



Attachment 6 San Diego Integrated Regional Water Management 2014 IRWM Drought Solicitation Implementation Grant Proposal Schedule

Attachment 6 consists of the following items:

- ✓ **Schedule.** This attachment includes a schedule for the entire Proposal as well as schedules for each individual project included within the Proposal and a one-page description about how each project schedule is realistic, reasonable, and accomplishable.
-

Introduction

Included within this *San Diego Drought Solicitation Implementation Grant Proposal* are high-priority projects that were evaluated and recommended by a working group of the Regional Advisory Committee (RAC), the primary stakeholder body for the San Diego Integrated Regional Water Management (IRWM) Program. The local project sponsors (LPS) that will be implementing these projects have completed substantial work associated with each project, and the San Diego Water Authority (SDCWA), which will be the grant administrator for the Proposal, has extensive experience working with the California Department of Water Resources (DWR) to implement IRWM projects. As such, the schedules provided herein are considered realistic, reasonable, and accomplishable based upon work that has been completed for each project and experience of SDCWA, the LPS, and the project partners.

This attachment contains an overall schedule of the entire Proposal well as project schedules for each project; each project in this Proposal is ready to proceed and will be ready for implementation or to begin construction on or before April 1, 2015. Further, this attachment contains one-page summaries that describe how the schedules shown are reasonable for each project. The tasks and information provided for each project are consistent with project-related information provided in the Work Summary (Attachment 4) and Budget Summary (Attachment 5).

Table of Contents

Proposal Schedule	1
Project Schedules	1
Project 1: Reynolds Groundwater Desalination Facility Expansion	4
Project 2: Fallbrook Plant Nurseries Recycled Water Distribution System Expansion	6
Project 3: Carlsbad Recycled Water Plant and Distribution System Expansion	8
Project 4: Regional Demand Management Program Expansion.....	10
Project 5: San Diego Water Use Reduction Program	12
Project 6: Rincon Customer-Driven Demand Management Program	14
Project 7: Regional Emergency Storage and Conveyance Intertie Optimization	16

Proposal Schedule

Figure 6-1 includes a schedule that briefly summarizes the Proposal's overall schedule. As demonstrated in **Figure 6-1**, each project will begin implementation by April 1, 2015.

Project Schedules

Project schedules for each of the seven projects included in this Proposal are provided in the following sections. Project schedules show the start and end dates as well as milestones for each task contained in the Work Summary (Attachment 4) and consistent with the way each project is organized in the Work Summary and Budget attachments. The schedules also illustrate dependencies or predecessors as appropriate.

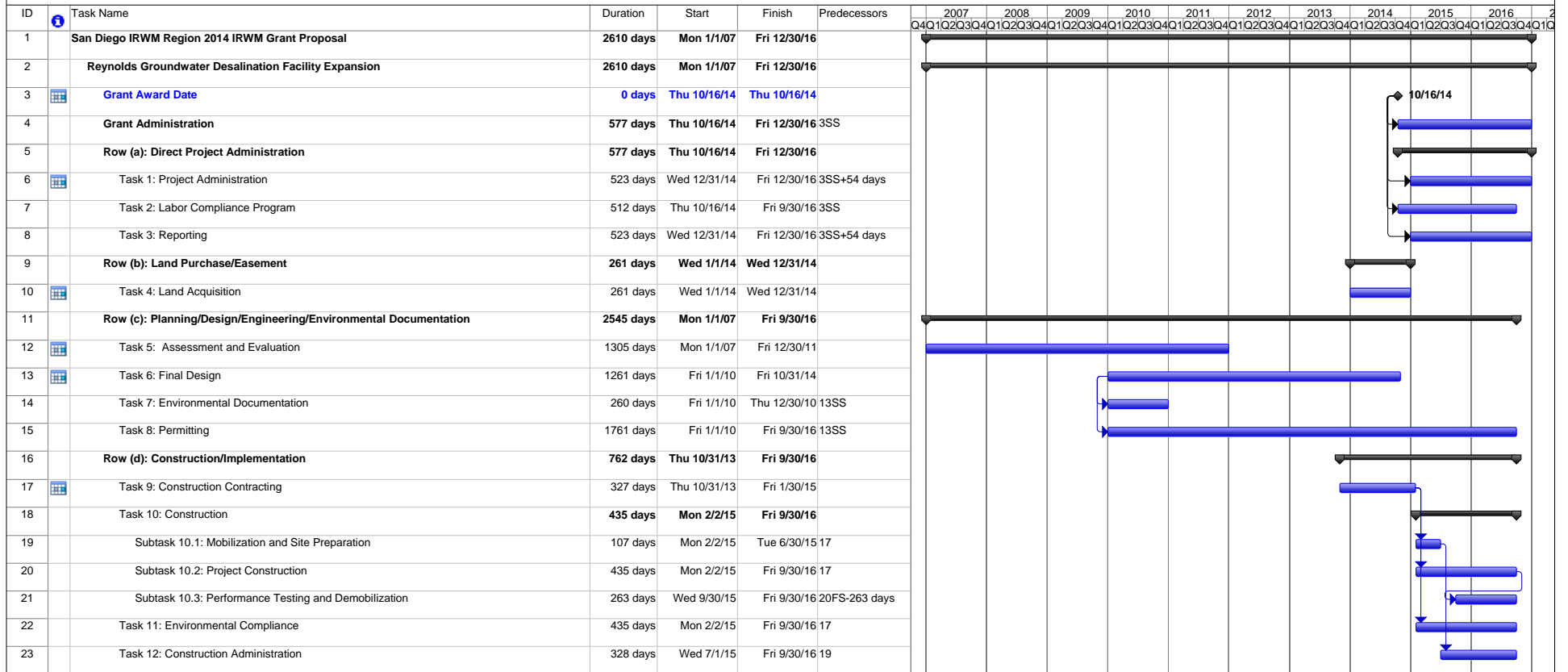
Following each schedule is a one-page description that describes how the schedule shown is realistic, reasonable, and accomplishable based on the state of project development.

