance Process (RAP) as requested by DWR as one of the conditions of the RAP acceptance. Additional coordination between the San Gorgonio Region and the three established Regions has occurred to further involve the newly formed Region in this proposal in recent months.

As such, this proposal was jointly developed and originally submitted in January 2017 by the Coachella Valley, Mojave, and Imperial IRWM Regions, which coordinated extensively throughout the process. This revised proposal includes the San Gorgonio IRWM Region, and is being resubmitted by the Coachella Valley, Mojave, Imperial, and San Gorgonio Regions – collectively referred to as the CRFA Partners.

The original three CRFA Partners (Coachella Valley, Mojave, and Imperial) held four in-person coordination meetings associated with this DAC Involvement Proposal, which took place on April 18, July 20, October 3, 2016, and April 17, 2017. The purpose of each meeting was to discuss DAC needs and involvement activities within each region, determine a funding split for the available funding, prepare for the DAC Involvement Request for Proposals (RFP), and address comments from DWR on the submitted proposal. The four coordination meetings resulted in four major deliverables, which include:

- Agreed upon funding split for the DAC Involvement Program funding for the Colorado River Funding Area
- A Memorandum of Understanding (MOU) for the DAC Involvement Proposal (see attached MOU in Appendix A-1)
- DAC involvement activities to be conducted within each IRWM Region as described in this proposal
- Responses to DWR comments on the proposal submitted in January 2017.

**Appendix A-1** includes the MOU, letters of support from the original three CRFA Partners, as well as a letter from RMC, the consultant that assisted the Partners in preparing this proposal, documenting attempts

in contacting the Anza Borrego Desert IRWM Region and previous discussions indicating their decision not to be involved within the IRWM Program moving forward.

The CRFA Partners, including the newly accepted San Gorgonio IRWM Region and Anza Borrego Desert IRWM Region, will continue to coordinate during implementation of the planning activities in this proposal, in particular Activity 2: DAC Needs Assessment, as well as during other IRWM planning efforts and future funding opportunities.

## **Grant Administration**

CVWD will enter into a grant agreement with DWR and act as the grantee for the CRFA. The CRFA Partners have selected RMC, a Woodard and Curran Company as the grant administrator for the DAC Involvement Grant. RMC will coordinate with CVWD, Mojave Water Agency, Imperial County, and City of Banning, the respective selected representatives (also referred to as points of contact) for the IRWM Regions, to fulfill grant administration requirements. Each of the region points of contact will be responsible for coordinating with the activity sponsors within their respective region and relaying information to the grant administrator.

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**Attachment B** consists of the following items:

- ✓ **DAC Background.** This attachment provides a brief description of the disadvantaged communities (DACs) and economically distressed areas (EDAs), their critical needs, and existing outreach to DACs to encourage participation in each of the four participating IRWM Regions within the CRFA.

## Known DAC Water Management Needs

The CRFA is comprised almost entirely by DACs and EDAs. **Figure B-1** shows the DACs, **Figure B-2** shows the EDAs, and **Figure B-3** shows both DACs and EDAs within the Funding Area, as well as the Activity locations. The CRFA consists of a wide range of DACs that include migrant farmer workers, urban residents, and low income seniors within both rural and urban areas. The four IRWM Regions participating in this Proposal each include significant portions of DACs and have applied DAC outreach strategies which have helped to identify DAC water management needs.

- **Coachella Valley IRWM Region** – The 2013 DAC Outreach Program defined critical water management issues facing DACs/EDAs as: drinking water supply and water quality, sanitation, flooding, and maintaining the affordability of water. It proposed strategies for addressing these issues. Such issues are most prevalent in areas where DACs do not receive municipal water supply or wastewater services.
- **Mojave IRWM Region** – Through an extensive DAC outreach process, two key DAC water management needs were identified: water supply and conservation, and water quality.
- **Imperial IRWM Region** – A DAC Needs Analysis revealed that DAC water management needs in the Region generally include: stormwater issues (drainage and flooding), wastewater issues (replacing and upgrading old systems), and domestic water issues (appropriate water storage and infrastructure).
- **San Gorgonio IRWM Region** – Information regarding DAC water management needs within the newly accepted Region is limited. The newly formed San Gorgonio IRWM Region is currently working to prepare its first IRWM plan and identify DACs and associated needs and issues. Through preparation of the Region's IRWM Plan and through its regional DAC needs assessment, DAC needs specific to the San Gorgonio IRWM Region will be identified.

In addition to the participating IRWM Regions, the CRFA also includes the Anza Borrego Desert IRWM Region and a large portion not covered by any IRWM planning region. The Anza Borrego Desert IRWM Region is 100% disadvantaged with primary issues stated as affordability and quality of groundwater supplies.<sup>1</sup> DAC issues in the portion of the CRFA not covered by IRWM Regions are likely to be similar to those in the other IRWM Regions – primarily water supply and water quality issues.

<sup>1</sup> Anza Borrego Desert Planning Grant Proposal:  
[http://www.borregowd.org/uploads/Planning\\_Grant\\_Application\\_3.08.2012.pdf](http://www.borregowd.org/uploads/Planning_Grant_Application_3.08.2012.pdf)

## Existing Funding Area Strategies

Through the IRWM planning process, the Coachella Valley, Mojave, and Imperial regions have applied various strategies to address water management needs in DACs. As a newly formed region, San Gorgonio is working to develop strategies to address water management needs in DACs.

- **Coachella Valley IRWM Region** involves DACs in stakeholder meetings (Planning Partners meetings) which are held on a quarterly basis, providing a platform for continued participation and collaboration with DAC stakeholders. Through the Planning Partners, the IRWM Program works with stakeholders to develop projects and programs that address DAC needs. Coachella Valley Water District has led development of several pilot programs to directly address DAC issues, such as arsenic treatment and onsite plumbing retrofits, and onsite septic system rehabilitation for small mobile home communities.
- **Mojave IRWM Region** conducted DAC outreach during the development of its IRWM Plan and has since continued DAC outreach and involvement through the Small Water Systems Assistance Program. This program, which is being implemented by the Mojave Water Agency and the California Rural Water Association, involves providing resources for DACs that lack the capacity and resources to properly operate small water systems. This program is an on-the-ground grassroots effort to work directly with DACs to address DAC water management needs, and has resulted in strong involvement and engagement with regional DACs.
- **Imperial IRWM Region** continues to implement directed outreach to DACs to address needs by defining and implementing projects that would address known issues. The Region is primarily DACs, and therefore, the agencies in the Region work with DACs on a regular basis and continually strive to address critical DAC issues.
- **San Gorgonio IRWM Region** is a newly formed region that is in the process of developing an IRWM Plan. As part of the IRWM Plan development, the San Gorgonio IRWM Region will conduct outreach, including focused outreach to DACs. As outlined in the San Gorgonio Planning Grant application, outreach will be conducted to ensure DACs are included in the planning process and plan development. Additionally, San Gorgonio will produce a DAC needs assessment to identify critical DAC needs and issues within the region.

The Anza Borrego Desert IRWM Region has elected to address its DAC needs of affordability and groundwater quality through the Sustainable Groundwater Management Act (SGMA) process that is currently being implemented by the Borrego Water District and the County of San Diego.

## Level of DAC Involvement by IRWM Regions

The IRWM Regions have each conducted significant levels of outreach to DACs within their respective regions.

- **Coachella Valley IRWM Region** conducted DAC outreach that focused on community engagement in identifying critical DAC issues and solutions to those issues through the Coachella Valley Disadvantaged Community Outreach Demonstration Program ([http://www.cvrwmg.org/docs/2013\\_12\\_09\\_CVRWVG-DACOutreachProgramFinalReport\\_131207.pdf](http://www.cvrwmg.org/docs/2013_12_09_CVRWVG-DACOutreachProgramFinalReport_131207.pdf)). The Program was implemented concurrently with and incorporated in the *2014 Coachella Valley IRWM Plan* with funding from DWR.
- **Mojave IRWM Region** conducted a series of public workshops and DAC-focused meetings throughout the Region to engage community members in its IRWM Plan Update ([http://www.mywaterplan.com/files/appendix-a\\_all\\_rev.pdf](http://www.mywaterplan.com/files/appendix-a_all_rev.pdf)) and identify community-specific concerns and needs. Seven meetings and workshops were conducted in various community locations to obtain meaningful input from a diverse range of attendees. Small group discussion sessions were conducted at the meetings to gain one-on-one feedback.
- **Imperial IRWM Region** developed a DAC Needs Analysis (<http://www.iid.com/home/showdocument?id=9556>) that identified the location of DACs, a contact

list for DAC organizations, and information about existing systems and infrastructure for DACs. This outreach included direct outreach to DACs including contacting individual community representatives to identify issues and needs.

- **San Gorgonio IRWM Region** is in the process of developing its IRWM Plan and in that process, will produce a DAC needs assessment. The region is composed primarily of DACs and the region is working to achieve a high level of DAC participation in the program through DAC targeted outreach efforts.

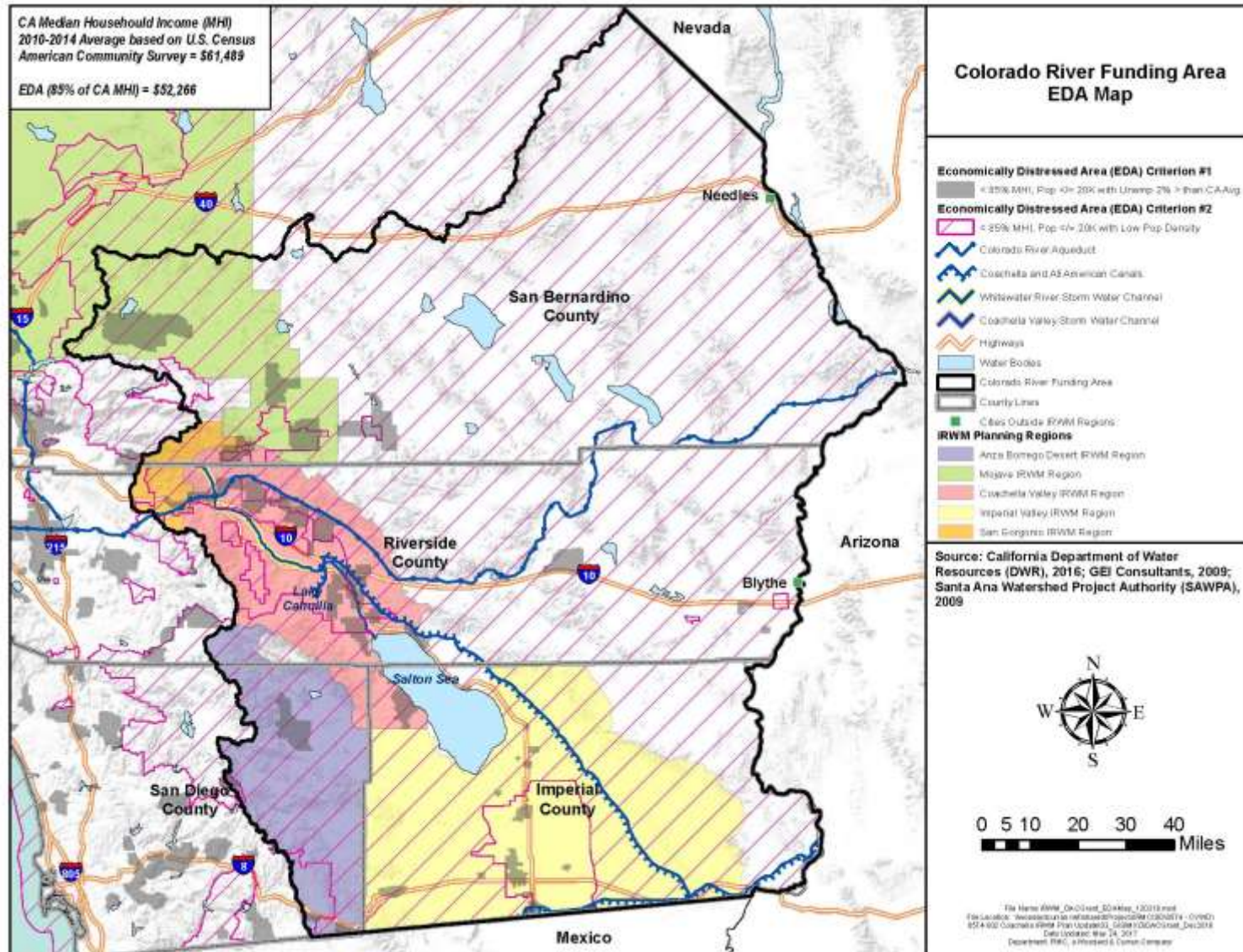
## Underrepresented Communities

The underrepresented communities (URCs) in the CRFA include areas that are mapped as DAC/EDA, but not included within an IRWM Region. Their needs and issues have not been formally documented within an IRWM Plan and direct outreach has not occurred. However, it is important to note that population in the eastern portion of the CRFA not covered by IRWM Regions is generally very low, with major portions that are entirely unpopulated. The few communities within this area are primarily located along the California-Arizona border, and are a significant distance from any IRWM Region's border. Comments provided by DWR on the January 2017 CRFA DAC Involvement Proposal indicate that the cities of Blythe and Needles, both located within the far eastern Riverside and San Bernardino County portion of the CRFA, may have DAC needs and be interested in participating. These cities would be considered URCs and will be addressed during the DAC Needs Assessment conducted as Activity 2.

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Figure B-2: Colorado River Funding Area EDA Map





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Attachment C consists of the following items:

- **Activity Descriptions.** This attachment provides a detailed description of proposed DAC planning and involvement activities for the CRFA.

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## Introduction

The following sections describe the work to be completed under the CRFA DAC Involvement Grant. The work included has been divided into 12 separate DAC Involvement Activities, including Grant Administration, a DAC Needs Assessment and ten planning activities benefiting specific DACs/EDAs in the CRFA. The ten planning activities have been proposed by project sponsors and vetted through the selection process of the four participating IRWM Regions in which each project falls, as shown in **Figure C-1**. As determined through local DAC outreach within the CRFA, DACs have expressed the need to move forward with planning activities that will address critical DAC issues. Previous outreach efforts have identified the critical DAC needs and issues within the CRFA, as well as potential projects to address those needs. The planning activities included in this proposal will address critical issues for the identified DACs within the CRFA. **Table C-1** includes a summary of the proposed DAC Involvement Activities. Detailed descriptions of the work involved to complete each DAC Involvement Activity included in this proposal are provided in the sections below. While timing of planning activities is discussed in the following sections, more detailed schedules are included in *Attachment E, Schedule* of this proposal.

**Table C-1: Summary of Proposed DAC Involvement Activities**

<b>Activity Sponsor</b>	<b>Planning Activity</b>
<b>Funding Area-Wide Activity</b>	
CVWD	1. Grant Proposal and Administration
CVWD	2. DAC Needs Assessment
<b>Coachella Valley IRWM Region Activities</b>	
CWA	3. Hexavalent Chromium Treatment Design
CVWD	4. East Valley DAC Design and Environmental
MSWD	5. Groundwater Protection Program – Design and Engineering for Areas H & I
<b>Mojave IRWM Region Activities</b>	
BDVWA	6. Uranium Treatment Alternatives Analysis
District	7. Pioneertown Pipeline & Booster Station Design Services
TPWD	8. SNMP Monitoring Plan, Phase 4
JBWD	9. Chromium VI Remediation Activity – RCF Pilot Study, Planning & Design
HDWD	10. Wastewater Reclamation Activity – Environmental Compliance
<b>Imperial IRWM Region Activities</b>	
County	11. Imperial County Planning Activity
<b>San Gorgonio IRWM Region &amp; Non-IRWM Area Activity</b>	
TBD	12. San Gorgonio & Non-IRWM Area Planning Activity



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## Activity 1: Grant Proposal and Administration

### Activity Description

#### Activity Sponsor

Coachella Valley Water District (CVWD) – on behalf of the Coachella Valley, Mojave, Imperial, and San Gorgonio IRWM Regions.

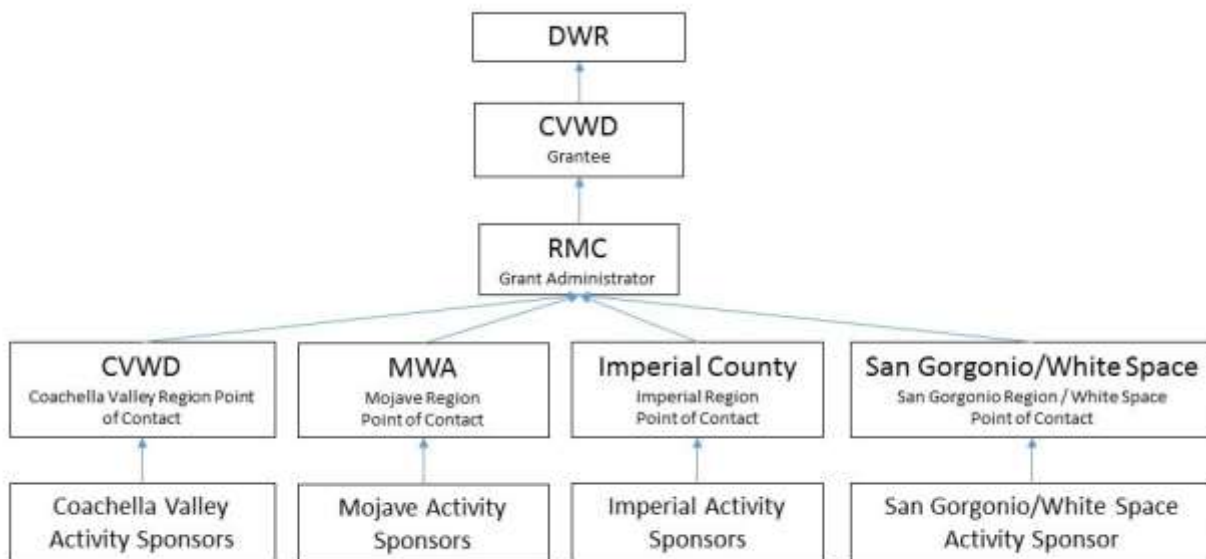
#### Activity Partner(s)

Mojave Water Agency (MWA), Imperial County, and City of Banning

#### Description

Activity 1 includes preparation of the Proposition 1 DAC Involvement Grant proposal, the overall administration of the grant, and facilitation of reallocation of grant funding and CRFA Partners coordination. The CRFA Partners have selected a consultant (RMC, a Woodard and Curran Company) to prepare this grant proposal and perform grant administration activities. **Figure C-2** shows the organizational structure of the entities involved in this proposal. Grant administration will include coordination with the selected points of contact for each participating Region and with DWR. As the grant administrator, RMC will be responsible for administering the grant on behalf of the CRFA and the individual activity sponsors, as well as responsible for ensuring all requirements of the grant agreement are met. Grant administration will also include a two-year check-in meeting to allow for reallocation of grant funding that may not be fully used by the end of the grant contract, and coordination with Imperial County to obtain required activity details for submittal to DWR. At the check-in meeting, the San Gorgonio Region and non-IRWM area entities will have the opportunity to identify a DAC planning activity to include as Activity 12. RMC will facilitate additional CRFA Partners coordination meetings, as needed.

**Figure C-2: CRFA DAC Involvement Grant Organizational Structure**



### Activity Justification

There are specific requirements that need to be fulfilled when administering the DAC Involvement Grant agreement with DWR. The CRFA Partners have selected a third-party grant administrator to coordinate with the participating regions and ensure grant requirements as defined in the grant agreement to be

executed by DWR and CVWD are being met. This activity is necessary to track funding for the entire grant program and ensure compliance with the grant agreement.

