

Pajaro River Watershed Emergency Drought Program

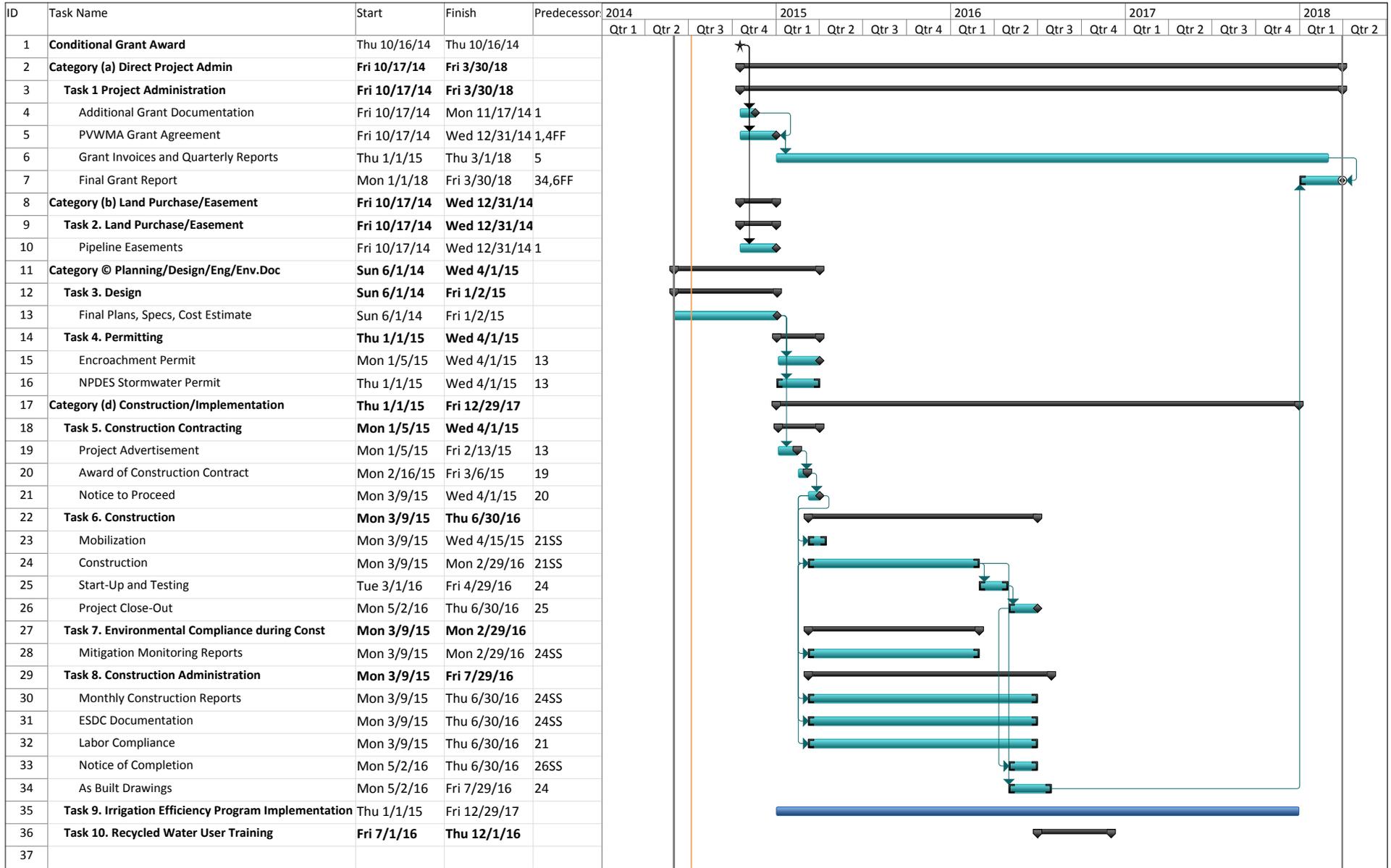
ATTACHMENT 6: SCHEDULE

Pajaro River Watershed Emergency Drought Program Schedule

The Pajaro River Watershed Emergency Drought Program Schedule spans a period of approximately four years, ending in July 2018 as shown in the schedule below. Each of the projects are ready to proceed to construction by April 1, 2015. Detailed project schedules and discussions are presented in the following section.

