

# ATTACHMENT: 3

Work Plan



**East Contra Costa County Integrated Regional Water Management  
Proposition 84 2015 Implementation Grant Application**

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**List of Acronyms and Abbreviations**

BMP	Best Management Practice
CEQA	California Environmental Quality Act
CCWD	Contra Costa Water District
DWR	Department of Water Resources
ECCC	East Contra Costa County
EIF	Environmental Information Form
IRWM	Integrated Regional Water Management
LPS	Local Project Sponsor
MOU	Memorandum of Understanding
UPRR	Union Pacific Railroad

## Introduction

This section contains brief summaries of the anticipated tasks necessary to complete each project in the East Contra Costa County (ECC) Sustainable Delta Water Management proposal.

### Organization of Project Proponent Work Plans

The ECCC Sustainable Delta Water Management proposal consists of grant administration and three projects within Eastern Contra Costa County, with two primary areas of benefit:

- Water Conservation
- Recycled Water Supply

To facilitate review, the projects are grouped by primary benefit type, as listed below.

**Project Summary Table**

Primary Project Benefit	Project ID#	Project Proponent	Project Title
Water Conservation	1	Contra Costa Water District (CCWD)	East Contra Costa County Lawn to Garden Rebate Program
Recycled Water Supply	2	City of Brentwood	Brentwood Non-Potable Water Distribution System – Phase III
	3	Delta Diablo	Delta Diablo Recycled Water Supply Expansion and Residential Fill Station Project
-	4	CCWD	Grant Administration

Work Summaries are organized by project type and include the following a brief summary of the following tasks (i.e., budget categories), and deliverables for each project:

- a) Direct Project Administration,
- b) Land Purchase/Easement,
- c) Planning/Design/Engineering/Environmental Documentation, and
- d) Construction/Implementation.

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**Project 1 – East Contra Costa County Lawn to Garden Rebate Program**

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**Budget Category (a) Direct Project Administration****Task 1 – Project Management**

Manage grant agreement including compliance with grant requirements, and preparation and submission of supporting grant documents and coordination with the grant manager, CCWD. Prepare invoices including relevant supporting documentation for submittal to DWR via CCWD. This task also includes administrative responsibilities associated with the project such as coordinating with partnering agencies, and managing consultants/contractors.

**Deliverables:**

- Environmental Information Form (EIF)
- Financial Statements
- Invoices
- Other Applicable Project Deliverables

**Task 2 – Labor Compliance Program**

Not applicable.

**Task 3 – Reporting**

Prepare progress reports detailing work completed during reporting period as outlined in Exhibit G of the grant guidelines.

Submit reports to CCWD for review and inclusion in a progress report to be submitted to DWR.

Prepare draft and Final Project Completion Report and submit to DWR via CCWD for DWR Project Manager’s comment and review no later than 90 days after project completion. Prepare Final Report addressing CCWD/DWR’s comments. The report shall be prepared and presented in accordance with the provision of Exhibit G.

**Deliverables:**

- Quarterly Project Progress Reports
- Draft and Final Project Completion Report

**Budget Category (b): Land Purchase/Easement****Task 4 – Land Purchase**

Not applicable. Project implementation at individual sites in CCWD’s East County service area will be conducted by individual landowners and customers identified and electing to participate in the Project incentive program. CCWD will not own the land or the improvements installed under the Project.

**Budget Category (c): Planning/Design/Engineering/Environmental Documentation****Task 5 – Feasibility Studies**

Not applicable.

**Task 6 – CEQA Documentation**

Not applicable. This Project is not comprised of activities subject to CEQA (under Section 15060c2) and is therefore not a “project” under CEQA. An Environmental Information Form for the project will be completed and submitted as a deliverable under Task 1.

**Task 7 – Permitting**

Not applicable. Project implementation will require no permits.

**Task 8 – Planning and Design**

This program is currently being implemented and no additional planning or design required. Planning and design for this project is 100% complete.