## ***Task Outline, Deliverables, Milestones, and Timing***

### **Task 1.1: Grant Proposal**

The CRFA Partners have retained a consultant (RMC, a Woodard & Curran Company) to prepare this proposal. Coordination with the CRFA Partners began in April 2016. RMC began preparing the proposal in September 2016, submitted the original proposal in January 2017, and prepared this revised proposal to address DWR comments. RMC also prepared for and conducted CRFA meetings, attended the DWR-CRFA Partners meeting, coordinated with the CRFA partners, local activity sponsors, and DWR throughout completion of the proposal, and assisted with MOU preparation and execution.

#### **Task 1.1 Deliverables**

- DAC Grant Proposal
- Revised DAC Grant Proposal

#### **Task 1.1 Milestones**

- Submittal of DAC Grant Proposal
- Submittal of Revised DAC Grant Proposal

#### **Task 1.1 Timing**

Coordination for the DAC Grant Proposal began with a coordination meeting between the CRFA Partners in April 2016. RMC submitted the original proposal on January 30, 2017. DWR provided comments on the proposal and RMC has continued to coordinate with the CRFA Partners to address comments and revise the proposal accordingly. Preparation of the DAC Grant Proposal will be complete after submittal of this revised proposal, in June 2017.

### **Task 1.2 Grant Administration and Coordination**

CVWD will retain a consultant (RMC, a Woodard & Curran Company) to perform grant administration and coordination activities for the DAC Involvement Grant. This task will include the following items:

- 1. Contract Management.** RMC will host a kick-off meeting with the CRFA Partners and conduct monthly project tracking, coordination, invoicing and progress reporting. RMC will assist the CRFA Partners in coordinating with DWR, developing and negotiating contracts (between CVWD and DWR, as well as between IRWM Regions and the activity sponsors), coordinating for and processing contract amendments, and fulfilling contract requirements.
- 2. Coordination.** Per the DAC Involvement solicitation, RMC will coordinate bi-annual meetings with DWR staff to discuss the status of the DAC Involvement Grant contract and any outstanding issues. RMC will facilitate additional CRFA Partners coordination meetings, as needed. RMC will also create a OneDrive fileshare website for activity sponsors to access and upload grant contract materials and deliverables.
- 3. Quarterly Invoicing and Reporting.** In accordance with the requirements of the executed grant agreement, RMC will review and compile quarterly invoices and progress reports for submittal to DWR. Each activity sponsor will prepare quarterly invoices and progress reports based on templates provided by RMC that will then be submitted to its Region's designated point of contact. Each Region's point of contact will then submit the quarterly invoices and progress reports to RMC for review, compilation, and submittal to DWR. RMC will be responsible for ensuring all invoices and progress reports are submitted to DWR in accordance with DWR's grant administration requirements and will coordinate with the points of contact as necessary to ensure the requirements are met.
- 4. Advanced Payment Plans and Reports.** Prior to release of advanced payment funds, each applicable activity sponsor who requests advanced payment will prepare and submit a funding plan for projected use of its advanced funds. RMC will review the funding plans to ensure they are prepared in accordance

with advanced payment requirements and will submit the plans to DWR. As required for activities that request advanced funding, each applicable activity sponsor will be responsible for preparing quarterly accountability reports documenting use of its advanced funds. Each of the points of contact will submit completed accountability reports to RMC. RMC will review quarterly accountability reports to ensure the reports are prepared in accordance with advanced payment requirements and will submit the reports to DWR.

5. **Final Reports.** Each of the points of contact will assist the activity sponsors within its respective region with preparing activity completion reports for use in the CRFA Final Report. RMC will prepare a Final Report, including and/or referencing the DAC Needs Assessment, for submittal to DWR upon completion of the grant program.
6. **Two-Year Check-In / Funding Reallocation.** RMC will perform a two-year evaluation of the progress of the DAC planning activities and coordinate with the CRFA Partners to determine if grant funds are available for reallocation. Each of the points of contact will track progress on activities within its respective Region on an ongoing basis. Two years after the Grant Execution Date, RMC will coordinate with the CRFA Partners to determine if any allocated grant funds would not be used prior to conclusion of the three-year contract and could be reallocated. If grant funds are available for reallocation, RMC will coordinate with the CRFA Partners to determine which activity sponsors would benefit from additional reallocated funds.

At this time, RMC will coordinate with the San Gorgonio IRWM Region and non-IRWM areas to determine if a DAC planning activity has been identified for inclusion in the grant contract. If an activity has been identified, the activity will be included as Activity 12 and an amendment with DWR to define/approve the new activity will be processed. If an additional activity has not been identified, the funding allocated to Activity 12 will be reallocated to activities that need additional funding.

Planning activity concepts will be collected from each activity sponsor interested in receiving reallocated funds. RMC will coordinate up to two (2) CRFA Partners meetings to review the concepts and determine the activities to be included and amount of grant funding that will be reallocated to each activity. The final reallocation will be submitted to DWR for approval. The reallocation of funds process was agreed upon by the CRFA Partners and is described in the MOU (Appendix A-1).

7. **Additional Services As Required.** This item includes additional tasks and/or coordination not included in the current grant administration scope that are necessary to administer the DAC Involvement Grant contract.

#### Task 1.2 Deliverables

- Executed DWR-CVWD Grant Contract
- Quarterly Invoices
- Quarterly Progress Reports
- Advanced Payment Funding Plans (as applicable)
- Advanced Payment Accountability Reports (as applicable)
- Final Report
- Amendment for Reallocation of Funding (if applicable)
- Draft Activity 12 for DWR Approval (if applicable)

#### Task 1.2 Milestones

- Completion of kick-off meeting
- Submittal of quarterly invoices, progress reports, and accountability reports
- Submittal of activity and program completion reports
- Grant agreement closeout
- Completion of two-year check-in meeting
- Completion of reallocation of funding (if applicable)
- Selection of Activity 12 (if applicable)

### **Task 1.2 Timing**

Grant Administration and Coordination will begin at the Grant Execution Date and will continue through closeout of the grant agreement after all activities are complete. Invoices and progress reports will be submitted on a quarterly basis in accordance with the executed grant agreement. A two-year check-in meeting will be held approximately two years after the Grant Execution Date.

### **Task 1.3: Coordination of Imperial County Planning Activities**

RMC, the grant administrator, will coordinate with Imperial County to obtain required activity details including DAC planning activity scopes, budgets, and schedules that will be developed by the County under Task 11.2. RMC will provide the planning activity details to DWR and coordinate with DWR to obtain approval of the final Imperial planning activities. RMC will coordinate and facilitate up to one in-person meeting with Imperial County to assist in selecting planning activities for inclusion in this proposal to be implemented under Task 11.3.

### **Task 1.3 Deliverables**

- Deliverables associated with Task 1.3 will be submitted under Task 11.2 and include detailed scopes, budgets, and schedules for the Imperial County Planning Activities.

### **Task 1.3 Milestones**

- Completion of meeting with Imperial County to facilitate selection of planning activities
- Submittal of detailed scopes, budgets, and schedules to DWR
- DWR approval of Imperial County planning activities

### **Task 1.3 Timing**

Coordination with Imperial County to select and develop detailed scopes, budgets, and schedules for the Imperial County Planning Activities will begin at grant execution. This task will coincide with Task 11.2 (Phase 1) and will be completed within three months of grant execution, after DWR has approved the Imperial County planning activities.

## **Activity 2: DAC Needs Assessment**

### ***Activity Description***

#### **Activity Sponsor**

CVWD – on behalf of the Coachella Valley, Mojave, Imperial, and San Gorgonio IRWM Regions.

#### **Activity Partner(s)**

MWA, Imperial County, and City of Banning

#### **Description**

The CRFA will complete one Funding Area-wide DAC Needs Assessment that documents DAC conditions across the entire Funding Area using existing data available for the regions, combined with outreach such as phone calls and a workshop. This activity will be completed with the assistance of the CRFA Partners' selected consultant (RMC, a Woodard & Curran Company). There is a large amount of information regarding DACs for each IRWM Region within each Region's respective IRWM Plan – although an IRWM Plan has not been finalized for the Anza Borrego Desert IRWM Region, there is a draft available, as well as various planning documents that will be used for necessary information. In addition, there is a new IRWM Region in the Funding Area, the San Gorgonio IRWM Region, that is currently preparing its first IRWM Plan and plans to prepare a DAC needs assessment for the Region which will be incorporated into the CRFA DAC Needs Assessment. Coordination among the CRFA Partners and the Anza Borrego Desert IRWM Region will be conducted during completion of Activity 2.

For the remainder of the Funding Area that is not covered by an IRWM Plan, available information from existing source documents will be used. Existing source documents include, but are not limited to: U.S. Census data (for demographic information), general planning documents (for water and wastewater information), and information from the San Bernardino Associated Governments, Southern California Association of Governments, and Coachella Valley Association of Governments (general information as available). RMC will contact public and non-profit organization leaders that work with and for DACs in the Needles and Blythe areas relative to water and wastewater needs. Based on the response received to that directed outreach, RMC will conduct one outreach meeting in eastern Riverside and/or San Bernardino County. It should be noted that the Coachella Valley Regional Water Management Group (CVRWVG) takes issue with DWR's requirement to conduct outreach outside of its IRWM regional boundaries which results in the use of CVRWVG resources outside its boundaries.

### ***Activity Justification***

As part of the DAC Involvement RFP, the CRFA must complete a DAC Needs Assessment. As has been documented within *Attachment B, DAC Background*, there are currently five adopted IRWM Regions within the CRFA: Anza Borrego Desert, Coachella Valley, Imperial, Mojave, and San Gorgonio. In addition, there are several portions of the Funding Area that are not covered by an adopted IRWM Region; however, these areas have very low population density.

The scope included herein includes work necessary to complete the Funding Area-wide needs assessment using existing data and information, as well as some direct DAC outreach.

### ***Task Outline, Deliverables, Milestones, and Timing***

#### **Task 2.1: Coordination and Outreach**

CVWD will retain a consultant (RMC, a Woodard & Curran Company) to coordinate with applicable agencies and organizations to compile information needed for the Needs Assessment and to conduct outreach efforts to DACs. This task involves conducting a kickoff coordination meeting with CVWD, MWA, Imperial County, City of Banning, and RMC. RMC will coordinate with agencies such as the Department of Environmental Health (DEH), State Water Resources Control Board Division of Drinking Water (DDW), and Indian Health Services (IHS) to obtain information about water issues in DACs, as needed. RMC will contact public and non-profit organization leaders that work with and for DACs in the Needles and Blythe areas via phone and email to gauge interest and discuss the potential for a workshop. RMC will host up to two workshops in the CRFA focused on defining DACs and their associated water and wastewater management needs. One workshop will be held in a location central to the four participating regions. The other workshop will be held in eastern Riverside and/or San Bernardino Counties to involve DACs located in the "white space" of the Funding Area. In addition to the two workshops, phone calls to other DACs will be made to gather additional detailed information, as deemed appropriate. The San Gorgonio IRWM Region has agreed to provide its regional needs assessment for inclusion in the Funding Area-wide needs assessment. RMC will coordinate with the San Gorgonio Region as necessary.

#### **Task 2.1 Deliverables**

- Workshop Materials

#### **Task 2.1 Milestones**

- Completion of coordination with applicable agencies and organizations
- Completion of Workshop for Needles/Blythe
- Completion of Workshop for Draft Report

#### **Task 2.1 Timing**

Coordination and Outreach will begin at the Grant Execution Date and will continue through completion of the Final Needs Assessment Report.

## **Task 2.2: DAC Needs Assessment**

Using existing documentation such as IRWM Plans, General Plans, U.S. Census data, and other available information for the CRFA, a DAC Needs Assessment Report will be prepared that identifies water management needs of DACs within the Funding Area which will help to provide a better understanding of DAC needs and help to direct resources and funding in the future. A Draft of the report will be prepared and will be provided to all interested stakeholders in the CRFA, as identified through each Region's Regional Water Management Group (RWMG) and the DAC outreach conducted in Task 2.1. Each region may pass along the report to local DACs or other reviewing entities, as required and preferred. Each IRWM Region shall submit one consolidated set of comments on the Draft Needs Assessment Report.

Comments will be compiled and discussed with the RWMGs if necessary to address conflicting comments. Once comments have been reconciled, a Final Needs Assessment Report will be compiled and sent to DWR. Additional edits will be completed if requested by DWR.

The Report is likely to include and address the following:

1. Introduction
  - a. A general description of water management needs of DACs, EDAs, and URCs, in the CRFA
  - b. Past assessments and outreach conducted to determine DAC needs
  - c. Funding Area DAC, EDA, URC Map
2. Methodology for Compiling Funding Area-Wide DAC Needs Assessment
  - a. Details of where information for the Needs Assessment was obtained. As noted above, the information will not be newly-gathered for the assessment; rather, the assessment will pull from existing information sources.
3. Barriers for DAC Involvement and Future Involvement
  - a. A description of the overall barriers to DAC involvement in the Colorado River Funding Area, and how the Regions plan to continue DAC involvement in planning efforts to address DAC issues.
4. DAC Needs Assessment Table
  - a. A complete DAC Needs Assessment Table for communities within the Colorado River Funding Area. It is assumed that data that cannot be gathered from existing information sources will not be included.
  - b. The table will include the following:
    - Community characteristics including:
      - MHI
      - Population
      - Other DAC indicators (% employment, etc.)
    - Involvement with local IRWM Governance
    - Drinking Water Information:
      - Water source(s)
      - Number of private wells
      - Number of public wells
      - Water supply treatment
      - Accessibility for community (y/n)
      - Affordability for community (y/n)
      - Drinking water system issues
    - Wastewater Information:
      - Type of system
      - Insufficient wastewater system issues
    - Stormwater/urban water runoff/flood management issues
    - Drinking water, wastewater, or stormwater regulatory/compliance issues
    - Other conditions or issues
    - Water System Financing Information:
      - Identify rate structure
      - Describe system financing needs (O&M costs)

### Task 2.2 Deliverables

- Draft Needs Assessment Report
- Final Needs Assessment Report
- Revised Final Needs Assessment Report based on DWR feedback (if needed)

### Task 2.2 Milestones

- Completion of Final Needs Assessment Report

### Task 2.2 Timing

Work has not yet started for the Needs Assessment. The report will be prepared within the final six months of completion of the DAC Involvement Activities and submitted to DWR upon completion in June 2020. This will allow for DAC outreach and coordination, as well as for the San Geronio Region to prepare its regional DAC Needs Assessment to be incorporated into the Funding Area-wide DAC Needs Assessment Report.

## **Activity 3: Hexavalent Chromium Treatment Design**

### ***Activity Description***

#### Activity Sponsor

Coachella Water Authority (CWA)

#### Activity Partner(s)

None

#### Description

Groundwater is the sole source of water supply for CWA. CWA currently operates six wells, all of which have hexavalent chromium (Cr6) concentrations above the State Water Resources Control Board (SWRCB) Department of Drinking Water's (DDW's) new Cr6 maximum contaminant level (MCL) of 10 parts per billion (ppb) (effective July 1, 2014). Cr6 levels within CWA's service area range from 14 to 23 ppb. The *Hexavalent Chromium Treatment Design Activity* involves final design activities for wellhead treatment systems for five of CWA's six wells; the sixth well is planned to be deactivated in the near future.

To date, CWA has prepared the *Cr6 Treatment and Compliance Study for Coachella and Indio Water Authorities*, and an Operational Evaluation to evaluate treatment options to identify the best available option to implement a solution for Cr6 compliance. The report identified the strong base anion (SBA) as one of the most feasible waste brine management options. Additional evaluation is still ongoing to determine the treatment option that CWA will implement as part of this activity. In October and November 2016, CWA retained a consultant to complete a Rate Study to help identify the financial burden that must be passed onto CWA ratepayers, the majority of which are economically disadvantaged. CWA contracted with a separate consulting firm to complete design, permitting, California Environmental Quality Act (CEQA), public outreach, and to provide bidding and procurement assistance. The *Hexavalent Chromium Treatment Design Activity* included in this proposal consists solely of final design of the treatment systems and associated public outreach.

### ***Activity Justification***

CWA, whose entire service area qualifies as a DAC, is required to treat its groundwater due to levels of Cr6 that are above the MCL. In April 2015, CWA was issued a compliance order by DDW for violation of the Cr6 MCL of 10 ppb (Compliance Order No. 05-20-15R-001). All six of CWA's groundwater wells have Cr6 concentrations above the MCL, ranging from 14 to 23 ppb. In response to the order, CWA submitted a Corrective Action Plan (CAP) to DDW in July 2015 that described actions it would take in order to bring its system into compliance with the new Cr6 MCL. In August 2015, DDW accepted CWA's CAP as an initial draft Compliance Plan and is in the process of rescinding the compliance order; as result of Senate Bill 385, CWA has until January 1, 2020 to comply with the Cr6 MCL.

To comply with the revised Cr6 MCL and be in compliance, five of CWA's six wells will require treatment. The *Chromium-6 Treatment and Compliance Study for Coachella and Indio Water Authorities* (Hazen and Sawyer, 2015) recommended SBA treatment based on the effectiveness of the technology for the water quality, cost, and its minimal loss of water during treatment. Recently, another treatment technology consisting of the use of stannous chloride to remove the Cr6, has been further evaluated by neighboring CVWD. Depending on results of CVWD's ongoing evaluation of the treatment technology, CWA may design and implement either a Cr6 treatment project using SBA treatment or stannous chloride treatment. The form of treatment will be determined as evaluations, including pilot testing, continue. Implementation of the *Hexavalent Chromium Treatment Design Activity* will result in completion of design that will allow CWA to move forward with construction activities, enabling CWA to achieve compliance with DDW's Cr6 MCL and provide safe drinking water to its customers. Furthermore, by providing grant funding to expedite completion of CWA's Cr6 design activities, this grant will help CWA get its project shovel-ready. As such, the design activities will prepare CWA to pursue additional grant funding through DWR, SWRCB, or other sources, which largely favor providing funds for shovel-ready construction projects.

## ***Task Outline, Deliverables, Milestones, and Timing***

### **Task 3.1: Activity Administration**

Activity administration include preparation of progress reports detailing work completed during each reporting period, processing invoices, and coordination with CVWD (Coachella Valley IRWM Region's point of contact) as outlined in the Final Grant Agreement.

Prior to release of advanced payment funds, CWA will prepare and submit a funding plan for projected use of its advanced funds to the point of contact (CVWD). As required for activities that request advanced funding, CWA will be responsible for preparing quarterly accountability reports documenting use of its advanced funds. Each of the points of contact will submit completed accountability reports to RMC. RMC will review quarterly accountability reports to ensure the reports are prepared in accordance with advanced payment requirements and will submit the reports to DWR.

This task will also involve the preparation of an Activity Completion Summary for inclusion within the CRFA Final Report summarizing work completed under the grant contract.

### **Task 3.1 Deliverables**

- Quarterly Progress Reports
- Quarterly Invoices and Backup Documentation
- Quarterly Accountability Reports
- Advanced Payment Funding Plan
- Activity Completion Summary

### **Task 3.1 Milestones**

- Grant Award
- Approval and receipt of advanced payment funds
- Execution of agreement with DWR
- Quarterly invoicing
- Quarterly accountability reporting
- Activity completion

### **Task 3.1 Timing**

Activity management tasks will start at the Grant Execution Date. The approval of advanced funding is also needed in order to begin task work. The Activity Completion Summary will be developed and submitted within 45 days of activity completion.

### **Task 3.2: Detailed Design**

This task includes detailed design for the *Hexavalent Chromium Treatment Design Activity*. CWA has retained a consultant to complete design work and public outreach. The consultant will be responsible for delivery of the detailed design package.