ID	Task Name	Start	Finish	2014			2015			2016			2017			2018		
				Qtr	Dtr	Qtr	Dtr	Qtr	Dtr	Qtr	Dtr	Qtr	Dtr	Qtr	Dtr	Qtr	Dtr	Qtr
1	Conditional Grant Award	Thu 10/16/14	Thu 10/16/14					*										
2	Project No. 1 PVWMA Delivered Water Enhancement and Drought Response Irrigation	Sun 6/1/14	Fri 3/30/18															
3	Project No. 2 SCVWD South County Recycled Water Improvements	Tue 7/1/14	Wed 9/30/15															
4	Project No. 3 SBCWD Expanded Recycled Water Use Project	Tue 5/27/14	Sun 1/31/16															
5	Project No. 4 Corralitos Creek Water Supply and Fisheries Enhancement	Fri 10/17/14	Fri 9/30/16															
6	PVWMA Grant Administration	Mon 3/3/14	Mon 7/2/18															

Project No. 1 Delivered Water Enhancement and Drought Response Irrigation



Project: PVWMA Schedule Date: Mon 7/7/14	Task		External Tasks		Manual Task		Finish-only		Manual Summary Rollup		Deadline		
	Split		External Milestone		Duration-only		Progress						
	Milestone		Inactive Task		Manual Summary								
	Summary		Inactive Milestone		Manual Summary								
	Project Summary		Inactive Summary		Start-only								

Project No. 1 Delivered Water Enhancement and Drought Response Irrigation. The project start date is June 1, 2014 and the project end date is March 30, 2018, with completion of the Final Grant Report. The following sections, organized by task category, describe why the schedule is realistic, reasonable, and accomplishable.

Category (a): Direct Project Administration

Task 1. Project Administration. Task 1 begins immediately following conditional grant award notification. Within 30 days of notification (assumed October 16, 2014), the City of Watsonville will submit additional project documentation as required by DWR. Project Administration activities continue throughout the duration of the project, including quarterly submittal of grant invoices and reports, as required by the DWR grant agreement. The project administration activities end with submittal of the Final Grant Report on March 30, 2018, within 90 days of project completion.

Category (b): Land Purchase/Easement

Task 2. Land Purchase/Easement. Pipeline alignments have already been set so PVWMA can begin easement acquisition activities immediately following conditional grant awards. PVWMA staff anticipates it will take two months to complete negotiations for the easements and acquire the easements, ending December 2014. The duration to complete negotiations is based on the pace of negotiations that have already taken place with landowners on previously constructed segments of the distribution pipeline. There is some limited risk with the schedule for this task, since negotiations have yet to begin with the landowners. However, if the schedule for negotiating the agreements slips, the schedule allows for an additional three months of negotiations prior to the start of construction.

Category (c): Planning/Design/Engineering/Environmental Documentation

Task 3. Design. 50 percent design is complete and the engineering consultant is currently working on final design. The contract with the consultant includes a schedule for completion of final design by January 2015.

Task 4. Permitting. Permits for the project include the general stormwater permit and an encroachment permit(s). Obtaining these permits is anticipated to be very straightforward based on similar PVWMA projects. Three months is allowed in the schedule but the construction permitting process generally takes no longer than two months. There is very limited risk to the schedule.

Category (d): Construction/Implementation

Task 5. Construction Contracting. Construction contracting will begin immediately following final design. PVWMA typically needs approximately two months from project advertising to contract award. By advertising in January 2015, the construction contractor should be under contract no later than March 2015, such that construction can start by April 1, 2015. There is little risk with the schedule for this routine PVWMA activity.

Task 6. Construction. Construction will begin immediately following the Notice to Proceed and by the April 1, 2015 deadline. Construction begins with mobilization, followed by construction activities, which will span 12 months. Start up and testing and project close out will continue over four months.

