Attachment 3

Work Plan

Greater Monterey County IRWM Region

"Addressing an Urgent Water Supply Need for a Disadvantaged Community in the Greater Monterey County IRWM Region"

Project #1: Castroville Water Supply and Water Conservation Project

IMPLEMENTING AGENCY: Castroville Community Services District

PROJECT DESCRIPTION: The project consists of replacing two existing wells providing water supply with a new water supply well to address seawater intrusion, and installing a new storage tank and water treatment facilities. A secondary component of the project includes water conservation assistance. The community of Castroville, a disadvantaged community (44% DAC) in the northern coastal part of Monterey County, is located directly in the path of seawater intrusion, which threatens to contaminate the fresh drinking water supply for the 7,000 residents served by the Castroville water system. The existing Wells #3 and #4 are located in the 400 Foot Aquifer of the Salinas Valley Groundwater Basin, a seawater-intruded basin. The proposed Well #6 will provide water supply from the Deep Aquifer, with well depth estimated at 1,400 to 1,500 feet. There is no indication of seawater intrusion in the Deep Aquifer, nor evidence of vulnerability. Treatment for arsenic and other unacceptable water conditions will likely be required in order to meet MCLs, therefore a water treatment system is included in the project. The water supply project will also provide fire protection water supply for the community of Castroville, by installing a new 600,000-gallon storage tank. The proposed water supply, treatment, and storage tank will be located on a parcel owned by the Castroville Community Services District (CCSD) that is currently the site of Well #4. The scope of work includes the work necessary to connect the well to the new storage tank and existing water distribution system. Water conservation assistance will include a program of workshops to educate consumers on reducing water consumption, and provide training and a rebate program for installation of water saving devices, drought resistant landscaping, and turf replacement.

The major components of the project consist of:

(a) Install new deep well (Well #6)
(b) Install water treatment system
(c) Install 600,000-gallon storage tank
(d) Implement water conservation activities

The Work Plan tasks (below) reference each of the four project components according to the lettering system above (a, b, c, or d). Each task specifies which project component(s) are or are not applicable to that task.

Budget Category (a): Direct Project Administration

Task 1 – Grant Administration *(This task applies to all project components)*

CCSD has been authorized by its board of directors and by the Greater Monterey County RWMG to act as the applicant and grant manager for the Proposition 84 IRWM 2015 Implementation Grant. CCSD will administer these funds and respond to DWR's reporting and compliance requirements associated with IRWM grant administration. This task includes: managing the grant process including preparation of the grant agreement, compliance with grant requirements, preparation and submission of supporting grant documents, and preparation of invoices including relevant supporting documentation for submittal to DWR. This task also includes administrative responsibilities associated with the project such as managing consultants/contractors. CCSD will contract with a consultant for assistance with grants management. A proposal has been received from a consultant experienced in IRWM grants management and a provisional Professional Services Agreement is expected to be in place at the time of grant award. **Status:** 2% complete.

Deliverables:

- Executed Grant Agreement
- Invoices and associated backup documentation

Task 2 – Project Management *(This task applies to all project components)*

CCSD will retain consultants as needed to manage the project and prepare and submit quarterly progress reports and the draft and final project/grant completion reports. Reports will meet the requirements of the terms of the

contract with DWR. For example, progress reports will explain the status of the project and will include the following information: summary of the work completed for the project during the reporting period; activities and milestones achieved; an updated project implementation schedule; accomplishments and any problems encountered in the performance of work. The project completion report will include: documentation of work done, changes and amendments to the project, a final schedule showing actual progress versus planned progress, and copies of final documents and reports generated during the project. **Status:** 0% complete.

Deliverables:
- Quarterly Progress Reports
- Draft and Final Grant Completion Reports

Task 3 – Labor Compliance Program *(This task applies to project components a – c)*
CCSD will take all measures necessary to ensure compliance with applicable California Labor Code requirements, including preparation and implementation of a labor compliance program approved by Department of Industrial Relations (DIR) and payments, if any, to DIR under Labor Code Section 1771.3. Note: Component (d) of the project will not include funding for construction activities**. Status**: 0% complete.

Deliverables:
- Proof of labor compliance upon request

Task 4 – Grant Application Costs *(This task applies to all project components)*
Prepare and submit grant application for Proposition 84 2015 IRWM Implementation Grant. **Status:** 100% complete.

Deliverables:
- Invoice from consultants for preparation of the grant application

Budget Category (b): Land Purchase/Easement

N/A: All construction will take place on land owned by CCSD for project components a – c. Water conservation installations will be undertaken by property owners, and easements are not anticipated for project component d. **Status:** N/A

Deliverables: None

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

Task 5 – Feasibility Studies *(This task applies to project component a only)*
A Preliminary Basis of Design (BOD) Study and Well Siting Study has been completed by a hydrogeologist. This report includes information to facilitate the implementation of the final BOD for project component a, the development of a replacement well (Well #6). **Status:** 100% complete.

