

Measure W: Safe, Clean Water Program AOC Meeting

Item #2 and 3

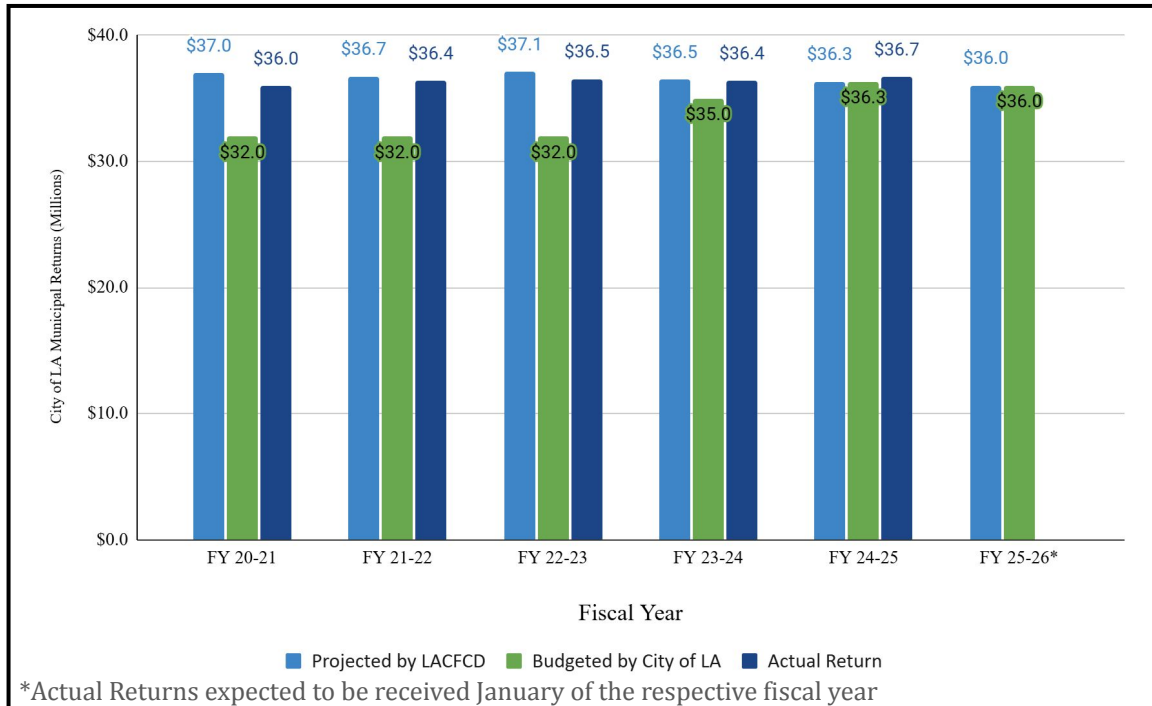


LA Sanitation & Environment
March 17, 2025

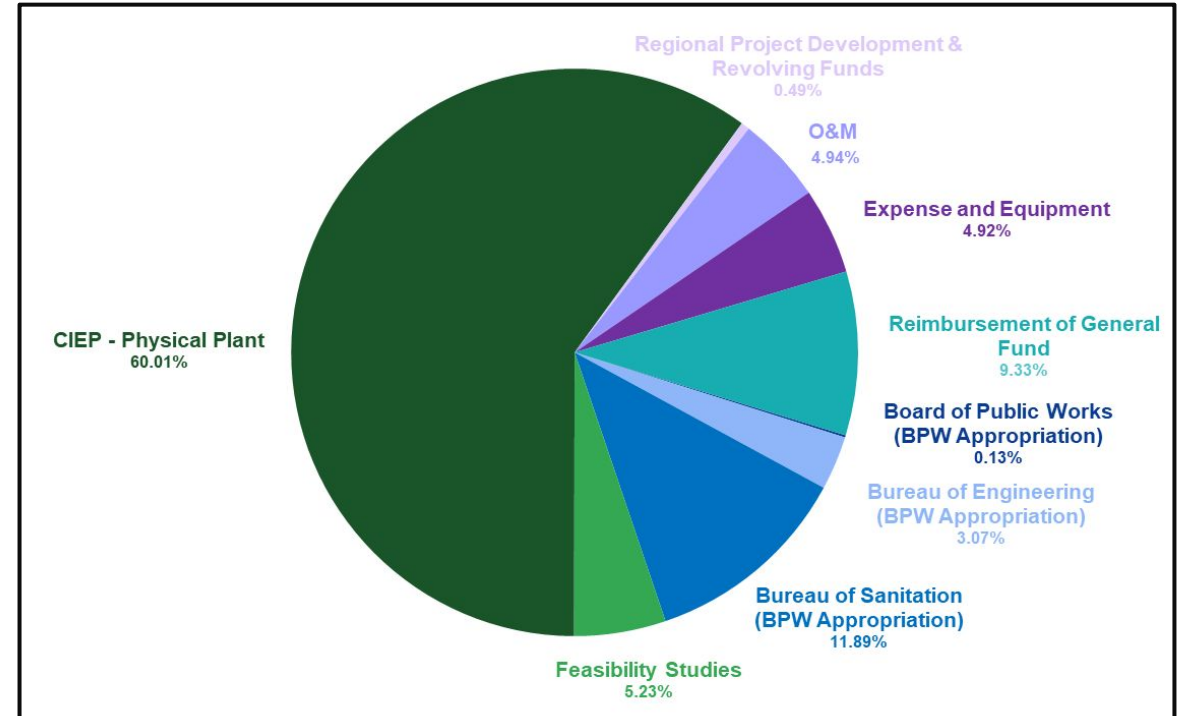


Municipal Program Overview

SCWP Municipal Returns to the City of Los Angeles



