

Attachment

5

Upper Santa Margarita Watershed Region

IRWM Implementation Grant Proposal

Schedule

Attachment 5 consists of the following items:

Schedule. Attachment 5 provides a schedule for each project within this Proposal, as well as a summary schedule for the entire proposal. Each section following includes the proposed schedule for each individual project in this Proposal.

This Schedule Attachment provides detailed schedules for implementation of the projects in the proposal, as well as a summary schedule. The categories in the individual project schedules are consistent with those presented in the Work Summary (Attachment 3) and Budgets (Attachment 4).

Proposal Schedule

As described in Attachment 3, the *Upper Santa Margarita Watershed Prop. 84, 2015 Solicitation Grant Proposal* involves implementation of four (4) projects to meet the Upper Santa Margarita Watershed IRWM Region's water management needs. The Proposal schedule assumes a grant award date of December 1, 2015. A summary schedule for the Proposal is provided in Figure 5-1, which identifies the proposed start date and end date for each project.

Detailed Proposal Work Item Schedules

Detailed schedules for each of the projects included within this proposal are provided in the following sections, along with descriptions of the steps necessary to ensure that the proposed schedule can be met.

Project: Wellhead Treatment Facilities – Well 102 Project (Project)

The Wellhead Treatment Facilities – Well 102 Project will construct wellhead treatment facilities at Well 102, and connect the well to the potable water system. A feasibility study, CEQA documentation and design have already been completed, positioning this Project well to begin construction soon after the grant contract has been awarded. The schedule presented is reasonable based on the current available information and assuming a grant award date of December 1, 2015. The justification for each category of the schedule is provided below.

Direct Project Administration: Task 1: Project Management – Project administration will include managing the grant agreement including compliance with grant requirements and preparation and submission of supporting grant documents and coordination with the IRWM regional manager (June 3, 2015 – September 29, 2017). Task 2: Labor Compliance Program- RCWD will be responsible for ensuring compliance with applicable California Labor Code requirements and collecting Proof of Labor compliance throughout the construction of the Project (April 20, 2016 - January 31, 2017). Task 3: Reporting – RCWD will prepare and submit Quarterly Progress Reports as required for the grant funding beginning then the grant is awarded through the completion of the Project (December 1, 2015 - January 31, 2017). A final report will be prepared and submitted when the Project is complete (February 1, 2017 – April 30, 2017).

Land Purchase/Easement: Task 4: Land Purchase - This Project does not require the purchasing of land or lease agreements or easements.

Planning/Design/Engineering/Environmental Documentation: Task 5: Feasibility Studies- A Feasibility Study was performed beginning in April 2, 2012 and completed in January 3, 2013. Task 6: CEQA Documentation – A CEQA study was conducted in October 1, 2013 and a IS/MND was filed on March 3, 2014. Task 7: Permitting – A Water Supply Permit amendment will be applied for by January 1, 2017, after which bacteriological sampling will take place, the results of which are necessary to obtain the permit. (November 1, 2017 – January 31, 2017) Task 8: Design – Project plans and specifications began in May 1, 2013, and 90% design has been completed. Final design is expected to be completed by December 31, 2015. (May 1, 2013 – August 31, 2015) Task 9: Project Performance Monitoring Plan - The project performance monitoring plan will be prepared by RCWD during project construction (September 1, 2015 – November 30, 2015).

Construction/Implementation: Task 10: Contract Services – The advertisement for bids, pre-bid contractors meeting, and evaluation of bids awarding a contract and the Notice to Proceed is scheduled to begin on September 1, 2015 and end April 18, 2016. Task 11: Construction Administration – The construction administration task will perform all construction oversight and inspections during construction activities beginning on January 31, 2017 and ending on May 31, 2017. Task 12: Construction/Implementation - Subtask 12.1: Mobilization and Site Preparation: Mobilization and site preparation will take place beginning on April 20, 2016 and ending May 18, 2016. Task 12: Construction/Implementation - Subtask 12.2 Project Construction: Construction will follow Subtask 12.1, beginning on May 19, 2016 and ending January 15, 2017. Task 12: Construction/Implementation - Subtask 12.3: Performance Testing and Demobilization: Subtask 12.3 will begin after completion of Subtask 12.2, consisting of final start-up and testing will begin on January 16, 2017 and end January 31, 2017.

