

ATTACHMENT 5: SCHEDULE

Introduction

This attachment includes an overview, summary Proposal schedule and detailed schedules for each project in the Proposal. The schedules indicate starting and ending dates, key milestones, and any linkages between tasks. The tasks listed are consistent with the same tasks identified and described in the Work Plan (Attachment 3) and Budget (Attachment 4).

Proposal Schedule

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

**Westside-Sacramento 2015 IRWM Grant Application
Proposal Schedule**

ID	Task Name	Start	Finish	2015				2016				2017				2018				2019			
				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	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	
1	Grant Award Date	Thu 12/31/15	Thu 12/31/15					◆ 12/31															
2	Project 1: SCWA/Napa Urban-Agricultural Drought Management	Thu 1/1/15	Mon 4/1/19	▶																			
3	Project 2: LBRID Water Supply Protection and Enhancement	Fri 5/1/15	Thu 12/1/16					▶															
4	Project 3: Lower Putah Creek Sediment Reduction and Watershed Enhancement	Fri 1/1/16	Mon 4/1/19	▶																			
5	Project 4: Grant Administration	Fri 1/1/16	Mon 4/1/19	▶																			

Legend:	Milestone ◆	Summary ▶	Manual Task	Manual Summary ▶
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Project 1: SCWA/Napa Urban/Agricultural Drought Management Project

Solano County Water Agency (SCWA) has prepared a detailed schedule for the SCWA/Napa Urban/Agricultural Drought Management Project. SCWA prepared the schedule based on tasks necessary to implement the direct install, rebates, and agricultural monitoring programs. Task durations have been reviewed by a consultant to verify estimates are reasonable for the project. On January 1, 2015, SCWA began issuing rebates for the High Efficiency Toilet/Urinals, High Efficiency Washers, and Water Efficient Landscape Programs, in addition to directly installing High Efficiency Toilets/Urinals. Installation of the weather station will take 1 month and be completed by May 2016. Installation of the soil moisture sensors will take 3 months to install, beginning April 1 2016 and ending July 1 2016. The schedule is achievable for the following reasons:

- All elements of this Project are continuations of existing programs. Therefore, outreach, program administration, performance monitoring, and contracting mechanisms are already in place.
- All elements can occur simultaneously and can be implemented immediately.
- There is no land purchase, easements, permitting or design needed for this project.
- This is not a construction project.

Westside-Sacramento 2015 IRWM Grant Application
Project 1: SCWA/Napa Urban/Agricultural Drought Management Project

