One Water LA

Stakeholder Workshop #4

October 26, 2016

One Water LA Decision Time

Series of 3 Workshops

Part 1 (Today)

- Projects & Criteria
- Criteria Exercise
- Portfolio Themes

Part 2 (Early December)

- Long-term Policies Brainstorm
- Project Scoring Update
- Portfolio Evaluation Update

Part 3 (Early 2017)

- Long Term Policies Wrap-Up
- Implementation Strategies
- Wastewater & Stormwater Facilities Plans

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Objectives of **One Water LA Decision Time (Part 1)**

Present an Overview of **Alternatives Analysis Process**

Present **Potential Projects** to meet 2040 Goals

Conduct **Evaluation Criteria Exercise**

Obtain Input on **Portfolio Themes**

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Agenda

1. Welcome & Progress Update — 1:00-1:15 pm
   a. One Water LA Progress Update
   b. Stakeholder Input To-Date & Look-Ahead
2. Alternatives Analysis — 1:15-2:00 pm
   a. Alternatives Analysis Process
   b. Q&A
   c. Projects Review
   d. Q&A
3. Evaluation Criteria — 2:00-3:00 pm
   a. Criteria Definitions with Q&A
   b. Exercise Instructions
   c. Evaluation Criteria Exercise
   d. Initial Observations & Wrap-up
4. Project Portfolio Themes — 3:15-3:45 pm
   a. Portfolio Goals & Objectives
   b. Initial Portfolio Ideas
   c. Brainstorm Discussion
5. Next Steps and Meeting Close — 3:45-4:00 pm

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1a. Progress Update

Progress Update - Overview

Q1 2017

Final Steps:

- Project Timeline & Triggers
- Short- & Long-Term Policies
- One Water LA 2040 Plan
- Programmatic EIR

Q4 2016

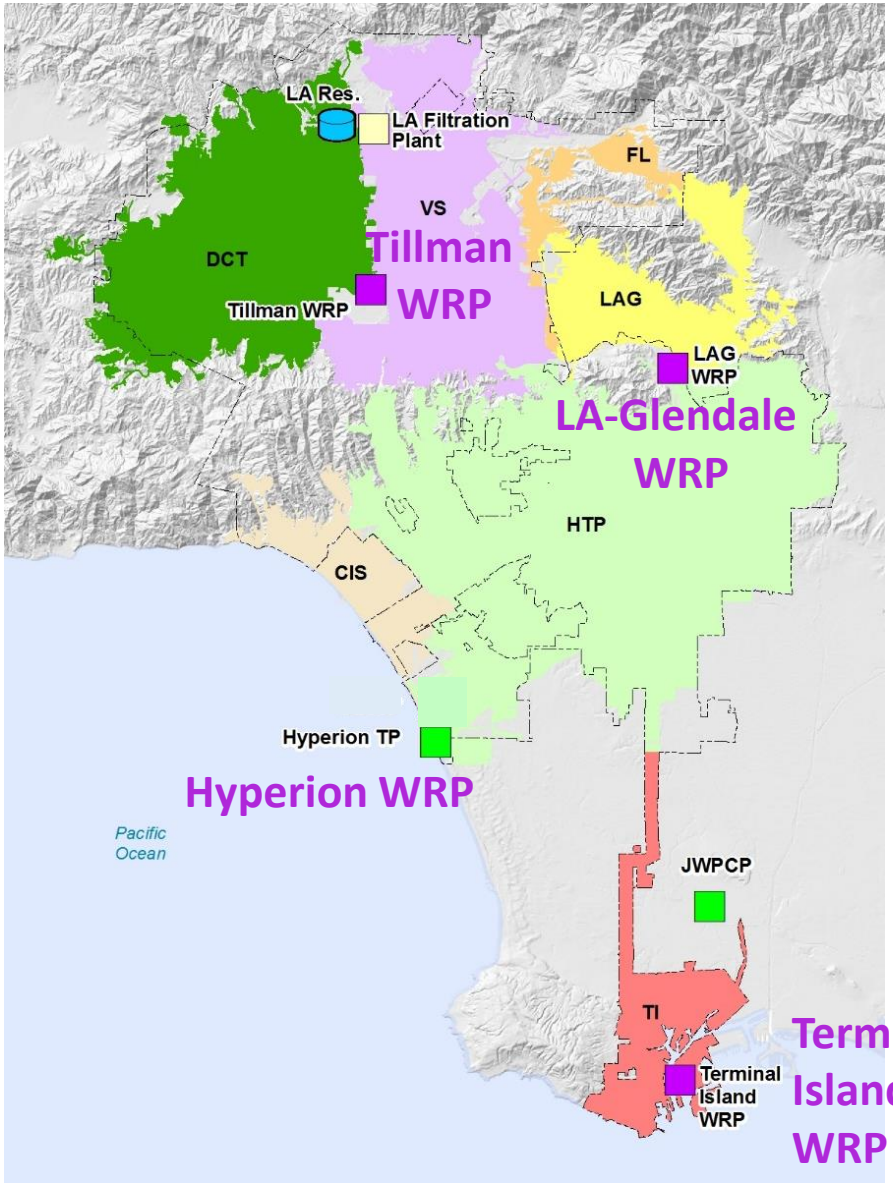
Key Tasks Currently In-Progress:

- Wastewater Facilities Plans
- Stormwater Facility Plan
- Long-Term Alternatives Analysis
- Funding Strategies
- Climate Change Adaptation & Mitigation Plan
- LA River Flow Study

Foundational Work Completed to-date:

- Existing & Future Flow Conditions
- Mass Balance Model
- Description of Existing Wastewater & Stormwater Facilities
- Climate Change Vulnerability Assessment
- Near-Term Integration Opportunities/Case Studies
- Long-Term Integration Opportunities/Basis of Planning
- Several Special Studies

Wastewater Facilities Plans - Status



PLAN DEVELOPMENT PROCESS

Data Gathering
Treatment Plant Descriptions
Conveyance System Description

✓

Wastewater Flow Analysis
Alternatives Evaluation
Capital Improvement Program

In Progress

Wastewater Facilities Master Plan

Dec. 2016

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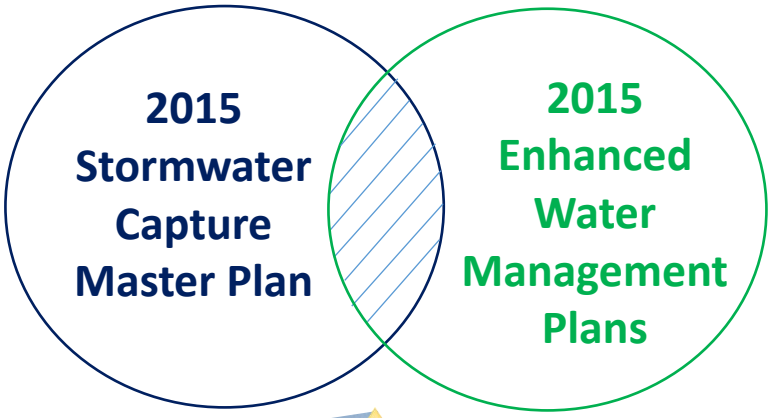
Stormwater Facility Plan - Status



PLAN DEVELOPMENT PROCESS

Data Gathering
Stormwater Flows & Events
Stormwater Conveyance System

✓

System Consideration
Stormwater System Analysis
Capital Improvement Program

In Progress

Stormwater & Urban Runoff
Facilities Master Plan

Dec. 2016

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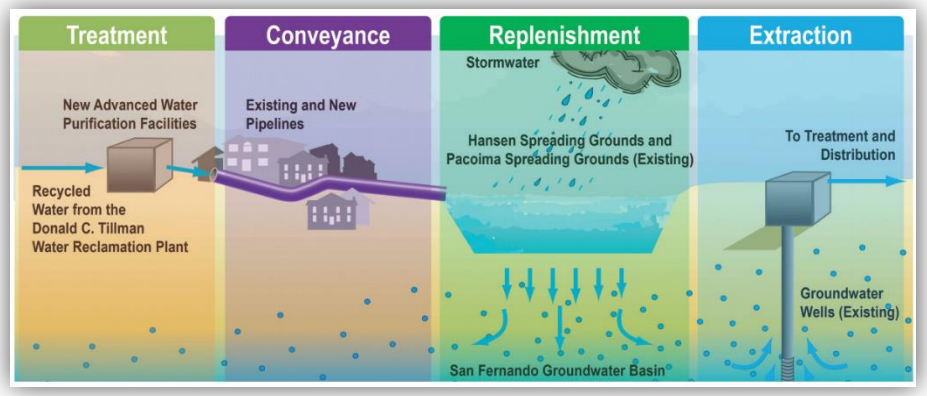
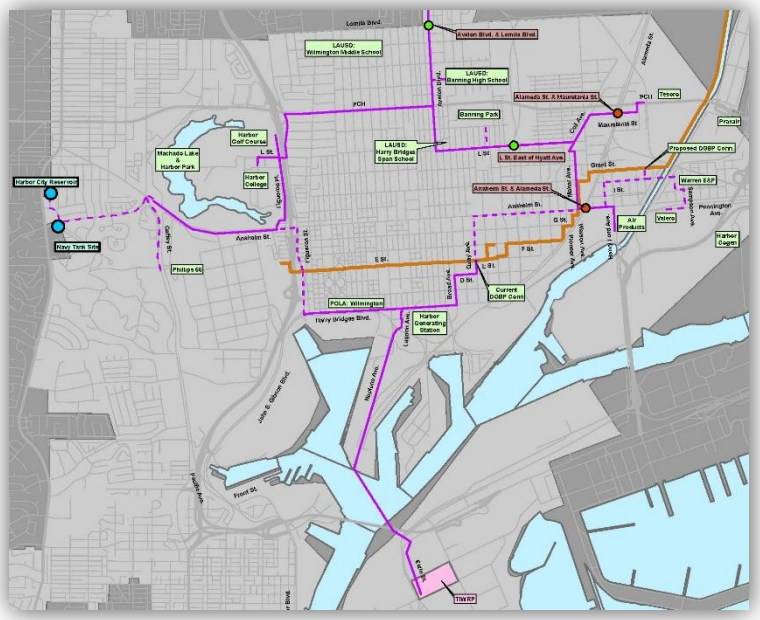
Other Related Projects & Activities

San Fernando Basin Groundwater Replenishment Project



Recycled Water Fill Station Update

Terminal Island Advance Water Purification Facility (AWPF) Expansion to 12 mgd



Asset Management Customer Value Leading Practices Conference (late Nov)

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1b. Stakeholder Input To-Date & Look-Ahead

Stakeholder Input To-Date

Stakeholder Workshop #1 (12/10/2015)

One Water LA Phase 2 Overview

Presented **Mass Balance Model**

Special Topic Groups invitation

Brainstorm of solutions for:

- **Recycled Water**
- **Stormwater Solutions**

Stakeholder Workshop #2 (6/29/2016)

GWR Project Presentation Q&A

Special Topic Groups, input on:

- Partnership & Collaboration
- Decentralized Treatment

Stakeholder Workshop #3 (9/13/2016)

World Café, input on:

- Evaluation Criteria
- Project Concepts & Policies

Input on **Climate Change** Vulnerabilities & Approach

Special Topic Groups, input on:

- Funding
- Outreach & Communication
- Stormwater

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World Café

Input on Project Evaluation Criteria, Project Concepts, and Policies

Stakeholder Input Look-Ahead

Decision Time Series

Part 1 (Today)

Stakeholder Workshop #4

- **Project Evaluation Criteria**
- **Project Concepts**
- **Portfolio Themes**

Part 2 (Early December)

Stakeholder Workshop #5

- **Long-term Policies Brainstorm**
- **Project Scoring Update**
- **Portfolio Evaluation Update**

Part 3 (Early 2017)

Stakeholder Workshop #6

- **Long Term Policies Wrap-Up**
- **Implementation Triggers**
- **Wastewater Facilities Plans**
- **Stormwater Facility Plan**

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2a. Alternatives Analysis

Alternatives Analysis

Objective

Identify the best overall implementation strategy to achieve the One Water LA Guiding Principles & Objectives, coupled with the Sustainability Plan targets.