FY 24/25 Municipal Program Budget (Schedule 55)

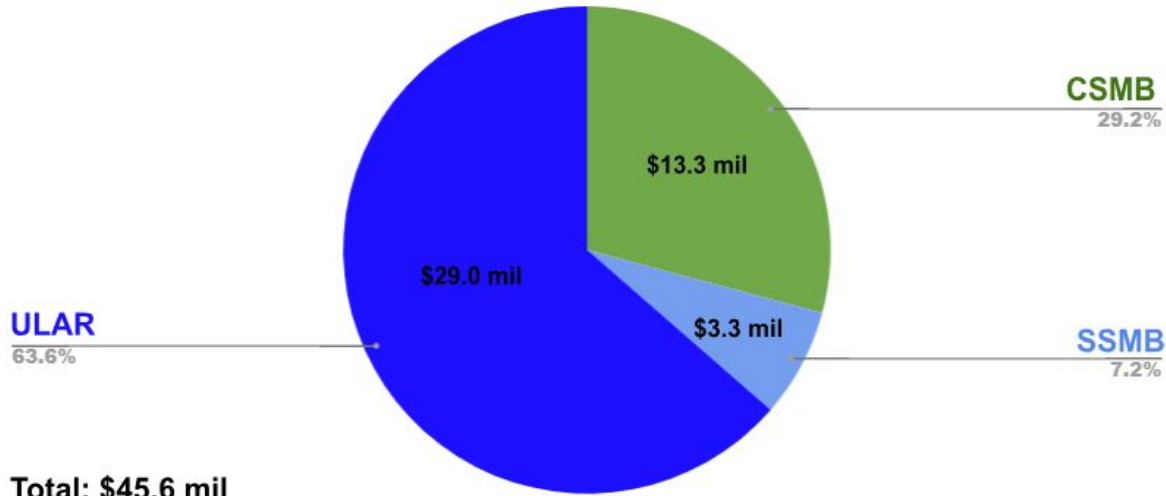


- **Municipal Program:**

- ~\$36M annual return
 - 73 positions funded within Public Works
 - 12 LASAN Capital Improvement Projects
 - 5 Completed + 1 Construction + 1 Bid & Award + 5 Design
 - 12 NGO / CBO Projects

