

**LAKE DON PEDRO COMMUNITY SERVICES DISTRICT
2015 IRWM Implementation Grant Proposal**

SCHEDULE

Detailed schedules for the Proposal and each of the individual projects are provided on the following pages. The schedules show the sequence and timing of work items presented in the Proposal and assumes the effective Grant Award Date to be January 1, 2016. Project-specific schedules include start dates, end dates, and milestones for each work task contained in Attachment 3, Work Plan, and when applicable, dependencies are also shown. The project schedules are consistent with both the Work Plan and Budget.

PROPOSAL SCHEDULE

The proposed projects aim to address the ongoing drought emergency in the LDPCSD community through water conservation and provision of additional water supply sources. Therefore, all projects in this proposal are on an accelerated schedule, and are scheduled to start Construction/Implementation by the time of Grant Award (January 2016) or sooner, and complete Construction/Implementation before the end of 2017. 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. All activities, including Grant Administration, are anticipated to be completed by first quarter of 2018.

ID	Task Name	Duration	Start	Finish	2015				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	Qtr 4	Qtr 1	Qtr 2
1	LDPSD 2015 IRWM Proposal	821 days	Thu 2/5/15	Thu 3/29/18															
2	Grant Award Date		Fri 1/1/16																
3	Project 1: Drought Emergency Groundwater Supply Wells	343 days	Thu 2/5/15	Mon 5/30/16															
4	Construction/Implementation	215 days	Tue 5/5/15	Mon 2/29/16															
5	Project 2: Regional Water Use Efficiency Program	697 days	Tue 5/5/15	Wed 1/3/18															
6	Construction/Implementation	502 days	Mon 11/2/15	Tue 10/3/17															
7	Project 3: Service Line Replacement Project	690 days	Mon 6/8/15	Fri 1/26/18															
8	Construction/Implementation	495 days	Mon 12/7/15	Fri 10/27/17															
9	Project 4: Grant Administration	585 days	Fri 1/1/16	Thu 3/29/18															

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

LDPSD Proposal Schedule

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PROJECT 1. Drought Emergency Groundwater Supply Wells

LDPCSD is prepared to expedite the Drought Emergency Groundwater Supply Wells project due to the ongoing drought emergency and the resulting urgency of obtaining additional water supplies for the local community. The well drilling, feasibility studies / preliminary design work is currently ongoing, and will be followed by design work, which is anticipated to be completed in October 2015. Construction of the final well locations is planned to start before the end of 2015, and completed in the first quarter of 2016. The schedule is realistic, reasonable, and accomplishable for the following reasons:

- Since February 2015, LDPCSD has been conducting preliminary investigations and test hole drilling to identify suitable well locations for the proposed project. For one of the two proposed wells included in this proposal, a candidate location has already been selected, and the feasibility determination for the second well is in process.
- LDPCSD has recent related project experience from the two previously-identified drought emergency wells that are currently under construction (which are outside of the scope of this proposal). Project processes such as permitting, CEQA documentation and procurement have been started in some cases, completed in others and any new remaining requirements will be similar to the previous project, and therefore will help to streamline and expedite the implementation of the proposed project.
- LDPCSD already has an existing contract with contractors for both well drilling and piping connections/underground work who will be used for drilling of additional test holes and the final well locations.

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PROJECT 2. Regional Water Use Efficiency Program

The Regional Water Use Efficiency Program is designed to respond to the drought emergency through expedited program initiation, outreach and installation of water conserving fixtures and equipment, so that the water conservation benefits can be realized quickly in response to the potential depletion of the LDPCSD's Lake McClure water supply. It is anticipated that the design-related tasks such as finalizing the outreach materials and determining the details of the Incentive program Terms and Conditions can be completed by October or November 2015, and the implementation activities can begin as soon as the Grant has been awarded in January 2016. The program implementation phase is planned to last 2 years and will be completed by the end of 2017. The schedule is realistic, reasonable, and accomplishable for the following reasons:

- The Regional Water Use Efficiency Program was originally proposed by the Mariposa County Resources Conservation District (RCD). The project has since been modified to have LDPCSD act as the project lead, since the majority of the water users to be targeted for the program will be in the LDPCSD service area. Much of the preliminary preparation work for the program has already been completed, and the water efficiency program elements included in the proposed project have been demonstrated to be feasible and effective elsewhere in the state. Therefore, no separate feasibility study will be required to implement the proposed project, which will help to expedite the implementation.
- The proposed program is an administrative program that provides water conservation education, outreach and rebate incentives to customers. The CEQA documentation will be a Notice of Exemption, which requires a shorter timeframe compared with other types of CEQA documentation. In addition, no easement, land purchase, or permitting will be required to implement the project.
- Due to the drought emergency, LDPCSD has already been conducting outreach activities with the community to implement the mandatory water use restrictions in place since December 2014. The proposed program is intended to provide additional and proactive support to the LDPCSD community and other Mariposa County residents in achieving the water conservation goals, and will build on the existing outreach programs of LDPCSD and Mariposa County.

ID	Task Name	Duration	Start	Finish	Predecessors	2015				2016				2017				2018			
						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	Project #2 - Regional Water Use Efficiency Program	697 days	Tue 5/5/15	Wed 1/3/18																	
2	Grant Award Date	1 day	Fri 1/1/16	Fri 1/1/16																	
3	Budget Category A: Direct Project Management	524 days	Fri 1/1/16	Wed 1/3/18																	
4	Task 1 - Project Management	458 days	Fri 1/1/16	Tue 10/3/17																	
5	Task 2 - Labor Compliance Program (Not Applicable)	1 day	Fri 1/1/16	Fri 1/1/16																	
6	Task 3 - Reporting	524 days	Fri 1/1/16	Wed 1/3/18																	
7	Budget Category B: Land Purchase/ Easement	1 day	Fri 1/1/16	Fri 1/1/16																	
8	Task 4 - Land Purchase (Not Applicable)	1 day	Fri 1/1/16	Fri 1/1/16																	
9	Budget Category C: Planning/ Design/ Engineering/ Environmental Documentation	129 days	Tue 5/5/15	Fri 10/30/15																	
10	Task 5 - Feasibility Studies (Not Applicable)	1 day	Thu 10/1/15	Thu 10/1/15																	
11	Task 6 - CEQA Documentation	85 days	Mon 7/6/15	Fri 10/30/15																	
12	Task 7 - Permitting (Not Applicable)	1 day	Thu 10/1/15	Thu 10/1/15																	
13	Task 8 - Design	129 days	Tue 5/5/15	Fri 10/30/15																	
14	Task 9 - Project Performance Monitoring Plan	88 days	Wed 7/1/15	Fri 10/30/15																	
15	Budget Category D: Construction/ Implementation	502 days	Mon 11/2/15	Tue 10/3/17																	
16	Task 10 - Contract Services	45 days	Mon 11/2/15	Fri 1/1/16	Task 8																
17	Task 11 - Program Administration	457 days	Mon 1/4/16	Tue 10/3/17	Task 10																
18	Task 12 - Implementation Activities	457 days	Mon 1/4/16	Tue 10/3/17	Task 10																