Desired Outcome

A prioritized list of key projects and programs that collectively achieve the objective with a dynamic trigger-based implementation plan.

Process

A 7-step Alternative Analysis Process that provides the road-map to achieve the objectives & desired outcomes.

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Alternative Analysis 7-Step Process

EVALUATION CRITERIA

1 *Develop Evaluation Criteria:*

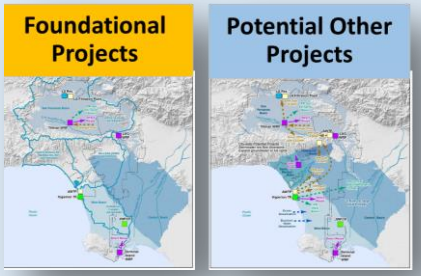
Category	Criteria
Economic	Unit Cost
Economic	Financial Benefits
Economic	Project Funding Mechanism
Economic	Likelihood to obtain Outside Funding
Resiliency	Drought Resiliency
Resiliency	Earthquake Resiliency
Resiliency	Flood Risk Mitigation
Resiliency	Local Supply Benefit
Resiliency	Energy Impact/Greenhouse Gas Emissions
Implementation	Constructability
Implementation	Institutional Collaboration
Implementation	Regulatory Approval
Implementation	Public Engagement
Implementation	Property Ownership
Implementation	Public & Political Support
Environmental	Environmental Justice
Environmental	Air Quality Improvement
Environmental	Open/Natural Space & Recreational Benefit
Environmental	Stormwater Quality
Environmental	Ecological Benefit/Habitat Restoration

Collaborative Process

- *Task 5 Project Team*
- *Task 5 Workgroup*
- *Advisory Group*
- *Stakeholders*

DEVELOP & EVALUATE PROJECTS

2 *Define Projects*



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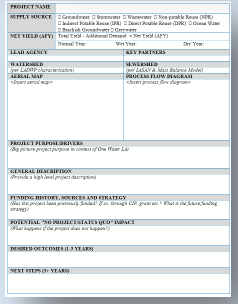
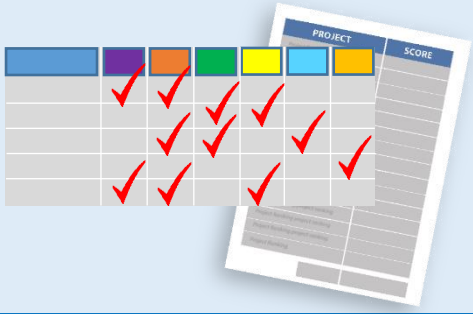
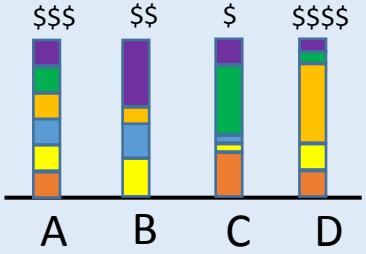


4 *Project Cost & Benefits Scoring and Ranking*

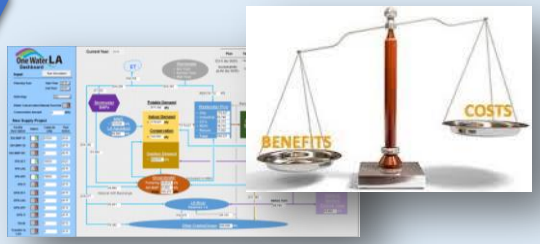


DEVELOP & ANALYZE PORTFOLIOS

5 *Define Portfolio Themes & Bundle Projects*

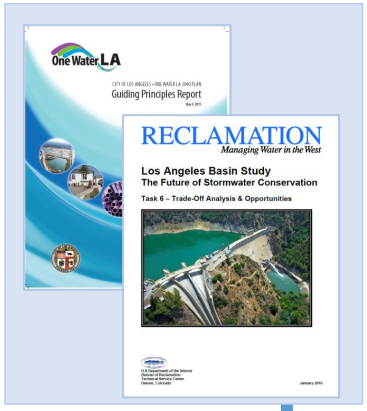


6 *Evaluate Portfolios using MBM, CBA & $*



7 *Define Recommended Strategy & Roadmap*

Step 1 - Criteria Development



Staff Workshop 1

8/9

Criteria Correlation

8/30

Staff Workshop 2

9/1

Staff Workshop 3

10/11

INITIAL Evaluation Criteria Ideas

DRAFT Project & Portfolio Evaluation Criteria

FINAL Project & Portfolio Evaluation Criteria

8/17

Advisory Group

9/13

Stakeholder Workshop 3

10/6

Advisory Group

10/26

Stakeholder Workshop 4

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Step 1 – Develop Evaluation Criteria

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Implementation	Regulatory Approval
Implementation	Public Engagement
Implementation	Property Ownership
Implementation	Public & Political Support
Environmental	Environmental Justice
Environmental	Air Quality Improvement
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Environmental	Stormwater Quality
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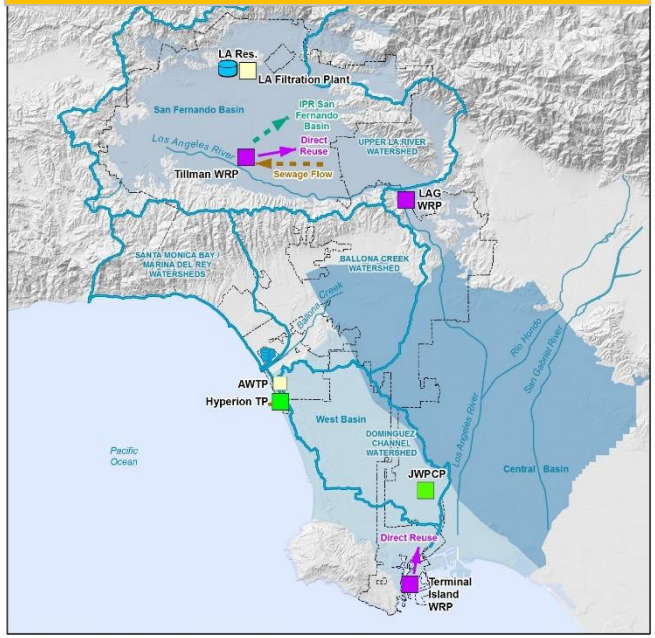
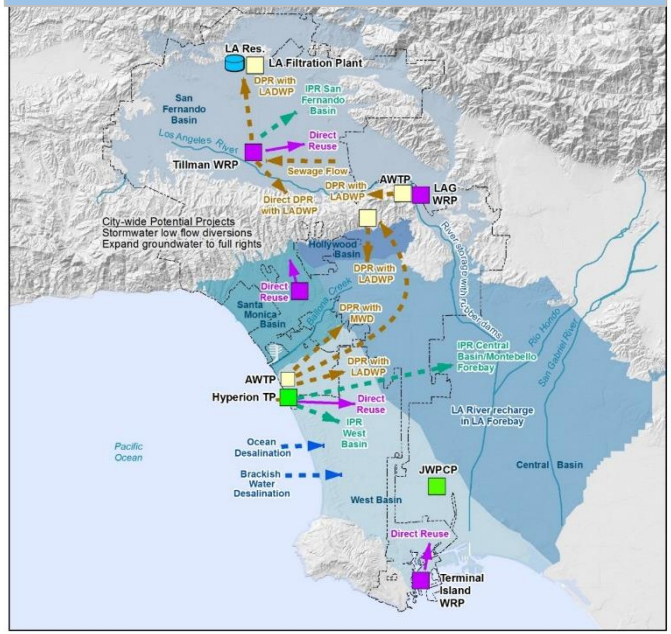
Step 2 – Define Projects

Foundational Projects



Potential Projects



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Step 3 – Develop Project Descriptions

Regional Stormwater BMPs

Advanced Treatment (IPR/DPR)

Distributed Stormwater BMPs

LA River Storage & Reuse

Groundwater Recharge (IPR)

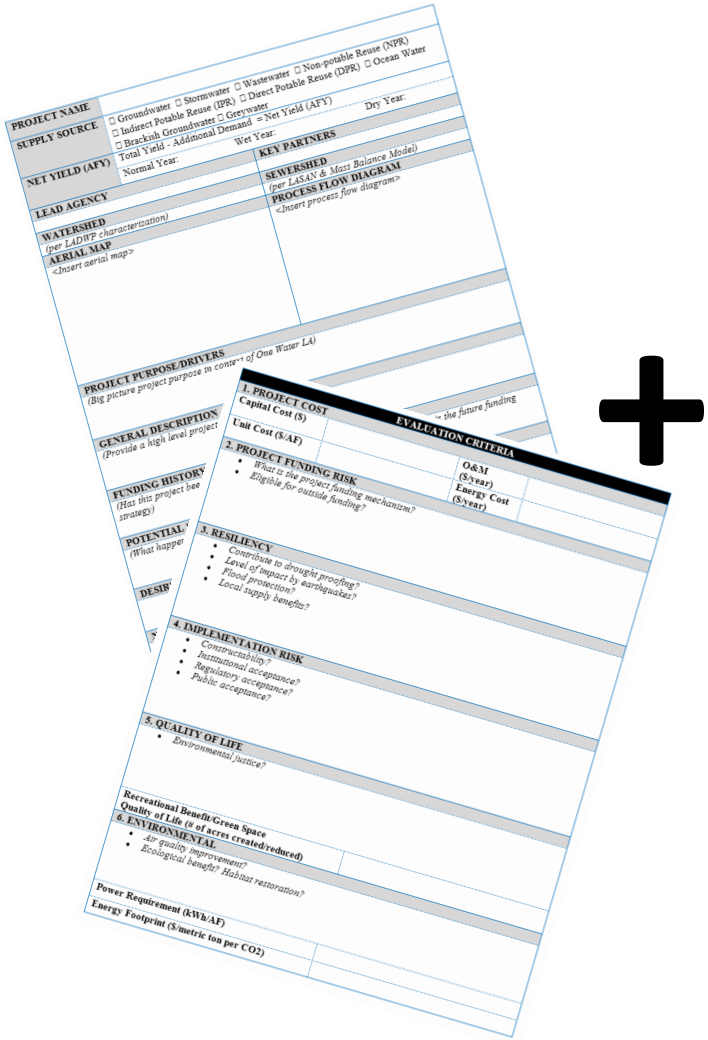
Ocean Desalination

PROJECT NAME	
SUPPLY SOURCE	☐ Groundwater ☐ Stormwater ☐ Wastewater ☐ Non-potable Reuse (NPR) ☐ Indirect Potable Reuse (IPR) ☐ Direct Potable Reuse (DPR) ☐ Ocean Water ☐ Brackish Groundwater ☐ Greywater
NET YIELD (AFY)	Total Yield - Additional Demand = Net Yield (AFY) Normal Year: Wet Year: Dry Year:
LEAD AGENCY	KEY PARTNERS
WATERSHED *(per LADWP characterization)*	SEWERSHED *(per LASAN & Mass Balance Model)*
AERIAL MAP *<Insert aerial map>*	PROCESS FLOW DIAGRAM *<Insert process flow diagram>*
PROJECT PURPOSE/DRIVERS *(Big picture project purpose in co*	
GENERAL DESCRIPTIC *(Provide a high level pro*	
FUNDING HISTO *(Has this project* *strategy)*	
POTENTI *(What hap*	
DES	