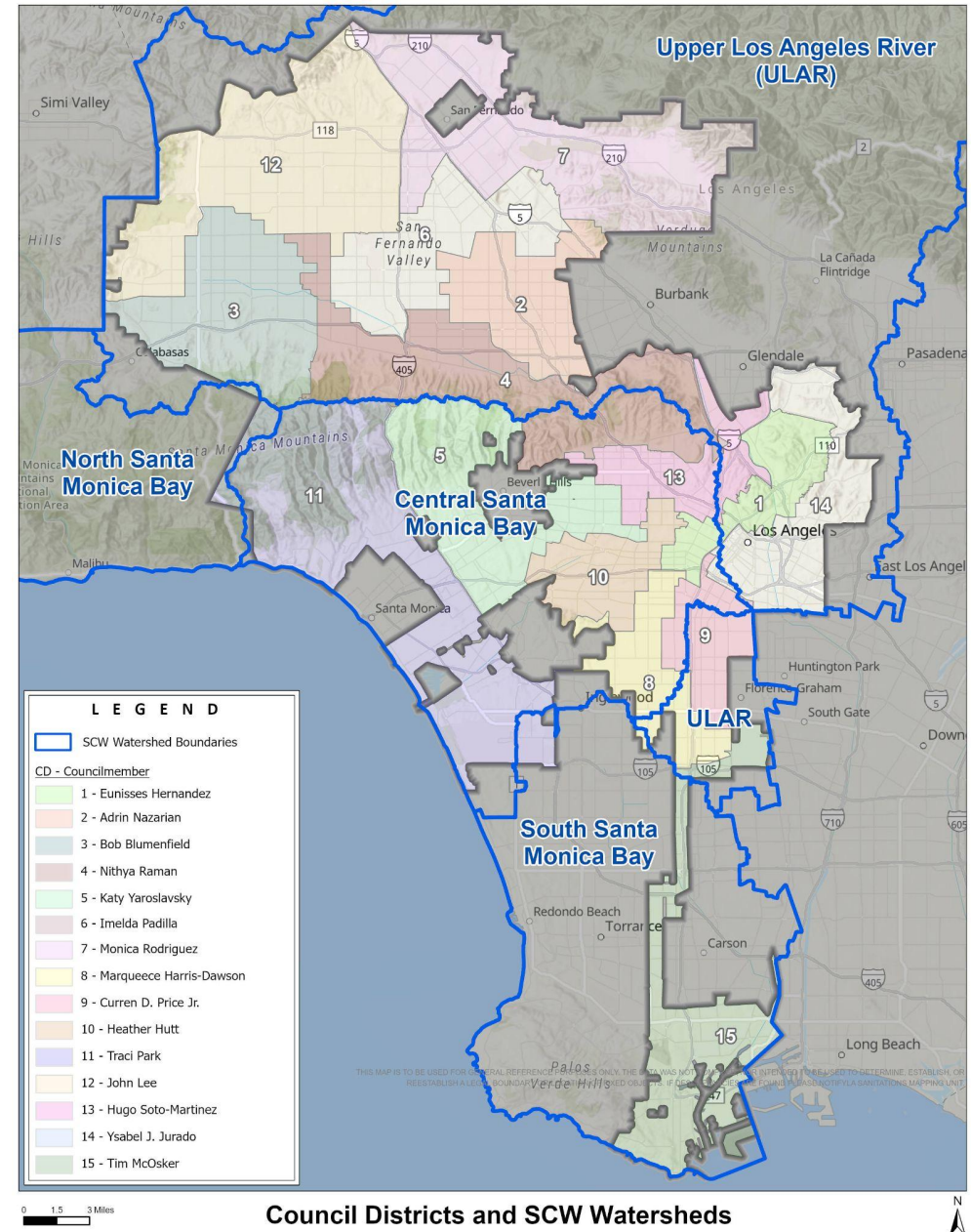
Regional Program Overview

Comparing City's Proportional Return Between Watersheds



Total: \$45.6 mil

- \$314M Awarded (Programmed) to date
- Capital Improvement Projects
 - 13 - LASAN
 - 1 Construction + 6 Design + 6 Pre-design
 - 2 - BSS
 - 2 Design
 - 6 - DWP
 - 1 Bid & Award
 - 5 Design



FY 24/25 WISP: SCWP Overview (Section 3)

Municipal Program:

- Executed Municipal Transfer Agreement FY 24/25 - FY 27/28.
 - FY 24/25 municipal disbursement received Feb 20, 2025.
- Audit: The WISP outlines the six findings, as well as the corrective actions the City is currently implementing.

