

Attachment

3

Upper Santa Margarita Watershed Region

IRWM Implementation Grant Proposal

Work Plan

Attachment 3 consists of the following items:

Work Plan. Attachment 3 contains information regarding the tasks that have been and will be performed for each project constituting the proposal.

This Work Plan contains brief summaries of the anticipated tasks necessary to complete each project in the proposal. Each project work summary is organized by the four budget categories, as applicable: (a) Direct Project Administration, (b) Land Purchase/Easement, (c) Planning/Design/Engineering/Environmental Documentation, and (d) Construction/Implementation. Each project work summary also identifies deliverables for each task and the current status of each task. The Work Plan tasks are also consistent with the major tasks and sub-tasks identified in the Budget (Attachment 4) and Schedule (Attachment 5) of this proposal. The status of each task as of August 2015 is shown as a percentage in parentheses after the task name.

Project: Wellhead Treatment Facilities – Well 102 Project**Implementing Agency: Rancho California Water District (RCWD)**

The Wellhead Treatment Facilities – Well 102 Project (Project) Work Plan contains descriptive summaries of the tasks necessary to complete the Project, discusses the deliverables that will be provided, and discusses the current status of the Project, including work already completed.

Budget Category (a): Direct Project Administration**Task 1: Project Management (0% complete)**

This task includes completion of the grant application by a consultant, as well as RCWD's staff time to attend meetings and provide project materials for the grant application preparation. RCWD will manage the grant agreement including compliance with grant requirements, overall Project coordination, Project management, communication with Project team, and Project meetings. RCWD staff will prepare and submit supporting grant documents and will generate invoices to be submitted to DWR, including relevant supporting documentation.

Task 1 Deliverables:

- *DWR Invoices with Project Invoices and Consultant Invoices for Grant Preparation*
- *Meeting minutes*

Task 2: Labor Compliance Program (0% complete)

State of California Department of Industrial Relations granted RCWD approval of a Labor Compliance Program in accordance to Title 8 of the California Code of Regulations Section 16425 including projects subject to the requirements of Section 75075 in September of 2012. RCWD will implement their Labor Compliance Program during construction of the Project, including in-kind and outside services.

Task 2 Deliverables:

- *Proof of Labor Compliance (provided upon request)*

Task 3: Reporting (0% complete)

RCWD will prepare and submit Project progress reports at regular intervals detailing work completed in the prior period as defined as part of the grant agreement.

RCWD will prepare the Draft Project Completion Report and submit to DWR for the DWR Project Manager's comment and review, and will prepare the Final Report addressing DWR's comments. The report shall be prepared and presented in accordance with the grant agreement.

Task 3 Deliverables:

- *Project Progress Reports*
- *Draft and Final Project Completion Reports*

Budget Category (b): Land Purchase/Easement**Task 4: Land Purchase (not applicable)**

No land acquisition or additional easements will be needed for the Project.

Budget Category (c): Planning/Design/Engineering/Environmental Documentation**Task 5: Feasibility Studies (100 % complete)**

This task includes the preparation of the Wellhead Treatment Strategy & Preliminary Design, which is used as the basis of design for the Project.

Task 5 Deliverables:

- *Wellhead Treatment Strategy and Preliminary Design Final Report (January 2013)*

Task 6: CEQA Documentation (100% complete)

This task includes efforts necessary to complete and file an Initial Study/Mitigated Negative Declaration (IS/MND) for the Project in accordance with State and Local CEQA guidelines.

Task 6 Deliverables:

- *IS/MND January 2014*
- *Filed Notice of Determination March 2014*
- *Proof of Filing with State Clearinghouse January 2014*

Task 7: Permitting (0% complete)

This task includes efforts, including bacteriological sampling, required to obtain the California Department of Public Health (CDPH) Water Supply Permit Amendment.