ID	Task Name	Start	Finish	2015				2016				2017				2018				2019		
				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	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	
1	Category (a): Direct Project Administration																					
2	Grant Award Date	Thu 12/31/15	Thu 12/31/15					◆ 12/31														
3	Task 1: Project Management	Fri 1/1/16	Thu 1/31/19					▶														
4	Task 1.1: Contract Management	Fri 1/1/16	Thu 1/31/19					▶														
5	Task 2: Labor Compliance Program	N/A																				
6	Task 2.1: Labor Compliance Monitoring	N/A																				
7	Task 3: Reporting	Fri 1/1/16	Mon 4/1/19					▶														
8	Task 3.1: Quarterly Reports	Fri 1/1/16	Thu 1/31/19					◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆
23	Task 3.2: Draft Final Project Report	Fri 2/1/19	Thu 2/28/19																			
24	Task 3.3: Final Project Report	Fri 3/1/19	Mon 4/1/19																	◆ 2/28	◆ 4/1	
25	Category (b): Land Purchase/ Easements																					
26	Task 4: Land Purchase	N/A																				
27	Category (c): Planning/Design/Engineering/ Environmental Documentation																					
28	Task 5: Feasibility Studies	N/A																				
29	Task 6: CEQA Documentation	N/A																				
30	Task 7: Permitting	N/A																				
31	Task 8: Design	N/A																				
32	Task 9: Project Performance Monitoring Plan	Fri 1/1/16	Mon 2/1/16					▶														
33	Category (d): Construction/Implementation																					
34	Task 10: Implementation Contracting	Fri 1/1/16	Mon 12/31/18					▶														
35	Task 10.1: Third Party Contracting	Fri 1/1/16	Thu 3/31/16					▶														
36	Task 11: Construction Administration	N/A																				
37	Task 12: Construction/Implementation Activities	Thu 1/1/15	Mon 12/31/18					▶														
38	Task 12.1: Program Outreach	Thu 1/1/15	Mon 12/31/18					▶														
39	Task 12.2: Rebate Implementation	Thu 1/1/15	Mon 12/31/18					▶														
40	Task 12.2a: High Efficiency Toilet/Urinal Rebate Program	Thu 1/1/15	Mon 12/31/18					▶														
41	Task 12.2b: High Efficiency Washer Rebate Program	Thu 1/1/15	Mon 12/31/18					▶														
42	Task 12.2c: Water Efficient Landscape Rebate Program	Thu 1/1/15	Mon 12/31/18					▶														
43	Task 12.3: Direct High Efficiency Toilet/Urinal Install (Cities of Vacaville Dixon, and Rio Vista)	Thu 1/1/15	Mon 12/31/18					▶														
44	Task 12.4: Agricultural Weather Station	Fri 4/1/16	Mon 5/2/16					▶														
45	Task 12.5: Agricultural Moisture Sensors/ Meters	Fri 4/1/16	Fri 7/1/16					▶														

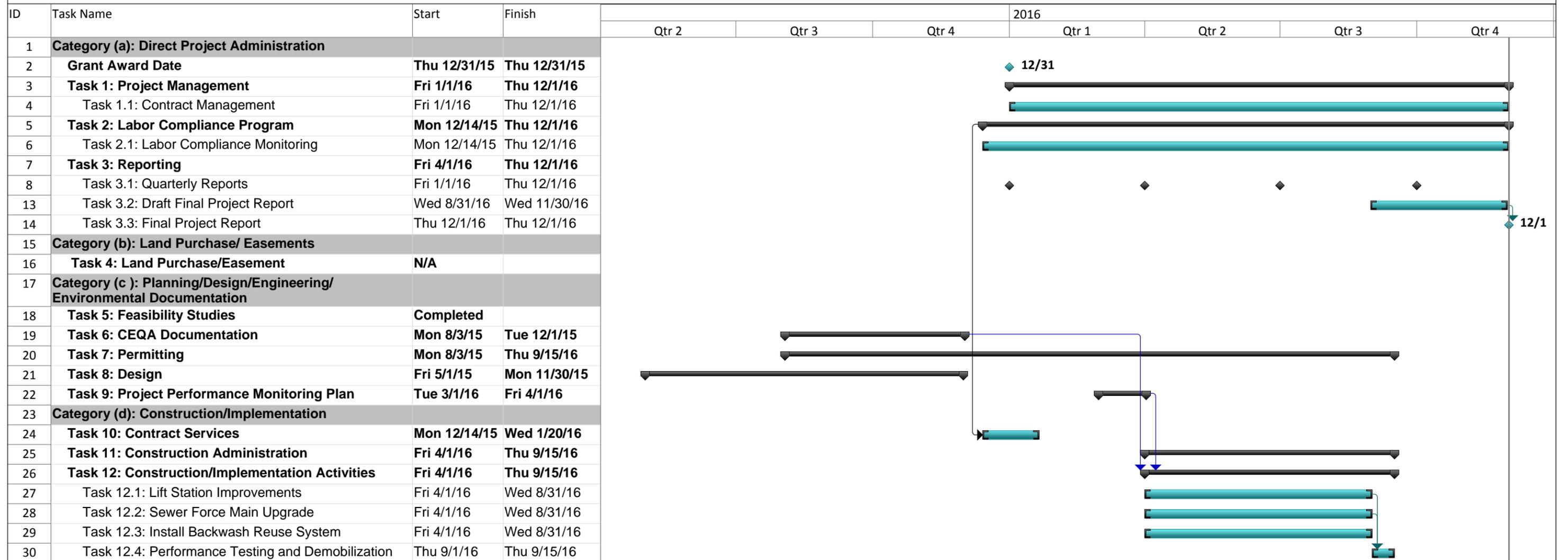
Legend: Task Milestone Summary Manual Task Manual Summary