Regional Program:

- Summary of the Districts Adaptive Management, Metrics and Monitoring Study, ROC Biennial Report, New SCWP Tools and revised Ordinances.
- Watershed-specific Watershed Planning: facilitate regional and watershed-based planning efforts that identifies opportunity areas and refines Population Indicators to better support strategic investments.

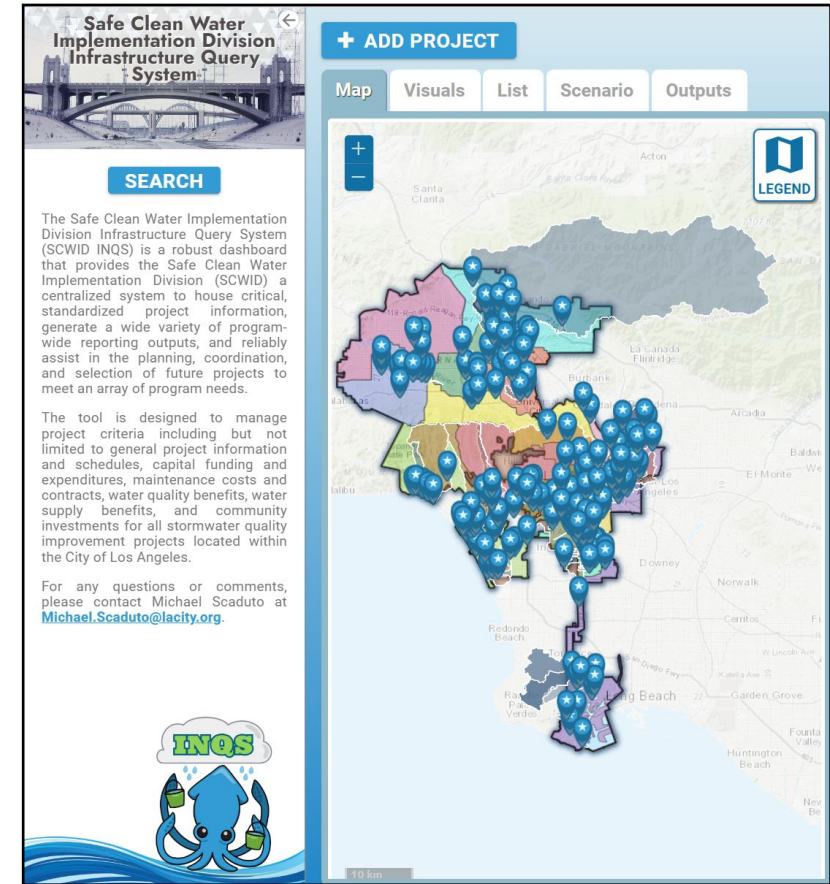
District Program:

- SCWP Public Education and Community Engagement Program.
 - Funds any SCWP - specific community outreach activities.
 - Administered by The Water Foundation. \$8.5 million in funding available. Accepting applications between Sept 2024 and May 2025.



FY 24/25 WISP: Project Prioritization Process (Section 5)

- LASAN SCWP Prioritization Process:
 - Project concept report preparation & municipal scoring
 - Regional funding consideration & technical feasibility investigation
 - In-depth site investigation (geotechnical, utilities, etc)
- Identified 38 potential projects to be considered for Municipal and/or Regional Program Funding.
- LASAN developed the Safe Clean Water Implementation Division Infrastructure Query System (SCWID INQS) to track and manage all projects:
 - Houses critical project information in a centralized system,
 - Generates program-wide reporting outputs, and
 - Creates scenarios to assist in planning, coordination, and selection of future projects.