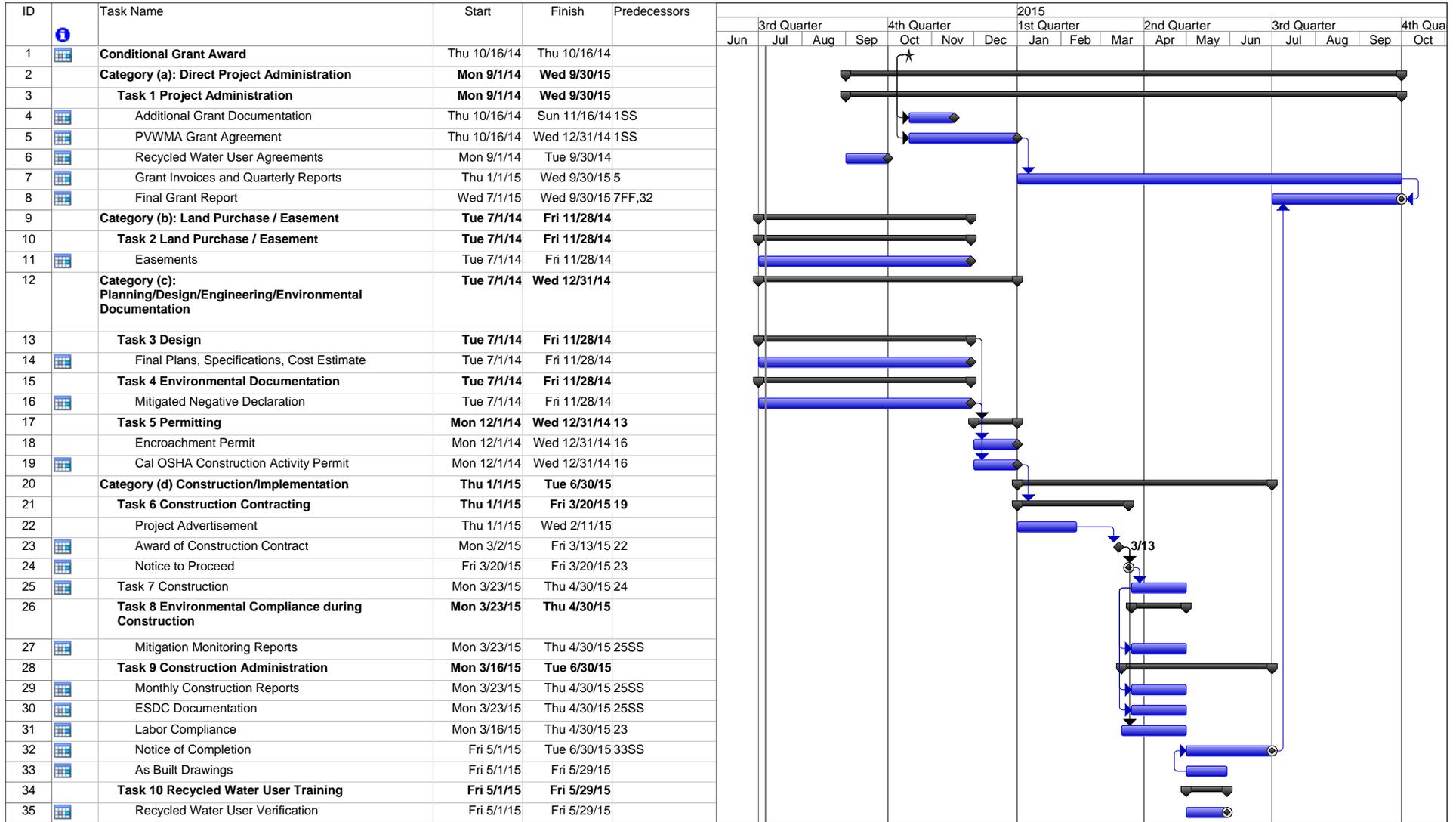
Task 7. Environmental Compliance during Construction. This task coincides with construction.

Task 8. Construction Administration. This task coincides with construction and extends one month beyond project close out to allow for the preparation of As Built Drawings and the Notice of Completion.

Task 9. Irrigation Efficiency Program Implementation. This task will begin immediately following grant contracting and will be implemented over two years.

Task 10. Recycled Water User Training. Recycled water user training can begin anytime after project start up but is scheduled to occur no later than December 2016.

