



Operation NEXT

Water Supply Program

July 2022

*Current Life Cycle Phase For Operation NEXT: Conceptual
Impacts based on “Aggressive Scenario” - class V conceptual estimate

Program Update

Program Phase



Conceptual.

Key Documents In Progress



1. Operation NEXT Master Plan

*Performs **validation of analysis** performed by LADWP
Started April 2022*



2. Program Environmental Impact Report (PEIR)

*Developed jointly between LADWP & LASAN
60% Complete*

Mitigation: Increase Local Supply (Goals)

OpNEXT as mitigation tool
(supply driven Program)

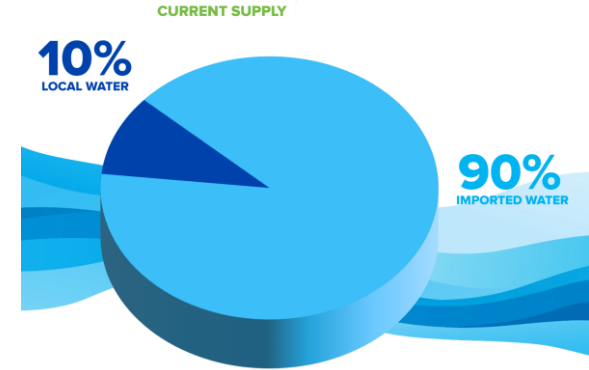
OpNEXT will provide the
Los Angeles region:

- Reliability
- Sustainability
- Resilience

*Total amount of water exported from the Eastern Sierra will remain consistent with historical exports.

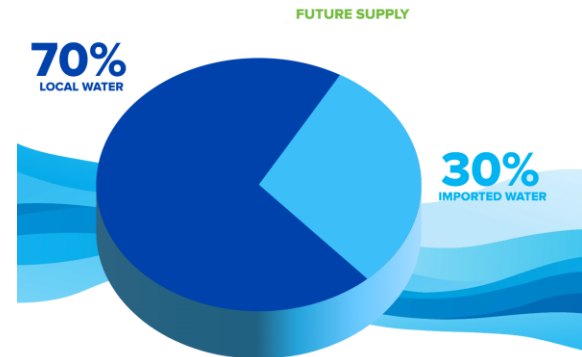
**Locally sourced water includes all local groundwater, historic and future hardware-based conservation savings, stormwater capture and savings, and all recycled water produced in the City.

FY 2016-2020 Avg Supply Portfolio



FUTURE

LA's Future Water Supply Portfolio



Scope

Objective:

Maximize supply from the Hyperion Water Reclamation Plant for **beneficial reuse** for the City of Los Angeles.

Estimated new supply:

- 243K AFY- 336 CFS -217 MGD

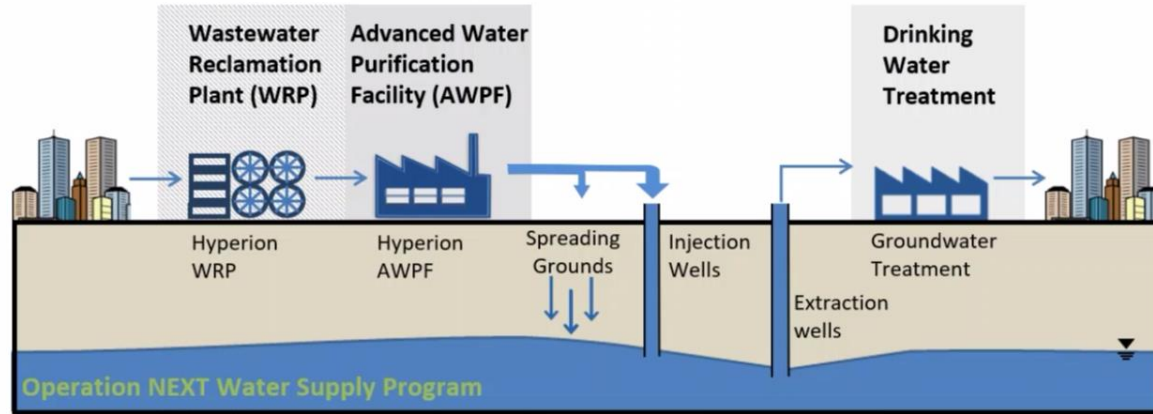
City Demand:

- ~500k AFY



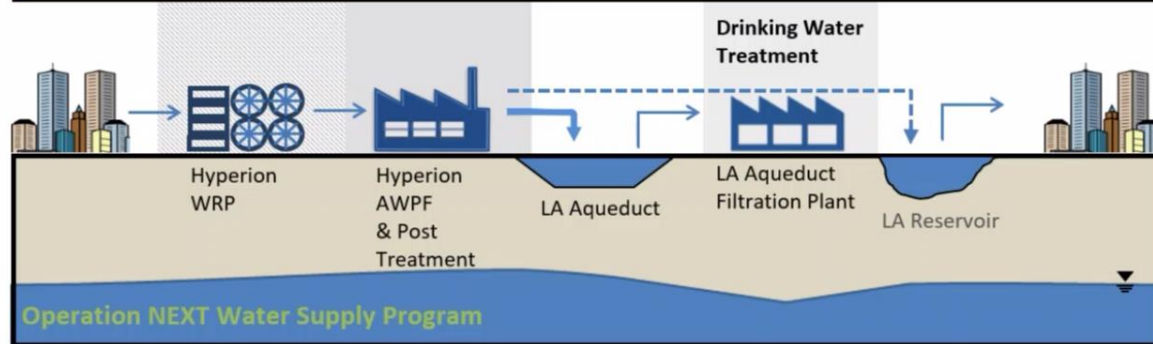
OpNEXT Supply: Strategy & Applications

Proposed OpNEXT Hybrid Applications



