

**WATERSHEDS COALITION OF VENTURA COUNTY  
2015 IRWM Implementation Grant Proposal**

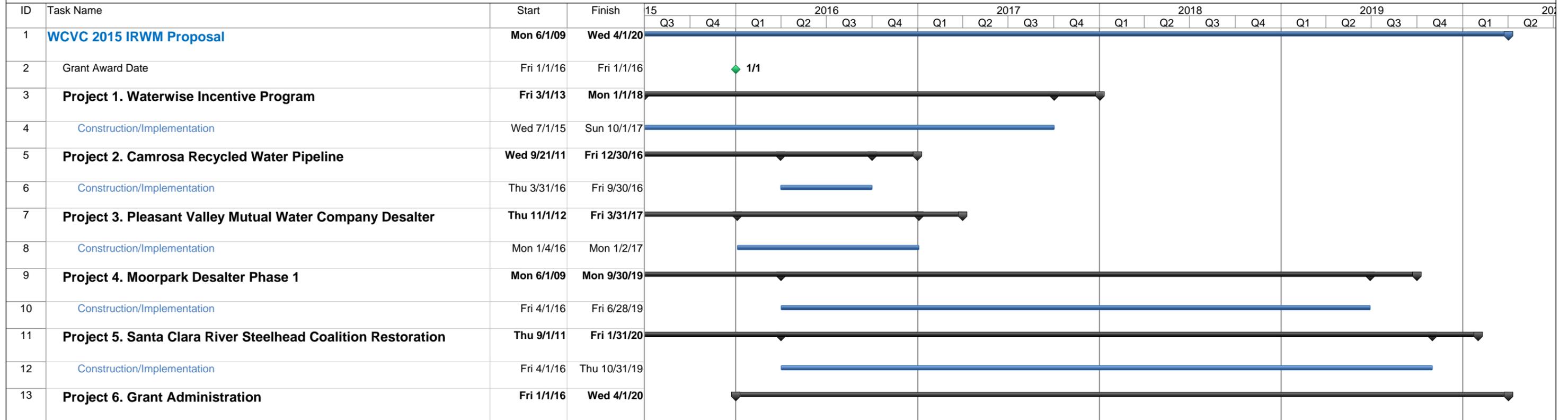
**SCHEDULE**

Detailed schedules for the Proposal and each of the individual projects are provided on the following pages. The schedules show the sequence and timing of work items presented in the Proposal and assumes the effective Grant Award Date to be January 1, 2016. Project-specific schedules include start dates, end dates, and milestones for each work task contained in Attachment 3, Work Plan, and when applicable, task dependencies are also shown. The project schedules are consistent with both the Work Plan and Budget.

**Proposal Schedule**

All projects in this proposal are scheduled to start Construction/Implementation by April 1, 2016, and all projects will complete Construction/Implementation by October 31, 2019. Project schedules include time for submittal of final quarterly invoices and progress reports, which are anticipated to be submitted in the quarter immediately following project completion. Draft final project completion reports will be submitted no later than 90 days after project completion and are anticipated to be finalized within approximately 90 days of first submittal.

Attachment 5 - Schedule  
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**Project 1. WATER WISE INCENTIVE PROGRAM**

Ventura Water has prepared a detailed schedule for the Water Wise Incentive Program. The Water Wise Program is already well underway. A Request for Proposal (RFP) was released in February 2015 for Program implementation, and Ventura Water selected a third-party administrator in June 2015. The third-party administrator completed design work in collaboration with Ventura Water and began Implementation Activities within the Ventura Water service area on July 1, 2015.

Upon grant award, the Program will be expanded to encompass the City of Santa Paula and Casitas Municipal Water District. At that time, design details will be updated as necessary to capture the expanded scope of the Program and a second RFP for program administration will be issued. No permitting is required for this project and a CEQA Notice of Exemption has already been filed with the County of Ventura. No land purchases or easements are required to implement this project. Implementation Activities are scheduled to be completed by October 2, 2017.

The schedule is achievable for the following reasons:

- Implementation activities have already begun and approximately 12 percent in total rebates have been reserved, as of July 13, 2015.
- Ventura Water has not offered any kind of incentive or rebate in the past and neither of the three Program partners is eligible to participate in the popular rebate program offered by the Metropolitan Water District of Southern California. Given the on-going drought, there is high demand for water conservation devices in the area. It is anticipated that all the rebates and vouchers offered by the program will be used quickly by customers.

