

# San Diego Integrated Regional Water Management

## 2015 IRWM Implementation Grant Proposal

### Schedule

Attachment 5 consists of the following items:

- ✓ **Schedule.** This attachment includes a schedule for the entire Proposal, as well as schedules for each individual project included in this Proposal. A description of how each project schedule is realistic, reasonable, and accomplishable follows the Gantt charts of the schedules.

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## Introduction

This Proposal includes thirteen projects, each of whose schedules are presented in individual project schedule Gantt charts and described below. The assumed Grant Award Date for all projects is December 31, 2015. Project activities began January 2011 with *Projects 10: Safari Park Drought Response and Outreach* and *11: San Diego River Healthy Headwaters Restoration*, and project activities will continue through October 2019 with completion of *Projects 1: Regional Drought Resiliency Program*, *2: Conservation Home Makeover in the Chollas Creek Watershed*, *5: Rural Disadvantaged Community Partnership Project*, *9: Padre Dam Advanced Water Treatment – Phase IA Expansion*, *10: Safari Park Drought Response and Outreach*, and *11: San Diego River Healthy Headwaters Restoration*. As described below, project schedules are realistic, reasonable, and accomplishable for the tasks included in each project’s Work Plan (see *Attachment 3 Work Plan*).

**San Diego Integrated Regional Water Management (IRWM) Region  
Proposition 84 Final Round Proposal Schedule**

ID	Task Name	Duration	Start	Finish	2011		2012		2013		2014		2015		2016		2017		2018		2019		2020					
					Qtr	Qtr	Qtr	Qtr																				
1	<b>San Diego 2015 IRWM Implementation Grant Proposal</b>	2391 days	Sat 1/1/11	Fri 2/28/20																								
2	<b>Grant Administration</b>	1087 days	Thu 12/31/15	Fri 2/28/20																								
3	<b>Conservation Program</b>																											
4	1. Regional Drought Resiliency Program	1959 days	Wed 5/2/12	Thu 10/31/19																								
5	2. Conservation Home Makeover in the Chollas Creek Watershed	1002 days	Thu 12/31/15	Thu 10/31/19																								
6	3. San Diego Water Conservation Program	698 days	Thu 12/31/15	Fri 8/31/18																								
7	4. Ms. Smarty-Plants Grows Water-Wise Schools	1935 days	Sun 1/1/12	Fri 5/31/19																								
8	<b>Rural Water Infrastructure</b>																											
9	5. Rural Disadvantaged Communiity Partnership Project - Phase III	1764 days	Thu 1/31/13	Thu 10/31/19																								
10	<b>Water Reuse Program</b>																											
11	6. Integrated Water Resource Solutions for the Carlsbad Watershed	1501 days	Sun 9/1/13	Fri 5/31/19																								
12	7. UCSD Water Conservation and Watershed Protection	1499 days	Wed 1/1/14	Mon 9/30/19																								
13	8. Escondido Advanced Water Treatment for Agriculture	784 days	Wed 10/1/14	Sat 9/30/17																								
14	9. Padre Dam Advanced Water Treatment - Phase IA Expansion	1261 days	Thu 1/1/15	Thu 10/31/19																								
15	10. Safari Park Drought Response and Outreach	2304 days	Sat 1/1/11	Thu 10/31/19																								
16	<b>Water Quality and Habitat Program</b>																											
17	11. San Diego River Healthy Headwaters Restoration	2306 days	Mon 1/3/11	Thu 10/31/19																								
18	12. Sweetwater Reservoir Wetlands Habitat Recovery	2133 days	Wed 8/31/11	Thu 10/31/19																								
19	13. Hodges Reservoir Natural Treatment System	1440 days	Mon 3/3/14	Fri 8/30/19																								

Project: \_Overall Project Schedule  
Date: Thu 8/6/15

Task		Summary		External Milestone		Inactive Summary		Manual Summary Rollup		Finish-only	
Split		Project Summary		Inactive Task		Manual Task		Manual Summary		Deadline	
Milestone		External Tasks		Inactive Milestone		Duration-only		Start-only		Progress	

## Grant Administration Schedule

ID	Task Name	Duration	Start	Finish	2015			2016			2017			2018			2019		
					Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	<b>Grant Administration</b>	<b>1087 days</b>	<b>Thu 12/31/15</b>	<b>Fri 2/28/20</b>															
2	<b>Grant Award Date</b>	<b>1 day</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>															
3	<b>Row (a): Direct Project Administration</b>	<b>1087 days</b>	<b>Thu 12/31/15</b>	<b>Fri 2/28/20</b>															
4	Task 1: Agreement Administration	60 days	Thu 12/31/15	Wed 3/23/16															
5	Task 2: Invoicing	940 days	Thu 3/24/16	Wed 10/30/19															
6	Task 3: Progress Reports and Project Completion Reports	1027 days	Thu 3/24/16	Fri 2/28/20															



Task		External Milestone		Manual Summary Rollup	
Split		Inactive Task		Manual Summary	
Milestone		Inactive Milestone		Start-only	
Summary		Inactive Summary		Finish-only	
Project Summary		Manual Task		Progress	
External Tasks		Duration-only		Deadline	

## Project 1: Regional Drought Resiliency Program Schedule

ID	Task Name	Duration	Start	Finish	2012		2014		2016		2018					
					Q1	Q3	Q1	Q3	Q1	Q3	Q1	Q3				
1	<b>Regional Drought Resiliency Program</b>	<b>1959 days</b>	<b>Wed 5/2/12</b>	<b>Thu 10/31/19</b>												
2	<b>Grant Award Date</b>	<b>1 day</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>												
3	<b>Row (a): Direct Project Administration</b>	<b>1002 days</b>	<b>Fri 1/1/16</b>	<b>Thu 10/31/19</b>												
4	Task 1: Project Management	1002 days	Fri 1/1/16	Thu 10/31/19												
11	<del>Task 2: Labor Compliance Program</del>															
12	Task 3: Reporting	1002 days	Fri 1/1/16	Thu 10/31/19												
13	<b>Row (b): Land Purchase/Easement</b>															
14	<del>Task 4: Land Purchase</del>															
15	<b>Row (c): Planning/Design/Engineering/Environmental</b>	<b>42 days</b>	<b>Fri 1/1/16</b>	<b>Sun 2/28/16</b>												
16	<del>Task 5: Feasibility Studies</del>															
17	<del>Task 6: CEQA Documentation</del>															
18	<del>Task 7: Permitting</del>															
19	<del>Task 8: Design</del>															
20	Task 9: Project Performance Monitoring Plan	42 days	Fri 1/1/16	Sun 2/28/16												
21	<b>Row (d): Construction/Implementation</b>	<b>1915 days</b>	<b>Wed 5/2/12</b>	<b>Sat 8/31/19</b>												
22	Task 10: Contract Services	1915 days	Wed 5/2/12	Sat 8/31/19												
29	Task 11: Construction Administration	915 days	Tue 3/1/16	Sat 8/31/19												
36	Task 12: Construction/Implementation	958 days	Fri 1/1/16	Sat 8/31/19												
37	<i>Subtask 12.1: Correctional Facility Retrofit Project</i>	<i>175 days</i>	<i>Tue 3/1/16</i>	<i>Mon 10/31/16</i>												
38	<i>Subtask 12.2: EC Mapping and Soil Moisture Sensor Systems</i>	<i>717 days</i>	<i>Fri 4/1/16</i>	<i>Mon 12/31/18</i>												
41	<i>Subtask 12.3: WasterSmart Field Services Program</i>	<i>915 days</i>	<i>Tue 3/1/16</i>	<i>Sat 8/31/19</i>												
45	<i>Subtask 12.4: Sustainable Landscapes Program</i>	<i>892 days</i>	<i>Fri 4/1/16</i>	<i>Sat 8/31/19</i>												
48	<i>Subtask 12.5: WaterSmart Landscape Makeover Program</i>	<i>892 days</i>	<i>Fri 4/1/16</i>	<i>Sat 8/31/19</i>												
52	<i>Subtask 12.6: Drought Outreach and Education</i>	<i>958 days</i>	<i>Fri 1/1/16</i>	<i>Sat 8/31/19</i>												

Date: Thu 8/6/15

Task		Inactive Milestone		Finish-only	
Split		Inactive Summary		External Tasks	
Milestone		Manual Task		External Milestone	
Summary		Duration-only		Progress	
Project Summary		Manual Summary Rollup		Deadline	
External Tasks		Manual Summary			
External Milestone		Start-only			

## Project 2: Conservation Home Makeover in the Chollas Creek Watershed Schedule

ID	Task Name	Duration	Start	Finish	2016		2017				2018				2019				2020	
					Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	
1	<b>Conservation Home Makeover in the Chollas Watershed</b>	<b>1002 days</b>	<b>Thu 12/31/15</b>	<b>Thu 10/31/19</b>																
2	<b>Grant Award Date</b>	<b>1 day</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>																
3	<b>Row (a): Direct Project Management</b>	<b>1001 days</b>	<b>Fri 1/1/16</b>	<b>Thu 10/31/19</b>																
4	Task 1: Project Management	1000 days	Fri 1/1/16	Thu 10/31/19																
5	<del>Task 2: Labor Compliance Program</del>																			
6	Task 3: Reporting	1000 days	Fri 1/1/16	Thu 10/31/19																
7	<b>Row (b): Land Purchase/Easements</b>																			
8	<del>Task 4: Land Purchase</del>																			
9	<b>Row (c): Planning/Design/Eng/Environmental</b>	<b>41 days</b>	<b>Fri 1/1/16</b>	<b>Sun 2/28/16</b>																
10	<del>Task 5: Feasibility Studies</del>																			
11	<del>Task 6: CEQA Documentation</del>																			
12	<del>Task 7: Permitting</del>																			
13	<del>Task 8: Design</del>																			
14	Task 9: Project Performance Monitoring Plan	42 days	Fri 1/1/16	Sun 2/28/16																
15	<b>Row (d): Construction/Implementation</b>	<b>915 days</b>	<b>Tue 3/1/16</b>	<b>Sat 8/31/19</b>																
16	<del>Task 10: Contract Services</del>																			
17	Task 11: Construction Administration	915 days	Tue 3/1/16	Sat 8/31/19																
18	Task 12: Construction/Implementation	915 days	Tue 3/1/16	Sat 8/31/19																
19	Subtask 12.1: Agreement Negotiation	849 days	Tue 3/1/16	Sat 6/1/19																
20	Subtask 12.2: Education	610 days	Tue 3/1/16	Mon 7/2/18																
21	Subtask 12.3: Water Use Evaluations	915 days	Tue 3/1/16	Sat 8/31/19																
22	Subtask 12.4: Monitoring and Verification	915 days	Tue 3/1/16	Sat 8/31/19																
23	Subtask 12.5: Tracking and Mapping	915 days	Tue 3/1/16	Sat 8/31/19																
24	Subtask 12.6: Landscape Earthwork Installation	849 days	Wed 6/1/16	Sat 8/31/19																
25	Subtask 12.7: Rainbarrel Installation	849 days	Wed 6/1/16	Sat 8/31/19																
26	Subtask 12.8: Greywater Installation	849 days	Wed 6/1/16	Sat 8/31/19																
27	Subtask 12.9: Conservation Home Retrofit Devices	849 days	Wed 6/1/16	Sat 8/31/19																