IPR - Groundwater Replenishment

~25%

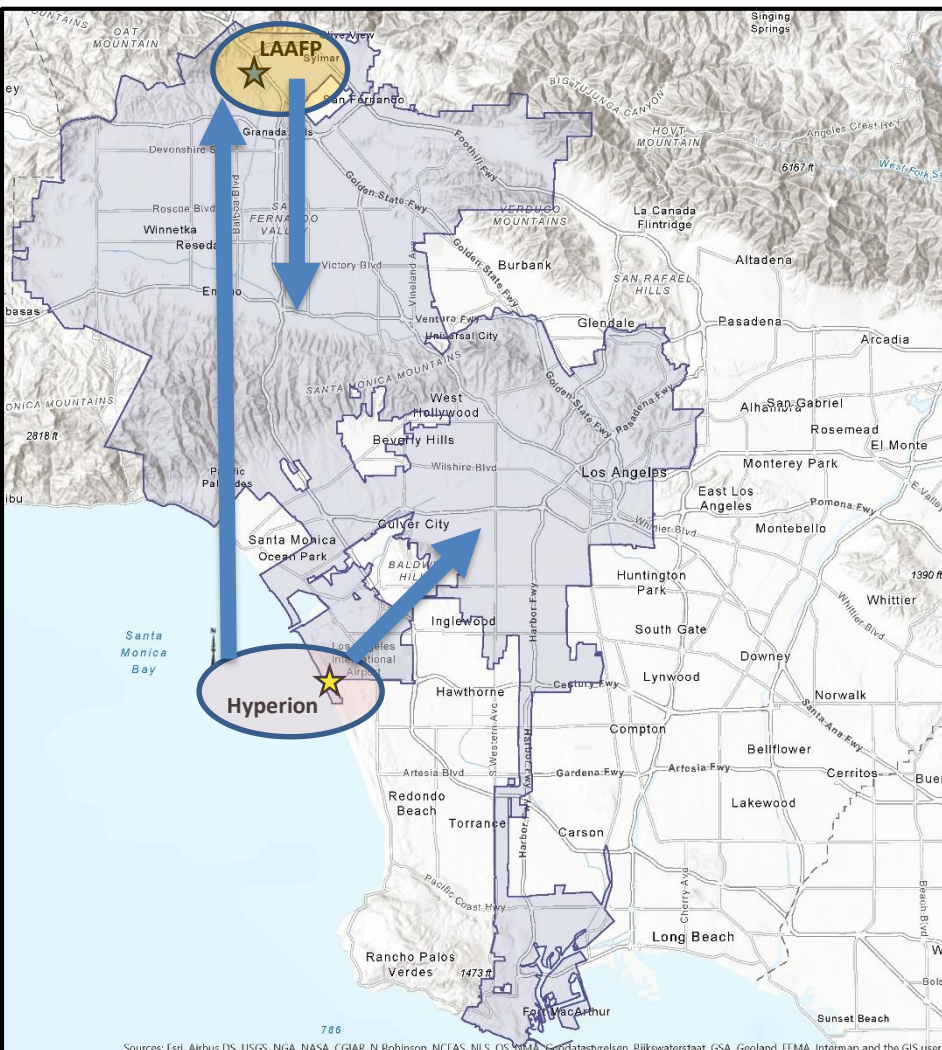
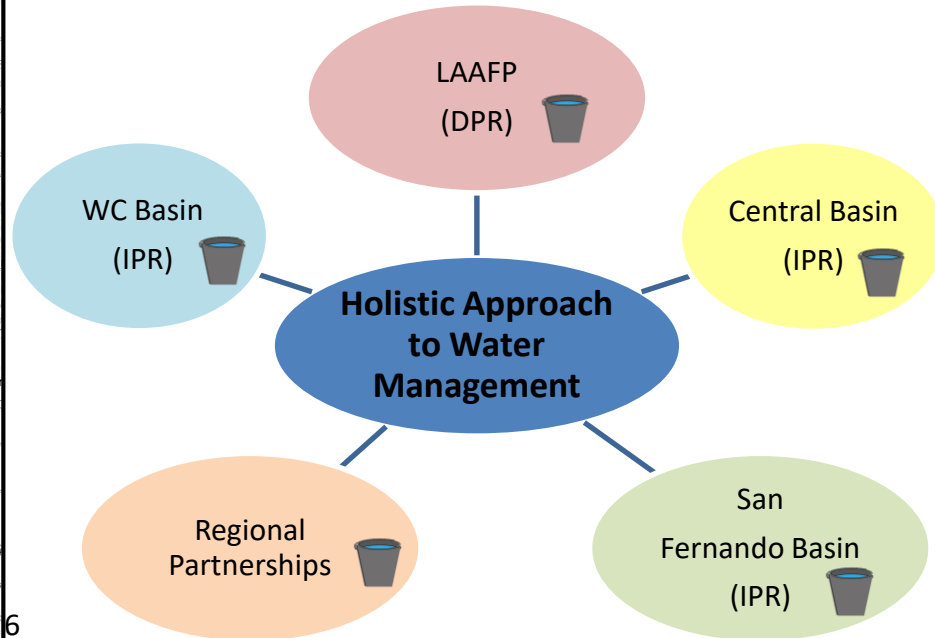


