



Subcommittee on Long-Term Regional Planning
Processes and Business Modeling

Review Climate Adaptation Master Plan for Water Time- Bound Targets

Item 3b

February 29, 2024

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Review Climate Adaptation Master Plan for Water Time-Bound Targets

Subject

Review Climate Adaptation Master Plan for Water Time-Bound Targets

Purpose

The CAMP4W process will establish a focus on the development and use of Time-Bound Targets and provide an overview of how they integrate into the CAMP4W process.

Climate Adaptation Master Plan for Water



, 2024

Subcommittee on Long-Term Regional Planning Processes and Business Modeling

Today's Discussion

- 1) The Role of Time-Bound Targets in CAMP4W
- 2) Summary of MA Comments Received
- 3) Refined set of Time-Bound Targets
- 4) Committee and Board Discussions
- 5) Draft Year One Report

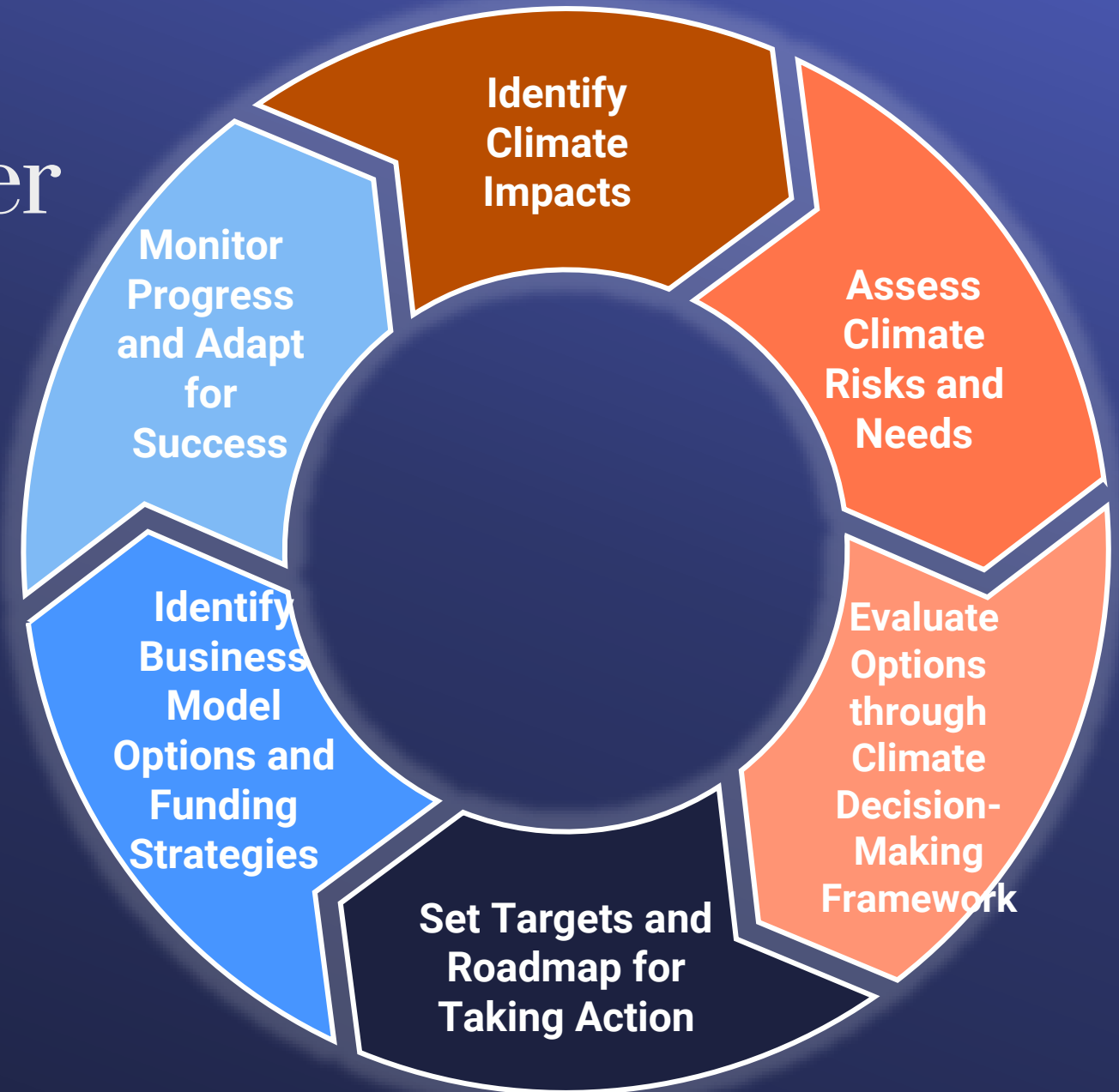


Climate Adaptation Master Plan For Water

A comprehensive, adaptive planning process

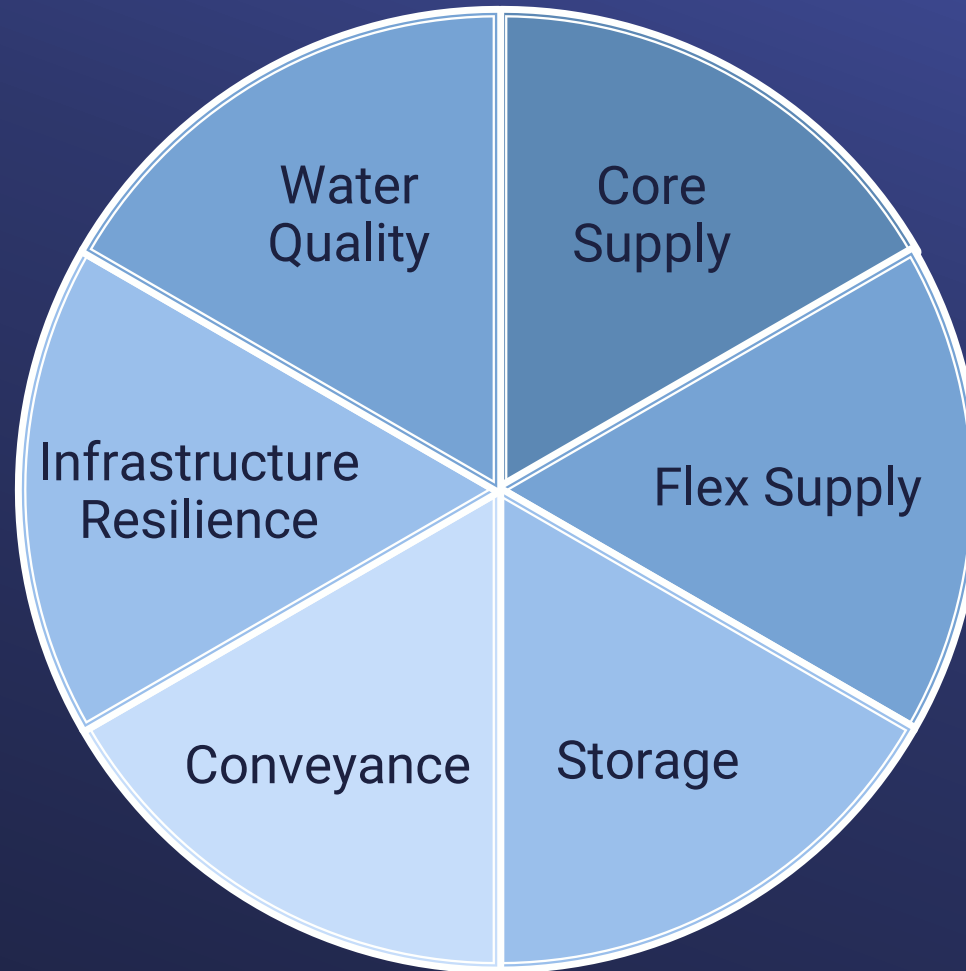
The CAMP4W integrates

- water resources planning
 - infrastructure development
 - climate adaptation
 - finance planning
- into one interconnected process.