Figure 6-1: San Diego IRWM Drought Solicitation Implementation Grant Proposal



Project: Summary Schedule Date: Sat 7/19/14	Task		External Tasks		Manual Task		Finish-only	
	Split		External Milestone		Duration-only		Progress	
	Milestone		Inactive Task		Manual Summary Rollup		Deadline	
	Summary		Inactive Milestone		Manual Summary			
	Project Summary		Inactive Summary		Start-only			

Figure 6-2: Reynolds Groundwater Desalination Facility Expansion



Project 1: Reynolds Groundwater Desalination Facility Expansion

As of July 2014 the project is 90% designed; the anticipated schedule shown in **Figure 6-2** and described below will be met through Sweetwater's efforts to move the project forward, including finalizing design by October 2014.

Grant Administration

Grant administration will take place beginning upon the grant award date, and will continue through project completion in 2016.

Row (a) Direct Project Administration Costs

Task 1: Project Administration

Project administration will take place following the grant award date, and will continue through project completion in 2016. This work will be completed by Sweetwater and is not included in the budget.

Task 2: Labor Compliance Program (LCP)

Upon the grant award, Sweetwater will begin establishing a LCP, which will be managed through construction completion in 2016.

Task 3: Reporting

Reporting will take place following the grant award date, and will continue through project completion in 2016. This work will be completed by Sweetwater and is not included in the budget.

Row (b) Land Purchase/ Easement

Task 4: Land Acquisition

Sweetwater has completed appraisals for all five property sites; one of the property easements is complete. Based on the appraisals, this task will be completed by the end of 2014.

Row (c) Planning/ Design/ Engineering/ Environmental Documentation

Task 5: Assessment and Evaluation

Sweetwater began assessment and evaluation for the project through technical studies and other work in 2007. This work has already been completed by Sweetwater and is not included in the budget.

Task 6: Final Design

Design began in 2010 and is currently 90% complete. It is anticipated that all design will be complete by October 2014.

Task 7: Environmental Documentation

An Environmental Impact Report (EIR) for the project was completed in 2010. Although work associated with the EIR began in 2007, the work and budget for this Proposal only include efforts to finalize the EIR, which was completed after January 1, 2010.

Task 8: Permitting

Permitting has occurred and will take place through construction completion in 2016. This work will be completed by Sweetwater and is not included in the budget.

Row (d) Construction/Implementation

Task 9: Construction Contracting

Construction contracting began in 2013 for the brineline extension and will continue through the beginning of 2015 for all other project components.

Task 10: Construction (includes Subtasks 10.1, 10.2, and 10.3)

Construction will begin following construction contracting and is anticipated to take 20 months to complete. Performance testing and demobilization will take place during the last year of construction.