DPR - Raw Water and/or Treated Water Augmentation

~75%

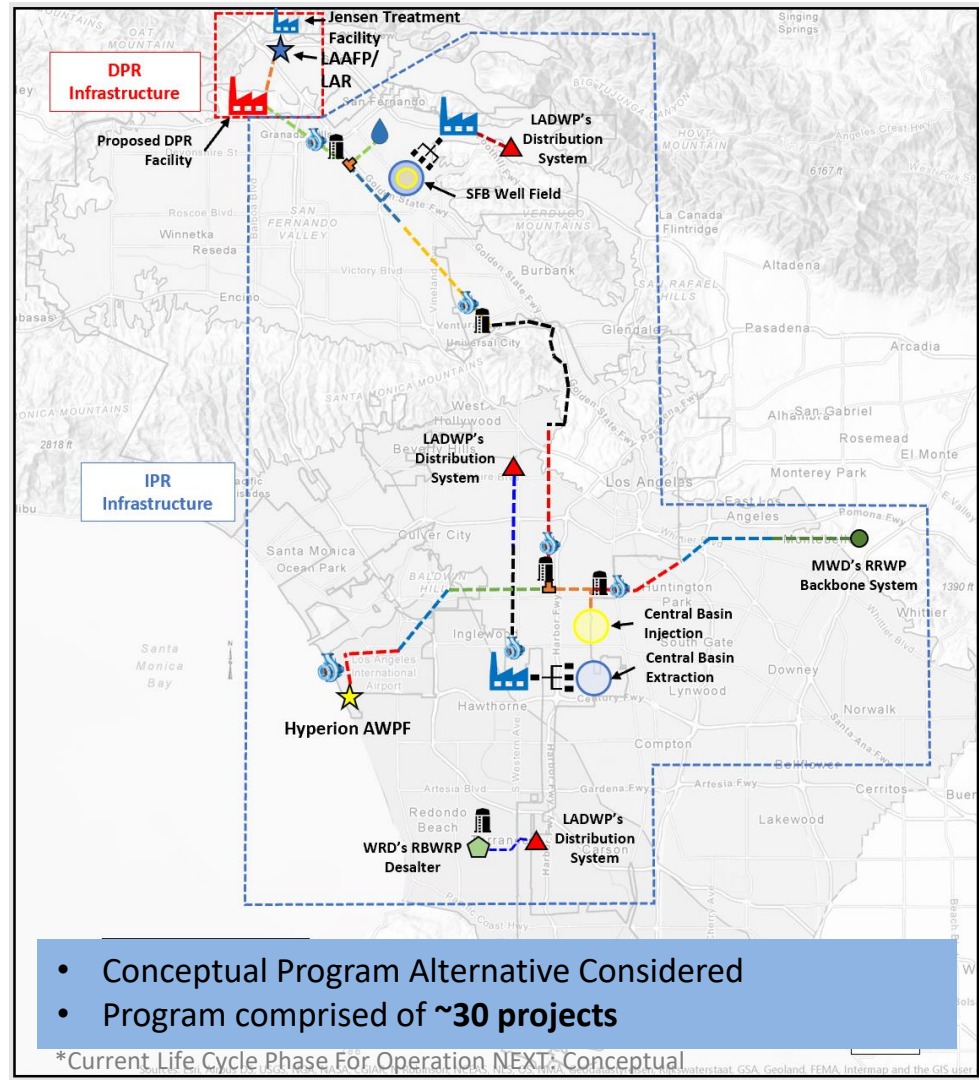
OpNEXT: Supply Management

- ✓ **Los Angeles Aqueduct Filtration Plant (LADWP)**
 - ✓ *Origin of most of supply for LA City (70%~).*
- ✓ **Hyperion Water Reclamation Plant (LASAN)**
 - ✓ *Future Advanced Water Purification Facilities*