Climate Decision-Making Framework

The process by which Metropolitan assesses investment decisions through a methodical, data-driven manner while accounting for climate risks and vulnerabilities, Board preferences and financial implications



Programs and Project Types will be evaluated through the Climate Decision-Making Framework

Progress could be measured against Time-Bound Targets



Climate Decision-Making Framework

Programs and projects will be evaluated through the Climate Decision-Making Framework

Progress could be measured against Time-bound Targets



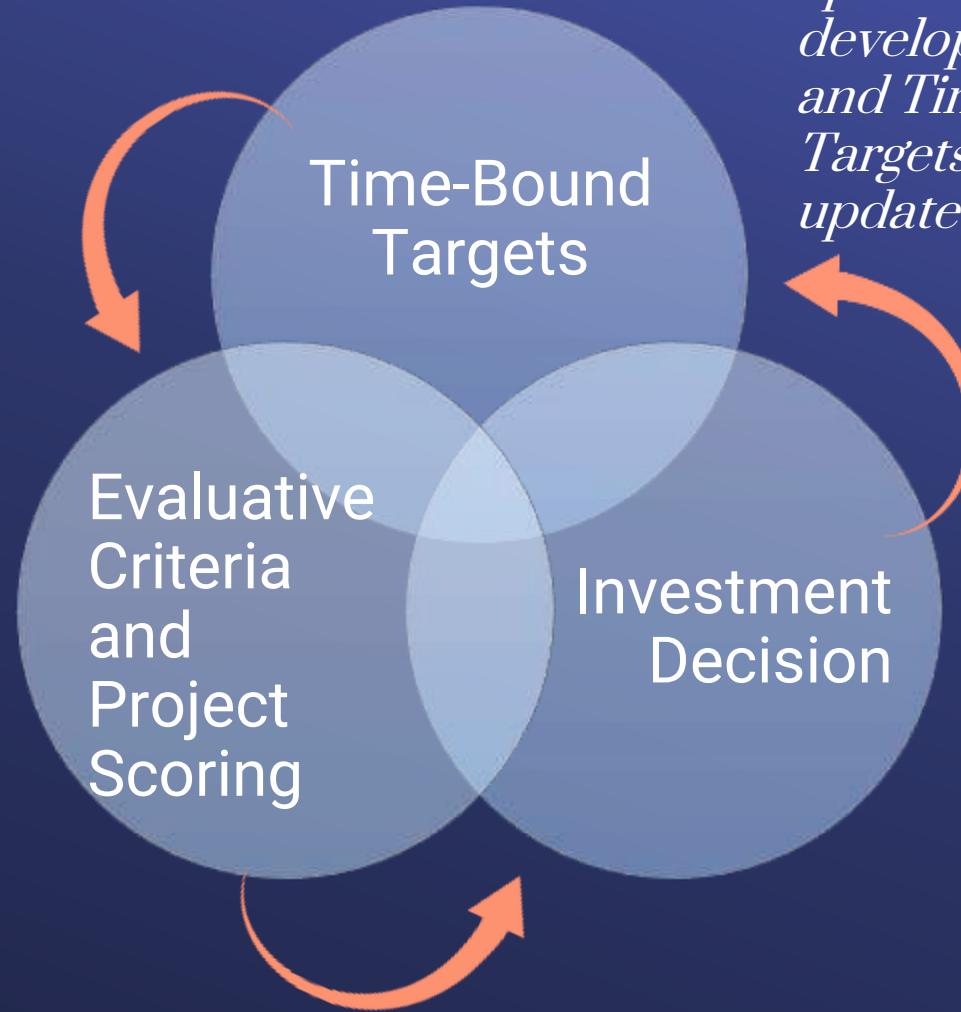
Climate Adaptation
Master Plan for Water

Climate Decision Making Framework

Integrated Elements:
*Time-Bound Targets,
Evaluative Criteria and
Investment Decisions
function together*