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ID	Task Name	Start	Finish	2016								2017			
				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	
1	<b>Project 1. Water Wise Incentive Program</b>	<b>Fri 3/1/13</b>	<b>Mon 1/1/18</b>												
2	Grant Award Date	Fri 1/1/16	Fri 1/1/16												
3	<b>Budget Category A: Direct Project Administration</b>	<b>Wed 7/1/15</b>	<b>Mon 1/1/18</b>												
4	<i>Task 1 - Project Management</i>	Mon 1/4/16	Mon 10/2/17												
5	Provide Grant Execution Materials	Mon 1/4/16	Tue 3/1/16												
6	Quarterly Invoices	Fri 4/1/16	Mon 10/2/17												
14	<i>Task 2 - Labor Compliance Program (NA)</i>														
15	<i>Task 3 - Reporting</i>	Mon 1/4/16	Mon 1/1/18												
16	Prepare Progress Report Template	Mon 1/4/16	Tue 3/1/16												
17	Quarterly Progress Reports	Fri 4/1/16	Mon 10/2/17												
25	Project Completion Report	Mon 10/2/17	Mon 1/1/18												
26	<b>Budget Category B: Land Purchase/Easement</b>														
27	<i>Task 4 - Land Purchase/Easement (N/A)</i>														
28	<b>Budget Category C: Planning/Design/Engineering/Environmental Documentation</b>	<b>Fri 3/1/13</b>	<b>Thu 3/31/16</b>												
29	<i>Task 5 - Feasibility Studies</i>	Fri 3/1/13	Fri 3/1/13												
30	Sustainable Water Use in the Ventura River Watershed Study	Fri 3/1/13	Fri 3/1/13												
31	<i>Task 6 - CEQA Documentation</i>	<b>Wed 6/10/15</b>	<b>Thu 7/2/15</b>												
32	Notice of Exemption	Wed 6/10/15	Thu 7/2/15												
33	<i>Task 7 - Permitting (N/A)</i>														
34	<i>Task 8 - Design</i>	Thu 1/1/15	Thu 3/31/16												
35	Design Ventura Water Service Area	Thu 1/1/15	Wed 7/1/15												
36	Design Refinements for Regional Expansion	Fri 1/1/16	Thu 3/31/16												
37	<i>Task 9 - Project Performance Monitoring Plan</i>	Wed 7/1/15	Fri 1/29/16												
38	<b>Budget Category D: Program Implementation</b>	<b>Mon 2/2/15</b>	<b>Mon 10/2/17</b>												
39	<i>Task 10 - Contract Services</i>	<b>Mon 2/2/15</b>	<b>Tue 2/16/16</b>												
40	Contracting - June 2015 Agreement	Mon 2/2/15	Tue 6/30/15												
41	Request for Proposals (2nd RFP)	Fri 1/1/16	Mon 2/1/16												
42	Review of Proposals (2nd RFP)	Mon 2/1/16	Fri 2/12/16												
43	Notice of Award (2nd RFP)	Mon 2/15/16	Mon 2/15/16												
44	Contracting (2nd RFP)	Tue 2/16/16	Tue 2/16/16												
45	<i>Task 11 - Program Administration</i>	Wed 7/1/15	Mon 10/2/17												
46	<i>Task 12 - Implementation Activities</i>	Wed 7/1/15	Mon 10/2/17												