Project: Water Use Efficiency Turf Removal Project (Project)

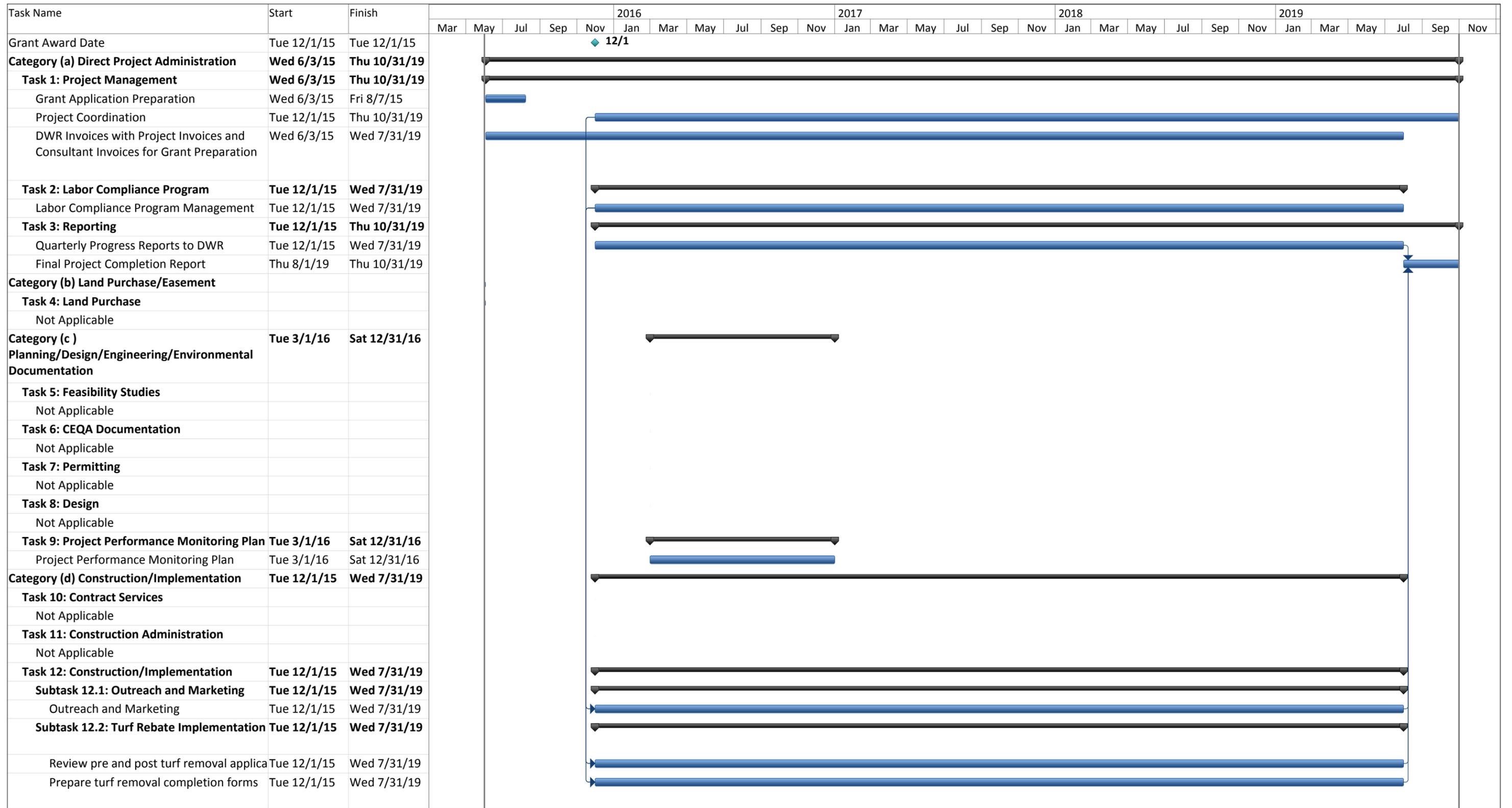
The schedule presented is reasonable based on the current available information and assuming a grant award date of December 1, 2015. Given that the Project is part of a successful, on-going turf rebate program, it's positioned well to begin quickly and be completed on schedule. The justification for each category of the schedule is provided below.

