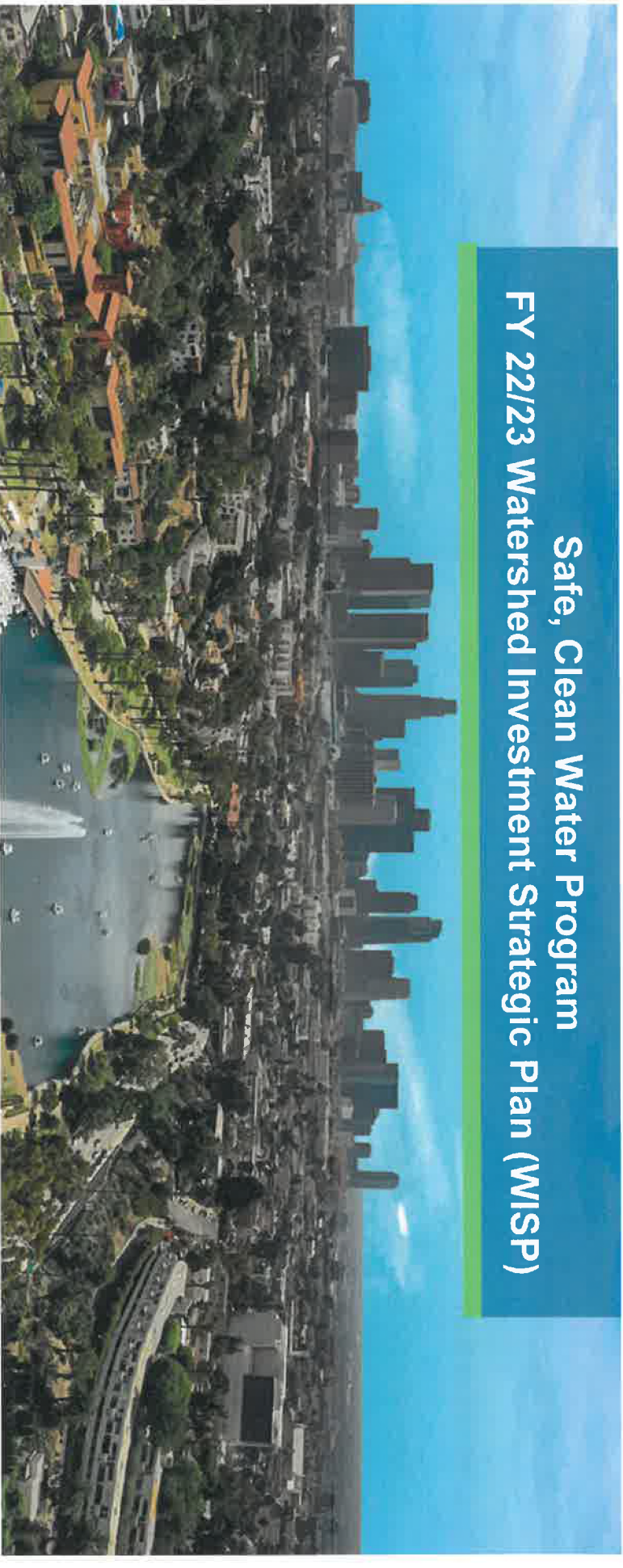


ITEM # 8
CF# 18-0384

Safe, Clean Water Program FY 22/23 Watershed Investment Strategic Plan (WISP)



LA Sanitation & Environment Update – March 30, 2023

On behalf of:
Barbara Romero
Director and General Manager
LA Sanitation & Environment



WISP Overview

1. Introduction
2. Regulatory Context & Compliance
3. Safe Clean Water Program Background
4. Program & Project Implementation
 - Municipal Program
 - Regional Program
 - *Community Engagement & Collaboration: Community-Proposed Project Letters of Support*
5. *Project Delivery (Establish pre-qualified on call Design/Build list)*
6. Operation & Maintenance