Project No. 2 South County Recycled Water Improvements



Project: South County Recycled Water Improvements Date: Sun 7/6/14	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 No. 2 South County Recycled Water Improvements. The project start date is July 1, 2104 and the project end date is September 30, 2015, with completion of the Final Grant Report. The following sections, organized by task category, describe why the schedule is realistic, reasonable, and accomplishable.

Category (a): Direct Project Administration

Task 1. Project Administration. Task 1 begins in advance of conditional grant award with the development of the Recycled Water User Agreements. Within 30 days of conditional grant award (assumed October 16, 2014), SCVWD will submit additional project documentation as required by DWR. Project Administration activities continue throughout the duration of the project, including quarterly submittal of grant invoices and reports, as required by the DWR grant agreement. The project administration activities end with submittal of the Final Grant Report on September 30, 2015, 90 days after project completion.

Category (b): Land Purchase/Easement

Task 2. Land Purchase/Easement. SCVWD staff anticipates it will take three months beginning July 1, 2014 to complete negotiations for the easements and two months to obtain SCVWD Board approval of the easements, ending November 28, 2014. The duration to complete negotiations is based on the pace of negotiations that have already take place with one of the land owners. There is some limited risk with the schedule for this task, since negotiations have yet to begin with two of the land owners. If the schedule for negotiating the agreements slips, the schedule for obtaining SCVWD Board approval of the easements could be accelerated.

Category (c): Planning/Design/Engineering/Environmental Documentation

Task 3. Design. The design is currently at 10 percent and SCVWD staff with experience and expertise in design will complete this task by the milestone date of November 28, 2014. There is little risk in the schedule.

Task 4. Environmental Documentation. SCVWD staff with experience and expertise in design will complete this task by the milestone date of November 28, 2014. There is little risk in the schedule.

Task 5. Permitting. Permitting work will begin following completion of tasks 3 and 4 and is scheduled to be completed within 30 days, given the relatively simple nature of the two construction permit processes. There is some limited risk in this schedule since it relies on other agencies to issue permits. However, SCVWD believes the schedule is appropriate given the simplicity of the project. If there is any delay in permitting, SCVWD could begin the Construction Contracting in Task 9 while it is waiting for the permits and mitigate any delays.