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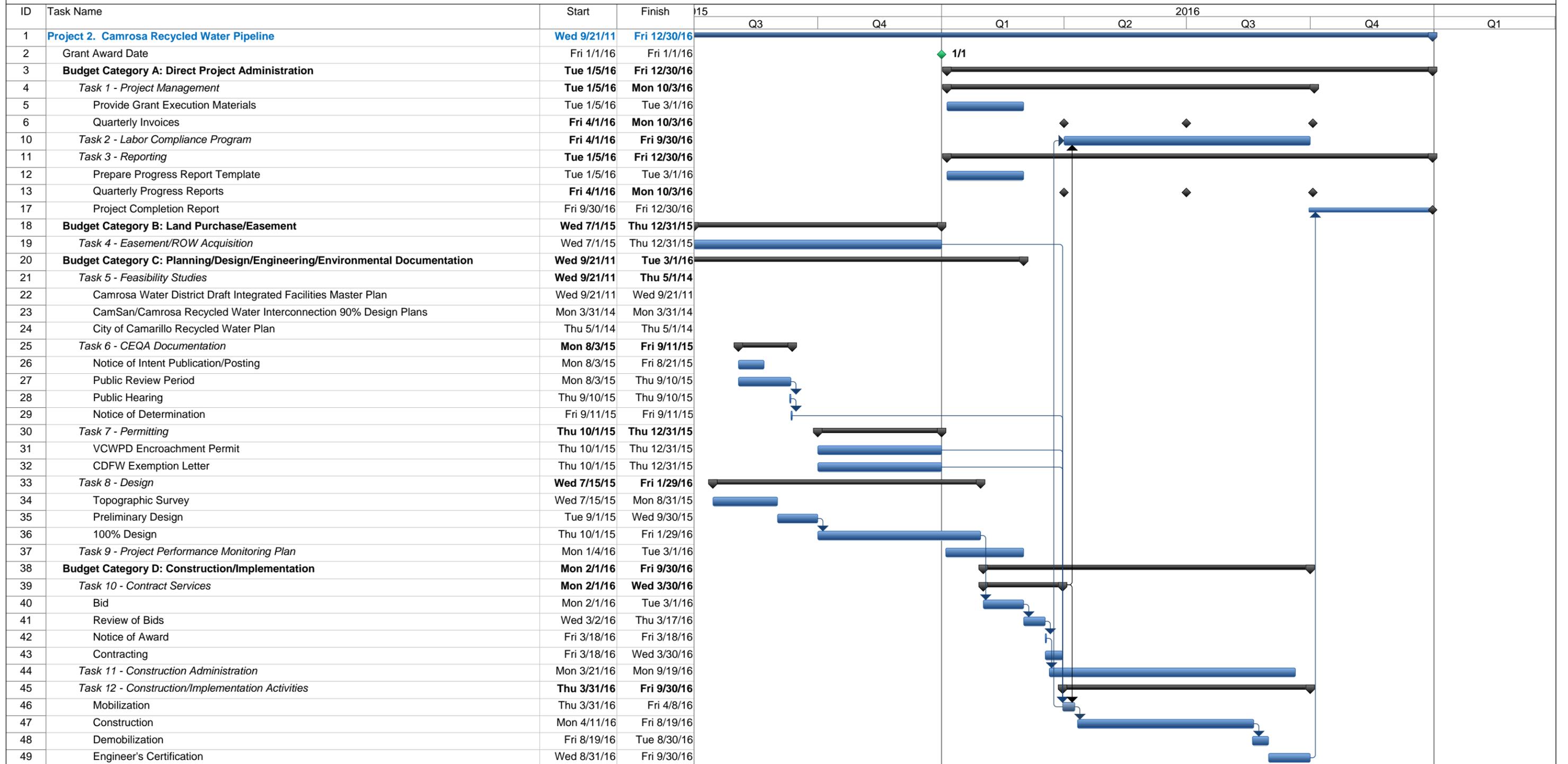
**PROJECT 2. CAMROSA RECYCLED WATER PIPELINE**

Camrosa Water District has prepared a detailed schedule for the Recycled Water Pipeline. Camrosa prepared the schedule based on the tasks necessary to complete the pipeline and had the task durations reviewed by a consultant to verify that estimated dates were reasonable for the project.

The schedule is achievable given that:

- Project design has begun. Topographic Surveys began in July 2015 and final design will be completed by January 29, 2016.
- CEQA documentation will be simple. CEQA documentation is anticipated to consist of a Negative or Mitigated Negative Declaration, which is not anticipated to trigger any legal challenges based on Camrosa's prior project experience in the vicinity of the Recycled Water Pipeline. Camrosa will begin the CEQA Documentation process by August 2015.
- Steps have been taken to streamline permitting. Permitting will consist of obtaining an encroachment permit from the Ventura County Watershed Protection District and clearance from the California Department of Fish and Wildlife. Due to the trenchless drilling technology implemented for this project, Camrosa anticipates receiving a letter exempting the District from having to obtain a California Department of Fish and Wildlife Streambed Alteration Agreement. Permitting is therefore scheduled to be completed by the end of 2015.
- Work has started to obtain necessary land access. Easements will be required spanning three privately owned parcels. Camrosa has good working relationships with all three landowners and has existing easements for other pipelines across their properties. These landowners have been contacted and are open to working with Camrosa to expand existing easements or to execute additional easements depending on the final pipeline alignment.
- The time needed to construct the recycled water pipeline is relatively short. Upon issuance of the contractor notice to proceed, installation of the Recycled Water Pipeline will be completed within approximately six months. Notice to proceed will be issued by March 30, 2016, therefore the project will be completed with documentation on final project inspection and completion obtained by September 30, 2016.