Task 7 Deliverables:

- *Amended CDPH Water Supply Permit*
- *Bacteriological sampling data*

Task 8: Design (90% complete)

This task includes preparation of 50%, 90% and Final Design Documents adequate for competitive bidding and construction of the Project. This task includes:

- Confirming the basis of design and design criteria through pilot testing of the proposed treatment process (small scale test)
- Performing design analysis and calculations
- Preparation of standard specifications
- Preparation of plans including applicable general, civil, mechanical, geotechnical, structural, electrical and standard detail design sheets
- Preparation of construction cost estimates
- Review and approval of the design documents
- Final sign-off on Plans and Specifications

Task 8 Deliverables:

Final Design Documents (plans and specifications) for the RCWD Wellhead Treatment Facilities – Well 102.

Task 9: Project Performance Monitoring Plan (0% complete)

A Project Monitoring Plan (PMP) shall be submitted to the State prior to monitoring activities for this Project. The PMP will include: a) Baseline conditions; b) Brief discussion of monitoring systems to be utilized; c) Methodology of monitoring; d) Frequency of monitoring; and e) Location of monitoring points. RCWD will lead work for monitoring and performance measures verification after Project completion. Costs for monitoring and performance measures are not included in the budget (funding match or grant funds).

Task 9 Deliverables:

- *Project Performance Monitoring Plan*

Budget Category (d): Construction/Implementation**Task 10: Contract Services (0% complete)**

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.

Task 10 Deliverables:

- *Bid Documents*
- *Proof of Advertisement*
- *Award of Contract*
- *Notice to Proceed*

Task 11: Construction Administration (0% complete)

This task includes overseeing contractor's work; submittal routing, review, and response; answering requests for information; issuing work directives; and start-up/testing activities. A full-time Construction Inspector will be on site for the duration of the Project and is supported by the Construction Contracts Manager and Engineering Project Manager. Duties of the Construction Inspector include: documenting of pre-construction conditions, observing construction activities, and documenting daily construction activities. Duties of the Construction Contracts Manager and/or Engineering Project Manager include: evaluating/preparing change orders; addressing questions of contractors on site; reviewing/updating Project schedule; evaluating submittals and pay requests; and notifying contractor if work is not acceptable.

Task 11 Deliverables:

- *Notice of Completion*

Task 12: Construction/Implementation (0% complete)

Construction for the Project is broken out into the subtasks below.

Subtask 12.1: Mobilization & Site Preparation (0% complete)

Subtask 12.1 work will include mobilization for the Project, which will include moving the required equipment and materials onto the site in preparation for construction. This includes mobilization of trailers, staff and heavy equipment. This subtask also includes the contractor's requirement to provide full bonding and insurance in accordance with the contract documents and applicable local and state law. Upon completion of all work the contractor will demobilize the construction equipment.

Subtask 12.2: Project Construction (0% complete)

The construction of the new facility will include the procurement and installation of the following:

- New well pump/motor assembly
- 200 lb/day capacity On-Site Sodium Hypochlorite (NaOCl) generation and feed system for oxidation of raw well water and disinfection of potable water prior to entry into the distribution system.

- Three (3) ASME rated pressure filters (2 duty, 1 standby) with greensand or similar media for removal of Iron (Fe) and Manganese (Mn) for the raw well water. Each tank will be rated for a minimum treatment capacity of 500 gallons per minute.
- Approximately 100,000 gallon capacity bolted steel backwash settling tank with supernatant return system for backwash recycling.
- Approximately 30 lineal feet extension and connection of the existing 12" diameter Well 102 discharge piping to the adjacent potable water distribution system pipeline.
- All associated piping, valves, electrical, instrumentation, control and site improvements for a fully operational iron and manganese wellhead treatment facility.

Subtask 12.3: Performance Testing & Demobilization (0% complete)

This subtask will involve an initial/final start-up and testing phase of all facilities to ensure each process unit is functioning properly and the system as a whole is operating in compliance with the California Department of Public Health (CDPH) drinking water guidelines.

Task 12 Deliverables:

- *Engineer's Certification*
- *Photographic Documentation*

Project: Water Use Efficiency Turf Removal Project**Implementing Agency: Eastern Municipal Water District (EMWD)**

The Water Use Efficiency Turf Removal Project (Project) Work Plan contains descriptive summaries of the tasks necessary to complete the Project, discusses the deliverables that will be provided, and discusses the current status of the Project, including work already completed. EMWD is partnering with Western Municipal Water District (WMWD) for implementation of this Project.