#### **Task 3.2 Deliverables**

- Detailed Design Package

#### **Task 3.2 Milestones**

- Completion of detailed design package

#### **Task 3.2 Timing**

Work on portions of the *Hexavalent Chromium Treatment Design Activity* not included in the scope of work for this proposal have commenced. Currently, CWA has hired a consultant to conduct a pilot study to determine the best way to address the Cr6 issue. The results of the pilot study will determine the specific details of design for this project. Well treatment system detailed design will begin following grant contract execution and is anticipated to be complete in March 2018.

### **Task 3.3: Public Outreach**

This task includes public outreach to be performed by CWA's consultant, Hazen and Sawyer. In addition to participating in two City Council meetings, Hazen will attend and participate in up to three community meetings. They will prepare a three-dimensional rendering of each treatment site to support communication at the meetings and will provide technical details associated with treatment, construction, and schedule. Also, the consultant's project manager will attend the groundbreaking ceremony and open house.

#### **Task 3.3 Deliverables**

- Meeting materials and attendance

#### **Task 3.3 Milestones**

- Meeting/workshop 1
- Meeting/workshop 2
- Meeting/workshop 3, if necessary

#### **Task 3.3 Timing**

Public outreach efforts will begin at the grant award date and will continue through completion of design.

## **Activity 4: East Valley DAC Design and Environmental**

### ***Activity Description***

#### **Activity Sponsor**

CVWD

#### **Activity Partners:**

DAC Infrastructure Task Force, Leadership Counsel for Justice and Accountability, California State University San Bernardino, Pueblo Unido Community Development Corporation, and Building Healthy Communities

#### **Description**

As documented extensively within the *2014 Coachella Valley IRWM Plan*, access to clean drinking water and adequate wastewater services is a major concern for DACs, especially in the eastern Coachella Valley. Due to the large and rural nature of the Coachella Valley, extension of municipal water and sewer systems

into the eastern Coachella Valley has been cost prohibitive. However, in the past several years some water and sewer system extensions have been funded by state and federal grants. Even with availability of grant funding for implementation, DAC's struggle to secure project development funding. At the same time, the need for adequate municipal services has increased for local DACs that are impacted by aging and under-sized septic systems that present public health risks via surfacing groundwater.

CVWD currently operates four water reclamation plants (WRPs) in the Coachella Valley. One of the WRPs, WRP-4, is located within the eastern Coachella Valley at approximately the intersection of Avenue 62 and Fillmore Street. There is currently a wastewater pipeline along Polk Street that connects to WRP-4. There are plans underway to extend the wastewater pipeline along Polk Street to the Mountain View Estates Mobile Home Park, as well as connect to the Desert Mirage School that is located at the intersection of Avenue 66 and Tyler.

There are several small mobile home parks located in the vicinity of Avenue 66, Pierce Street, and Highway 86, including but not limited to the Sunbird Mobile Home Park. The activity that is being proposed as part of this grant would fund design and environmental activities necessary for sewer extensions to these communities. Having completed design and environmental reports, facilitates implementation grant applications for connection of multiple mobile home parks (at least three parks) to CVWD's municipal wastewater system. Three-hundred to five-hundred residential connections to public facilities could result in public sewer infrastructure for over 2,000 DAC residents. CVWD anticipates that the design and environmental documentation completed for this project would be leveraged to secure U.S. Department of Agriculture (USDA) or other sources of funding for construction activities.

### ***Activity Justification***

Extensive outreach was conducted via the Coachella Valley DAC Outreach Program to determine critical DAC issues in the Coachella Valley IRWM Region. As described above, access to adequate wastewater services is one of the primary issues of concern for Coachella Valley DACs, particularly in the eastern Coachella Valley. Through the DAC Outreach Program, it was found that many residents experience frequent septic system failures. Connecting to public sewer was identified as one of the general project concepts that could be implemented to address issues associated with failing septic systems. Additionally, aging or failing septic systems have been cited as a serious public health concern and a potential source of water quality constituents such as Total Suspended Solids (TSS), bacteria, and nitrates in local waterways.

For this particular project, CVWD worked with a consortium of local DAC advocate groups (via the DAC Infrastructure Task Force) to identify high-priority areas that should be connected to CVWD's municipal wastewater system. The area selected for this project was vetted with local DACs, and selected both for its importance (the mobile home parks in the area are currently experiencing severe wastewater issues such as surfacing wastewater from inadequate septic systems) and for its feasibility. Given the proximity to both WRP-4 and planned wastewater extensions, the planning activity area is an ideal candidate for connection to CVWD's municipal wastewater system.

### ***Task Outline, Deliverables, Milestones, and Timing***

#### **Task 4.1: Activity Administration**

This task includes preparation of progress reports detailing work completed during each reporting period and processing invoices as outlined in the Final Grant Agreement. Prior to release of advanced payment funds, CVWD will prepare and submit a funding plan for projected use of its advanced funds. As required for activities that request advanced funding, CVWD will be responsible for preparing quarterly accountability reports documenting use of its advanced funds. CVWD will compile accountability reports for the Coachella Valley IRWM Region activities and will submit completed accountability reports to RMC. RMC will review quarterly accountability reports to ensure the reports are prepared in accordance with advanced payment requirements and will submit the reports to DWR. This task includes an Activity Completion Summary for inclusion within the CRFA Final Report summarizing work completed under the grant contract.

Additionally, CVWD will serve as the Coachella Valley IRWM Region's point of contact for the DAC Needs Assessment (Activity 2) and Coachella Valley IRWM Region activities (Activities 3 – 5). This task includes coordination with DWR and RMC, the selected grant administrator for this proposal, and submittal of progress reports and invoices to RMC for Activities 2 – 5.

**Task 4.1 Deliverables**

- Quarterly Progress Reports
- Quarterly Invoices
- Financial Agreements
- Quarterly Accountability Report
- Advanced Payment Funding Plan
- Activity Completion Summary

**Task 4.1 Milestones**

- Grant Award
- Approval and receipt of advanced payment funds
- Execution of agreement with DWR
- Quarterly invoicing
- Quarterly accountability reporting
- Activity completion

**Task 4.1 Timing**

Activity administration will start at the Grant Execution Date. The approval of advanced funding is also needed in order to begin task work. Submittal of Coachella Valley IRWM Region progress reports and invoices to DWR will begin three months after the Grant Execution Date. The Activity Completion Summary will be developed and submitted within 45 days of activity completion.

**Task 4.2: Design**

This task includes completion of design for the *East Valley DAC Design and Environmental Activity*. CVWD will retain a consultant to complete design work to expand CVWD's wastewater distribution system to connect several mobile home parks within proximity to the existing system.

**Task 4.2 Deliverables**

- Preliminary Design Package
- 60% Design Package
- 90% Design Package
- Final Design Package

**Task 4.2 Milestones**

- Completion of preliminary design package
- Completion of 60% design package
- Completion of 90% design package
- Completion of final design package

**Task 4.2 Timing**

Design for the *East Valley DAC Design and Environmental Activity* will begin at the Grant Execution Date and is anticipated to be complete in October 2019.

**Task 4.3: Environmental**

This task includes preparation of CEQA documentation for the *East Valley DAC Design and Environmental Activity*. CVWD will retain a consultant to complete applicable CEQA documentation to expand CVWD's wastewater distribution system. The appropriate level of CEQA documentation will be determined during preliminary design as the required facilities are identified. CEQA-Plus, consisting of CEQA coverage as

well as federal cross-cutters, will be required because CVWD will be seeking federal funding for construction of the *East Valley DAC Design and Environmental Activity*.

#### **Task 4.3 Deliverables**

- Final CEQA-Plus Documentation

#### **Task 4.3 Milestones**

- Completion of CEQA-Plus documentation

#### **Task 4.3 Timing**

CEQA documentation for the *East Valley DAC Design and Environmental Activity* will begin after preliminary design is complete and the level of CEQA documentation is determined. Task 4.3 is anticipated to be complete in October 2019.

## **Activity 5: Groundwater Protection Program – Design and Engineering for Areas H & I**

### ***Activity Description***

#### **Activity Sponsor**

Mission Springs Water District (MSWD)

#### **Activity Partners:**

None

#### **Description**

Throughout the MSWD service area, groundwater quality is impacted by onsite septic systems. Concentration of total dissolved solids (TDS) and nitrates are increasing in the Mission Creek Subbasin, MSWD's primary water source, due to septic system failures. Access to adequate wastewater services has been identified as a critical concern for DACs in the Coachella Valley, as septic system failures have the potential to impact groundwater quality and create public health concerns.

To address the potential impacts of unsewered communities, MSWD began implementing the Groundwater Protection Program. MSWD's Groundwater Protection Program converts onsite septic systems to municipal sewer systems. Converting septic systems to the municipal sewer system has the benefit of improving water quality prior to discharge to the local environment, which is then recharged to the groundwater aquifer. Several phases of the Groundwater Protection Program have been funded through previous grant funding rounds of the IRWM Program. This activity contains two additional components of the MSWD Groundwater Protection Program.

The *Groundwater Protection Program – Design and Engineering for Areas H & I Activity* will provide sewer service to 445 DAC residents and future service to approximately 231 vacant parcels in a community identified as a DAC. The activity will consist of preparation of plans, specifications and estimates together with CEQA compliance processing and permit acquisition for gravity wastewater collection systems. Construction of the sewer systems will be funded with a combination of local funds from assessment district proceeds and federal or state grant funding.

### ***Activity Justification***

MSWD, whose service area qualifies as a severely DAC, lies within Region 7 (Colorado River Basin) of the California Regional Water Quality Control Board (RWQCB). In 2006, the RWQCB adopted the *Water Quality Control Plan for the Colorado River Basin* (Basin Plan), outlining water quality objectives for the region and putting forth an Implementation Program that would assist in achieving those objectives. The Basin Plan notes Septic System Impacts to Groundwater Basins as a critical regional issue and that un-

sewered communities within Region 7 have the potential to negatively impact groundwater. The Basin Plan specifically prohibits individual disposal systems on parcels (less than one-half acre) that overlie the Mission Creek and Desert Hot Springs groundwater aquifers and mandates connection to the municipal sewer system (Colorado River RWQCB, 2006).

Areas H and I overlie the Desert Hot Springs Subbasin, a hot water aquifer. Water quality in the Mission Creek Subbasin has the potential to be degraded by onsite wastewater disposal systems (septic systems) within the Mission Creek Subbasin and potentially from the neighboring Desert Hot Springs subbasin, which contributes a small amount of inflow (approximately 1,800 AFY) to the unconfined Mission Creek aquifer. Portions of the City of Desert Hot Springs have septic tank densities that are 2.3 to 2.8 times higher than the density recommended by the RWQCB. As such, the high density of the septic systems potentially threatens the water quality of the local groundwater supply. These septic systems also potentially threaten the local economy, which is highly dependent on hot mineral water to support the spa and hotel industry. Onsite disposal systems are increasing nitrate contamination levels in local water supply wells.

## ***Task Outline, Deliverables, Milestones, and Timing***

### **Task 5.1: Activity Administration**

This task involves activity administration, including coordination with the Coachella Valley IRWM Region point of contact (CVWD), and project consultants. MSWD will prepare progress reports and invoices to be submitted on a quarterly basis, as outlined in the Final Grant Agreement.

This task includes preparation of a Activity Completion Summary for inclusion within the CRFA Final Report summarizing work completed under the grant contract.

#### **Task 5.1 Deliverables**

- Quarterly Progress Reports
- Quarterly Invoices
- Activity Completion Summary

#### **Task 5.1 Milestones**

- Grant Award
- Execution of agreement with DWR
- Quarterly invoicing
- Activity completion

#### **Task 5.1 Timing**

Activity administration will begin at the Grant Execution Date. Reporting and invoicing will start following the Grant Execution Date. Submittal of progress reports and invoices to DWR will begin three months after the Grant Execution Date. The Activity Completion Summary will be developed and submitted within 45 days of activity completion.

### **Task 5.2: Design**

This task includes field surveys and design work through 100% design for the extension of MSWD's municipal sewer system throughout Areas H and I. MSWD will retain a consultant to conduct field surveys of the public right-of-way along the potential sewer system alignment. The consultant will be responsible for preparation of survey records and topographic maps. MSWD will retain a consultant to prepare design packages. The 60% design package will be created from the data assembled during the field survey and records searches. The design consultant will refine the 60% design drawings to create the 90% design package and draft specifications. This task will result in the final design (100%) package including final design, specifications, and a cost estimate.

#### **Task 5.2 Deliverables**

- Survey Records and Topographic Maps
- 60% Design Package

- 90% Design Package
- 100% Design Package

#### **Task 5.2 Milestones**

- Completion of field surveys, survey records, and topographic maps
- Completion of 60% design package
- Completion of 90% design package
- Completion of 100% design package

#### **Task 5.2 Timing**

Field surveys will commence at the Grant Execution Date. The consultant will begin developing the 60% design package following completion of field surveys and associated work. The 90% design package will begin following completion of the 60% design package and development of 100% design will begin following completion of 90% design. Design is anticipated to take approximately 8 months with completion in May 2018.

### **Task 5.3: Environmental and Permitting**

#### **CEQA Compliance**

MSWD anticipates that the *Groundwater Protection Program – Design and Engineering for Areas H & I Activity* will be considered categorically exempt under CEQA. This task includes preparation and filing of the Notice of Exemption (NOE) with the County Clerk and Office of Planning & Research.

#### **Permitting**

Several permits will be required for the *Groundwater Protection Program – Design and Engineering for Areas H & I Activity* including a stormwater pollution prevention plan (SWPPP) and a right-of-way encroachment permit from the City of Desert Hot Springs and the County of Riverside. This task includes acquisition of said permits.

#### **Task 5.3 Deliverables**

- NOE
- Approved SWPPP
- Approved ROW Encroachment Permit

#### **Task 5.3 Milestones**

- Filing of NOE
- Approval of SWPPP
- Approval of ROW Encroachment Permit

#### **Task 5.3 Timing**

MSWD will begin to prepare the NOE and apply for required permits upon completion of the 60% design package. CEQA compliance is anticipated to take one month, while permitting is expected to take 4 months. As such, Task 5.3 is anticipated to be complete in October 2018.

## **Activity 6: Uranium Treatment Alternatives Analysis**

### ***Activity Description***

#### **Activity Sponsor**

Bighorn Desert View Water Agency (BDVWA or Agency)

#### **Activity Partners:**

None

## **Description**

BDVWA relies on groundwater as the primary water supply for its service area which is comprised of DACs. Currently, BDVWA pumps groundwater for its customers via six active groundwater wells in the Ames-Means Valley Groundwater Basin and two in the Johnson Valley Groundwater Basin. BDVWA provides water services to its customers via two water systems. The water system associated with this planning activity is supplied by two active wells and serves approximately 100 AFY (in 2016) to 1,525 customers. BDVWA owns two additional wells that are currently inactive, one of which (Well 4) is currently inactive due to elevated levels of uranium. The Agency received correspondence from the Division of Drinking Water (DDW, formerly Department of Public Health) on April 14, 2010 documenting elevated levels of uranium in the system and recommending BDVWA “consider long term solutions for treatment if the MCL is exceeded”.

The *Uranium Treatment Alternatives Analysis Activity* will assist the Agency in determining options best suited to deal with elevated uranium in its “Flamingo Heights Wellfield” which would then allow BDVWA’s Well 4 to be brought back to an “active” status and provide BDVWA with a plan should other wells in this wellfield begin to exceed the uranium MCL. The *Uranium Treatment Alternatives Analysis Activity* includes evaluating various mechanisms by which BDVWA could address elevated uranium such as wellhead treatment or blending and the capital costs associated with the options identified.

## ***Activity Justification***

BDVWA’s service area qualifies as a DAC, with the majority qualifying as a severely DAC according to the DWR DAC Mapping Tool. BDVWA’s water system that serves the Desert View service territory, which has an approximate population of 1,525, includes a total of four wells, two of which are currently inactive due to elevated uranium levels (including Well 4). The SWRCB DDW in 2010 recommended BDVWA “consider long term solutions for treatment if the MCL is exceeded”. In late 2016, the Agency began performing water quality testing of the inactive Well 4 on a quarterly basis. The first two quarters of testing indicate the uranium levels will exceed the MCL as calculated using the Running Annual Average (RAA) and therefore it is highly unlikely the well can be brought back to active status without some form of mitigation for uranium. Without Well 4, this water system relies on two wells to serve this portion of BDVWA’s service area, one of which is located in the same geographic area as the two inactive wells with elevated uranium. If the two remaining active wells were to fail, BDVWA would have to activate an emergency intertie with Hi Desert Water District, which would increase the water rates for these severely DACs. The *Uranium Treatment Alternatives Analysis Activity* will allow BDVWA to determine a solution to the elevated uranium levels, while increasing supply reliability and protecting water rates for the DACs within its service area. Until a proposed solution to the elevated uranium levels is identified, BDVWA will continue serving water with elevated uranium levels to its customers.

## ***Task Outline, Deliverables, Milestones, and Timing***

### **Task 6.1: Activity Administration**

This task includes activity administration, including preparation of progress reports and invoicing. BDVWA will coordinate with MWA, the Mojave IRWM Region’s point of contact, and project consultants. Activity administration will be submitted on a quarterly basis per requirements of the Final Grant Agreement. BDVWA will prepare a Activity Completion Summary for inclusion within the CRFA Final Report summarizing work completed under the grant contract.

#### **Task 6.1 Deliverables**

- Quarterly Progress Reports
- Quarterly Invoices
- Activity Completion Summary

#### **Task 6.1 Milestones**

- Grant Award
- Execution of agreement with DWR
- Quarterly invoicing

- Activity completion

#### Task 6.1 Timing

BDVWA will begin activity administration at the Grant Execution Date. BDVWA will submit invoices and progress reports starting three months after grant contract execution through activity completion on a quarterly basis. BDVWA will prepare and submit a Final Activity Completion Report within 45 days of activity completion.

#### Task 6.2: Uranium Treatment Alternatives Analysis

BDVWA will retain a consultant to complete a Treatment Alternatives Analysis for achieving compliance with the uranium MCL in Flamingo Heights Wellfield, specifically Well 4.

#### Task 6.2 Deliverables

- Treatment Alternatives Analysis Report

#### Task 6.2 Milestones

- Completion of Treatment Alternatives Analysis Report

#### Task 6.2 Timing

BDVWA will retain a consultant to begin the treatment alternatives analysis work at the Grant Execution Date. The report is anticipated to take up to 15 months, with completion no later than September 2018.

## **Activity 7: Pioneertown Pipeline & Booster Station Design Services**

### ***Activity Description***

#### Activity Sponsor

County of San Bernardino Special Districts Department – County Service Area (CSA) 70-W-4 Pioneertown (District)

#### Activity Partners

None

#### Description

The District provides an assortment of municipal type services to unincorporated communities through the County of San Bernardino. The communities served include many DACs, including Pioneertown. The District operates and maintains CSA 70, Zone W-4, Pioneertown. The District serves Pioneertown with five active wells, all of which have Arsenic and Fluoride levels exceeding the MCL allowed by DDW. Furthermore, the District is in need of additional water supplies to meet its service area demands. As such, after performing a preliminary evaluation of several options to determine the most effective method to mitigate both water quality and quantity issues, the District has opted to abandon its existing wells to import and pump non MCL tainted potable water from a Hi-Desert Water District (HDWD) well located in Yucca Valley via a pipeline and booster stations. In order to convey the water from the HDWD well, a pipeline and booster pump stations are to be designed. Design for the pipeline and two booster stations was completed previously. However, modifications are required, as discussed below. The *Pioneertown Pipeline & Booster Station Design Services Activity* will include design modifications to the existing design of Booster Station No. 2 to convey water from HDWD to the District.

Preliminary design of Booster Station No. 2 was completed; however, modifications to the previous design will be conducted to include a below grade tank and booster station per request of the property owner (Wildlands Conservancy Group). If changes aren't accommodated the use and purchase of the property would be denied.