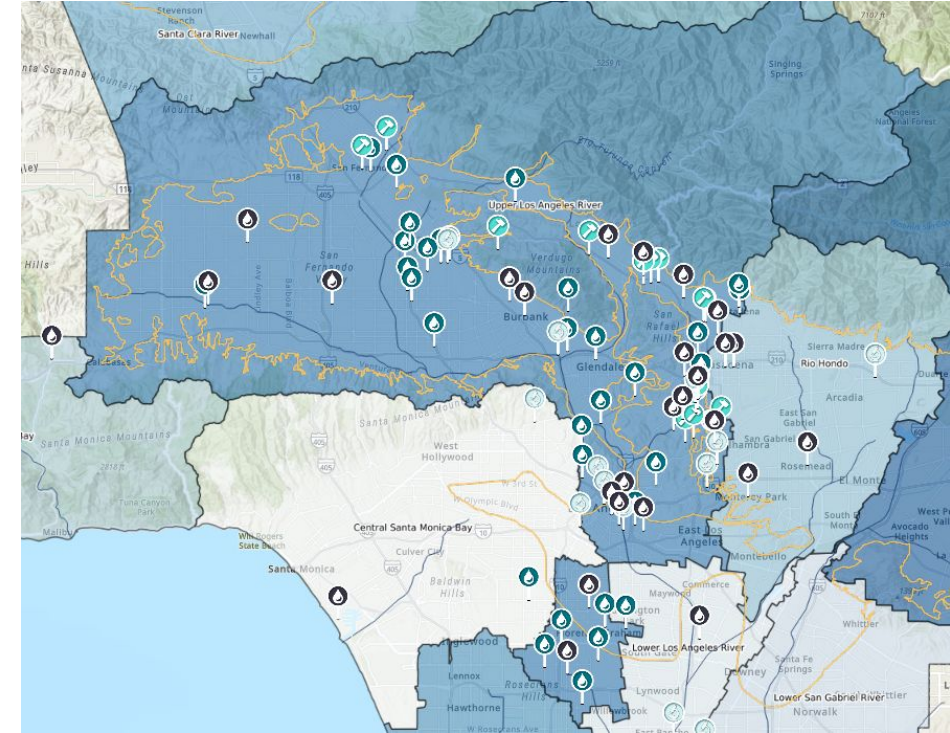
FY 24/25 WISP: WASC Outlooks - ULAR (Section 6)

City of LA Proportional Funding Contribution and Programmed ULAR Funds

	Round 5 FY 24-25	Round 6 FY 25-26	Round 7 FY 26-27	Round 8 FY 27-28	Round 9 FY 28-29
City Proportional Funding Contribution	\$29.2M	\$29.2M	\$29.2M	\$29.2M	\$29.2M
City Program Return	\$29.6M	\$32.0M	\$41.9M	\$27.4M	\$13.7M
Percentage	102%	110%	144%	94%	47%
Funding Available for Programming	-	\$6.10M	\$0.14M	\$9.40M	\$33.1M

● Notable Future Applications:

- Project Modification Request (PMR) for existing projects
- O&M Applications: Oro Vista, Lankershim, Broadway Manchester
- Design / Construction:
 - Aliso Creek - Limekiln Restoration Project (Phase II)
 - Mission College Stormwater Capture Project
 - Sepulveda Basin Water Quality Improvement Project(s)
- Third Party Project:
 - Save Elephant Hill - Elephant Hill Open Space & Stormwater Infrastructure Project



