

Attachment
5

Coachella Valley Integrated Regional Water Management
2015 IRWM Implementation Grant Proposal
Schedule

Attachment 5 consists of the following items:

- ✓ **Schedule.** This attachment includes an overall schedule for the entire Proposal as well as individual schedules for each of the projects included within the Proposal.
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Proposal Schedule

Figure 5-1 includes the Proposal Schedule consistent with requirements of the PSP. As shown in **Figure 5-1**, each of the projects will be ready to start construction/implementation by April 1, 2016. For Project 1, the *MSWD Water Supply Reliability Program*, the schedule shows that construction bids will be awarded by April 1, 2016. Further, the schedules demonstrate that all projects (including Grant Administration) will be completed by October 31, 2019.

Project Schedules

Project schedules for the projects included in this Proposal are provided in the following sections, and a two-page description that describes how each schedule is realistic, reasonable, and accomplishable based on the state of project development. All of the schedules included in this Proposal assume that the grant award date will be December 31, 2015. Given this assumption, all projects will begin implementation by April 1, 2016 and will be completed by October 31, 2019.

Figure 5-1: Proposal Schedule



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			



Grant Administration

Local Project Sponsor: Coachella Valley Water District (CVWD)

Based upon previous work necessary to execute and administer implementation grant proposals with DWR, the Coachella Valley Regional Water Management Group (CVRWMG) developed a schedule for implementation of grant administration activities. Based upon previous experience, it is realistic to assume that grant administration will begin immediately upon the grant award date (assumed to be December 31, 2015). Details about the three grant administration tasks and their respective schedules are provided below and shown in **Figure 5-2**. Please note that the days shown in **Figure 5-2** represent working days, not calendar days.

Row (a) Direct Project Administration

Task 1: Agreement Administration

CVWD staff will work with DWR and the project sponsors responsible for implementing projects contained in this Proposal to execute a contract. Based upon prior experience, it is anticipated that this task will take approximately three months to finalize after the Final Grant Award is received.

Task 2: Invoicing

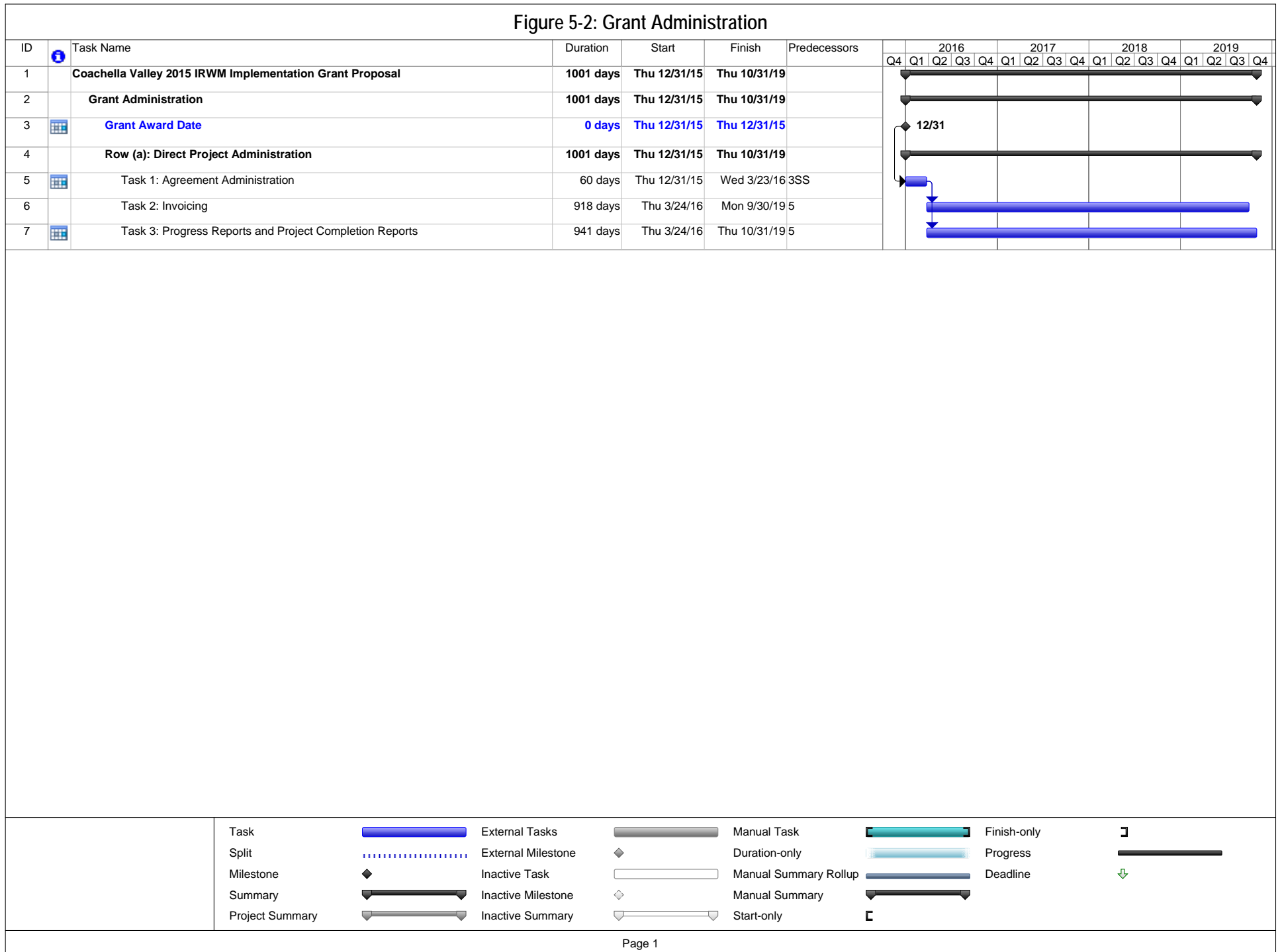
CVWD staff will collect invoice documentation and will compile invoices for submittal to DWR from 2016-2019 on a quarterly basis. Based upon previous experience, CVWD will begin working with project sponsors to compile invoices for the first invoice immediately after the final grant agreement is executed.