*Time-Bound
Targets guide
project
development
and inform
scoring of
projects*



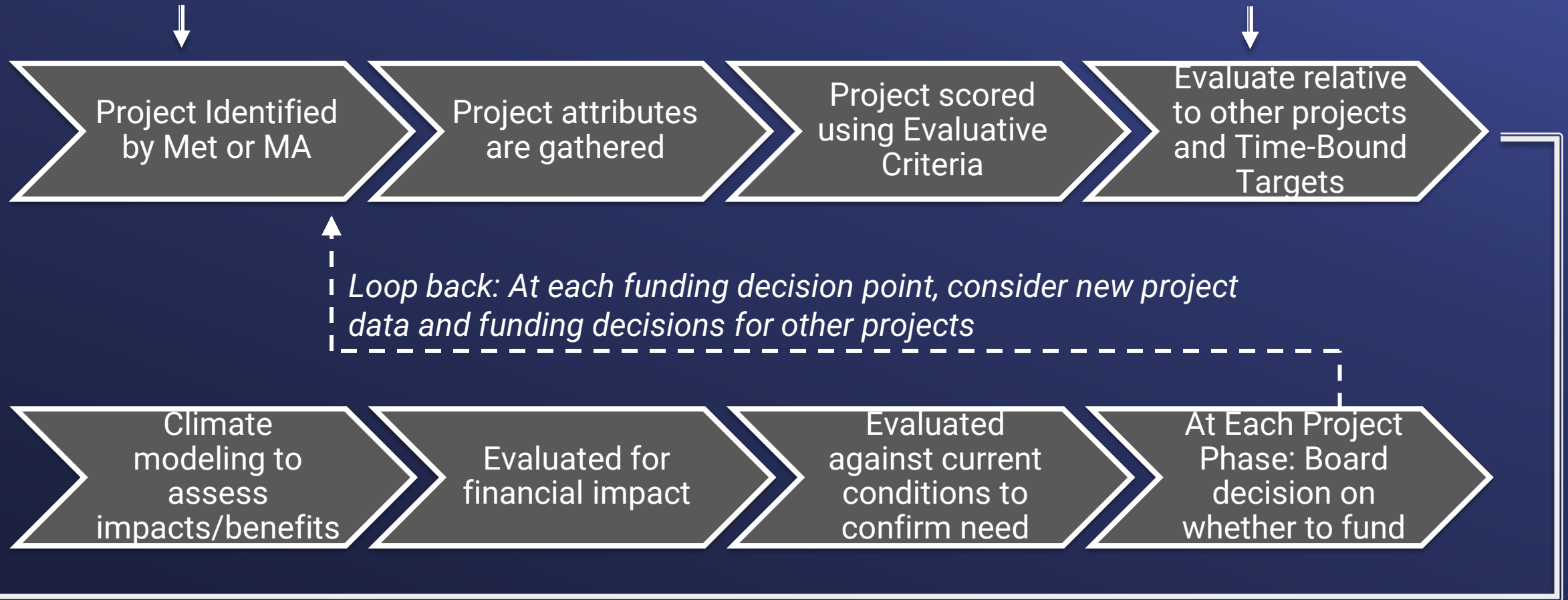
*Adaptive Management:
update resource
development needs
and Time-Bound
Targets based on
updated projections*

Scores and Time-Bound Targets inform decision-making

Role of Time-Bound Targets in the Climate Decision-Making Framework

Identify projects/ programs that address Time-Bound Targets

Compare project/ program to other "go" projects to ensure portfolio of projects will not exceed/conflict with Time-Bound Targets



Summary of Member Agency Comments Received

*Attached to Today's
Committee Letter*

- November Task Force Meeting
- Written Comments Following November Task Force Meeting
- December Task Force Meeting
- January Task Force Meeting
- Compiled Comments On Time-bound Targets Following the January Task Force Meeting



Summary of Common Member Agency Comments Received

Attached to Today's
Committee Letter



- Reduce number of Time-Bound Targets and be more specific
- Agreement that Targets can and should reflect both resource and policy goals
- Targets should be adaptable and should reflect when implementation lies with Member Agencies
- Metropolitan should continue to support local efforts to reach Time-Bound Targets
- Caution recommended in use of GPCD, as it is only an indicator, but may not tell the whole story
- Questions on where Community Equity goals fit into the process – as a Target, in Criteria, as overarching, etc.