Date: Thu 8/6/15	Task		Project Summary		Manual Task		Start-only		Deadline	
	Split		Inactive Task		Duration-only		Finish-only		Progress	
	Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	
	Summary		Inactive Summary		Manual Summary		External Milestone			

## Project 3: San Diego Water Conservation Program Schedule

ID	Task Name	Duration	Start	Finish	2016				2017				2018				
					Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	
1	<b>San Diego Water Conservation Program</b>	<b>698 days</b>	<b>Thu 12/31/15</b>	<b>Fri 8/31/18</b>													
2	<b>Grant Award Date</b>	<b>1 day</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>													
3	<b>Row (a): Direct Project Administration</b>	<b>697 days</b>	<b>Fri 1/1/16</b>	<b>Fri 8/31/18</b>													
4	Task 1: Project Management	697 days	Fri 1/1/16	Fri 8/31/18													
5	<del>Task 2: Labor Compliance Program</del>																
6	Task 3: Reporting	697 days	Fri 1/1/16	Fri 8/31/18													
7	<b>Row (b): Land Purchase/Easement</b>																
8	<del>Task 4: Land Purchase</del>																
9	<b>Row (c): Planning/Design/Eng/Environmental</b>	<b>67 days</b>	<b>Thu 12/31/15</b>	<b>Fri 4/1/16</b>													
10	<del>Task 5: Feasibility Studies</del>																
11	<del>Task 6: CEQA Documentation</del>																
12	<del>Task 7: Permitting</del>																
13	Task 8: Design	67 days	Thu 12/31/15	Fri 4/1/16													
15	Task 9: Project Performance Monitoring Plan	42 days	Fri 1/1/16	Sun 2/28/16													
16	<b>Row (d): Construction/Implementation</b>	<b>610 days</b>	<b>Tue 3/1/16</b>	<b>Sat 6/30/18</b>													
17	<del>Task 10: Contract Services</del>																
18	<del>Task 11: Construction Administration</del>																
19	Task 12: Construction/Implementation																
20	Subtask 12.1: Greywater Rebate Program	587 days	Sat 4/2/16	Sat 6/30/18													
21	Subtask 12.2: Turf Replacement Rebate Program	610 days	Tue 3/1/16	Sat 6/30/18													
22	Subtask 12.3: The Garden's Outreach/Workshops/Training	587 days	Sat 4/2/16	Sat 6/30/18													
23	Subtask 12.4: SDSLI's Outreach/Workshops/Training	610 days	Tue 3/1/16	Sat 6/30/18													

Date: Thu 8/6/15

Task		Inactive Task		Manual Summary Rollup		External Milestone	
Split		Inactive Milestone		Manual Summary		Deadline	
Milestone		Inactive Summary		Start-only		Progress	
Summary		Manual Task		Finish-only		Manual Progress	
Project Summary		Duration-only		External Tasks			

## Project 4: Ms. Smarty-Plants Grows Water-Wise Schools Schedule

ID	Task Name	Duration	Start	Finish	2012		2013		2014		2015		2016		2017		2018		2019					
					Qtr	Qtr	Qtr	Qtr																
1	<b>Ms. Smarty-Plants Grows Water-Wise Schools</b>	<b>1935 days</b>	<b>Sun 1/1/12</b>	<b>Fri 5/31/19</b>																				
2	<b>Grant Award Date</b>	<b>1 day</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>																				
3	<b>Row (a): Direct Project Administration</b>	<b>891 days</b>	<b>Fri 1/1/16</b>	<b>Fri 5/31/19</b>																				
4	Task 1: Project Management	891 days	Fri 1/1/16	Fri 5/31/19																				
5	Task 2: Labor Compliance Program	359 days	Mon 4/18/16	Thu 8/31/17																				
6	Task 3: Reporting	891 days	Fri 1/1/16	Fri 5/31/19																				
7	<b>Row (b): Land Purchase/Easement</b>																							
8	<del>Task 4: Land Purchase</del>																							
9	<b>Row (c): Planning/Design/Eng/Environmental</b>	<b>1077 days</b>	<b>Thu 3/1/12</b>	<b>Fri 4/15/16</b>																				
10	Task 5: Feasibility Studies	502 days	Thu 3/1/12	Fri 1/31/14																				
11	<del>Task 6: CEQA Documentation</del>																							
13	Task 7: Permitting	77 days	Thu 12/31/15	Fri 4/15/16																				
14	Task 8: Design	1012 days	Thu 3/1/12	Fri 1/15/16																				
16	Task 9: Project Performance Monitoring Plan	42 days	Fri 1/1/16	Sun 2/28/16																				
17	<b>Row (d): Construction/Implementation</b>	<b>1892 days</b>	<b>Sun 1/1/12</b>	<b>Sun 3/31/19</b>																				
18	Task 10: Contract Services	1058 days	Wed 3/14/12	Fri 4/1/16																				
19	Task 11: Construction Administration	370 days	Fri 4/1/16	Thu 8/31/17																				
20	Task 12: Construction/Implementation	1892 days	Sun 1/1/12	Sun 3/31/19																				
21	<i>Subtask 12.1: Education and Outreach</i>	1892 days	Sun 1/1/12	Sun 3/31/19																				
22	<i>Subtask 12.2: School Landscape Transitions</i>	663 days	Thu 9/15/16	Sun 3/31/19																				
23	<i>Subtask 12.3: Classroom Expansion</i>	359 days	Mon 4/18/16	Thu 8/31/17																				

Date: Thu 8/6/15

Task		Inactive Task		Manual Summary Rollup		External Milestone	
Split		Inactive Milestone		Manual Summary		Deadline	
Milestone		Inactive Summary		Start-only		Progress	
Summary		Manual Task		Finish-only		Manual Progress	
Project Summary		Duration-only		External Tasks			

## Project 5: Rural Disadvantaged Community Partnership Project - Phase III Schedule

ID	Task Name	Duration	Start	Finish	Timeline											
					2013	2014	2015	2016	2017	2018	2019					
1	<b>Rural Disadvantaged Community Partnership Project – Phase III</b>	<b>1764 days</b>	<b>Thu 1/31/13</b>	<b>Thu 10/31/19</b>												
2	<b>Grant Award Date</b>	<b>0 days</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>												
3	<b>Row (a): Direct Project Administration</b>	<b>1003 days</b>	<b>Fri 1/1/16</b>	<b>Thu 10/31/19</b>												
4	Task 1: Project Management	1003 days	Fri 1/1/16	Thu 10/31/19												
5	Task 2: Labor Compliance Program	893 days	Fri 4/1/16	Sat 8/31/19												
6	Task 3: Reporting	1002 days	Fri 1/1/16	Thu 10/31/19												
7	<b>Row (b): Land Purchase/Easement</b>															
8	<del>Task 4: Land Purchase</del>															
9	<b>Row (c): Planning/Design/Eng/Environmental</b>	<b>1089 days</b>	<b>Thu 1/31/13</b>	<b>Fri 3/31/17</b>												
10	<del>Task 5: Feasibility Studies</del>															
11	Task 6: CEQA Documentation	198 days	Thu 12/31/15	Fri 9/30/16												
12	Task 7: Permitting	328 days	Fri 1/1/16	Fri 3/31/17												
13	Task 8: Design	827 days	Thu 1/31/13	Thu 3/31/16												
14	Task 9: Project Performance Monitoring Plan	42 days	Fri 1/1/16	Sun 2/28/16												
15	<b>Row (d): Construction/Implementation</b>	<b>893 days</b>	<b>Fri 4/1/16</b>	<b>Sat 8/31/19</b>												
16	<del>Task 10: Contract Services</del>															
17	Task 11: Construction Administration	893 days	Fri 4/1/16	Sat 8/31/19												
18	Task 12: Construction/Implementation	893 days	Fri 4/1/16	Sat 8/31/19												
19	Subtask 12.1: Pauma Reservation Water System	262 days	Fri 4/1/16	Fri 3/31/17												
20	Subtask 12.2: Campo Reservation South System	262 days	Fri 4/1/16	Fri 3/31/17												
21	Subtask 12.3: San Pasqual Tribe Reclaimed Water Expansion	262 days	Fri 4/1/16	Fri 3/31/17												
22	Subtask 12.4: San Pasqual Tribe Water Meters	262 days	Fri 4/1/16	Fri 3/31/17												
23	Subtask 12.5: La Jolla Tribe Water Tank	262 days	Fri 4/1/16	Fri 3/31/17												
24	Subtask 12.6: Quiet Oaks Mobile Home Park Nitrate Treatment	370 days	Fri 4/1/16	Wed 8/30/17												
25	Subtask 12.7: Wilowside Terrace Water System Connection	262 days	Sat 4/1/17	Sat 3/31/18												
26	Subtask 12.8: Richardson Beardsley Park Treatment	262 days	Fri 4/1/16	Fri 3/31/17												
27	Subtask 12.9: Smuggler's Gulch Floating Trash Booms	632 days	Sat 4/1/17	Sat 8/31/19												
28	Subtask 12.10: Tijuana River-San Diego Connector Restoration Project	632 days	Sat 4/1/17	Sat 8/31/19												

Project: 5.Project# Schedule  
Date: Thu 8/6/15

Task		External Tasks		Duration-only		External Tasks	
Split		External Milestone		Manual Summary Rollup		External Milestone	
Milestone		Inactive Milestone		Manual Summary		Progress	
Summary		Inactive Summary		Start-only		Deadline	
Project Summary		Manual Task		Finish-only			

## Project 6: Integrated Water Resource Solutions for the Carlsbad Watershed Schedule

ID	Task Name	Duration	Start	Finish	2014			2015			2016			2017			2018			2019					
					Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
1	<b>Integrated Water Resource Solutions for the Carlsbad Watershed</b>	<b>1501 days</b>	<b>Sun 9/1/13</b>	<b>Fri 5/31/19</b>																					
2	<b>Grant Award Date</b>	<b>1 day</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>																					
3	<b>Row (a): Direct Project Administration</b>	<b>891 days</b>	<b>Fri 1/1/16</b>	<b>Fri 5/31/19</b>																					
4	Task 1: Project Management	891 days	Fri 1/1/16	Fri 5/31/19																					
5	Task 2: Labor Compliance Program	565 days	Sun 1/1/17	Thu 2/28/19																					
6	Task 3: Reporting	891 days	Fri 1/1/16	Fri 5/31/19																					
7	<b>Row (b): Land Purchase/Easements</b>																								
8	<del>Task 4: Land Purchase</del>																								
9	<b>Row (c): Planning/Desgin/Eng/Environmental</b>	<b>1110 days</b>	<b>Sun 9/1/13</b>	<b>Thu 11/30/17</b>																					
10	<del>Task 5: Feasibility Studies</del>																								
11	Task 6: CEQA Documentation	478 days	Thu 1/1/15	Mon 10/31/16																					
18	Task 7: Permitting	711 days	Mon 12/1/14	Mon 8/21/17																					
24	Task 8: Design	1110 days	Sun 9/1/13	Thu 11/30/17																					
31	Task 9: Project Performance Monitoring Plan	42 days	Fri 1/1/16	Sun 2/28/16																					
32	<b>Row (d): Construction/Implementation</b>	<b>784 days</b>	<b>Mon 2/29/16</b>	<b>Thu 2/28/19</b>																					
33	Task 10: Contract Services	478 days	Sun 5/1/16	Wed 2/28/18																					
40	Task 11: Construction Administration	674 days	Mon 8/1/16	Thu 2/28/19																					
47	Task 12: Construction/Implementation	784 days	Mon 2/29/16	Thu 2/28/19																					
48	<i>Subtask 12.1: Highway 101 Streetscape</i>	261 days	Thu 3/1/18	Thu 2/28/19																					
49	<i>Subtask 12.2: Highway 101 Greenstreet Retrofit</i>	87 days	Sat 4/1/17	Mon 7/31/17																					
50	<i>Subtask 12.3: Manchester Avenue Recycled Water Pipeline</i>	132 days	Mon 5/1/17	Tue 10/31/17																					
51	<i>Subtask 12.4: Via de la Valle/Highway 101 Recycled Water Pipeline</i>	132 days	Mon 5/1/17	Tue 10/31/17																					
52	<i>Subtask 12.5: Encinitas Ranch/Requeza Street Recycled Water Pipeline</i>	132 days	Mon 5/1/17	Tue 10/31/17																					
53	<i>Subtask 12.6: San Elijo WRF LID Project</i>	66 days	Sun 1/1/17	Fri 3/31/17																					
54	<i>Subtask 12.7: SELC Water Quality/Quantity Monitoring</i>	545 days	Mon 2/29/16	Fri 3/30/18																					
55	<i>Subtask 12.8: SELC Community Outreach</i>	545 days	Mon 2/29/16	Fri 3/30/18																					