EVALUATION CRITERIA	
1. PROJECT COST Capital Cost ($)	O&M ($/year)
Unit Cost ($/AF)	Energy Cost ($/year)
2. PROJECT FUNDING RISK • *What is the project funding mechanism?* • *Eligible for outside funding?*	
3. RESILIENCY • *Contribute to drought proofing?* • *Level of impact by earthquakes?* • *Flood protection?* • *Local supply benefits?*	
4. IMPLEMENTATION RISK • *Constructability?* • *Institutional acceptance?* • *Regulatory acceptance?* • *Public acceptance?*	
5. QUALITY OF LIFE • *Environmental justice?*	
Recreational Benefit/Green Space Quality of Life (# of acres created/reduced)	
6. ENVIRONMENTAL • *Air quality improvement?* • *Ecological benefit? Habitat restoration?*	
Power Requirement (kWh/AF)	
Energy Footprint ($/metric ton per CO_2)	

The Hansen Spreading Grounds
to recharge the San Fernando Groundwa

Step 4 - Project Benefits Scoring



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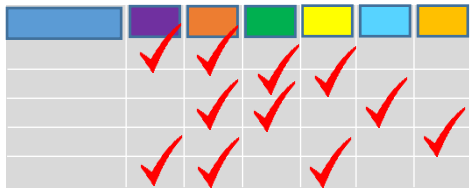
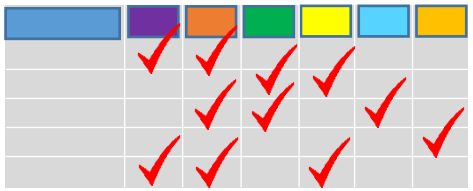


1. Review Project Description
2. Assign Score 1-5 for each criteria
3. Calculate Total Benefit Score per Project

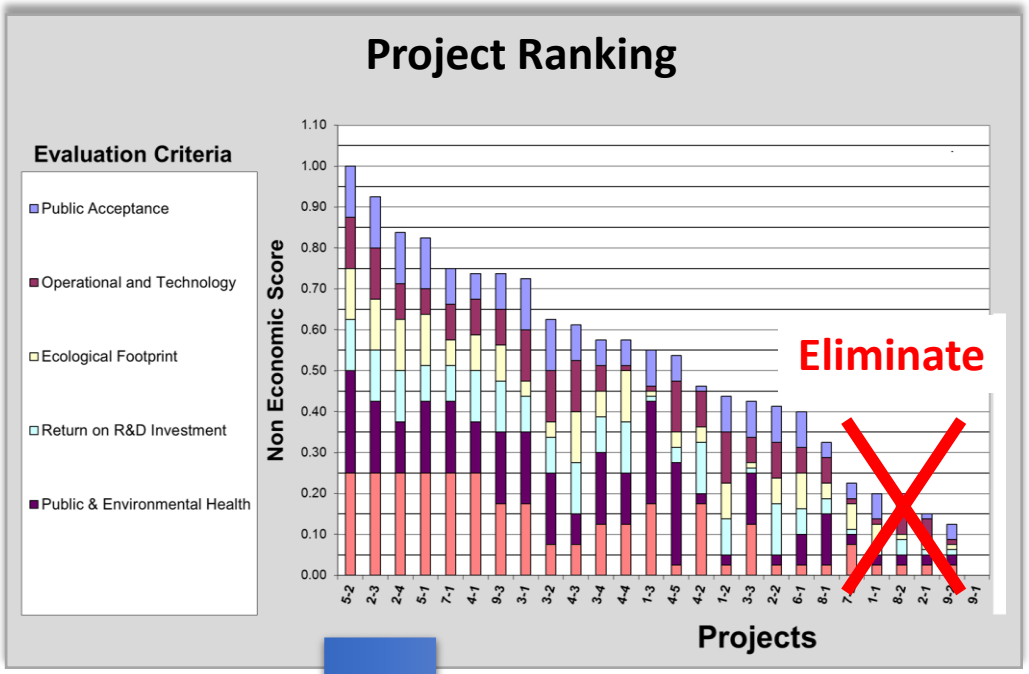
Step 5 – Define Project Portfolios

Project Scoring

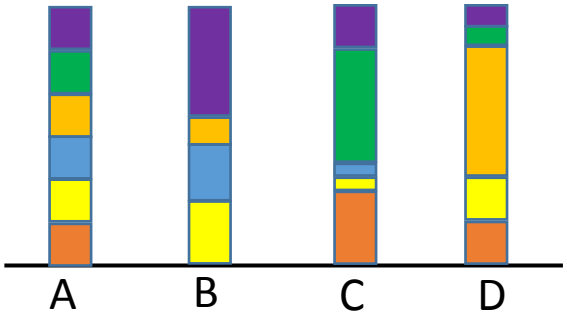


1. Calculate Total Benefit Score per Project
2. Rank Projects based on Total Score
3. Select projects for Portfolio Evaluation

Project Ranking



Themed Portfolios



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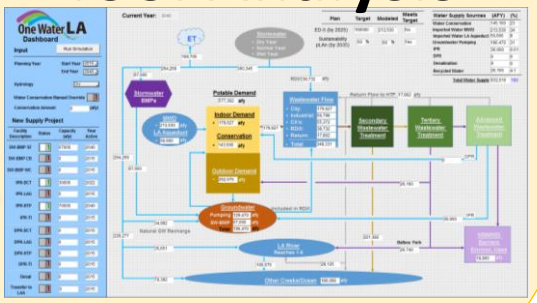
Step 6 – Evaluate Portfolios

Total Portfolio Benefit Scores

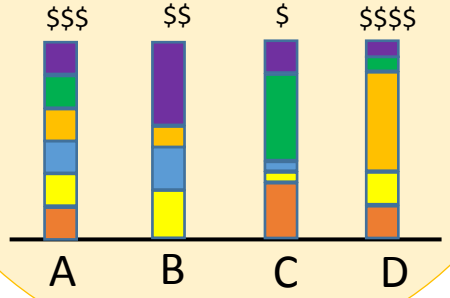
Define Preferred Portfolio

Mass Balance Tool Analysis



ED5 & 50% Local Supply
Treatment plant flows
LA River flows

Portfolio Cost



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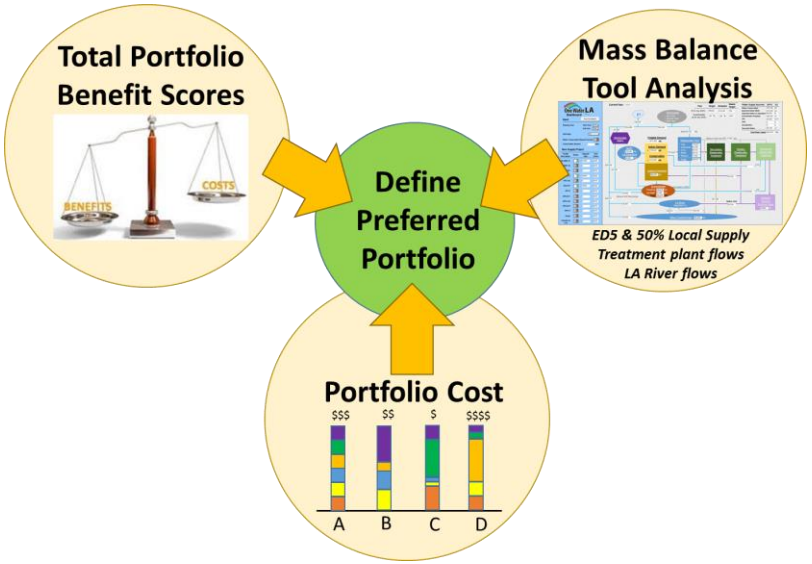
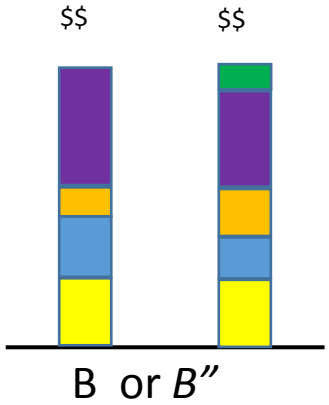
Step 7 – Define Long-Term Strategy

Portfolio Evaluation



Recommended Portfolio



B or *B"*

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Alternatives Analysis - Stakeholder Input

Stakeholder Input

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Collaborative Process

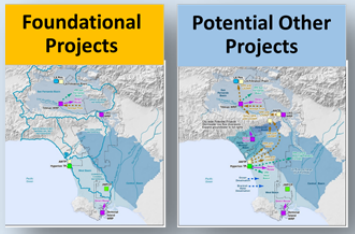
- *Task 5 Project Tea*
- *Task 5 Workgroup*
- *Advisory Group*
- *Stakeholders*

Stakeholder Input

Stakeholder Input

DEVELOP & EVALUAT PROJECTS

2 *Define Projects*



3 *Develop Conceptual Project Description Sheets*

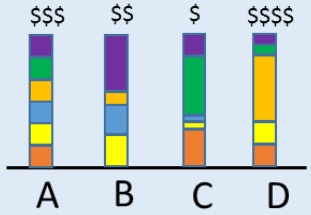
4 *Project Cost & Benefits Scoring and Ranking*

Stakeholder Input

Stakeholder Input

DEVELOP & ANALYZE PORTFOLIOS

5 *Define Portfolio Themes & Bundle Projects*



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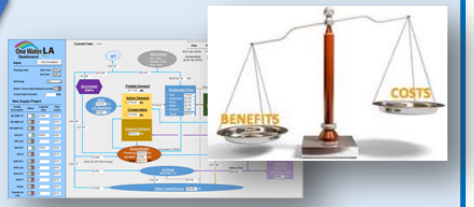

7 *Define Recommended Strategy & Roadmap*

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Alternatives Analysis Process – Q&A