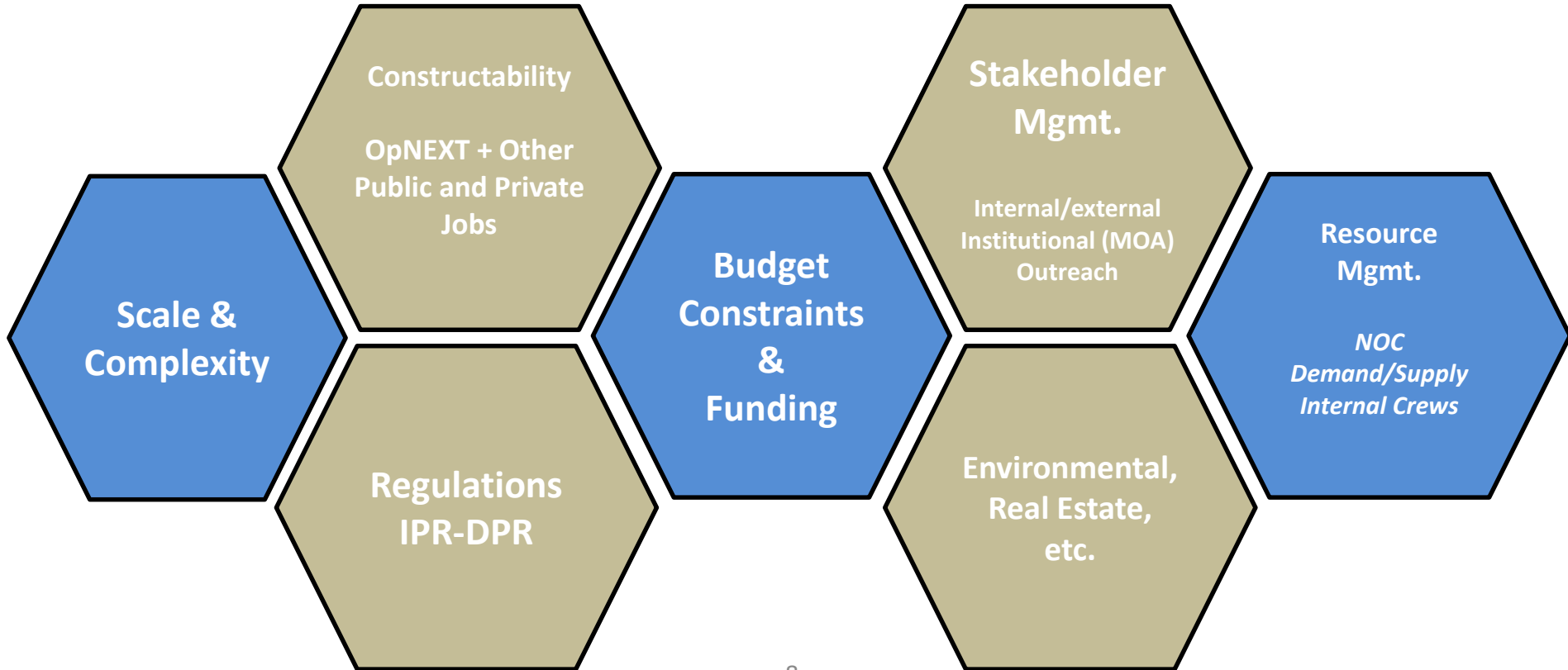


Infrastructure

- 1. AWPf at Hyperion (LASAN Program)**
- 2. Pump Stations**
 - 4 to 5 facilities
- 3. Storage**
 - 4 to 5 storage forebays for pumping infrastructure
- 4. Trunklines**
 - 62 miles ranging from 54"-108"
- 5. Well Fields**
 - 1 to 2 well fields in CB; 15-45 cfs production each
 - 1 well field in SFB; ~28 cfs production
- 6. Treatment Facilities**
 - 2 to 3 facilities associated with new well fields & DPR Treatment
- 7. System Improvements**



OpNEXT Program Considerations



Program Goals

2021

Short-Term

- Budget & Schedule Mgmt – Baselineing
- Integration Mgmt – Charter, Concept Report, Matrix 
- **Master Plan**
- Environmental Mgmt – NOP released

Mid-Term

- PgMP & Planning – RFPs
- **Alternate Delivery Ordinance**
- Institutional Agreements (MOA/NOCs)
- Programmatic EIR (2022)

Long-Term

- Deliver Projects (WETS Project Delivery Process): **Contractors/Consultants/LADWP**