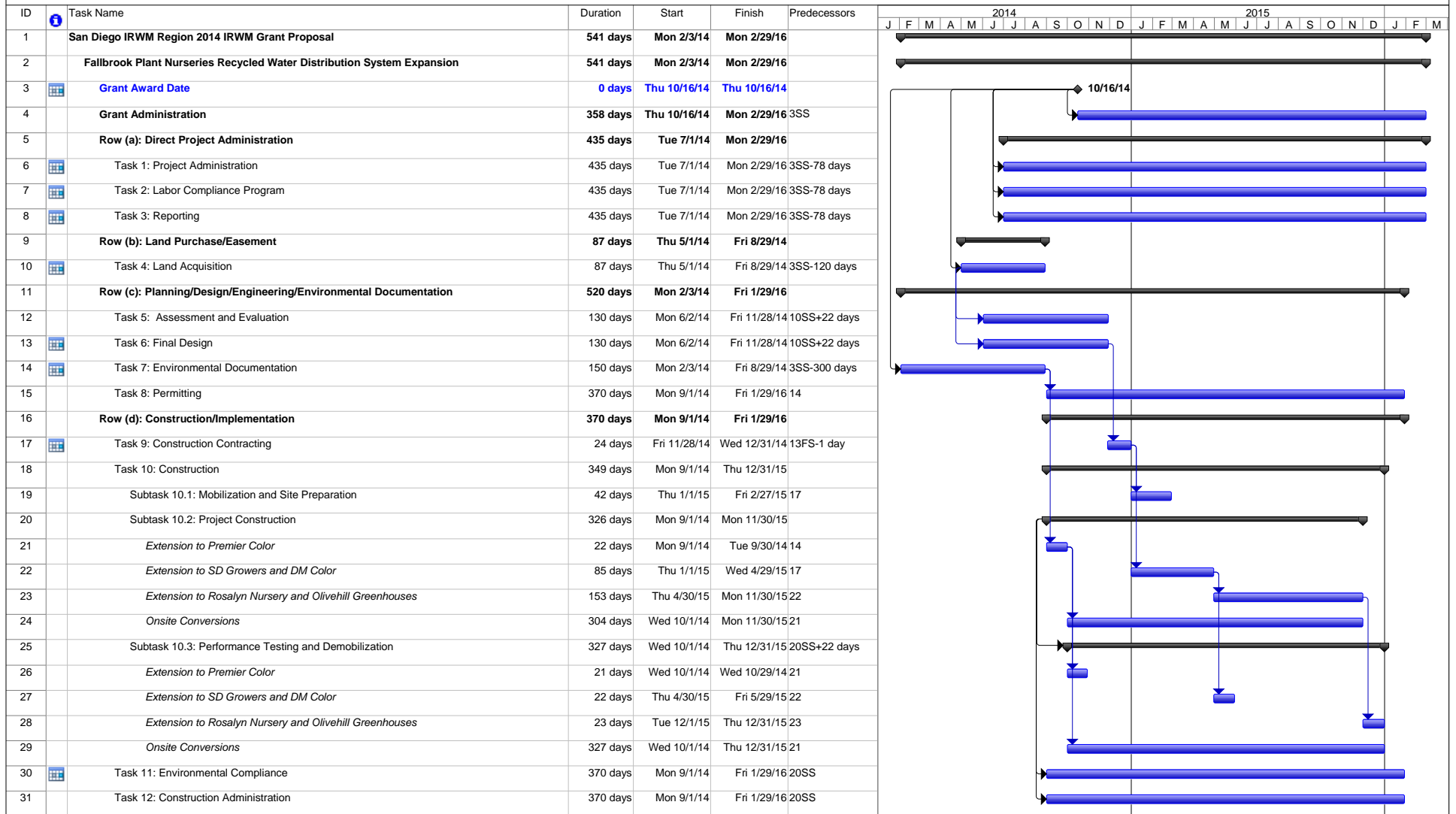
Task 11: Environmental Compliance

Environmental compliance will begin following construction contracting and will take place through construction completion in 2016.

Task 12: Construction Administration

Construction administration will begin following mobilization and will take place through construction completion in 2016.

Figure 6-3: Fallbrook Plant Nurseries Recycled Water Distribution System Expansion



Project 2: Fallbrook Plant Nurseries Recycled Water Distribution System Expansion

The project is 30% designed; the anticipated schedule shown in **Figure 6-3** and described below will be maintained by Fallbrook through continuous efforts to move the project forward, including finalizing environmental documentation and design in 2014.

Grant Administration

Grant administration will take place beginning upon the grant award date, and will continue through project completion in 2016.

Row (a) Direct Project Administration Costs

Task 1: Project Administration

Project administration will begin in July 2014 and continue through project completion in 2016.

Task 2: Labor Compliance Program (LCP)

Fallbrook already has a LCP in place, which will be implemented through project completion in 2016.

Task 3: Reporting

Reporting will begin in July 2014 and continue through project completion in 2016.

Row (b) Land Purchase/ Easement

Task 4: Land Acquisition

Fallbrook began acquiring property easements for the project in May 2014; three are already complete. The remaining easement is in final negotiation and is anticipated to be secured by August 2014.

Row (c) Planning/ Design/ Engineering/ Environmental Documentation

Task 5: Assessment and Evaluation

In June 2014 Fallbrook began the preliminary alignment study and outreach. Both planning efforts will be complete by November 2014

Task 6: Final Design

As of June 2014 design is 30% complete. Final design activities began in July 2014 and are anticipated to be finished by November 2014.

Task 7: Environmental Documentation

A draft negative declaration (ND) was completed in April 2014; current efforts are underway to finalize the ND – this is anticipated to be complete in August 2014.

Task 8: Permitting

Permitting will begin after completion of environmental documentation and continue until January 2016.

Row (d) Construction/Implementation

Task 9: Construction Contracting

Construction contracting will begin immediately upon completion of final design and will be completed within one month.

Task 10: Construction (includes Subtasks 10.1, 10.2, and 10.3)

Following environmental documentation, construction will begin for a small extension to Premier Color. This work can be completed by Fallbrook and therefore can occur prior to construction contracting. The remaining extensions will require a contractor and will therefore occur following construction contracting and will be completed in phases as explained in Attachment 3. Onsite property conversion and performance testing and demobilization will take place after construction of each phase is completed.