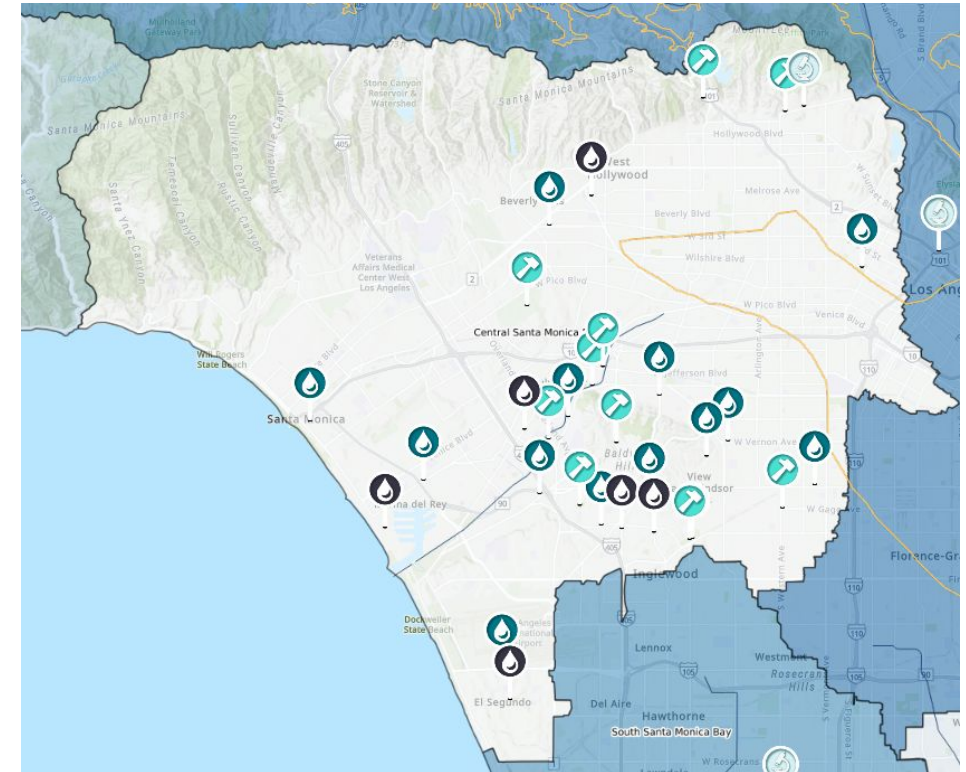
FY 24/25 WISP: WASC Outlooks - CSMB (Section 6)

City of LA Proportional Funding Contribution and Programmed CSMB Funds

	Round 5 FY 24-25	Round 6 FY 25-26	Round 7 FY 26-27	Round 8 FY 27-28	Round 9 FY 28-29
City Proportional Funding Contribution	\$13.6M	\$13.6M	\$13.6M	\$13.6M	\$13.6M
City Program Return	\$18.8M	\$15.2M	\$11.7M	\$1.82M	\$2.18M
Percentage	138%	112%	86%	13%	16%
Funding Available for Programming	-	\$4.70M	\$9.50M	\$24.4M	\$39.1M

• Notable Future Applications:

- Various Project Modification Request (PMR) for existing projects
- O&M Applications: Ballona Creek TMDL Project & MacArthur Park Rehabilitation Project
- Design / Construction: Marina Del Rey Triangle Area Park Project
- Third Party Projects
 - CalGreenworks - Blackwelder Tract Community Greenbelt BMPs and Landscape Improvement Project
 - Friends of Griffith Park - Fern Dell Restoration and Stormwater Capture Project
 - Hollywood Bowl Operations - Hollywood Bowl Stormwater Quality Improvement and Sustainability Project



