

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR

July 23, 2014

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#1 BOS

Mayor Eric Garcetti
Room No. 305
City Hall
Attn: Mandy Morales

City Council
Room No. 395
City Hall


Subject: WATER INTEGRATED RESOURCES PLAN – ANNUAL PROGRESS REPORT
TRANSITION TO ONE WATER LA 2040

As recommended in the accompanying report of the Director of the Bureau of Sanitation, which this Board has adopted, the Board of Public Works hereby transmits for your approval and consideration the Water Integrated Resources Plan (IRP) Annual Progress Report.

FISCAL IMPACT

Total estimated capital cost for the IRP Go Projects is \$663 million based on 2006-07 estimates (approximately \$715 million today). The Bureau of Sanitation is responsible for developing a Wastewater Capital Improvement Program (WCIP) which includes replacement, rehabilitation, and expansion of the City's wastewater treatment and collection facilities. The Bureau of Sanitation is also responsible for developing a CIP for the watershed protection program which includes compliance with stormwater and urban runoff regulations. Therefore, funding for IRP wastewater and watershed projects is available through the Capital Improvement Programs (CIP) fund. Funding for IRP recycled water projects is the responsibility of the Department of Water and Power and its associated CIP. However, due to new programs and new information since the adoption of the IRP, the City has been able to defer some of the recommended projects and has saved approximately \$545 million in construction costs within the 2020 IRP time frame. More information on these deferred projects can be found in the attached document as well as in the IRP 5-Year Review document adopted by the Board of Public Works on October 31, 2012.

Respectfully submitted,

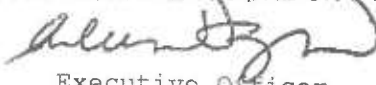

Arleen P. Taylor, Executive Officer
Board of Public Works

APT:mp

DEPARTMENT OF PUBLIC WORKS

BUREAU OF SANITATION
BOARD REPORT NO. 1
July 23, 2014

CD: ALL

ADOPTED BY THE BOARD
PUBLIC WORKS OF THE CITY
of Los Angeles California
AND REFERRED TO THE MAYOR
JUL 23 2014
AND REFERRED TO THE CITY COUNCIL

Executive Officer

WATER INTEGRATED RESOURCES PLAN (IRP) - ANNUAL PROGRESS REPORT
TRANSITION TO ONE WATER LA 2040

RECOMMENDATION

Receive and consider the Water Integrated Resources Plan (IRP) Annual Progress Report (Transmittal No. 1) and transmit to the Mayor and City Council for their consideration.

TRANSMITTALS

1. Water Integrated Resources Plan (IRP) Annual Progress Report

DISCUSSION

Background

The City's Water Integrated Resources Plan (IRP) is a unique approach of technical integration and community involvement to guide policy decisions and water resources facilities planning. As part of the IRP development, an Environmental Impact Report (EIR) was prepared identifying the recommended alternatives for implementing the City's wastewater, runoff, and recycled water programs through the year 2020. On November 14, 2006, the City Council unanimously adopted the IRP recommendations and implementation strategy and certified the final EIR. The attached IRP Progress Report is in response to the Council's instruction to report annually on the progress in achieving the recommendations.

Current Compliance Status

The Bureau of Sanitation in partnership with the Department of Water and Power (LADWP) has been working collaboratively along with other City departments and Bureaus on coordinating and implementing the various IRP recommendations. In 2012, the City completed the Water IRP 5-Year document which provided progress of implementation from 2006 to 2011, ideas and suggestions for continued implementation of projects and policy directions through 2020, and guidance for the approach in developing post-2020 IRP.

BUREAU OF SANITATION

BOARD REPORT NO. 1

July 23, 2014

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As part of the IRP implementation phase, the City has worked on keeping IRP stakeholders engaged through stakeholder meetings, the most recent of which was held on June 13, 2013. Through these meetings, the City has provided updates on the IRP implementation and has obtained valuable input from stakeholders on IRP related issues. In addition, the Board of Water and Power and the Board of Public Works have held four public joint meetings to review the IRP progress and provide directions on policy issues. The most recent of these joint meetings was held on October 29, 2012. Since the adoption of the IRP by the Board of Public Works and the Council in November 2006, the City has undertaken a number of initiatives which fulfill the IRP goals, including the Green Streets and Green Alleys Committee, the approval of a Low Impact Development Ordinance and others.

The transmitted report contains the status on the implementation progress for the projects and policies contained in the IRP implementation strategy.

Additionally, given that the Water IRP planning window is coming to a close in 2020, it is now time to begin the process of planning beyond 2020. The City will achieve this through the development of a *One Water L.A. 2040 Plan* which will build on the success of the Water IRP and embrace even broader integration to effectively capture, conserve and reuse our limited water supply.

