

Coachella Valley Integrated Regional Water Management 2014 IRWM Drought Solicitation Implementation Grant Proposal Schedule

Attachment 6 consists of the following items:

- ✓ **Schedule.** This attachment includes a schedule for the entire Proposal as well as schedules for each individual project included within the Proposal.

Introduction

The three projects included within this *Coachella Valley IRWM Drought Solicitation Implementation Grant Proposal* are high-priority projects evaluated and selected by the Coachella Valley Regional Water Management Group (CVRWMG) and approved by the IRWM stakeholder group for the Coachella Valley IRWM Region (the Planning Partners). The local project sponsors that will be implementing these three projects have completed substantial work associated with each project and have experience working with the California Department of Water Resources (DWR) to implement Integrated Regional Water Management (IRWM) projects. As such, the schedules provided herein are considered realistic, reasonable, and accomplishable based upon work that has been completed for each project and experience of the LPS agencies and their project partners.

This attachment contains an overall schedule of the entire proposals as well as project schedules for each project; each project in this proposal is ready to proceed and will be ready for implementation or construction on or before April 1, 2015. Further, this attachment contains one-page summaries that describe how the schedules shown are reasonable for each project. The tasks and information provided for each project are consistent with project-related information provided in the Work Summary (Attachment 4) and Budget Summary (Attachment 5).

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Proposal Schedule

Figure 6-1 includes a schedule that briefly summarizes the proposal's overall schedule. As demonstrated in **Figure 6-1**, each project will begin implementation by April 1, 2015.

Project Schedules

Project schedules for each project included in this proposal are provided in the following sections. Project schedules show the start and end dates as well as milestones for each task contained in the Work Summary (Attachment 4) and consistent with the way each project is organized in the Work Summary and Budget attachments. The schedules also illustrate dependencies or predecessors as appropriate.

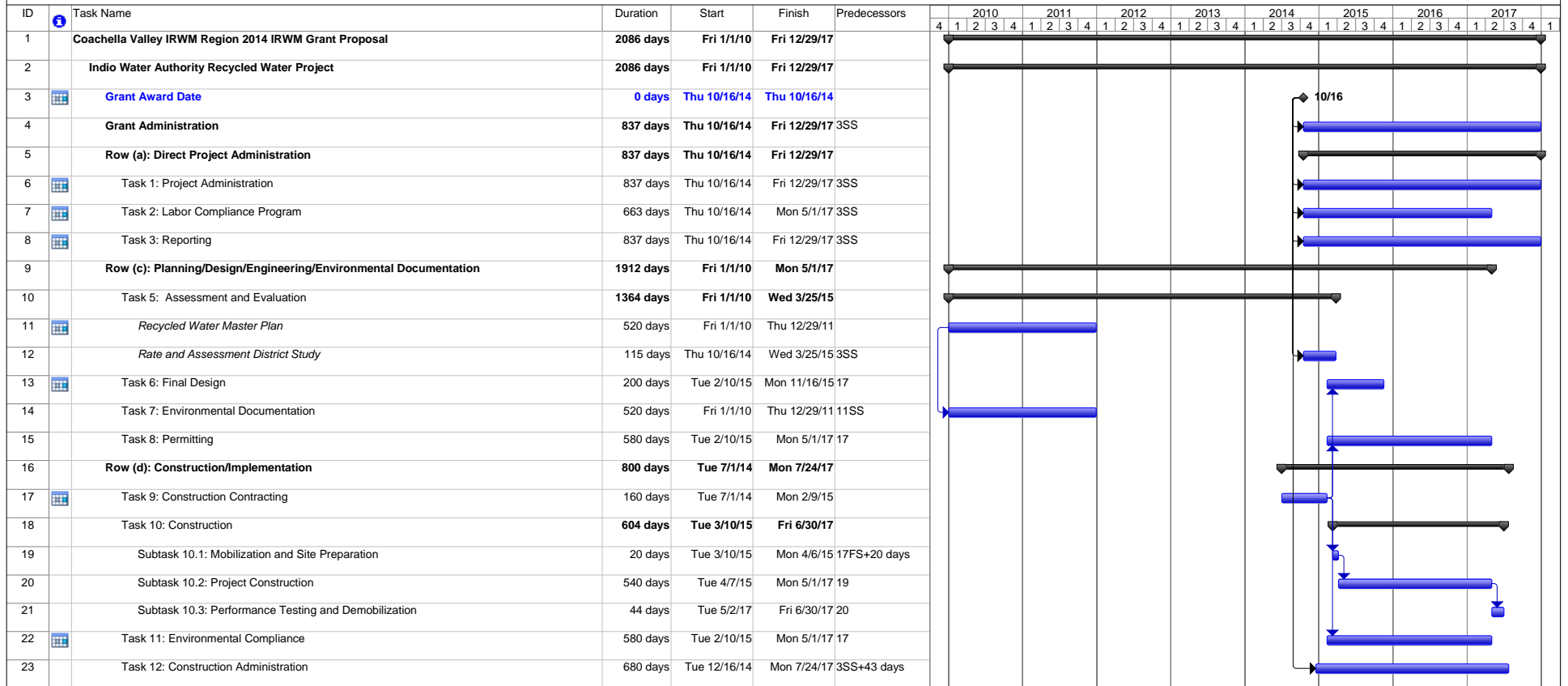
Following each schedule is a one-page description that describes how the schedules are realistic, reasonable, and accomplishable based on the state of project development.