Regulatory Context & Compliance

2021 Regional MS4 Permit

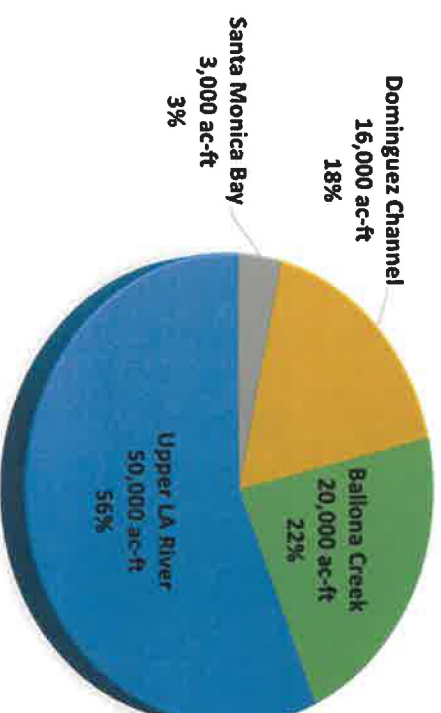
- Order No. R4-2021-0105 (2021 to 2026)
- City of Los Angeles is subject to 22 TMDLs
- Receiving Water Limitations
 - Marina del Rey (toxics, '24)
 - LA River (dry weather bacteria, '26)
 - SMB & BC (wet weather bacteria, '26)
- Minimum Control Measures (source control / behavior changing programs)

Receiving Water Limitations

- City developed 5 Watershed Management Plans (WMPs) to meet interim compliance.
- WMPs, through computer modeling, determine storm volume to be captured to reasonably meet water quality limits (i.e. stormwater projects) at a cost of \$8B.
- Measure W is the primary funding source to implement Capital Improvement Projects

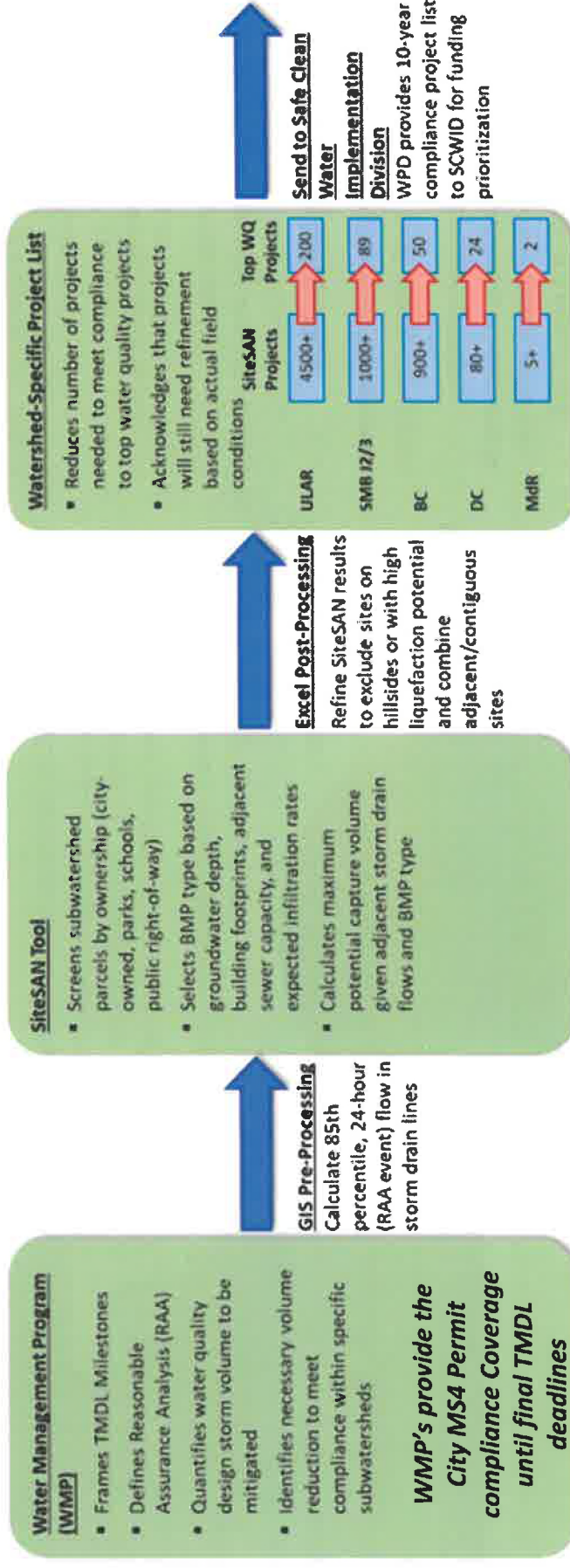
Minimum Control Measures

- Source control / behavior changing programs to reduce pollutants at the source.
- Existing City programs include watershed monitoring, public outreach, inspection and enforcement, LID, and public agency activities (i.e., street sweeping, catch basin cleaning).
- Stormwater Pollution Abatement Fund (SPAFA) only dedicated funding source.



