

9 ATTACHMENT 6 – SCHEDULE

Scoring will be based on whether the project proposal has the readiness to proceed with the Proposal. Proposals that contain projects or programs which are not ready to proceed to construction/implementation on or before April 1, 2015, will not be able to receive a perfect score for the Schedule scoring criterion. For construction projects, ready to proceed means that construction bids will be awarded by April 1, 2015.

Provide a schedule for implementation of the Project showing the sequence and timing of the proposed project or suite of projects. The schedule must show the start and end dates as well as milestones for each task contained in the Work Plan and should be in a horizontal bar or Gantt chart format. The schedule should also illustrate any dependencies or predecessors by showing links between tasks. An assumed end date of the grant agreement will not be established by DWR, instead applicants must include a reasonable estimate of the end date, based on their Proposal including time for any final reports and invoicing. The schedule, Attachment 6 must be consistent with the Work Plan and Budget and must use October 16, 2014 as the assumed award date of the grant.

Applicant must describe how schedule shown is realistic, reasonable, and accomplishable based on the state of project development (i.e. design phase, status of permitting, and environmental documentation). The description must not exceed one page per project using a minimum 10-point type font.

9.1 Project Schedule

This section provides Gantt chart schedules for both projects included in this Proposal. Descriptions explain each project's readiness to proceed and ability for each project to be accomplishable in a reasonable timeframe.

9.1.1 Visalia Water Conservation Project Schedule

The Visalia Conservation Program Project will allow Cal Water to implement conservation programs in the City of Visalia needed for immediate drought relief and compliance with the state's 2009 conservation law (*20x2020 Water Conservation Plan*). With the exception of the Turf Replacement Rebate Program, assessment, evaluation, and final program designs are completed and documented in Cal Water's Visalia District Conservation Master Plan (April 2011) and its General Rate Case (GRC) Settlement with the California Public Utilities Commission, dated October 30, 2013. Assessment of the Turf Replacement Rebate Program was completed in June 2014 with final design scheduled for completion September 1, 2014. Program launch is scheduled for October 1, 2014. Thus all conservation programs comprising this project will be initiated well prior to April 1, 2015. Programs are scheduled to operate continuously through December 31, 2016, the terminal date of the budget authorization period covered by Cal Water's GRC Settlement.

The project schedule assumes a grant award date of October 16, 2014, per PSP requirements. With the exception of the Turf Replacement Rebate Program, conservation program implementation began in January 2014 and eligible project costs for reimbursement are assumed in the schedule to have a start date of January 17, 2014. All regulatory approvals and vendor contracting associated with this project have been completed. This project does not require labor compliance monitoring, CEQA/NEPA compliance, permits, or land purchases or easements. These elements are shown as Not Applicable (N/A) in the project schedule.

The schedule includes quarterly reporting on project progress and status. This reporting coincides with quarterly reports Cal Water must file with the California Public Utilities Commission as part of its General Rate Case Settlement. Cal Water already has in place program monitoring, data collection, and reporting protocols needed to generate these reports. A Draft Final Project Report will be prepared within 60 days of Project completion, per the Project Work Plan (see Attachment 4). The Final Project Report will be prepared within 30 days of receiving comments on the Draft Final Project Report, also per the Project

Work Plan. In the schedule it is assumed the Draft Final Project Report will be completed by February 27, 2017 and the Final Project Report will be completed by April 17, 2017, which incorporates a 16 day draft report comment period and 30 days for final report preparation.

9.1.2 Well 15 Water Quality Project Schedule

The schedule for the Well 15 Water Quality Protection Project coheres with the Work Plan and Budget categories for this application. A financing component was not included in the schedule as the City of Lindsay, a disadvantaged community, is requesting a funding match waiver.

Several tasks of the Project will begin on the Grant Award Date of October 16, 2014 and run concurrently to ensure the construction portion of the Project will start no later than April 1, 2015. Tasks to be started on the award date are the Project Administration, Grant Reporting and Design. The Design task is the most critical of these, as it keys the land easements, environmental documentation, and plan set tasks that also need to be completed prior to the April 1, 2015 start date. However, the components for the Project design are already understood based on a Chlorine Contact Time Study completed in 2010 in response to a Boil Water Advisory issued by California Department of Public Health. This Study laid much of the groundwork for a solution to the chlorine residual issue that treats the bacteriological concerns with Well 15. Having this groundwork already completed will expedite the design and puts the City of Lindsay Well 15 Water Quality Protection Project in a position to be ready to proceed in the required time frame.