Budget Category (a): Direct Project Administration**Task 1: Project Management (5% complete)**

This task includes completion of the grant application by a consultant, as well as EMWD's staff time to attend meetings and provide Project materials for the grant application preparation. EMWD Staff will manage the local project sponsor agreement between RCWD and EMWD, including compliance with grant requirements and preparation and submission of supporting grant documents. EMWD will generate invoices to be submitted to RCWD for review and inclusion in a summary invoice to DWR (to be prepared and submitted by RCWD) including relevant supporting documentation.

Task 1 Deliverables:

- *DWR Invoices with Project Invoices and Consultant Invoices for Grant Preparation*

Task 2: Labor Compliance Program (0% complete)

EMWD has an active Labor Compliance Program that will be followed for the Project as part of this grant.

Task 2 Deliverables:

- *Proof of Labor Compliance (provided upon request)*

Task 3: Reporting (0% complete)

EMWD's Conservation Program Specialist will be responsible for gathering required information to complete and submit quarterly Progress Reports and the Draft and Final Project Completion Report for submittal RCWD. RCWD will review, finalize, package into a complete report with the other proposal projects and submit to DWR. The Draft Final Project Completion Report will be submitted to DWR for comment and review. A Final Completion Report will be prepared to address DWR's comments and presented in accordance with the grant agreement.

Task 3 Deliverables:

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

Budget Category (b): Land Purchase/Easement**Task 4: Land Purchase (Not Applicable)**

No land acquisition or additional easements will be needed for the Project, therefore this task does not apply to the Project.

Budget Category (c): Planning/Design/Engineering/Environmental Documentation**Task 5: Feasibility Studies (Not Applicable)**

No Feasibility Studies were performed for this Project as it builds on a successful, on-going turf rebate program; therefore, this task does not apply to the Project.

Task 6: CEQA Documentation (Not Applicable)

No CEQA documentation is required for this Project; therefore, this task does not apply to the Project.

Task 7: Permitting (Not Applicable)

No permits are required for this Project; therefore, this task does not apply to the Project.

Task 8: Design (Not Applicable)

No design documents will be produced for this Project; therefore, this task does not apply to the Project.

Task 9: Project Performance Monitoring Plan

EMWD will prepare the Performance Monitoring Plan to describe the tools to be used to monitor and measure the benefits of this Project, and submit to RCWD for review and submittal to DWR as part of the grant agreement.

Task 9 Deliverables:

- *Project Performance Monitoring Plan*

Budget Category (d): Construction/Implementation**Task 10: Contract Services (Not Applicable)**

No contract services are needed as part of this Project; therefore, this task does not apply to the Project.

Task 11: Construction Administration (0% complete)

Construction is not needed as part of this Project; therefore, this task does not apply to the Project.

Task 12: Construction/Implementation (0% complete)

Implementation for the Project is broken out into the subtasks below.

Subtask 12.1: Outreach and Marketing (0% complete)

EMWD has turf rebate outreach and marketing materials on hand that will be modified to use for this Project. These will be printed by EMWD.

Subtask 12.2: Turf Rebate Implementation (0% complete)

EMWD and WMWD customers will submit pre- and post-application documentation for turf rebates. EMWD staff and WMWD staff will do a pre- and post-review of each application, including pictures of the sites and use of aerial imagery to verify the area of turf removed. In some cases, a site inspection may be needed. EMWD staff and WMWD staff will process the customer applications for turf rebates following review and approval, and submit the rebate payment to the customer. Included in this rebate will be the Metropolitan Water District of Southern California rebate provided through the WaterSmart Program, which is made possible since the WaterSmart Program is a member agency-administered program.

Task 12 Deliverables:

- *Outreach and Marketing materials*
- *Pre- and post-turf removal applications and documentation*
- *Turf removal completion forms*

Project: Expanded Recycled Water & Plant Material Conversion Project**Implementing Agency: Rancho California Water District (RCWD)**

The Expanded Recycled Water & Plant Material Conversion Project (Project) Work Plan contains descriptive summaries of the tasks necessary to complete the Project, discusses the deliverables that will be provided, and discusses the current status of the Project, including work already completed. RCWD is partnering with the City of Temecula (City) for implementation of this Project.