Task 3: Progress Reports and Project Completion Reports

CVWD staff will collect progress reports and will compile progress reports for submittal to DWR from 2016-2019 on a quarterly basis. Based upon previous experience, CVWD will begin working with project sponsors to compile progress reports for the first reporting period immediately after the final grant agreement is executed.

CVWD staff will also work with sponsors to complete project completion reports and will coordinate with DWR. As demonstrated in **Figure 5-1**, all projects in this Proposal will be finalized by August 30, 2019. Based upon previous experience, it is estimated that it will take CVWD two months after projects are complete to completely close out projects and finalize Project Completion Reports with DWR.

Figure 5-2: Grant Administration





Project 1: MSWD Water Supply Reliability Program

Local Project Sponsor: Mission Springs Water District (MSWD)

The schedule for the *MSWD Water Supply Reliability Program* is based upon previous work implementing construction and conservation projects and administering IRWM grants. Further, as explained in Attachment 4, MSWD received work proposals from contractors and vendors; therefore, information about the schedule is also based upon information from contracting firms such as those that would be hired to implement the program. Details about the schedule for the *MSWD Water Supply Reliability Program* are provided below and shown in **Figure 5-3**. Please note that the days shown in **Figure 5-3** represent working days, not calendar days.

Row (a) Direct Project Administration

Task 1: Project Management

MSWD staff will conduct project management over the duration of the project, beginning with the grant award date and taking place through the time project implementation is complete. It is assumed that project management will also take one additional month after implementation is complete to finalize invoicing and other project close-out materials.

Task 2: Labor Compliance Program (LCP)

MSWD will begin labor compliance upon the grant award, at which time it will contract with a labor compliance consultant. Labor compliance will continue to take place until project implementation is completed in December 2016.

Task 3: Reporting

MSWD staff will conduct project reporting over the duration of the project, beginning with the grant award date and taking place through the time project implementation is complete. It is assumed that reporting will also take one additional month after implementation is complete to prepare and submit a Final Project Completion Report to DWR.

Row (b) Land Purchase/ Easement – Not Applicable

Task 4: Land Purchase – Not Applicable

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

Task 5: Feasibility Studies – Not Applicable

Task 6: Environmental Documentation

Component 1: Well 29 Chromium 6 Wellhead Treatment

MSWD will begin work to secure a Categorical Exemption for the project in August 2015; it is estimated that this work will take approximately five months to complete, including time to file the Categorical Exemption, prepare a No Legal Challenges Letter for DWR, and conduct tribal noticing.

Component 2: Advanced Metering Technology Pilot Project – Not Applicable

Task 7: Permitting

Component 1: Well 29 Chromium 6 Wellhead Treatment

MSWD will begin working with the Division of Drinking Water (DDW) to amend permitting for Well 29 in August 2015, and will complete permitting concurrently with environmental documentation. It is estimated that this work will take approximately five months to complete.

Component 2: Advanced Metering Technology Pilot Project – Not Applicable



Task 8: Design

Component 1: Well 29 Chromium 6 Wellhead Treatment

Design work will begin in August 2015. It is estimated that the topographic site survey will take two weeks to complete. While topographic site surveys are being conducted, preparation of base drawings will begin, taking just over two weeks to complete. 30% design work will begin after base drawings are complete, and will take approximately two months to complete. Once 30% design is complete, final design will begin; it is estimated that 100% design work will take approximately three months to complete.

Component 2: Advanced Metering Technology Pilot Project – Not Applicable

Task 9: Project Performance Monitoring Plan

MSWD staff will prepare a Project Performance Monitoring Plan (PPMP) for submittal to DWR. It is estimated that staff will begin to prepare this plan once the grant is awarded and that it will take approximately one month to finalize.

Row (d) Construction/Implementation

Task 10: Contract Services

Component 1: Well 29 Chromium 6 Wellhead Treatment

As soon as design activities are complete, MSWD will begin efforts to secure a contractor. Based on past experience, this work will take approximately three months to complete assuming 30 days for advertising, 25 days to select a contractor (contract will be awarded by March 29, 2016), and 10 days to finalize contracts before the Notice to Proceed can be provided to the contractor. Please note that all day values reported above represent working days, not calendar days.

Component 2: Advanced Metering Technology Pilot Project – Not Applicable

Task 11: Construction Administration

Component 1: Well 29 Chromium 6 Wellhead Treatment

Construction administration will be completed by a contractor and will take place from the time the Notice to Proceed is issued through the time that construction of treatment facilities at Well 29 are complete (approximately eight months total).