Category (d): Construction/Implementation

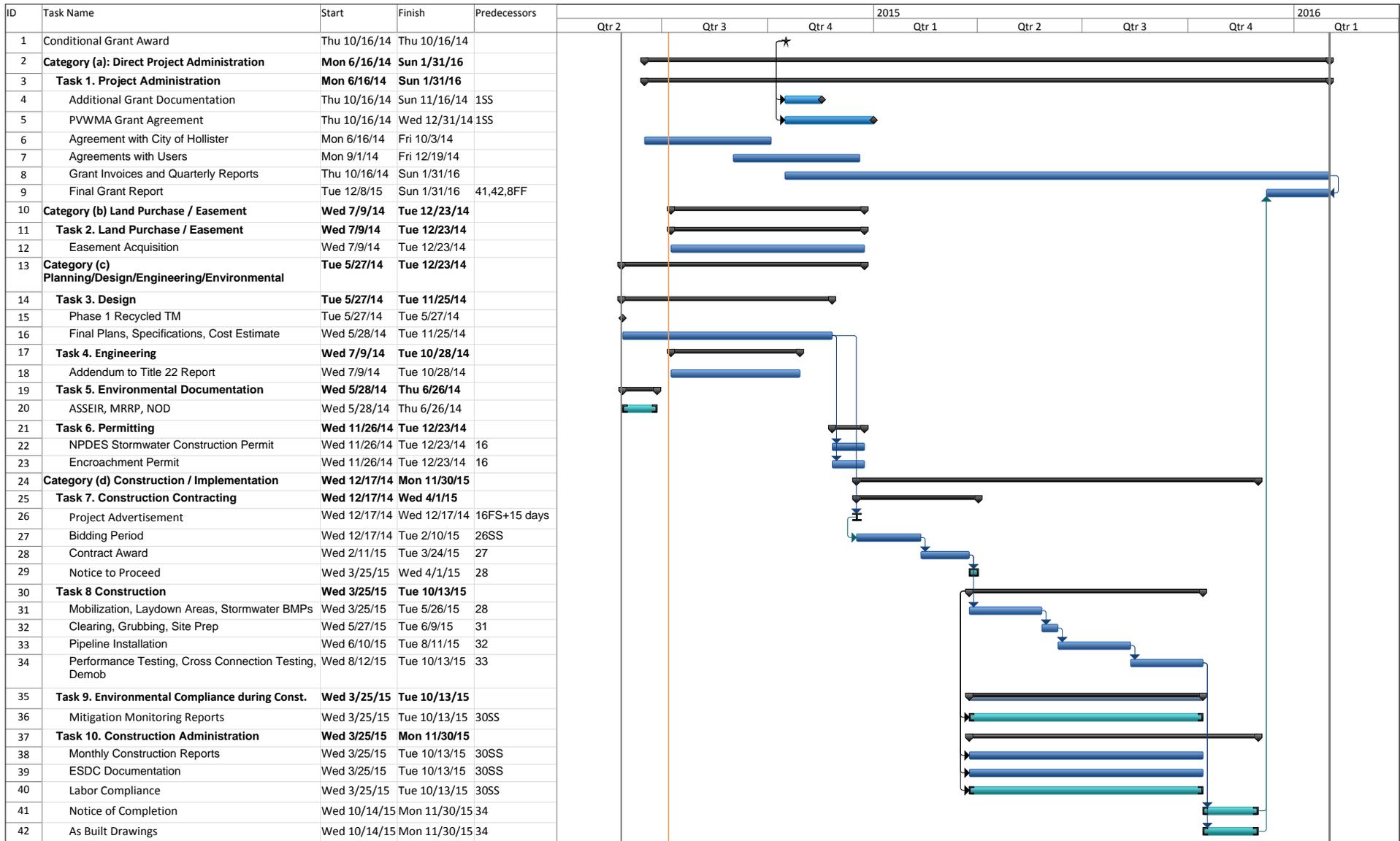
Task 6. Construction Contracting. Construction Contracting is scheduled to take eight weeks – six weeks to prepare and issue the request for bids and two weeks to open the bids and award the contract. Contracting will begin in January 2015 and end in March 2015, with award of the construction contract and Notice to Proceed. There is little risk with the schedule for this routine SCVWD activity.

Task 7. Construction. Construction activities are scheduled to span over one month beginning March 2015, which provides some flexibility since the actual work will take approximately nine days total. There is little risk in the schedule.

Task 8. Environmental Compliance during Construction. This task coincides with construction.

Task 9. Construction Administration. This task coincides with construction and extends two months beyond construction to allow for the preparation of As Built Drawings and the Notice of Completion.

Task 10. Recycled Water User Training. This task will occur over the month of May 2015 following project construction. SCVWD staff have significant experience in recycled water user training and there is little risk in the schedule.



Project: RW Project Schedule
Date: Mon 7/7/14

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

Project No. 3 Expanded Recycled Water Use Project. The project started in May 2014 with the work on design and CEQA documentation. The project end date is January 31, 2016, with completion of the Final Grant Report. The following sections, organized by task category, describe why the schedule is realistic, reasonable, and accomplishable.

Category (a): Direct Project Administration

Task 1. Project Administration. Task 1 begins in advance of conditional grant award with the development of the agreements with the City of Hollister and the recycled water users. Within 30 days of conditional grant award (assumed October 16, 2014), SBCWD will submit additional project documentation as required by DWR. Project Administration activities continue throughout the duration of the project, including quarterly submittal of grant invoices and reports, as required by the DWR grant agreement. The project administration activities end with submittal of the Final Grant Report on January 31, 2016, within 90 days of project completion.

Category (b): Land Purchase/Easement

Task 2. Land Purchase/Easement. SBCWD will begin negotiations with property owners midway through design (July 2014). SBCWD has allowed five months (December 2014) for negotiations and securing the easements, more than adequate time for easement acquisition from willing water users and consistent with past experience on similar projects. There is limited schedule risk.

Category (c): Planning/Design/Engineering/Environmental Documentation

Planning. All project planning has been completed and is not included in the work plan, schedule or budget.