**Deliverables:**

- None

Task 9 – Project Performance Monitoring Plan

Develop and submit a Project Performance Monitoring Plan. The Project Performance Monitoring Plan will include baseline conditions, a brief discussion of monitoring systems to be used, methodology of monitoring, frequency of monitoring, and location of monitoring points. This task is 0% complete, will be launched upon notification of grant award, and deliverable submitted with the first quarterly report. The expected date of task completion is April 31, 2016.

**Deliverables:**

- Project Performance Monitoring Plan

**Budget Category (d): Construction/Implementation**Task 10 – Contract Services

Not applicable.

Task 11 – Construction Administration

Not applicable.

Task 12 –Implementation Activities

Implementation activities would be implemented as outlined below. This task is 0% complete. The expected date of task completion is December 2017 or when funds run out, whichever is earliest.

Marketing and Outreach: produce marketing material and conduct marketing and targeted outreach campaign to advertise and inform stakeholders about the incentive program.

Conduct site inspections: ensure eligibility and record pre-implementation conditions at locations and for stakeholders expressing interest in the incentive/rebate program.

Implement the incentive/rebate program: provide rebates of \$1.00 per square foot of eligible turf conversion, for eligible expenditures (including eligible native and drought tolerant plants, eligible irrigation equipment, etc.)

Technical Assistance: provide technical assistance and site visits as needed to ensure program functions as intended.

Effectiveness monitoring: evaluate and analyze water use data to establish pre- and post-implementation demand reductions.

**Deliverables:**

- Marketing and outreach materials
- Record of number of site inspections conducted and rebates processed
- Records on the number of approved applications and rebate totals
- Photographs of example successful turf replacement sites
- Project effectiveness monitoring reports in accordance with Project Performance Monitoring Plan

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## Project 2 – Brentwood Non-Potable Water Distribution System – Phase III

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### **Budget Category (a) Direct Project Administration**

#### Task 1 – Project Management

Manage grant agreement including compliance with grant requirements, and preparation and submission of supporting grant documents and coordination with the grant manager, CCWD. Prepare invoices including relevant supporting documentation for submittal to DWR via CCWD. This task also includes administrative responsibilities associated with the project such as coordinating with partnering agencies, and managing consultants/contractors.

##### **Deliverables:**

- Environmental Information Form (EIF)
- Financial Statements
- Invoices
- Other Applicable Project Deliverables

#### Task 2 – Labor Compliance Program

Take all measures necessary to ensure compliance with applicable California Labor Code requirements, including, preparation and implementation of a labor compliance program or including any payments to the Department of Industrial Relations under Labor Code Section 1771.3.

##### **Deliverables:**

- Proof of labor compliance upon request

#### Task 3 – Reporting

Prepare progress reports detailing work completed during reporting period as outlined in Exhibit G of this agreement. Submit reports to CCWD for review and inclusion in a progress report to be submitted to DWR.

Prepare draft and Final Project Completion Report and submit to DWR via CCWD for DWR Project Manager's comment and review no later than 90 days after project completion. Prepare Final Report addressing CCWD/DWRs comments. The report shall be prepared and presented in accordance with the provision of Exhibit G.

##### **Deliverables:**

- Quarterly Project Progress Reports
- Draft and Final Project Completion Report

### **Budget Category (b): Land Purchase/Easement**

#### Task 4 – Land Purchase

The Property for the Project is already owned by The City of Brentwood. This task is 100% complete.

##### **Deliverables:**

- None

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

#### Task 5 – Feasibility Studies

Project feasibility studies are not necessary. This task is not applicable to this project.

##### **Deliverables:**

- None

#### Task 6 – CEQA Documentation

The City of Brentwood adopted the CEQA Mitigated Negative Declaration at a City Council meeting held on July 24, 2012. A Notice of Determination was then filed on August 9, 2012. This task is 100% complete.

##### **Deliverables:**

- Copy of Final CEQA documentation
- Copy of Notice of Determination

**Task 7 – Permitting**

Acquire the necessary federal, state, and local permits and approvals. This task is 50% complete. The expected date of task completion is February 2016.

**Deliverables:**

- Copies of all required permits

**Task 8 – Design**

This project was part of a larger project that had been designed in 2012. If awarded this grant, the plans and specifications will be modified to reduce the project limits to match this project application. This task is 99% complete. The expected date of task completion is January 2016.