## ***Activity Justification***

All of the District's local water supply wells have constituent levels exceeding DDW's MCL for arsenic and fluoride, resulting in the issuance of a Federal Administrative Order by the U.S. Environmental Protection Agency (USEPA) addressing the MCL violations. The District evaluated alternatives for providing a high quality water supply to its customers, compliant with the MCL for Arsenic and Fluoride and determined abandoning its existing wells and relying upon a new water supply was most cost effective and feasible. The *Pioneertown Pipeline & Booster Station Design Services Activity* will connect the District to a HDWD well to provide a water supply that complies with DDW water quality standards.

## ***Task Outline, Deliverables, Milestones, and Timing***

### **Task 7.1: Activity Administration**

Activity administration includes preparation of invoices and progress reports and coordination with MWA, the Mojave IRWM Region's point of contact, and project consultants. Invoices and progress reports will be submitted on a quarterly basis to DWR. Prior to release of advanced payment funds, the District will prepare and submit a funding plan for projected use of its advanced funds to its point of contact (MWA). As required for activities that request advanced funding, the District will be responsible for preparing quarterly accountability reports documenting use of its advanced funds. Each of the points of contact will submit completed accountability reports to RMC. RMC will review quarterly accountability reports to ensure the reports are prepared in accordance with advanced payment requirements and will submit the reports to DWR.

The District will prepare and submit a Activity Completion Summary for inclusion within the CRFA Final Report summarizing work completed under the grant contract.

### **Task 7.1 Deliverables**

- Quarterly Progress Reports
- Quarterly Invoices
- Quarterly Accountability Report
- Advanced Payment Funding Plan
- Activity Completion Summary

### **Task 7.1 Milestones**

- Grant Award
- Approval and receipt of advanced payment funds
- Execution of agreement with DWR
- Quarterly invoicing
- Quarterly accountability reporting
- Activity completion

### **Task 7.1 Timing**

Activity administration will begin at the Grant Execution Date. Quarterly submittal of invoices and progress reports will begin three months after the Grant Execution Date and will continue through activity completion. The Activity Completion Summary will be submitting within 45 days of activity completion.

### **Task 7.2: Design**

The District has two on-call consultants – Webb and Associates for engineering services and Weber Water Resources for water and pump-related services. These consultants will be used to provide design services for the *Pioneertown Pipeline & Booster Station Design Services Activity*. Task 7.2 will include design modifications to the previously completed design for Booster Station No. 2.

### **Task 7.2 Deliverables**

- Final Design Package

### Task 6.2 Milestones

- Completion of design package

### Task 7.2 Timing

Design will begin at the Grant Execution Date. The booster station design is anticipated to be complete within three months, by January 2018.

## **Activity 8: Salt and Nutrient Management Plan (SNMP) Monitoring Plan, Phase 4**

### ***Activity Description***

#### Activity Sponsor

Twentynine Palms Water District (TPWD)

#### Activity Partners:

None

#### Description

TPWD provides drinking water to a population of approximately 15,000 within the Twentynine Palms community as well as outlying areas. TPWD's service area is designated as a DAC, of which 75% are severely disadvantaged. TPWD relies entirely on groundwater to serve its residents for drinking water.

In 2014, TPWD prepared and submitted to the Colorado River Basin RWQCB a Salt and Nutrient Management Plan (SNMP). The purpose of the SNMP is to determine the current (ambient) water quality conditions in the groundwater basin and ensure that all water management practices are consistent with water quality objectives. The SNMP is intended to provide the framework for water management practices to ensure protection of beneficial uses, and allow for the sustainability of groundwater resources consistent with the regional Basin Plan. After review of the SNMP, the Regional Board recommended that the District prepare a Groundwater Monitoring Implementation Plan (Implementation Plan) to develop a schedule for the monitoring activities recommended in the SNMP. The groundwater monitoring activities in the SNMP consist of four distinct phases:

- Phase 1 – Increase sampling frequency of the District's existing production wells
- Phase 2 – Establish a water quality monitoring well network using existing wells
- Phase 3 – Install new monitoring wells
- Phase 4 – Conduct a one-time existing conditions sampling event

Activity 8 will provide funding to assist with Phase 4. This information will be utilized to access, collect and sample as many private groundwater wells as possible (approximately 400).

Collecting groundwater data and implementing the SNMP Monitoring Plan will help TPWD ensure a high-quality water supply is available to its customers now and in the future. Groundwater management planning is paramount to a water district that relies solely on groundwater to serve its residents.

### ***Activity Justification***

TPWD's service area is comprised entirely of DACs, 75% of which are severely DACs. As such, TPWD lacks the resources and funding needed to address critical DAC needs and issues. A common issue throughout the region is a lack of sufficient high quality water and wastewater facilities and infrastructure. There is the need to replace aging infrastructure, provide enhanced groundwater quality treatment, reduce demands, and address individual septic systems.

Quality and quantity of TPWD's water supplies have been evaluated in many planning documents including the 2014 SNMP. TPWD is in the process of finalizing the document which was developed to assess potential groundwater quality impacts from salt and nutrient sources, primarily septic tanks, in TPWD's service area. TPWD submitted the SNMP to the RWQCB in October 2015 for review. RWQCB comments focused on the need to collect additional groundwater monitoring data to further assess, analyze, monitor, and evaluate groundwater conditions in the area. In response to the RWQCB's comments, the District plans to implement the above mentioned SNMP Implementation Monitoring Plan.

Conducting groundwater sampling of its approximate 400 private groundwater wells (for Phase 4) will allow for the collection of data to further the understanding of the existing groundwater quality and hydrogeology in TPWD's service area. This data would provide a baseline for groundwater conditions, and support the existing SNMP and future updates as TPWD plans to update the plan every three to five years.

## ***Task Outline, Deliverables, Milestones, and Timing***

### **Task 8.1: Activity Administration**

Activity administration will include coordination with MWA, the Mojave IRWM Region's point of contact, and preparation of invoices and progress reports for submittal to DWR. Invoicing and reporting will be submitted on a quarterly basis, as outlined in the Final Grant Agreement.

This task includes preparation and submittal of an Activity Completion Summary for inclusion within the CRFA Final Report summarizing work completed under the grant contract.

#### **Task 8.1 Deliverables**

- Quarterly Progress Reports
- Quarterly Invoices
- Activity Completion Summary

#### **Task 8.1 Milestones**

- Grant Award
- Execution of agreement with DWR
- Quarterly invoicing
- Activity completion

#### **Task 8.1 Timing**

Activity administration will begin at the Grant Execution Date. Submittal of invoices and progress reports to DWR will begin three months after grant contract execution and will continue on a quarterly basis until activity completion. The Activity Completion Summary will be prepared and submitted within 45 days of activity completion.

### **Task 8.2: Groundwater Sampling to Support the SNMP (Phase 4)**

TPWD will conduct a one-time existing conditions groundwater sampling of its approximate 400 private groundwater wells in response to RWQCB comments on its SNMP in order to collect data and understand existing conditions of groundwater. This data would provide a baseline for groundwater conditions, and support the existing SNMP and future updates as TPWD plans to update the plan every three to five years. The results will inform the DAC Needs Assessment completed under Activity 2.

#### **Task 8.2 Deliverables**

- Technical Memorandum summarizing the results of the groundwater sampling events

#### **Task 8.2 Milestones**

- Completion of public outreach to solicit private well owner participation
- Retention of consultant(s) to complete sampling activities
- Completion of sampling activities

### Task 8.2 Timing

This task will begin at the Grant Execution Date. TPWD and/or its consultant will begin to coordinate with the public/private well owners and implement the planning activity. It is anticipated that activities would occur beginning October of 2017 and ending October of 2018.

## **Activity 9: Chromium VI Remediation Activity – RCF Pilot Study, Planning & Design**

### ***Activity Description***

#### **Activity Sponsor**

Joshua Basin Water District (JBWD)

#### **Activity Partners:**

None

#### **Description**

JBWD provides water to approximately 9,745 customers within its service area in southwestern San Bernardino County. JBWD is 100% DAC. Joshua Tree, which makes up a portion of JBWD's service area, has an average MHI of \$38,297, just 62% of the California Statewide MHI. Due to its geographical location, JBWD does not have access to any surface water sources or supplemental potable water sources, and therefore relies solely on groundwater as a water source.

JBWD began water quality testing to determine the levels of Cr6. The results indicated that all five wells exceed DDW's MCL of 10 ppb for Cr6. The *Chromium VI Remediation Activity – RCF Pilot Study, Planning & Design* will address several components of JBWD's Chromium VI Compliance Plan to reduce Cr6 levels and meet required water quality standards. The *Chromium VI Remediation Activity – RCF Pilot Study, Planning & Design* includes a Water Treatment Pilot Study for developing and implementing a Reduced Coagulation Filtration (RCF) pilot testing program for up to two groundwater well sites for the removal of Cr6 including preparation of a pilot study report, and final design for one well.

At this time, JBWD anticipates that it will be able to utilize some of the existing facility footprints; therefore, a notice of exemption has been prepared and filed with the San Bernardino County and the State Clearinghouse.

### ***Activity Justification***

The *Chromium VI Remediation Activity – RCF Pilot Study, Planning & Design* will address the health and welfare of the Joshua Tree community. After the State of California adopted the MCL of 10 ppb for Cr6 in drinking water in July 2014, JBWD received Compliance Order No. 05-13-15R-003, and as a response, began testing quarterly for the presence of Cr6 from its five production source wells. The results from this testing revealed that all five production well sites did not meet the new MCL for Cr6. DACs are known to be disproportionately impacted by water quality and public health issues, thus the Cr6 levels create an urgent need for JBWD to acquire financial assistance in order to respond to the Cr6 contamination and meet the new MCL by January 1, 2020 pursuant to SB 385.

### ***Task Outline, Deliverables, Milestones, and Timing***

#### **Task 9.1: Activity Administration**

Activity administration includes preparation of progress reports and invoicing for submittal to DWR and coordination with MWA, the Mojave IRWM Region's point of contact. Prior to release of advanced payment funds, JBWD will prepare and submit a funding plan for projected use of its advanced funds to its point of contact (MWA). As required for activities that request advanced funding, JBWD will be responsible for

preparing quarterly accountability reports documenting use of its advanced funds. Each of the points of contact will submit completed accountability reports to RMC. RMC will review quarterly accountability reports to ensure the reports are prepared in accordance with advanced payment requirements and will submit the reports to DWR.

This task includes preparation and submittal of a Activity Completion Summary for inclusion within the CRFA Final Report summarizing work completed under the grant contract.

**Task 9.1 Deliverables**

- Quarterly Progress Reports
- Quarterly Invoices
- Quarterly Accountability Report
- Advanced Payment Funding Plan
- Activity Completion Summary

**Task 9.1 Milestones**

- Grant Award
- Approval and receipt of advanced payment funds
- Execution of agreement with DWR
- Quarterly invoicing
- Quarterly accountability reporting
- Activity completion

**Task 9.1 Timing**

Activity administration will begin at the Grant Execution Date. JBWD will submit invoices and progress reports on a quarterly basis beginning three months after contract execution through project completion. JBWD will prepare and submit a Activity Completion Summary within 45 days of activity completion.

**Task 9.2: Outreach**

This task includes preparation and disbursement of six public notices to be sent to JBWD customers that are required by DDW until the January 1, 2020 compliance date.

**Task 9.2 Deliverables**

- Public Notices

**Task 9.2 Milestones**

- Distribution of public notices

**Task 9.2 Timing**

JBWD will send out public notices to its 5,200 customers biannually in April and October through the January 1, 2020 compliance date. Thus, the first notice will be mailed in April 2017 and the final notice will be mailed in October 2019.

**Task 9.3: Water Treatment Pilot Study**

This task consists of developing and implementing a four-month pilot testing program for up to two groundwater well sites to test the removal of Cr6. A Pilot Study Report will be prepared to present the results, recommendations, and conclusions of the Cr6 treatment alternatives.

**Task 9.3 Deliverables**

- Final Pilot Study Report

**Task 9.3 Milestones**

- Completion of pilot testing
- Completion of the Final Pilot Study Report

### **Task 9.3 Timing**

JBWD will retain a consultant to begin development of the pilot testing program at the Grant Execution Date. The Pilot Study Report is anticipated to take four months for completion in February 2018.

### **Task 9.4: Design**

This task involves completion of the final design package including plans, specifications, and a detailed cost breakdown for construction for one well site.

### **Task 9.4 Deliverables**

- Final Design Package

### **Task 9.4 Milestones**

- Completion of the final design package

### **Task 9.4 Timing**

JBWD will retain a consultant to begin development of the final design package following completion of the Water Treatment Pilot Study task. This task is anticipated to take 14 months for completion in April 2019.

## **Activity 10: Wastewater Reclamation Activity – Environmental Compliance**

### ***Activity Description***

#### **Activity Sponsor**

Hi-Desert Water District (HDWD)

#### **Activity Partners:**

None

#### **Description**

HDWD has provided drinking water service to the Town of Yucca Valley (the Town) and portions of the unincorporated area of San Bernardino County since 1962. The service area consists of DACs with a population of about 24,000. Currently, septic systems are the primary method in which wastewater is disposed of within the HDWD's entire service area.

HDWD's primary water source is groundwater from the Warren Subbasin of the Morongo Groundwater Basin. Water quality monitoring has indicated nitrate levels at many of HDWD wells exceed the USEPA MCL of 44 milligrams per liter (10 milligrams per liter as nitrogen). A 2003 study by USGS reported the source of nitrate pollution of the groundwater is due to the septic systems used to dispose of wastewater throughout HDWD's service area.

Due to this critical issue, the Colorado River RWQCB identified the Town of Yucca Valley as a priority for removal of septic systems and has imposed a prohibition on new and existing septic systems within the town. HDWD has developed the Wastewater Reclamation Project to remove septic systems within its service area in three phases and connect customers to its municipal wastewater collection and treatment system. The *Wastewater Reclamation Activity – Environmental Compliance* would provide CEQA and National Environmental Protection Act (NEPA) compliance for Phase I and Phase II.

### ***Activity Justification***

HDWD's service area is economically disadvantaged. The activity area involves the Town of Yucca Valley where the MHI is approximately \$38,000 per year and the average home price is about \$100,000. The

community is predominantly made up of retirees and the largest employers are the Morongo Unified School District, the Twentynine Palms Marine Base, and the County of San Bernardino.

HDWD's primary water source is groundwater from the Warren Subbasin. HDWD collaborates with the USGS in a cooperative water resources monitoring program to monitor the water quality and groundwater surface elevations within the Basin. In a 2003 study, the USGS reported that an imbalance between natural groundwater recharge and pumping caused groundwater levels in the Basin to decline by as much as 300 feet from the late 1940s through 1994. HDWD implemented an artificial recharge program in February of 1995 to alleviate the declining groundwater levels. The artificial recharge program resulted in water-level recoveries by as much as 250 feet between February 1995 and December 2001; however, nitrate concentrations in some wells also increased from a background concentration of 10 milligrams per liter to more than the USEPA MCL of 44 milligrams per liter. The 2003 study also reported the primary cause of the nitrate pollution was caused by septic tank effluent from households, commercial, and industrial facilities within (and surrounding) the Town of Yucca Valley.

In 2007, the RWQCB adopted a resolution identifying the Town of Yucca Valley as a top priority for eliminating the use of septic systems. The resolution led to an amendment to the RWQCB's Water Quality Control Plan (also referred to as the Basin Plan) which was adopted on May 19, 2011. The Amendment imposed a septic tank prohibition on new and existing septic systems within the Town of Yucca Valley which takes effect on specific dates following a phased approach identified as Phases I, II and III. The Phase I prohibition is currently scheduled to become effective on June 30, 2021 with Phases II and III prohibitions following on December 31, 2025. Following the Prohibition dates, property owners will be required to cease discharging waste through their septic systems. Should property owners continue to discharge, the RWQCB will begin enforcement actions that include issuing Cease and Desist Orders and/or fines for non-compliance. As the local sewer agency, HDWD has responded to the threat septic tank discharges have had on the Basin; as well as the need for the public to obtain a solution for the upcoming Prohibition by fast tracking the design and construction of the Phase I area.

With this planning activity, the *Wastewater Reclamation Activity – Environmental Compliance*, HDWD will provide a solution to the Prohibition that is a comprehensive, community-wide approach toward meeting the State's requirements and protecting the community's groundwater resources for generations to come. The program consists of over 75 miles of collection system piping, three (3) lift stations, a Wastewater Reclamation Facility (WRF) and spreading ponds that will be used to recharge the treated water from the WRF for future extraction and use within HDWD's water distribution system.

HDWD's WRF is currently at the 30% design level and being delivered under a progressive design-build model and design of Phase I is nearing completion. The Phase I collection system is being released for construction in four packages and includes three pipeline packages referred to as Packages A, C, and D. The fourth package, referred to as the "lift station package" or "Package B", will include work relative to the construction of the three lift stations identified by the design. Package "A" of the collection system is scheduled for construction in January 2017.

Phases II and III of the program have not yet been designed but are just as vital to complete by the respective Prohibition date to ensure that the DAC is able to comply at the lowest cost possible. The *Wastewater Reclamation Activity – Environmental Compliance* would provide the necessary environmental requirements to move forward with Phases II and III.

## ***Task Outline, Deliverables, Milestones, and Timing***

### **Task 10.1: Activity Administration**

Activity administration includes coordination with MWA, the Mojave IRWM Region's point of contact, and preparation of progress reports and invoicing for submittal to DWR. This task includes preparation and submittal of a Activity Completion Summary for inclusion within the CRFA Final Report summarizing work completed under the grant contract.

#### **Task 10.1 Deliverables**

- Quarterly Progress Reports

- Quarterly Invoices
- Activity Completion Summary

#### **Task 10.1 Milestones**

- Grant Award
- Execution of agreement with DWR
- Quarterly invoicing
- Activity completion

#### **Task 10.1 Timing**

Activity administration will begin at the Grant Execution Date. HDWD will submit quarterly invoices and progress reports starting three months after grant execution through activity completion. HDWD will prepare and submit a Activity Completion Summary within 45 days on activity completion.

#### **Task 10.2: Environmental**

This task will include preparation of CEQA and NEPA compliance documentation and required noticing for Phases II and III of HDWD's Wastewater Reclamation Project. NEPA is required in addition to CEQA compliance due to HDWD receiving federal funding for portions of the project.

#### **Task 10.2 Deliverables**

- Public Draft CEQA-Plus EIR
- Final CEQA-Plus EIR
- Notice of Determination

#### **Task 10.2 Milestones**

- Completion of Draft CEQA-Plus EIR
- Completion of Final CEQA-Plus EIR
- Fining of Notice of Determination

#### **Task 10.2 Timing**

HDWD will retain a consultant to begin preparation of a draft CEQA-Plus EIR at the Grant Execution Date. Completion of the CEQA-Plus EIR and associated noticing will take approximately 18 months for completion in March 2019.

## **Activity 11: Imperial County Planning Activity**

### ***Activity Description***

#### **Activity Sponsor**

Imperial County

#### **Activity Partners:**

Seely County Water District (SCWD), Niland Sanitary District (NSD), and Huber Public Utilities District (HPUD)

#### **Description**

There are many small water districts located within the Imperial IRWM Region, the majority of which are DACs. Many of these small districts lack the resources and funding to implement activities to address critical issues for the communities they serve. During the development of the Imperial IRWM Plan, a DAC Needs Assessment was conducted, resulting in a Technical Memorandum (TM). The TM provides the results of the assessment and includes the critical DAC issues in the Imperial IRWM Region.