Component 2: Advanced Metering Technology Pilot Project – Not Applicable

Task 12: Construction/Implementation Activities

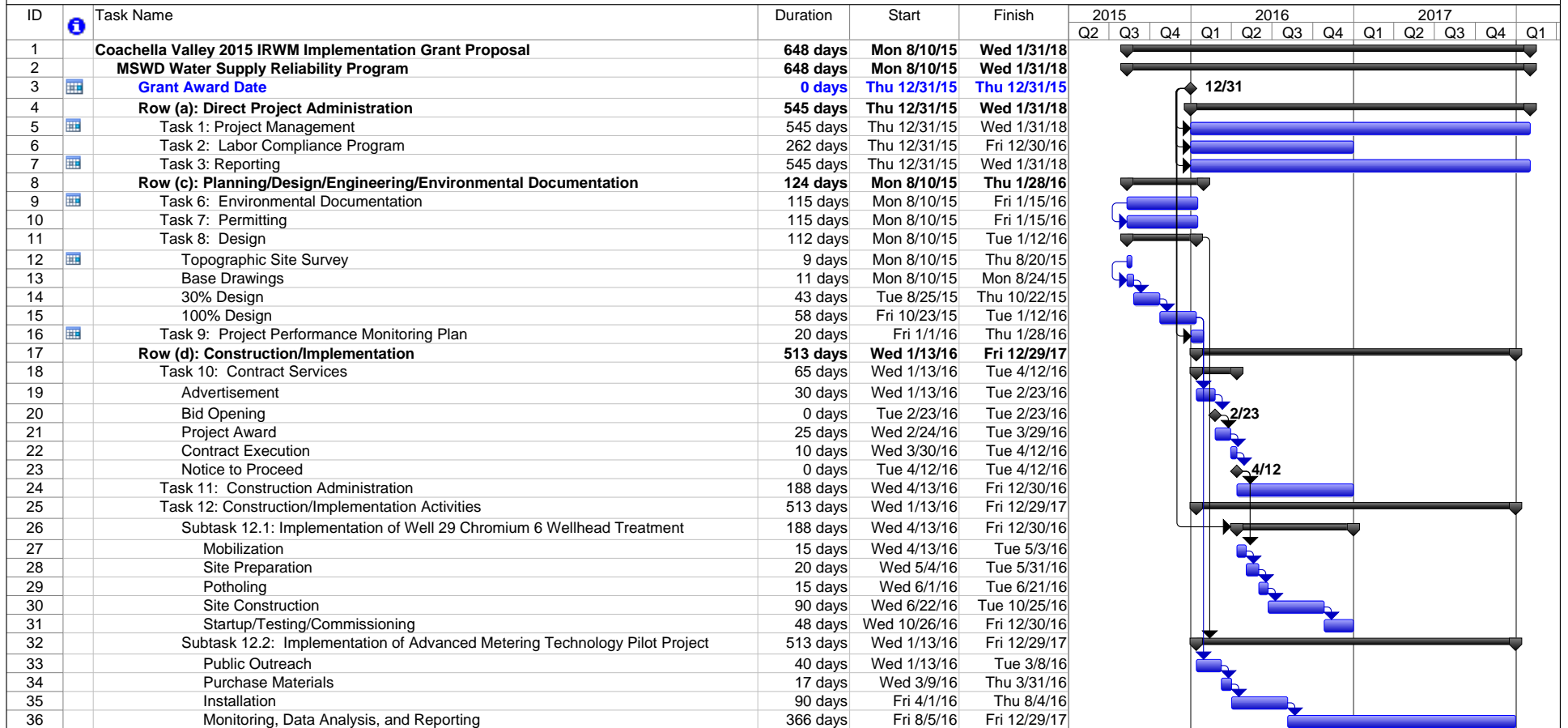
Subtask 12.1: Implementation of Well 29 Chromium 6 Wellhead Treatment

The construction schedule to install weak base anion exchange at Well 29 is based upon information from a consultant. Based on the consultant-provided information, construction will take approximately eight months to complete and will begin as soon as the Notice to Proceed is issued to the contractor. The construction schedule has also been verified against pilot testing that has been conducted by other agencies in the Region and is reasonable considering experience of other agencies implementing ion exchange systems.

Subtask 12.2: Implementation of Advanced Metering Technology Pilot Project

Implementation of the *Advanced Metering Technology Pilot Project* will begin following completion of the PPMP in January 2016. Once the PPMP is complete, MSWD will begin implementing outreach efforts and will conduct an initial educational seminar. It is estimated that it will take two months to finalize outreach efforts and finalize agreements with the 100 customers that will participate in the pilot project. After agreements are in place, MSWD will purchase installation materials. Installation of materials will begin in April 2016 and is anticipated to take four months to complete. Once advanced meters have been installed, MSWD will collect data for one year and then will synthesize findings into a final report.

Figure 5-3: MSWD Water Supply Reliability Program



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



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Project 2: Regional Turf Reduction Program

Local Project Sponsor: Desert Water Agency (DWA) and Coachella Water Authority (CWA)

The schedule for the *Regional Turf Reduction Program* is based upon previous work implementing and administering turf rebate programs and invoicing and reporting with DWR for IRWM grants. Details about the schedule for the *Regional Turf Reduction Program* are provided below and shown in **Figure 5-4**. Please note that the days shown in **Figure 5-4** represent working days, not calendar days.

Row (a) Direct Project Administration

Task 1: Project Management

DWA and CWA staff will conduct project management over the duration of the project, beginning with the grant award date and taking place through the time project implementation is complete. It is assumed that project management will also take one additional month after implementation is complete to finalize invoicing and other project close-out materials.