Deliverables:
- Preliminary BOD and Well Siting Study - Hydrogeologist

Task 6 – CEQA Documentation *(This task applies to project components a – c)*
CCSD met with an environmental consultant to discuss the process of CEQA requirements. This project will include preparation of an Initial Study with the CCSD acting as Lead Agency. Tribal consultation will be initiated. It is anticipated that the environmental document will be a Categorical Exemption or Negative Declaration. CCSD will: prepare a Notice of Intent; circulate CEQA documentation and release the document for public review; record Finding of Categorical Exemption or Negative Declaration with County; file Notice of Completion with State Clearinghouse; prepare letter stating no legal challenges (or addressing legal challenges and how resolved) and submit to DWR. Note: Water conservation measures such as workshops and vouchers are an exempt ministerial program. **Status:** 2% complete.

Deliverables:
- Copy of Notice of Intent, if applicable
- Copy of CEQA Determination Documentation (Categorical Exemption or Negative Declaration)
- Notice of Completion, if applicable
- Letter of No Legal Challenges or addressing such challenges

Task 7 – Permitting *(This task applies to project components a – c)*

Task 7.1 – State and Local Permits for Installation of Well *(This task applies to project component a only)*
Acquire State and local permits as required for the installation of the well, and ensure consistency with local and State agencies' regulations. Local well permit applications and submittals will be consistent with Monterey County Water Resources Agency (MCWRA) Ordinances 3709, 3790 and the 2010 Monterey County General Plan, and State permitting specifications of the State Water Resources Control Board's (SWRCB) Drinking Water Program requirements including all documentation and application materials, Well Completion Reports, and associated fees in accordance with local Article XI of the Monterey County Fee Resolution and SWRCB charges. The CCSD service area and the proposed site are not located within the Coastal zone and no Coastal Commission approvals will be needed. The preliminary design indicates the project will disturb less than 1 acre and it will not be necessary to obtain coverage under the General Permit for Storm Water Discharges Associated with Construction and Land Disturbance Activities. A County Use Permit is not expected to be required. However, this will be confirmed during the CEQA review process. **Status:** 0% complete.

Deliverables:
- Copy of all State and local permits
- Well Completion Report

Task 7.2 – FEMA Review *(This task applies to project components a – c)*
Location review will include a determination of the FEMA floodplain area mapping for the site. If within the 100-year floodplain then permitting is required through FEMA to include Floodproofing Certification and Base Flood Elevation (BFE) Certification of all mechanical and electrical equipment (pump house and associated appurtenances) as needed for water supply housing and treatment operations. **Status:** 5% complete.

Deliverables:
- Review of Consistency with County Ordinance and verification of 100-year floodplain
- FEMA Floodproofing Certificate and Base Flood Elevation Certification (if applicable)

Task 7.3 – Fire District Review *(This task applies to project component c only)*
A review by the North County Fire Protection District will be required prior to final design approval for the water storage tank and its capacity. Application and permit fees may be required. **Status:** 0% complete.

Deliverables:
- Copy of Fire District permit, if required

Task 8 – Design *(This task applies to project components a – c)*
Complete preliminary design including the following supporting work: geotechnical report, topographic survey, and final BOD report. The BOD will provide the overall project concept for use in development of final design, plans, and specifications including: preliminary earthwork calculations, preliminary design details for well installation including well pump, well pad, piping, electrical, mechanical and housing design details for 30% design and design-build performance criteria. Due to the urgent need of the delivery of the water improvements, the project is intended to be implemented using the design-build methodology. The design-build contractor will finalize the 30% design plans to 100% design as part of the construction task (see Task 12). Note: Design element is not required for component d. **Status:** 0% complete.

Deliverables:

- ☐ Geotechnical Report
- ☐ 30% Design Documents
- ☐ Topographic Survey
- ☐ Project Cost Estimate
- ☐ Final BOD Report

Task 9 – Project Performance Monitoring Plan *(This task applies to all project components)*

The CCSD will develop and submit a Project Performance Monitoring Plan as part of the Castroville Water Supply and Water Conservation Project. The Project Performance Monitoring Plan will include narrative summary of the specific accomplishments achieved during the quarterly cycle, problems encountered or anticipated, plans for resolving problems, and anticipated milestones to be achieved during the next quarter. The purpose of the Project Performance Monitoring Plan will also be to track the project's pace in meeting the physical benefits claimed in Attachment 2, Table 5. Quarterly progress reports to DWR will incorporate data as outlined in Attachment 2 (Project Performance Monitoring Plan section). CCSD will continue to comply with all ongoing monitoring and reporting required by MCWRA, SWRCB, and DWR following project completion, throughout the lifespan of the project. **Status:** 0% complete.