Imperial County, as a representative of the Imperial IRWM Region, compiled a preliminary list of planning activities that would be in need of DAC grant funding through this solicitation. However, additional planning activity development is required prior to implementation. A preliminary list of DACs and planning activities was prepared; however, alternative funding sources are being secured through other grant and loan programs, resulting in changes to the list of activities requiring this funding. The activities also require development of the detailed scopes of work and associated budgets. Thus, additional time is needed for Imperial County to coordinate with the small water districts to finalize the list of appropriate activities to fund with this DAC grant funding. The DAC grant will be used for the coordination required to identify and develop planning activity concepts, and for completing the selected planning activities in the Imperial IRWM Region for small water districts. Based on the preliminary assessment completed by the County, potential planning activities include three proposed by SCWD, one by NSD, and two by HPUD. These identified planning activities will likely be implemented; however, detailed will be developed and budgets will be finalized during Task 11.1, described below.

#### ***SCWD Potential Planning Activities***

- **SCWD Water Distribution System Study** - conduct a Water Distribution System Study to identify the condition of the existing system and need for any improvements in operation and rehabilitation projects to effectively distribute safe, potable water to all customers.
- **SCWD WWTP Collection System Study** – prepare a Sewer Collection System Study to identify conditions of the existing infrastructure and need of any improvements in operation and rehabilitation projects to improve operational and environmental performance.
- **SCWD Sewer and Water Master Plan** - produce a Water and Sewer Master Plan to identify conditions of existing infrastructure, identify improvements to deficiencies, and the ability to adequately serve the existing and future needs of the SCWD service area.

#### ***NSD Potential Planning Activity***

- **NSD WWTP Improvements Engineering, Planning, and Design** – complete planning, design, and engineering tasks related to WWTP Improvements.

#### ***HPUD Potential Planning Activities***

- **HPUD Water and Sewer Master Plan** - produce a Water and Sewer Master Plan which would assess HPUD's water and sanitary sewer infrastructure's ability to adequately serve current demands; provide a systematic plan to expand HPUD's water and sanitary sewer infrastructure to address any identified deficiencies and to meet needs of areas planned to be served by HPUD in the future.
- **HPUD Underground Pipeline Assessment** – conduct an assessment of the condition of the underground water distribution system and wastewater collection system and associated infrastructure through data and information collection that will be obtained via observation, direct inspection, and monitoring and reporting.

### ***Activity Justification***

The majority of the Imperial IRWM Region qualifies as a DAC. The small water districts serving these DACs lack the resources and funding needed to address critical DAC needs and issues. A common issue throughout the region is a lack of sufficient water and wastewater facilities and infrastructure. During previous outreach efforts, many of the communities in the region indicated the need to replace old water and wastewater pipelines. Additionally, many of the WWTPs in the region currently to primary or secondary levels resulting in production of water that exceeds their NPDES discharge requirements.

The communities within the Region are largely DACs, and therefore do not have the funding to implement planning activities that are required to begin addressing these critical DAC issues. This grant funding is needed to allow the region to move toward provides the DACs in the Region sufficient water and wastewater services.

## ***Task Outline, Deliverables, Milestones, and Timing***

### **Task 11.1: Activity Administration**

Activity administration includes preparation of progress reports detailing work completed during each reporting period, processing invoices, and coordination with DWR as outlined in the Final Grant Agreement. Imperial County will coordinate with the planning activity sponsors to prepare and compile quarterly reports. The reports will be provided to RMC, the grant administrator for ultimate submittal to DWR.

Prior to release of advanced payment funds, Imperial County will prepare and submit a funding plan for projected use of its advanced funds to RMC for submittal to DWR. As required for activities that request advanced funding, Imperial County will be responsible for preparing quarterly accountability reports documenting use of its advanced funds. Each of the points of contact will submit completed accountability reports to RMC. RMC will review quarterly accountability reports to ensure the reports are prepared in accordance with advanced payment requirements and will submit the reports to DWR.

This task will also involve the preparation of an Activity Completion Summary for inclusion within the CRFA Final Report summarizing work completed under the grant contract. This task will be completed by Imperial County or its consultant.

#### **Task 11.1 Deliverables**

- Quarterly Progress Reports
- Quarterly Invoices
- Quarterly Accountability Report
- Advanced Payment Funding Plan
- Activity Completion Summary

#### **Task 11.1 Milestones**

- Grant Award
- Approval and receipt of advanced payment funds
- Execution of agreement with DWR
- Quarterly invoicing
- Quarterly accountability reporting
- Activity completion

#### **Task 11.1 Timing**

Activity administration will begin at the Grant Execution Date. The County will begin submitting progress reports and invoices to DWR on a quarterly basis three months after grant contract execution.

The County or a consultant will prepare an Activity Completion Summary within 45 days of activity completion.

### **Task 11.2: Imperial Planning Activity Identification and Management (Phase 1)**

Imperial County or its consultant(s) will coordinate with DACs in the Imperial IRWM Region to either confirm the previously identified planning activities or to identify new planning activities to be implemented using the DAC grant funding. During Phase 1, Imperial County will work with the identified potential activity sponsors (SCWD, NSD, and HPUD) to select and finalize planning activities. Imperial County will coordinate with the activity sponsors and/or consultants to develop the planning activities in adequate detail to complete the planning effort, each resulting in a detailed scope of work, budget, and schedule. Imperial County or its consultant(s) would complete the following for each planning activity:

- Coordinate with the local activity partner throughout the planning activity
- Prepare the RFP and answer questions during RFP process
- Evaluate and select a firm

- Attend and administer the kick-off meeting with selected firm
- Assist activity partner staff to review existing documentation and provide to selected firm
- Perform review of planning activity deliverables

Phase 1 (under Task 11.2) will be completed prior to Task 11.3, in which the planning activities would be implemented. During Phase 1, the County would coordinate with the grant administrator (RMC) to obtain approval by DWR on the planning activities, scopes, budgets, and schedules. As part of the scopes of work, deliverables for each planning activity would be identified and submitted to DWR during completion of Task 11.2.

#### **Task 11.2 Deliverables**

- Scopes of work, budgets, and schedules for planning activities in the Imperial IRWM Region to be implemented using DAC grant funding
- RFPs
- Comments on deliverables for each planning activity

#### **Task 11.2 Milestones**

- Confirmation of planning activities
- Completion of scopes of work, budgets, and schedules for planning activities
- Release of RFPs
- Retention of consultant(s) to complete planning activities

#### **Task 11.2 Timing**

This task will begin at the Grant Execution Date. The County or its consultant will begin to coordinate with the small water districts to identify and confirm planning activities. The planning activities will be identified and details for the activities developed within three months for submission to DWR in January 2018. Timing of activity completion will be developed for each activity through development of activity scopes and schedules during Phase 1. This task will coincide with Task 1.3.

### **Task 11.3: Imperial IRWM Planning Activities (Phase 2)**

After DWR approves the activities and associated scopes of work, budgets, and schedules, the County would coordinate with the DACs to implement the agreed upon planning activities. The local activity partner (e.g. SCWD, NSD, or HPUD) would either complete the planning activity in-house or retain a consultant to do so. The deliverables identified the planning activities' scopes of work (during Subtask 11.1) would be submitted to DWR during planning activity implementation.

#### **Task 11.3 Deliverables**

- Deliverables will be identified under Task 11.2

#### **Task 11.3 Milestones**

- Milestones will be identified under Task 11.2

#### **Task 11.3 Timing**

Timing of activity completion will be developed for each activity through development of activity scopes and schedules. The schedule for each activity will be submitted to DWR for approval. It is anticipated that the planning activities will begin in February 2018 and will be complete by July 2020.

## **Activity 12: San Geronio & Non-IRWM Area Planning Activity**

### ***Activity Description***

#### **Activity Sponsor**

TBD

### **Activity Partners:**

TBD

### **Description**

The San Gorgonio IRWM Region is a new region recently approved by DWR and is currently preparing its first IRWM Plan and DAC needs assessment. Within the CRFA, there are also areas that are not covered by IRWM Region (i.e. non-IRWM areas) primarily in eastern San Bernardino and Riverside Counties. Activity 12 is a placeholder for planning activities that may be identified within the San Gorgonio IRWM Region and/or within the non-IRWM areas during preparation of and the regional and CRFA DAC Needs Assessments. During preparation of San Gorgonio's IRWM Plan and DAC Needs Assessment, the Region will identify critical DAC needs and projects to address those needs. The CRFA Partners will also coordinate with non-IRWM area entities during preparation of the CRFA DAC Needs Assessment to determine interest in participation and to allow those entities to prepare a DAC planning activity. As such, additional time is needed for San Gorgonio and the non-IRWM areas to identify an activity to include in this grant contract.

At the two-year check-in meeting, under Activity 1, RMC will coordinate with the San Gorgonio and non-IRWM area representatives to identify a DAC activity (or activities) for inclusion as Activity 12. The draft activity will be submitted to DWR for approval. Once approved, the identified activity sponsor will move forward with implementing the DAC planning activity.

### ***Activity Justification***

The San Gorgonio IRWM Region and non-IRWM areas are comprised primarily of DACs and URCs. The San Gorgonio IRWM Region is newly formed and the DACs within the region have not had the opportunity to participate in the IRWM program. The non-IRWM areas have not had the opportunity to participate in the IRWM program due to sparse population and the distance between these communities and the established IRWM Regions. The purpose of the DAC Involvement solicitation is to address DAC planning needs throughout the Funding Area, including communities that have not had the opportunity to participate in IRWM. Activity 12 will allow San Gorgonio and the non-IRWM area time to identify critical DAC needs and issues and a planning activity (or activities) that can begin addressing those issues.

### ***Task Outline, Deliverables, Milestones, and Timing***

#### **Task 12.1: Activity Administration**

Activity administration includes preparation of progress reports detailing work completed during each reporting period, processing invoices, and coordination with DWR as outlined in the Final Grant Agreement. If San Gorgonio or the non-IRWM area entities identify a DAC planning activity, the designated activity sponsor will be responsible for performing activity administration responsibilities, including LPS contract execution, quarterly invoices and progress reports, an Activity Completion Summary, and coordination with the grant administrator.

#### **Task 12.1 Deliverables**

- Quarterly Progress Reports
- Quarterly Invoices
- Activity Completion Summary

#### **Task 12.1 Milestones**

- Grant Award
- Execution of amendment to agreement with DWR
- Quarterly invoicing
- Activity completion

### **Task 12.1 Timing**

At the two-year check-in meeting (Activity 1), the CRFA Partners will coordinate with the San Gorgonio Region and non-IRWM area entities to determine if an activity has been identified for inclusion in this proposal. If a DAC planning activity is identified, Activity Administration will begin following DWR approval of the activity. If an additional activity has not been identified, the funds associated with this activity will be reallocated to the other activities within this proposal (Activities 3-11).

### **Task 12.2: San Gorgonio & Non-IRWM Area Planning Activity**

After DWR approves the identified DAC planning activity and associated scope of work, budget, and schedule, the identified activity sponsor would either complete the planning activity in-house or retain a consultant to do so. The deliverables identified in the planning activity's scope of work would be submitted to DWR during planning activity implementation.

#### **Task 12.2 Deliverables**

- RFPs
- Comments on deliverables for each planning activity

#### **Task 12.2 Milestones**

- Identification of planning activity
- Approval of planning activity by DWR
- Completion of scopes of work, budgets, and schedules for planning activities
- Release of RFPs
- Retention of consultant to complete planning activity

#### **Task 12.2 Timing**

Task 12.2 will begin after an activity is identified, which would occur at the two-year check-in meeting, and after DWR approves of the scope, budget and schedule of the identified activity. The identified activity sponsor will have one year to complete the activity, for an anticipated completion date in September 2020.

Attachment D consists of the following items:

- ✓ **Statement of Qualifications.** This attachment provides discussion of qualifications of the lead entities that are anticipated to undertake the proposed activities within and serving disadvantaged communities (DACs), economically distressed areas (EDAs), and underrepresented communities (URCs).
- 

**Table D-1** summarizes the qualifications of the lead entities anticipated to undertake the individual proposed DAC, EDA, and URC involvement activities included in this Proposal.

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**Table D-1: Statement of Qualifications of Activity Leads**

Planning Activity	Activity Lead	Statement of Qualifications
<b>Funding Area-Wide</b>		
1. Grant Proposal and Administration	CVWD	CVWD is serving as the applicant of this DAC Involvement Proposal. CVWD has submitted for and administered IRWM grant funding on behalf of the Coachella Valley IRWM Region in past funding rounds (Proposition 84 Planning, DAC Outreach, and Implementation Rounds 1, 2, 3, and 4). As such, CVWD has extensive experience managing grant contracts and coordinating with entities within the Coachella Valley Region including agencies, DACs, EDAs, and URCs. The CRFA Partners retained RMC, a Woodard & Curran Company (previously RMC Water and Environment) to prepare the proposal. RMC has significant grant writing experience and has worked directly with the Coachella Valley IRWM Region since 2009. The CRFA Partners plan to retain RMC to complete grant administration for the Funding Area. RMC has successfully provided grant administration services for various state funding programs including for projects funded under the Propositions 50 and 84 IRWM programs. As such, RMC will be able to assist the points of contact designated for each region with reviewing, compiling, and submitting invoices and progress reports to ensure all grant administration requirements are met.
2. DAC Needs Assessment	CVWD	The CRFA Partners will retain RMC, a Woodard & Curran Company (previously RMC Water and Environment) to complete the DAC Needs Assessment. RMC has been supporting the Coachella Valley IRWM Program since 2009. Rosalyn Prickett, AICP has been RMC's Program Manager for the Coachella IRWM Region since 2008. Ms. Prickett, together with the CVRWGMG, completed the DAC Outreach Program to identify and develop strategies to address critical DAC issues. Through this program, Ms. Prickett assisted the CVRWGMG in conducting DAC and tribal outreach, which is an ongoing effort that includes regular meetings, phone calls, and other forms of outreach. Together, CVWD, the CRFA Partners, and Ms. Prickett will lead the CRFA DAC Needs Assessment.
<b>Coachella Valley IRWM Region</b>		
3. Hexavalent Chromium Treatment Design	CWA	CWA has received funding from DWR through the IRWM Program in past funding rounds and has experience successfully fulfilling grant contract requirements. CWA's service area is a DAC and it continues to pursue avenues to meet the needs of its customers. CWA has retained a consultant, Hazen and Sawyer, to complete design activities associated with the Hexavalent Chromium Treatment Design Activity. The consultant is well-versed in completing these types of activities, and is prepared to do so in accordance with provisions of the Final Grant Agreement.
4. East Valley DAC Environmental and Design	CVWD	CVWD has previously received IRWM grant funding from DWR and has successfully fulfilled grant contract requirements. CVWD has successfully assisted various DACs in completing both planning activities and implementation projects, including activities similar to the East Valley DAC Environmental and Design activity. CVWD continues to assist DACs in pursuing grant funding for water supply connection and septic-to-sewer projects to ensure these DACs have the support needed to complete projects that they may otherwise not have the resources to complete.
5. Groundwater Protection Program – Design and Engineering for Areas H & I	MSWD	MSWD has received IRWM grant funding from DWR in past funding rounds and has successfully implemented prior phases of the Groundwater Protection Program. As such, MSWD has experience successfully fulfilling grant contract requirements and implementing planning activities for different sub-areas of the Groundwater Protection Program, including the Groundwater Protection Program, Sub-Area J1 and Sub-Area D2, that were funded under Proposition 84 Round 1 and Round 2. MSWD has been working with the DACs within its service area to address critical needs. MSWD will retain a consultant that is experienced in completing these types of activities, and is prepared to do so in accordance with provisions of the Final Grant Agreement.
<b>Mojave IRWM Region</b>		
6. Uranium Treatment Alternatives Analysis	BDVWA	BDVWA serves its customers, including DACs, and works toward addressing the needs of the community. BDVWA staff have experience in managing and completing grant administration activities, as well as planning activities BDVWA has completed planning activities funded through various local, state, and federal grant programs, including the Ames/Reche Groundwater Storage and Recovery Program and associated Groundwater Management Plan. BDVWA completed this project on time and on budget in 2013. BDVWA will retain a consultant experienced in completing treatment alternative evaluations, and will be prepared to do so in accordance with provisions of the Final Grant Agreement.
7. Pioneertown Pipeline & Booster Station Design Services	District	The County of San Bernardino Special Districts Department – County Service Area (CSA) 70-W-4 Pioneertown (District) is well versed in the needs of DAC's within its service area and had been working with DACs to address water quality issues and other DAC needs. The District has previously received grant funding through various state and federal funding programs and has successfully completed required grant administration tasks on time and within budget. The District has managed and completed many similar activities, including a booster replacement project and water line extension project for the Oak Hills water system. These projects were completed in April 2012, and June 2017, respectively. The District has two on-call consultants – Webb and Associates for engineering services and Weber Water Resources for water and pump-related services – who have direct experience working with the District on similar projects.
8. SNMP Monitoring Plan, Phase 4	TPWD	TPWD staff have experience performing grant administration activities and creating and distributing noticing to customers within its service area. TPWD has successfully completed its 2015 Urban Water Management Plan, its 2014 Groundwater Management Plan and its 2014 Salt and Nutrient Management Plan, all of which identify necessary monitoring activities and planned implementation activities for future groundwater management. All studies were completed within budget and on-time with the help of consultant Kennedy/Jenks Consultants. The District has worked with the RWQCB on hexavalent chromium compliance and monitoring, all of which have been reported as required within the necessary schedule. The District has been able to effectively manage its groundwater operations and monitoring efforts while incurring no debt to the District thus far.

		TPWD has retained consultant Kennedy/Jenks Consultants, to assist with activity administration, public outreach, and the private groundwater sampling events. Kennedy/Jenks Consultants has experience in environmental compliance documentation for similar project types. Kennedy/Jenks Consultants also has experienced hydrologists skilled in completing groundwater sampling events, analyzing chemical and groundwater level data, and reporting results to support decision making.
9. Chromium VI Remediation Activity – RCF Pilot Study, Planning & Design	JBWD	Joshua Basin Water District (JBWD) has experience performing grant administration activities and preparing and distributing public noticing to its customers. JBWD has managed and completed similar projects, including the Copper Mountain Mesa Assessment District, and the Recharge Basin Supply Project. JBWD managed consultants to complete both of these projects on time and within budget in 1997 and 2014, respectively. As such, JBWD staff is experienced in coordinating with consultants to complete these types of activities and will retain a consultant with planning activity-related experience.
10. Wastewater Reclamation Activity	HDWD	Hi-Desert Water District (HDWD) has experience managing grant funding activities and fulfilling requirements of grant contracts. HDWD has retained a consultant, Tom Dodson and Associates, to complete environmental compliance tasks pertaining to Activity 10. The consultant has experience developing environmental compliance documentation for similar projects, including Phase I of HDWD's Wastewater Reclamation Project, and completing and filing associated notices.
<b>Imperial IRWM Region</b>		
11. Imperial County Planning Activity	County	The County has experience applying for and administering grant funds through various State funding solicitations and has administered grant funding for projects benefitting DACs. It effectively coordinated with DACs, EDAs, and URCs in the Imperial Region to address needs and issues as identified in the Imperial IRWM Plan. The County has recently completed several planning activities, including the Winterhaven Water-Sewer Improvements Project. This project, which included preparation of a grant application, and completion of planning and engineering work, and construction, was funded through a U.S. Department of Housing Community Development Block Grant and was completed in February 2016. As demonstrated through the completion of the Winterhaven Water-Sewer Improvements Project, Imperial County staff has experience working with various small water agencies and DACs within the Imperial IRWM Region. Imperial County will also work with various small water agencies within the Imperial Region. These agencies work with their customers to identify and address DAC issues on a regular basis.
<b>San Gorgonio Region &amp; Non-IRWM Area</b>		
12. San Gorgonio & Non-IRWM Area Planning Activity	TBD	Qualifications of the activity lead for Activity 12 will be submitted to DWR upon selection of a DAC planning activity for the San Gorgonio Region or Non-IRWM Area.