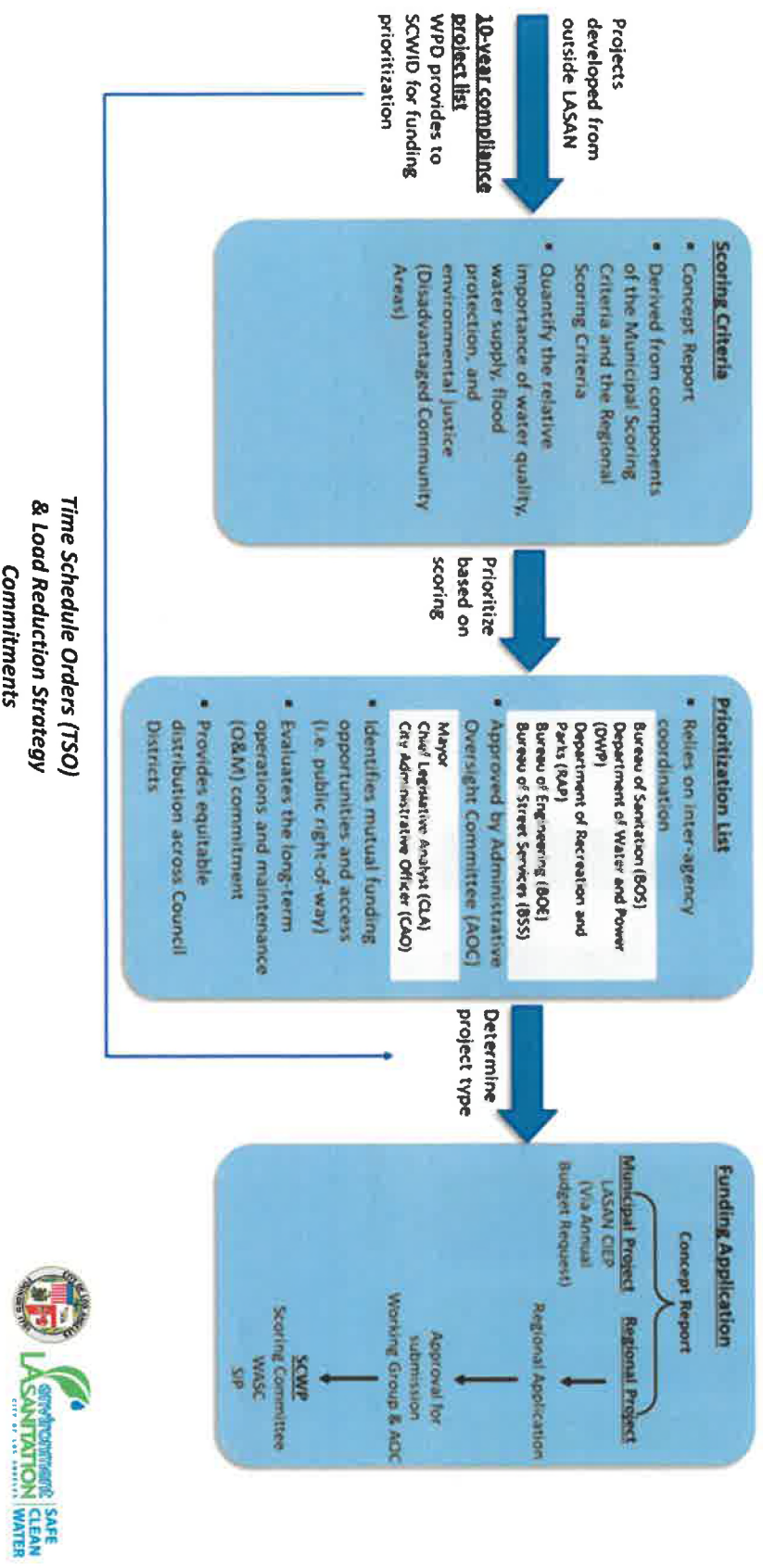
Project Identification

Watershed Protection Division (WPD)