Figure 6-1: Proposal Schedule

ID	Task Name	Duration	Start	Finish	Predecessors	09	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
						H2	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2	H1
1	Coachella Valley IRWM Region 2014 IRWM Grant Proposal	2608 days	Fri 1/1/10	Tue 12/31/19													
2	Indio Water Authority Recycled Water Project	2086 days	Fri 1/1/10	Fri 12/29/17													
3	Regional Turf Reduction Program	1457 days	Mon 6/2/14	Tue 12/31/19													
4	DAC Onsite Plumbing Retrofit Program	967 days	Thu 10/16/14	Fri 6/29/18													

Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Progress	
Split		External Tasks		Inactive Summary		Manual Summary		Deadline	
Milestone		External Milestone		Manual Task		Start-only			
Summary		Inactive Task		Duration-only		Finish-only			

Figure 6-2: Indio Water Authority Recycled Water Project



Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Progress	
Split		External Tasks		Inactive Summary		Manual Summary		Deadline	
Milestone		External Milestone		Manual Task		Start-only			
Summary		Inactive Task		Duration-only		Finish-only			



Project 1: Indio Water Authority Recycled Water Project

A Technical Memorandum (TM) for the project was completed in 2014; this TM evaluated project components, including an anticipated schedule. The schedule provided for this project is based on information from the TM and is therefore considered reasonable and accomplishable (see **Figure 6-2**).

(GA) Grant Administration

Grant administration will take place upon the grant award and occur through project completion in 2017.

Row (a) Direct Project Administration Costs

Task 1: Project Administration

Project administration will take place upon the grant award and occur through project completion in 2017.

Task 2: Labor Compliance Program (LCP)

Upon the grant award date, IWA will begin securing and implementing a standards-compliant LCP; the LCP will be implemented through project construction (May 2017).

Task 3: Reporting

Reporting will take place upon the grant award date and take place through project completion in 2017.

Row (b) Land Purchase/Easement

Task 4: Land Acquisition

No land acquisition or easements are necessary as part of this project.

Row (c) Planning/ Design/ Engineering/ Environmental Documentation

Task 5: Assessment and Evaluation

The *Recycled Water Master Plan* was completed in December 2011; upon the grant award date, IWA will begin preparing a *Rate and Assessment District Study* that is anticipated to take six months to complete.

Task 6: Final Design

IWA will pursue a design-build contract for the project to expedite implementation; as such, design will begin upon completion of construction contracting in February 2015.

Task 7: Environmental Documentation

An Environmental Impact Report (EIR) was completed for the project in 2011.

Task 8: Permitting

Permitting work will begin upon completion of construction contracting in February 2015 and take place through project construction.

Row (d) Construction/Implementation

Task 9: Construction Contracting

Construction contracting will begin in July 2014 and take 160 days to complete; construction bids will be awarded by February 9, 2015.

Task 10: Construction

Mobilization and site preparation will begin one month after construction contracting is finalized and will take one month to complete. Project construction will begin following mobilization and site preparation and will take twenty seven months to complete. Performance testing and demobilization will follow project construction and take just under two months to complete.