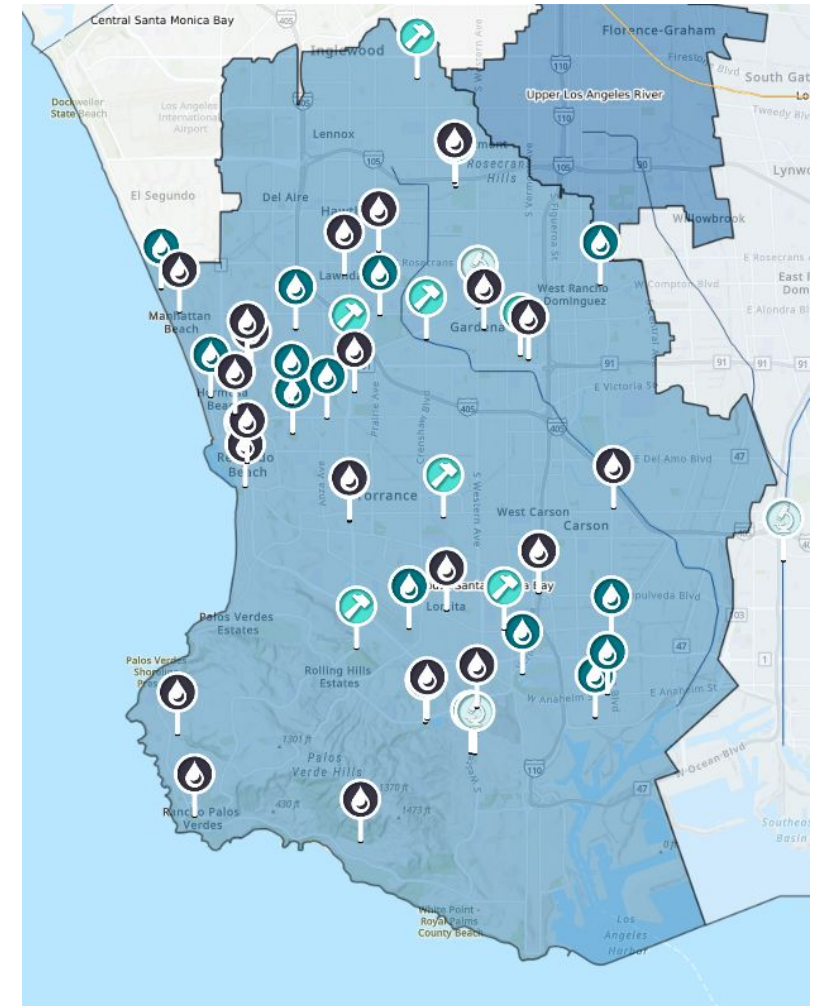
FY 24/25 WISP: WASC Outlooks - SSMB (Section 6)

City of LA Proportional Funding Contribution and Programmed SSMB Funds

	Round 5 FY 24-25	Round 6 FY 25-26	Round 7 FY 26-27	Round 8 FY 27-28	Round 9 FY 28-29
City Proportional Funding Contribution	\$3.31M	\$3.31M	\$3.31M	\$3.31M	\$3.31M
City Program Return	\$8.02M	\$6.61M	\$9.06M	\$1.23M	\$ 0.00M
Percentage	243%	200%	274%	37%	0%
Funding Available for Programming	-	\$0.91M	\$1.60M	\$12.0M	\$28.6M

● Notable Future Applications:

- Various Project Modification Request (PMR) for existing projects
- O&M Applications:
 - Wilmington Q Street Local Area Urban Flow Management Project
 - Wilmington Neighborhood Greening
 - Wilmington-Anaheim Green Infrastructure Corridor Project



FY 24/25 WISP: Leveraged Funding (Section 9)

- To date, the City of LA (LASAN, LADWP, and Streets LA) has pursued over \$348.6M of leveraged funding.
 - \$193.7M of this funding has been secured.
 - \$154.9M of this funding is currently being pursued.
 - Caltrans, Prop 84, ATP, WaterSMART Drought Response
- Federal Grants (Bureau of Reclamation)
 - FY 24/25 WaterSmart Drought Response - Delayed
- Proposition 4 - Funding appropriation in June 2025
 - Oct / Nov 2025 - Program Roll out



FY 24/25 Watershed Investment Strategic Plan

- **Key Recommendations:**

- Prioritize current regional project funding needs before investing in new municipal & regional projects.
 - Resource planning & capital funding
- Develop on-call design-build (DB) contracts
- Appropriate funding and positions to support the operation and maintenance (O&M) of constructed water quality projects.
- Develop green infrastructure O&M contracts to support workforce development.
- Coordinate with City departments to develop SCWP Call for Project applications for Rounds 7 (due July 2025).



Questions / Comments



*August 2, 2024
Caballero Creek Park
Project Groundbreaking*

**LA Sanitation & Environment's Mission:
"Protect Public Health and the Environment"**