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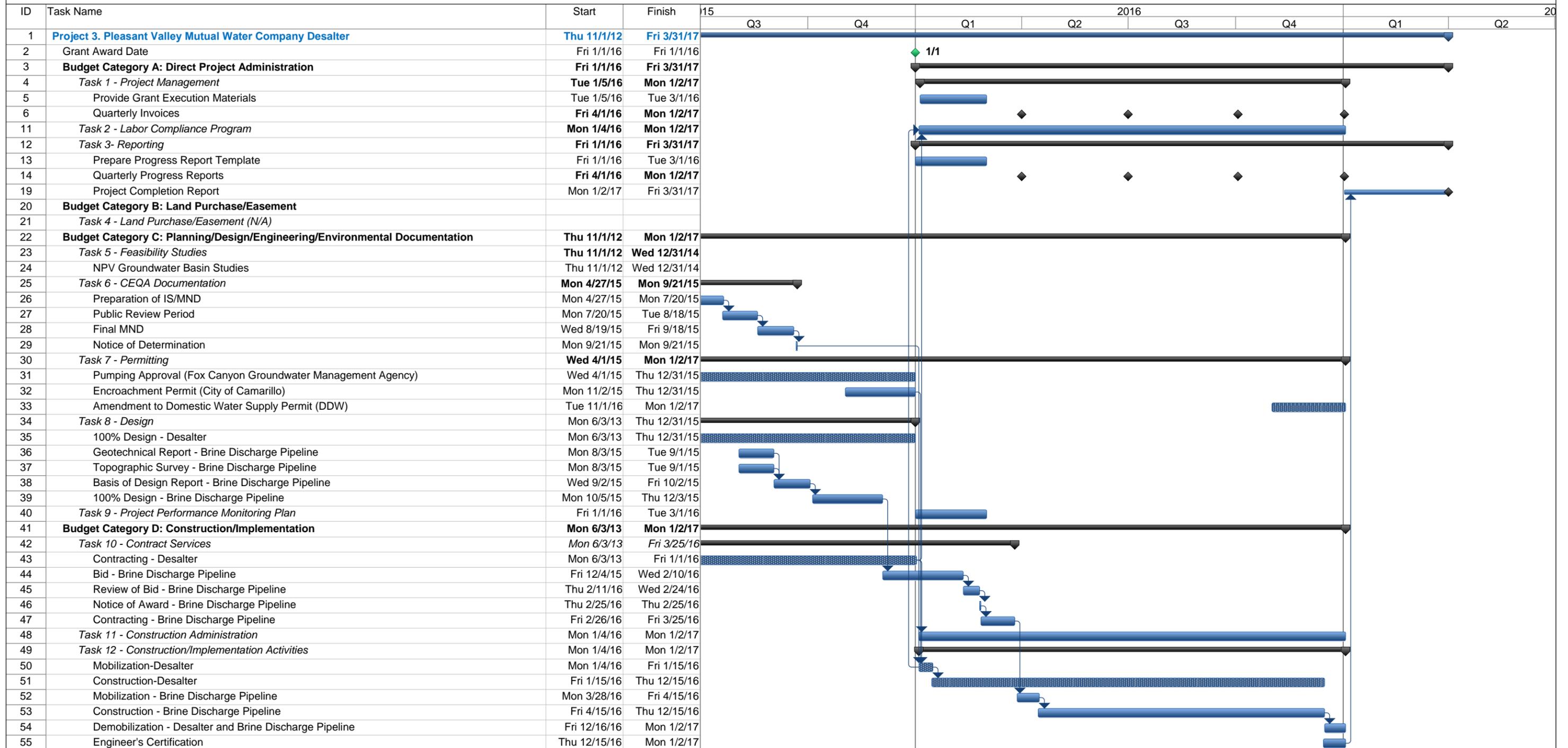
**PROJECT 3. PLEASANT VALLEY MUTUAL WATER COMPANY DESALTER**

Pleasant Valley Mutual Water Company (PVMWC) is very motivated to quickly complete the desalter. Without the desalter PVMWC will continue operating in violation of secondary water quality standards and is required by the State Water Resources Control Board – Division of Drinking Water to take measures to address existing water quality issues. PVMWC has already taken many actions necessary to bring a desalter online – the desalter is anticipated to be completed within one year of the grant award date.