Date: Thu 8/6/15

Task		Inactive Task		Manual Summary Rollup		External Milestone	
Split		Inactive Milestone		Manual Summary		Deadline	
Milestone		Inactive Summary		Start-only		Progress	
Summary		Manual Task		Finish-only		Manual Progress	
Project Summary		Duration-only		External Tasks			

## Project 7: UCSD Water Conservation and Watershed Protection Project Schedule

ID	Task Name	Duration	Start	Finish	2014				2015				2016				2017				2018				2019							
					Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3																				
1	<b>UCSD Water Conservation and Watershed Protection Project</b>	<b>1499 days</b>	<b>Wed 1/1/14</b>	<b>Mon 9/30/19</b>																												
2	<b>Grant Award Date</b>	<b>1 day</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>																												
3	<b>Row (a): Direct Project Administration</b>	<b>977 days</b>	<b>Fri 1/1/16</b>	<b>Mon 9/30/19</b>																												
4	Task 1: Project Management	977 days	Fri 1/1/16	Mon 9/30/19																												
5	Task 2: Labor Compliance Program	892 days	Tue 3/1/16	Wed 7/31/19																												
6	Task 3: Reporting	977 days	Fri 1/1/16	Mon 9/30/19																												
7	<b>Row (b): Land Purchase/Easements</b>																															
8	<del>Task 4: Land Purchase</del>																															
9	<b>Row (c ): Planning/Design/Eng/Environmental</b>	<b>631 days</b>	<b>Wed 1/1/14</b>	<b>Wed 6/1/16</b>																												
10	Task 5: Feasibility Studies	86 days	Wed 6/3/15	Wed 9/30/15																												
13	Task 6: CEQA Documentation	240 days	Tue 4/1/14	Sat 2/28/15																												
17	Task 7: Permitting	479 days	Wed 1/1/14	Sun 11/1/15																												
19	Task 8: Design																															
24	Task 9: Project Performance Monitoring Plan	42 days	Fri 1/1/16	Sun 2/28/16																												
25	<b>Row (d): Construction/Implementation</b>	<b>1444 days</b>	<b>Fri 1/17/14</b>	<b>Wed 7/31/19</b>																												
26	Task 10: Contract Services	1032 days	Fri 1/17/14	Sun 12/31/17																												
27	Task 11: Construction Administration	1032 days	Fri 1/17/14	Sun 12/31/17																												
28	Task 12: Construction/Implementation	892 days	Tue 3/1/16	Wed 7/31/19																												
29	<i>Subtask 12.1: CUP Reclaimed Water Cooling Tower Retrofit</i>	153 days	Tue 3/1/16	Thu 9/29/16																												
30	<i>Subtask 12.2: Air Handling Unit Condensate Collection and Reuse</i>	697 days	Tue 3/1/16	Wed 10/31/18																												
31	<i>Subtask 12.3: Water Conservation Community Outreach</i>	457 days	Fri 4/1/16	Sun 12/31/17																												
32	<i>Subtask 12.4: Turf Removal and Stormwater Treatment</i>	436 days	Tue 3/1/16	Tue 10/31/17																												
33	<i>Subtask 12.5: Modular Wetland Treatment System and Monitoring</i>	348 days	Thu 9/1/16	Sun 12/31/17																												
34	<i>Subtask 12.6: TRV Non-Point Source Pollution Reduction and Habitat Restoration</i>	608 days	Thu 9/1/16	Mon 12/31/18																												

Date: Thu 8/6/15	Task		Inactive Task		Manual Summary Rollup		External Milestone	
	Split		Inactive Milestone		Manual Summary		Deadline	
	Milestone		Inactive Summary		Start-only		Progress	
	Summary		Manual Task		Finish-only		Manual Progress	
	Project Summary		Duration-only		External Tasks			

## Project 8: Escondido Advanced Water Treatment for Agriculture Schedule

ID	Task Name	Duration	Start	Finish	2016																							
					Jul	Sep	Nov	Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	Jul	Sep	Nov	Jan	Mar	May	Jul	Sep	Nov			
1	<b>Escondido Advanced Water Treatment for Agriculture</b>	<b>784 days</b>	<b>Wed 10/1/14</b>	<b>Sat 9/30/17</b>																								
2	<b>Grant Award Date</b>	<b>1 day</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>																								
3	<b>Row (a): Direct Project Administration</b>	<b>457 days</b>	<b>Fri 1/1/16</b>	<b>Sat 9/30/17</b>																								
4	Task 1: Project Management	456 days	Mon 1/4/16	Sat 9/30/17																								
5	Task 2: Labor Compliance Program	369 days	Tue 3/1/16	Fri 7/28/17																								
6	Task 3: Reporting	457 days	Fri 1/1/16	Sat 9/30/17																								
7	<b>Row (b): Land Purchase/Easements</b>																											
8	<del>Task 4: Land Purchase</del>																											
9	<b>Row (c): Planning/Design/Eng/Environmental</b>	<b>370 days</b>	<b>Wed 10/1/14</b>	<b>Tue 3/1/16</b>																								
10	<del>Task 5: Feasibility Studies</del>																											
11	Task 6: CEQA Documentation	304 days	Wed 10/1/14	Mon 11/30/15																								
13	Task 7: Permitting	66 days	Tue 12/1/15	Tue 3/1/16																								
14	Task 8: Design	304 days	Wed 10/1/14	Mon 11/30/15																								
18	Task 9: Project Performance Monitoring Plan	42 days	Fri 1/1/16	Sun 2/28/16																								
19	<b>Row (d): Construction/Implementation</b>	<b>369 days</b>	<b>Tue 3/1/16</b>	<b>Fri 7/28/17</b>																								
20	<del>Task 10: Contract Services</del>																											
21	Task 11: Construction Administration	369 days	Tue 3/1/16	Fri 7/28/17																								
22	Task 12: Construction/Implementation	369 days	Tue 3/1/16	Fri 7/28/17																								
23	Subtask 12.1: Mobilization and Insurance	30 days	Tue 3/1/16	Mon 4/11/16																								
24	Subtask 12.2: Yard Piping and Sitework	39 days	Tue 4/12/16	Fri 6/3/16																								
25	Subtask 12.3: MFRO Process Building	60 days	Mon 6/6/16	Fri 8/26/16																								
26	Subtask 12.4: Inter Process Storage Tank	60 days	Mon 8/29/16	Fri 11/18/16																								
27	Subtask 12.5: Chemical Storage Building	60 days	Mon 11/21/16	Fri 2/10/17																								
28	Subtask 12.6: Product Water Storage and MF Feed Tanks	60 days	Mon 2/13/17	Fri 5/5/17																								
29	Subtask 12.7: HARRF Improvements	30 days	Mon 5/8/17	Fri 6/16/17																								
30	Subtask 12.8: Project Closeout	30 days	Mon 6/19/17	Fri 7/28/17																								

Date: Thu 8/6/15

Task		Inactive Task		Manual Summary Rollup		External Milestone	
Split		Inactive Milestone		Manual Summary		Deadline	
Milestone		Inactive Summary		Start-only		Progress	
Summary		Manual Task		Finish-only		Manual Progress	
Project Summary		Duration-only		External Tasks			

## Project 9: Padre Dam Advanced Water Treatment - Phase IA Expansion Schedule

ID	Task Name	Duration	Start	Finish	2015				2016				2017				2018				2019				2020							
					Q1	Q2	Q3	Q4																								
1	<b>Padre Dam Water Recycling Facility, Phase IA Expansion</b>	<b>1261 days</b>	<b>Thu 1/1/15</b>	<b>Thu 10/31/19</b>																												
2	<b>Grant Award Date</b>	<b>1 day</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>																												
3	<b>Row (a): Direct Project Administration</b>	<b>1000 days</b>	<b>Fri 1/1/16</b>	<b>Thu 10/31/19</b>																												
4	Task 1: Project Management	1000 days	Fri 1/1/16	Thu 10/31/19																												
5	Task 2: Labor Compliance Program	892 days	Fri 4/1/16	Sat 8/31/19																												
6	Task 3: Reporting	1000 days	Fri 1/1/16	Thu 10/31/19																												
7	<b>Row (b): Land Purchase/Easements</b>																															
8	Task 4: Land Purchase																															
9	<b>Row (c): Planning/Design/Eng/Environmental</b>	<b>501 days</b>	<b>Thu 1/1/15</b>	<b>Thu 12/1/16</b>																												
10	Task 5: Feasibility Studies	372 days	Wed 7/1/15	Thu 12/1/16																												
11	Task 6: CEQA Documentation	153 days	Thu 1/1/15	Sat 8/1/15																												
12	Task 7: Permitting	371 days	Fri 5/1/15	Fri 9/30/16																												
13	Task 8: Design	109 days	Sat 8/1/15	Wed 12/30/15																												
14	Task 9: Project Performance Monitoring Plan	44 days	Mon 2/1/16	Thu 3/31/16																												
15	<b>Row (d): Construction/Implementation</b>	<b>695 days</b>	<b>Mon 1/2/17</b>	<b>Sat 8/31/19</b>																												
16	Task 10: Contract Services	151 days	Mon 1/2/17	Mon 7/31/17																												
17	Task 11: Construction Administration	696 days	Mon 1/2/17	Sat 8/31/19																												
18	Task 12: Construction/Implementation	696 days	Mon 1/2/17	Sat 8/31/19																												
19	Subtask 12.1: Design/Build - Final Design	130 days	Mon 1/2/17	Fri 6/30/17																												
20	Subtask 12.2: Design/Build - IPS Expansion	262 days	Mon 7/3/17	Tue 7/3/18																												
21	Subtask 12.3: Design/Build - WRF Expansion	566 days	Mon 7/3/17	Sat 8/31/19																												

Date: Thu 8/6/15	Task		External Milestone		Manual Summary Rollup	
	Split		Inactive Task		Manual Summary	
	Milestone		Inactive Milestone		Start-only	
	Summary		Inactive Summary		Finish-only	
	Project Summary		Manual Task		Deadline	
	External Tasks		Duration-only		Progress	