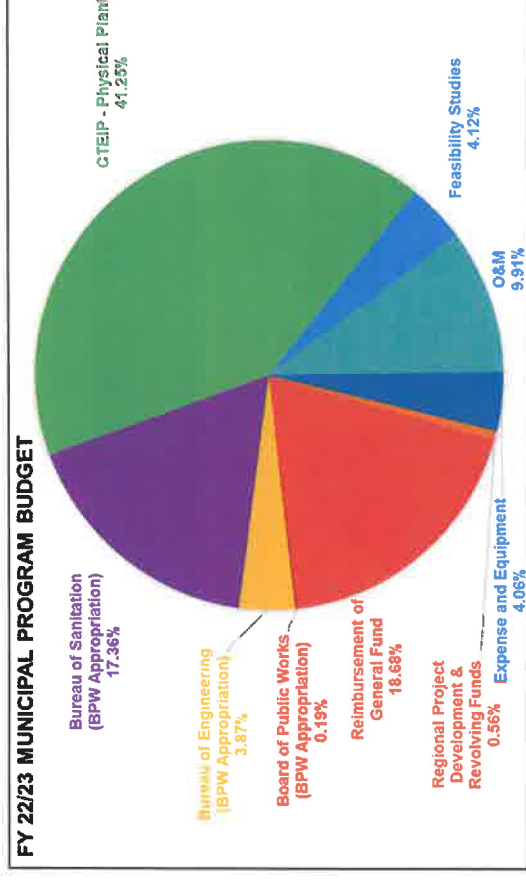
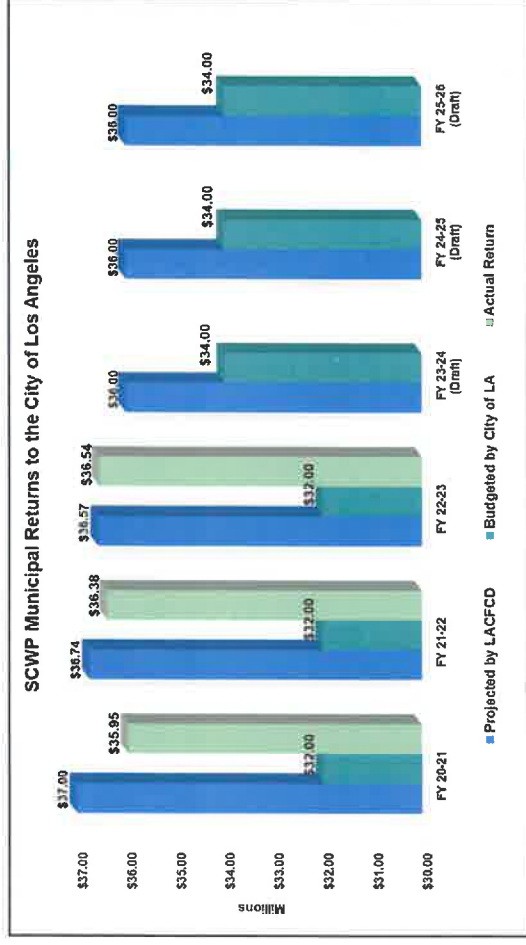


Project Development

Safe Clean Water Implementation Division (SCWID)



Municipal Program Overview



Noteworthy Items:

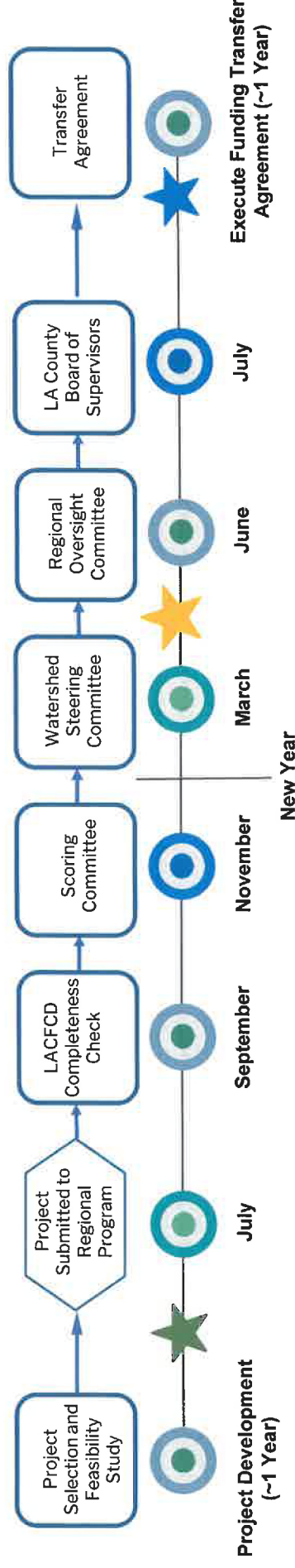
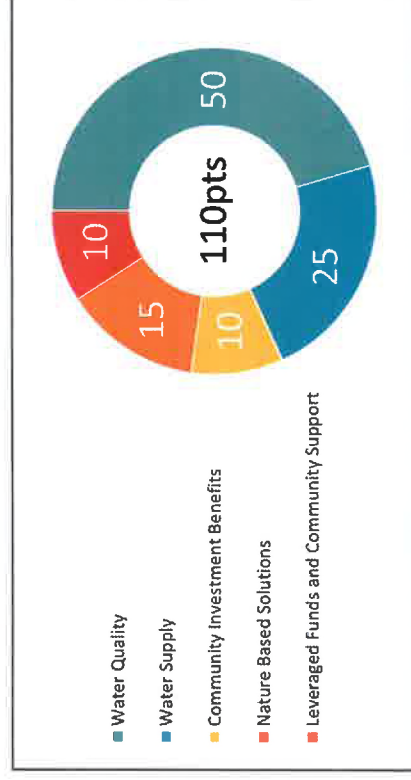
- \$15 M Annual CIP
- Ensure existing Municipal & Regional Projects are Fully Funded
- Future Base Budget: Program Assuming \$34M Annual Return