Based on the status of project development, the schedule is realistic, reasonable, and accomplishable:

- Design is very far along. Design of the desalter is approximately 95 percent complete and design of the brine discharge pipeline is approximately 15 percent complete. Final design of both components is scheduled to be complete by December 2015.
- CEQA documentation is nearing completion. An Initial Study/Mitigated Negative Declaration was completed for the desalter in July 2015. The public review period will end on August 18, 2015, upon which the MND will be finalized and a notice of completion filed with State Clearinghouse.
- Steps are being taken to advance the permitting process. Discussions were initiated between PVMWC and the Fox Canyon Groundwater Management Agency in April 2015 to ensure obtaining necessary pumping approval by December 2015. The encroachment permit from the City of Camarillo is anticipated to be obtained during the final design phase, by December 2015. In addition, PVMWC will acquire an amendment to the Domestic Water Supply Permit prior to operation of the desalter.
- PVMWC has already selected the design build contractor for the desalter and notice to proceed for the desalter will be issued upon grant award. Construction of the desalter can therefore begin by January 2016 and installation of the brine discharge pipeline will begin by April 2016. The desalter will be installed on a partially improved lot currently used for PVMWC groundwater operations and will therefore not require any purchase of land or acquisition of easements. In addition, the desalter will include a pre-engineered building, which will reduce construction time. The project, including desalter and brine pipeline, will be completed by January 2017.

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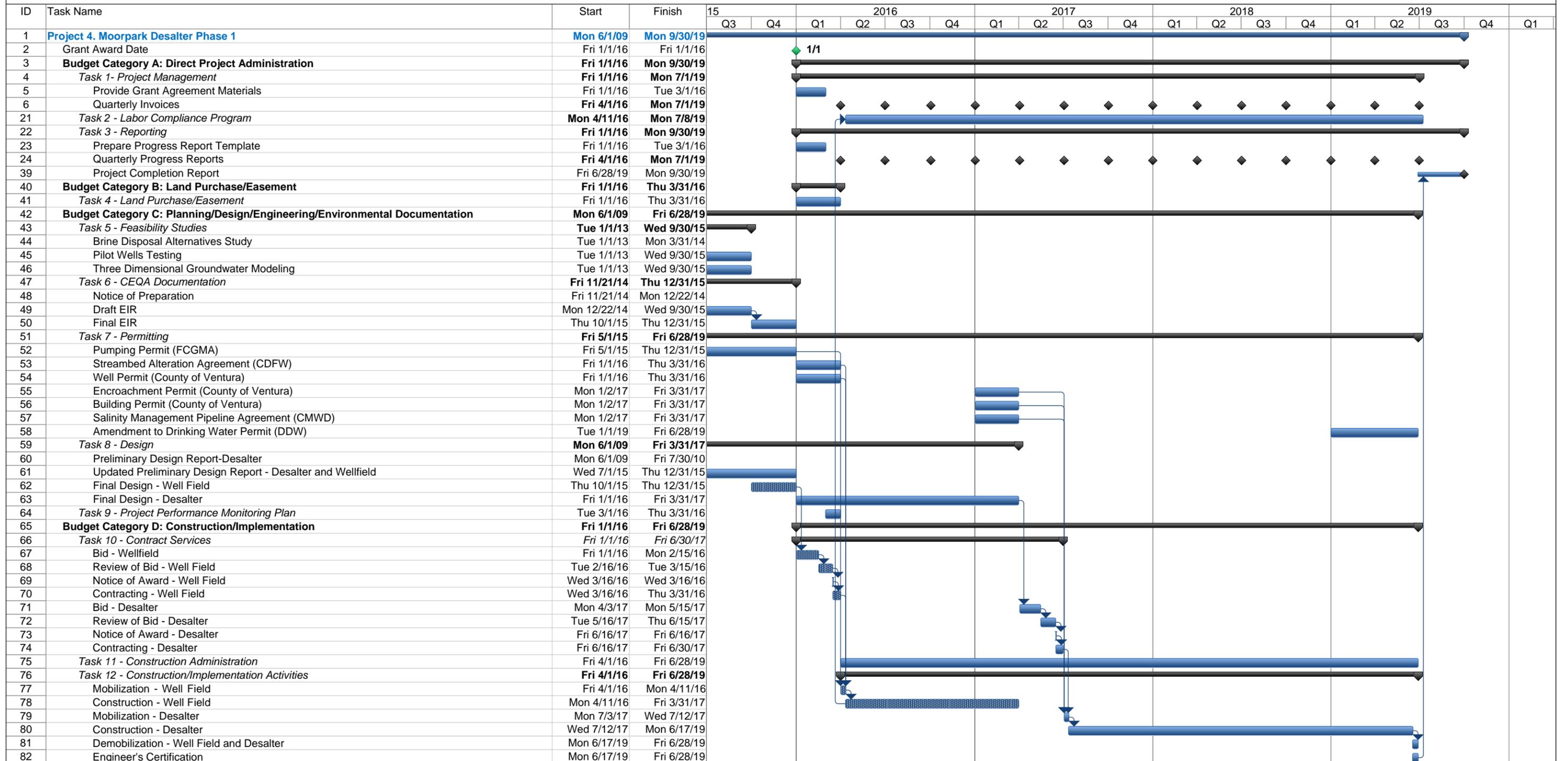
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**PROJECT 4. MOORPARK DESALTER PHASE 1**