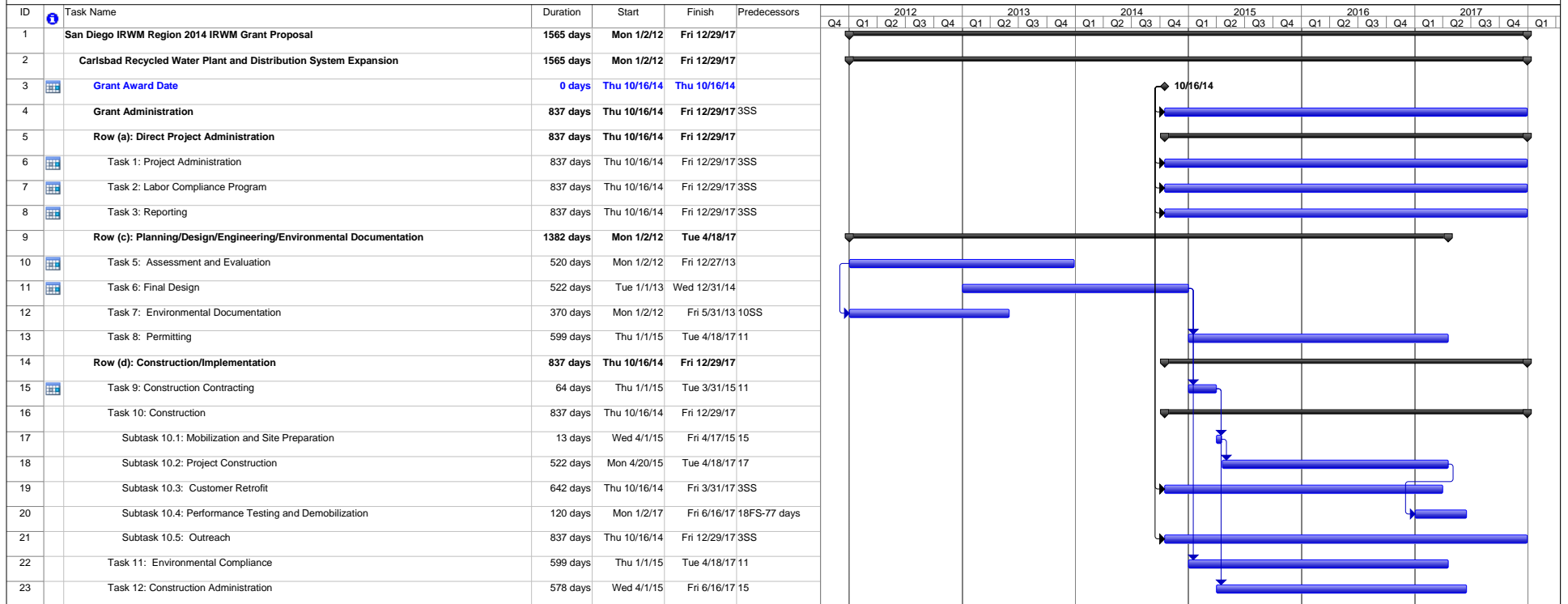
Task 11: Environmental Compliance

Environmental compliance is not anticipated for the project; however, it is assumed that small-scale environmental mitigation measures could be required based on final environmental documentation. Fallbrook anticipates completing any necessary environmental compliance through project construction in 2016.

Task 12: Construction Administration

Construction administration will begin following initiation of construction activities and will take place through project completion in 2016.

Figure 6-4: Carlsbad Recycled Water Plant and Distribution System Expansion



Project 3: Carlsbad Recycled Water Plant and Distribution System Expansion

The project is 30% designed; the anticipated schedule shown in **Figure 6-4** and described below will be met by Carlsbad, because planning work (environmental documentation) is completed and design will be completed by the end of 2014.

Grant Administration

Grant administration will take place beginning upon the grant award date, and will continue through project completion in 2017.

Row (a) Direct Project Administration Costs

Task 1: Project Administration

Project administration will begin upon grant award and continue through project completion in 2017.

Task 2: Labor Compliance Program (LCP)

Carlsbad will ensure that a LCP is implemented through project completion in 2017. This work is not included as part of the budget.

Task 3: Reporting

Reporting will begin upon grant award and continue through project completion in 2017.

Row (b) Land Purchase/ Easement

Task 4: Land Acquisition

Not applicable.

Row (c) Planning/ Design/ Engineering/ Environmental Documentation

Task 5: Assessment and Evaluation

Carlsbad completed planning work in 2012 with the Recycled Water Master Plan. This work is not included as part of the budget.

Task 6: Final Design

30% design of the Carlsbad WRF expansion began in January 2013 has already been completed. Additional design work includes final design of the WRF expansion, and preliminary and final design of the Expansion Segment 1a and Expansion Segment 7, which will be complete by December 2014.

Task 7: Environmental Documentation

This work has already been completed by Carlsbad and is not included as part of the budget.

Task 8: Permitting

This work will be completed by Carlsbad and is not included as part of the budget.