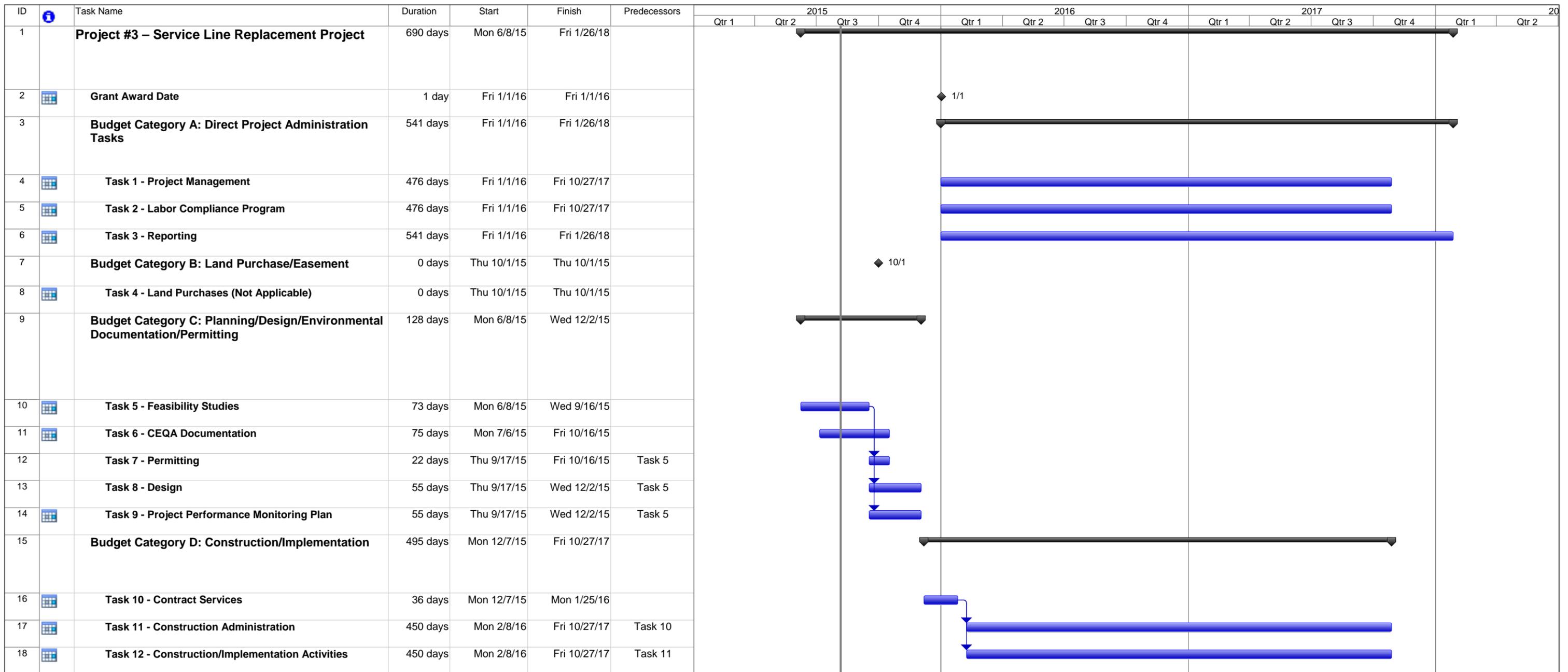
Project #2- Regional Water Use Efficiency Program	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Progress	
	Split		External Tasks		Inactive Summary		Manual Summary		Deadline	
	Milestone		External Milestone		Manual Task		Start-only			
	Summary		Inactive Task		Duration-only		Finish-only			

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PROJECT 3. Service Line Replacement Project

LDPCSD is prepared to implement the Service Line Replacement Project on an expedited schedule because replacing the leaking lines is a critical component of the LDPCSD emergency response to the current drought emergency and expected depletion of its Lake McClure water supply by the end of December 2015. LDPCSD has been replacing service lines one at a time for the past several years and this project packages the line replacement process into a schedule targeted to complete the most severely leaking service lines prior to increased summer 2016 water demand, assuming that the Lake McClure pumps are dry and the new emergency wells have been pumping and meeting demand continuously since January 2016. LDPCSD is prepared to award construction contracts as soon as January/February 2016 upon Grant award. As described below, construction is expected to be completed by the fourth quarter of 2017, but could be finished earlier as needed. The schedule is realistic, reasonable, and accomplishable for the following reasons:

- LDPCSD has been utilizing the services of a local contractor to respond to emergency service line leak calls and installing replacement service lines as they arise. For the proposed project, LDPCSD plans to utilize additional crews and/or additional contractors to replace 21 service lines per week. Based on this plan, it will take 15 months to replace the targeted number of service lines, i.e. 1,400 segments, as shown in the attached schedule. It should be noted that if the leaking service lines are not replaced in an expedient manner, then the additional water supply obtained from Proposed Project 1 (Drought Emergency Groundwater Supply Wells) would be partially lost to distribution system leakage, and may not be sufficient to meet the summer demand in 2016. Therefore, the Service Line Replacement Project is a critical component of the drought emergency response, and the LDPCSD is prepared to further increase the number of crews to further expedite this project if necessary to maintain emergency water supply.
- Due to the nature of the project (replacement of existing water lines in public rights-of-way), the time required for project-related administrative activities such as permitting, CEQA documentation and procurement will be minimal, which would enable quick mobilization of the construction crews. The CEQA documentation will be a Notice of Exemption, which requires a shorter timeframe compared with other types of CEQA documentation. No land purchases or easement acquisitions will be required, and for majority of the service lines to be replaced, no permitting will be required.
- LDPCSD has consulted with both Mariposa and Tuolumne Counties and have confirmed that encroachment permits will need to be obtained from their public works departments to conduct work within the respective counties' rights-of-way. For each County, only one permit covering the entire scope of the project will be required. In addition, LDPCSD's project design specifications already incorporates the Counties' requirements. Therefore the time allotted for the permitting task in the proposed schedule is realistic and reasonable.



Project #3- Service Line Replacement Project	Task		Summary		External Milestone		Inactive Summary		Manual Summary Rollup		Finish-only	
	Split		Project Summary		Inactive Task		Manual Task		Manual Summary		Progress	
	Milestone		External Tasks		Inactive Milestone		Duration-only		Start-only		Deadline	

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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. Agreement Administration 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 will work with existing staff, contract staff or separate administration contractor who has managed several IRWM grants and understands the responsibilities and level of effort for managing such grants.

Schedule
Lake Don Pedro Community Service District

ID	Task Name	Duration	Start	Finish	2016				2017				2018			
					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	Grant Administration	585 days	Fri 1/1/16	Thu 3/29/18												
2	Grant Award Date	1 day	Fri 1/1/16	Fri 1/1/16				1/1								
3	Budget Category A: Direct Project Administration	585 days	Fri 1/1/16	Thu 3/29/18												
4	Task 1 - Agreement Administration	585 days	Fri 1/1/16	Thu 3/29/18												
5	Task 2 - Invoicing	585 days	Fri 1/1/16	Thu 3/29/18												
6	Preperation for Quarterly Invoicing	66 days	Fri 1/1/16	Fri 4/1/16												
7	Quarterly Invoices	520 days	Fri 4/1/16	Thu 3/29/18				◇	◇	◇	◇	◇	◇	◇	◇	
16	Task 3 - Reporting	585 days	Fri 1/1/16	Thu 3/29/18												
17	Preperation for Quarterly Reporting	66 days	Fri 1/1/16	Fri 4/1/16												
18	Quarterly Progress Reports	520 days	Fri 4/1/16	Thu 3/29/18				◇	◇	◇	◇	◇	◇	◇	◇	
27	Grant Completion Report	64 days	Mon 1/1/18	Thu 3/29/18												

Project #4- Grant Administration	Task		Project Summary		Inactive Milestone	◇	Manual Summary Rollup		Deadline	↓
	Split		External Tasks		Inactive Summary		Manual Summary		Progress	
	Milestone	◆	External Milestone	◆	Manual Task		Start-only	┌		
	Summary		Inactive Task		Duration-only		Finish-only	┐		