Attachment E consists of the following items:

- ✓ **Schedule.** This attachment provides a schedule for the overall Proposal and a schedule for each proposed activity.
- 

## Introduction

The IRWM DAC Involvement Grant Award Date is assumed to be July 2017, with an executed contract in October 2017. Activity 1 began in September 2016 (grant application preparation) and Activities 2 – 12 will begin upon the Grant Execution Date. All planning activities will be complete within the three-year timeframe and are anticipated to be complete by October 2020. The schedules for each activity show the estimated start and end date, as well as the start and end date of each task, and key milestones.

## Activity 1: Grant Proposal and Administration

### *Activity Schedule Description*

#### Activity Sponsor

CVWD

#### Activity Partner(s)

MWA and Imperial County

#### Task 1.1: Grant Proposal

Preparation of this grant proposal began in September 2016. The original grant application was submitted in January 2017. The revised proposal, based on DWR comments, was submitted in June 2017.

#### Task 1.2: Grant Administration and Coordination

Grant administration will begin at the Grant Execution Date and will span the duration of the three-year grant agreement. Invoicing and progress reports, and accountability reports will be prepared and submitted on a quarterly basis through completion of all planning activities. This task will include preparation and submittal a Final Report that will be submitted within 90 days of completion of the overall grant program.

This task also includes a two-year check-in meeting and reallocation of available grant funds which will occur approximately two years after the Grant Execution Date. This task includes coordination with the CRFA Partners and DWR, as necessary, as well as semi-annual coordination meetings with DWR.

#### Task 1.3: Coordination of Imperial County Activity

The grant administrator will begin coordinating with Imperial County to obtain required activity details at the grant execution date; completion of Task 1.3 will coincide with Task 11.2. Detailed scopes, budgets, and schedules will be submitted for each selected Imperial project will be submitted to DWR within three months of grant execution.

## **Activity 2: DAC Needs Assessment**

### ***Activity Schedule Description***

#### **Activity Sponsor**

CVWD

#### **Activity Partner(s)**

MWA and Imperial County

#### **Task 2.1: Coordination and Outreach**

Coordination and outreach will begin at the Grant Execution Date. This task will continue through activity completion in August 2020. A workshop will be held during the preparation of the draft DAC Needs Assessment Report to involve the Colorado River Funding Area DACs. A second workshop will be held within proximity to the City of Needles or the City of Blythe to involve DACs located outside of the established IRWM Regions.

#### **Task 2.2: DAC Needs Assessment**

A consultant (RMC, a Woodard & Curran Company) will be retained to develop the DAC Needs Assessment Report beginning approximately ten months prior to completion of the DAC planning activities included in this proposal in January 2020. Preparation of the draft report will be complete in June 2020. CVWD, MWA, and Imperial County will have two weeks to review the draft report. Preparation of the final report will take an additional two weeks and is anticipated to be complete in July 2020. CVWD or its consultant will submit the final report to DWR in July 2020. Comments from DWR on the final report will be incorporated, as necessary, for completion in August 2020.

## **Activity 3: Hexavalent Chromium Treatment Design**

### ***Activity Schedule Description***

#### **Activity Sponsor**

Coachella Water Authority (CWA)

#### **Activity Partner(s)**

None

#### **Task 3.1: Activity Administration**

CWA staff will begin conducting activity reporting and invoicing at the Grant Execution Date. Activity administration will be complete within 90 days of activity completion, anticipated in July 2018. Reporting and invoicing will occur on a quarterly basis. CWA will coordinate with CVWD, who will then coordinate with DWR to fulfill the reporting and invoicing requirements of the contract.

#### **Task 3.2: Detailed Design**

CWA has retained a consultant to complete project design. Detailed design work will begin following the Grant Execution Date and following completion of preliminary design (not included in the scope of work for this proposal). Detailed design will take approximately five months to complete and is anticipated to be complete in March 2018.

#### **Task 3.3: Public Outreach**

The design consultant is also contracted to complete public outreach for the project. Public outreach will begin following the Grant Award Date and will be complete concurrently with design by March 2018.

## **Activity 4: East Valley DAC Design and Environmental**

### ***Activity Schedule Description***

#### **Activity Sponsor**

CVWD

#### **Activity Partner(s)**

DAC Infrastructure Task Force, Leadership Counsel for Justice and Accountability, California State University San Bernardino, Pueblo Unido Community Development Corporation, and Building Healthy Communities

#### **Task 4.1: Activity Administration**

Activity administration will begin at the Grant Execution Date. CVWD staff will prepare progress reports and invoices for the *East Valley DAC Design and Environmental Activity* beginning three months after the Grant Execution Date. Activity administration will be complete within 90 days of completion of design, allowing time for CVWD to prepare and submit a Activity Completion Summary to RMC. As the Coachella Valley IRWM Region point of contact, CVWD will coordinate with RMC, the grant administrator, and all three Coachella Valley Region activity sponsors to submit progress reports and invoices on a quarterly basis.

#### **Task 4.2: Design**

CVWD and/or its partners will retain a consultant to complete design for the *East Valley DAC Design and Environmental Activity*. Design work will begin upon the Grant Execution Date in October 2017. Task 4.2 will take approximately 24 months, for an anticipated completion date in October 2019.

#### **Task 4.3: Environmental**

CVWD and/or its partners will retain a consultant to complete environmental documentation for compliance with CEQA, as well as federal cross-cutting requirements (i.e., CEQA-Plus). This task will begin following determination of the required level of documentation in October 2018. Preparation of environmental documentation is anticipated to take 12 months for completion is October 2019.

## **Activity 5: Groundwater Protection Program – Design and Engineering for Areas H & I**

### ***Activity Schedule Description***

#### **Activity Sponsor:**

Mission Springs Water District (MSWD)

#### **Activity Partner(s)**

None

#### **Task 5.1: Activity Administration**

MSWD staff will begin activity administration at the Grant Execution Date, and will begin submitting progress reports and invoices three months after the contract execution date. MSWD will produce a Activity Completion Summary within 45 days of activity completion and close out the task in October 2018.

### **Task 5.2: Design**

MSWD's consultant will begin design work for the *Groundwater Protection Program – Design and Engineering for Areas H & I Activity* at the Grant Execution Date. Final design is anticipated to be complete in approximately 8 months, in May 2018.

### **Task 5.3: Environmental and Permitting**

CEQA compliance and permitting will begin upon completion of the 60% design package in February 2018. CEQA compliance will take approximately 8 months, for completion in October 2018, and permitting will take approximately 4 months for completion in June 2018.

## **Activity 6: Uranium Treatment Alternatives Analysis**

### ***Activity Schedule Description***

#### **Activity Sponsor**

Bighorn Desert View Water Agency (BDVWA)

#### **Activity Partner(s)**

None

#### **Task 6.1: Activity Administration**

BDVWA will begin activity administration at the Grant Execution Date. BDVWA will begin submitting quarterly invoices and progress reports approximately three months after the Grant Execution Date. BDVWA will prepare a Activity Completion Summary upon completion of the *Uranium Treatment Alternatives Analysis Activity*. Activity administration will be complete after BDVWA submits the Activity Completion Summary within 45 days of completion of the treatment alternatives analysis.

#### **Task 6.2: Uranium Treatment Alternatives Analysis**

A consultant will begin the treatment alternatives analysis for the *Uranium Treatment Alternatives Analysis Activity* at the Grant Execution Date. The report is anticipated to be complete in January 2019.

## **Activity 7: Pioneertown Pipeline & Booster Station Design Services**

### ***Activity Schedule Description***

#### **Activity Sponsor**

County of San Bernardino Special Districts Department – County Service Area (CSA) 70-W-4 Pioneertown (District)

#### **Activity Partner(s)**

None

#### **Task 7.1: Activity Administration**

Activity administration will begin at the Grant Execution Date. The District will begin submitting invoices and progress reports three months after the Grant Execution Date on a quarterly basis through activity completion. The District will prepare a Activity Completion Summary within 45 days of activity completion and will close out the task in March 2018.

### **Task 7.2: Design**

Design will begin at the Grant Execution Date. The District has on-call consultants who will perform the design modifications for Booster Station No. 2. Task 7.2 is anticipated to be complete in three months, in January 2018.

## **Activity 8: SNMP Monitoring Plan, Phase 4**

### ***Activity Schedule Description***

#### **Activity Sponsor**

Twentynine Palms Water District (TPWD)

#### **Activity Partner(s)**

None

#### **Task 8.1: Activity Administration**

Activity administration will begin at the Grant Execution Date. TPWD will begin submitting invoices and progress reports three months after the Grant Execution Date on a quarterly basis through activity completion. TPWD will prepare an Activity Completion Summary within 45 days of activity completion.

#### **Task 8.2: Groundwater Sampling to Support the SNMP (Phase 4)**

This task will begin at the Grant Execution Date. TPWD and/or its consultant will begin to coordinate with the public/private well owners and implement the planning activity. It is anticipated that activities would occur beginning October 2017 and ending in October 2018.

## **Activity 9: Chromium VI Remediation Activity – RCF Pilot Study, Planning & Design**

### ***Activity Schedule Description***

#### **Activity Sponsor**

Joshua Basin Water District (JBWD)

#### **Activity Partner(s)**

None

#### **Task 9.1: Activity Administration**

Activity administration will begin at the Grant Execution Date. JBWD will submit invoices and progress reports on a quarterly basis beginning three months after contract execution through activity completion. JBWD will prepare and submit a Activity Completion Summary within 45 days of activity completion.

#### **Task 9.2: Outreach**

JBWD will send out public notices to its 5,200 customers biannually in April and October starting in 2017 through the January 1, 2020 compliance date. Thus, the first notice will be mailed in April 2017 and the final notice will be mailed in October 2019.

### **Task 9.3: Water Treatment Pilot Study**

JBWD will retain a consultant to begin development of the pilot testing program at the Grant Execution Date. The Pilot Study Report is anticipated to take four months for completion in February 2018.

### **Task 9.4: Design**

JBWD will retain a consultant to begin development of the final design package following completion of the Water Treatment Pilot Study task. This task is anticipated to take 14 months with completion in April 2019.

## **Activity 10: Wastewater Reclamation Activity - Environmental Compliance**

### ***Activity Schedule Description***

#### **Activity Sponsor**

High Desert Water District (HDWD)

#### **Activity Partner(s)**

None

#### **Task 10.1: Activity Administration**

Activity administration will begin at the Grant Execution Date. HDWD will submit invoices and progress reports on a quarterly basis beginning three months after the Grant Execution Date through activity completion. HDWD will prepare and submit a Activity Completion Summary within 45 days of activity completion.

#### **Task 10.2: Environmental**

This task will begin at the Grant Execution Date. Development of a draft CEQA-Plus EIR is anticipated to take 12 months with completion in October 2018. The required public comment period will begin upon completion of the public draft, public comments will be addressed and incorporated into the document to complete the Final CEQA-Plus EIR. The Final CEQA-Plus EIR is anticipated to take three months from completion of the public draft document. Environmental determination will take an additional three months including filing of the Notice of Determination. This task will take approximately 18 months for completion in March 2019.

## **Activity 11: Imperial County Planning Activity**

### ***Activity Schedule Description***

#### **Activity Sponsor**

Imperial County

#### **Activity Partner(s)**

SCWD, NSD, and HPUD

#### **Task 11.1: Activity Administration**

Activity administration will begin at the Grant Execution Date. The County or its consultant will begin coordinating with RMC, the selected grant administrator, to submit progress reports and invoices to DWR on a quarterly basis three months after the Grant Execution Date.

The County or its consultant will prepare a Activity Completion Summary within 45 days of activity completion and will close out the task by August 2020.

**Task 11.2: Imperial IRWM Planning Activity Identification and Management (Phase 1)**

The County or its consultant(s) will begin to coordinate with the small water districts at the Grant Execution Date to identify and confirm planning activities. The planning activities will be identified and details for the activities developed within three months for submission to DWR in January 2018. Timing of activity completion will be developed for each activity through development of activity scopes and schedules. This activity will coincide with Task 1.3.

**Task 11.3: Imperial IRWM Planning Activities (Phase 2)**

Timing of activity completion will be developed for each activity through development of activity scopes and schedules. The schedule for each activity will be submitted to DWR for approval. It is anticipated that the planning activities will begin February 2018 after completion of Task 11.2, and will be complete by July 2020.

**Activity 12: San Gorgonio & Non-IRWM Area Planning Activity**

***Activity Schedule Description***

**Activity Sponsor**

TBD

**Activity Partner(s)**

TBD

**Task 12.1: Activity Administration**

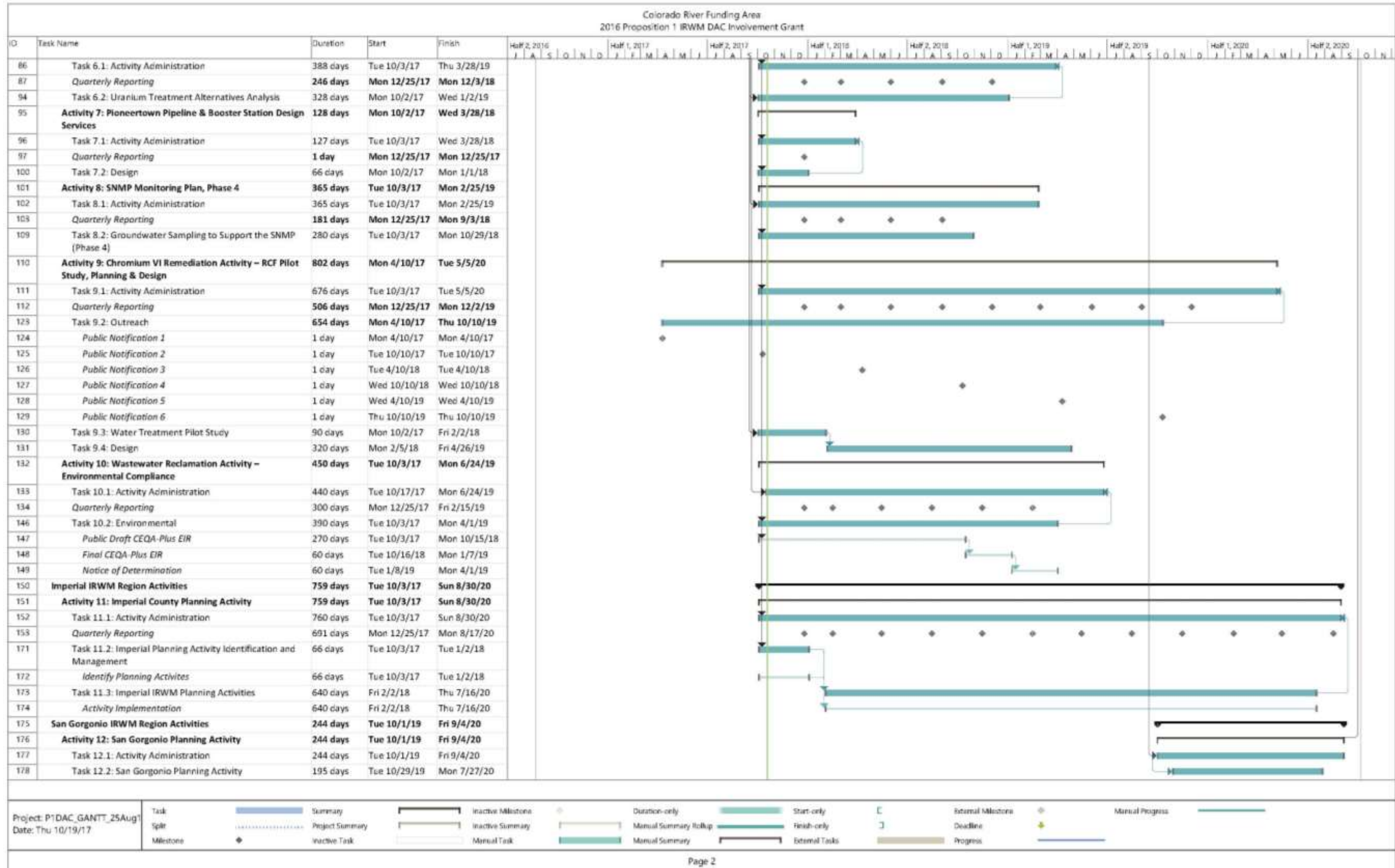
The selected activity sponsor will begin coordinating with the grant administrator after DWR approves the selected DAC planning activity, which is anticipated to occur in October 2019, following the two-year check-in meeting. The selected activity sponsor will prepare progress reports and provide applicable backup documentation for submittal to DWR on a quarterly basis. An Activity Completion Summary will be prepared within 45 days of activity completion.

**Task 12.2: San Gorgonio & Non-IRWM Area Planning Activity**

The selected activity sponsor will begin the planning activity after receiving approval of the activity from DWR. Timing of activity completion will be developed for Activity 12 through development of the scope and schedule. It is anticipated that Activity 12 will be complete by September 2020.

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Attachment F consists of the following items:

- ✓ **Budget.** This attachment includes a budget summary for the overall Proposal and a budget for each proposed activity.

## Budget Summary

This attachment includes the budget for the proposed planning activities described in *Attachment C, Activity Descriptions*. A budget summary and a full budget breakdown of activity tasks and a budget description are provided for each activity in the sections below. **Table F-1** provides a summary of DAC involvement activities for each of the Colorado River Funding Area Partners – the Coachella Valley, Mojave, and Imperial IRWM Regions. Although no local cost share is required, some activity sponsors have elected to include cost share that would be needed to fully complete the selected DAC involvement activity.

**Table F-1: Colorado River Funding Area Budget Summary**

Activity Sponsor	Planning Activity	Cost Share	Grant Request	Total
<b>Funding Area-Wide Activity</b>				
CVWD	1. Grant Proposal and Administration	\$0	\$247,248	\$247,248
CVWD	2. DAC Needs Assessment	\$0	\$54,132	\$54,132
<i>Funding Area-Wide Total</i>		\$0	\$301,380	\$301,380
<b>Coachella Valley IRWM Region Activities</b>				
CWA	3. Hexavalent Chromium Treatment Design	\$14,559	\$372,677	\$387,236
CVWD	4. East Valley DAC Design and Environmental	\$0	\$372,676	\$372,676
MSWD	5. Groundwater Protection Program – Design and Engineering for Areas H & I	\$87,323	\$372,677	\$460,000
<i>Coachella Valley Region Total</i>		\$101,882	\$1,118,030	\$1,219,912
<b>Mojave IRWM Region Activities</b>				
BDVWA	6. Uranium Treatment Alternatives Analysis	\$50,000	\$50,000	\$100,000
District	7. Pioneertown Pipeline & Booster Station Design Services	\$10,000	\$47,000	\$57,000
TPWD	8. SNMP Monitoring Plan, Phase 4	\$85,344	\$50,000	\$135,344
JBWD	9. Chromium VI Remediation Activity – RCF Pilot Study, Planning & Design	\$144,968	\$130,000	\$274,968
HDWD	10. Wastewater Reclamation Activity – Environmental Compliance	\$80,000	\$130,000	\$210,000
<i>Mojave Region Total</i>		\$370,312	\$407,000	\$777,312
<b>Imperial IRWM Region Activities</b>				
County	11. Imperial County Planning Activity	\$8,700	\$710,078	\$718,778
<i>Imperial Region Total</i>		\$8,700	\$710,078	\$718,778

Activity Sponsor	Planning Activity	Cost Share	Grant Request	Total
<b>San Gorgonio IRWM Region &amp; Non-IRWM Area Activity</b>				
TBD	12. San Gorgonio & Non-IRWM Area Planning Activity	\$0	\$100,000	\$100,000
<i>San Gorgonio Region &amp; Non-IRWM Area Total</i>		<i>\$0</i>	<i>\$100,000</i>	<i>\$100,000</i>
<b>Grand Total</b>		<b>\$480,894</b>	<b>\$2,636,488</b>	<b>\$3,117,382</b>

Per the *Proposition 1 2016 IRWM Program Guidelines*, projects that are consistent with an IRWM Plan, sponsored by a nonprofit organization, DAC, or proponent of a project that benefits a DAC, and have a grant award less than \$1,000,000 qualify for advanced payment (the first 50 percent of the grant award paid in advance). **Table F-2** provides a list of the activity sponsors that will be requesting advanced payment of grant funding for their respective DAC planning activities. As indicated in *Attachment C, Activity Descriptions*, each activity sponsor that receives advanced payment will submit quarterly accountability reports in accordance with the provisions of the Final Grant Agreement.