The next key tasks to be completed to allow construction to begin by April 1, 2015, are the land easements, environmental documentation, and completion of the plan set for the public bidding process. The land easements are expected to be straight forward as the easement area is small (total area is 40 square feet) and will be located near Tulare County Right-of-Way. Environmental documentation is expected to be a Negative Declaration at the most since construction of this Project is primarily modifying a portion of an existing pipeline. Plan set development is based on the progress of the design task. As previously stated, the previously completed work through the Chlorine Contact Time Study will expedite design allowing ample time for the plan set and public bidding process to be completed by April 1, 2015.

The Applicant and Project Proponent believe this schedule is realistic, accomplishable, and ready to proceed. Additionally, the construction of the Project is expected to be completed by mid-July 2015. If the drought impacts continue into 2015, July will be very severe in the area and the City of Lindsay's drinking water supply will be impacted. Completion of the Project by this time will add a source of good, reliable drinking water to a severely impacted area.

KAWEAH RIVER BASIN IRWM GROUP 2014 DROUGHT GRANT PROPOSAL

Kaweah Delta WCD

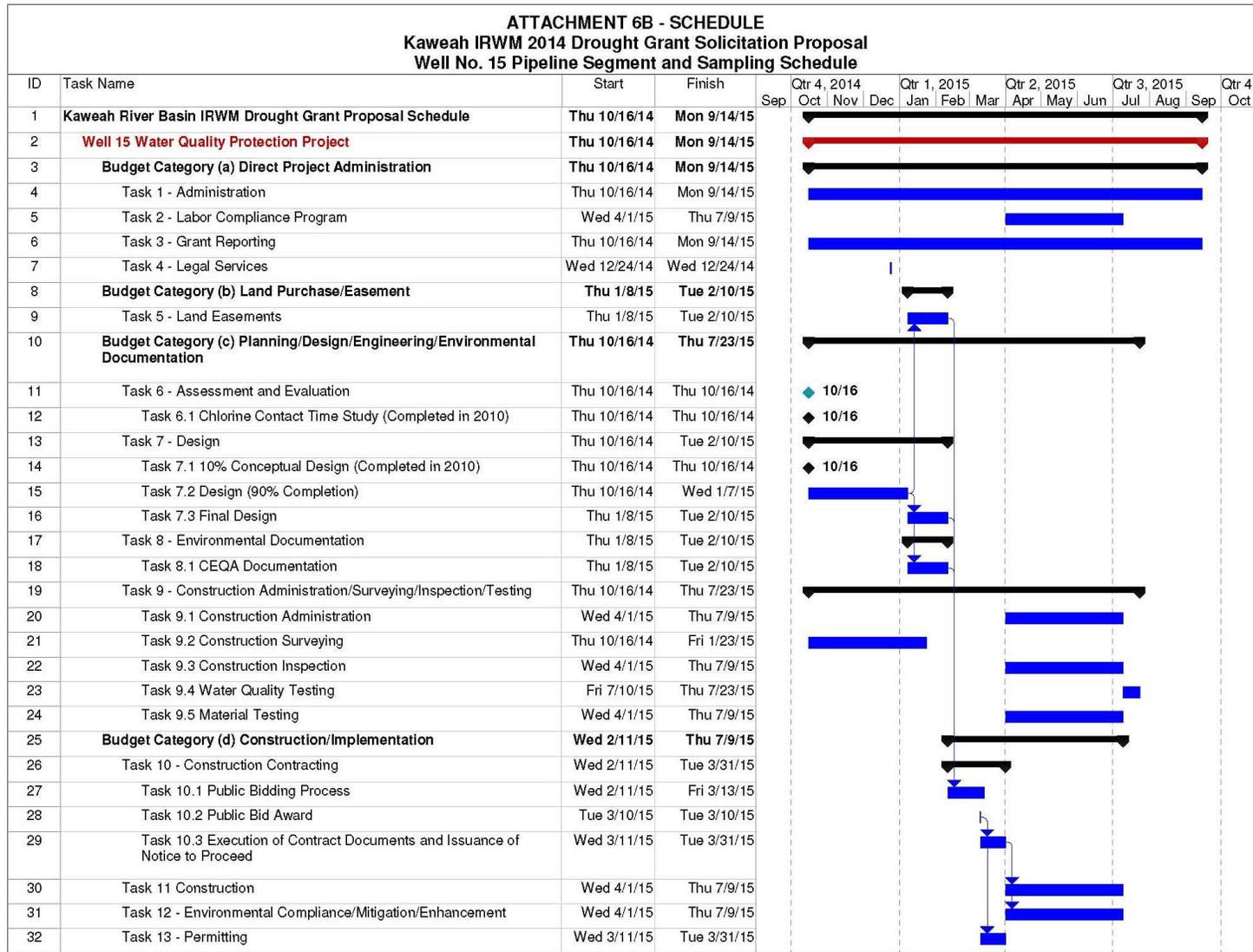


Figure 9-2: Well 15 Water Quality Protection Project Schedule

9.2 Proposal Schedule

A Gantt chart of the overall Proposal is provided in this section. As previously described, both the Applicant and the Project Proponents believe the two projects are ready to proceed, accomplishable, and will be completed quickly to address impacts of the drought.