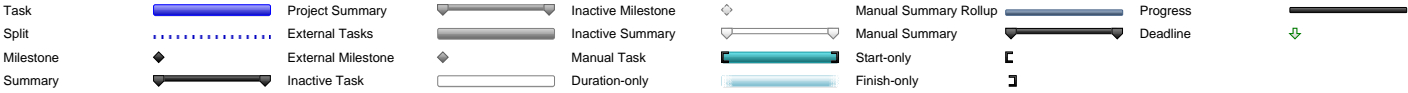
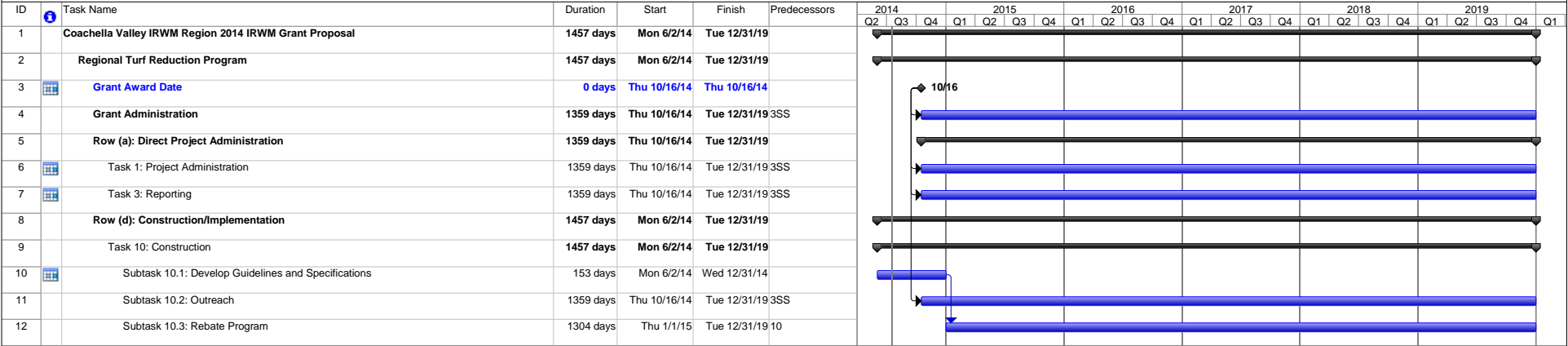
Task 11: Environmental Compliance

Environmental compliance will take place immediately following construction contracting and will take place through project construction completion in May 2017.

Task 12: Construction Administration

Construction administration will begin two months after the grant award date and continue through project construction.

Figure 6-3: Regional Turf Reduction Program





Project 2: Regional Turf Reduction Program

In 2011 the CVRWMG was awarded a Proposition 84 Implementation Grant to implement high-priority conservation initiatives in the Region. The schedule for this program was developed based upon the CVRWMG's collective experience implementing conservation programs and working with DWR; therefore, the schedule is considered reasonable and accomplishable (see **Figure 6-3**).

(GA) Grant Administration

Grant administration will take place upon the grant award and occur through project completion in 2019.

Row (a) Direct Project Administration Costs

Task 1: Project Administration

Project administration will take place upon the grant award and occur through project completion in 2019.

Task 2: Labor Compliance Program (LCP)

A LCP is not required for this program and is not included in the schedule.

Task 3: Reporting

Reporting will take place upon the grant award date and take place through project completion in 2019.

Row (b) Land Purchase/ Easement

Task 4: Land Acquisition

Land acquisition is not required for the program and is not included in the schedule.

Row (c) Planning/ Design/ Engineering/ Environmental Documentation

Task 5: Assessment and Evaluation

The CVRWMG has completed substantial work to prepare for this program; this work is not included in the schedule.

Task 6: Final Design

Design is not required for the program and is not included in the schedule.

Task 7: Environmental Documentation

Environmental documentation is not required for the program and is not included in the schedule.

Task 8: Permitting

Permitting is not required for the program and is not included in the schedule.

Row (d) Construction/Implementation

Task 9: Construction Contracting

Construction contracting is not required for the program and is not included in the schedule.

Task 10: Construction

The CVRWMG has already initiated work to develop guidelines and specifications; this work will continue through 2014. Outreach activities will begin upon the grant award and will take place through project completion in 2019. The rebate program will begin January 2015 upon completion of guidelines and specifications and will continue through project completion in 2019.