Task 2: Labor Compliance Program (LCP) – Not Applicable

Task 3: Reporting

DWA and CWA staff will conduct project reporting over the duration of the project, beginning with the grant award date and taking place through the time project implementation is complete. It is assumed that reporting will also take one additional month after implementation is complete to prepare and submit a Final Project Completion Report to DWR.

Row (b) Land Purchase/ Easement

Task 4: Land Purchase – Not Applicable

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

Task 5: Feasibility Studies – Not Applicable

Task 6: Environmental Documentation – Not Applicable

Task 7: Permitting – Not Applicable

Task 8: Design– Not Applicable

Task 9: Project Performance Monitoring Plan

CWA and DWA staff will prepare a Project Performance Monitoring Plan for submittal to DWR. It is estimated that staff will begin to prepare this plan once the grant is awarded and that it will take approximately one month to finalize.

Row (d) Construction/Implementation

Task 10: Contract Services– Not Applicable

Task 11: Construction Administration– Not Applicable

Task 12: Construction/Implementation Activities

Subtask 12.1: Outreach

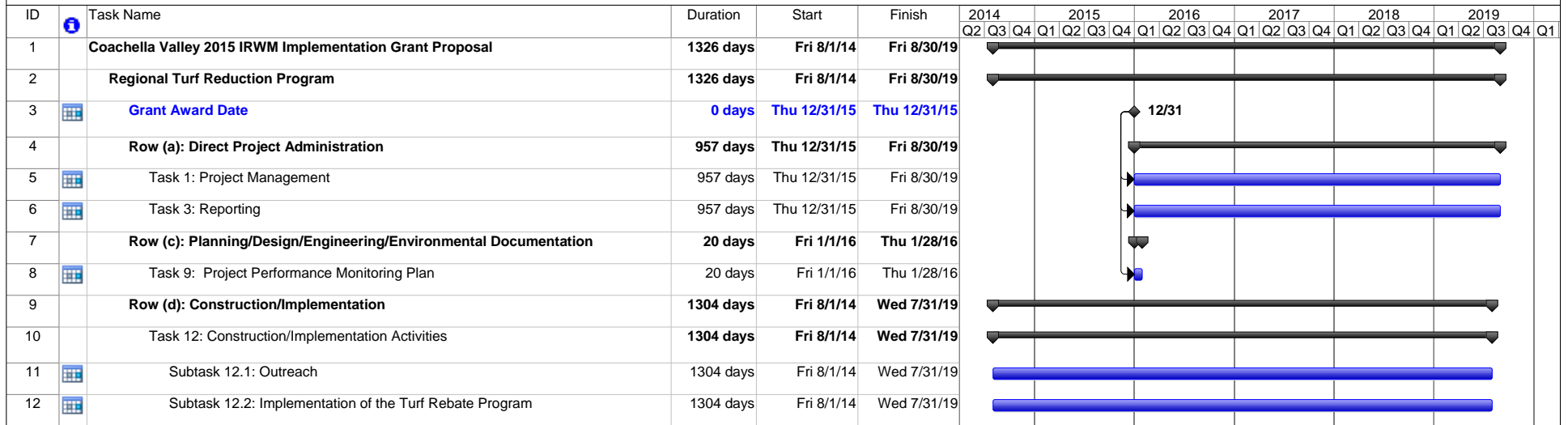
As explained in *Attachment 3, Work Plan*, the *Regional Turf Reduction Program* has already begun implementation as CWA and DWA have been conducting outreach for turf rebates since the time DWA launched its turf rebate program (August 1, 2014). CWA and DWA will continue their outreach efforts and expand upon existing efforts as necessary; outreach will take place throughout implementation of the rebate program.



Subtask 12.2: Implementation of the Turf Rebate Program

CWA and DWA already have established turf rebate programs that are ready to be implemented as soon as a grant award is received from DWR. Turf rebates have been allocated by CWA and DWA since the time the Governor declared California in a state of drought (January 17, 2014). CWA and DWA anticipate implementing and administering the rebate programs through mid-2019; however, depending on the success of the rebate program, implementation could end sooner if rebates are requested and distributed before 2019.

Figure 5-4: Regional Turf Reduction 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			



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Project 3: Regional Well Retrofit and Abandonment Program

Local Project Sponsor: Coachella Valley Water District (CVWD)

The schedule for the *Regional Well Retrofit and Abandonment Program* is based upon previous work experience among CVWD staff to implement and administer rebate programs and invoicing and reporting with DWR for IRWM grants. Details about the schedule for the *Regional Well Retrofit and Abandonment Program* are provided below and shown in **Figure 5-5**. Please note that the days shown in **Figure 5-5** represent working days, not calendar days.

Row (a) Direct Project Administration

Task 1: Project Management

CVWD staff will conduct project management over the duration of the project, beginning with the grant award date and taking place through the time project implementation is complete. It is assumed that project management will also take two additional months after implementation is complete to finalize invoicing and other project close-out materials.

Task 2: Labor Compliance Program (LCP)

CVWD will begin labor compliance upon the grant award, at which time it will ensure that its labor compliance program is up-to-date. CVWD will continue providing labor compliance support to recipients of the rebate until project implementation is completed in June 2019.

Task 3: Reporting

CVWD staff will conduct project reporting over the duration of the project, beginning with the grant award date and taking place through the time project implementation is complete. It is assumed that reporting will also take two additional months after implementation is complete to prepare and submit a Final Project Completion Report to DWR.