KAWEAH RIVER BASIN IRWM GROUP 2014 DROUGHT GRANT PROPOSAL

Kaweah Delta WCD

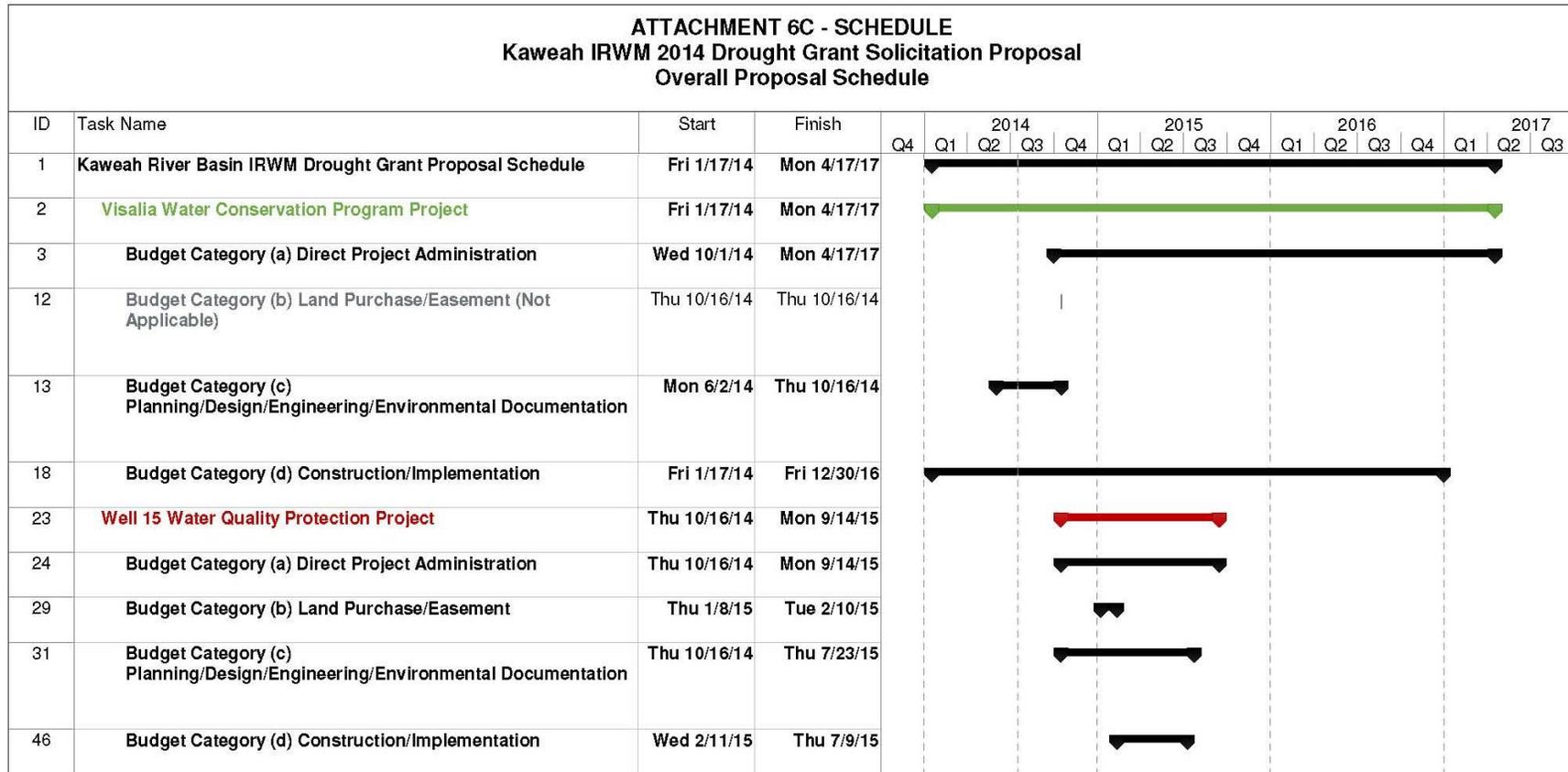


Figure 9-3: Kaweah IRWM Overall Drought Grant Proposal Schedule