Row (d) Construction/Implementation

Task 9: Construction Contracting

Construction contracting will begin upon completion of final design and will be completed by March 2015.

Task 10: Construction (includes Subtasks 10.1, 10.2, 10.3, 10.4, and 10.5)

Construction activities will begin following construction contracting and will continue through 2017. Customer retrofits will begin upon grant award as Carlsbad will work with customers to identify and make connections; outreach activities will also start upon grant award and will continue through 2017. Performance testing and demobilization will begin three months before the end of construction and continue for an additional two months.

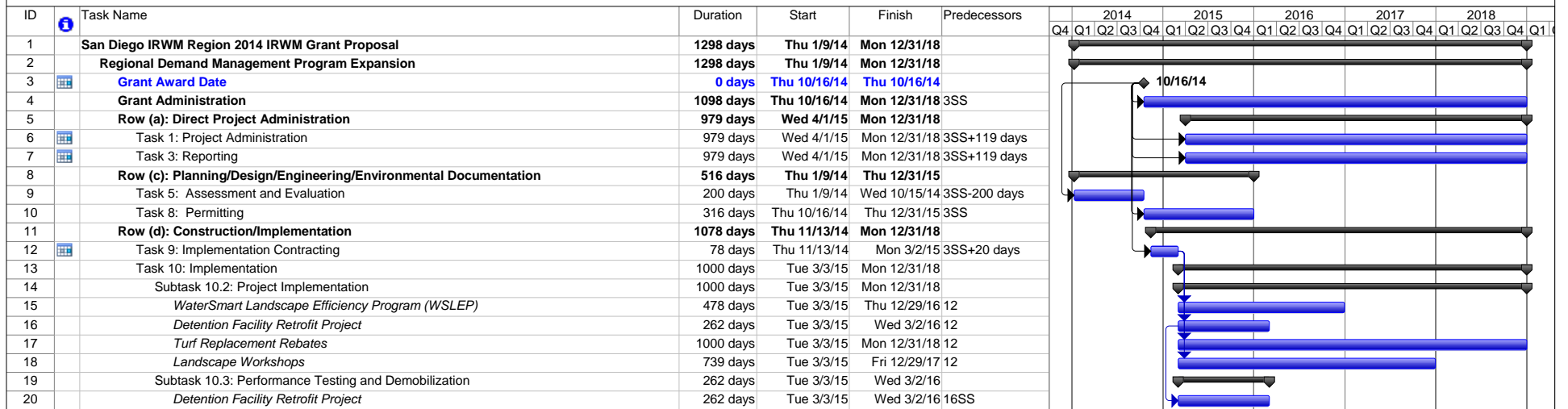
Task 11: Environmental Compliance

This work will be completed by Carlsbad and is not included as part of the budget.

Task 12: Construction Administration

Construction administration will begin following construction contracting and will take place through project construction in 2017.

Figure 6-5: Regional Demand Management Program Expansion



Project: 5.Project# Schedule
Date: Thu 7/17/14

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

Project 4: Regional Demand Management Program Expansion

The project does not require any design and is currently ready to proceed. Based on completed work, the schedule shown in **Figure 6-5** and described below is reasonable and accomplishable.

Grant Administration

Grant administration will take place beginning upon the grant award date, and will continue through program completion in 2018.

Row (a) Direct Project Administration Costs

Task 1: Project Administration

Project administration will begin six months after the grant award date and continue through program completion in 2018.

Task 2: Labor Compliance Program (LCP)

This program is not a public works project and does not require a LCP.

Task 3: Reporting

Reporting will begin six months after the grant award date and continue through program completion in 2018. This work will be completed by SDCWA and is not included as part of the budget.

Row (b) Land Purchase/ Easement

Task 4: Land Acquisition

Land acquisitions or property easements are not necessary for this program and are not included as part of the Proposal.

Row (c) Planning/ Design/ Engineering/ Environmental Documentation

Task 5: Assessment and Evaluation

This work has already been completed by SDCWA and is not included as part of the budget.

Task 6: Final Design

No design is required for this program and is not included as part of the Proposal.

Task 7: Environmental Documentation

Environmental documentation is not required for this program and is not included as part of the Proposal.

Task 8: Permitting

Permitting will be required for the Detention Facility Retrofit; this work is not included as part of the budget.

Row (d) Construction/Implementation

Task 9: Implementation Contracting

Implementation contracting will begin one month after the grant award date and take approximately four months to complete.

Task 10: Implementation (includes Subtasks 10.1, 10.2, and 10.3)

Implementation of the four program components will occur on different schedules in accordance with the various work items required for each component (see Work Summary for more information).