**Deliverables:**

- Geotechnical Report
- Topographic Survey
- Final Cost Estimate
- Final Design Documents

**Task 9 – Project Performance Monitoring Plan**

Develop and submit a Project Performance Monitoring Plan. The Project Performance Monitoring Plan will include baseline conditions, a brief discussion of monitoring systems to be used, methodology of monitoring, frequency of monitoring, and location of monitoring points. This task is 0% complete. The expected date of task completion is January 2016.

**Deliverables:**

- Project Performance Monitoring Plan

**Budget Category (d): Construction/Implementation****Task 10 – Contract Services**

Activities necessary to secure a contractor and award the contract include: develop bid documents, prepare advertisement and contract documents for construction contract bidding, conduct pre-bid meeting, bid opening and evaluation, selection of the contractor, award of contract, and issuance of notice to proceed. This task is 0% complete. The expected date of task completion is April 2016.

**Deliverables:**

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

**Task 11 – Construction Administration**

This task includes managing contractor submittal review, answering requests for information, and issuing work directives. A full time 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, notifying contractor if work is not acceptable. This task is 0% complete. The expected date of task completion is October 2016.

**Deliverables:**

- Construction Progress Reports
- Notice of Completion

**Task 12 – Construction/Implementation Activities**

Project construction would adhere to construction standards, health and safety standards, laboratory analysis protocols, and acceptable standard methods.

Construction activities would be implemented as outlined below. This task is 0% complete. The expected date of completion of construction activities is October 2016.

- Mobilization: Set up construction staging area and site security, place temporary sanitary facilities.
- Site preparation will include implementing best management practices (BMPs), designate stockpile and material storage areas, and set up traffic control.
- Pipe-jacking under Union Pacific Railroad (UPRR)
- Install 12", 8" and 6" non-potable water system.
- Install all valves (gate, blow-off, air release and hydrants)
- Connect new line to existing irrigation systems.
- Pipe testing and flushing
- Performance testing and demobilization.
- Activate non-potable pipeline system

**Deliverables:**

- Photographic documentation
- Engineers Certification
- Final As-built drawings
- Inspection reports
- Testing Reports
- System Startup/Activation Reports

## **Project 3 – Delta Diablo Recycled Water Supply Expansion and Residential Fill Station Project**

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### **Budget Category (a) Direct Project Administration**

#### **Task 1 – Project Management**

Manage grant agreement including compliance with grant requirements, and preparation and submission of supporting grant documents and coordination with the grant manager, CCWD. Prepare invoices including relevant supporting documentation for submittal to DWR via CCWD. This task also includes administrative responsibilities associated with the project such as coordinating with partnering agencies, and managing consultants/contractors.

##### **Deliverables:**

- Environmental Information Form (EIF)
- Financial Statements
- Invoices
- Other Applicable Project Deliverables

#### **Task 2 – Labor Compliance Program**

Take all measures necessary to ensure compliance with applicable California Labor Code requirements, including, preparation and implementation of a labor compliance program or including any payments to the Department of Industrial Relations under Labor Code Section 1771.3.

##### **Deliverables:**

- Proof of labor compliance upon request

#### **Task 3 – Reporting**

Prepare progress reports detailing work completed during reporting period as outlined in Exhibit G of this agreement. Submit reports to CCWD for review and inclusion in a progress report to be submitted to DWR.

Prepare draft and Final Project Completion Report and submit to DWR via CCWD for DWR Project Manager's comment and review no later than 90 days after project completion. Prepare Final Report addressing CCWD/DWR's comments. The report shall be prepared and presented in accordance with the provision of Exhibit G.

##### **Deliverables:**

- Quarterly Project Progress Reports
- Draft and Final Project Completion Report

### **Budget Category (b): Land Purchase/Easement**

**Task 4 – Land Purchase** - The property for the Project is already owned by the district. This task is not applicable.

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

#### **Task 5 – Feasibility Studies**

District staff developed all materials for the pilot fill station program including RWQCB approval, user permits, rules and regulations, customer notification, workshops, and website. These tasks were completed on July 15, 2015. This task is 100% complete.