Direct Project Administration: *Task 1: Project Management* – Project coordination will be provided by a Conservation Program Specialist who will ensure the Project is staying on track with the schedule. Invoices will be generated and submitted by the Conservation Program Specialist for the duration of the Project. (June 3, 2015 – October 31, 2019) *Task 2: Labor Compliance Program*- The Conservation Program Specialist will collect and submit the Proof of Labor Compliance until the Project is complete (December 1, 2015 – July 31, 2019). *Task 3: Reporting* – EMWD's Conservation Program Specialist will prepare and submit Quarterly Progress Reports to RCWD for submission to DWR, as required for the grant funding, beginning when the grant is awarded through the completion of the Project (December 1, 2015 - July 31, 2019). A final report will be submitted when the Project is complete (October 31, 2019).

Land Purchase/Easement: *Task 4: Land Purchase* - This Project does not require the purchasing of land or lease agreements or easements.

Planning/Design/Engineering/Environmental Documentation: *Task 5: Feasibility Studies* - This Project does not include feasibility studies. *Task 6: CEQA Documentation* – This Project does not require any CEQA documentation. *Task 7: Permitting* – This Project does not require any permitting. *Task 8: Design* – There is no design activities for this Project. *Task 9: Project Performance Monitoring Plan* - The Project Performance Monitoring Plan will be prepared by EMWD during project construction (expected completion on December 31, 2016).

Construction/Implementation: *Task 10: Contract Services* – There are no contract services associated with this Project. *Task 11: Construction Administration* – There is no Construction Administration associated with this Project. *Task 12: Construction/Implementation - Subtask 12.1: Outreach and Marketing:* Outreach and marketing will begin after the grant award on December 1, 2015 and conclude by July 31, 2019. *Task 12: Construction/Implementation - Subtask 12.2 Turf Rebate Implementation:* Turf rebate program implementation will occur after the grant award on December 1, 2015 and conclude by July 31, 2019. This will be made possible through the experience of EMWD having already implemented a turf rebate program within its service area.



Project: Water Use Efficiency Turf Removal Project Date: December 2015	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Deadline	
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone		External Milestone		Manual Task		Start-only			
	Summary		Inactive Task		Duration-only		Finish-only			

Project: Expanded Recycled Water and Plant Material Conversion Project (Project)