Waterworks District No. 1 has prepared a detailed schedule for the Moorpark Desalter. Based on the status of project development, the schedule is realistic, reasonable, and accomplishable. The Moorpark Desalter Phase 1 is anticipated to be on-line by June 28, 2019.

- Land purchase activities required for the project are scheduled to begin upon grant award and will be completed before construction.
- The District began preparation of a draft EIR in December 2014 and has completed the CEQA notice of preparation. The task is approximately 30 percent complete and is scheduled to be completed by the end of 2015.
- Permit applications will begin at the time of the grant award. The District will acquire an amendment to the Domestic Water Supply Permit prior to operation of the desalter. The District has held initial meetings with regulatory agencies and stakeholders including the State Water Resources Control Board, Division of Drinking Water, and Fox Canyon Groundwater Management Agency, for obtaining necessary permits, and the task is therefore 10 percent complete to date.
- Project feasibility studies have been ongoing as part of the project development process and will be completed by September 2015. Preliminary design activities began in 2009 and will be updated based on data from the completed project feasibility studies. Design work is approximately 30 percent complete and will be completed by the end of 2015 for the well field and by March 31, 2017 for the desalter. Well field construction will begin by April 1, 2016 and is scheduled to be completed by March 31, 2017. Desalter construction will begin by July 2017 and is scheduled to be completed by June 28, 2019.

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**PROJECT 5. SANTA CLARA RIVER STEELHEAD COALITION RESTORATION**

This project is dependent on grant funding, therefore many project activities cannot occur until grant award. However, the framework for project success is already in place. The project will be an additional piece of the broader invasive species and habitat restoration efforts guided by the California Coastal Conservancy's *Santa Clara River Parkway Strategic Plan for Arundo Treatment and Post-Treatment Revegetation* (2011). There is no project learning curve.

- Feasibility studies were previously completed.
- Permits required for implementation restoration activities are currently held by project partners including UC Santa Barbara for some of the potential implementation areas. Those existing permits would be amended and new permits acquired as necessary to begin implementation by April 1, 2016.
- Land access agreements have already been secured from the Nature Conservancy and Friends of the Santa Clara River for sufficient lands to complete the scope of the project. New or additional access agreements would be negotiated, as necessary, prior to conducting implementation activities on other high priority parcels.