Budget Category (a): Direct Project Administration**Task 1: Project Management (5% complete)**

This task includes completion of the grant application by a consultant, as well as RCWD's staff time to attend meetings and provide project materials for the grant application preparation. RCWD staff will manage the grant agreement including compliance with grant requirements and preparation and submission of supporting grant documents. RCWD will generate invoices to be submitted to DWR including relevant supporting documentation. RCWD will be responsible for project coordination between the City and HOAs involved in the Project.

As part of Task 1 to support Project costs included in this proposal, on June 25, 2015, RCWD completed a Site Conversion Cost Estimate to identify the Project sites and their cost estimates for conversion. The Site conversion cost estimates are used to determine the estimated potential cost to convert a site to recycled water and replace high water demand plants with low water demand plants as part of this Project.

Task 1 Deliverables:

- *Site Conversion Cost Estimates*
- *DWR Invoice with Project Invoices and Consultant Invoices for Grant Preparation*

Task 2: Labor Compliance Program (0% complete)

RCWD will verify that labor compliance, as defined by the California Labor Code requirements, is met for Project construction activities at HOA conversion sites. Each site will hire a contractor to perform the installation and construction work and will be required to hire contractors who can provide proof of labor compliance. RCWD staff will systematically request and verify each contractor's proof of labor compliance. RCWD currently has an approved Labor Compliance Program on file with the California Department of Industrial Relations that will be implemented.

Task 2 Deliverables:

- *Proof of Labor Compliance (provided upon request)*

Task 3: Reporting (0% complete)

RCWD staff will be responsible for gathering required information for the Senior Water Resources Planner, or a designee, to complete and submit quarterly Progress Reports and the Draft and Final Project Completion Report.

Task 3 Deliverables:

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

Budget Category (b): Land Purchase/Easement**Task 4: Land Purchase (not applicable)**

No land acquisition or additional easements will be needed for the Project; therefore, this task does not apply to the Project.

Budget Category (c): Planning/Design/Engineering/Environmental Documentation**Task 5: Feasibility Studies (not applicable)**

This project is part of an ongoing effort to convert irrigated areas in the USMW Region to recycled water and so no Feasibility Studies were performed for this Project; therefore, this task does not apply to the project.

Task 6: CEQA Documentation (0% complete)

RCWD will review each Project site in the context of meeting CEQA requirements and will complete the necessary CEQA documentation. RCWD expects the Project to be categorically exempt. HOA sites and City-owned sites will each be required to file a Notice of Exemption (NOE) to the County of Riverside by May, 1, 2016. The paperwork will be compiled by RCWD staff. A NOE will be filed for each conversion site, totaling nine NOEs.

Task 6 Deliverables:

- *Notices of Exemption for each conversion site (nine [9] total)*

Task 7: Permitting (0% complete)

Permits required for the Project include Encroachment Permits from the City of Temecula for each site. The Encroachment Permit will allow work to be constructed on private or City property. Encroachment permits will be collected by the chosen contractor after design has been completed and before construction begins.

Task 7 Deliverables:

- *Encroachment Permits*

Task 8: Design (0% complete)

Within this task, the landscape irrigation retrofit plans will be developed by a Landscape Architect, hired as part of the Project for the HOA sites and the City Sites. The retrofit design sites will be reviewed and approved by RCWD.

Task 8 Deliverables:

- *Final Design Plans*

Task 9: Project Performance Monitoring Plan (0% complete)

RCWD will develop and submit a Project Performance Monitoring Plan. The Project Performance Monitoring Plan will include a discussion of the baseline water use consumed in 2014, a brief discussion of monitoring the new recycled water meters on a monthly basis, and comparison on the actual water savings achieved. Using the water consumption will assist in determining the associated energy savings and greenhouse gas emissions reductions from reduced imported water use.