- WSLEP: will begin after contracting and will continue through 2016
- Detention Facility Retrofit: will begin after contracting and take one year to complete; performance testing for the facility will take place throughout implementation
- Turf Replacement Rebates: will begin after contracting and continue through 2018
- Landscape Workshops: will begin after contracting and continue through 2017

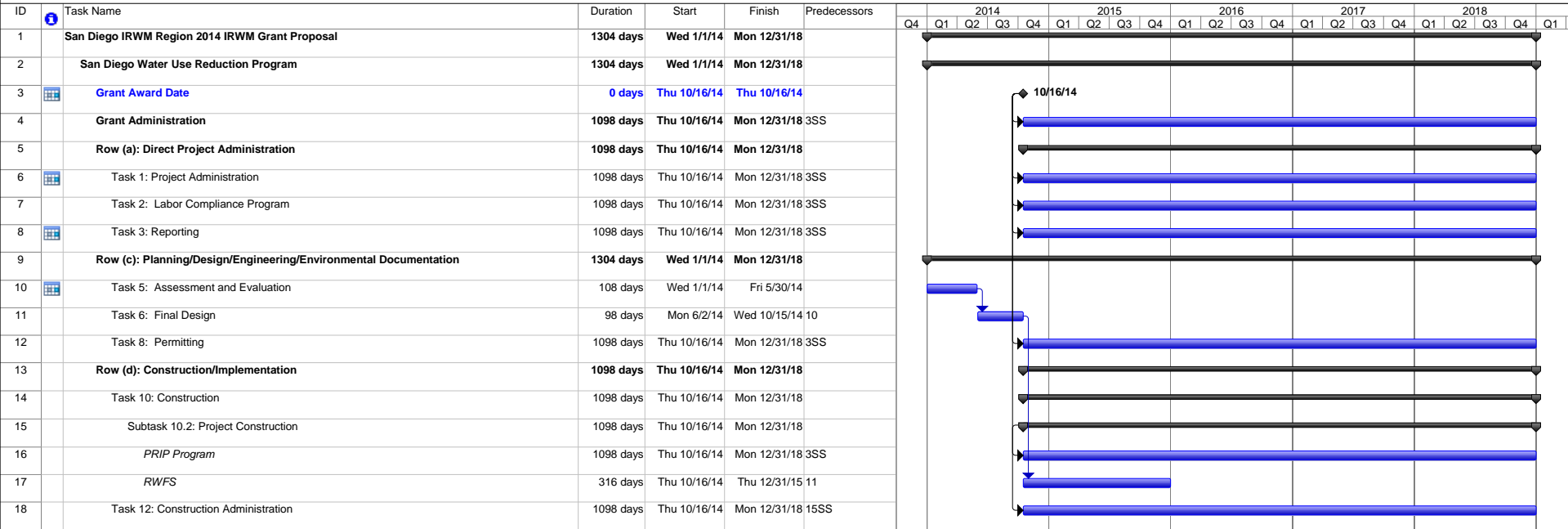
Task 11: Environmental Compliance

Environmental compliance is not required for this program and is not included as part of the Proposal.

Task 12: Construction Administration

Construction administration is not required for this program and is not included as part of the Proposal.

Figure 6-6: San Diego Water Use Reduction Program



Project 5: San Diego Water Use Reduction Program

As of June 2014 the program is 10% designed and design will be complete by October 2014. Based on completed work and the current status of the program, the schedule shown in **Figure 6-6** and described below is reasonable and accomplishable and will be met by the City.

Grant Administration

Grant administration will take place beginning upon the grant award date, and will continue through program completion in 2018.

Row (a) Direct Project Administration Costs

Task 1: Project Administration

Project administration will begin upon the grant award date and continue through program completion in 2018.

Task 2: Labor Compliance Program (LCP)

The City has an existing LCP that will continue to be implemented through program completion in 2018. Work for managing the LCP is not included in the budget.

Task 3: Reporting

Reporting will begin upon the grant award date and continue through program completion in 2018.

Row (b) Land Purchase/ Easement

Task 4: Land Acquisition

Land acquisitions or property easements are not necessary for this program and are not included as part of the Proposal.

Row (c) Planning/ Design/ Engineering/ Environmental Documentation

Task 5: Assessment and Evaluation

This work has already been completed by the City and is not included as part of the budget.

Task 6: Final Design

The program is currently 10% designed, and the City will complete final design by October 2014. This work is not included as part of the budget.

Task 7: Environmental Documentation

Environmental documentation is not required for this program and is not included as part of the Proposal.

Task 8: Permitting

Additional permitting is not required for the program and is not included as part of the budget.

Row (d) Construction/Implementation

Task 9: Construction Contracting

Construction contracting is not necessary for this program and is not included as part of the Proposal.

Task 10: Construction

Construction will begin following completion of design, and will involve both construction of the RWFS and implementation of the PRIP Program. It is anticipated that the RWFS will be complete by 2015; however, the PRIP Program will continue through 2018 to maximize distribution of rebates.