Task 3. Design. 50 percent design is complete and the engineering consultant is currently working on final design. The contract with the consultant includes a schedule for completion of final design by November 2014.

Task 4. Engineering. SBCWD has authorized a contract with an engineering consultant to complete the Addendum to the Title 22 Report. The contract with the consultant includes a schedule for completion of the Addendum and final negotiations with and approval from RWQCB by October 2014. There is limited risk to the schedule because it is dependent on approval from the RWQCB. However, SBCWD has been having conversations with RWQCB about the project for several years. So the timeframe to obtain approval is expected to be sufficient. In addition, the project schedule includes float for this task, because RWQCB approval is not needed until project start-up.

Task 5. Environmental Documentation. The environmental documents for this project were completed in June 2014 and have been certified and submitted to the State Clearinghouse.

Task 6. Permitting. Permits for the project include the general stormwater permit and an encroachment permit(s). Obtaining these permits is anticipated to be very straightforward based on similar SBCWD projects.

Category (d): Construction/Implementation

Task 7. Construction Contracting. SBCWD typically needs approximately three months from project advertising to contract award. By advertising in December 2014, the construction contractor should be under contract no later than March 2015, such that construction can start by April 1, 2015. There is little risk with the schedule for this routine SBCWD activity.

Task 8. Construction. Construction of the project is largely devoted to trench excavation, pipeline installation, and trench filling. Since the pipelines will be largely located in dirt-covered access roads, this process can proceed much faster than typical pipeline installation in paved roads. As a result, it is assumed that up to 400 linear feet of pipeline could be installed per day. Thus, 32 days would be required; however, 45 days have been allocated to accommodate unforeseen circumstances. Following completion of the pipeline installation, performance testing and cross connection testing would be required. An additional 45 days has been allocated for this process; however, it is anticipated that this could happen during a much shorter duration, such that the project could be operational sooner.

Task 8. Environmental Compliance during Construction. This task coincides with construction.

Task 9. Construction Administration. This task coincides with construction.

Project No. 4 Corralitos Creek Water Supply and Fisheries Enhancement

ID	Task Mode	Task Name	Start	Finish	2015				2016					
					Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1		Conditional Grant Award	Thu 10/16/14	Thu 10/16/14										
2		Category (a) Direct Project Admin	Fri 10/17/14	Fri 9/30/16										
3		Task 1 Project Administration	Fri 10/17/14	Fri 9/30/16										
4		Additional Grant Documentation	Fri 10/17/14	Mon 11/17/14										
5		PVWMA Grant Agreement	Fri 10/17/14	Wed 12/31/14										
6		Grant Invoices and Quarterly Reports	Thu 1/1/15	Fri 9/30/16										
7		Final Grant Report	Fri 7/1/16	Fri 9/30/16										
8		Category © Planning/Design/Eng/Env.Doc	Fri 10/17/14	Thu 2/5/15										
9		Task 2. Design	Fri 10/17/14	Thu 2/5/15										
10		Final Plans, Specs, Cost Estimate	Fri 10/17/14	Thu 2/5/15										
11		Category (d) Construction/Implementation	Fri 2/6/15	Thu 6/30/16										
12		Task 3 Construction Contracting	Fri 2/6/15	Mon 3/30/15										
13		Project Advertisement	Fri 2/6/15	Thu 3/19/15										
14		Award of Construction Contract	Fri 3/20/15	Fri 3/27/15										
15		Notice to Proceed	Mon 3/30/15	Mon 3/30/15										
16		Task 4. Construction	Tue 3/31/15	Tue 5/31/16										
17		Mobilization	Tue 3/31/15	Thu 5/7/15										
18		Construction	Fri 5/8/15	Mon 3/7/16										
19		Start-Up and Testing	Tue 3/8/16	Fri 4/29/16										
20		Project Close-Out	Mon 5/2/16	Tue 5/31/16										
21		Task 5. Environmental Compliance during Const	Fri 5/8/15	Mon 3/7/16										
22		Mitigation Monitoring Reports	Fri 5/8/15	Mon 3/7/16										
23		Task 6. Construction Administration	Tue 3/31/15	Thu 6/30/16										
24		Monthly Construction Reports	Fri 5/8/15	Tue 5/31/16										
25		ESDC Documentation	Fri 5/8/15	Tue 5/31/16										
26		Labor Compliance	Tue 3/31/15	Tue 5/31/16										
27		Notice of Completion	Mon 5/2/16	Tue 5/31/16										
28		As Built Drawings	Tue 3/8/16	Thu 6/30/16										