## Project 10: Safari Park Drought Response and Outreach Program Schedule

ID	Task Name	Duration	Start	Finish	Timeline											
					2011	2012	2013	2014	2015	2016	2017	2018	2019	20		
1	<b>Safari Park Drought Response and Outreach Project</b>	<b>2305 days</b>	<b>Sat 1/1/11</b>	<b>Thu 10/31/19</b>												
2	<b>Grant Award Date</b>	<b>1 day</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>												
3	<b>Row (a): Direct Project Administration</b>	<b>2305 days</b>	<b>Sat 1/1/11</b>	<b>Thu 10/31/19</b>												
4	Task 1. Project Management	1000 days	Fri 1/1/16	Thu 10/31/19												
5	Task 2. Labor Compliance Program	2262 days	Sat 1/1/11	Sat 8/31/19												
6	Task 3. Reporting	1000 days	Fri 1/1/16	Thu 10/31/19												
7	<b>Row (b): Land Purchase/Easements</b>															
8	<del>Task 4. Land Purchase</del>															
9	<b>Row (c ): Planning/Design/Eng/Environmental</b>	<b>284 days</b>	<b>Wed 7/1/15</b>	Sun 7/31/16												
10	Task 5. Feasibility Studies	89 days	Fri 10/30/15	Wed 3/2/16												
14	Task 6. CEQA Documentation	176 days	Wed 7/1/15	Wed 3/2/16												
17	Task 7. Permitting	218 days	Thu 10/1/15	Sun 7/31/16												
18	Task 8. Design	129 days	Tue 9/1/15	Fri 2/26/16												
22	Task 9. Project Performance Monitoring Plan	42 days	Fri 1/1/16	Mon 2/29/16												
23	<b>Row (d): Construction/Implementation</b>	<b>2260 days</b>	<b>Sat 1/1/11</b>	<b>Sat 8/31/19</b>												
24	Task 10. Contract Services	1152 days	Sun 12/1/13	Mon 4/30/18												
25	Task 11. Construction Administration	542 days	Fri 4/1/16	Mon 4/30/18												
26	Task 12. Construction/Implementation	2262 days	Sat 1/1/11	Sat 8/31/19												
27	Subtask 12.1: Construction	1912 days	Sat 1/1/11	Mon 4/30/18												
28	Subtask 12.2: Prepare O&M Manuals and As-Builts	282 days	Fri 4/1/16	Sun 4/30/17												
29	Subtask 12.3: Public Outreach and Water Education Programs	2262 days	Sat 1/1/11	Sat 8/31/19												
30	Subtask 12.4: Turf Conversion	349 days	Tue 3/1/16	Fri 6/30/17												

Date: Thu 8/6/15

Task		Inactive Task		Manual Summary Rollup		External Milestone	
Split		Inactive Milestone		Manual Summary		Deadline	
Milestone		Inactive Summary		Start-only		Progress	
Summary		Manual Task		Finish-only		Manual Progress	
Project Summary		Duration-only		External Tasks			

## Project 11: San Diego River Healthy Headwaters Restoration Schedule

ID	Task Name	Duration	Start	Finish	2011				2012				2013				2014				2015				2016				2017				2018				2019															
					Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr	Qtr																
1	<b>San Diego River Healthy Headwaters Restoration</b>	<b>2306 days</b>	<b>Mon 1/3/11</b>	<b>Thu 10/31/19</b>	[Gantt Bar]																																															
2	<b>Grant Award Date</b>	<b>1 day</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>	[Gantt Bar]																																															
3	<b>Row (a): Direct Project Administration</b>	<b>1002 days</b>	<b>Fri 1/1/16</b>	<b>Thu 10/31/19</b>	[Gantt Bar]																																															
4	Task 1: Project Management	1001 days	Fri 1/1/16	Wed 10/30/19	[Gantt Bar]																																															
5	<del>Task 2: Labor Compliance Program</del>				[Gantt Bar]																																															
6	Task 3: Reporting	1000 days	Fri 1/1/16	Thu 10/31/19	[Gantt Bar]																																															
7	<b>Row (b): Land Purchase/Easement</b>				[Gantt Bar]																																															
8	<del>Task 4: Land Purchase</del>				[Gantt Bar]																																															
9	<b>Row (c): Planning/Design/Eng/Environmental</b>	<b>784 days</b>	<b>Wed 10/1/14</b>	<b>Sat 9/30/17</b>	[Gantt Bar]																																															
10	<del>Task 5: Feasibility Studies</del>				[Gantt Bar]																																															
11	Task 6: CEQA Documentation	784 days	Wed 10/1/14	Sat 9/30/17	[Gantt Bar]																																															
12	Task 7: Permitting	196 days	Wed 10/1/14	Wed 7/1/15	[Gantt Bar]																																															
13	Task 8: Design	284 days	Wed 7/1/15	Mon 8/1/16	[Gantt Bar]																																															
14	Task 9: Project Performance Monitoring Plan	41 days	Fri 1/1/16	Sun 2/28/16	[Gantt Bar]																																															
15	<b>Row (d): Construction/Implementation</b>	<b>2262 days</b>	<b>Mon 1/3/11</b>	<b>Sat 8/31/19</b>	[Gantt Bar]																																															
16	<del>Task 10: Contract Services</del>				[Gantt Bar]																																															
17	Task 11: Construction Administration	1045 days	Tue 9/1/15	Sat 8/31/19	[Gantt Bar]																																															
18	Task 12: Construction/Implementation	2262 days	Mon 1/3/11	Sat 8/31/19	[Gantt Bar]																																															
19	<i>Subtask 12.1: Invasive Weed Treatment</i>				[Gantt Bar]																																															
20	<i>12.1A: Catchment Wide Strategic Treatment Plan Implementation</i>	<i>807 days</i>	<i>Mon 8/1/16</i>	<i>Sat 8/31/19</i>	[Gantt Bar]																																															
21	<i>12.1B: Alpine Watershed Invasive Weed Treatment</i>	<i>2262 days</i>	<i>Mon 1/3/11</i>	<i>Sat 8/31/19</i>	[Gantt Bar]																																															
22	<i>12.1C: USFS Invasive Weed Treatment</i>	<i>916 days</i>	<i>Tue 3/1/16</i>	<i>Sat 8/31/19</i>	[Gantt Bar]																																															
23	<i>12.1D: SDRPF Outreach, Education, and Invasive Weed Treatment</i>	<i>916 days</i>	<i>Tue 3/1/16</i>	<i>Sat 8/31/19</i>	[Gantt Bar]																																															
24	<i>Subtask 12.2: Impacted Site Management and Restoration</i>	<i>1089 days</i>	<i>Thu 7/2/15</i>	<i>Sat 8/31/19</i>	[Gantt Bar]																																															
25	<i>Subtask 12.3: Invasive Wildlife Species Removal</i>	<i>1741 days</i>	<i>Tue 1/1/13</i>	<i>Sat 8/31/19</i>	[Gantt Bar]																																															

Date: Thu 8/6/15

Task		Project Summary		Inactive Summary		Manual Summary		External Milestone	
Split		External Tasks		Manual Task		Start-only		Progress	
Milestone		External Milestone		Duration-only		Finish-only		Deadline	
Summary		Inactive Milestone		Manual Summary Rollup		External Tasks			

## Project 12: Sweetwater Reservoir Wetlands Habitat Recovery Project Schedule

ID	Task Name	Duration	Start	Finish	11	2012	2013	2014	2015	2016	2017	2018	2019					
					Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	<b>Sweetwater Reservoir Wetlands Habitat Recovery</b>	<b>2133 days</b>	<b>Wed 8/31/11</b>	<b>Thu 10/31/19</b>														
2	<b>Grant Award Date</b>	<b>1 day</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>														
3	<b>Row (a): Direct Project Administration</b>	<b>1024 days</b>	<b>Tue 12/1/15</b>	<b>Thu 10/31/19</b>														
4	Task 1: Project Management	1001 days	Fri 1/1/16	Thu 10/31/19														
5	Task 2: Labor Compliance Program	980 days	Tue 12/1/15	Sat 8/31/19														
6	Task 3: Reporting	1001 days	Fri 1/1/16	Thu 10/31/19														
7	<b>Row (b): Land Purchase/Easement</b>	<b>1042 days</b>	<b>Fri 4/3/15</b>	<b>Mon 4/1/19</b>														
8	Task 4: Land Purchase	1042 days	Fri 4/3/15	Mon 4/1/19														
12	<b>Row (c): Planning/Design/Eng/Environmental</b>	<b>1393 days</b>	<b>Wed 8/31/11</b>	<b>Sat 12/31/16</b>														
13	<del>Task 5: Feasibility Studies</del>																	
14	Task 6: CEQA Documentation	1132 days	Wed 8/31/11	Thu 12/31/15														
17	Task 7: Permitting	909 days	Tue 7/9/13	Sat 12/31/16														
23	Task 8: Design	1109 days	Wed 8/31/11	Mon 11/30/15														
26	Task 9: Project Performance Monitoring Plan	44 days	Thu 3/31/16	Tue 5/31/16														
27	<b>Row (d): Construction/Implementation</b>	<b>980 days</b>	<b>Tue 12/1/15</b>	<b>Sat 8/31/19</b>														
28	Task 10: Contract Services	88 days	Tue 12/1/15	Thu 3/31/16														
33	Task 11: Construction Administration	806 days	Fri 7/15/16	Fri 8/16/19														
36	Task 12: Construction/Implementation	817 days	Fri 7/15/16	Sat 8/31/19														
37	<i>Subtask 12.1: Mobilization and Site Preparation</i>	186 days	Fri 7/15/16	Fri 3/31/17														
44	<i>Subtask 12.2: Project Construction</i>	806 days	Mon 8/1/16	Sat 8/31/19														

Date: Thu 8/6/15	Task		External Tasks		Duration-only		External Tasks		External Milestone
	Split		External Milestone		Manual Summary Rollup		External Milestone		External Milestone
	Milestone		Inactive Milestone		Manual Summary		Progress		Progress
	Summary		Inactive Summary		Start-only		Deadline		Deadline
	Project Summary		Manual Task		Finish-only		Deadline		Deadline