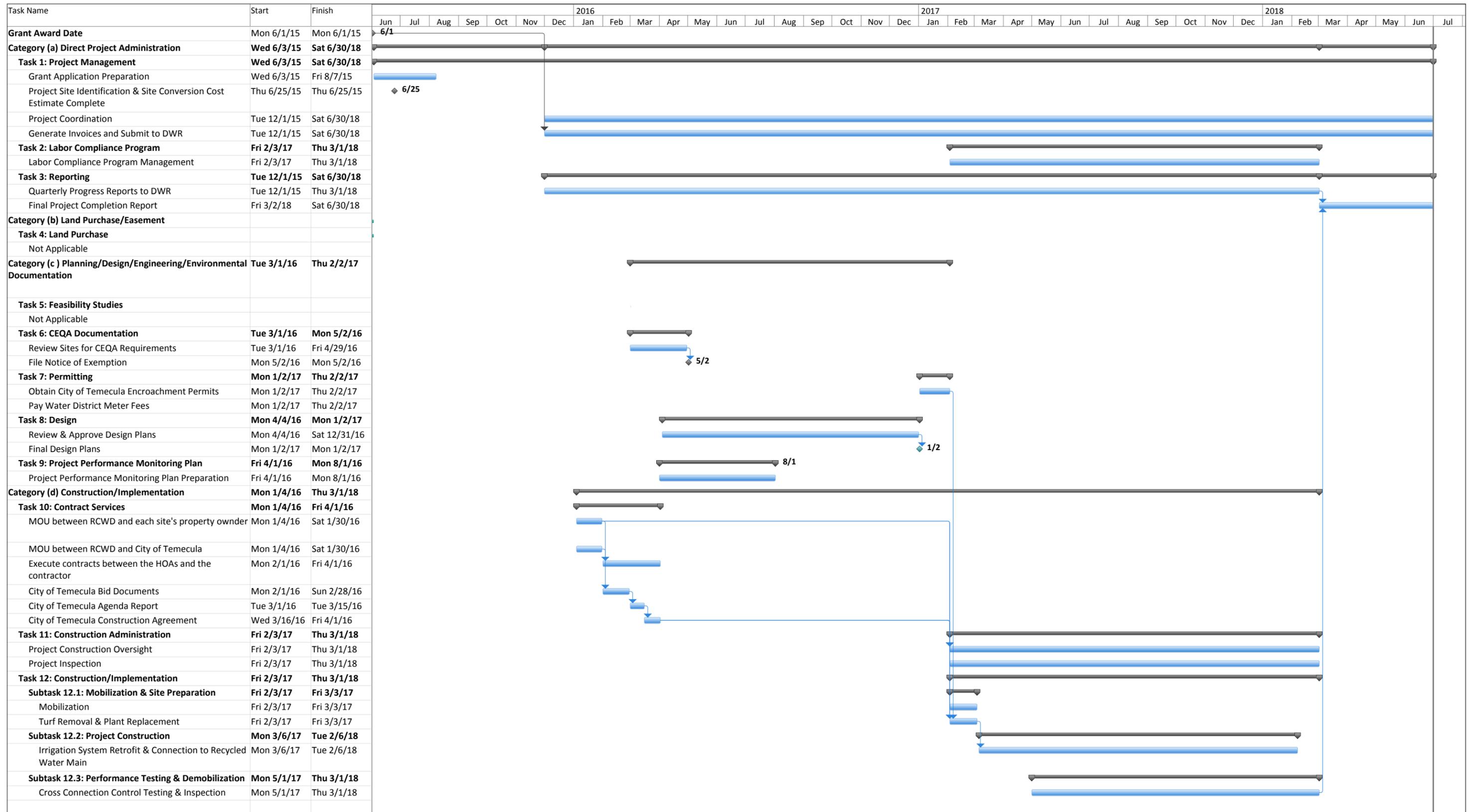
The schedule presented is reasonable based on the current available information and assuming a grant award date of December 1, 2015. The justification for each category of the schedule is provided below:

Direct Project Administration: *Task 1: Project Management* – Project coordination for all sites will be provided by a Management Analyst and Water Resources Planner who will ensure the Project is staying on track with the schedule. Invoices will be generated and submitted by the Water Resources Planner for the duration of the Project. Project Management has already begun through Project site identification and preparation of this grant application proposal (June 3, 2015 – June 30, 2018). *Task 2: Labor Compliance Program*– RCWD will be responsible for verifying all contractors hired as part of this Project submit the Proof of Labor Compliance until construction is complete (February 3, 2017 – March 1, 2018). *Task 3: Reporting* – RCWD will prepare and submit Quarterly Progress Reports as required for the grant funding beginning when the grant is awarded through the completion of the Project (December 1, 2015 - March 1, 2018). A final report will be submitted when the Project is complete (March 2, 2018 – June 30, 2018).

Land Purchase/Easement: *Task 4: Land Purchase* - This Project does not require the purchasing of land or lease agreements or easements.

Planning/Design/Engineering/Environmental Documentation: *Task 5: Feasibility Studies* - This Project does not include feasibility studies. *Task 6: CEQA Documentation* – Conversion sites will be reviewed for CEQA requirements, and it's anticipated that categorical exemptions will be sufficient, and will be completed prior to the start of construction (March 1, 2016 – May 2, 2016). *Task 7: Permitting* – Encroachment Permits from the City of Temecula will be obtained prior to the start of construction (January 2, 2017 - February 2, 2017). *Task 8: Design* – RCWD will review and approve all design plans submitted by each site prior to construction. Review and approval is expected to occur beginning on April 4, 2016 and ending on January 2, 2017. *Task 9: Project Performance Monitoring Plan* - The Project Performance Monitoring Plan will be prepared by RCWD (April 1, 2016 – August 1, 2016).