**Table F-2: Colorado River Funding Area Advanced Payment Request**

Activity Sponsor	Planning Activity	Advanced Payment Request
<b>Funding Area-Wide Activity</b>		
CVWD	1. Grant Proposal and Administration	No
CVWD	2. DAC Needs Assessment	No
<b>Coachella Valley Region Activities</b>		
CWA	3. Hexavalent Chromium Treatment Design	Yes
CVWD	4. East Valley DAC Design and Environmental	Yes
MSWD	5. Groundwater Protection Program – Design and Engineering for Areas H & I	No
<b>Mojave Region Activities</b>		
BDVWA	6. Uranium Treatment Alternatives Analysis	No
District	7. Pioneertown Pipeline & Booster Station Design Services	Yes
TPWD	8. SNMP Monitoring Plan, Phase 4	No
JBWD	9. Chromium VI Remediation Activity – RCF Pilot Study, Planning & Design	Yes
HDWD	10. Wastewater Reclamation Activity – Environmental Compliance	No
<b>Imperial Region Activities</b>		
County	11. Imperial County Planning Activity	Yes
<b>San Gorgonio Region &amp; Non-IRWM Area Activity</b>		
TBD	12. San Gorgonio & Non-IRWM Area Planning Activity	No

## Activity 1: Grant Proposal and Administration

### Activity Budget Description

#### Activity Sponsors

CVWD

#### Budget

**Table F-3** provides a budget summary for preparation of the grant proposal and grant administration for the DAC Involvement Grant. The total cost is \$247,248, all of which would be funded by grant funding received via this proposal. **Table F-4** provides a detailed budget table to demonstrate how the budget shown in **Table F-3** is reasonable to complete activity tasks. Invoicing for the consultant will occur via billing on a time and materials basis.

**Table F-3: Budget Summary for Activity 1**

Activity	Cost Share	Grant Request	Total
<b>Task 1.1: Grant Proposal</b>	<b>\$0</b>	<b>\$69,672</b>	<b>\$69,672</b>
<i>DAC Involvement Grant Proposal</i>	\$0	\$69,672	\$69,672
<b>Task 1.2: Grant Administration and Coordination</b>	<b>\$0</b>	<b>\$162,784</b>	<b>\$162,784</b>
<i>Contract Management</i>	\$0	\$31,426	\$31,426
<i>Coordination</i>	\$0	\$39,170	\$39,170
<i>Invoicing and Reporting</i>	\$0	\$49,434	\$49,434
<i>Advanced Payment Reports and Plans</i>	\$0	\$19,480	\$19,480
<i>Final Report</i>	\$0	\$2,844	\$2,844
<i>Two-Year Check-In and Reallocation</i>	\$0	\$12,678	\$12,678
<i>Additional Services As Required</i>	\$0	\$7,752	\$7,752
<b>Task 1.3: Coordination of Imperial County Activity</b>	<b>\$0</b>	<b>\$14,792</b>	<b>\$14,792</b>
<i>Imperial Planning Activity Coordination</i>	\$0	\$6,932	\$6,932
<i>Imperial Planning Activity Coordination Meeting</i>	\$0	\$7,860	\$7,860
<b>Activity 1 Total</b>	<b>\$0</b>	<b>\$247,248</b>	<b>\$247,248</b>

**Table F-4: Budget Detail for Activity 1**

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
<b>Task 1.1: Grant Proposal</b>				<b>\$69,672</b>
<i>Grant Proposal Preparation</i>	-	-	-	\$69,672
Consultant – Planner (QAQC)	\$266	hours	32	\$8,512
Consultant – Project Manager	\$222	hours	126	\$27,972
Consultant – Planner	\$178	hours	172	\$30,616
Consultant – Administrator	\$105	hours	16	\$1,680
Lump Sum - Mileage for Meetings	-	LS	1	\$892
<b>Task 1.2: Grant Administration and Coordination</b>				<b>\$162,784</b>
<i>Contract Management</i>	-	-	-	\$31,426
Consultant – Planner (QAQC)	\$266	hours	8	\$4,256

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
Consultant – Project Manager	\$222	hours	22	\$14,652
Consultant – Planner	\$178	hours	36	\$9,968
Consultant – Administrator	\$105	hours	18	\$1,890
Lump Sum – Mailing Services	-	LS	1	\$660
<i>Coordination</i>	-	-	-	\$39,170
Consultant – Planner (QAQC)	\$266	hours	42	\$11,172
Consultant – Project Manager	\$222	hours	16	\$3,552
Consultant – Planner	\$178	hours	24	\$7,080
Consultant – Administrator	\$105	hours	92	\$16,376
Lump Sum – Mileage for Meetings	-	LS	2	\$990
<i>Invoicing and Reporting</i>	-	-	-	\$49,434
Consultant – Project Manager	\$222	hours	48	\$10,656
Consultant – Planner	\$178	hours	216	\$38,448
Lump Sum – Mailing Services	-	LS	1	\$330
<i>Advanced Payment Reports and Plans</i>	-	-	-	\$19,480
Consultant – Planner (QAQC)	\$266	hours	2	\$532
Consultant – Project Manager	\$222	hours	18	\$3,996
Consultant – Planner	\$178	hours	84	\$14,952
<i>Final Report</i>	-	-	-	\$2,844
Consultant – Planner (QAQC)	\$266	hours	2	\$532
Consultant – Project Manager	\$222	hours	4	\$888
Consultant – Planner	\$178	hours	8	\$1,424
<i>Two-Year Check-In and Reallocation</i>	-	-	-	\$12,678
Consultant – Planner (QAQC)	\$266	hours	16	\$4,256
Consultant – Project Manager	\$222	hours	14	\$3,108
Consultant – Planner	\$178	hours	28	\$4,984
Lump Sum - Mileage for Meetings	-	LS	2	\$330
<i>Additional Services As Required</i>	-	-	-	\$7,752
Lump Sum – 5% Contingency	-	%	5	\$7,752
<b>Task 1.3: Coordination of Imperial Planning Activity</b>				<b>\$14,792</b>
<i>Imperial Planning Activity Coordination</i>	-	-	-	\$6,932
Consultant – Planner (QAQC)	\$266	hours	2	\$532
Consultant – Project Manager	\$222	hours	16	\$3,552
Consultant – Planner	\$178	hours	16	\$2,848
<i>Imperial Planning Activity Coordination Meetings</i>	-	-	-	\$7,860
Consultant – Planner (QAQC)	\$266	hours	10	\$2,660

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
Consultant – Project Manager	\$222	hours	12	\$2,664
Consultant – Planner	\$178	hours	12	\$2,136
Lump Sum - Travel	\$200	LS	2	\$400
<b>Activity 1 Total</b>				<b>\$247,248</b>

## Activity 2: DAC Needs Assessment

### Activity Budget Description

#### Activity Sponsors

CVWD

#### Budget

**Table F-5** provides a budget summary for the *DAC Needs Assessment*. The total cost is \$54,132, all of which would be funded by grant funding received via this grant proposal. **Table F-6** provides a detailed budget table to demonstrate how the budget shown in **Table F-5** is reasonable to complete activity tasks. Invoicing for the consultant will occur via billing on a time and materials basis.

**Table F-5: Budget Summary for Activity 2**

Activity	Cost Share	Grant Request	Total
<b>Task 2.1: Coordination and Outreach</b>	<b>\$0</b>	<b>\$15,900</b>	<b>\$15,900</b>
<i>Coordination Kickoff Call</i>	\$0	\$1,332	\$1,332
<i>Coordination with DEH/DDW/IHS</i>	\$0	\$712	\$712
<i>Coordination with San Gorgonio</i>	\$0	\$800	\$800
<i>Coordination with Needles/Blythe</i>	\$0	\$2,400	\$2,400
<i>Workshop for Needles/Blythe</i>	\$0	\$5,328	\$5,328
<i>Workshop on Draft Report</i>	\$0	\$5,328	\$5,328
<b>Task 2.2: DAC Needs Assessment</b>	<b>\$0</b>	<b>\$38,232</b>	<b>\$38,232</b>
<i>Introduction</i>	\$0	\$1,868	\$1,868
<i>Methodology for Compiling Funding Area-Wide DAC Needs Assessment</i>	\$0	\$1,868	\$1,868
<i>Barriers for DAC Involvement and Future Involvement</i>	\$0	\$4,088	\$4,088
<i>DAC Needs Assessment Table</i>	\$0	\$19,208	\$19,208
<i>Report Preparation</i>	\$0	\$11,200	\$11,200
<b>Activity 2 Total</b>	<b>\$0</b>	<b>\$54,132</b>	<b>\$54,132</b>

**Table F-6: Budget Detail for Activity 2**

<b>Budget Category</b>	<b>Unit Cost (\$)</b>	<b>Units</b>	<b>Number of Units</b>	<b>Total Cost</b>
<b>Task 2.1: Coordination and Outreach</b>				<b>\$15,900</b>
<i>Kickoff Coordination Call</i>	-	-	-	\$1,332
Consultant – Planner (QAQC)	\$266	hours	2	\$532
Consultant – Project Manager	\$222	hours	2	\$444
Consultant – Planner	\$178	hours	2	\$356
<i>Coordination with DEH/DDW/IHS</i>	-	-	-	\$712
Consultant – Planner	\$178	hours	4	\$712
<i>Coordination with San Gorgonio</i>				\$800
Consultant – Project Manager	\$222	hours	2	\$444
Consultant – Planner	\$178	hours	2	\$356
<i>Coordination with Needles/Blythe</i>				\$2,400
Consultant – Project Manager	\$222	hours	6	\$1,332
Consultant – Planner	\$178	hours	6	\$1,068
<i>Workshop for Needles/Blythe</i>	-	-	-	\$5,328
Consultant – Planner (QAQC)	\$266	hours	8	\$2,128
Consultant – Project Manager	\$222	hours	8	\$1,776
Consultant – Planner	\$178	hours	8	\$1,424
<i>Workshop on Draft Report</i>	-	-	-	\$5,328
Consultant – Planner (QAQC)	\$266	hours	8	\$2,128
Consultant – Project Manager	\$222	hours	8	\$1,776
Consultant – Planner	\$178	hours	8	\$1,424
<b>Task 2.2: DAC Needs Assessment</b>				<b>\$38,232</b>
<i>Introduction</i>	-	-	-	\$1,868
Consultant – Project Manager	\$222	hours	2	\$444
Consultant – Planner	\$178	hours	8	\$1,424
<i>Methodology for Compiling Funding Area-Wide DAC Needs Assessment</i>	-	-	-	\$1,868
Consultant – Project Manager	\$222	hours	2	\$444
Consultant – Planner	\$178	hours	8	\$1,424
<i>Barriers for DAC Involvement and Future Involvement</i>	-	-	-	\$4,088
Consultant – Planner (QAQC)	\$266	hours	2	\$532
Consultant – Project Manager	\$222	hours	8	\$1,776
Consultant – Planner	\$178	hours	10	\$1,780
<i>DAC Needs Assessment Table</i>	-	-	-	\$19,208
Community Characteristics	-	-	-	\$1,868

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
Consultant – Project Manager	\$222	hours	2	\$444
Consultant – Planner	\$178	hours	8	\$1,424
IRWM Involvement	-	-	-	\$1,868
Consultant – Project Manager	\$222	hours	2	\$444
Consultant – Planner	\$178	hours	8	\$1,424
Drinking Water Information	-	-	-	\$3,912
Consultant – Planner (QAQC)	\$266	hours	2	\$532
Consultant – Project Manager	\$222	hours	4	\$888
Consultant – Planner	\$178	hours	14	\$2,492
Wastewater Information	-	-	-	\$3,912
Consultant – Planner (QAQC)	\$266	hours	2	\$532
Consultant – Project Manager	\$222	hours	4	\$888
Consultant – Planner	\$178	hours	14	\$2,492
Stormwater Issues	-	-	-	\$1,868
Consultant – Project Manager	\$222	hours	2	\$444
Consultant – Planner	\$178	hours	8	\$1,424
Regulatory/Compliance Issues	-	-	-	\$2,756
Consultant – Planner (QAQC)	\$266	hours	2	\$532
Consultant – Project Manager	\$222	hours	2	\$444
Consultant – Planner	\$178	hours	10	\$1,780
Other Conditions/Issues	-	-	-	\$1,156
Consultant – Project Manager	\$222	hours	2	\$444
Consultant – Planner	\$178	hours	4	\$712
Water System Financing	-	-	-	\$1,868
Consultant – Project Manager	\$222	hours	2	\$444
Consultant – Planner	\$178	hours	8	\$1,424
<i>Report Preparation</i>	-	-	-	\$11,200
Draft Report	-	-	-	\$6,044
Consultant – Planner (QAQC)	\$266	hours	4	\$1,064
Consultant – Project Manager	\$222	hours	8	\$1,776
Consultant – Planner	\$178	hours	18	\$3,204
Final Report	-	-	-	\$2,578
Consultant – Planner (QAQC)	\$266	hours	1	\$266
Consultant – Project Manager	\$222	hours	4	\$888
Consultant – Planner	\$178	hours	8	\$1,424
Revised Final Report	-	-	-	\$2,578
Consultant – Planner (QAQC)	\$266	hours	1	\$266

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
Consultant – Project Manager	\$222	hours	4	\$888
Consultant – Planner	\$178	hours	8	\$1,424
<b>Activity 2 Total</b>				<b>\$54,132</b>

## Activity 3: Hexavalent Chromium Treatment Design

### Activity Budget Description

#### Activity Sponsor

Coachella Water Authority (CWA)

#### Budget

**Table F-7** provides a budget summary for the *Hexavalent Chromium Treatment Design Activity*. Total activity cost is \$387,236, with a grant request of \$372,677. The remaining \$14,559 will come from match funds from in-kind staff time for project reporting and invoicing. **Table F-8** provides a detailed budget table to demonstrate how the budget shown in **Table F-7** is reasonable to complete activity tasks. Tasks 3.2: Design and 3.3: Public Outreach are considered lump sum values, as the costs are taken directly from the CWA's contract with the consultant that has already been retained to complete design for this activity. Invoicing for the consultant will occur via billing on a time and materials basis.

Work leading up to final design for the *Hexavalent Chromium Treatment Design Activity* will be funded with a SWRCB Drinking Water State Revolving Fund (DWSRF) loan. CWA applied for the loan in July 2016 and anticipates receiving loan funding in February 2017 to complete up to final design.

**Table F-7: Budget Summary for Activity 3**

Budget Category	Cost Share	Grant Request	Total
<b>Task 3.1: Activity Administration</b>	<b>\$14,559</b>	<b>\$5,441</b>	<b>\$20,000</b>
<i>Task 3.1a: Reporting</i>	<i>\$7,280</i>	<i>\$2,721</i>	<i>\$10,000</i>
<i>Task 3.1b: Invoicing</i>	<i>\$7,280</i>	<i>\$2,721</i>	<i>\$10,000</i>
<b>Task 3.2: Detailed Design</b>	<b>\$0</b>	<b>\$338,536</b>	<b>\$338,536</b>
<b>Task 3.3: Public Outreach</b>	<b>\$0</b>	<b>\$28,700</b>	<b>\$28,700</b>
<b>Activity 3 Total</b>	<b>\$14,559</b>	<b>\$372,677</b>	<b>\$387,236</b>

Note: numbers may not add due to rounding.

**Table F-8: Budget Detail for Activity 3**

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
<b>Task 3.1: Activity Administration</b>				<b>\$20,000</b>
<i>Task 3.1a: Reporting</i>	-	-	-	\$10,000
CWA Staff - Engineer	\$100	hours	100	\$10,000
<i>Task 3.1b: Invoicing</i>	-	-	-	\$10,000
CWA Staff - Engineer	\$100	hours	100	\$10,000
<b>Task 3.2: Detailed Design</b>				<b>\$338,536</b>
<i>Task 3.2a: Detailed Design Package</i>				\$338,536
Consultant - Principal	\$265	hours	122	\$32,330
Consultant – Senior Associate	\$235	hours	181	\$42,535
Consultant – Associate	\$185	hours	331	\$61,235
Consultant – Senior Principal Engineer	\$160	hours	334	\$53,440
Consultant – Engineer	\$140	hours	497	\$69,580
Consultant – Assistant Engineer	\$120	hours	240	\$28,800
Consultant – CAD Designer/Modeler	\$110	hours	460	\$50,600
Supplies/Shipping	\$16	LS	1	\$16
<b>Task 3.3: Public Outreach</b>				<b>\$28,700</b>
<i>Task 3.3a: Public Outreach</i>				\$28,700
Consultant - Principal	\$265	hours	28	\$7,420
Consultant – Senior Associate	\$235	hours	24	\$5,640
Consultant – Associate	\$185	hours	56	\$10,360
Consultant – CAD Designer/Modeler	\$110	hours	48	\$5,280
<b>Activity 3 Total</b>				<b>\$387,236</b>

Note: numbers may not add due to rounding.

## Activity 4: East Valley DAC Design and Environmental

### Activity Budget Description

#### Activity Sponsor

CVWD

#### Budget

**Table F-9** provides a budget summary for the *East Valley DAC Design and Environmental Activity*. The total activity cost is \$372,676, all of which would be funded with this grant request. **Table F-10** provides a detailed budget table to demonstrate how the budget shown in **Table F-9** is reasonable to complete activity tasks. Invoicing for the consultant will occur via billing on a time and materials basis.

**Table F-9: Budget Summary for Activity 4**

Budget Category	Cost Share	Grant Request	Total
<b>Task 4.1: Activity Administration</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>
<i>Task 4.1a: Reporting</i>	\$0	\$10,000	\$10,000
<i>Task 4.1b: Invoicing</i>	\$0	\$10,000	\$10,000
<b>Task 4.2: Design</b>	<b>\$0</b>	<b>\$302,676</b>	<b>\$302,676</b>
<b>Task 4.3: Environmental</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Activity 4 Total</b>	<b>\$0</b>	<b>\$372,676</b>	<b>\$372,676</b>

**Table F-10: Budget Detail for Activity 4**

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
<b>Task 4.1: Activity Administration</b>				<b>\$20,000</b>
<i>Task 4.1a: Reporting</i>	-	-	-	\$10,000
CVWD Staff - Engineer	\$100	hours	100	\$10,000
<i>Task 4.1b: Invoicing</i>	-	-	-	\$10,000
CVWD Staff - Engineer	\$100	hours	100	\$10,000
<b>Task 4.2: Design</b>				<b>\$302,676</b>
<i>Task 4.2a: Design</i>	-	-	-	\$302,676
Consultant – Project Manager	\$200	hours	515	\$103,000
Consultant – Engineer	\$150	hours	1330	\$199,500
Materials/Supplies	\$176	LS	1	\$176
<b>Task 4.3: Environmental</b>				<b>\$50,000</b>
<i>Task 4.3a: Environmental</i>	-	-	-	\$50,000
Consultant – Project Manager	\$200	hours	85	\$17,000
Consultant – Planner	\$150	hours	220	\$33,000
<b>Activity 4 Total</b>				<b>\$372,676</b>

## Activity 5: Groundwater Protection Program – Design and Engineering for Areas H & I

### Activity Budget Description

#### Activity Sponsor

Mission Springs Water District (MSWD)

#### Budget

**Table F-11** provides a budget summary for the *Groundwater Protection Program – Design and Engineering for Areas H & I*. The total activity cost is \$460,000. MSWD will use local match funding to provide the remaining \$87,323. **Table F-12** provides a detailed budget table to demonstrate how the budget shown in **Table F-11** is reasonable to complete activity tasks. Invoicing for the consultant will occur via billing on a time and materials basis.