The development of the One Water L.A. 2040 Plan is already underway and expected to be completed within the next three years. Building on the great results accomplished through the Water IRP, the One Water L.A. Plan will play a vital role in ensuring a reliable water supply for Angelinos, and improve our communities and environment in the process.

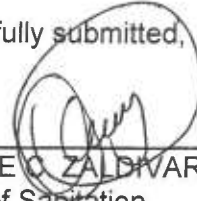
STATEMENT OF FUNDING

Total estimated capital cost for IRP Go Projects is \$663M based on 2006-07 estimates (approximately \$715M today). The Bureau of Sanitation (BOS) is responsible for developing a Wastewater Capital Improvement Program (WCIP) which includes replacement, rehabilitation, and expansion of the City's wastewater treatment and collection facilities. BOS is also responsible for developing a CIP for the watershed protection program which includes compliance with stormwater and urban runoff regulations. Therefore, funding for IRP wastewater and watershed projects is available through the Capital Improvement Programs (CIP) fund. Funding for IRP recycled water projects is the responsibility of the Department of Water and Power and its associated CIP. However, due to new programs and new information since the adoption of the IRP, the City has been able to defer some of the recommended projects and has saved approximately \$545 million in construction costs within the 2020 IRP time frame. More information on these deferred projects can be found in the attached document as well as in the IRP 5-Year Review document adopted by the Board of Public Works on October 31, 2012.

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BOARD REPORT NO. 1
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Respectfully submitted,

A handwritten signature in black ink, appearing to read "Enrique O. Zaldívar", is written over a horizontal line. The signature is enclosed within a hand-drawn oval.

ENRIQUE O. ZALDÍVAR, Director
Bureau of Sanitation

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CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI

MAYOR

TRANSMITTAL 1

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April 9, 2014

The Honorable City Council
City of Los Angeles
Room 395, City Hall
Los Angeles, CA 90012

Honorable Councilmembers:

RE: Council File No. 09-3066 (Old Council File 06-2430) Water Integrated Resources Plan (IRP) – Annual Progress Report

This report provides an update on the status of the implementation of the City's Water Integrated Resources Plan (IRP) projects and policies (through the fourth quarter of 2013) per the direction of the City Council on November 14, 2006.

RECOMMENDATION:

Receive and file

BACKGROUND

The City's Water Integrated Resources Plan (IRP), at the time of development, represented a unique approach of technical integration and community involvement to guide policy decisions and water resources facilities planning. As part of the IRP development, an Environmental Impact Report (EIR) was prepared identifying the recommended alternatives for implementing the City's wastewater, runoff, and recycled water programs for 2020. On November 14, 2006, the City Council unanimously adopted the IRP recommendations and implementation strategy and certified the final EIR. This report is in response to the Council's instruction to report annually on the progress in achieving the recommendations.

IMPLEMENTATION STATUS

The City's Department of Public Works (DPW) in partnership with the Department of Water and Power (LADWP) has been working collaboratively along with other City departments on coordinating and implementing the various IRP recommendations. In 2012, the City completed the Water IRP 5-Year document which provided progress of implementation from 2006 to 2011, ideas and suggestions for continued implementation of projects and policy directions through 2020, and guidance for the approach in developing post-2020 IRP.

As part of the IRP implementation phase, the City has worked on keeping IRP stakeholders engaged through stakeholder meetings, the most recent of which was held on June 13, 2013.



Through these meetings, the City has provided updates on the IRP implementation and has obtained valuable input from stakeholders on IRP related issues. In addition, the Board of Water and Power and the Board of Public Works have held four public joint meetings to review the IRP progress and provide directions on policy issues. The most recent of these joint meetings was held on October 29, 2012. Since the adoption of the IRP by the Board of Public Works and the Council in November 2006, the City has undertaken a number of initiatives which fulfill the IRP goals, including the Green Streets and Green Alleys Committee, the approval of a Low Impact Development Ordinance and others. The following is the status on the implementation progress for the projects and policies contained in the IRP implementation strategy:

Go-Projects for Implementation:

1. Construct wastewater storage facilities at Donald C. Tillman Water Reclamation Plant (DCT WRP)

There is a shortage of wastewater conveyance capacity (sewers) in the western and central portion of the Valley, as well as shortage of treatment capacity at Tillman during wet weather conditions. Adding up to 60 million gallons of storage will be necessary to provide the needed wet weather wastewater storage and operational storage. (Estimated construction cost: \$120 million)

Status: The study team has decided to move forward with the construction of open lined basin structures in lieu of the construction of an entire third phase of plant expansion. The estimated cost for this option was \$25M. The project consists of two open concrete lined basins capable of holding a total of 15.2 million-gallons. The basins were constructed in the location where aeration tanks, final sedimentation tanks and associated channels were to be located. The 20% of design work was completed by BOE Staff. Brutoco was awarded the \$8,695,000 contract on June 30, 2010. Notice To Proceed was released on Aug 2, 2010. The project was completed in February 2012. The storage basins are available for use in future storm events. The final cost for the project totaled \$9,962,738.