## Project 13: Hodges Reservoir Natural Treatment System Project Schedule

ID	Task Name	Duration	Start	Finish	Timeline											
					2014	2015	2016	2017	2018	2019	2020	2021				
1	<b>Hodges Reservoir Natural Treatment System Project</b>	<b>1440 days</b>	<b>Mon 3/3/14</b>	<b>Fri 8/30/19</b>												
2	<b>Grant Award Date</b>	<b>0 days</b>	<b>Thu 12/31/15</b>	<b>Thu 12/31/15</b>												
3	<b>Row (a): Direct Project Administration</b>	<b>961 days</b>	<b>Fri 1/1/16</b>	<b>Fri 8/30/19</b>												
4	Task 1: Project Management	961 days	Fri 1/1/16	Fri 8/30/19												
5	Task 2: Labor Compliance Program	458 days	Sun 10/1/17	Sun 6/30/19												
6	Task 3: Reporting	961 days	Fri 1/1/16	Fri 8/30/19												
7	<b>Row (b): Land Purchase/Easement</b>															
8	<del>Task 4: Land Purchase</del>															
9	<b>Row (c): Planning/Design/Engineering/Environmental</b>	<b>937 days</b>	<b>Mon 3/3/14</b>	<b>Sat 9/30/17</b>												
10	Task 5: Feasibility Studies	521 days	Mon 3/3/14	Mon 2/29/16												
11	Task 6: CEQA Documentation	306 days	Mon 8/1/16	Sat 9/30/17												
12	Task 7: Permitting	306 days	Mon 8/1/16	Sat 9/30/17												
13	Task 8: Design	89 days	Mon 8/1/16	Thu 12/1/16												
14	Task 9: Project Performance Monitoring Plan	41 days	Fri 1/1/16	Sun 2/28/16												
15	<b>Row (d): Construction/Implementation</b>	<b>873 days</b>	<b>Wed 3/2/16</b>	<b>Sun 6/30/19</b>												
16	Task 10: Contract Services	109 days	Wed 3/2/16	Sun 7/31/16												
17	Task 11: Construction Administration	458 days	Sun 10/1/17	Sun 6/30/19												
18	Task 12: Construction/Implementation	458 days	Sun 10/1/17	Sun 6/30/19												
19	<i>Subtask 12.1: Pre-Construction/Site-Preparation</i>	<i>75 days</i>	<i>Sun 10/1/17</i>	<i>Thu 1/11/18</i>												
20	<i>Subtask 12.2: Wetlands Construction</i>	<i>261 days</i>	<i>Fri 1/12/18</i>	<i>Thu 1/10/19</i>												
21	<i>Subtask 12.3: Post-Construction</i>	<i>122 days</i>	<i>Fri 1/11/19</i>	<i>Sun 6/30/19</i>												
22	<i>Subtask 12.4: Public Outreach</i>	<i>458 days</i>	<i>Sun 10/1/17</i>	<i>Sun 6/30/19</i>												

Date: Thu 8/6/15	Task		Inactive Milestone		Finish-only	
	Split		Inactive Summary		External Tasks	
	Milestone		Manual Task		External Milestone	
	Summary		Duration-only		Progress	
	Project Summary		Manual Summary Rollup		Deadline	
	External Tasks		Manual Summary			
	External Milestone		Start-only			

## Grant Administration

Grant Administration will be conducted by the San Diego County Water Authority (SDCWA), as the authorized grantee from the San Diego IRWM Region, from the assumed Grant Award Date of December 31, 2015 through contract completion on February 28, 2020. Task 1 will involve development and administration of the agreements with the California Department of Water Resources (DWR) and all local project sponsors (LPS). This task will begin on December 31, 2015 and conclude on March 23, 2016. Task 2 will involve review and compilation of all LPS invoices on a quarterly basis, along with processing any necessary amendments, and will span from March 24, 2016 through October 30, 2019 (when the final project is complete). Task 3 involves review and compilation of LPS quarterly reports, as well as a project completion reports, and will span from March 24, 2016 through February 28, 2020 when the Grant Program Completion Report is submitted. Grant Administration represents the longest “project” timeframe in this Proposal.

## Conservation Program

### Project 1: Regional Drought Resiliency Program

The *Regional Drought Resiliency Program* Project started on May 2, 2012 and will continue through October 31, 2019. The assumed Grant Award Date is December 31, 2015. At this time, Direct Project Administration will begin. Task 1 includes managing the grant agreement, preparing and submitting supporting grant documents, coordination with IRWM regional manager, administrative responsibilities associated with the project such as coordinating with the project team and managing consultants/contractors. The specific agreements to be developed under this task include Memorandums of Understanding (MOUs), Professional Services Agreements, and Letters of Agreement between SDCWA and member agencies. Task 3 includes preparing quarterly progress reports and project completion reports for submittal to DWR. Direct Project Administration will span the length of the entire project life (following grant award), from January 1, 2016 to October 31, 2019.

Planning/Design/Engineering/Environmental Documentation will span from January 1, 2016 to February 28, 2016. Task 9 includes the development of project baseline conditions, monitoring systems to be used, methodology of monitoring, frequency of monitoring, and location of monitoring sites. The development of the plan begins at the time of the grant award and will be complete on February 28, 2016, as this task must be complete in order to receive grant funding under Task 12.

Construction/Implementation will span from May 2, 2012 to August 31, 2019. Task 10 began in May 2012 and will continue until all of Task 12 is complete in August 2019. This task includes execution of existing Professional Service Agreements and the issuance of an RFP for research services, procuring the services of a firm specializing in translation and minority outreach, and may include procuring services for video production and website design. Task 11 includes pre- and post-site inspections, procurement of a contractor to install water efficient devices, tracking and submitting of billable activities and Donovan Correctional Facility (DCF) coordination of inmate schedules to allow for retrofit activities for Component 1, as well as developing a public awareness campaign for Component 2. Subtask 12.1 (Component 1 implementation) begins earlier and ends later than Subtask 12.2 (Component 2 implementation); as such, Task 11 will begin and end concurrently with retrofit activities for Component 1 under Subtask 12.1.

Task 12, includes six subtasks, one for each project component. Subtask 12.1: Correctional Facility Retrofit will begin on March 1, 2016 and will be complete on August 31, 2016. Subtask 12.1 includes the purchase of electronic faucet controllers, aerators, faucet flow reducers, low-flow showerheads with timers, high-efficiency toilets and urinals, and urinal flush valves for installation at DCF. Installation will be completed by CDCR staff and contractors. Task 12 starts directly after the Task 9 is complete as the grant funding for implementation activities cannot be distributed until Task 9 is complete. Subtask 12.2: EC Mapping and Soil Moisture Sensor Systems will begin on April 1, 2016 and continue through December 31, 2018. This component will provide agricultural growers with an EC map tool and soil moisture data to reduce overwatering during cool months and following wet weather events, while allowing irrigation rates to match the specific needs of individual sections of cropland. Subtask 12.3: WaterSmart Field Service Program includes website and database maintenance, application processing and scheduling, and site audits and report generation for the program. This component will begin on March 1, 2016 (after completion of Task 9) and will be complete on August 31, 2019. Subtask 12.4: Sustainable Landscapes

Program, and Subtask 12.5: WaterSmart Landscape Makeover Program will both begin April 1, 2016 and will be complete on August 31, 2019. Subtask 12.4 includes activities to continue implementation of the existing Turf Rebate Program. Subtask 12.5 includes administration and reporting, marketing and enrollment, event management and logistics, curriculum revision and instruction, technical assistance and online educational content in support of project implementation. Subtask 12.6: Drought Outreach and Education, will begin on January 1, 2016 and will be complete on August 31, 2019. All of Task 12 will be complete on or before August 31, 2019 to allow time for the final Project Completion Report (under Task 3) to be prepared and submitted by the project completion date of October, 31, 2019.

## Project 2: Conservation Home Makeover in the Chollas Creek Watershed

The *Conservation Home Makeover the Chollas Creek Watershed* Project will start on December 31, 2015, the assumed Grant Award Date, and will continue through October 31, 2019. At the time of the grant award, Direct Project Administration will begin. Task 1 includes negotiating Memorandum of Agreements (MOAs) with project partners. Task 3 includes preparing quarterly progress reports, project completion report, and compiling invoices for submittal to DWR. Direct Project Administration will span the length of the entire project life, from January 1, 2016 to October 31, 2019.

Planning/Design/Engineering/Environmental Documentation will span January 1, 2016 to February 28, 2016. Task 9 includes development of project baseline conditions, monitoring systems to be used, methodology of monitoring, frequency of monitoring, and the system for widely sharing the data. The development of the plan will begin at the time of the grant award and will be complete on February 28, 2016, as this task must be complete in order to receive grant funding for activities under Task 12.

Construction/Implementation will span from March 1, 2016 to August 31, 2019. Task 11 includes oversight of project implementation activities, and development of participation surveys. For this reason, it will begin and end concurrently with all Task 12 activities.

Task 12 includes nine subtasks, one for each project component. Subtasks 12.1 through 12.5 will start directly after Task 9 is complete on March 1, 2016 because grant funding for implementation activities cannot be distributed until Task 9 is complete. The timeline presented here is based on assumptions regarding how many makeovers can be implemented per year, and anticipated participation rates, and represent the longest timeframe for implementation. Subtask 12.1: Agreement Negotiation will be complete on June 1, 2019, and includes outreach to homeowners and homeowner associations to announce the conservation home makeover program. Groundwork will develop and enter into 50 agreements with participating homeowners. Monthly newsletters will be created and sent to program participants. Subtask 12.2: Education will continue through July 2, 2018, and will engage students in water and energy conservation education. Lesson plans and materials for field trips will be developed. Programs will include a pre- and post-program knowledge evaluation. Subtasks 12.3 through 12.5 will all begin on March 1, 2016 and will be complete on August 31, 2019. Subtask 12.3: Water Use Evaluations includes working with participating homeowners to complete a home energy and water use evaluation. Staff will develop concept plans for vegetation changes, greywater systems, and energy systems for each participant. Subtask 12.4 includes monthly inspection of systems and earthworks for one year after installation. Energy and water savings data will be collected during site visits. Subtask 12.5 includes analysis and reporting on direct and indirect project benefits starting from completion of the first conversion component. Subtasks 12.6 through 12.9 will begin on June 1, 2016 in order to allow time for Memorandum of Agreements (under Task 1) to be established, and will all be complete on August 31, 2019. Subtask 12.6: Landscape Earthwork Installation includes reviewing the landscaping portion of the home water use evaluations, meeting with participants to present landscape design concept plans, purchasing planting materials, installing landscaping, and advising homeowners in landscape management. Subtask 12.7: Rainbarrel Installation includes review of home water evaluations, meeting with participants, purchasing and installing rainbarrels, and advising homeowners in use of rainbarrel catchment for landscape management. Subtask 12.8: Greywater Installation includes review of home water use evaluations, purchase and installation of greywater systems, and advising participants in use of greywater systems. Subtask 12.9: Conservation Home Retrofit Devices includes identifying in-home conservation opportunities through retrofits. All of Task 12 will be complete on or before August 31, 2019 to allow time for the final Project Completion Report (under Task 3) to be prepared and submitted by the project completion date of October, 31, 2019.

### Project 3: San Diego Water Conservation Program

The *San Diego Water Conservation Program* Project will begin on December 31, 2015, the assumed Grant Award Date, and will continue through August 31, 2018. Upon award of the grant, Direct Project Administration will begin. Task 1 includes preparation and submittal of invoices and documentation to DWR and regular project management activities. Contractual agreements will be established between the City of San Diego, The Garden, and SDSLI. Task 3 includes preparing quarterly progress reports and project completion report for submittal to DWR. Direct Project Administration will span the length of the entire project life from January 1, 2016 to August 31, 2018.

Planning/Design/Engineering/Environmental Documentation will span from December 31, 2015 to April 1, 2016. Task 8 will begin on the grant award date and will be complete on April 1, 2016. This task includes development of greywater rebate program guidelines for use in the pilot program, as well as the design of the physical space of the water-wise efficient irrigation exhibit at The Garden. Task 9 includes activities required for the development of the Project Performance Monitoring Plan, which begins at the time of the grant award and will be complete on February 28, 2016. This task must be complete in order to receive grant funding under Task 12, so Subtasks 12.1 through 12.4 all begin after completion of Task 9, with two subtasks beginning immediately following Task 9 and two beginning after both Tasks 8 and 9 are complete.