SUSTAINABILITY



RELIABILITY



RESILIENCE

20XX

Operation NEXT Master Plan

Objective of Master Plan

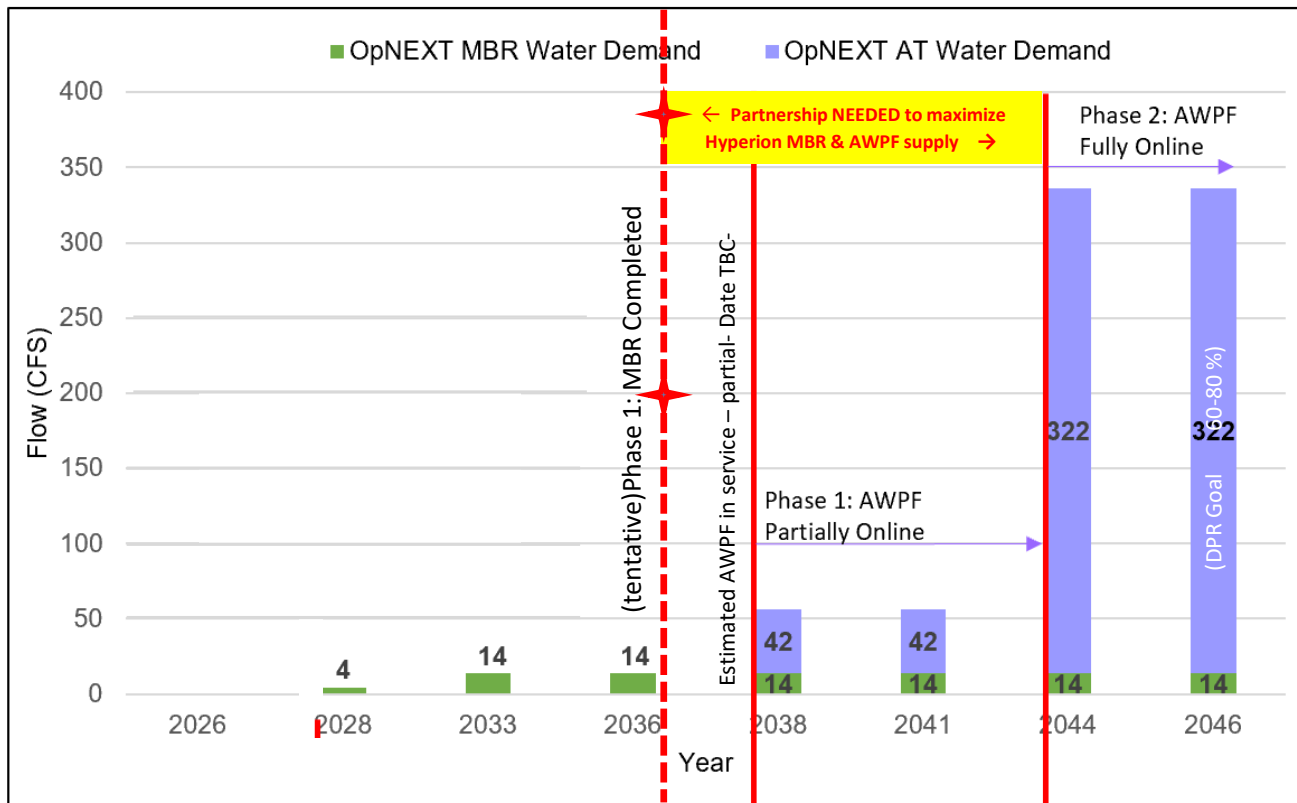
The overarching goals of the Operation NEXT Master Plan are to:

1. Establish viable Roadmap for Successful Implementation
 - Identify additional feasible scenarios for IPR and DPR applications
 - Implementation strategies
 - Potential partnerships
 - Potential offramps/triggers
 - and associate range of costs based on the feasible scenarios
2. Validate the Program strategy for providing safe and adequate treatment and direct potable reuse of the new supply into LADWP's Distribution System while ensuring a safe and reliable water service.