Task 9 Deliverables:

- *Project Performance Monitoring Plan*

Budget Category (d): Construction/Implementation**Task 10: Contract Services (0% complete)**

RCWD will execute MOUs between each HOA and RCWD, as well as between the City of Temecula and RCWD, to establish the responsibility of each sites' property owner for contracting with a consultant to provide construction services for the re-landscaping, irrigation system upgrades and conversion of the site from potable water to recycled water. The HOA sites include: La Serena HOA, Rancho Serrano HOA and Paseo Del Sol HOA. For remaining sites (Temeku Hills Dev S18G & S18H, Winchester Creek Dev S02A, Presley Dev S13D, Presley Dev S13C, Crowne Hill Dev S20K), the City of Temecula will advertise in local periodicals a Notice Inviting Bids (NIB), for the procurement of contracting services. The NIB, along with any engineering plans and project specifications will be made available through the City's on-line electronic bidding system, PlanetBids. A minimum of three weeks will be provided for contractors to respond to the bid solicitation. A bid opening date will be part of the NIB and all formal bids properly submitted via the on-line PlanetBids system will be reviewed. The City will proceed with the award process through City Council action, to award a construction contract with the lowest responsive bidder.

Task 10 Deliverables:

- *MOU between RCWD and each site's property owner*
- *MOU between RCWD and City of Temecula*
- *Executed contracts between the HOAs and contractors*
- *City of Temecula Bid Documents*
- *City of Temecula Agenda Report*
- *City of Temecula Construction Agreement*

Task 11: Construction Administration (0% complete)

Under this task, RCWD will provide Project construction oversight for each site as well as inspections to ensure that each retrofit construction is being performed according to code.

Task 11 Deliverables:

- *Site Inspection Reports*

Task 12: Construction/Implementation (0% complete)

Construction and implementation for the Project is broken out into the subtasks below.

Subtask 12.1: Mobilization and Site Preparation (0% complete)

This subtask consists of mobilization of any equipment needed to convert sites to recycled water irrigation, as well as preparing sites for plant conversion. Two sites will remove turf through application of herbicides.

Subtask 12.2: Project Construction (0% complete)

Project construction will include the following components:

Install New Drip Irrigation System

An efficient drip irrigation system will be installed in the areas where turf was removed to accommodate new, low-water use shrub materials. Lateral lines and irrigation valves will have recycled water distribution capabilities.

Convert Existing Irrigation to High-Efficiency Nozzles

In areas where essential turf is not removed and irrigation inefficiencies are found, irrigation heads will be converted to high-efficiency nozzles and check valves to increase irrigation system performance. The nozzles will be installed with head-to-head coverage to meet distribution uniformity standards. Lateral lines and irrigation valves will have recycled water distribution capabilities.

Connect Irrigation System to RCWD Recycled Water Line

Necessary piping (laterals) will be installed for connecting the newly installed irrigation systems to RCWD's existing recycled water distribution system. Sites will be inspected to ensure they meet state requirements pertaining to the standard specifications for recycled water irrigation systems. Sites will be prepped to be ready for conversion to recycled water once health and safety standards have been satisfied. New water meters will be acquired from RCWD to be used as the new recycled water meters.

Install Plantings

New drought tolerant plants will be installed in the areas where the turf was removed and the drip system was installed.

Subtask 12.3: Performance Testing and Demobilization (0% complete)

Under this subtask, RCWD will perform the required Cross Connection Control Testing for each site to ensure that all work performed on the site is to code and that no cross connections exist between the irrigation systems and potable water systems. All equipment will be removed from work sites.

Task 12 Deliverables:

- *Photo Documentation of Project Completion*
- *Inspection Reports*

Project: Riverside County Parks Turf Reduction Program**Implementing Agency: Riverside County Parks District**

The Riverside County Parks Turf Reduction Program (Project) Work Plan contains descriptive summaries of the tasks necessary to complete the Project, discusses the deliverables that will be provided, and discusses the current status of the Project, including work already completed.

Budget Category (a): Direct Project Administration**Task 1: Project Management (5% complete)**

This task includes completion of the grant application by a consultant, as well as Park and Open Space District staff time to attend meetings and provide project materials for the grant application preparation. The Park and Open Space District staff will manage the Local Project Sponsor agreement between RCWD and the Park and Open Space District, which will include compliance with grant requirements and preparation and submission of supporting grant documents. Staff will generate invoices to be submitted to RCWD for inclusion in the DWR invoice including relevant supporting documentation. Park and Open Space District staff will also be responsible for administrative responsibilities associated with the Project such as coordination with partnering agencies and managing consultants and contractors.