EVALUATION CRITERIA

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Collaborative Process

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- ***Task 5 Workgroup***
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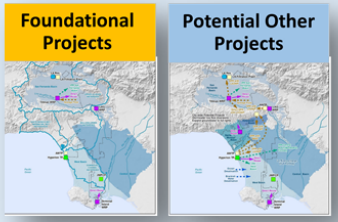
DEVELOP & EVALUATE PROJECTS

2 *Define Projects*

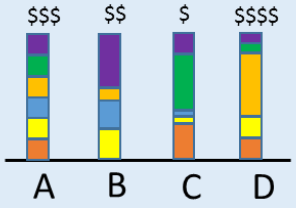


3 *Develop Conceptual Project Description Sheets*

4 *Project Cost & Benefits Scoring and Ranking*

DEVELOP & ANALYZE PORTFOLIOS

5 *Define Portfolio Themes & Bundle Projects*



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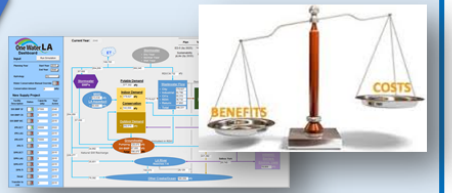

7 *Define Recommended Strategy & Roadmap*

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2b. Projects Review

Two Primary Project Categories

Foundational Projects

Projects that are expected to occur independent of the One Water LA Plan

- Some may be funded
- Some may have complete EIRs
- Some may be in LASAN's CIP
- Some may be in LADWPs CIP

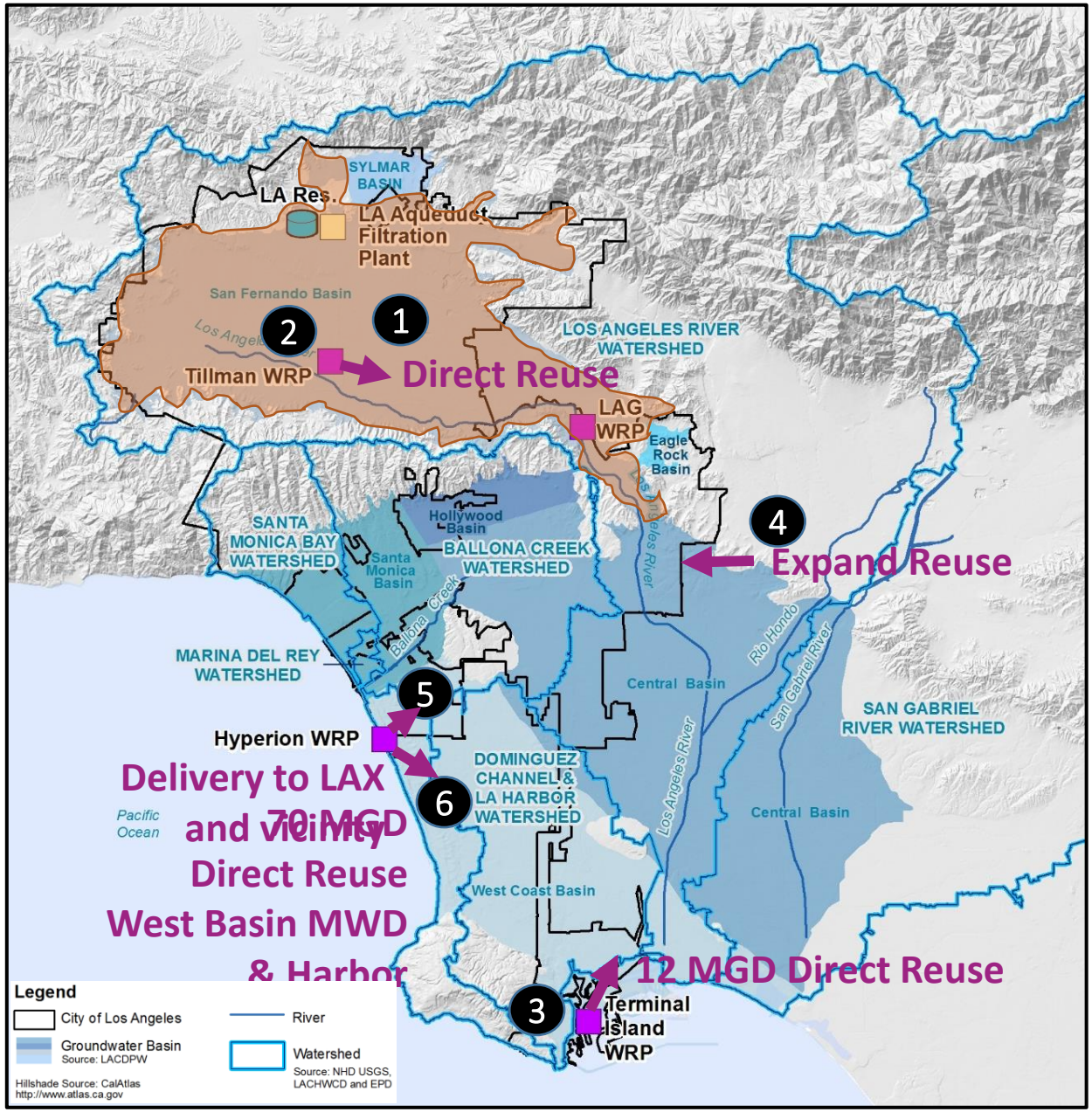
Potential Projects

Projects that are assessed as part of the portfolio analysis of the One Water LA Plan

- No commitment has been made to implement at this time

- **Historical water conservation** contributes to the 50% local supply goal.
- **New water conservation** is included as part of the total water demand target and therefore is not a separate project.
- **Graywater** is considered as a method of water conservation and will also be addressed under policy recommendation.

Foundational Project Locations



1. Groundwater - San Fernando Groundwater Basin Cleanup & Remediation

2. Groundwater Replenishment Project with AWFP at Tillman WRP (up to 30,000 afy in San Fernando Basin)

3. Recycled Water - Terminal Island Expansion to 12 mgd

4. Recycled Water – Expansion of NPR per 2015 Urban Water Management Plan

5. Recycled Water - Hyperion WRP Demonstration Plant & delivery to LAX and vicinity

6. Recycled Water - Hyperion WRP Delivery expansion to 70 mgd for West Basin MWD and Harbor

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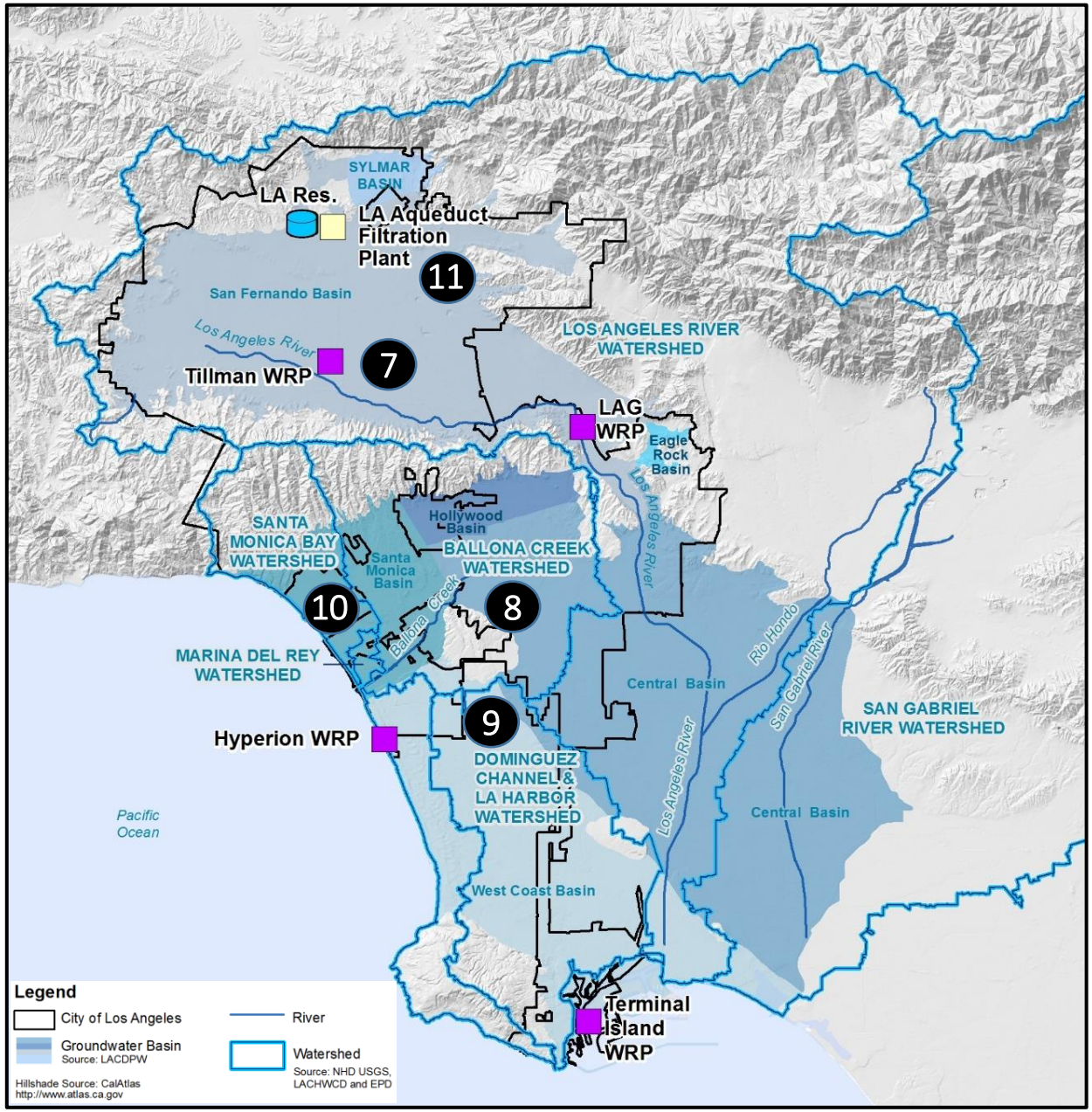
Foundational Project Locations