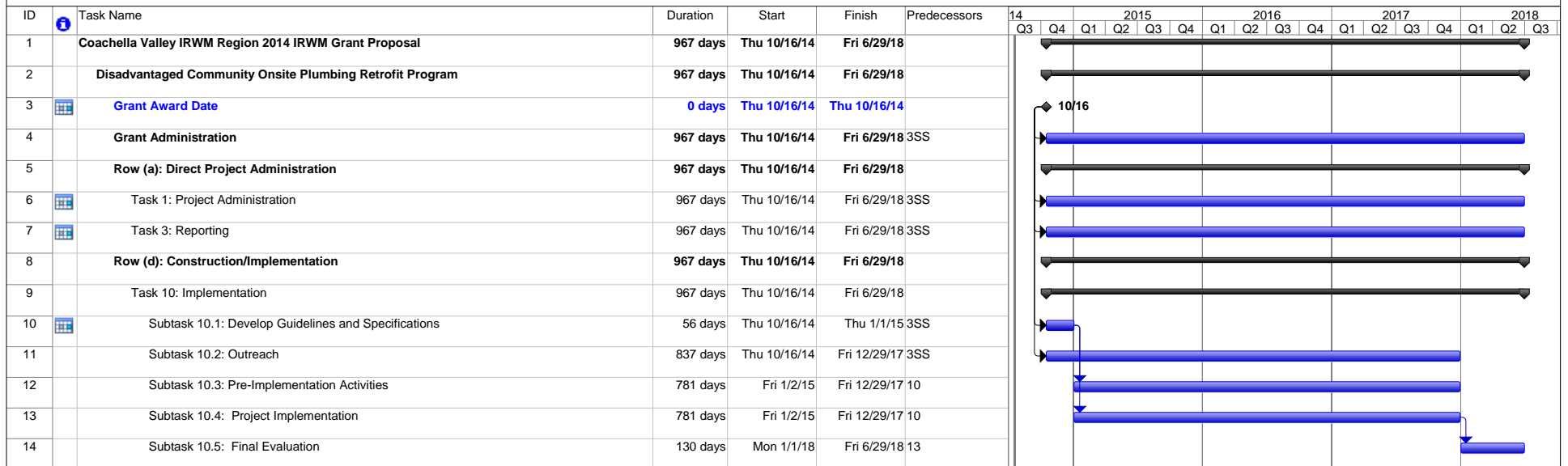
Task 11: Environmental Compliance

Environmental compliance is not required for the program and is not included in the schedule.

Task 12: Construction Administration

Construction administration is not required for the program and is not included in the schedule.

Figure 6-4: Disadvantaged Community Onsite Plumbing Retrofit Program



Task		External Tasks		Manual Task		Finish-only	
Split		External Milestone		Duration-only		Progress	
Milestone		Inactive Task		Manual Summary Rollup		Deadline	
Summary		Inactive Milestone		Manual Summary			
Project Summary		Inactive Summary		Start-only			



Project 3: DAC Onsite Plumbing Retrofit Program

A Technical Memorandum (TM) for the project was completed in 2014; this TM evaluated project components, including an anticipated schedule. The schedule provided for this project is based on information from the TM and is therefore considered reasonable and accomplishable (see **Figure 6-4**).

(GA) Grant Administration

Grant administration will take place upon the grant award and occur through project completion in 2018.

Row (a) Direct Project Administration Costs

Task 1: Project Administration

Project administration will take place upon the grant award and occur through project completion in 2018.

Task 2: Labor Compliance Program (LCP)

A LCP is not required for this program and is not included in the schedule.

Task 3: Reporting

Reporting will take place upon the grant award date and take place through project completion in 2018.

Row (b) Land Purchase/ Easement

Task 4: Land Acquisition

Land acquisition is not required for the program and is not included in the schedule.

Row (c) Planning/ Design/ Engineering/ Environmental Documentation

Task 5: Assessment and Evaluation

The CVRWGM, PUCDC, and the Leadership Counsel have completed substantial work to prepare for this program; this work is not included in the schedule.

Task 6: Final Design

Design is not required for the program and is not included in the schedule.

Task 7: Environmental Documentation

Environmental documentation is not required for the program and is not included in the schedule.

Task 8: Permitting

Permitting is not required for the program and is not included in the schedule.

Row (d) Construction/Implementation

Task 9: Construction Contracting

Construction contracting is not required for the program and is not included in the schedule.

Task 10: Construction

Upon issuance of the grant award, work will begin to develop guidelines and specifications (Task 10.1) and conduct outreach activities (Task 10.2). It is anticipated that the guidelines will be completed by early 2015 and that outreach efforts will continue through project completion in 2017. Pre-implementation activities, which include identifying DACs and conducting initial program application materials will begin upon completion of the guidelines and continue through project completion in 2017. Implementation activities, which include site visits and issuance of rebates will begin upon completion of the guidelines and continue through project completion in 2017. Upon final completion of implementation activities, CVWD and its partners will complete final evaluations and produce the final report for the project in 2018.

Task 11: Environmental Compliance

Environmental compliance is not required for the program and is not included in the schedule.

Task 12: Construction Administration

Construction administration is not required for the program and is not included in the schedule.