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ID	Task Name	Start	Finish	2016				2017				2018				2019						
				Q3	Q4	Q1	Q2	Q3	Q4													
1	<b>Project 5. Santa Clara River Steelhead Coalition Restoration</b>	Thu 9/1/11	Fri 1/31/20																			
2	Grant Award Date	Fri 1/1/16	Fri 1/1/16																			
3	<b>Budget Category A: Direct Project Management</b>	Tue 1/5/16	Fri 1/31/20																			
4	<i>Task 1 - Project Management</i>	Tue 1/5/16	Wed 1/1/20																			
5	Provide Grant Execution Materials	Tue 1/5/16	Tue 3/1/16																			
6	Quarterly Invoices	Fri 4/1/16	Wed 1/1/20																			
23	<i>Task 2 - Labor Compliance Program</i>	Tue 4/5/16	Thu 10/31/19																			
24	<i>Task 3 - Reporting</i>	Tue 1/5/16	Fri 1/31/20																			
25	Prepare Progress Report Template	Tue 1/5/16	Tue 3/1/16																			
26	Quarterly Progress Reports	Fri 4/1/16	Wed 1/1/20																			
43	Project Completion Report	Thu 10/31/19	Fri 1/31/20																			
44	<b>Budget Category B: Land Purchase/Easement</b>	Wed 6/24/15	Thu 3/31/16																			
45	<i>Task 4 - Land Access &amp; Approvals</i>	Wed 6/24/15	Thu 3/31/16																			
46	<b>Budget Category C: Planning/Design/Engineering/Environmental Documentation</b>	Thu 9/1/11	Fri 4/1/16																			
47	<i>Task 5 - Feasibility Studies</i>	Thu 9/1/11	Thu 9/1/11																			
48	SCR Parkway Strategic Plan for Arundo Treatment and Post Treatment Reveg.	Thu 9/1/11	Thu 9/1/11																			
49	<i>Task 6 - CEQA Documentation</i>	Fri 1/1/16	Thu 3/31/16																			
50	Notice of Exemption	Fri 1/1/16	Thu 3/31/16																			
51	<i>Task 7 - Permitting</i>	Fri 1/1/16	Thu 3/31/16																			
52	Encroachment and Watercourse Permits - VCWPD	Fri 1/1/16	Thu 3/31/16																			
53	Streambed Alteration Agreement - CDFW	Fri 1/1/16	Thu 3/31/16																			
54	Concurrence Letters - CDFW	Fri 1/1/16	Thu 3/31/16																			
55	Concurrence Letters - USFWS	Fri 1/1/16	Thu 3/31/16																			
56	<i>Task 8 - Design</i>	Fri 1/1/16	Mon 3/7/16																			
57	Hydrogeomorphic Assessment	Fri 1/1/16	Mon 2/15/16																			
58	Vegetation Assessment	Fri 1/1/16	Mon 2/15/16																			
59	Priority Parcel Identification/Technical Memo	Mon 2/15/16	Mon 3/7/16																			
60	<i>Task 9 - Project Performance Monitoring Plan</i>	Mon 2/1/16	Fri 4/1/16																			
61	<b>Budget Category D: Construction/Implementation</b>	Fri 4/1/16	Thu 10/31/19																			
62	<i>Task 10 - Contract Services</i>	Tue 4/5/16	Thu 9/26/19																			
63	<i>Task 11 - Construction Administration</i>	Fri 9/2/16	Thu 10/31/19																			
64	<i>Task 12 - Construction/Implementation Activities</i>	Fri 4/1/16	Thu 10/31/19																			
65	Pre-Removal Surveys	Fri 4/1/16	Tue 10/1/19																			
66	Invasive Plant Removal	Fri 4/1/16	Thu 10/31/19																			
67	Revegetation/Retreatment	Sat 4/1/17	Thu 10/31/19																			
68	Biological Monitoring/Permit Compliance	Fri 4/1/16	Thu 10/31/19																			

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**GRANT ADMINISTRATION**

The Grant Administration schedule captures all grant management activities required for compliance with the Proposition 84, IRWM 2015 Grant including all activities of the complete suite of projects in this Proposal. Agreement Administration will begin upon grant award, which is assumed to be January 1, 2016. Invoicing and reporting will occur quarterly starting in the first quarter of 2016. Administration activities will conclude upon finalization and approval of the all Project Completion Reports and final Grant Completion Report. The Grantee, the County of Ventura, has managed several IRWM grants and understands the responsibilities and level of effort for managing such grants. The grant schedule reflects the County's past experience.