Municipal Program CIP

Project	CD	Construction Cost	Current Project Phase	Current Project Status
Arroyo Seco Low Flow Diversion (LFD#1, AS-15)	1	\$2,474,235	Construction	Construction is expected to be completed by April 2023.
Arroyo Seco Low Flow Diversion (LFD#2, AS-21)	14	\$2,247,560	Construction	Construction is expected to be completed by April 2023.
LA River LFD (2nd St & Sante Fe, LFD#1, R2-02)	14	\$2,861,900	Construction	Construction is expected to be completed by March 2023.
LA River LFD (Palmetto, LFD#2, R2-J)	14	\$3,055,190	Construction	Construction is expected to be completed by March 2023.
LA River LFD (Mission Rd, LFD#3, R2-G)	14	\$3,862,700	Construction	Construction is expected to be completed by March 2023.
Ballona Creek TMDL	11	\$75,960,000	Construction	Construction is expected to be completion by May 2025
Haynes Street Greenway Project (Phase 1)	3	\$906,000	Design	90% design plans and Class A estimate received in February.
North Sepulveda Pedestrian Island	6	\$693,000	Design	30% design plans and Class C estimate received in February.
Reseda Blvd Alley Green Streets	12	\$2,771,789	Design	30% design plans and Class C estimate received in February.
LA River Low Flow Diversion (Compton Creek)	15	\$5,009,400	Pre-Design	Pre-design process. BOE Kickoff Meeting held February 9th.
E 6th St Green Infrastructure Corridor	14	\$3,500,500	Pre-Design	Pre-design process. NTP planned for April.
La Cienega Blvd Green Infrastructure Corridor	11	\$2,839,064	Pre-Design	Pre-design process. Surveying and Geotech are complete.
Mission & Jesse Green Parking Lot	14	\$2,300,000	Pre-Design	Pre-design process. Pending funding approval.
Slauson Green Alley Project	9	\$435,567*	Planning	Reallocation of funds due to overlap of project scope.

*Total Budget Costs (SPA funded)

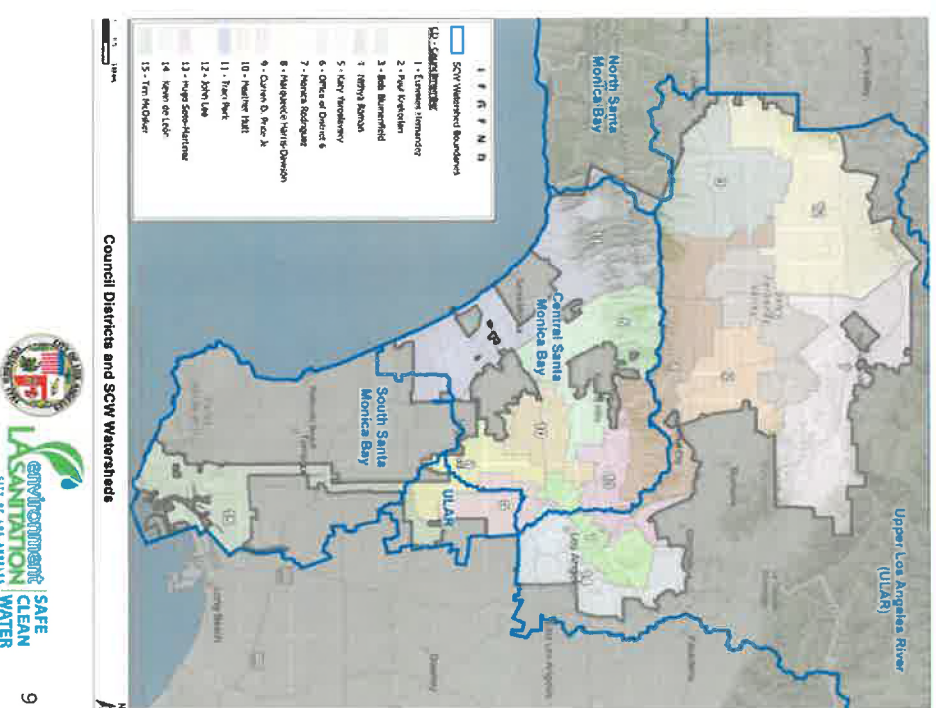
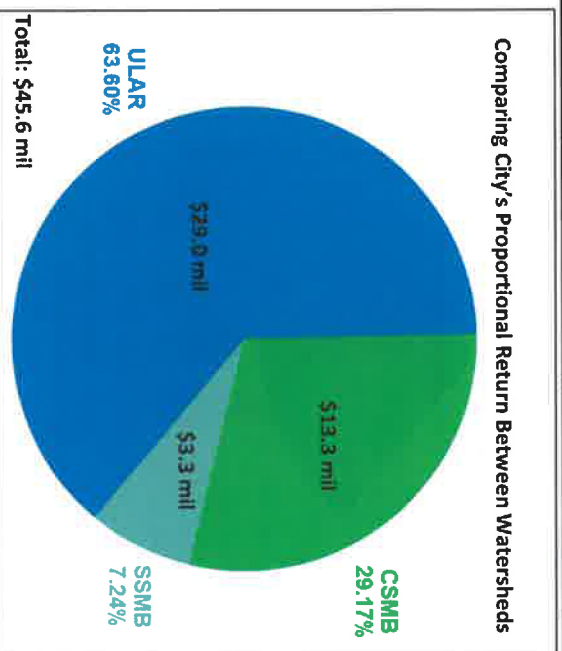
Regional Program Overview