7. Stormwater Projects - Upper LA River Watershed
(EWMP/SCMP Regional/Centralized & Prop. O)

8. Stormwater Projects - Ballona Creek Watershed
(EWMP/SCMP Regional/Centralized & Prop. O)

9. Stormwater Projects - Dominguez Channel Watershed
(EWMP Regional/Centralized & Prop. O)

10. Stormwater Projects - Santa Monica Bay/Marina del Rey Watersheds
(EWMP Regional/Centralized & Prop. O)

11. Stormwater - Other Planned Projects within the City
(e.g. Sun Valley Watershed Management Plan & Greater LA IRWMP)

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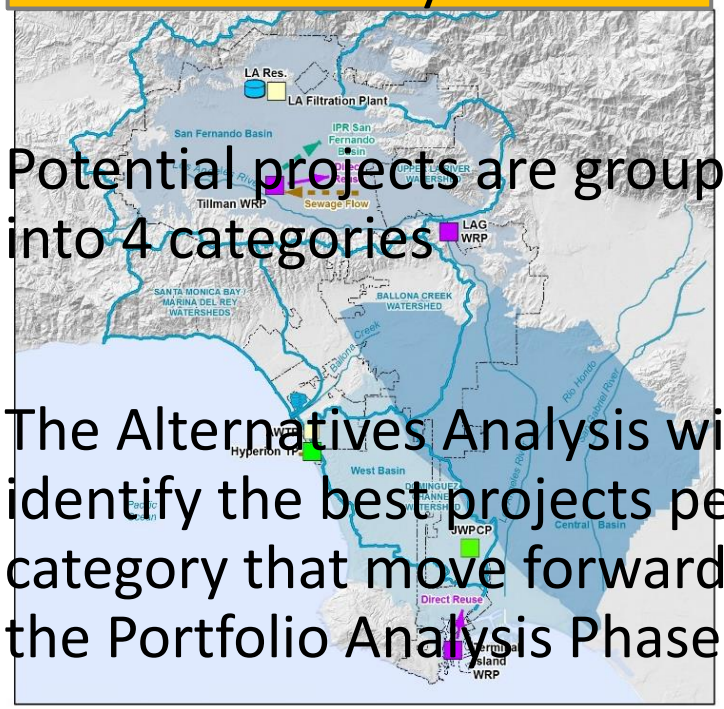
Draft Foundational Project List

1. Groundwater - San Fernando Groundwater Basin Cleanup & Remediation
2. Groundwater Replenishment Project with AWFP at Tillman WRP
   (up to 30,000 afy in San Fernando Basin)
3. Recycled Water - Terminal Island Expansion to 12 mgd
4. Recycled Water – Expansion of NPR per 2015 Urban Water Management Plan
5. Recycled Water - Hyperion WRP Demonstration Plant & delivery to LAX and vicinity
6. Recycled Water - Hyperion WRP Delivery expansion to 70 mgd for West Basin MWD and Harbor
7. Stormwater Projects - Upper LA River Watershed
   (EWMP/SCMP Regional/Centralized & Prop. O)
8. Stormwater Projects - Ballona Creek Watershed
   (EWMP/SCMP Regional/Centralized & Prop. O)
9. Stormwater Projects - Dominguez Channel Watershed
   (EWMP Regional/Centralized & Prop. O)
10. Stormwater Projects - Santa Monica Bay/Marina del Rey Watersheds
    (EWMP Regional/Centralized & Prop. O)
11. Stormwater - Other Planned Projects within the City
    (e.g. Sun Valley Watershed Management Plan & Greater LA IRWMP)

Draft Potential Projects

- Not all potential project can be implemented together due to water availability constraints

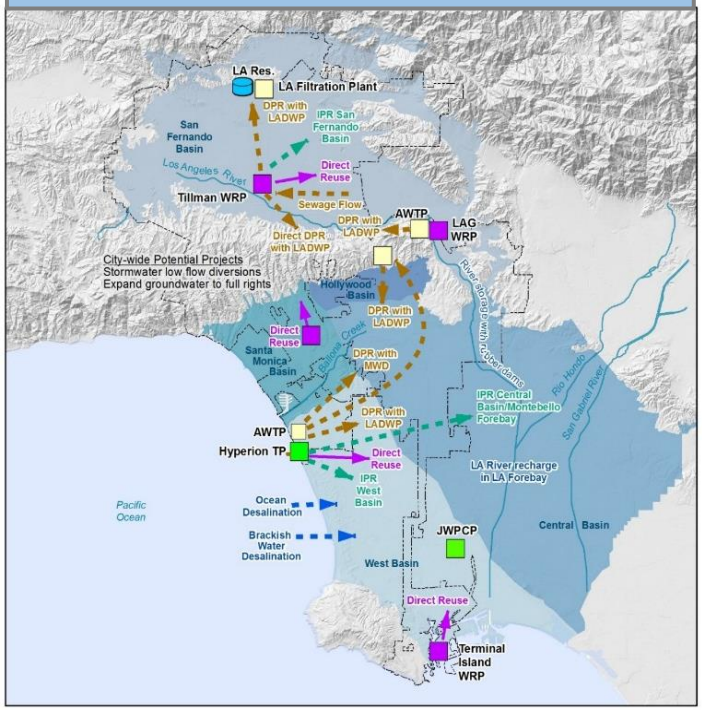
Foundational Projects



- Potential projects are grouped into 4 categories

- The Alternatives Analysis will identify the best projects per category that move forward into the Portfolio Analysis Phase

Potential Projects



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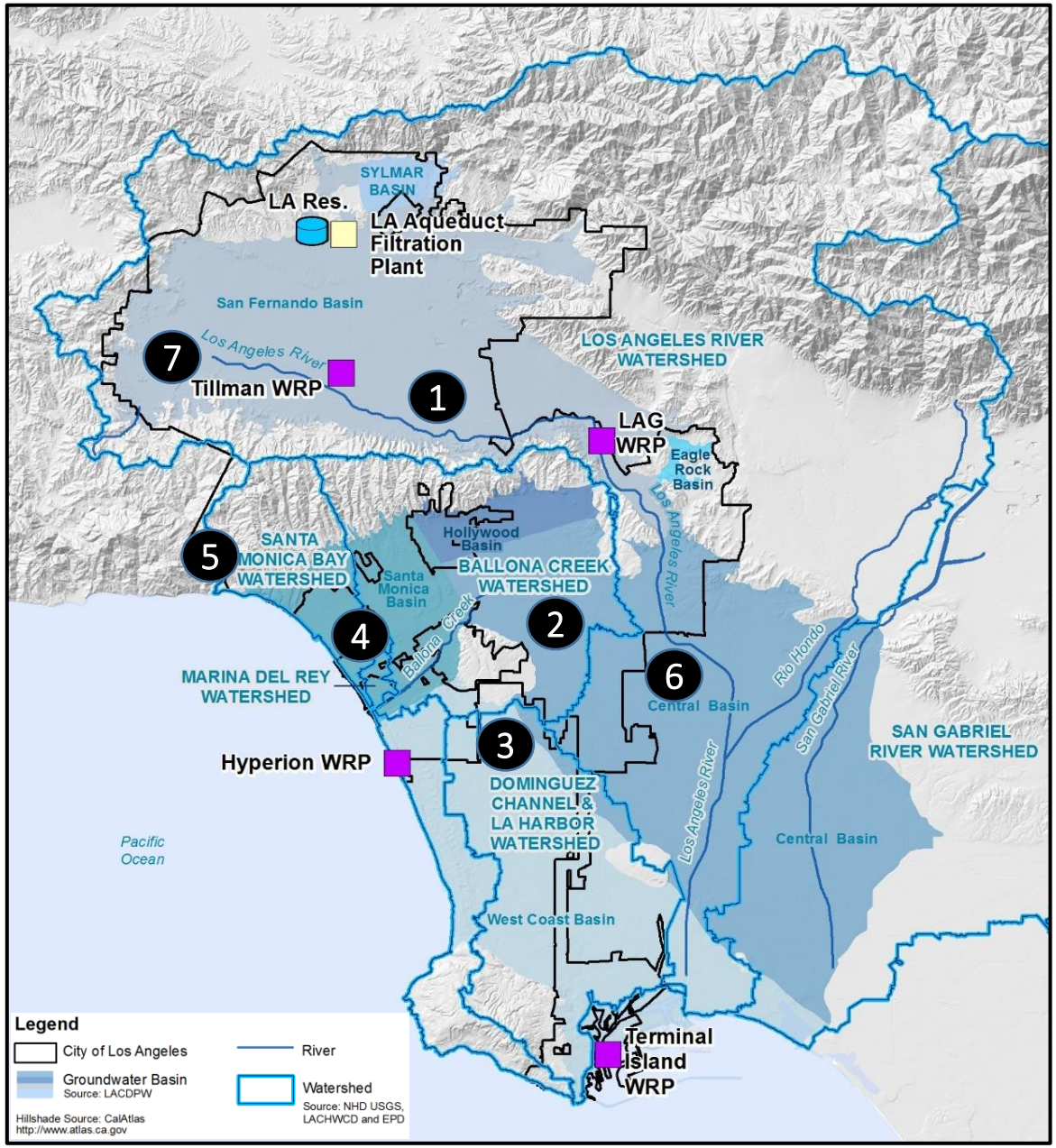
Draft Potential Project List

Projects are listed in random order

1. Distributed Stormwater – Upper LA River Watershed 2. Distributed Stormwater – Ballona Creek Watershed 3. Distributed Stormwater – Dominguez Channel Watershed 4. Distributed Stormwater – Santa Monica Bay/Marina del Rey Watersheds 5. Distributed Stormwater – Low Flow Diversions 6. LA River storage with recharge in LA Forebay 7. LA River storage with rubber dams	**Stormwater**
8. IPR – Tillman WRP to San Fernando Basin (Phase 2) 9. IPR – Hyperion WRP to West Basin/Central Basin Injection wells 10. IPR - Hyperion WRP to Central Basin/Spreading Basins 11. IPR - Hyperion WRP to other regional system 12. IPR - Hyperion WRP to San Fernando Basin	**IPR Projects**
13. DPR - Tillman WRP to LA Reservoir/LAAFP 14. DPR - Tillman WRP to LADWP distribution system 15. DPR - LA/Glendale (LAG) to Headworks Reservoir 16. DPR - Hyperion WRP to LADWP distribution system 17. DPR - Hyperion WRP to an open reservoir + SWTP 18. DPR - Hyperion WRP to LA Reservoir/LAAFP	**DPR Projects**
19. Groundwater expansion to full water rights outside the San Fernando Basin 20. East-West Valley Interceptor Sewer 21. Increase Recycled Water demand beyond 2015 UWMP 22. Rancho Park Recycled Water Satellite Plant 23. Ocean desalination 24. Brackish groundwater desalination	**Other Projects**