Construction/Implementation will span from March 1, 2016 to June 30, 2018. Task 12 includes four subtasks, one for each project component. Subtask 12.1: Greywater Rebate Program, which will implement a pilot rebate program for greywater systems, and Subtask 12.3: The Garden's Outreach/Workshops/Training, which will install a new irrigation exhibit at The Garden and expand educational programs provided by The Garden, will be implemented after the Task 8 is complete. Subtask 12.2: Turf Replacement Rebate Program expands the City's existing turf rebates, so program design and administration are already in place, and implementation can begin immediately following the completion of Task 9. Subtask 12.4: SDSLI's Outreach/Workshops/Training will also begin immediately following completion of Task 9. Subtask 12.4 includes activities required to advertise and implement SDSLI's Laundry to Landscape Workshops, Rainwater Harvesting Classes, Water Conservation for the Land workshops and conducting Water Harvest Neighborhood Tours. All of Task 12 will be complete on or before June 30, 2018 to allow time for the final Project Completion Report (in Task 3) to be prepared and submitted by August 31, 2018.

### Project 4: Ms. Smarty-Plants Grows Water-Wise Schools

The *Ms. Smarty-Plants Grows Water-Wise Schools* Project began on January 1, 2012 and will continue through May 31, 2019. The assumed Grant Award Date is December 31, 2015. At this time, Direct Project Administration will begin. Task 1 includes preparation and submittal of invoices and documentation to DWR and oversight of project tasks and timeliness of deliverables. Task 3 includes preparing quarterly progress reports and project completion report for submittal to DWR. As such, Direct Project Administration will continue from January 1, 2016 to project completion on May 31, 2019. Task 2 will be implemented concurrent with Subtask 12.3: Classroom Expansion, starting on April 18, 2016 and ending on August 31, 2017. This task involves a contract with Golden State to provide labor compliance consultation for the classroom expansion construction.

Planning/Design/Engineering/Environmental Documentation spans from March 1, 2012 to April 15, 2016. Task 5, development of the *Water Conservation Garden Master Plan*, began in March 2012 and was completed on January 31, 2014. Task 7 includes structural, mechanical, electrical, plumbing, and fire suppression permitting for the construction of the classroom expansion in Subtask 12.3. The permitting process will begin at the Grant Award date and will be complete on April 15, 2016. Permits must be in place before construction of the classroom begins. As such, Subtask 12.3 will begin directly after the completion of Task 7. Task 8 began on March 1, 2012 and will be complete on January 15, 2016. This task includes the development of plans, production of engineering and architectural drawings and final design for the classroom expansion. As such, the design component will be complete before implementation of Subtask 12.3: Classroom Expansion begins. Task 9 includes activities required for the development of the Project Performance Monitoring Plan, and will begin at the time of the grant award and will be complete on February 28, 2016. This task must be complete in order to receive grant funding in Task 12.

Construction/Implementation spans from January 1, 2012 to March 31, 2019. Task 10 began on March 14, 2012 to secure the services of a project architect for the classroom expansion component, release a competitive bid,

select a contractor, and coordinate with the general contractor to determine appropriate subcontractors. This task will be complete on April 1, 2016. Task 11 will begin upon completion of Task 10 and includes oversight and coordination with all subcontractors and all construction administration activities. This task will be concurrent with the classroom expansion, and will be complete on August 31, 2017.

Task 12 includes three subtasks, one for each project component. Subtask 12.1: Education and Outreach, began on January 1, 2012 and will be complete on March 31, 2019. This task included delivery of the Ms. Smarty-Plants Grows Water-Wise Schools education program. Subtask 12.2: School Landscape Transitions, will begin on September 15, 2016 and will be complete on March 31, 2019. This task includes identification and recruitment of twelve to fifteen K-12 Title I schools (schools serving predominately low-income students) to participate in the program to replace turf with water-wise landscaping. Site design, planting and irrigation plans will be developed in this task. Subtask 12.3: Classroom Expansion, will begin on April 18, 2016 and will be complete on August 31, 2017. This task includes site preparation, construction, final inspection and clean-up for the expansion of a classroom at The Garden. Subtask 12.3 will be concurrent with Task 3 and will start after the Project Performance Monitoring Plan (in Task 9) is complete as the grant funding cannot be distributed until Task 9 is complete. Permits must also be in place for classroom construction to begin. As such, Subtask 12.3 will begin directly after Task 7 (the latest of the three predecessor tasks for Subtask 12.3) is complete. All of Task 12 will be complete on or before March 31, 2019 to allow time for the final Project Completion Report to be prepared and submitted by the project completion date of May 31, 2019.

## **Rural Water Infrastructure Program**

### **Project 5: Rural Disadvantaged Community Partnership Project – Phase III**

The *Rural Disadvantaged Community Partnership Project – Phase III* Project began on January 31, 2013 and will continue through October 31, 2019. The assumed Grant Award Date is December 31, 2015. At this time, Direct Project Administration will begin. Task 1 includes preparation of invoices, contract oversight, coordination of stakeholders, internal project management activities by RCAC and Alter Terra and the preparation of Local Project Partner (LPP) agreements between RCAC and the DACs. Task 3 includes preparing quarterly progress reports and project completion report for submittal to DWR. As such, Direct Project Administration will continue from January 1, 2016 to project completion on October 31, 2019. Task 2 will be concurrent with Task 12 starting on March 31, 2016 and ending on August 31, 2019. This task includes ensuring proper labor compliance, as needed.

Planning/Design/Engineering/Environmental Documentation spans from January 31, 2013 to March 31, 2017. Task 6, including completion of CEQA and NEPA documentation, notices, and No Legal Challenges Letters, will begin at the Grant Award Date and will be complete on September 30, 2016. Environmental documentation needs to be completed before implementation of Task 12 components. Certain Task 12 subtasks will begin work if no or minimal documentation under this task is needed, but Subtasks 12.7, 12.9, and 12.10 require adoption of Mitigated Negative Declarations (MNDs) and will not begin until the completion of Task 6. Task 7 includes building permits for Subtasks 12.6, 12.7, and 12.8 and Clean Water Act 401 and 404 permits for Subtasks 12.9 and 12.10. The permitting process will begin at the Grant Award date and will be complete on March 31, 2017. Permits must be in place before these components begin. Task 8 began on January 31, 2013 and will be complete on March 31, 2016. This task includes the development of plans, production of engineering and architectural drawings and the final design for all project components. As such, the design component will be complete before implementation of Task 12. Task 9 includes activities required for the development of the Project Performance Monitoring Plan, and will begin at the time of the grant award and will be complete on February 28, 2016, as this task must be complete in order to receive grant funding under Task 12.

Construction/Implementation spans from April 1, 2016 to August 31, 2019. Task 11 will begin on April 1, 2016 and includes construction management activities, coordination of construction schedule with DAC, regulatory agencies, and other stakeholders, documentation of construction with photographs, and attending construction meetings as needed. This task will be concurrent with Task 12 and will be complete on August 31, 2019.

Task 12 includes ten subtasks, one for each project component. Task 12 as a whole will be concurrent with Tasks 3 and 11. All subtasks, except Subtasks 12.7, 12.9 and 12.10, will begin on April 1, 2016. Subtasks 12.7, 12.9 and 12.10 will all begin on April 1, 2017, after completion of Tasks 6 and 7, as they require MNDs and permitting. Subtasks 12.1, 12.2, 12.3, 12.4, 12.5, and 12.8 will all be complete on March 31, 2017, Subtask 12.6 will be

complete on August 30, 2017, Subtask 12.7 will be complete on March 31, 2018, and Subtasks 12.9 and 12.10 will be complete on August 31, 2019. All of Task 12 will start after the Project Performance Monitoring Plan (in Task 9) is complete as the grant funding cannot be distributed until Task 9 is complete. Additionally, all of Task 12 will be complete on or before August 31, 2019 to allow time for the Project Completion Report to be prepared and submitted by the project completion date of October 31, 2019.

## Water Reuse Program

### **Project 6: Integrated Water Resource Solutions for the Carlsbad Watershed**

The *Integrated Water Resource Solutions for the Carlsbad Watershed* Project began on September 1, 2013 and will continue through May 31, 2019. The assumed Grant Award Date is December 31, 2015. At this time, Direct Project Administration will begin. Task 1 includes preparation and submittal of invoices and documentation to DWR and administrative responsibilities associated with the project. Task 3 includes preparing quarterly progress reports and project completion report for submittal to DWR. As such, Direct Project Administration will continue from January 1, 2016 to project completion on May 31, 2019. Task 2 will be concurrent with construction components of Task 12, starting on January 1, 2017 and ending on February 28, 2019. This task includes oversight of labor compliance.

Planning/Design/Engineering/Environmental Documentation spans from September 1, 2013 to November 30, 2017. Task 6, including preparation of environmental documentation for the six project components, began in January 2015 and will be complete on October 31, 2016. Task 7 includes obtaining multiple permits for the first five project components. The permitting process began on December 1, 2014 and will be complete on August 21, 2017. Permits must be in place before construction begins. As such, project components requiring permits will begin after the completion of Task 7. Task 8 began on September 1, 2013 and will be complete on November 30, 2017. This task includes the development of final design plans for all six project components. The design components will be complete for each Task 12 subtask before implementation of each subtask. Subtask 12.2: Highway 101 Streetscape Construction, has the longest design timeframe, and will begin after the final designs are complete. Task 9 includes activities required for the development of the Project Performance Monitoring Plan, and will begin at the Grant Award Date and will be complete on February 28, 2016, as this task must be complete in order to receive grant funding under Task 12.

Construction/Implementation will begin on February 29, 2016 and will be complete on February 28, 2019. Task 10 will begin on May 1, 2016 to secure a contractor, award the contract, and issue notices to proceed. This task will be complete on February 28, 2018. Task 11 will begin on August 1, 2016 and includes managing contractor submittal review, answering requests for information, and issuing work directives. This task will end concurrently with the Task 12 on February 28, 2019.

Task 12 includes eight subtasks, one for each project component. Six of these are construction-related subtasks (Subtask 12.1 through 12.6) and two are implementation subtasks (Subtask 12.7 and 12.8). Subtask 12.1: Component 1 Highway 101 Streetscape will begin on March 1, 2018, after completion of Task 8, and will be complete on February 28, 2019. This task includes construction and installation of sidewalks, guardrails, streetlights, stormdrains, bioretention areas, recycled water pipelines and other streetscape improvements. Subtask 12.2: Highway 101 Greenstreet Retrofit Construction will begin on April 1, 2017 and will be complete on July 31, 2017. This task includes traffic control, curb and gutter replacement, replacement of asphalt with permeable pavement, and other related improvements. Subtask 12.3: Manchester Avenue Recycled Water Pipeline, Subtask 12.4: Via De La Valle Recycled Water Pipeline, and Subtask 12.5: Encinitas Ranch/Requeza Street Recycled Water Pipelines, will begin on May 1, 2017 and will be complete on October 31, 2017. These tasks include the construction of reclaimed water pipelines. Subtask 12.6: San Elijo WRF Low Impact Development (LID) Project, which will replace curb and gutter, install permeable pavement, bioretention areas, and other related improvements, will begin on January 1, 2017 and will be complete on March 31, 2017. Subtask 12.7: SELC Water Quality/Quantity Monitoring and Subtask 12.8: SELC Community Outreach will begin on February 29, 2016 and will be complete on March 30, 2018. Subtask 12.7 includes water quality and quantity monitoring in San Elijo Lagoon. Subtask 12.8 includes supporting an existing outreach effort by SELC, which transports students from middle school through high school to key areas in the watershed to participate in water conservation/quality education. All of Task 12 will start after the Project Performance Monitoring Plan (in Task 9).