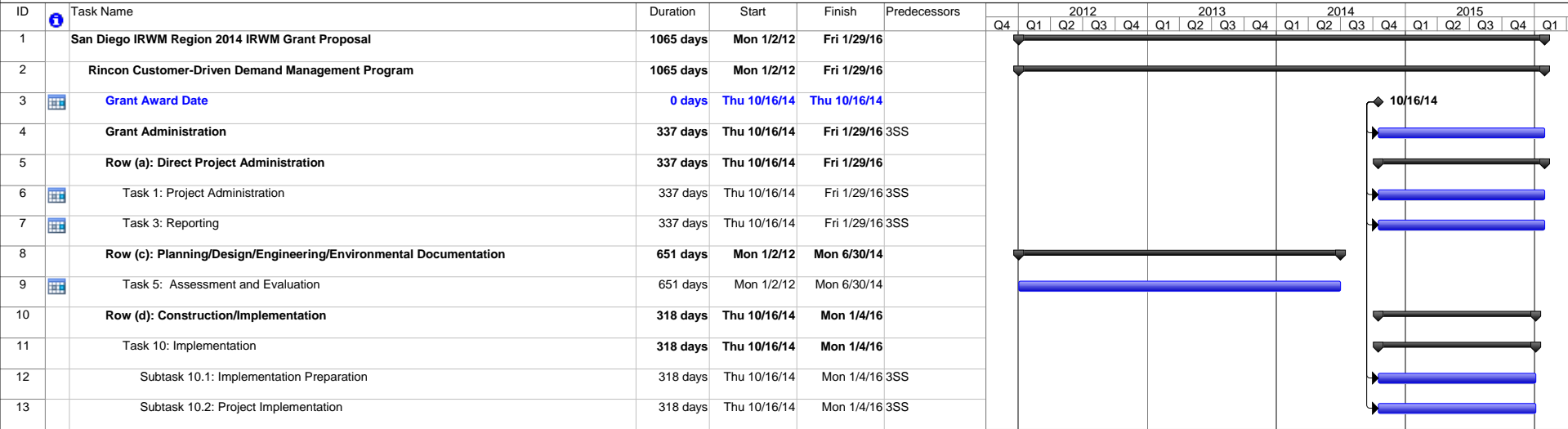
Task 11: Environmental Compliance

Environmental compliance is not required for this program and is not included as part of the Proposal.

Task 12: Construction Administration

Construction administration will begin in conjunction with construction of the RWFS and implementation of the PRIP Program and will continue through 2018.

Figure 6-7: Rincon Customer-Driven Demand Management Program



Project 6: Rincon Customer-Driven Demand Management Program

The program does not require any design and is currently ready to proceed. Based on completed work, the schedule shown in **Figure 6-7** and described below is reasonable and accomplishable and will be met by Rincon.

Grant Administration

Grant administration will take place beginning upon the grant award date, and will continue through program completion in early 2016.

Row (a) Direct Project Administration Costs

Task 1: Project Administration

Project administration will begin upon the grant award date and continue through program completion in early 2016.

Task 2: Labor Compliance Program (LCP)

This program is not a public works project and does not require a LCP.

Task 3: Reporting

Reporting will begin upon the grant award date and continue through program completion in early 2016.

Row (b) Land Purchase/ Easement

Task 4: Land Acquisition

Land acquisitions or property easements are not necessary for this program and are not included as part of the Proposal.

Row (c) Planning/ Design/ Engineering/ Environmental Documentation

Task 5: Assessment and Evaluation

This work has already been completed by Rincon and is not included as part of the budget.

Task 6: Final Design

The program does not require design; design work is not included as part of the Proposal.

Task 7: Environmental Documentation

Environmental documentation is not required for this program and is not included as part of the Proposal.

Task 8: Permitting

Permitting is not required for the program and is not included as part of the Proposal.

Row (d) Construction/Implementation

Task 9: Construction Contracting

Construction contracting is not required for this program and is not included as part of the Proposal.

Task 10: Implementation (includes Subtasks 10.1, 10.2, and 10.3)

Preparation for implementation activities will begin after the grant award date, and will include development of outreach materials necessary for implementation. It is anticipated that all meters will be installed by the end of 2014, but that outreach, documentation, and other implementation activities will continue until early 2016. Because implementation preparation activities include interfacing with customers and other outreach work, this work will continue simultaneously with implementation activities.