★: Round 3 current status ★: Round 4 current status ★: Round 5 current status

Regional Program Overview

SCW Watershed Area	FY 2021-22 Regional Tax Return Estimates (millions)	City Percent of Total Watershed Impervious Area	City's Proportional Amount in return (millions)
Upper Los Angeles River	\$38.7	75%	\$29.0
Central Santa Monica Bay	\$17.2	77%	\$13.3
South Santa Monica Bay	\$17.7	19%	\$3.3
Total	\$73.6	---	\$45.6

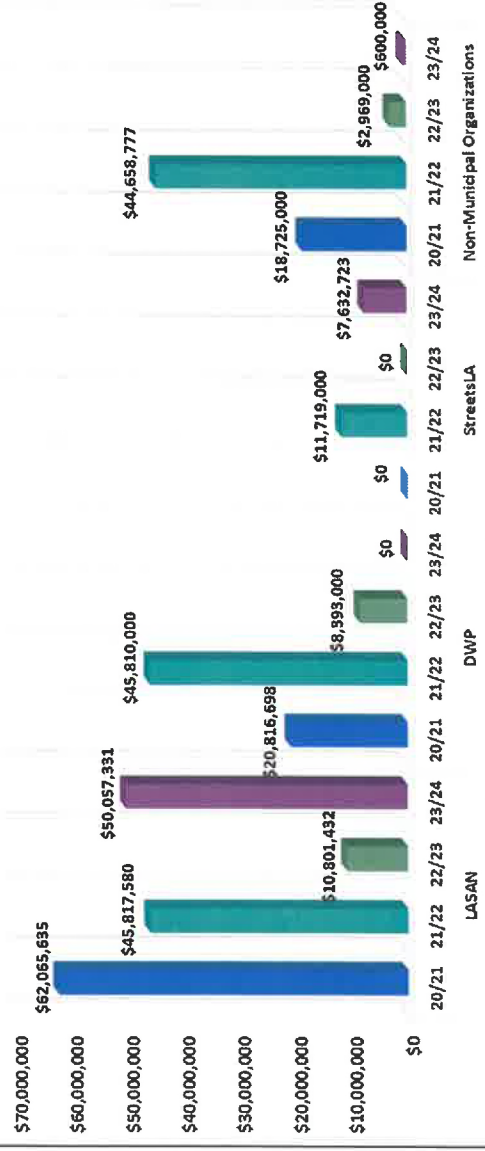


Regional Program Overview

Table 4-3. City of LA Regional Infrastructure, O&M, and Scientific Program Summary (millions)

Round	Infrastructure	O&M	Scientific Study	Total
1 (FY 20/21)	\$100.80	\$0.40	\$0.41	\$101.61
2 (FY 21/22)	\$148.00	\$ -	\$ -	\$148.00
3 (FY 22/23)	\$19.76	\$2.40	\$ -	\$22.16
4 (FY 23/24)	\$55.09	\$3.20	\$ -	\$58.29
Total	\$323.65	\$6.00	\$0.41	\$330.06

Regional Funding Programmed per Department/Bureau Each Fiscal Year



Upper LA River Watershed Area Steering Committee

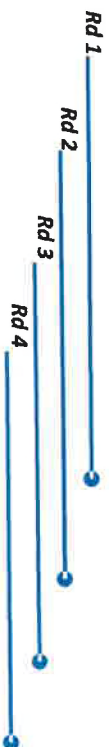


Table 4-5. City of LA Proportional Funding Contribution and Programmed ULAR Funds