Potential Projects - Stormwater



1. Distributed Stormwater – Upper LA River Watershed

2. Distributed Stormwater – Ballona Creek Watershed

3. Distributed Stormwater – Dominguez Channel Watershed

4. Distributed Stormwater – Santa Monica Bay/Marina del Rey Watersheds

5. Distributed Stormwater – Low Flow Diversions

6. LA River storage with recharge in LA Forebay

7. LA River storage with rubber dams

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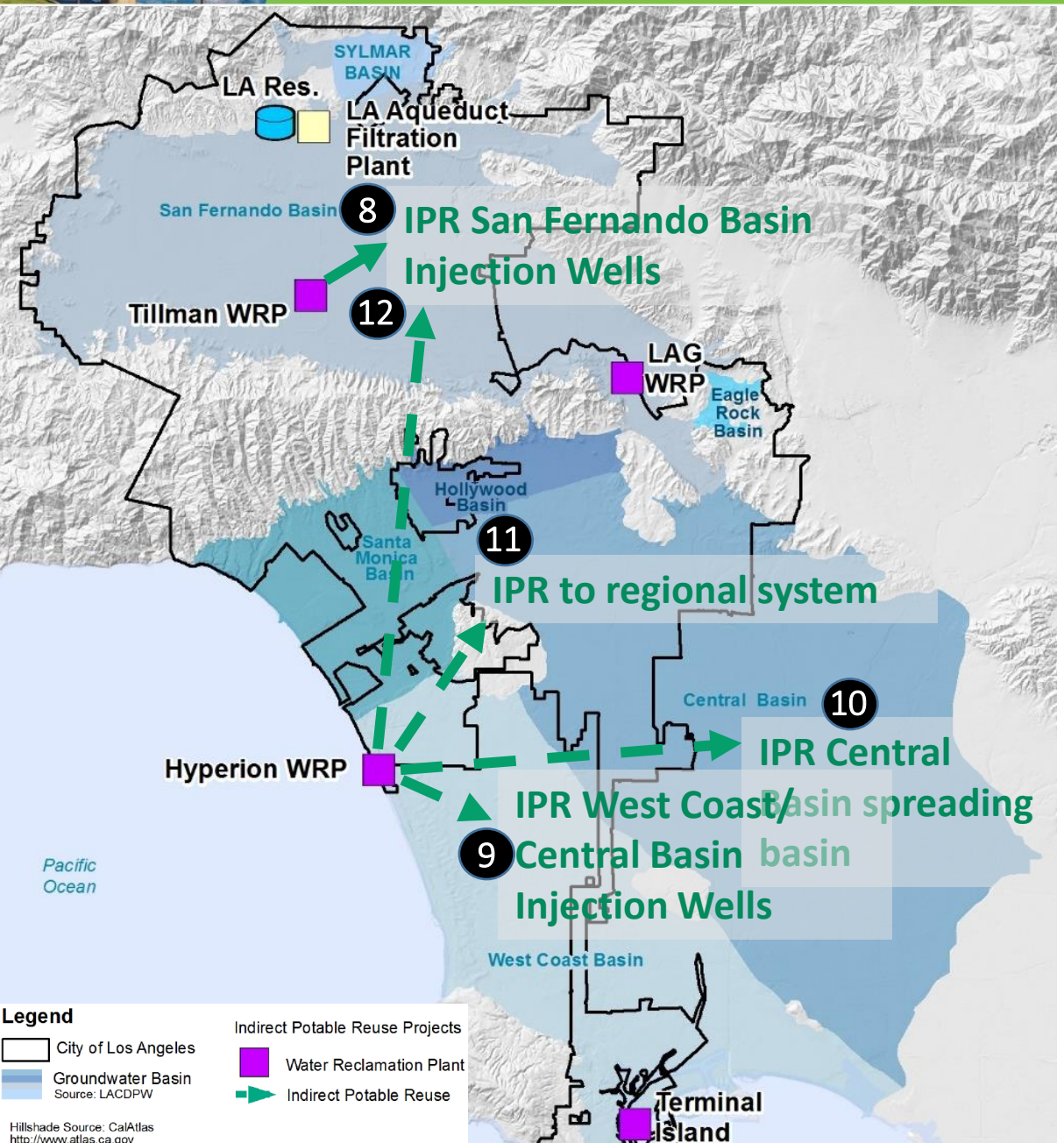
Potential Projects - IPR



8. Tillman WRP to San Fernando Basin (Phase 2)

9. Hyperion WRP to West Coast/Central Basin Injection wells

10. Hyperion WRP to Central Basin/Spreading Basins

11. Hyperion WRP to other regional system

12. Hyperion WRP to San Fernando Basin

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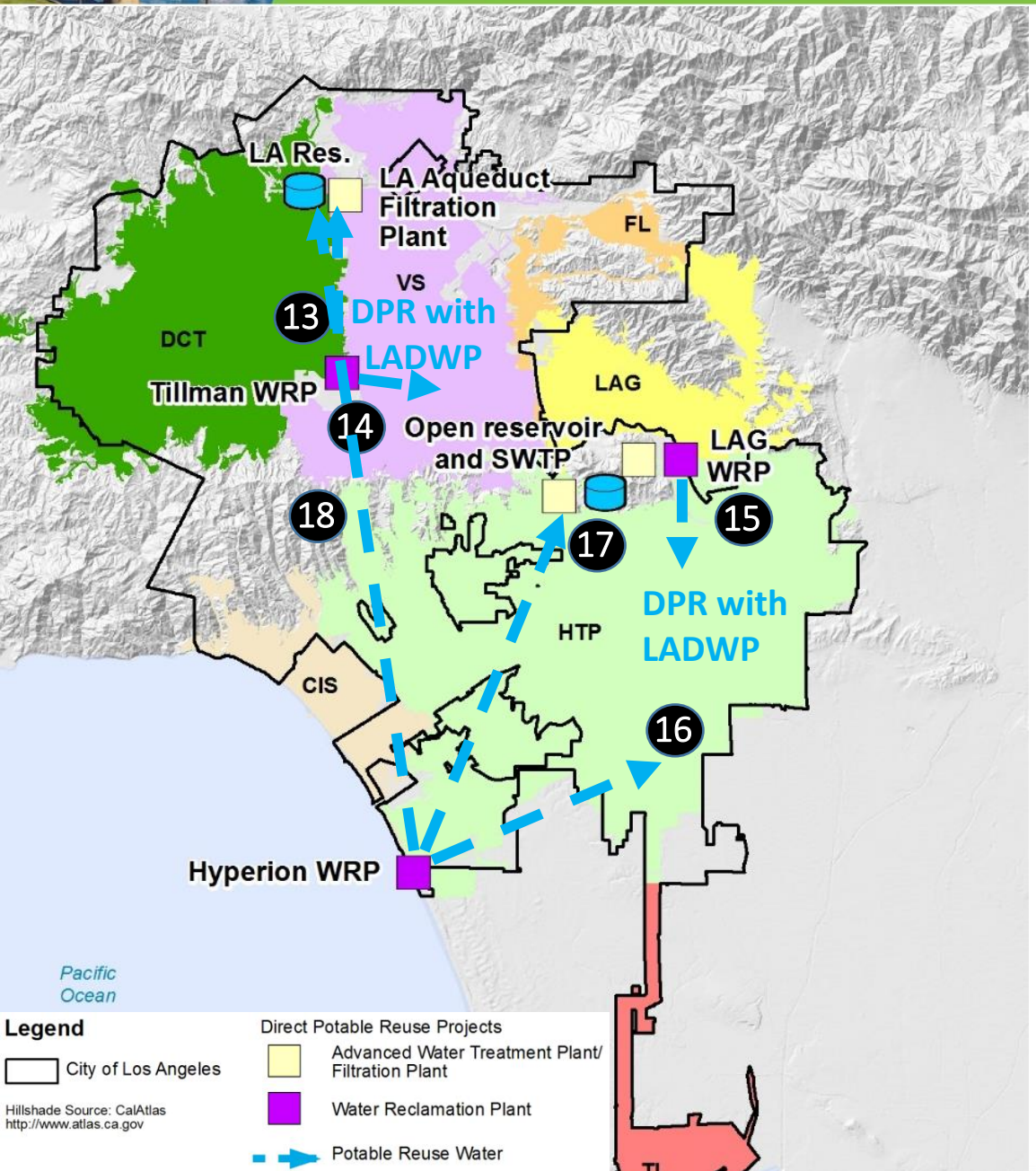
Potential Projects - DPR



13. Tillman WRP to LA Reservoir/LAAFP

14. Tillman WRP to LADWP distribution system

15. LA/Glendale (LAG) to Headworks Reservoir

16. Hyperion WRP to LADWP distribution system

17. Hyperion WRP to an open reservoir + SWTP

18. Hyperion WRP to LA Reservoir/LAAFP

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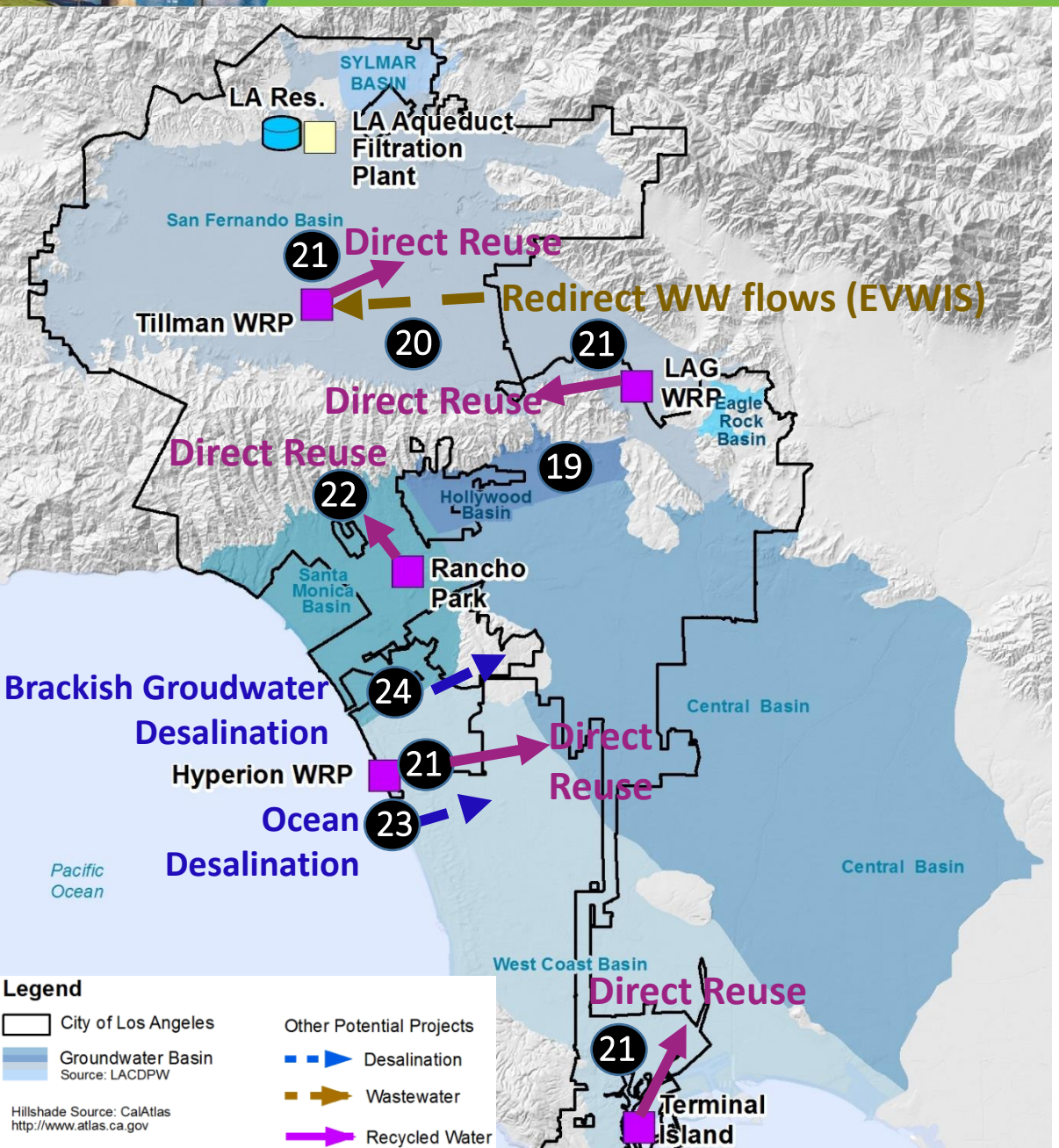
Potential Projects - Other