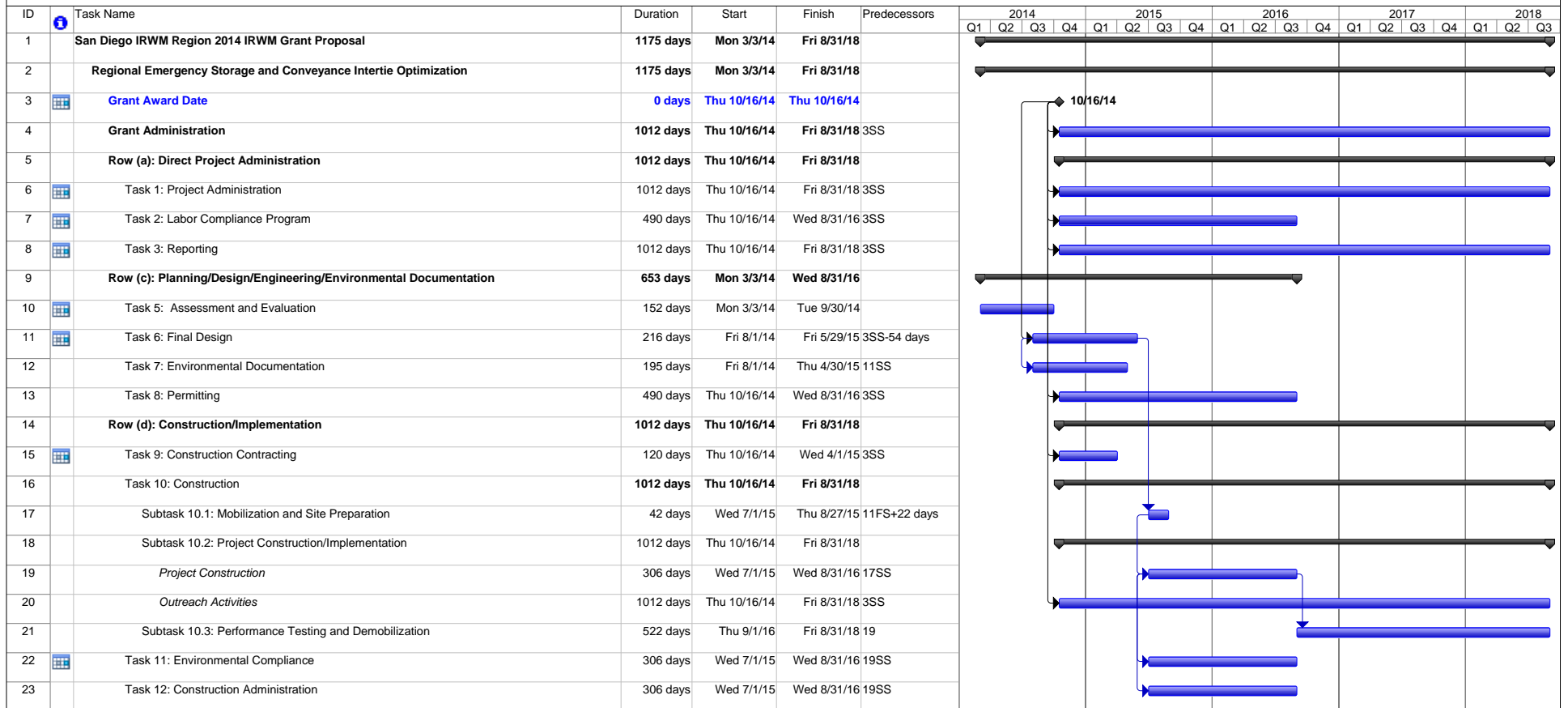
Task 11: Environmental Compliance

Environmental compliance is not required for this program and is not included as part of the Proposal.

Task 12: Construction Administration

Construction administration is not required for this program and is not included as part of the Proposal.

Figure 6-8: Regional Emergency Storage and Conveyance Intertie Optimization



Project 7: Regional Emergency Storage and Conveyance Intertie Optimization

The City has already completed substantial planning and modeling work to validate technology associated with the project. Based on completed work and the current status of the project, the schedule shown in **Figure 6-8** and described below is reasonable and accomplishable.

Grant Administration

Grant administration will take place beginning upon the grant award date, and will continue through project completion in 2018.

Row (a) Direct Project Administration Costs

Task 1: Project Administration

Project administration will begin upon the grant award date and continue through project completion in 2018.

Task 2: Labor Compliance Program (LCP)

The City already has a LCP in place, which will be implemented by the City through the construction end-date in 2016. This work is not included in the budget for this Proposal.

Task 3: Reporting

Reporting will begin upon the grant award date and continue through project completion in 2018.

Row (b) Land Purchase/ Easement

Task 4: Land Acquisition

Land acquisition is not required for this project and is not included as part of the Proposal.

Row (c) Planning/ Design/ Engineering/ Environmental Documentation

Task 5: Assessment and Evaluation

The City has already completed 45% of the assessment and evaluation work associated with the project; the remaining studies will be complete by September 2014.

Task 6: Final Design

The City will pursue a design-build contract for the project; design is expected to begin in August 2014 and conclude in May 2015 following final environmental documentation.

Task 7: Environmental Documentation

A mitigated negative declaration (MND) will be completed for the project and is anticipated to take place concurrently with project design.

Task 8: Permitting

Permitting will begin following the grant award date and take place through project construction in August 2016.

Row (d) Construction/Implementation

Task 9: Construction Contracting

Construction contracting will begin in 2015 for a design-build contract; the City will award construction bids by April 1, 2015.

Task 10: Construction (includes Subtasks 10.1, 10.2, and 10.3)

Construction will begin following final design and is anticipated to take 14 months to complete. Outreach will take place following the grant award date and will continue through project completion. Performance testing and demobilization will begin after construction and take place for two years.

Task 11: Environmental Compliance

Environmental compliance will take place through project construction or as required consistent with the findings of environmental documentation.

Task 12: Construction Administration

Construction administration will begin following initiation of construction activities and will take place through completion of project construction.