Looking Ahead at Water Infrastructure

Comprehensive Approach to Managing This Precious Resource

October 17, 2018

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AGENDA

• LADWP System Overview

• Programs
Statistics

• Largest Municipal Water & Power Utility in U.S.

• Serving 4 Million People

• 157 Billion Gallons Per Year

• 477 Square Mile Service Area
The mission of the Los Angeles Department of Water and Power Water System is to provide our customers with reliable, high quality and competitively priced water services in a safe and publically and environmentally responsible manner.
WATER SYSTEM FIVE-YEAR GOALS

• Manage infrastructure optimally
• Achieve customer service satisfaction rating in the top quartile of comparable utilities
• Diversify water supply portfolio
• Provide safe, high quality water
• Increase effectiveness of hiring, housing, training, retaining and developing staff, and of the Water System Safety Program.
Water Supply

- 50% Bay Delta – MWD
- 27% Los Angeles Aqueduct
- 12% Local Ground Water
- 9% Colorado River – MWD
- 2% Recycled Water

5 year average FY 2013/14 to FY 2017/18
# Water Assets

<table>
<thead>
<tr>
<th>Asset Type</th>
<th>Count/Distance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Los Angeles Aqueduct</td>
<td>448 Miles</td>
</tr>
<tr>
<td>Tanks and Reservoirs</td>
<td>118</td>
</tr>
<tr>
<td>Pump Stations</td>
<td>84</td>
</tr>
<tr>
<td>Chloramination/Ammoniation Stations</td>
<td>9</td>
</tr>
<tr>
<td>Chlorination Stations</td>
<td>21</td>
</tr>
<tr>
<td>UV Treatment Plant</td>
<td>1</td>
</tr>
<tr>
<td>Regulator and Relief Stations</td>
<td>328</td>
</tr>
<tr>
<td>Distribution Mains/Trunk Lines</td>
<td>7,337 Miles</td>
</tr>
<tr>
<td>Fire Hydrants</td>
<td>60,747</td>
</tr>
<tr>
<td>Hydro-Electric Plants</td>
<td>14</td>
</tr>
</tbody>
</table>
2018-2019 Fiscal Budget
($1.1 billion)
2017-2018 Capital Expenditures
($698 Million)

- Regulatory & WQIP: 33%
- Infrastructure Reliability: 37%
- Water Supply & Water Resources: 14%
- Operation Support: 16%

<table>
<thead>
<tr>
<th>Category</th>
<th>$ Millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regulatory Compliance &amp; Water Quality Improvements</td>
<td>$229</td>
</tr>
<tr>
<td>Infrastructure Reliability</td>
<td>$260</td>
</tr>
<tr>
<td>Water Supply &amp; Water Resources</td>
<td>$95</td>
</tr>
<tr>
<td>Operation Support</td>
<td>$114</td>
</tr>
</tbody>
</table>
Projected Capital Budget
10 Years CIP ($10.3 Billion)

- Regulatory Compliance & Water Quality Improvements: $2.2
- Infrastructure Reliability: $5.7
- Water Supply & Water Resources: $1.5
- Operation Support: $0.9

- Regulatory & WQIP: 21%
- Infrastructure Reliability: 55%
- Water Supply & Water Resources: 15%
- Operation Support: 9%
DWP Programs

• Regulatory Compliance/Water Quality

• Infrastructure Reliability

• Local Water Supply
DWP PROGRAMS
Regulatory Compliance/Water Quality
($1.7 Billion)

Long Term 2 Enhanced Surface Water Treatment Rule (LT2)

Disinfection By-Products Rule (DBP2)
DWP PROGRAMS
Owens Lake Dust Mitigation Program
($1.2 Billion to date)
DWP PROGRAMS
Infrastructure Reliability
($5.9 Billion Projected)

Unplanned Repairs are 3X the Cost
DWP PROGRAMS
Local Water Supply
($1.4 Billion Projected)

• Water Conservation

• Water Recycling

• Storm Water Capture

• Ground Water Cleanup
**Major Contractor Opportunities**

- **Trunk Line / Mainline Replacement** (~$1.5 Billion)
  - Design Build Request for Qualifications
  - Other Contracts:
    - Traditional Design-Bid-Build
    - Tunneling
    - Jacking

- **SFB Groundwater Centralized Remediation** (~$400 Million)
Major Contractor Opportunities

• Yard Facilities - ~$280 Million
• Water Quality Lab - ~$101 Million
• Tanks - ~ $80M
• North Haiwee Dam ~$100 Million
• Fairmont Sedimentation Plant - ~$244 Million

For more Information:
• LADWP: ersp.LADWP.com
• LA City: LABAVN.org
INNOVATIVE PROGRAMS

• Shade Balls
INNOVATIVE PROGRAMS

• Ultra-Violet Treatment Plant
INNOVATIVE PROGRAMS

• Condition Assessment & Inspection
INNOVATIVE PROGRAMS

- Capital Projects Business Retention Program
QUESTIONS?