19. Groundwater expansion to full water rights outside the San Fernando Basin

20. East-West Valley Interceptor Sewer

21. Increase Recycled Water demand beyond 2015 UWMP

22. Rancho Park Recycled Water Satellite Plant

23. Ocean desalination

24. Brackish groundwater desalination

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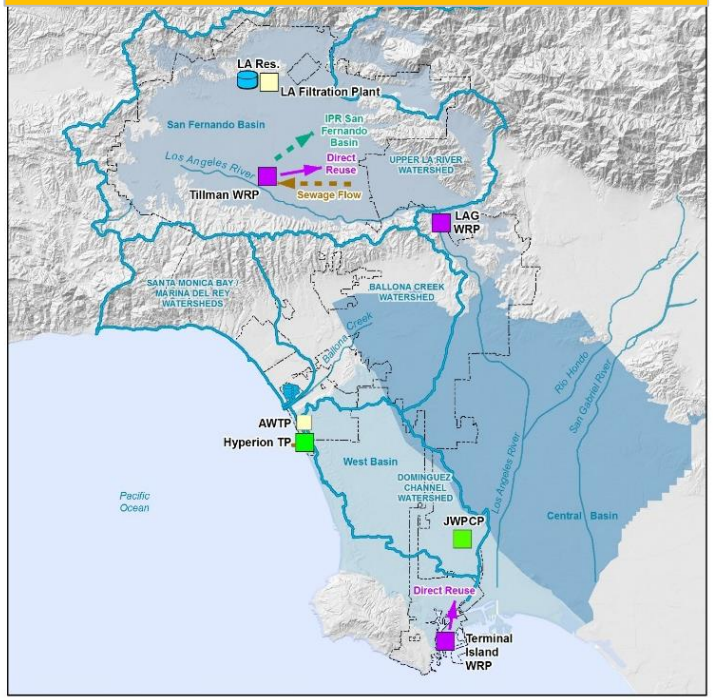
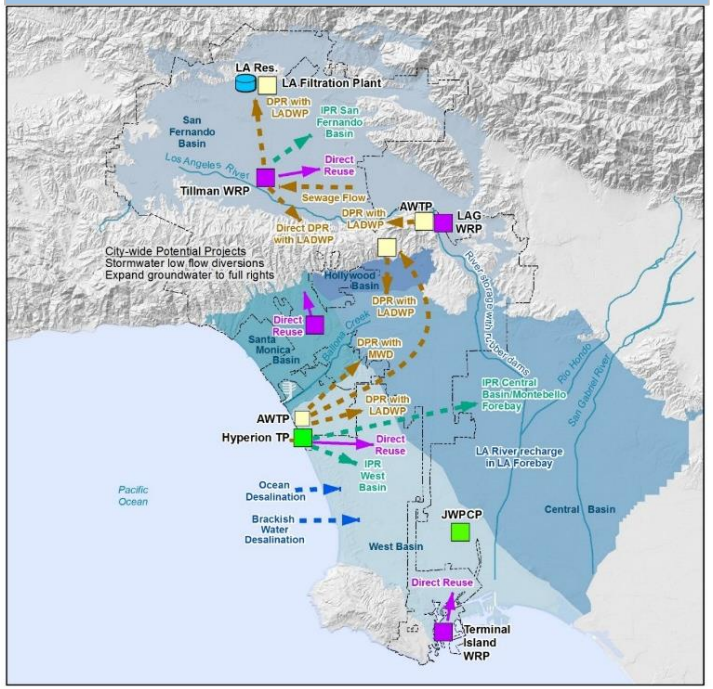
Q&A: Project List

Foundational Projects



Potential Projects



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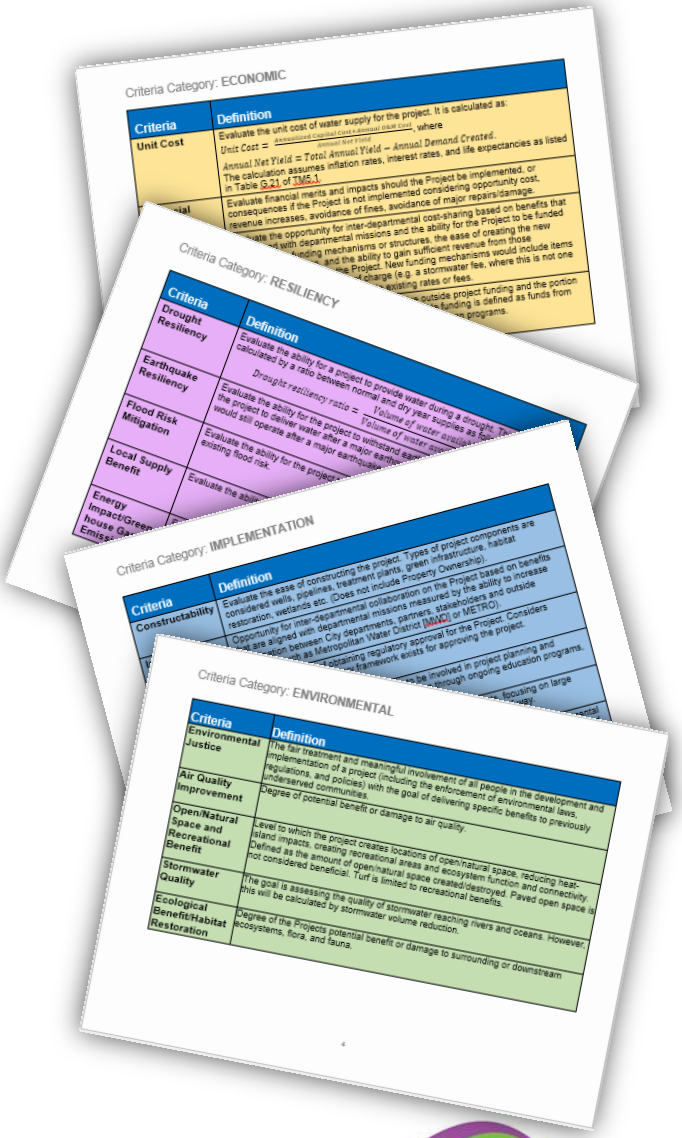
3. Evaluation Criteria

Final Evaluation Criteria

Category	Criteria
Economic	Unit Cost
Economic	Financial Benefits
Economic	Project Funding Mechanism
Economic	Likelihood to obtain Outside Funding
Resiliency	Drought Resiliency
Resiliency	Earthquake Resiliency
Resiliency	Flood Risk Mitigation
Resiliency	Local Supply Benefit
Resiliency	Energy Impact/Greenhouse Gas Emissions
Implementation	Constructability
Implementation	Institutional Collaboration
Implementation	Regulatory Approval
Implementation	Public Engagement
Implementation	Property Ownership
Implementation	Public & Political Support
Environmental	Environmental Justice
Environmental	Air Quality Improvement
Environmental	Open/Natural Space & Recreational Benefit
Environmental	Stormwater Quality
Environmental	Ecological Benefit/Habitat Restoration



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Project Evaluation Criteria

ECONOMIC CATEGORY

Criteria	Definition
Unit cost	Evaluate the unit cost of water supply for the project. It is calculated as: $Unit\ Cost = \frac{Annualized\ Capital\ Cost + Annual\ O\&M\ Cost}{Annual\ Net\ Yield}$, where $Annual\ Net\ Yield = Total\ Annual\ Yield - Annual\ Demand\ Created$. The calculation assumes inflation rates, interest rates, and life expectancies.
Financial Benefits	Evaluate financial merits and impacts should the Project be implemented, or consequences if the Project is not implemented considering opportunity cost, revenue increases, avoidance of fines, avoidance of major repairs/damage.
Project Funding Mechanism	Evaluate the opportunity for inter-departmental cost-sharing based on benefits that are aligned with departmental missions and the ability for the Project to be funded using existing funding mechanisms or structures, the ease of creating the new funding mechanisms, and the ability to gain sufficient revenue from those mechanisms for funding the Project. New funding mechanisms would include items such as creating a new type of charge (e.g. a stormwater fee, where this is not one already). Existing structures include existing rates or fees.
Likelihood to obtain Outside Funding	Evaluate the ability for the project to receive outside project funding and the portion of the project that could receive funding. Outside funding is defined as funds from State, Federal, or community grant or low-interest loan programs.

Please see your handout

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Project Evaluation Criteria

RESILIENCY CATEGORY

Criteria	Definition
Drought Resiliency	Evaluate the ability for a project to provide water during a drought. This will be calculated by a ratio between normal and dry year supplies as follows: $$Drought\ resiliency\ ratio = \frac{Volume\ of\ water\ available\ in\ a\ dry\ year}{Volume\ of\ water\ available\ in\ a\ normal\ year}$$
Earthquake Resiliency	Evaluate the ability for the project to withstand earthquakes, based on the ability for the project to deliver water after a major earthquake and the chance that the project would still operate after a major earthquake.
Flood Risk Mitigation	Evaluate the ability for the project to bring flood protection benefits and/or reduce existing flood risk.
Local supply benefit	Evaluate the ability for the project to deliver local supplies to the City.
Energy Impact/Greenhouse Gas Emissions	Evaluate power consumption, defined as amount of power used per unit of water processed (kWh per acre-ft of water). The total annual energy consumption per unit of supply is the metric for greenhouse gas emissions and climate change impacts.

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Project Evaluation Criteria

IMPLEMENTATION CATEGORY

Criteria	Definition
Constructability	Evaluate the ease of constructing the project. Types of project components are considered wells, pipelines, treatment plants, green infrastructure, habitat restoration, wetlands etc. (Does not include Property Ownership).
Institutional Collaboration	Opportunity for inter-departmental collaboration for the Project based on benefits that are aligned with departmental missions measured by the ability to increase coordination between City departments, partners, stakeholders and outside agencies (such as Metropolitan Water District [MWD] or METRO).
Regulatory Approval	Evaluate the ease of obtaining regulatory approval for the project. Considers whether existing regulatory framework exists for approving the project.
Public Engagement	Evaluate the opportunity for the public to be involved in project planning and implementation, and after project completion through ongoing education programs, and volunteer opportunities.
Property Ownership	Evaluate the ease to acquire necessary parcels/easements, focusing on large project components that do not include assets in public right-of-way.
Public & Political Support	Level of City Hall, City Council, Commissioners, Mayor's Office, non-governmental organizations (NGOs), Neighborhood Councils, other governmental agencies, and the public or other political stakeholders support, acceptance and willingness to embrace and be involved in the Project.