Row (b) Land Purchase/ Easement

Task 4: Land Purchase – Not Applicable

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

Task 5: Feasibility Studies – Not Applicable

Task 6: Environmental Documentation – Not Applicable

Task 7: Permitting

CVWD will provide permitting support to program participants as soon as CVWD has submitted its Project Performance Monitoring Plan to DWR and received approval that the plan is complete (estimated completion at the end of January, 2016). Permitting will continue through implementation of the rebate program.

Task 8: Design

Design of the *Regional Well Retrofit and Abandonment Program* will begin as soon as CVWD has submitted its Project Performance Monitoring Plan to DWR and received approval that the plan is complete (estimated completion at the end of January, 2016). It is anticipated that design will take two months to complete.

Task 9: Project Performance Monitoring Plan

CVWD staff will prepare a Project Performance Monitoring Plan for submittal to DWR. It is estimated that staff will begin to prepare this plan once the grant is awarded and that it will take approximately one month to finalize.

Row (d) Construction/Implementation

Task 10: Contract Services – Not Applicable



Task 11: Construction Administration – Not Applicable

Task 12: Construction/Implementation Activities

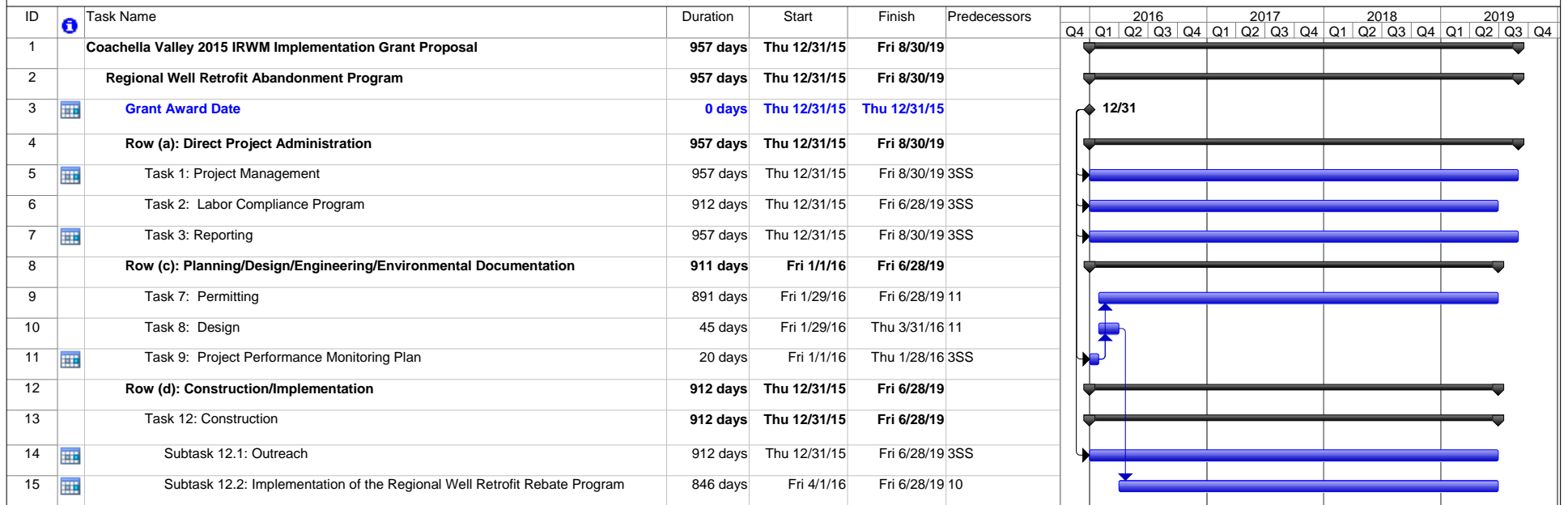
Subtask 12.1 Outreach

As soon as the grant is awarded, CVWD will begin outreach efforts and develop materials to promote the *Regional Well Retrofit and Abandonment Program*. It is anticipated that outreach will continue to take place through project implementation.

Subtask 12.2 Implementation of the Regional Well Retrofit Rebate Program

The rebate program will begin in April 2016 after design of the program has been completed. Implementation activities will include all work necessary to administer and complete the rebate program. It is anticipated that the program will end in mid-2019; however, depending on the success of the rebate program, implementation could end sooner if rebates are requested and distributed before 2019.

Figure 5-5: Regional Well Retrofit and Abandonment 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			



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Project 4: DAC Septic Rehabilitation and Demand Reduction Program

Local Project Sponsor: Coachella Valley Water District (CVWD)

The schedule for the *DAC Septic Rehabilitation and Demand Reduction Program* is based upon previous work experience among CVWD staff to implement and administer rebate programs and invoicing and reporting with DWR for IRWM grants. Details about the schedule for the *DAC Septic Rehabilitation and Demand Reduction Program* are provided below and shown in **Figure 5-6**. Please note that the days shown in **Figure 5-6** represent working days, not calendar days.

Row (a) Direct Project Administration

Task 1: Project Management

CVWD staff will conduct project management over the duration of the project, beginning with the grant award date and taking place through the time project implementation is complete. It is assumed that project management will also take two additional months after implementation is complete to finalize invoicing and other project close-out materials.

Task 2: Labor Compliance Program (LCP)

CVWD will begin labor compliance upon the grant award, at which time it will ensure that its labor compliance program is up-to-date. CVWD will continue providing labor compliance support to recipients of the rebate until project implementation is completed in June 2019.

Task 3: Reporting

CVWD staff will conduct project reporting over the duration of the project, beginning with the grant award date and taking place through the time project implementation is complete. It is assumed that reporting will also take two additional months after implementation is complete to prepare and submit a Final Project Completion Report to DWR.