Deliverables:

- ☐ Project Performance Monitoring Plan, with quarterly progress reports submitted to DWR

Budget Category (d): Construction/Implementation

Task 10 – Contract Services *(This task applies to project components a – c)*

Activities necessary to secure a contractor and award the construction contract include: develop bid documents, prepare advertisement and prepare contract documents for construction contract bidding, conduct pre-bid meeting, evaluation, selection of the contractor, award of contract, hold pre-construction meeting, and issuance of notice to proceed. Design-Build procurement services will be provided for this work. Note: Project component d will not include contract procurement by CCSD. **Status:** 0% complete.

Deliverables:

- ☐ Bid documents
- ☐ Award of contract
- ☐ Proof of Advertisement
- ☐ Notice to proceed

Task 11 – Construction Administration *(This task applies to project components a – c)*

This task consists of reviewing the contractor's schedule and performance, managing and coordinating the agencies and contractors involved with the project, and providing construction inspection and management oversight, including review and approval of inspection reports, pay requests, meeting notes, contractor log submittals, and as-built drawings. An engineering construction observer will be on site for the duration of the project. Construction observer duties include: documenting of pre-construction conditions, daily construction diary, preparing change orders, addressing questions of contractors on site, reviewing/updating project schedule, reviewing contractor log submittals and pay requests, forecasting cash flow, and notifying contractor if work is not acceptable. This task also includes preparation and submittal of Notice of Completion. Note: This task does not apply to project component d. **Status:** 0% complete.

Deliverables:

- ☐ Notice of Completion

Task 12 – Construction of Well, Water Treatment, and Storage Tank Design-Build *(This task applies to project components a – c)*

Due to the urgency of the potential water contamination issue, the well, water treatment facilities, and storage tank will be constructed using the design-build method of procurement. The design-build process expedites traditional design bid build process by assigning the design task during the construction phase and requiring the construction contractor to deliver the final 100% design. The construction phase begins from the 30% design stage when the project will be awarded to a design-build construction contractor who will be completing the

design and construction concurrently. The contractor will be responsible for obtaining all construction permits.

The design and construction stage will consist of the following activities: 1) engineering; 2) mobilization and site preparation; 3) construction and installation, including: 30" conductor casing, pilot bore drilling, geophysical logging, reaming pilot hole, 16" casing, 12" casing, wire wrapped screen, gravel feed line, cement grout seal, mechanical well development, test pump, pumping well, water treatment equipment, shop drawings for mechanical treatment system, installation of 600,000-gallon storage tank, ancillary facilities and appurtenances to connect to the well and the tank and the existing distribution system, and training manuals and operator training for the new system operation; 4) performance testing including production testing, disinfection, sampling, water analysis; 5) de-mobilization and site cleanup. **Status:** 0% complete.

Deliverables:

- 100% Design
- Construction permits
- Pre-construction, construction period, and post-construction photographs
- Variable rate test results
- Constant rate discharge test
- Record Drawings

Task 13 – Construction Contingency *(This task applies to project components a – c)*

A construction contingency has been included at 10% (based on standard project contingency rates). **Status**: 0% complete.

Deliverables: N/A

Task 14 – Implementation of Water Conservation Activities *(This task applies to project component d only)*

Task 14.1 – Education, Training, and Workshops

Ecology Action and CCSD will implement a series of free community workshops and trainings on Do It Yourself methods to utilize less potable water and collect rainwater in rain barrels or cisterns for non-potable uses. Workshops will be broadly advertised through PSAs to media channels, CCSD postings and billing inserts, and on the CCSD and Ecology Action websites. Materials will publicize the rebate program and other CCSD water conservation activities and goals/mandates. A total of 12 workshops/trainings will be conducted: six focused on "Laundry to Landscape," four focused on rain collection barrels and cisterns, and two focused on turf replacement. In addition, four presentations will be made to commercial business groups, focusing on rain collection cisterns and turf replacement. **Status**: 0% complete.

Deliverables:

- Copy of CCSD educational materials, including CCSD webpage and media campaign ads
- Copy of workshop announcements
- Copy of training materials
- Record of attendance at each workshop

Task 14.2 – Rebate Program

Ecology Action will partner with CCSD to work with local vendors and suppliers to initiate a voucher program for greywater and rainwater collection materials and turf replacement/low-water landscape materials. The program will provide participants with vouchers to offset the cost of installation as follows: $150 for "laundry to landscape" for single-family residence, $80 for rain barrels, $1,500 for cisterns for single-family residences, $5,000 for cisterns for businesses and public/non-profit institutions, and $1 per square foot for turf replacement for all installations. Recipients will be responsible for the installations, which they will learn how to do at the workshops. The program will provide vouchers for the following: 200 rain barrels; 200 "Laundry to Landscape" kits; 15 rain collection cisterns for residential and 5 rain collection cisterns for commercial/institutional; and turf replacement for approximately 100,000 square feet of lawn. **Status**: 0% complete.

Deliverables:

- Copy of rebate or voucher coupons
- Record of number of coupons issued and number/type of installations made