Please see your handout

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Project Evaluation Criteria

ENVIRONMENTAL CATEGORY

Criteria	Definition
Environmental Justice	The fair treatment and meaningful involvement of all people in the development and implementation of a project (including the enforcement of environmental laws, regulations and policies) with the goal of delivering specific benefits to previously underserved communities.
Air Quality Improvement	Degree of potential benefit or damage to air quality.
Open/Natural Space and Recreational Benefit	Level to which the project creates locations of open/natural space, reducing heat-island impacts, creating recreational areas and ecosystem function and connectivity. Defined as the amount of open/natural space created/destroyed. Paved open space is not considered beneficial. Turf is limited to recreational benefits.
Stormwater Quality	The goal is assessing the quality of stormwater reaching rivers and oceans. This will be calculated by stormwater volume reduction.
Ecological Benefit/Habitat Restoration	Degree of the Projects potential benefit or damage to surrounding or downstream ecosystems, flora, and fauna.

Please see your handout

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Evaluation Criteria Exercise

Category	Criteria
Economic	Unit Cost
Economic	Financial Benefits
Economic	Project Funding Mechanism
Economic	Likelihood to obtain Outside Funding
Resiliency	Drought Resiliency
Resiliency	Earthquake Resiliency
Resiliency	Flood Risk Mitigation
Resiliency	Local Supply Benefit
Resiliency	Energy Impact/Greenhouse Gas Emissions
Implementation	Constructability
Implementation	Institutional Collaboration
Implementation	Regulatory Approval
Implementation	Public Engagement
Implementation	Property Ownership
Implementation	Public & Political Support
Environmental	Environmental Justice
Environmental	Air Quality Improvement
Environmental	Open/Natural Space & Recreational Benefit
Environmental	Stormwater Quality
Environmental	Ecological Benefit/Habitat Restoration

Which criteria is most important to you?

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Evaluation Criteria Exercise Instructions

Around the room you will see each criteria on the wall

Category:	**ECONOMIC**
Criteria:	**Unit Cost**
Definition:	Evaluate the unit cost of water supply for the project. It is calculated as: $Unit\ Cost = \frac{Annualized\ \ Capital\ \ Cost + Annual\ \ O\&M\ Cost}{Annual\ \ Net\ Yield}$, where $Annual\ Net\ Yield = Total\ Annual\ Yield - Annual\ Demand\ Created.$ The calculation assumes inflation rates, interest rates, and life expectancies as listed in Table G.21 of TM5.1.

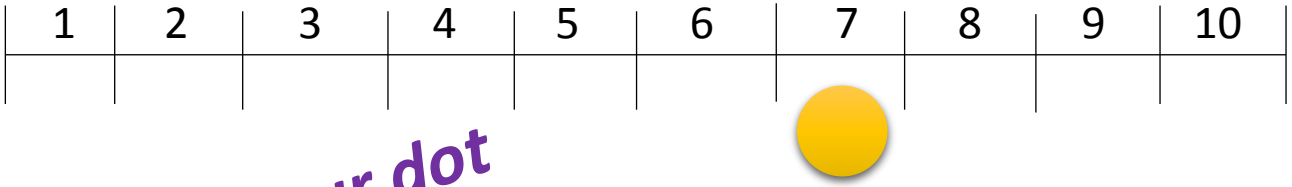
What You'll Need:

- Stickers
- Handout of Criteria Definitions

…and please direct questions to the One Water Team

Ask: On a scale of 1 to 10 how important is this criteria (10 being most important)?

Least important — Most important



Score with your dot

Score of 7

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Evaluation Criteria Exercise Wrap-Up

Category	Criteria
Economic	Unit Cost
Economic	Financial Benefits
Economic	Project Funding Mechanism
Economic	Likelihood to obtain Outside Funding
Resiliency	Drought Resiliency
Resiliency	Earthquake Resiliency
Resiliency	Flood Risk Mitigation
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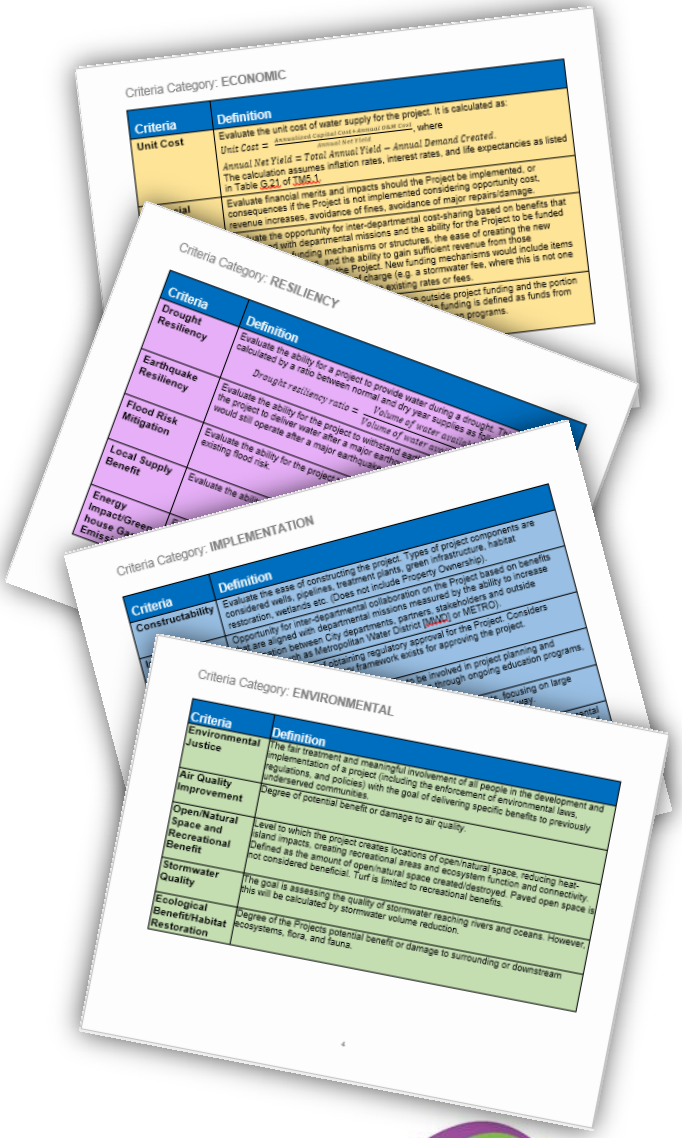

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4. Project Portfolio Themes

4a. Portfolio Goals & Objectives

Goals

Identify the preferred portfolio/implementation strategy to achieve the One Water LA Objectives coupled with the Sustainability Plan targets

Objective

Define portfolio themes to test the sensitivity of projects and programs

Desired Outcome

A portfolio of projects/programs collectively achieve the objective with dynamic trigger-based implementation plans

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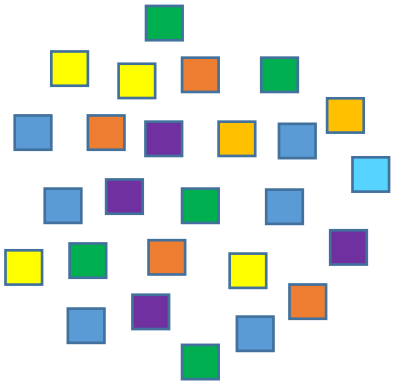
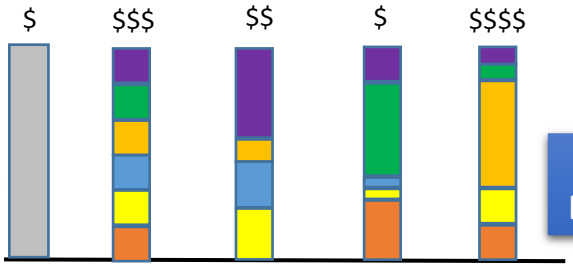
Portfolio Development & Evaluation

Potential Projects or Programs



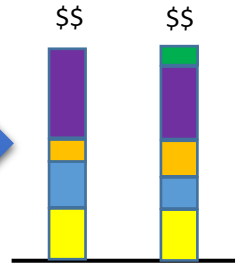
Project Scoring & Portfolio Creation

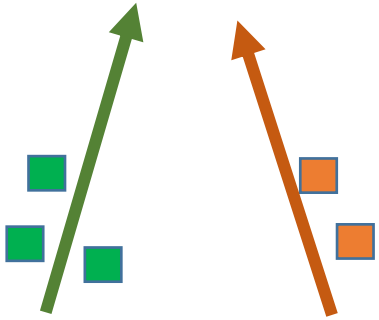
Themed Project Portfolios



Portfolio Evaluation

Recommended Implementation Strategy





Storm-water Facilities Plan

Waste-water Facilities Plans

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Portfolio Theme Brainstorm

Maximize Distributed Projects (SW & RW)

Maximize Stormwater Capture & Use

Maximize Recycled Water (NPR/ IPR/DPR)

Maximize Resiliency Benefits

What Portfolio Theme Ideas do you have?

Maximize Environmental Benefits

Minimize Imported Water (= Max. Local Supplies)

Minimize Unit Cost

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5. Closing

Outcomes of **One Water LA Decision Time (Part 1)**

Present an Overview of **Alternatives Analysis Process**

Present **Potential Projects** to meet 2040 Goals

Conduct **Evaluation Criteria Exercise**

Obtain Input on **Portfolio Themes**

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One Water LA Decision Time

Series of 3 Workshops

Part 1 (Today)

- Projects & Criteria
- Criteria Exercise
- Portfolio Themes

Part 2 (Early December)

- Long-term Policies Brainstorm
- Project Scoring Update
- Portfolio Evaluation Update

Part 3 (Early 2017)

- Long Term Policies Wrap-Up
- Implementation Strategies
- Wastewater & Stormwater Facilities Plans

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Decision Time Part 2 - Policy Brainstorm

Foundational Projects

Potential Projects

Short & Long Term Policies

Policies that support the implementation of One Water LA Plan projects

Examples:

- Institutionalizing processes for joint projects and cost-sharing
- Construction dewatering beneficial reuse

Decision Time Part 2 - Policy Brainstorm

Foundational Projects

Potential Projects

Short & Long-Term Policies

Wastewater Facility Plans Projects

Stormwater Facility Plan Projects

Plan Implementation

Upcoming Events

- **LADWP Integrated Resource Plan (Power)** – Be a part of LA's Clean Energy Future
  - Wednesday October 26 from 6-8 pm, LADWP Headquarters or Webcast
  - Wednesday November 2 from 6-8 pm, Workshop at Wilmington Senior Citizen Center, Wilmington
  - Thursday November 3 from 6-8 pm, Workshop at Pacoima Neighborhood City Hall, Pacoima
- Saturday October 29 – **Community Climate Action Summit**
  - 9 am – 6 pm in Santa Monica
- Wednesday November 16 – **LA County GIS Day Steering Committee**
  - 9 am – 3 pm in Downtown Los Angeles
- Thursday December 1 - **One Water LA Holiday Event**
  - 5:30-8:30 PM in Downtown Los Angeles (AON building)
- Early December – **One Water LA Stakeholder Workshop #5**
  - Date, time, and location TBD
- Early 2017 - **One Water LA Stakeholder Workshop #6**
  - Date, time, and location TBD

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Dec 1st One Water LA Holiday Event

Carollo Engineers will be hosting a **Holiday Celebration** in honor of **One Water LA** and the work done through this innovative project

December 1, 2016

5:30 PM – 8:30 PM

RSVP via email to:
LChavez@carollo.com

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Meeting Close