Additional Suggestions from Member Agencies

- To address equity and affordability, consider a policy committing funding of water use efficiency programs that seek to expand participation and access by the region's underserved communities
- Consider setting specific goals for Reliability, Resilience and Financial Sustainability & Affordability and policy directives on Adaptability & Flexibility, Equity, and Environmental Co-Benefits (Evaluative Criteria)
- A specific target for SWP yields or Colorado River Basin data could help guide climate adaptation investments in imported supplies
- Consider a groundwater remediation Time-Bound Target
- Comments on Evaluative Criteria will be Considered in Draft Year One Report

Proposed Set of 10 Time-Bound Targets for April 2024 Year One Report



Resource-Based Targets

Core Supply

Flex Supply

Storage

Policy-Based Targets

Assist in Maintaining Existing and Under Construction Local Agency Supply

Equitable Supply Reliability

Regional Water Use Efficiency

Water Use Efficiency (used to offset Core Supply need)

Average Regional Gallons Per Capita Per Day (GPCD)

Greenhouse Gas Reduction

Flexible Water Management (Under Surplus Conditions)

Resource-Based Target: Core Supply

Core Supply: Resource management actions that augment supply or reduce Metropolitan demand and remain available each year. Structural conservation efforts that reduce Metropolitan's demands are therefore considered a Core Supply.



		Near Term	Mid Term	Long Term
1	<p>Core Supply</p> <p>*based on Scenario D (can be adapted over time)</p>	N/A	<p>Identify 300 TAF for potential implementation by 2035.</p> <p>Alternatively, 250 TAF of new storage will reduce core supply need to 200 TAF</p>	<p>Identify 650 TAF for potential implementation by 2045.</p> <p>Alternatively, 250 TAF of new storage will reduce core supply need to 550 TAF or, 500 TAF of new storage will reduce core supply need to 500 TAF</p>

Resource-Based Target: Storage

Storage: Volume of water that is retained during periods of excess supply for later use when demands exceed supply availability.



		Near Term	Mid Term	Long Term
2	Storage *based on Scenario D0 (can be adapted over time)	N/A	Identify up to 500 TAF for potential implementation by 2035	

Resource-Based Target: Flex Supply

Flex Supply (dry year equivalent): Resource management actions implemented as needed (not annually, which would be a Core Supply), including savings from deliberate efforts to change water use behavior (e.g. water transfers, fallowing programs).



		Near Term	Mid Term	Long Term
3	Flex Supply *based on Scenario D (can be adapted over time)	Acquire capability for up to 100 TAFY		

Policy-Based Target: Existing Local Agency Supply

Assist in Maintaining Existing and Under Construction Local Agency Supply: Support for Member Agencies in maintaining the amount of local supply that was assumed during the development of the IRP Needs Assessment, which if lost would increase the demand on Metropolitan supply.



		Near Term	Mid Term	Long Term
4	Assist in Maintaining Existing and Under Construction Local Agency Supply	Maintain 2.09 to 2.32 MAF (under average year conditions)	2.12 to 2.37 MAF (under average year conditions)	2.14 to 2.40 MAF (under average year conditions)

Policy-Based Target: Equitable Supply Reliability

Equitable Supply Reliability: Refers to the need for measures to address an inequity in supply reliability to one or more Member Agencies.



		Near Term	Mid Term	Long Term
5	Equitable Supply Reliability	Add 160 CFS capacity to the SWPDA by 2026	Implement additional 130 CFS capacity to SWPDA by 2032	Implement capacity, conveyance, supply, and programs for SWPDA by 2045

Policy-Based Target: Regional Water Use Efficiency

Regional Water Use Efficiency: Refers to regional measures and actions Metropolitan can take to assist Member Agencies in achieving water use efficiency standards set by the state.