#### **Task 6 – CEQA Documentation**

A Categorical Exemption will be prepared and filed by the end of December 2015. Any necessary tribal notification to the California Native Heritage Commission, as required by PRC §75102, will be conducted. A letter stating no legal challenges (or addressing legal challenges) will be prepared. This task is 0% complete.

##### **Deliverables:**

- Copy of Exemption
- No Legal Challenges letter

#### **Task 7 – Permitting**

District's consultant will prepare applications for Authority to Construct and a Permit to Operate approvals from the Bay Area Air Quality Management District and coordinate with PG&E for service modifications. This task is 0% complete. The expected date of task completion is February 2016.

**Deliverables:**

- Copies of all required permits

**Task 8 – Design**

Project design tasks include:

- 8.1 Preliminary Design – District’s consultant will develop generator load estimates, conduct site assessment and develop design criteria summarized in a Preliminary Design Technical Memorandum.
- 8.2 60% Design – District’s consultant will prepare interim design submittal including: drawings, draft specifications, and a Class 2 construction cost estimate.
- 8.3 95% Design – District’s consultant will prepare a draft final design submittal including: drawings, specifications, and a Class 1 construction cost estimate.
- 8.4 Final Design – District’s consultant will prepare final bid documents including drawings and specifications as well as a final Engineer’s Estimate.

This task is 0% complete. The expected date of completion is March 2016.

**Deliverables:**

- Preliminary Design
- 60% Design Documents
- 95% Design Documents
- Final Design Documents

**Task 9 – Project Performance Monitoring Plan**

Develop and submit a Project Performance Monitoring Plan. The Project Performance Monitoring Plan will include baseline conditions, a brief discussion of monitoring systems to be used, methodology of monitoring, frequency of monitoring, and location of monitoring points. This task is 0% complete. The expected date of task completion is May 2017.

**Deliverables:**

- Project Performance Monitoring Plan

**Budget Category (d): Construction/Implementation****Task 10 – Contract Services**

District staff will prepare bid advertisement, conduct pre-bid meetings, bid opening and evaluation, selection of contractor, award contract, and issue NTP. District’s consultant will respond to bidder inquiries, prepare written addenda and assist in bid evaluation. This task is 0% complete. The expected date of task completion is March 2016.

**Deliverables:**

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

**Task 11 – Construction Administration**

District staff will administer the construction contract including invoicing. District’s consultants will provide construction management including construction meetings, addressing contractor questions on-site, reviewing contractor log submittals and pay requests. District’s consultant will provide engineering services during construction including answering requests for information, reviewing submittals and change orders, and issuing work directives. This task is 0% complete. The expected date of task completion is May 2017.

**Task 12 – Construction/Implementation Activities**

Project construction would adhere to construction standards, health and safety standards, laboratory analysis protocols, and acceptable standard methods.

Construction activities would be implemented as outlined below. This task is 0% complete. The expected date of task completion is May 2017.

- Mobilization – civil site work and contractor mobilization.
- Construction – installation of the 600kW generator and related piping and fittings. This also includes construction of a permanent residential fill station with approximately 10 spigots.
- Performance testing and demobilization – performance testing of the generator, site clean-up, and contractor demobilization

**Deliverables:**

- Photographic documentation
- Final As-built drawings
- Inspection and field reports
- Generator performance test results
- District Notice of Final Acceptance

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## Project 4 – Grant Administration

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### Budget Category (a): Direct Project Administration

#### Task 1 – Project Management

The East Contra Costa County 2015 IRWM Implementation Grant will be administered by the CCWD. CCWD will respond to DWR's reporting and compliance requirements associated with the grant administration and will coordinate with the project managers responsible for implementing the projects contained in this agreement. Project management tasks are described below.