Row (b) Land Purchase/ Easement

Task 4: Land Purchase – Not Applicable

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

Task 5: Feasibility Studies – Not Applicable

Task 6: Environmental Documentation – Not Applicable

Task 7: Permitting – Not Applicable

Task 8: Design

Design of the *Regional Well Retrofit and Abandonment Program* will begin as soon as CVWD has submitted its Project Performance Monitoring Plan to DWR and received approval that the plan is complete (estimated completion at the end of January, 2016). It is anticipated that design will take two months to complete.

Task 9: Project Performance Monitoring Plan

CVWD staff will prepare a Project Performance Monitoring Plan for submittal to DWR. It is estimated that staff will begin to prepare this plan once the grant is awarded and that it will take approximately one month to finalize.

Row (d) Construction/Implementation

Task 10: Contract Services – Not Applicable

Task 11: Construction Administration – Not Applicable



Task 12: Construction/Implementation Activities

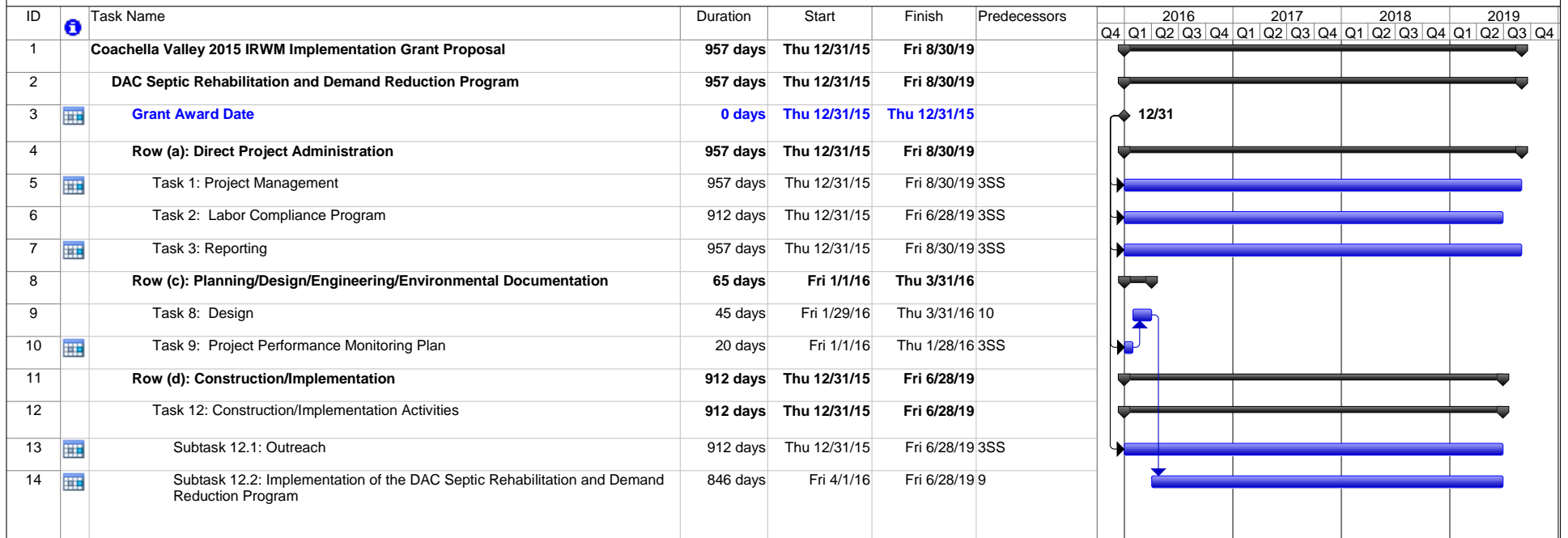
Subtask 12.1 Outreach

As soon as the grant is awarded, CVWD will begin outreach efforts and develop materials to promote the *DAC Septic Rehabilitation and Demand Reduction Program*. It is anticipated that outreach will continue to take place through project implementation.

Subtask 12.2 Implementation of the DAC Septic Rehabilitation and Demand Reduction Program

The rebate program will begin in April 2016 after design of the program has been completed. Implementation activities will include all work necessary to administer and complete the rebate program. It is anticipated that the program will end in mid-2019; however, depending on the success of the rebate program, implementation could end sooner if rebates are requested and distributed before 2019.

Figure 5-6: DAC Septic Rehabilitation and Demand Reduction 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			



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Project 5: Torres-Martinez Septic to Sewer Conversion Project

Local Project Sponsor: Torres-Martinez Desert Cahuilla Indians (DCI)

Partners: Indian Health Services (IHS) and Coachella Valley Water District (CVWD)

The schedule for the *Torres-Martinez Septic to Sewer Conversion Project* is based upon previous work implementing and administering planning projects and invoicing and reporting with DWR for IRWM grants. Details about the schedule for the *Torres-Martinez Septic to Sewer Conversion Project* are provided below and shown in **Figure 5-7**. Please note that the days shown in **Figure 5-7** represent working days, not calendar days.

Row (a) Direct Project Administration

Task 1: Project Management

Project management work includes work involved with preparing this grant application, which began in June 2015. In addition, Torres-Martinez staff will conduct project management over the duration of the project, beginning with the grant award date and taking place through the time project work is complete. It is assumed that project management will also take two additional months after work is complete to finalize invoicing and other project close-out materials.