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Future FYs ¹
City Proportional Tax Return (\$M)	\$28.20	\$28.58	\$29.03	\$29.18	\$29.18	\$29.18	\$29.18	\$29.18	\$29.18
City Program Return	\$18.53	\$29.33	\$35.00	\$33.93	\$34.45	\$21.36	\$29.98	\$22.20	\$20.78
Percentage	66%	103%	121%	116%	118%	73%	103%	76%	71%

¹ – LADWP and Los Angeles County MTA have submitted program request for funding that extend past the five-year WISP approval. While the WASC has not formally approved and programmed the funds it is anticipated that the WASC will continue to support the projects and provide some partial funding to the projects.



Table 4-6. ULAR Proposed Regional Projects for Future Rounds Funding Consideration

Project	CD	Type	Lead Agency
Round 4			
Hollenbeck Park Rehabilitation Project	14	infrastructure	LASAN
Symar Channel	7	infrastructure	LASAN
Sepulveda Mission Mile	7	infrastructure	StreetLA
Eagle Rock Blvd Stormwater Capture Project	14	infrastructure	StreetLA
Beverly Demonstration Project	1	infrastructure	Nature Conservancy
Round 5			
LA River Green Infrastructure Project (3 LFD's)	3	infrastructure	LASAN
Sun Valley Green Neighborhood Infrastructure Project	2	infrastructure	LASAN
Osborne St Path to Parkway Access Project	7	infrastructure	BSS
Pollutant Source Characterization Study	Citywide	Special Study	LASAN
Street Sweeping Study	Citywide	Special Study	LASAN
Main St (W 41st St to W. Slauson) Green Street	9	infrastructure	LASAN
Lincoln Heights Recreation Center	1	infrastructure	LASAN
Hatteras Green Street	4	infrastructure	LASAN
Tujunga Canyon Blvd Green Street	7	infrastructure	LASAN
Saticoy St – Vineland Ave	2	infrastructure	LASAN
Van Nuys Recreation Center	6	infrastructure	LADWP
Bradford Park	6	infrastructure	LADWP
Hubert H. Humphrey Memorial Park	7	infrastructure	LADWP
North East Valley Multipurpose Center	7	infrastructure	LADWP
Mid Valley Intergenerational Multipurpose Center	6	infrastructure	LADWP
Round 6 - 8			
Compton Creek LFD #2 ¹	8	infrastructure	LASAN
White Oak Avenue (LAR LFD-E-021) ¹	5	infrastructure	LASAN
Roseda Boulevard (LAR LFD-E-048) ¹	3	infrastructure	LASAN
Tampa Avenue (LAR-E-065) ¹	3	infrastructure	LASAN
Haynes Street (LAR LFD-E-077) ¹	3	infrastructure	LASAN
Winnetka Avenue (LAR LFD-E-081) ¹	3	infrastructure	LASAN
De Soto Avenue (LAR LFD-E-096) ¹	3	infrastructure	LASAN

¹ - Committed MTA/TMDL Compliance Dry Weather Projects

Central Santa Monica Bay Watershed Area Steering Committee



Table 4-8. City of LA Proportional Funding Contribution and Programmed CSMB Funds

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
City Proportional Tax Return (\$M)	\$13.40	\$13.01	\$13.24	\$13.02	\$13.63	\$13.63	\$13.63	\$13.63
City Program Return	\$2.00	\$5.00	\$14.00	\$10.97	\$10.74	\$7.16	\$4.60	\$0
Percentage	15%	38%	106%	81%	79%	53%	34%	0%

Table 4-9. CSMB Proposed Regional Projects for Future Rounds Funding Consideration

	Project	CD	Type	Lead Agency
Rd 4	Imperial Highway Green Infrastructure Corridor	11	Infrastructure	LASAN
Round 5	Historic South Central Neighborhood Greening Project	9 and 14	Infrastructure	LASAN
	Martin Luther King, Neighborhood Greening Project	8 and 10	Infrastructure	LASAN
	Baldwin Vista Green Streets Project	10	Infrastructure	LASAN
	Pollutant Source Characterization Study	Citywide	Special Study	LASAN
	Street Sweeping Study	Citywide	Special Study	LASAN
Round 6 - 8	Marina del Rey Triangle Area Stormwater Capture	11	Infrastructure	LASAN
	Jefferson Blvd Downtown Green Street Multi-Benefit Stormwater Project	9	Infrastructure	LASAN
	Sepulveda Blvd Green Stormwater corridor (Palm Blvd to National Blvd)	5	Infrastructure	LASAN
	Rampart Village Stormwater Infrastructure	13	Infrastructure	LASAN