Additionally, Construction Subtasks 12.1 through 12.6 will be concurrent with Task 3 and will begin after completion of all permitting and CEQA documentation in Tasks 6 and 7.

## Project 7: UCSD Water Conservation and Watershed Protection

The *UCSD Water Conservation and Watershed Protection* Project began on January 1, 2014 and will continue through September 30, 2019. The assumed Grant Award Date is December 31, 2015. At this time, Direct Project Administration will begin. Task 1 includes management of contracts, preparation of invoices and backup documentation, coordination with consultant, contractors, local project sponsors and project team. Task 3 includes preparing quarterly progress reports and project completion reports for submittal to DWR. Direct Project Administration will continue from January 1, 2016 to project completion on September 30, 2019. Task 2 will be concurrent with Task 12 starting on March 1, 2016 and ending on July 31, 2019. This task includes ensuring proper labor compliance.

Planning/Design/Engineering/Environmental Documentation will span from January 1, 2014 to June 1, 2016. Task 5, including feasibility studies for the CUP Cooling Tower Retrofit and the HVAC Condensate Reuse components of the project, began on June 3, 2015 and will be complete on September 30, 2015. Task 6 began on April 1, 2014 and was completed on February 28, 2015. This task produced categorical exemptions for Subtasks 12.1, 12.4 and 12.5. Task 7 to acquire permits for Subtask 12.1, began on January 1, 2014 and will be complete on November 1, 2015. Task 8, to develop preliminary and final designs for Subtasks 12.1, 12.2, 12.3, and 12.4, began on January 1, 2014 and will be complete on June 1, 2016. Task 9 includes the development of the Project Performance and Monitoring Plan and will begin at the Grant Award Date and will be complete on February 28, 2016, as this task must be complete in order to receive grant funding under Task 12.

Construction/Implementation will span from January 17, 2014 to July 31, 2019. Task 10 began in January 2014 and will continue until December 31, 2017. Task 10 includes activities necessary to secure a contractor and award the contract. Task 11 includes managing contractor submittal review, answering requests for information, and issuing work directives, and will continue through December 31, 2017.

Task 12 includes six subtasks, one for each project component. Subtask 12.1: CUP Reclaimed Water Cooling Tower Retrofit will begin on March 1, 2016 and will be complete on September 29, 2016. Subtask 12.1 includes installation of recycled water piping for connection to the cooling towers. This task starts directly after Task 9. Subtask 12.2: Air Handling Unit Condensate Collection and Reuse, which will begin on March 1, 2016 and continue through December 31, 2018, involves the collection of HVAC condensate for reuse at two buildings on campus. Subtask 12.3: Water Conservation Community Outreach, which will begin on April 1, 2016 and will be complete on December 31, 2017, involves conducting education and outreach to inform residents, businesses, and decision makers about regional water supply issues and water conservation. Subtask 12.4: Turf Removal and Stormwater Treatment, which will begin on March 1, 2016 and will be complete on October 31, 2017, includes replacing turf with stormwater treatment landscaping at two locations on campus. Subtask 12.5: Modular Wetland Treatment System and Monitoring and Subtask 12.6: TRV Non-Point Source Pollution Reduction and Habitat Restoration will both begin on September 1, 2016 and will be complete on December 31, 2017. Subtask 12.5 involves installing a Modular Wetland Stormwater Treatment System at the UCSD Nimitz Marine Facility. Subtask 12.6 involves restoration of one acre of muleflat scrub habitat in TRV. All of Task 12 will be complete on or before July 31, 2019 to allow time for the final Project Completion Report to be prepared and submitted by the project completion date of September, 30, 2019.

## Project 8: Escondido Advanced Water Treatment for Agriculture

The *Escondido Advanced Water Treatment for Agriculture* began on October 1, 2014 and will continue through September 30, 2017. The assumed Grant Award Date is December 31, 2015. At this time, Direct Project Administration will begin. Task 1 includes management of contracts, preparation of invoices and backup documentation, coordination with consultant and contractors and maintenance of other administrative duties. Task 3 includes preparing quarterly progress reports and project completion report for submittal to DWR. As such, Direct Project Administration will continue from January 1, 2016 to project completion on September 30, 2017. Task 2 will be concurrent with Task 12 starting on March 1, 2016 and ending on July 28, 2017. This task includes ensuring compliance with applicable California Labor Code requirements.

Planning/Design/Engineering/Environmental Documentation spans from October 1, 2014 to March 31, 2016. Task 6, including completion of a MND and notices, and Task 8, including final design drawings and specifications for the MFRO Facility, both began on October 1, 2014 and will be completed on November 30, 2015. Task 7 will begin upon completion of Task 6 on December 1, 2015 and will be complete on March 1, 2016. Permits must be in place before implementation of Task 12. Task 9 includes development of the Project Performance Monitoring Plan, and begins at the time of the grant award and will be complete on February 28, 2016, as this task must be complete in order to receive grant funding under Task 12.

Construction/Implementation spans from March 1, 2016 to July 28, 2017. Task 11 will begin on March 1, 2016 and includes documenting of pre-construction conditions, preparing change orders, responding to RFIs, preparing addendums, reviewing/ updating project schedule, reviewing contractor log submittals and pay requests, processing payments. This task will be concurrent with Task 12 and will be complete on July 28, 2017.

Task 12 includes eight subtasks, one for each project component. Task 12 as a whole will be concurrent with Tasks 3 and 11, and will begin directly following the completion of permitting (in Task 7) and the Project Performance Monitoring Plan (in Task 9) on March 1, 2016. The subtasks in Task 12 are sequential and begin directly after the previous subtask is complete. Subtask 12.1: Mobilization and Insurance will begin on March 1, 2016 and will be complete on April 11, 2016. Subtask 12.2: Yard Piping and Sitework will begin on April 12, 2016 and will be complete on June 3, 2016. Subtask 12.3: MFRO Process Building will begin on June 6, 2016 and will be complete on August 26, 2016. Subtask 12.4: Inter Process Storage Tank will begin on August 29, 2016 and will be complete November 18, 2016. Subtask 12.5: Chemical Storage Building will begin on November 21, 2016 and will be complete on February 10, 2017. Subtask 2.6: Product Water Storage and MF Feed Tanks will begin on February 13, 2017 and will be complete on May 5, 2017. Subtask 12.7: HARRF Improvements will begin on May 8, 2017 and will be complete on June 16, 2017. Subtask 12.8: Project Closeout will begin on June 19, 2017 and will be complete on July 28, 2017. All of Task 12 will be complete on or before July 28, 2017 to allow time for the final Project Completion Report to be prepared and submitted by the project completion date of September 30, 2017.

## **Project 9: Padre Dam Advanced Water Treatment – Phase IA Expansion**

The *Padre Dam Advanced Water Treatment – Phase IA Expansion* Project began on January 1, 2015 and will continue through October 31, 2019. The assumed Grant Award Date is December 31, 2015. At this time, Direct Project Administration will begin. Task 1 includes management of contracts, preparation of invoices and backup documentation, coordination with consultant and contractors and maintenance of other administrative duties. Task 3 includes preparation of quarterly progress reports and project completion report for submittal to DWR. As such, Direct Project Administration will continue from January 1, 2016 to project completion on October 31, 2019. Task 2 will be concurrent with Task 12 starting on April 1, 2016 and ending on August 31, 2019. This task includes oversight of labor compliance.

Planning/Design/Engineering/Environmental Documentation spans from January 1, 2015 to December 1, 2016. Task 5: Feasibility Studies began on July 1, 2015 and will be complete on December 1, 2016. The *Ray Stoyer WRF Planning Study* was completed under this task and a 3-dimensional hydrodynamic and water quality modeling of the Lake Jennings Reservoir will be completed. Task 6: CEQA Documentation began in January 2015 and will be complete on August 1, 2015. Under this task, the MND for the Ray Stoyer WRF will be updated. Task 7: Permitting includes obtaining multiple permits for implementation of the project. The permitting process began on May 1, 2015 and will be complete on September 30, 2016. Permits must be in place before construction activities in Subtasks 12.2 and 12.3 begin. Task 8: Design began on August 1, 2015 and will be complete on December 30, 2015. This task includes preparing a geotechnical report and a 10% design package. Task 9: Project Performance Monitoring Plan includes activities required for the development of the Project Performance Monitoring Plan, and will begin on February 1, 2016 and will be complete on March 1, 2016, as this task must be complete in order to receive grant funding under Task 12.

Construction/Implementation will begin on January 2, 2017 and will be complete on August 31, 2019. Task 10 will begin on January 2, 2017 to secure a contractor, award the contract and issue a notice to proceed. This task will be complete on July 31, 2017. Task 11 will begin on January 2, 2017 and includes managing contractor submittal review, answering requests for information, and issuing work directives. This task will end concurrently with the Task 12 on August 31, 2019.

Task 12 includes three subtasks, one for each project component. Subtask 12.1: Design/Build – Final Design will begin on January 2, 2017, after completion of Tasks 8 and 9, and will be complete on June 30, 2017. This task includes interim and final design drawing and specifications, and development of construction cost estimates. Subtask 12.2: Design/Build – IPS Expansion, will begin on July 3, 2017 and will be complete on July 3, 2018. This task includes increasing the Influent Pump Station (IPS) from 2 mgd to 6 mgd through the addition of four new chopper pumps and upgrades to the high lift pumps. Subtask 12.2 will begin following completion of Subtask 12.1, so that final design is complete. Subtask 12.3: Design/Build – WRF Expansion, will begin on July 3, 2017, following completion of Task 12.1, when final design is completed, and will end on August 31, 2019. This task includes all construction that would occur at the Ray Stoyer WRF to expand it by 4 mgd. All of Task 12 will start after Task 9 is complete, and will begin after completion of all permitting and CEQA compliance in Tasks 6 and 7.

## Project 10: Safari Park Drought Response and Outreach

The *Safari Park Drought Response and Outreach* Project began on January 1, 2011 and will continue through October 31, 2019. The assumed Grant Award Date is December 31, 2015. At this time, Tasks 1 and 3 will begin. Task 1 includes coordination with IRWM Grant Administrator and Program Manager, preparation of invoices and backup documentation, and other administrative duties. Task 3 includes preparation quarterly progress reports and project completion report for submittal to DWR. As such, Tasks 1 and 3 will continue from January 1, 2016 to project completion on October 31, 2019. Task 2 is concurrent with Task 12, which started on January 1, 2011 and will end on August 31, 2019. This task includes oversight of labor compliance. Direct Project Administration will span January 1, 2011 through October 31, 2019.

Planning/Design/Engineering/Environmental Documentation spans July 1, 2015 to July 31, 2016. Task 5 will begin on October 30, 2015 and will be complete on March 2, 2016. This task includes development of a *Basis of Design Report*, a *Water Master Plan Update*, and a *Nutrient Management Plan*. Task 6 began July 1, 2015 and will be complete on March 2, 2016. Under this task, the Safari Park's Resources Protection ordinance (RPO) Permit 99-0153, which documents the project's compliance with CEQA, will be updated. Task 7 includes obtaining permits for the WWTP expansion and tertiary water uses at the Safari Park, and amending its WDR. The permitting process will begin October 1, 2015 and will be complete on July 31, 2016. Permits must be in place before construction activities in Subtask 12.1 begin. Task 8, which will begin on September 1, 2015 and will be complete on February 26, 2016, includes preparing final design plans, specifications, and estimates for the Wastewater Treatment Plant (WWTP) expansion, Heart of Africa pump and pipeline to the WWTP, and reclamation pond expansion/storage optimization. This task also includes development of a planting plan for turf conversion. Task 9 includes activities required for the development of the Project Performance Monitoring Plan, and will begin at the Grant Award Date and will be complete on February 28, 2016, as this task must be complete in order to receive grant funding under Task 12.