Construction/Implementation: *Task 10: Contract Services* – RCWD will work with each site property owner to finalize an MOU establishing the responsibility of hiring a consultant to design and construct the conversion to be the responsibility of the property owner. This is scheduled to begin on January 4, 2016 and end April 1, 2016. *Task 11: Construction Administration* – RCWD will perform all construction oversight and inspections during construction activities beginning on February 3, 2017 and ending on March 1, 2018. *Task 12: Construction/Implementation - Subtask 12.1: Mobilization and Site Preparation:* Mobilization and site preparation which includes removal of turf areas will begin February 3, 2017 and be completed by March 3, 2017. *Task 12: Construction/Implementation - Subtask 12.2 Project Construction:* Construction, consisting of irrigation system retrofits, connection to the recycled water main, and new plants in removed turf areas will follow Subtask 12.1, beginning on March 6, 2017 and ending February 6, 2018. *Task 12: Construction/Implementation - Subtask 12.3: Performance Testing and Demobilization:* Subtask 12.3 will occur concurrently with Subtask 12.2, given that recycled water and plant conversions will occur at the nine sites at different times, and will each require performance testing and demobilization as construction is complete (May 1, 2017 – March 1 – 2018).



Project: Expanded Recycled Water & Plant Material Conversion Project Date: August 2015	Task	Project Summary	Inactive Milestone	Manual Summary Rollup	Deadline	Progress
	Split	External Tasks	Inactive Summary	Manual Summary	Progress	Manual Progress
	Milestone	External Milestone	Manual Task	Start-only	Manual Progress	Manual Progress
	Summary	Inactive Task	Duration-only	Finish-only	Manual Progress	Manual Progress

Project: Riverside County Parks Turf Reduction Program – Lake Skinner Turf Reduction Project

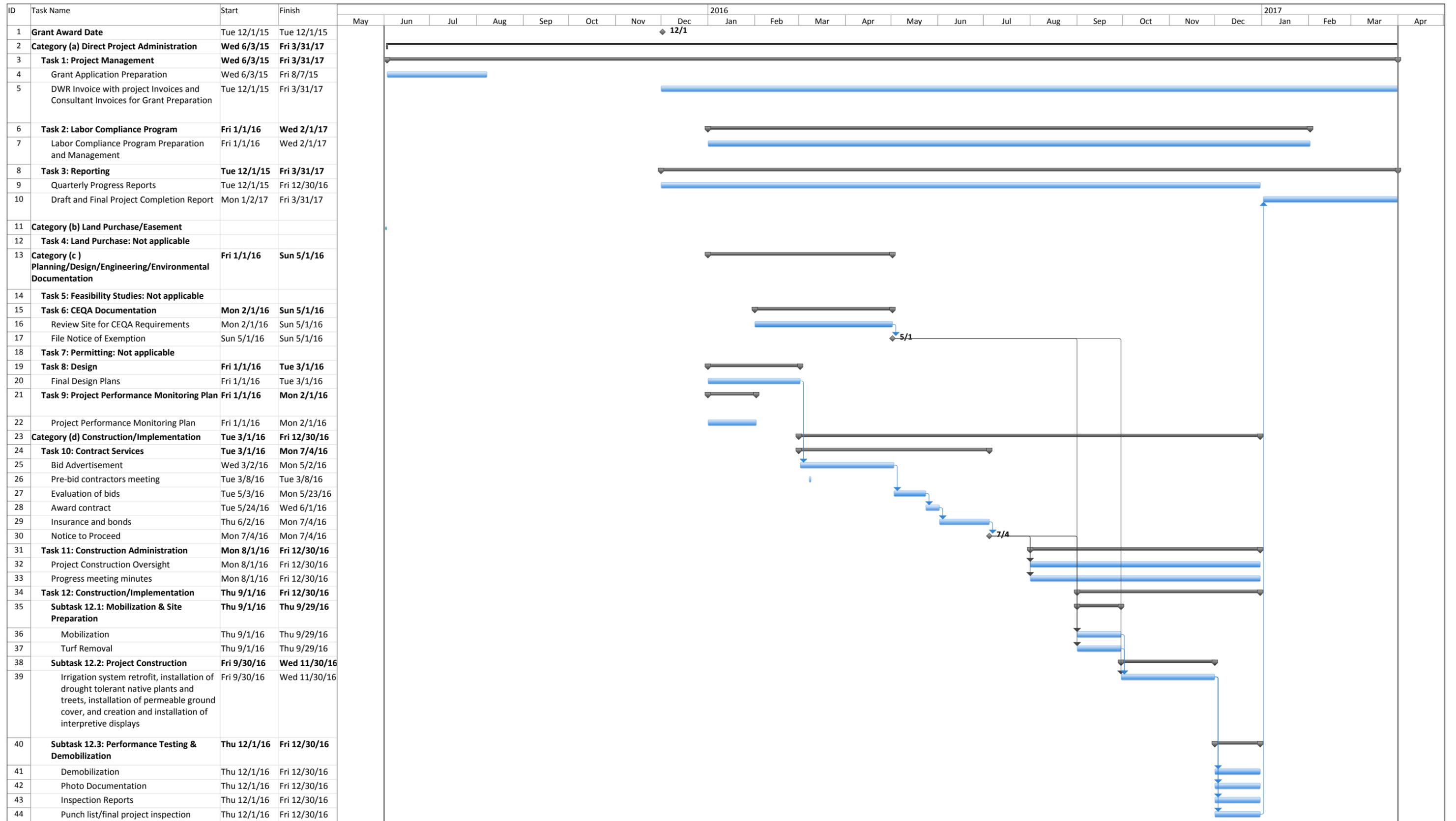
The schedule presented is reasonable based on the current available information and assuming a grant award date of December 1, 2015. The justification for each category of the schedule is provided below:

Direct Project Administration: *Task 1: Project Management* – Project Administration will include managing the Local Project Sponsor Agreement including compliance with grant requirements and preparation and submission of supporting grant documents and coordination with RCWD, the IRWM Region Manager. Project Administration commenced with preparation of the Proposition 84, 2015 solicitation grant application (June 3, 2015 – February 1, 2017) *Task 2: Labor Compliance Program*- Preparation of the Labor Compliance Program will begin once the grant has been awarded, and will be implemented throughout project construction. (January 1, 2016 – February 1, 2017) *Task 3: Reporting* – The Riverside County Regional Park and Open Space District (Park and Open Space District) will prepare and submit Quarterly Progress Reports as required for the grant funding beginning when the grant is awarded through the completion of the Project (December 1, 2015 - December 30, 2016). A final report will be submitted when the Project is complete. (January 2, 2017 – March 31, 2017)

Land Purchase/Easement: *Task 4: Land Purchase* - This Project does not require the purchasing of land or lease agreements or easements.

Planning/Design/Engineering/Environmental Documentation: *Task 5: Feasibility Studies*- This Project does not include feasibility studies. *Task 6: CEQA Documentation* – The site will be reviewed for CEQA requirements and it's expected that a Notice of Exemption will be completed prior to the start of construction (February 1, 2016 - May 1, 2016). *Task 7: Permitting* – Permits are not required for this Project. *Task 8: Design* – Project plans and specifications will be prepared and approved starting January 1, 2016 and end March 1, 2016. *Task 9: Project Performance Monitoring Plan* - The Project Performance Monitoring Plan will be prepared by the Park and Open Space District starting January 1, 2016 and end February 1, 2016.

Construction/Implementation: *Task 10: Contract Services* – The advertisement for bids, pre-bid contractors meeting, evaluation of bids, awarding a contract and the Notice to Proceed is scheduled to happen beginning on March 1, 2016 and ending July 4, 2016. *Task 11: Construction Administration* – The Area Manager will perform all construction oversight and inspections during construction activities beginning on August 1, 2016 and ending on December 30, 2016. *Task 12: Construction/Implementation - Subtask 12.1: Mobilization and Site Preparation:* Mobilization and site preparation which includes removal of turf areas and will begin September 1, 2016 and be completed by September 29, 2016. *Task 12: Construction/Implementation - Subtask 12.2 Project Construction:* Construction, consisting of irrigation system retrofits, connection to the recycled water main, and new plants in removed turf areas, will follow Subtask 12.1, beginning September 30, 2016 and ending November 30, 2016. *Task 12: Construction/Implementation - Subtask 12.3: Performance Testing and Demobilization:* Subtask 12.3 will begin after completion of Subtask 12.2, consisting of cross connection control testing, final inspections and demobilization, beginning December 1, 2016 and ending December 30, 2016.



Project: Riverside County Parks Turf Reduction Program
Date: August 2015