Task 2: Labor Compliance Program (LCP) – Not Applicable

Task 3: Reporting

CVWD staff will conduct project reporting over the duration of the project, beginning with the grant award date and taking place through the time project implementation is complete. It is assumed that reporting will also take two additional months after work is complete to prepare and submit a Final Project Completion Report to DWR.

Row (b) Land Purchase/ Easement

Task 4: Land Purchase – Not Applicable

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

Task 5: Feasibility Studies – Not Applicable

Task 6: Environmental Documentation

Information about environmental documentation is based upon a cost estimate prepared by L&L Environmental, Inc. in July 2015. Based upon this cost estimate, it is anticipated that environmental documentation can begin as soon as the grant is awarded. Environmental documentation is anticipated to take nearly two years to complete. The tasks included in the environmental assessment will build upon one another and must be completed in sequential order.

Task 7: Permitting – Not Applicable

Task 8: Design

Information about design is based upon a cost estimate prepared by Indian Health Services in July 2015. Based upon this information, it is anticipated that design will begin concurrently with preparation of final CEQA/NEPA documentation (begin in July 2017). Design tasks will build upon one another and cannot be completed concurrently; as shown in the schedule, tasks are anticipated to be completed in sequential order.

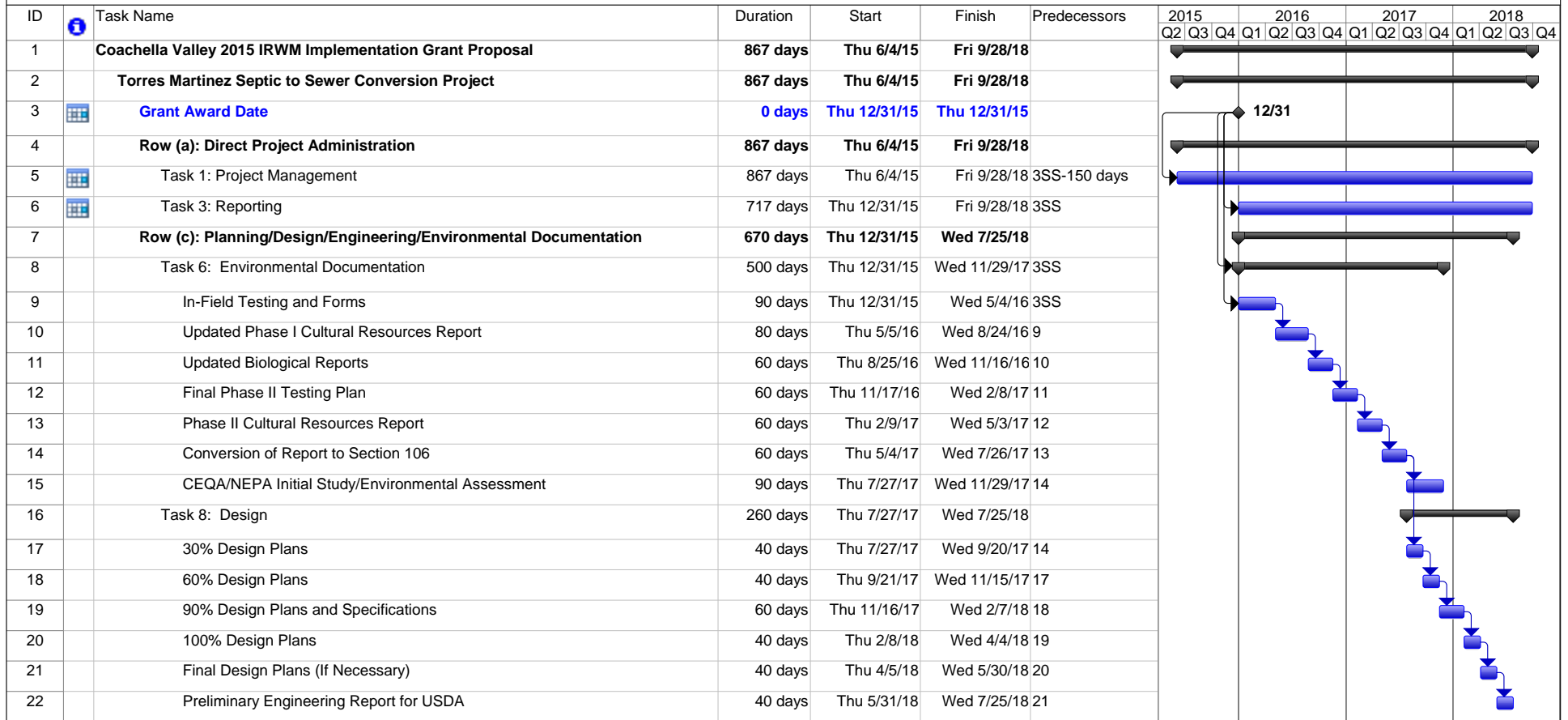
Row (d) Construction/Implementation – Not Applicable

Task 10: Contract Services – Not Applicable

Task 11: Construction Administration – Not Applicable

Task 12: Construction/Implementation Activities – Not Applicable

Figure 5-7: Torres-Martinez Septic to Sewer Conversion Project



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



Project 6: Shady Lane Water and Sewer Connection Project

Local Project Sponsor: Coachella Water Authority (CWA)

Partners: Shady Lane Mobilehome Park, Inc.