Construction/Implementation began on January 1, 2011 and will be complete on August 31, 2019. Task 10 began December 1, 2013 to secure a contractor, award the contract, and issue a notice to proceed, and will be complete on April 30, 2018. Task 11 will begin on April 1, 2016 and includes managing contractors and construction documentation, and providing technical assistance during construction. This task will end concurrently with Subtask 12.1 on April 30, 2018.

Task 12 includes three subtasks, one for each project component. Subtask 12.1: Construction began on January 1, 2011 and will be complete on April 30, 2018. Early (pre-grant award) construction activities include the turf removal and replacement, which does not necessitate design, permitting, or CEQA. Task 12.1 also includes construction of the WWTP upgrades from secondary to tertiary treatment, construction of an evaporation pond for brine, water storage and management improvements, and irrigation conversions. All activities, except turf replacement, will be conducted after Task 9 is complete. Subtask 12.2: Prepare O&M Manuals and As-Builts will begin on April 1, 2016 and will be complete on April 30, 2017. This task includes development of manuals for the new treatment process and equipment, and as-built drawings for construction. Subtask 12.2 will begin following completion of Tasks 8 and 9, so that final design is complete. Subtask 12.3: Public Outreach and Water Education Programs began on January 1, 2011 and will be completed on August 31, 2019. This task includes continued provision of water and conservation education programs to students and the public, development of drought and water conservation messaging materials, and updates to Safari Park materials with drought and water conservation information. Subtask 12.4: Turf Conversion will begin on March 1, 2016 and will be complete on

June 30, 2017. Construction activities under Subtask 12.1 will be concurrent with Task 3 (except turf replacement already completed), and after all permitting and CEQA compliance in Tasks 6 and 7 are completed.

## Water Quality and Habitat Program

### **Project 11: San Diego River Healthy Headwaters Restoration**

The *San Diego River Healthy Headwaters Restoration* Project began on January 3, 2011 and will continue through October 31, 2019. The assumed Grant Award Date is December 31, 2015. At this time, Direct Project Management will begin. Task 1 includes coordination with the IRWM Grant Administrator and Program Manager, coordination with project partners, preparation of invoices and backup documentation, and other administrative duties. Task 3 includes preparation quarterly progress reports and project completion report for submittal to DWR. Tasks 1 and 3 will continue from January 1, 2016 to project completion on October 31, 2019.

Planning/Design/Engineering/Environmental Documentation activities span October 1, 2014 to September 30, 2014 and include Tasks 6, 7, 8, and 9. Task 6 began on October 1, 2014 and will be complete on September 30, 2017. This task includes the various California Environmental Quality Act (CEQA) documentation developed for this project (EA/FONSI, MND, EA and CEQA concurrence, and National Environmental Protection Act (NEPA)/CEQA, depending on the property where restoration activities and invasive removal will occur). Task 7 includes permitting for invasive weed treatment within and outside streambank areas. All necessary permits have already been acquired, and the permitting process began October 1, 2014 and was completed on July 1, 2015. Applicable permits must be in place before invasive removal and site restoration activities in Task 12 begin. Task 8 began on July 1, 2015 and will be complete on August 1, 2016, and includes completion of a catchment-wide assessment of the invasive weed populations and development of a *Strategic Treatment Plan*. Task 9 includes activities required for the development of the Project Performance Monitoring Plan. Task 9 will begin at the time of the grant award and will be complete on February 28, 2016, as this task must be complete in order to receive grant funding under Task 12.

Construction/Implementation began on January 3, 2011 and will be complete on August 31, 2019. Task 11 will begin on September 1, 2015 and includes management of partner agreements, and compliance with implementation standards and schedules. This task will end concurrently with Task 12 on August 31, 2019.

Task 12 includes three subtasks, one for each project component. Subtask 12.1: Invasive Weed Treatment began on January 3, 2011 and will be complete on August 31, 2019. This subtask has been broken down into four components (12.1A, 12.1B, 12.1C, and 12.1D) based on where the weed treatment will occur, and which project partner will be responsible for treatment in each area. The timing for these subtask components are independent of one another. Subtask 12.2: Impacted Site Management and Restoration began on July 2, 2015 and will be complete on August 31, 2019. This task includes restoration of heavily impacted unauthorized trails and recreation sites to protect against erosion and further degradation. Subtask 12.3: Invasive Wildlife/Species Removal began on January 1, 2013 and will be completed on August 31, 2019. This task includes removal of invasive wildlife such as feral pigs, bull frogs, and green sunfish.

### **Project 12: Sweetwater Reservoir Wetlands Habitat Recovery**

The *Sweetwater Reservoir Wetlands Habitat Recovery* Project began on October 31, 2011 and will continue through October 31, 2019. The assumed Grant Award Date is December 31, 2015. At this time, Tasks 1 and 3 will begin. Task 1 includes compliance with grant requirements and coordination with project partners, the IRWM Grant Administrator, and consultants. Task 3 includes preparation quarterly progress reports and project completion report for submittal to DWR. As such, Task 1 and Task 3 will continue from January 1, 2016 to project completion on October 31, 2019. Task 2 will be implemented concurrent with Construction/Implementation tasks (Tasks 10, 11, and 12), and as such will begin December 1, 2015 and end August 31, 2019. Direct Project Management runs from December 1, 2015 to October 31, 2019.

Land Purchase/Easement activities began on April 3, 2015 to update the existing Conservation Easement to expand the Habitat Management Plan preserve by 122.7 acres. This task will be complete on April 1, 2019.

Planning/Design/Engineering/Environmental Documentation activities span August 31, 2011 to December 31, 2016. Task 6 began August 31, 2011 and will be complete on December 31, 2015. This task includes preparation

of an Initial Study/Mitigated Negative Declaration (IS/MND) for the Habitat Recovery Project, which was completed in March 2014, and preparation of an IS/MND Addendum, to reflect modifications to the project that have been made since. Task 7 includes permitting for habitat restoration, including permits necessary for working within jurisdictional wetlands and waters, as well as other permits that may be required. The permitting process began July 9, 2013 and will be completed on December 31, 2016. Applicable permits must be in place before construction activities in Task 12 begin. Task 8 began on August 31, 2011 and will be complete on November 30, 2015, and includes final design and engineering for the restoration work. Task 9 includes activities required for the development of the Project Performance Monitoring Plan. Task 9 will begin March 31, 2016 and be completed May 31, 2016. This task must be complete in order to receive grant funding under Task 12.

Construction/Implementation will begin December 1, 2015 and will be complete on August 31, 2019. Task 10 will begin on December 1, 2015, and be completed March 31, 2016. This task includes preparation of bid packages, evaluation of bids, bid awards, and issuing a notice to proceed for a contractor to complete the restoration work. Task 11 will begin on July 15, 2016 and contractor oversight, construction management, engineering services/inspection, and construction oversight by a Safety Officer. This task will end concurrently with Task 12 on August 31, 2019.

Task 12 includes two subtasks. Subtask 12.1: Mobilization and Site Preparation will begin on July 15, 2016 and will be complete on March 31, 2017. Activities include pre-construction meetings and trainings, site delineation and protection, site preparation, and photo documentation. Subtask 12.2: Project Construction will begin on August 1, 2016 and will be complete on August 31, 2019. This task includes stream realignment, removal of vegetation and replanting with native species, and other activities necessary for successful habitat restoration. This task also includes demobilization. Construction activities under Task 12 will be concurrent with Task 3, and implemented after completion of permitting and CEQA compliance in Tasks 6 and 7.

### **Project 13: Hodges Reservoir Natural Treatment System**

The *Hodges Reservoir Natural Treatment System* Project began on March 3, 2014 and will continue through August 30, 2019. The assumed Grant Award Date is December 31, 2015. At this time, Direct Project Management will begin. Task 1 includes compliance with grant requirements and coordination with the Integrated Regional Water Management (IRWM) Grant Administrator. Task 3 includes preparation quarterly progress reports and project completion report for submittal to DWR. As such, Tasks 1 and 3 will continue from January 1, 2016 to project completion on August 30, 2019. Task 2 will be implemented concurrent with Task 12, and as such will begin October 1, 2017 and end June 30, 2019.

Planning/Design/Engineering/Environmental Documentation activities span March 3, 2014 to September 30, 2017. Task 5 began March 3, 2014 with development of the *Hodges Reservoir Combined In-Reservoir and Watershed Natural Treatment System – Technical Memo*, and also includes an update to the reservoir's hydrologic model. Task 5 will be complete February 29, 2016. Task 6 will begin August 1, 2016 and will be complete on September 30, 2017. This task includes preparation of a MND and associated technical studies. Task 7 includes permitting for work within wetlands, as well as other permits that may be required. The permitting process will begin on August 1, 2016, and will be complete September 30, 2017. Applicable permits must be in place before construction activities in Task 12 begin. Task 8 will begin August 1, 2016, and be complete December 1, 2016. Design work will include grading and landscape construction drawings and technical specifications. Task 9 includes activities required for the development of the Project Performance Monitoring Plan. Task 9 will begin January 1, 2016 and be completed February 28, 2016. This task must be complete in order to receive grant funding under Task 12.

Construction/Implementation will begin March 2, 2016 and will be complete on June 30, 2019. Task 10 will begin on March 2, 2016, and be completed July 31, 2016. This task includes preparation of bid packages, evaluation of bids, bid awards, and issuing a notice to proceed for a contractor to complete the restoration work. This project will be completed under a design-build contract, so while Task 10 will be completed in July 31, 2016, construction administration (Task 11) and construction activities (Task 12) cannot begin until Tasks 6, 7, 8, and 9 are complete. The same contractor will implement Task 8 and Task 12, and will be selected under Task 10. Task 11 will begin on October 1, 2017 and includes site inspections, LCP reporting, permitting review, stormwater compliance, coordination of construction activities, and coordination with City staff. This task will end concurrently with Task 12 on June 30, 2019.

Task 12 includes four subtasks. Subtask 12.1: Pre-Construction/Site Preparation will begin on October 1, 2017 and will be complete on January 11, 2018. This task includes conferences, review of design and specifications, site preparation, and mobilization of equipment. Subtask 12.2: Wetlands Construction will begin on January 12, 2018, following completion of Subtask 12.1 and will be complete on January 10, 2019. This task includes site grading and excavation, backfilling, diking, and installation of water control structures, as well as installation of vegetation and hydraulic equipment. Subtask 12.3: Post-Construction will occur immediately following Subtask 12.2, and will begin January 11, 2019. This subtask will be complete June 30, 2019. Activities include determining appropriate flow for desired water chemistry, equipment testing and inspection, and monitoring for establishment and biological integrity. Subtask 12.4: Public Outreach, will be implemented from October 1, 2017 through June 30, 2019, and includes public services announcements, websites, community activities, school presentations, and other outreach efforts. Construction activities under Task 12 will be concurrent with Task 3 and implemented after completion of permitting and CEQA compliance in Tasks 6 and 7.