CSMB Stormwater Investment Plan Preview

	Budget		Projections				
	FY23-24		FY24-25	FY25-26	FY26-27	FY27-28	TOTAL
D. Remaining Balance/Rollover Funds (B-C)	\$3.3M	\$6.8M	\$12.3M	\$22.2M	\$34.7M	\$51.9M	
E. Percent Allocated (C/B)	68%	50%	26%	13%	1%	45%	



South Santa Monica Bay Watershed Area Steering Committee

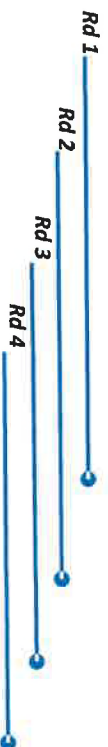


Table 4-11. City of LA Proportional Funding Contribution and Programmed SSMB Funds

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
City Proportional Tax Return (\$M)	\$3.36	\$3.25	\$3.36	\$3.31	\$3.31	\$3.31	\$3.31	\$3.31
City Program Return	\$2.98	\$2.94	\$0.52	\$4.18	\$7.0	\$5.56	\$6.55	\$1.23
Percentage	89%	91%	16%	123%	211%	168%	198%	37%

Table 4-12. SSMB Proposed Regional Projects for Future Rounds Funding Consideration

Project	CD	Type	Lead Agency
Round 4			
Wilmington Anaheim Green Infrastructure Corridor	15	Infrastructure	LASAN
Machado Ecosystem Rehabilitation Project	15	O & M	LASAN
N. Marshall Court	15	Infrastructure	LASAN
Pollutant Source Characterization Study	Citywide	Special Study	LASAN
Street Sweeping Study	Citywide	Special Study	LASAN
Round 5			
Normandie and Plaza del Armo Green Corridor Project	15	Infrastructure	LASAN
Stormwater Pumping Plant upgrade and diversion to Terminal Island	15	Infrastructure	LASAN
Rounds 6 - 8			

SSMB Stormwater Investment Plan Preview

	Budget			Projections				TOTAL
	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	Future Funding		
D Remaining Balance/Follover Funds (B-C)	\$517K	\$358K	\$3.8M	\$11M	\$21.6M	\$37.1M		
E Percent Allocated (C/B)	50%	70%	48%	24%	5%	58%		



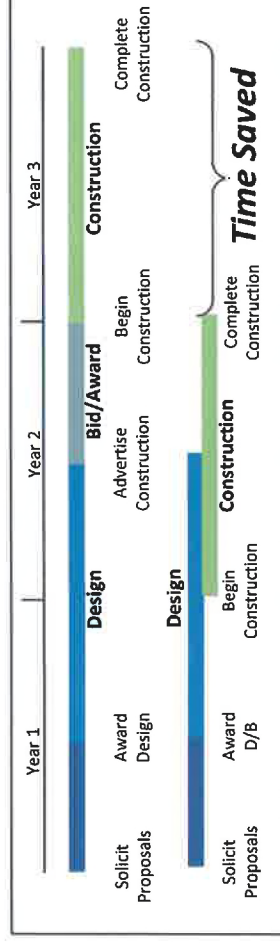
Next Steps

1. Watershed Investment Strategic Plan (WISP)

- Strategic plan updated annually reporting on the status of the entire City in the SCWP and forecast the upcoming years' projects.
- Initial development was tied to a SCWP project prioritization effort and has been reviewed by CAO, CLA, and other departments.

2. Establish a pre-qualified on call Design/Build list (Request for Qualifications)

- Urgency to deliver Safe Clean Water Projects to comply with MS4 Permit & TMDL requirements.
 - SCW Program requires funding expenditures within 5 years.
 - Upcoming TMDL compliance dates in 2026.
 - Leveraged funding often includes strict deadlines that cannot be met with traditional delivery.



3. Community-Proposed Project Support Letters Policy

- To apply for SCWP Regional funding, Non-Municipal Organizations must obtain a Letter of Support for Infrastructure Projects OR a Letter of Non-Objection for Technical Resource Programs, from the municipality in which the project is proposed for.
- The purpose of the City Policy is to create a transparent, timely, and equitable process for the City to consider and generate Letters of Support and Letters of Non-Objection for SCWP projects.
 - LASAN to verify a project's technical feasibility, O&M plans, and SCWP eligibility requirements.



Questions / Comments

Michael Scaduto, PE, ENV SP

Email: michael.scaduto@lacity.org

**LA Sanitation & Environment
“Protect Public Health and the Environment”**



