

Interregional Landscape Water Demand Reduction Program

ATTACHMENT 6 - SCHEDULE

Description of How Project Schedule Is Realistic, Reasonable, and Accomplishable (MAX ONE PAGE, MIN 10 PT FONT):

The project schedule and program schedule are the same as there is only one project being proposed. See attached schedule.

This Program is intended to implement immediately. Assuming an award date of October 16, 2014, this Program is planned to begin on January 1, 2015, or whenever funding becomes available. For the purpose of the schedule, a fund date of January 1, 2015, was assumed.

The Commercial, Institutional, and HOA Turf Replacement component of the Program will integrate into MWD's existing program; therefore, implementation can begin immediately.

The aerial imagery and mapping used for all components of the Program will also commence immediately, as data from the water budget development is necessary for the implementation of the Conservation-Based Rate Structures component. Outreach for the Conservation-Based Rate Structures component will begin immediately, with implementation estimated to commence in early November 2015.

Several agencies are already in communication with technology-based information systems providers to begin planning the structure of their programs; as a result, software purchase and negotiation can begin immediately for the Technology-Based Information System element.

Overall, the Program is structured in a way that implementation can begin immediately, resulting in immediate water savings in the region.

ID	Task Name	Duration	Start	Finish	2015				2016				2017				2018				2019	
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter
1	Budget Category: (a) Direct Project Administration																					
2	Task 1 - Program Implementation	782 days	Thu 1/1/15	Sun 12/31/17																		
3	1.1 Program Management	783 days	Thu 1/1/15	Sun 12/31/17																		
4	1.2 Grant Administration	783 days	Thu 1/1/15	Sun 12/31/17																		
5	1.3 Regional Outreach Plan	783 days	Thu 1/1/15	Sun 12/31/17																		
6	Budget Category: (b) Land Purchase/Easement – N/A																					
7	Budget Category: (c) Planning/Design/ Engineering/ Environmental Documentation																					
8	Task 2 - Conservation Based Rate Structures Solicitation Workshops & Outreach	129 days	Thu 1/1/15	Tue 6/30/15																		
9	Task 3 - Technology-Based Water Use Reduction Program Outreach	129 days	Thu 1/1/15	Tue 6/30/15																		
10	Budget Category: (d) Construction/Implementation																					
11	Task 4 - Aerial Imagery and Mapping	217 days	Thu 1/1/15	Sat 10/31/15																		
12	2.1 Aerial Imagery	129 days	Thu 1/1/15	Tue 6/30/15																		
13	2.2 Vegetated Area Classification	131 days	Wed 4/1/15	Wed 9/30/15																		
14	2.3 Water Budget Development	132 days	Fri 5/1/15	Sat 10/31/15																		
15	Task 5 - Commercial, Insitutional & HOA Turf Removal	782 days	Thu 1/1/15	Sun 12/31/17																		
16	5.1 Augment existing local turf replacement programs	783 days	Thu 1/1/15	Sun 12/31/17																		
17	5.2 Landscape Guidance and Support Website Development	129 days	Thu 1/1/15	Tue 6/30/15																		
18	Task 6 - Conservation Based Rate Structures Implementation	718 days	Wed 4/1/15	Sun 12/31/17																		
19	6.1 Outdoor Efficiency Benchmark Standard	131 days	Wed 4/1/15	Wed 9/30/15																		
20	6.2 Cost Benefit Analysis of Conservation Rate Structure	132 days	Wed 7/1/15	Thu 12/31/15																		
21	6.3 Conservation Based Rate Structures Implementation	567 days	Sun 11/1/15	Sun 12/31/17																		
22	Task 7 - Technology Based Water Use Reduction Program Implementation	391 days	Thu 1/1/15	Thu 6/30/16																		
23	7.1 Software Purchase/Negotiation	129 days	Thu 1/1/15	Tue 6/30/15																		
24	7.2 Setup & Implementation	327 days	Wed 4/1/15	Thu 6/30/16																		

Project: ProgramSchedule2 Date: Wed 7/9/14	Task		Summary		External Milestone		Inactive Summary		Manual Summary Rollup		Finish-only	
	Split		Project Summary		Inactive Task		Manual Task		Manual Summary		Deadline	
	Milestone		External Tasks		Inactive Milestone		Duration-only		Start-only		Progress	