

City of Mt. Shasta Supply Line Replacement Project Schedule

The proposed project schedule is realistic, reasonable, and accomplishable based on the limited preliminary planning, permitting, and environmental documentation that will be required to complete it. The anticipated timeline for critical tasks is explained below.

Based on an assumed grant award date of October 16, 2014, the preliminary planning including hydraulic modeling will take approximately one month to finalize and will be complete in early November 2014.

Upon completion of the hydraulic modeling, project design, permitting, and environmental will all be completed simultaneously. Minimal, if any, permits will be required, and a Mitigated Negative Declaration is anticipated to be adequate to comply with CEQA. Furthermore, design of a pipeline project within the existing right-of-way, paralleling another pipeline is relatively straightforward and final plans and specifications can be developed quickly. As such, it is anticipated these items will be completed in three months before the end of January 2015.

Upon completion of design, permitting, and environmental review, pre-construction contracting including advertising for bids, evaluating bids, selecting an apparent low bidder, and awarding the contract will take approximately three months. This is anticipated to be completed by the end of March 2015.

Once the project has been awarded, construction will begin in April 2015, and is anticipated to take approximately six months. Therefore, construction will be complete by the end of September 2015, and project close-out will be finalized in October 2015.

The parallel project schedule to complete the Climate Change Vulnerability Assessment of City Water Supplies is also realistic, reasonable, and accomplishable based on California Trout's experience¹ with convening and facilitating expert panels related to the region's hydrology, and working with expert panels to design and implement scientific assessments and reports. The anticipated timeline for critical tasks is explained below.

Based on an assumed grant award date of October 16, 2014, the RFP for the Hydrologist will go out by early November 2014, with the contract being awarded by early December 2014. The Hydrologist will collect and send water samples for analysis, with a turn-around time of 3 months. This will allow for water sample analysis information to be available for the expert panel to review by the first meeting in late March 2015. As preliminary data research and gathering, and expert outreach have already been completed in preparing this grant application, it is anticipated the strawman workplan and the procurement of the expert panel will be completed by the end of February 2015.

The first expert panel meeting will take place in March 2015. The workplan/data analysis will be done between April and May 2015, with the second expert panel meeting to review the draft in June 2015. The response to the review and finalization of the report will take place between July and August 2015. The final expert panel meeting will be held in September 2015 in preparation for the final presentation at the Water Conservation Workshop in October 2015, in parallel with project close-out.

¹ The Mt. Shasta Springs study was designed and developed with a process similar to what is described in this schedule.

http://caltrout.org/pdf/Mount%20Shasta%20Springs%20Study%202009_summary%20report.pdf

City of Mt. Shasta Water Meter Installation Project Schedule

The proposed project schedule is realistic, reasonable, and accomplishable based on the limited preliminary design, permitting, and environmental documentation that will be required to complete it. The anticipated timeline for critical tasks is explained below.

Based on an assumed grant award date of October 16, 2014, the preliminary design, including field surveys and mapping, will take approximately one month to finalize and will be complete in early November 2014.

Upon completion of the preliminary design, final project design, permitting, and environmental will all be completed simultaneously. Minimal, if any, permits will be required; therefore, an Initial Study/Mitigated Negative Declaration is anticipated to be adequate to comply with CEQA. Furthermore, design of a water meter project is relatively straightforward and final plans and specifications can be developed quickly. As such, it is anticipated these items will be completed in three months before the end of January 2015.

Upon completion of design, permitting, and environmental review, pre-construction contracting including advertising for bids, evaluating bids, selecting an apparent low bidder, and awarding the contract will take approximately three months. This is anticipated to be completed by the end of March 2015.

Once the project has been awarded, construction will begin in April 2015, and is anticipated to take approximately six months. Therefore, construction will be complete by the end of September 2015, and project close-out will be finalized in October 2015.

The parallel project schedule to complete the Water Conservation Programs and Measures is also realistic, reasonable, and accomplishable based on California Trout's experience¹ producing water education materials, videos, and workshops.

Based on an assumed grant award date of October 16, 2014, the Water Conservation Education mailer will take approximately one month to complete and will be mailed to residents the first week of December 2015. The video production² will also take place during the development of the mailer and be completed by mid-January 2015.

The Water Talks Water Conservation Workshops will be held over the course of the project schedule in coordination with major construction tasks. The first Water Talks Water Conservation Workshop will be held in February 2015 after the project design is complete. The second workshop in May 2015 will be during construction, and the third in October 2015 will be at the completion of the project.

¹ For example, the Mount Shasta Spring Waters Booklet <http://caltrout.org/pdf/MountShastaSpringWatersBooklet.pdf>. And <http://caltrout.org/mswaters/> (as a flipbook). A California Trout contractor was also on the videography team for the Upper Sac IRWM videos and manages the Water Talks program which to date has held 24 programs on 21 different topics, with over 1,000 attendees and 70 presenters in 8 communities in Siskiyou and Shasta Counties. The professionally-facilitated programs provide a recognized and respected format for the public to learn about water-related topics.

² It is assumed the videographer already has significant B-roll of the area from the Upper Sac IRWM videos, and that fall is a great time for video production and early winter for post-production.