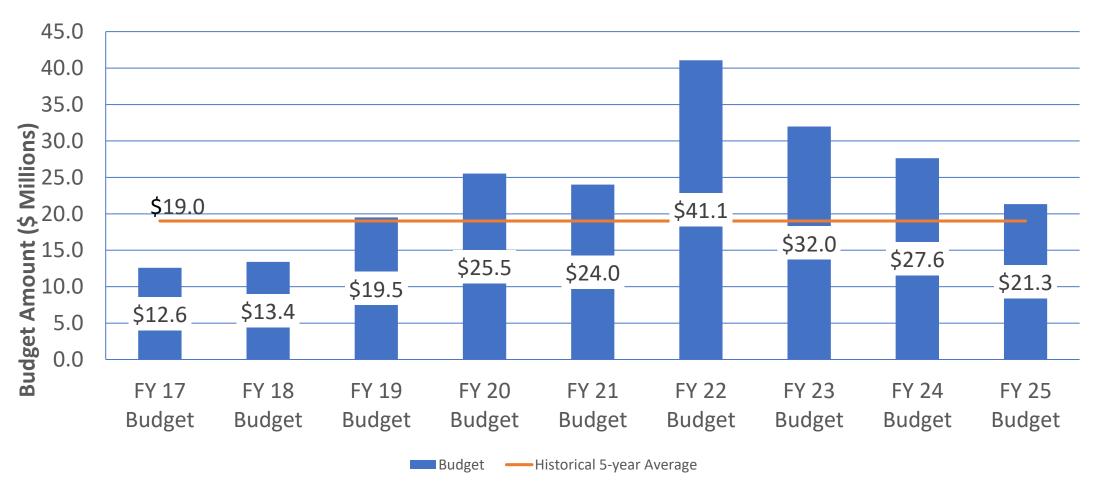
PROGRAM AND PROJECT MANAGEMENT OF CAPITAL IMPROVEMENT PROGRAM PLAN (EO-3596)



Capital Improvement Program (Water Fund) Historical and Future 5-Year Plan



FY 22 Funding Breakdown – Water Fund (\$41.1 M)

- 50 projects in various phases (planning, design, construction, construction management and inspection)
- 34 projects currently active
- 15 projects > \$1 Million each
- Emergency repairs
- Unbudgeted projects



Current Staffing

Senior Program Manager

Civil Engineer

Civil Engineer

Manager of Engineering – Water & Sewer System Infrastructures

Civil Engineering Assistant

Manager of

Engineering – Pipeline

Infrastructures

Senior Civil Engineer -Vacant

Senior Civil Engineer - Vacant

Civil Engineer - Vacant

Senior Civil Engineer

Senior Civil Engineer

Capital Project Coordinator

Civil Engineering Associate

Civil Engineering Assistant

Civil Engineer - Vacant



Advantages of Comprehensive Program Management Approach

- Meets the needs of our Capital Improvement Plan by
 - Expediting CIP projects by a proven PM team
 - Allowing spike in work to be met
 - Providing learning opportunities for LBWD from the PM consultant team's expertise
- Executes projects from Pre-Design to Completion
- Assist in completing current on-going CIP



Project List

Port of Long Beach Water System Improvement Study

Well
Rehabilitation
Projects
(Potentially Up to
2 Projects)

HVAC System
Replacement
for Groundwater
Treatment Plant
Admin Building

Long Beach Water
Exceptional Water-Exceptional Service
FY 2021
CIP
PROJECTS

S-25 Sewer Lift Station Rehab

New Well
Equipping Projects
(Potentially Up to
4 Projects)

New Well
Equipping Projects
(Potentially Up to
2 Projects)

LADWP Haynes
Plant Recycled
Water/Sewer
Main Installation



Contract

- Total contract amount: \$1.65M
- Contract Term: 3 years
- Team Size: 3 Engineers (2 full-time equivalent)
- Average cost per year: \$275K per engineer



Questions?