Cost: \$7.5M

Subtask #	Subtask
1	Task Management Administration
2	Operation NEXT Master Plan
3	Operation NEXT Master Plan Webpage
4	Validation of Strategy
5	Partnership Opportunities and Challenges
6	Validation of Cost Estimate, Resources, and Assumptions
7	Economic Impact and Benefit
8	Potential Construction Conflict Identification
9	Resiliency Benefits
10	Environmental Justice Benefits and Equity DEI
11	Program Alternatives
12	Construction/Phasing Evaluation
13	Stakeholder Engagement
14	Potable reuse evaluation

Hyperion-Op NEXT Schedule Challenges –Water Management



➤ Excess MBR Supply Management

- ❑ Provide allocation or management of excess MBR tertiary water to
 1. West Basin MWD
 2. Other partners
 3. New customers
 4. Ocean discharge

➤ Excess AWWP Supply Management

1. LASAN to develop a Hyperion 2035 phasing plan with production capacity and timeline to reduce excess AWWP supply
2. Create a partnership strategy to decrease ATRW Supply until OpNEXT Demand requires full ATRW supply

Harbor District (HD)
(* Via WRD Desalter)

HD*-CB

HD*-CB-SFB

HD*-CB-SFB

← Bucket

← Hyperion Supply Use

IPR

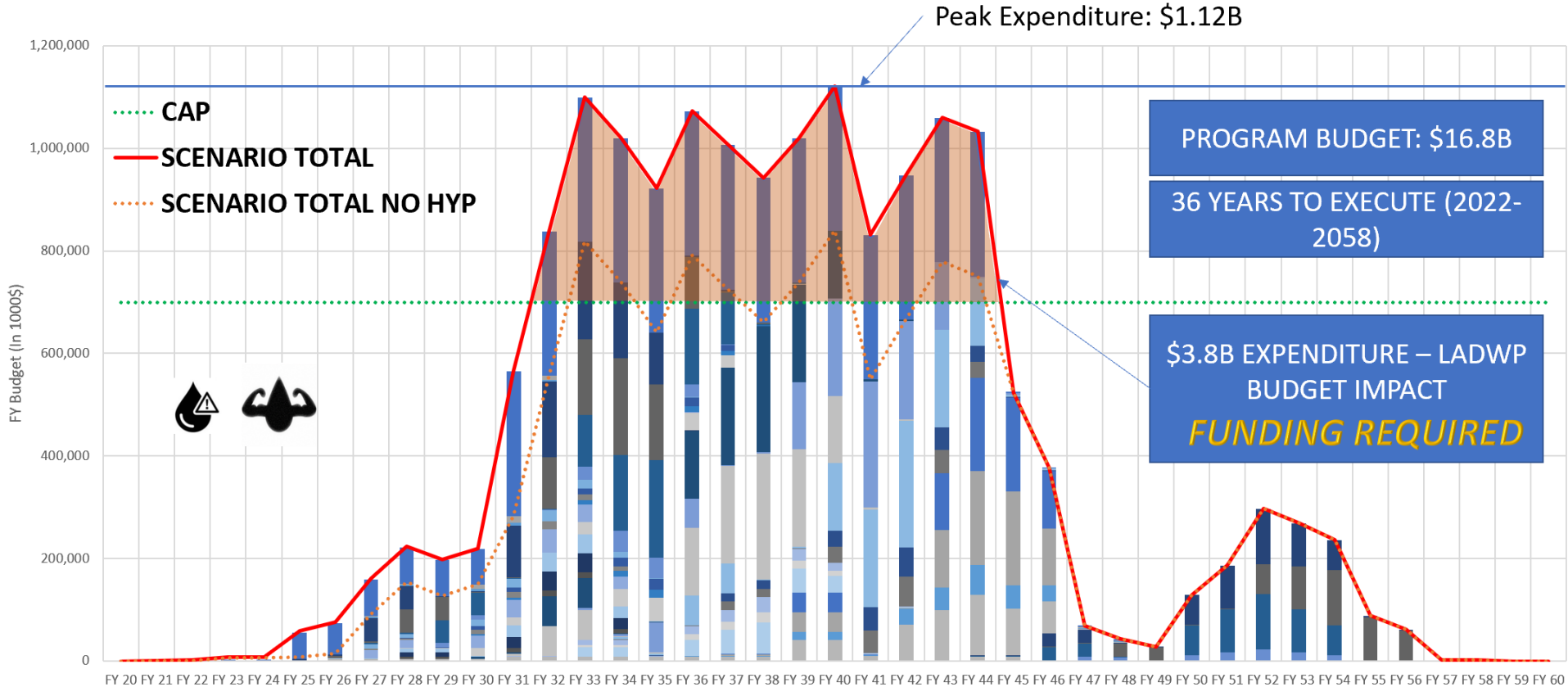
IPR - DPR

12

*Current Life Cycle Phase For Operation NEXT: Conceptual

cfs	gpm		gal/day	acft/day	acft/yr
1	448.83117	<--Converts To-->	646316.888	1.98211	723.96695

Program Budget – Aggressive Scenario



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Impacts to LADWP Resources

Estimated Water System Impacts (Compared to Historical)

Construction Support	FY Impacts
Int Construction (CE20)	2 x
Const. Contracts (CE30)	3 x
City Services (CE39)	9 x
Engineering Support	FY Impacts
Labor (CE10)	2 x
Prof. Services (CE37)	5 x

Benefits

Labor Relations/Union Agreements required



	LADWP Job Analysis (Direct)	RIMS II Model Type I ¹	RIMS II Model Type II ²
Labor/Construction Jobs	28,578	75,199	108,866