Task 1 Deliverables:

- *Project Invoices and Consultant Invoices for Grant Preparation for Inclusion in DWR Invoice*

Task 2: Labor Compliance Program (0% complete)

The Park and Open Space District will be responsible for taking all measures necessary to ensure compliance with applicable California Labor Code requirements are met, including preparation and implementation of a Labor Compliance Program.

Task 2 Deliverables:

- *Proof of Labor Compliance upon request*

Task 3: Reporting (0% complete)

The Park and Open Space District will be responsible for gathering required information to complete and submit quarterly Progress Reports and the Draft and Final Project Completion Report. The reports will be submitted to RCWD for inclusion in the Progress Report and Project Completion Report submissions to DWR.

Task 3 Deliverables:

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

Budget Category (b): Land Purchase/Easement**Task 4: Land Purchase (Not Applicable)**

No land acquisition or additional easements will be needed for the Project; therefore, this task does not apply to the Project.

Budget Category (c): Planning/Design/Engineering/Environmental Documentation**Task 5: Feasibility Studies (Not Applicable)**

No Feasibility Studies were performed for this Project; therefore, this task does not apply to the Project.

Task 6: CEQA Documentation (0% complete)

The Park and Open Space District will complete the CEQA Environmental documentation for the Project and is expecting to submit a Notice of Exemption (NOE).

Task 6 Deliverables:

- *Notice of Exemption*

Task 7: Permitting (Not Applicable)

Permits are not required for this Project; therefore, this task does not apply to the Project.

Task 8: Design (0% complete)

The Project will require a landscape architect to design landscape plans with associated specifications. The plans will be reviewed and approved by the Park and Open Space District prior to the start of the Project.

Task 8 Deliverables:

- *Final Design Plans*

Task 9: Project Performance Monitoring Plan (0% complete)

The Park and Open Space District will develop and submit a Project Performance Monitoring Plan. The Project Performance Monitoring Plan will include a discussion of the baseline water use consumed prior to the conversion of turf and retrofit of the irrigation system, and baseline turf area converted to native habitat.

Task 9 Deliverables:

- *Project Performance Monitoring Plan*

Budget Category (d): Construction/Implementation**Task 10: Contract Services (0% complete)**

The Park and Open Space District will hire a contractor to perform the work. A statement of work will be developed and the Park and Open Space District will produce a bid advertisement for prequalification of construction contractors. The short list will be asked to perform a construction bidding and attend a pre-bid contractors meeting. The Park and Open Space District will evaluate bids and award a contract in accordance with public contract codes.

Task 10 Deliverables:

- *Bid documents and advertisement*
- *Awarded contract to construction contractor*
- *Notice to Proceed*

Task 11: Construction Administration (0% complete)

Under this task the Park and Open Space District will oversee the construction administration of the Project via an Area Manager currently employed by the Park and Open Space District. The Area Manager will organize and attend Progress Meetings with the Park Ranger Supervisor and construction contractor representative.

Task 11 Deliverables:

- *Progress meeting minutes*

Task 12: Construction/Implementation (0% complete)

Construction and implementation for the Project is broken out into the subtasks below.

Subtask 12.1: Mobilization & Site Preparation

Under this subtask, removal of existing turf at each location will be performed manually by the contractor. Mobilization will include placement of necessary heavy equipment, such as bobcats, to remove the turf layer.

Subtask 12.2: Project Construction

The contractor will complete Project construction, which will consist of the following items:

- Retrofitting of irrigation systems to drip irrigation.
- Installation of drought tolerant native plants and trees.
- Installation of permeable ground cover such as mulch or wood chips.
- Creation and installation of interpretive signs/displays.

These items will be implemented at all six project sites, including: Campground A, Campground B, Campground C, Kiosk Proper, Kiosk Triangle, and Camp Store.

Subtask 12.3: Performance Testing & Demobilization

Performance testing and demobilization will include inspections and performance testing of newly retrofitted irrigation systems, as well as removal of all necessary heavy equipment used to perform the work.

Task 12 Deliverables:

- *Photo Documentation*
- *Inspection Reports*
- *Punch list/final project inspection*