The schedule for the *Shady Lane Water and Sewer Connection Project* is based upon previous work implementing and administering planning projects and invoicing and reporting with DWR for IRWM grants. Details about the schedule for the *Shady Lane Water and Sewer Connection Project* are provided below and shown in **Figure 5-8**. Please note that the days shown in **Figure 5-8** represent working days, not calendar days.

Row (a) Direct Project Administration

Task 1: Project Management

Project management work includes work involved with preparing this grant application, which began in June 2015. In addition, CWA staff will conduct project management over the duration of the project, beginning with the grant award date and taking place through the time project work is finalized. It is assumed that project management will also take two additional months after work is complete to finalize invoicing and other project close-out materials.

Task 2: Labor Compliance Program (LCP) – Not Applicable

Task 3: Reporting

CWA staff will conduct project reporting over the duration of the project, beginning with the grant award date and taking place through the time project work is complete. It is assumed that reporting will also take two additional months after work is complete to prepare and submit a Final Project Completion Report to DWR.

Row (b) Land Purchase/ Easement

Task 4: Land Purchase – Not Applicable

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

Task 5: Feasibility Studies – Not Applicable

Task 6: Environmental Documentation

Information about environmental documentation is based upon information from CWA based on experience with similar projects. Based upon information from CWA, it is anticipated that environmental documentation can begin as soon as the grant is awarded. Environmental documentation is anticipated to take approximately eight months to complete. The biological and cultural resources reports will be completed concurrently; once these reports are complete final CEQA Plus documentation will be prepared.

Task 7: Permitting

Permitting activities will require coordination with relevant agencies and are anticipated to occur from the grant award date through the time design is complete.

Task 8: Design

Based on information from CWA, it is recommended that design activities begin after environmental activities are complete so that design can take into consideration any environmental issues that are encountered. Design tasks will be completed one at a time (sequentially) and will take approximately 11 months to complete.

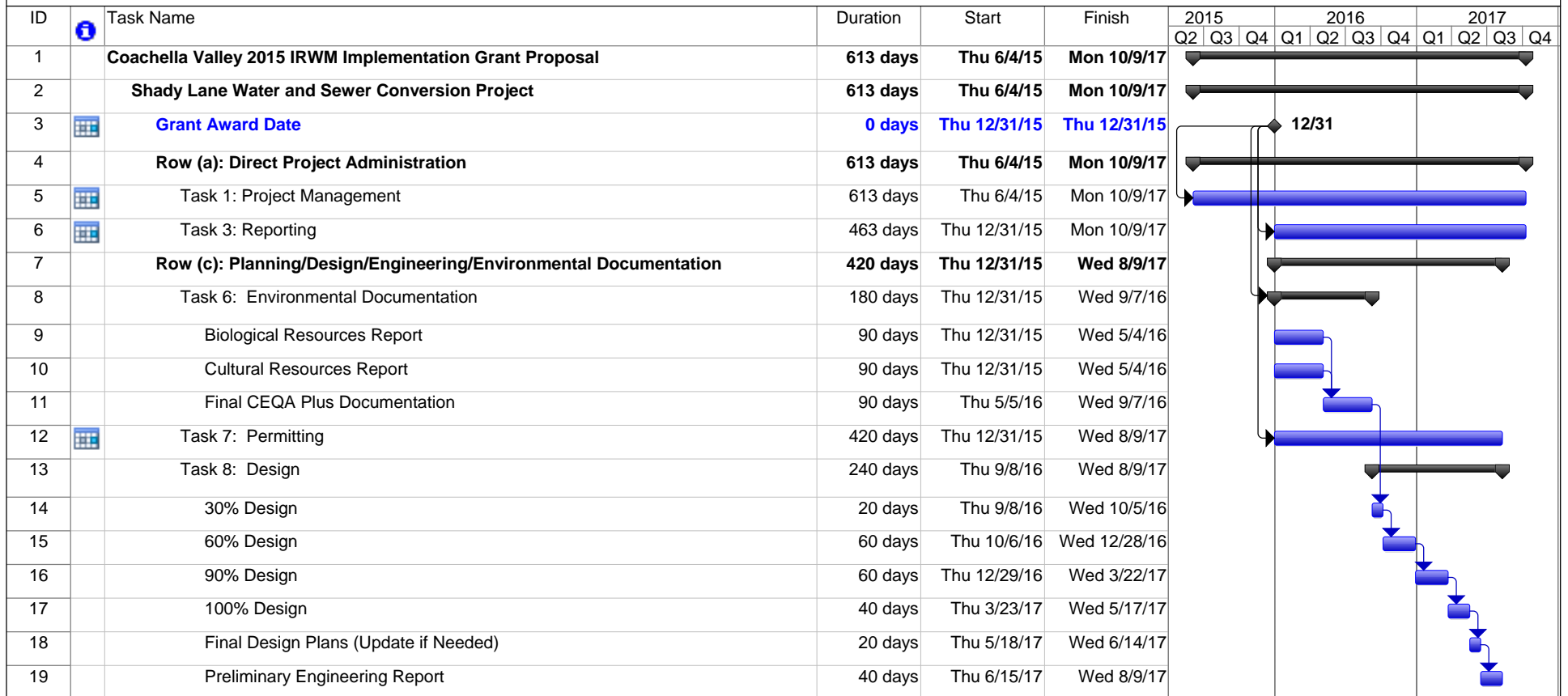
Row (d) Construction/Implementation – Not Applicable

Task 10: Contract Services – Not Applicable

Task 11: Construction Administration – Not Applicable

Task 12: Construction/Implementation Activities – Not Applicable

Figure 5-8: Shady Lane Water and Sewer Connection Project



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