O&M Jobs	58	234	353

Note: Job numbers represented above are for work outside of the Hyperion fence line

¹Type I – Inter-industry effects. Direct and indirect impacts

²Type II – Inter-industry and household effects. Direct, indirect, and induced impacts

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Impacts to LASAN Resources

Estimated LASAN Impacts

- Based on projected spending by FY including construction and professional services
- Differentiates between direct, indirect, and induced jobs
- Uses employment multipliers from the USBEA RIMS II Model
- LASAN estimates 80 new permanent O&M Jobs (Feb 2021)

Benefits



	RIMS II Model Type I ¹	RIMS II Model Type II ²
Labor/Construction Jobs	26,812	38,816
O&M Jobs	623	938

Note: Job numbers represented above are for work inside the Hyperion fence line

¹Type I – Inter-industry effects. Direct and indirect impacts

²Type II – Inter-industry and household effects. Direct, indirect, and induced impacts

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Outreach

Community

On-going Outreach

- All City Council Districts briefed
- Over 75 presentations given since Program inception (Dec 2018)
- **Future Master Plan Outreach (Fall 2022)**
 - **Engagement 1:** General Stakeholder Input Opportunity
 - **Engagement 2:** Draft Master Plan Presentations
 - **Engagement 3:** Final Master Plan Release

Program Webpage

- www.ladwp.com/OperationNEXT



Vendors

Doing Business with LADWP

- LABAVN website at: www.labavn.org
 - Free to register and they will have access to bids for all City Departments.

References

- 18-month look-ahead “Supply Line” w/ the anticipated schedule for the next 18 months of contracts
www.ladwp.com/SupplyLine
- SupplierRelationsOffice@ladwp.com
- purchbids@ladwp.com
- www.abala.org/wp-content/uploads/2020/06/How-to-do-business-LADWP.pdf

Thank You



www.ladwp.com/OperationNEXT