Project: Watsonville Date: Mon 7/7/14	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		Deadline	
External Tasks		Duration-only		Progress		

Project No. 4 Corralitos Creek Water Supply and Fisheries Enhancement. The project start date is October 16, 2014 immediately following conditional grant award and the project end date is September 30, 2016, with completion of the Final Grant Report. The following sections, organized by task category, describe why the schedule is realistic, reasonable, and accomplishable.

Category (a): Direct Project Administration

Task 1. Project Administration. Task 1 begins immediately following conditional grant award notification. Within 30 days of notification (assumed October 16, 2014), the City of Watsonville will submit additional project documentation as required by DWR. Project Administration activities continue throughout the duration of the project, including quarterly submittal of grant invoices and reports, as required by the DWR grant agreement. The project administration activities end with submittal of the Final Grant Report on September 30, 2016, 90 days after project completion.

Category (b): Land Purchase/Easement

All construction activities will be located on the developed portions of the City's existing water treatment plant facility. No land or easement purchases are required for this project.

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

Task 2. Design. The 90 percent design submittal and specifications are complete. The remaining work includes final design submittals, which will begin immediately following conditional grant award. The duration for completing final design is based on a preliminary schedule from the design consultant, HDR Engineering.

Category (d): Construction/Implementation

Task 3. Construction Contracting. The City of Watsonville requires approximately two months from project advertising to Notice to Proceed. By advertising in early February 2015, the construction contract should be awarded no later than mid-March 2015, such that a Notice to Proceed can be issued by April 1, 2015. There is little risk with the schedule for this routine activity.

Task 4. Construction. The Corralitos WTP construction will begin in the late spring with general site work and construction preparation. The building will begin construction in June and be sufficiently completed prior to October 2015 to allow work within the building including installation of all equipment and appurtenances without the risk of weather delays. After substantial completion is obtained by the contractor, the facility will go through the start-up and testing procedures followed by punchlist and project closeout. The total construction duration is just under one year and will be done in March 2016. Construction will be followed by start up testing, reporting and punchlist/project close-out through May 2016.

Task 5. Environmental Compliance During Construction. This task coincides with construction.

Task 6. Construction Administration. This task coincides with construction, start-up, testing and project close-out.

PVWMA Grant Administration. The project started March 3, 2014 with the initiation of the grant application and the project end date is July 2, 2018, with completion of the Final Grant Report. The following sections describe why the schedule is realistic, reasonable, and accomplishable.

Category (a): Direct Project Administration

Task 1. Pajaro River Watershed Emergency Drought Program Grant Application. This task began immediately following the DWR announcement regarding the availability of emergency drought funds. The task ends on July 21, 2014 with the submittal of the grant application.

Task 2. Conditional Grant Award. This task will begin immediately following DWR announcement of conditional grant award and will end 30 days after, consistent with the DWR timeline.

Task 3. DWR Grant Agreement. This task will begin immediately following DWR announcement of conditional grant award and is scheduled to be completed by December 31, 2014 but is dependent on DWR contracting timelines.

Task 4. Project Sponsor Grant Agreements. This task will begin immediately following DWR announcement of conditional grant award and is scheduled to be completed by December 31, 2014 but is dependent on Task 3.

Task 5. Quarterly Grant Invoicing and Reporting. This task is scheduled to begin immediately following execution of the grant agreement in Task 3. This task will continue throughout the implementation of the projects and the grant. The final grant invoice and report is scheduled for July 2018.

Task 6. Project Completion Reports. This task is scheduled to occur consistent with the individual project schedules. The first project completion report is scheduled for September 2015 and the final project completion report is scheduled for March 2018.

Task 7. Grant Completion Report. This task will begin in April 2018, when the final project is being completed. The task ends with completion of the final grant report scheduled for July 2018.