- *Contracting:* CCWD will respond to DWR's reporting and compliance requirements associated with grant administration and will coordinate with the project managers responsible for implementing the projects contained in this agreement. In tandem with this agreement, CCWD will negotiate and finalize Memorandums of Understanding (MOUs) with each entity that will receive grant funding (Local Project Sponsors [LPSs]). CCWD will attain Board approval for all MOUs and ensure that the governing body of each LPS also does so. Each agency will be expected to execute a MOU before reimbursement is requested or distributed. Within 30-days of Grant Award, CCWD will finalize the updated work plan, monitoring plan, schedule, and budget for the grant agreement with possible assistance from a hired consultant. This task is 0% complete.
- *Project Coordination:* A LPS will meet in person or by conference call, as needed to address outstanding issues and review updates. Records of these meetings will be distributed electronically and maintained on the project website. This task is 0% complete.
- *Project Management:* Manage grant agreement including compliance with grant requirements, and preparation and submission of supporting grant documents and coordination with IRWM regional manager. Ongoing administration and management of LPS and possible contractor(s), accounting, legal work, reviewing work products, and preparing documents for DWR review. At the end of the grant period the files will be stored for at least three years. This task is 0% complete.

#### Task 2 – Invoicing

CCWD will be responsible for compiling invoices for submittal to DWR. This includes collecting invoice documentation from each of the project proponents and compiling the information into a DWR Invoice Packet. Additional detail is provided below.

- *Reimbursement Requests* (invoices) will be submitted to DWR quarterly in accordance with the format specified by the DWR Grant Agreement. CCWD will be responsible for preparing the reimbursement request based on records provided by the LPS. The conditions for reimbursement will be specified in the Implementation Agreement for each agency. CCWD will review each request and submit the reimbursement request (invoice) to DWR. A consultant may help to coordinate with LPS and maintain records. After CCWD receives reimbursement from the State, CCWD will disburse funds to LPS. CCWD will track each disbursement and cumulative disbursements to date. Records will be maintained in accordance with the DWR Grant Agreement and generally acceptable accounting principles and practices. If needed, a consultant may be utilized to assist with tracking. This task is 0% complete.
- *Bookkeeping and Auditing:* CCWD will maintain financial records as required by the DWR Grant Agreement. Records will be updated on a monthly basis to summarize CCWD administration costs to date, reimbursement requested from DWR, reimbursement received from DWR, reimbursement disbursed from CCWD to LPSs, and any outstanding financial issues. These monthly records will be available electronically to LPSs. The IRWMP Prop 84 account will be treated similarly to other CCWD accounts during auditing. This task is 0% complete.

#### Task 3 – Progress Reports and Project Completion Reports

CCWD will be responsible for compiling progress reports for submittal to DWR. CCWD will coordinate with project proponent staff to retain consultants as needed to prepare and submit Quarterly Progress Reports and Final Project Completion Reports for each project, as well as the Grant Completion Report.

Reports will meet generally accepted professional standards for technical reporting and the required terms of the contract with DWR outlines in Exhibit G of this agreement.

The Quarterly Reports will be prepared based on quarterly submittals from each LPS during the grant period. Reports will be prepared per the format specified in the DWR Grant Agreement and submitted electronically to DWR. The Quarterly Report will include key milestones achieved, percent completion on each task identified in the work plan, and accumulated cost to date organized by grant funded costs and non-State match costs for each project. Quarterly Reports will be posted on DWR's GRanTS website. This task is 0% complete.

As individual projects are nearing completion, LPSs will submit a draft Final Project Completion Report containing a description of the actual work completed, the final schedule showing actual progress versus planned progress, project results, and lessons learned. CCWD will review draft Final Project Completion Report and submit the draft reports to DWR in accordance with the DWR Grant Agreement. After DWR review, CCWD will direct LPSs to finalize the final report and post such reports to the project internet site. The Final Project Completion Report will be submitted to DWR within 90 days of DWR verification that all tasks have been completed. This task is 0% complete.

**Deliverables:**

- Executed DWR Grant Agreement
- Final Work Plan, Schedule, and Budget for the Grant Agreement
- Implementation MOUs with all LPSs
- Consultant contract (if needed)
- Minutes of Participants Meetings
- Quarterly Reports submitted to DWR
- Draft and Final Reports submitted to DWR
- Invoices and associated backup documentation submitted to DWR
- Grant Completion Report