**Table F-11: Budget Summary for Activity 5**

<b>Budget Category</b>	<b>Cost Share</b>	<b>Grant Request</b>	<b>Total</b>
<b>Task 5.1: Activity Administration</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$32,000</b>
<i>Task 5.1a: Activity Administration</i>	\$14,000	\$0	\$14,000
<i>Task 5.1b: Reporting</i>	\$13,000	\$0	\$13,000
<i>Task 5.1c: Invoicing</i>	\$5,000	\$0	\$5,000
<b>Task 5.2: Design</b>	<b>\$22,323</b>	<b>\$372,677</b>	<b>\$395,000</b>
<i>Task 5.2a: Field Surveys</i>	\$22,323	\$40,677	\$63,000
<i>Task 5.2b: 60% Design Package</i>	\$0	\$198,000	\$198,000
<i>Task 5.2c: 90% Design Package</i>	\$0	\$95,000	\$95,000
<i>Task 5.2d: 100% Design Package</i>	\$0	\$39,000	\$39,000
<b>Task 5.3: Environmental and Permitting</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$33,000</b>
<i>Task 5.3a: CEQA Compliance</i>	\$18,000	\$0	\$18,000
<i>Task 5.3b: Permitting</i>	\$15,000	\$0	\$15,000
<b>Activity 5 Total</b>	<b>\$87,323</b>	<b>\$372,677</b>	<b>\$460,000</b>

**Table F-12: Budget Detail for Activity 5**

<b>Budget Category</b>	<b>Unit Cost (\$)</b>	<b>Units</b>	<b>Number of Units</b>	<b>Total Cost</b>
<b>Task 5.1: Activity Administration</b>				<b>\$32,000</b>
<i>Task 5.1a: Activity Administration</i>	-	-	-	\$14,000
MSWD Staff - Engineer	\$100	hours	140	\$14,000
<i>Task 5.1b: Reporting</i>	-	-	-	\$13,000
MSWD Staff - Engineer	\$100	hours	130	\$13,000
<i>Task 5.1c: Invoicing</i>	-	-	-	\$5,000
MSWD Staff - Engineer	\$100	hours	50	\$5,000
<b>Task 5.2: Design</b>				<b>\$395,000</b>
<i>Task 5.2a: Field Surveys</i>	-	-	-	63,000
Consultant – Survey Crew	\$210	hours	300	\$63,000
<i>Task 5.2b: 60% Design Package</i>	-	-	-	\$198,000
Consultant - Engineer	\$100	hours	1980	\$198,000
<i>Task 5.2c: 90% Design Package</i>	-	-	-	\$95,000
Consultant - Engineer	\$100	hours	950	\$95,000
<i>Task 5.2d: 100% Design Package</i>	-	-	-	\$39,000
Consultant - Engineer	\$100	hours	390	\$39,000
<b>Task 5.3: Environmental and Permitting</b>				<b>\$33,000</b>
<i>Task 5.3a: CEQA Compliance</i>	-	-	-	\$18,000
MSWD Staff - Engineer	\$100	hours	180	\$18,000
<i>Task 5.3b: Permitting</i>	-	-	-	\$15,000
MSWD Staff - Engineer	\$100	hours	150	\$15,000
<b>Activity 5 Total</b>				<b>\$460,000</b>

## Activity 6: Uranium Treatment Alternatives Analysis

### Activity Budget Description

#### Activity Sponsor

Bighorn Desert View Water Agency (BDVWA)

#### Budget

**Table F-13** provides a budget summary for the *Uranium Treatment Alternatives Analysis Activity*. The total activity cost is \$100,000 and BDVWA is requesting \$50,000 in grant funding. BDVWA will use cash reserves to fund the remaining \$50,000. **Table F-14** provides a detailed budget table to demonstrate how the budget shown in **Table F-13** is reasonable to complete activity tasks. Invoicing for the consultant will occur via billing on a time and materials basis.

**Table F-13: Budget Summary for Activity 6**

Budget Category	Cost Share	Grant Request	Total
<b>Task 6.1: Activity Administration</b>	<b>\$10,000</b>	<b>\$ 0</b>	<b>\$10,000</b>
<i>Task 6.1a: Reporting</i>	\$5,000	\$0	\$5,000
<i>Task 6.1b: Invoicing</i>	\$5,000	\$0	\$5,000
<b>Task 6.2: Uranium Treatment Alternatives Analysis</b>	<b>\$40,000</b>	<b>\$50,000</b>	<b>\$90,000</b>
<b>Activity 6 Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>

**Table F-14: Budget Detail for Activity 6**

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
<b>Task 6.1: Activity Administration</b>				<b>\$10,000</b>
<i>Task 6.1a: Reporting</i>	-	-	-	\$5,000
BDVWA Staff	\$100	hours	50	\$5,000
<i>Task 6.1b: Invoicing</i>	-	-	-	\$5,000
BDVWA Staff	\$100	hours	50	\$5,000
<b>Task 6.2: Uranium Treatment Alternatives Analysis</b>				<b>\$90,000</b>
<i>Task 6.2a: Analysis</i>	-	-	-	\$90,000
Consultant – Project Manager	\$200	hours	180	\$36,000
Consultant – Engineer	\$150	hours	360	\$54,000
<b>Activity 6 Total</b>				<b>\$100,000</b>

## Activity 7: Pioneertown Pipeline & Booster Station Design Services

### Activity Budget Description

#### Activity Sponsor

County of San Bernardino Special Districts Department – County Service Area (CSA) 70-W-4 Pioneertown (District)

#### Budget

**Table F-15** provides a budget summary for the *Pioneertown Pipeline & Booster Station Design Services*. The total activity cost is \$57,000 and the District is requesting a grant of \$47,000 to fund the activity. The District will use in-kind services to fund the remaining \$10,000 for activity administration costs. The District received \$379,800 in Proposition 84 IRWM grant funding which will allow for completion of tasks up to final design, completed outside this scope of work. **Table F-16** provides a detailed budget table to demonstrate how the budget shown in **Table F-15** is reasonable to complete activity tasks. Invoicing for the design consultant will occur via billing on a time and materials basis.

**Table F-15: Budget Summary for Activity 7**

Budget Category	Cost Share	Grant Request	Total
<b>Task 7.1: Activity Administration</b>	<b>\$10,000</b>	<b>\$ 0</b>	<b>\$10,000</b>
<i>Task 7.1a: Reporting</i>	\$5,000	\$0	\$5,000
<i>Task 7.1b: Invoicing</i>	\$5,000	\$0	\$5,000
<b>Task 7.2: Design</b>	<b>\$0</b>	<b>\$47,000</b>	<b>\$47,000</b>
<b>Activity 7 Total</b>	<b>\$10,000</b>	<b>\$47,000</b>	<b>\$57,000</b>

**Table F-16: Budget Detail for Activity 7**

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
<b>Task 7.1: Activity Administration</b>				<b>\$10,000</b>
<i>Task 7.1a: Reporting</i>	-	-	-	\$5,000
District Staff	\$100	hours	50	\$5,000
<i>Task 7.1b: Invoicing</i>	-	-	-	\$5,000
District Staff	\$100	hours	50	\$5,000
<b>Task 7.2: Design</b>				<b>\$47,000</b>
<i>Task 7.2a: Design</i>	-	-	-	\$47,000
Consultant – Project Manager	\$200	hours	85	\$17,000
Consultant – Planner	\$150	hours	200	\$30,000
<b>Activity 7 Total</b>				<b>\$57,000</b>

## Activity 8: SNMP Monitoring Plan, Phase 4

### Activity Budget Description

#### Activity Sponsor

Twenty-nine Palms Water District (TPWD)

#### Budget

**Table F-17** provides a budget summary for the *SNMP Monitoring Plan, Phase 4*. The total project cost is \$135,338. The TPWD will provide cost share funding from in-kind services and CIP budget in the amount of \$85,338 and is requesting a grant in the amount of \$50,000. **Table F-18** provides a detailed budget table to demonstrate how the budget shown in **Table F-17** is reasonable to complete activity tasks. Invoicing for the consultant will occur via billing on a time and materials basis.

**Table F-17: Budget Summary for Activity 8**

Budget Category	Cost Share	Grant Request	Total
<b>Task 8.1: Activity Administration</b>	<b>\$7,738</b>	<b>\$0</b>	<b>\$7,744</b>
<i>Task 8.1a: Reporting</i>	\$7,056	\$0	\$7,061
<i>Task 8.1b: Invoicing</i>	\$682	\$0	\$682
<b>Task 8.2: Groundwater Sampling to Support the SNMP (Phase 4)</b>	<b>\$77,600</b>	<b>\$50,000</b>	<b>\$127,600</b>
<b>Activity 8 Total</b>	<b>\$85,338</b>	<b>\$50,000</b>	<b>\$135,344</b>

**Table F-18: Budget Detail for Activity 8**

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
<b>Task 8.1: Activity Administration</b>				<b>\$7,744</b>
<i>Task 8.1a: Reporting</i>	-	-	-	\$7,061
General Manager	\$94	hours	12	\$1,130
District Secretary	\$54	hours	12	\$651
Consultant	\$220	hours	24	\$5,280
<i>Task 8.1b: Invoicing</i>	-	-	-	\$682
General Manager	\$94	hours	2	\$188
District Secretary	\$54	hours	1	\$54
Consultant	\$220	hours	2	\$440
<b>Task 8.2: Groundwater Sampling to Support the SNMP (Phase 4)</b>				<b>\$127,600</b>
<i>Task 8.2a: Groundwater Sampling to Support the SNMP</i>	-	-	-	\$127,600
Equipment Cost	\$250	per well	400	\$100,000
Operations Staff	\$50	hours	200	\$10,000
Consultant	\$220	hours	80	\$17,600
<b>Activity 8 Total</b>				<b>\$135,344</b>

Note: numbers may not add due to rounding.

## Activity 9: Chromium VI Remediation Activity – RCF Pilot Study, Planning & Design

### Activity Budget Description

#### Activity Sponsor

Joshua Basin Water District (JBWD)

#### Budget

**Table F-19** provides a budget summary for the *Chromium VI Remediation Activity – RCF Pilot Study, Planning & Design*. The total project cost is \$274,968. The JBWD will provide cost share funding from in-kind services and SWRCB grant or loan funding in the amount of \$144,968 and is requesting a grant in the amount of \$130,000 to complete Activity 9. Tasks 9.3 and 9.4 are considered lump sum values, as the costs are taken directly from the JBWD’s Compliance Plan budget that has been submitted to SWRCB. **Table F-20** provides a detailed budget table to demonstrate how the budget shown in **Table F-19** is reasonable to complete activity tasks. Invoicing for the consultant will occur via billing on a time and materials basis.

**Table F-19: Budget Summary for Activity 9**

Budget Category	Cost Share	Grant Request	Total
<b>Task 9.1: Activity Administration</b>	<b>\$12,736</b>	<b>\$0</b>	<b>\$12,736</b>
<i>Task 9.1a: Reporting</i>	\$10,613	\$0	\$10,613
<i>Task 9.1b: Invoicing</i>	\$2,123	\$0	\$2,123
<b>Task 9.2: Outreach</b>	<b>\$372</b>	<b>\$11,860</b>	<b>\$12,232</b>
<b>Task 9.3: Water Treatment Pilot Study</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Task 9.4: Design</b>	<b>\$131,860</b>	<b>\$58,140</b>	<b>\$190,000</b>
<b>Activity 9 Total</b>	<b>\$144,968</b>	<b>\$130,000</b>	<b>\$274,968</b>

**Table F-20: Budget Detail for Activity 9**

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
<b>Task 9.1: Activity Administration</b>				<b>\$12,736</b>
<i>Task 9.1a: Reporting</i>	-	-	-	\$10,613
General Manager	\$79.82	hours	20	\$1,596
Executive Assistant	\$30.84	hours	20	\$617
Consultant	\$210	hours	40	\$8,400
<i>Task 9.1b: Invoicing</i>	-	-	-	\$2,123
General Manager	\$79.82	hours	4	\$319
Executive Assistant	\$30.84	hours	4	\$124
Consultant	\$210	hours	8	\$1,680
<b>Task 9.2: Outreach</b>				<b>\$12,232</b>
<i>Task 9.2a: Outreach</i>	-	-	-	\$12,232
Distribution Costs (printing/shipping)	\$0.38	# of notices	31,210	\$11,860
Executive Assistant	\$31	hours	12	\$372

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
<b>Task 9.3: Water Treatment Pilot Study</b>				<b>\$60,000</b>
<i>Task 9.3a: Pilot Study Report</i>	-	-	-	\$60,000
Consultant	\$60,000	LS	1	\$60,000
<b>Task 9.4: Design</b>				<b>\$190,000</b>
<i>Task 9.4a: Final Design Package</i>	-	-	-	\$190,000
Consultant	\$190,000	LS	1	\$190,000
<b>Activity 9 Total</b>				<b>\$274,968</b>

Note: numbers may not add due to rounding.

## Activity 10: Wastewater Reclamation Activity – Environmental Compliance

### Activity Budget Description

#### Activity Sponsor

Hi-Desert Water District (HDWD)

#### Budget

**Table F-21** provides a budget summary for the *Wastewater Reclamation Activity – Environmental Compliance*. The total project cost is \$210,000. HDWD is requesting a grant in the amount of \$130,000. HDWD will provide cost share funding from in-kind services and state and federal grant or loan funding to meet the remaining \$80,000. **Table F-22** provides a detailed budget table to demonstrate how the budget shown in **Table F-21** is reasonable to complete activity tasks. Invoicing for the consultant will occur via billing on a time and materials basis.

**Table F-21: Budget Summary for Activity 10**

Budget Category	Cost Share	Grant Request	Total
<b>Task 10.1: Activity Administration</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<i>Task 10.1a: Reporting</i>	\$5,000	\$0	\$5,000
<i>Task 10.1b: Invoicing</i>	\$5,000	\$0	\$5,000
<b>Task 10.2: Environmental</b>	<b>\$70,000</b>	<b>\$130,000</b>	<b>\$200,000</b>
<i>Task 10.2a: Public Draft CEQA-Plus EIR</i>	\$60,000	\$115,000	\$175,000
<i>Task 10.2b: Final CEQA-Plus EIR</i>	\$0	\$15,000	\$15,000
<i>Task 10.2c: Noticing</i>	\$10,000	\$0	\$10,000
<b>Activity 10 Total</b>	<b>\$80,000</b>	<b>\$130,000</b>	<b>\$210,000</b>

**Table F-22: Budget Detail for Activity 10**

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
<b>Task 10.1: Activity Administration</b>				<b>\$10,000</b>
<i>Task 10.1a: Reporting</i>	-	-	-	\$5,000
HDWD Staff	\$100	hours	50	\$5,000
<i>Task 10.1b: Invoicing</i>	-	-	-	\$5,000

HDWD Staff	\$100	hours	50	\$5,000
<b>Task 10.2: Environmental</b>				<b>\$200,000</b>
<i>Task 10.2a: Public Draft CEQA-Plus EIR</i>	-	-	-	\$175,000
Consultant – Project Manager	\$200	hours	425	\$85,000
Consultant – Planner	\$150	hours	600	\$90,000
<i>Task 10.2b: Final CEQA-Plus EIR</i>	-	-	-	\$15,000
Consultant – Project Manager	\$200	hours	30	\$6,000
Consultant – Planner	\$150	hours	60	\$9,000
<i>Task 10.2c: Environmental Determination</i>	-	-	-	\$10,000
Consultant – Project Manager	\$200	hours	20	\$4,000
Consultant – Planner	\$150	hours	40	\$6,000
<b>Activity 10 Total</b>				<b>\$210,000</b>

## Activity 11: Imperial County Planning Activity

### Activity Budget Description

#### Activity Sponsor

Imperial County

#### Budget

**Table F-23** provides a budget summary for the *Imperial County Planning Activity*. The total activity cost is \$718,078. Imperial County will provide a local cost share through in-kind services in the amount of \$8,700 in Task 11.2. Task 11.3 Imperial IRWM Planning Activities (Phase 2) will be split between the identified and confirmed planning activities during completion of Task 11.2 with a total not to exceed \$673,828, based on the total remaining grant funding after Tasks 1.3, 11.1, and 11.2 costs are considered, and based on the total amount available for the Imperial Region as agreed upon by the Colorado River Funding Area Partners (\$724,870). **Table F-24** provides a detailed budget table to demonstrate how the budget shown in **Table F-23** is reasonable to complete activity tasks. Invoicing for the consultant(s) will occur via billing on a time and materials basis.

**Table F-23: Budget Summary for Activity 11**

Budget Category	Cost Share	Grant Request	Total
<b>Task 11.1: Activity Administration</b>	<b>\$0</b>	<b>\$36,250</b>	<b>\$36,250</b>
<i>Task 11.1a: Activity Administration</i>	\$0	\$36,250	\$36,250
<b>Task 11.2: Imperial Planning Activity Identification and Management (Phase 1)</b>	<b>\$8,700</b>	<b>\$0</b>	<b>\$8,700</b>
<b>Task 11.2: Imperial IRWM Planning Activities (Phase 2)</b>	<b>\$0</b>	<b>\$673,828</b>	<b>\$673,828</b>
<b>Activity 11 Total</b>	<b>\$8,700</b>	<b>\$710,078</b>	<b>\$718,778</b>

**Table F-24: Budget Detail for Activity 11**

Budget Category	Unit Cost (\$)	Units	Number of Units	Total Cost
<b>Task 11.1: Activity Administration</b>				<b>\$36,250</b>
<i>Task 11.1a: Activity Administration</i>	-	-	-	\$36,250
County Staff	\$145	hours	250	\$36,250
<b>Task 11.2: Imperial Planning Activity Identification and Management (Phase1)</b>				<b>\$8,700</b>
<i>Task 11.2a: Activity Identification</i>	-	-	-	\$8,700
Activity Identification	\$145	hours	60	\$8,700
<b>Task 11.3: Imperial IRWM Planning Activities (Phase 2)<sup>1</sup></b>				<b>\$673,828</b>
<i>Task 11.3: Imperial IRWM Planning Activities</i>	-	-	-	673,828
<b>Activity 11 Total</b>				<b>\$718,778</b>

Notes: <sup>1</sup> The amount per activity will be finalized in Task 11.2; budgets will be approved by DWR prior to execution.

## Activity 12: San Gorgonio & Non-IRWM Area Planning Activity

### Activity Budget Description

#### Activity Sponsor

TBD

#### Budget

**Table F-25** provides a budget summary for the *San Gorgonio & Non-IRWM Area Planning Activity*. The total grant request for this activity is \$100,000. If a DAC planning activity is identified for inclusion as Activity 12 at the two-year check-in meeting (*Activity 1*), a detailed budget will be prepared, finalized, and submitted to DWR for approval.

**Table F-25: Budget Summary for Activity 12**

Budget Category	Cost Share	Grant Request	Total
<b>Task 12.1: Activity Administration</b>	TBD	TBD	TBD
<b>Task 12.2: San Gorgonio &amp; Non-IRWM Area Planning Activity</b>	TBD	TBD	TBD
<b>Activity 12 Total</b>	TBD	\$100,000	TBD