Project 2: LBRID Water Supply Protection and Enhancement Project

Napa County Flood Control and Water Conservation District (NCFWCWD) has prepared a detailed schedule for the Lake Berryessa Resort Improvement District (LBRID) Water Supply Protection and Enhancement Project. NCFWCWD prepared the schedule based on tasks necessary to implement the sewer collection system improvements and backwash recycling. Task durations have been reviewed by a consultant to verify estimates are reasonable for the project. Construction of all three elements is expected to begin on April 1, 2016 and will conclude August 31, 2016 followed immediately by performance testing of the system and demobilization ending two weeks after. This is a short-time frame, but high benefit, project. The schedule is achievable for the following reasons:

- The upgrades to the sewer lift stations and replacement of the force main is mandated by Administrative Civil Liability Order R5-2011-0538 (ACLO R5-2011-0538), including design, performance monitoring, and construction and requires completion by December 2017.
- The upgrades to the sewer lift stations and replacement of the force main are elements of Phase 2 of a larger project to eliminate occurrences of sewage spills from the LBRID sewer system. Therefore, the overall project concept/feasibility has been identified and studied in several prior, recent efforts and the design of the project facilities is well underway.
- The project includes three elements that can be conducted in parallel.
- The NCFWCWD has completed the preliminary design report (PDR) for the proposed lift station and force main improvements.
- The CEQA compliance process and final permitting arrangements have been completed for the Lift Stations and Force Main components of this Project. The Backwash Reuse System is anticipated to be CEQA-categorically exempt and at Mitigated Negative Declaration will be filed by December 2015.
- The final plans and specifications for the Project improvements are in process and will be completed by November 2015.
- No land purchase or easements are required for this project.

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Project 2: LBRID Water Supply Protection and Enhancement Project



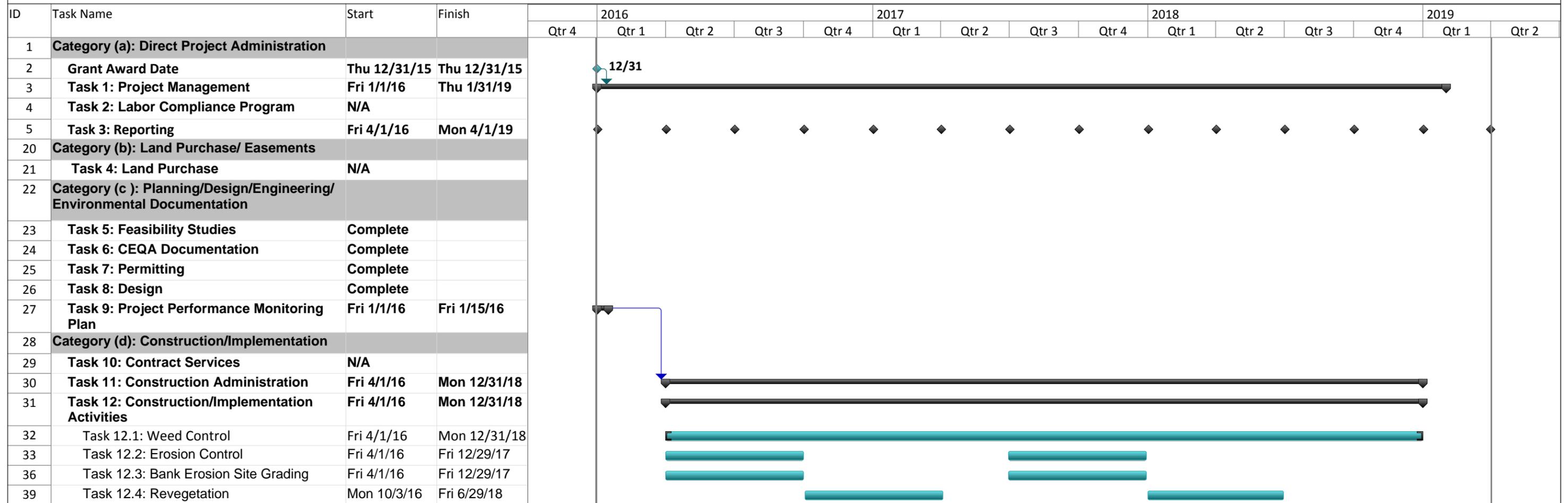
Legend: Task Milestone Summary Manual Task Manual Summary