2. Construct wastewater storage at Los Angeles Glendale Water Reclamation Plant (LAG)

LAG provides recycled water to DWP and Glendale for reuse. The volume of recycled water that can be delivered to customers is limited by the daily variation of flows at the plant. With the construction of up to a 5 million gallon wastewater storage facility, wastewater flows receiving treatment will be more constant, allowing operations to be more efficient while increasing our ability to provide consistent recycled water flows to customers. (Estimated construction cost: \$17 million)

Status: A study to identify potential recycled water production and opportunities at LAG and other City treatment plants is currently under development. Based on recommendations from this study options on how to provide constant flow to LAG and verify the need for a storage tank will be further evaluated.

3. Construct recycled water storage at Los Angeles Glendale Water Reclamation Plant (LAG)

The use of recycled water from LAG is dependent on the seasonal and daily demands for the water, which can fluctuate during the day and during the rainy season. Therefore, providing up to 5 million gallons of recycled water storage will allow LAG to deliver recycled

water to customers at times when wastewater flows are low (i.e., during the night.) (Estimated construction cost: \$8 million)

Status: The initial project was to provide up to a 5 million gallon underground recycled water storage facility at LAG, but the L.A. Sanitation (LASAN) has since determined that there is no available space at LAG to site the storage facility. LADWP is conducting a study to determine a replacement location for the recycled water storage facility, and initial results have identified a location in Forest Lawn Memorial Park Hollywood Hills that can accommodate up to a 3 million gallon storage tank. LADWP also has plans to include up to an additional 3 million gallons of recycled water storage in two separate recycled water infrastructure projects sourced by LAG to service some of the proposed water recycling customers.

4. Construct solids handling and truck loading facility at the Hyperion Treatment Plant (HTP)

Hyperion processes biosolids removed from wastewater generated from throughout the City. A new solids handling and truck loading facility will provide more efficient operations and will also meet future solids handling production. (Estimated construction cost: \$89 million)

Status: The need and/or current scope of this project may alter based on the City's ultimate plan for biosolids reuse. With the ongoing success of the biosolids deep well injection at Terminal Island, this project is on hold.

5. Construct Glendale-Burbank Interceptor Sewer (GBIS)

GBIS is necessary to provide relief and additional capacity in the near future to prevent overflows and spills. GBIS would include construction and operation of approximately 5 ¾ miles of 8-foot-diameter interceptor sewer and associated structures, including diversion and drop structures, maintenance hole structures, and air treatment facilities (if needed). The specific GBIS alignment would begin at the Pecan Grove shaft site, would travel beneath Zoo Drive, then head beneath the northern-most hillside in Griffith Park to reach the Travel Town Shaft Site. It would extend under Forest Lawn Drive to the Barham Shaft Site. GBIS would then be tunneled northwest beneath the Los Angeles River along Pass Avenue, head northward beneath Pass Avenue to Riverside Drive then turn westward beneath Riverside Drive to the western terminus. (Estimated cost: \$ 325.3 million)

Status: The City of Burbank filed a lawsuit against the EIR in October 2007. The Court found that the EIR was valid but that six (6) specific areas with regard to mitigating the impacts of the GBIS alignment needed further study. These areas are: settlement, traffic, traffic mitigation, noise (from potential traffic congestion), cultural/historic impact and cumulative impacts (related to Los Angeles, Department of Water and Power, [LADWP] projects). September 1, 2010, Sanitation and City Attorney's Office Staff presented the Board Report, Second Addendum and associated transmittals to the Board of Public Works for the re-approval of the GBIS portion of the IRP EIR. The Board adopted and recommended that the City Council agreed with the recommendations in the report with respect to re-approval of GBIS. On Nov. 9 2010, City Council certified and adopted the Final EIR Second Addendum.

6. Construct North East Interceptor Sewer (NEIS) Phase II

NEIS II would relieve the section of the North Outfall Sewer (NOS) south of LAG and convey additional wastewater from GBIS to provide additional capacity in the near future to prevent overflows and spills. The proposed NEIS II would include construction and operation of