Project 3: Lower Putah Creek Watershed Infiltration and Invasive Species Removal for Integrated Regional Water Management

Solano County Water Agency (SCWA) has prepared a detailed schedule for the Lower Putah Creek Watershed Infiltration and Invasive Species Removal for Integrated Regional Water Management. SCWA prepared the schedule based on tasks necessary to implement the weed control, erosion control, bank stabilization and revegetation tasks. Weed control will proceed from April 2016 through December 2018 whenever weather conditions and ground conditions are suitable. The Wragg Fire in July 2015 created excellent access to the Lower Putah Creek channel so that invasives control can be implemented extremely cost-effectively. Trees such as eucalyptus, fig, tree-of-heaven, tree tobacco and domestic almond are controlled with stem injection in any weather. Arundo is controlled from July 15 to the first hard freeze with directed sprays. Himalayan blackberry is controlled with directed sprays after flowering (mid-summer) except where occurring in mixed stands when winter applications are selective and do not harm dormant native vegetation. Site preparation for erosion control and bank stabilization will begin on April 1, 2016 in the riparian zone or when ground conditions are dry enough in upland sites and will be completed by October 1. Revegetation begins in October and proceeds until March of the following year. The erosion control, bank stabilization grading, and revegetation processes will continue for two cycles, ending in June 2018. The schedule is achievable for the following reasons:

- The project continues existing programs with established methods.
- Land use agreements already exist for all but five of 59 parcels and the remaining five are in process and will be executed at issuance of DWR contract.
- All work is covered by existing permits.
- All work will be performed by SCWA staff, using SCWA equipment.

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Project 3: Lower Putah Creek - Watershed Infiltration and Invasive Species Removal for Integrated Regional Water Management



Legend: Task Milestone Manual Task Manual Summary

Project 4: Grant Administration

The Grant Administration schedule captures all grant management activities required for compliance with the Proposition 84, IRWM 2015 Grant, including all activities of the complete suite of projects in this Proposal. Project Management will begin upon grant award, which is assumed to be January 1, 2016. Invoicing and reporting will occur quarterly starting in the first quarter of 2016. Administration activities will conclude upon finalization and approval of the all Project Completion Reports and final Grant Completion Report. The Grantee, Yolo County Flood and Water Conservation District, has managed the 2014 Drought Grant and understands the responsibilities and level of effort for managing such grants. The grant schedule reflects the Grantee's past experience.

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Project 4: Grant Administration

ID	Task Name	Start	Finish	2016				2017				2018				2019			
				Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2			
1	Grant Award Date	Thu 12/31/15	Thu 12/31/15				◆ 12/31												
2	Task 1: Project Management	Fri 1/1/16	Mon 4/1/19					[Summary Bar]											
3	Task 2: Invoicing	Fri 1/1/16	Mon 4/1/19				◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆
18	Task 3: Progress Reports, Project Competition Reports	Fri 1/1/16	Mon 4/1/19				◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆
33																			

Legend:	Milestone ◆	Summary [Bar]	Manual Task [Bar]
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