		Near Term	Mid Term	Long Term
6	Regional Water Use Efficiency	Assist Retail Agencies to achieve, or exceed, compliance with SWRCB Water Use Efficiency Standards		

Policy-Based Target: Water Use Efficiency

Water Use Efficiency: Support for structural conservation measures that reduce demand and therefore offset additional Core Supply development needs.

The image is a composite of three parts. On the left is a screenshot of a website's 'AVAILABLE REBATES' section, featuring a navigation bar with icons for a clothes washer, toilet, showerhead, and water meter. Below this, the 'High-Efficiency Clothes Washers' section is highlighted, with a description stating they use 55% less water and a 'Download Clothes Washer Product List' button. To the right of the website screenshot is a photograph of a modern house with a well-maintained garden. On the far right is a blue banner with the text 'A REBATE TODAY SAVES WATER FOREVER.' and the website 'bewaterwise.com' with a tagline 'FOR WATER-SAVING TIPS & REBATES'.

		Near Term	Mid Term	Long Term
7	Water Use Efficiency (used to offset need for additional Core Supply)	Implement structural conservation program to achieve 300 TAFY of reduced water use from 2024 baseline by 2045		

Policy-Based Target: Average Regional GPCD

Average Regional Gallons Per Capita Per Day (GPCD): Reduction in water use per capita per day by a given percentage from a baseline year, 2022 (159 GPCD).



		Near Term	Mid Term	Long Term
8	Average Regional Gallons Per Capita Per Day (GPCD)	143 GPCD by 2026 (10% reduction from 2022 regional average GPCD)	127 GPCD by 2035 (20% reduction from 2022 regional average GPCD)	TBD (TBD% reduction from 2022 regional average GPCD)

Policy-Based Target: Greenhouse Gas Reduction

Greenhouse Gas Reduction: Reduction in emissions of greenhouse gases by Metropolitan per its Climate Action Plan.



		Near Term	Mid Term	Long Term
9	Greenhouse Gas Reduction	N/A	40% below 1990 emission levels by 2030	Carbon Neutral by 2045

Policy-Based Target: Flexible Water Supply Management

Flexible Water Supply Management: Refers to programs and measures Metropolitan can implement to manage additional wet year surplus supply beyond Metropolitan's Regional Storage Portfolio and WSDM actions.



		Near Term	Mid Term	Long Term
10	Flexible Water Supply Management (Under Surplus Conditions)	Develop capability to manage up to 500 TAFY of additional wet year surplus above Metropolitan's Regional Storage Portfolio and WSDM actions		

Additional Time-Bound Targets for Future Consideration

Need Further
Development for
Consideration in
December Master Plan

- **Community Equity:** focus on investing in underserved communities, affordability measures and providing meaningful community engagement.
- **New Local Supply:** focus on targets around local and member agency supply and/or program development.
- **Water Quality:** focus on ensuring research, innovation, and progress in addressing emerging contaminants of concern and new regulatory requirements.
- **Infrastructure Resilience:** focus on investments necessary to meet growing climate -driven vulnerabilities during and after disruptions. ☒
- **Imported Water Source Resilience:** focus on investment in protecting source watersheds and existing infrastructure to reduce risks presented by accelerated climate change.
- **Ecosystem Health:** focus on measurable improvements to natural systems that provide value, resilience and regulatory benefits to water supplies.



CAMP4W Year One Progress Report

Section I. Executive Summary

- Purpose and Need
- Components of the Master Plan
- Summary of CAMP4W Program Elements by Theme
 - Reliability
 - Resilience
 - Financial Sustainability
 - Affordability
 - Equity
- Decision-Making Framework Overview



“At A Glance” for each Theme:
One page summary that includes definition, overarching goal, applicable evaluative criteria, applicable Time-Bound Targets, and applicable Signposts. (1-page)

CAMP4W Year One Progress Report

Section 2. CAMP4W Background, Need, and Outcome

- Summary of Metropolitan's System, Assets, and Member Agencies
- Purpose and Need for Climate Adaptation Planning
- Summary of Planning Efforts to Date
- CAMP4W Process Overview

Section 3. Climate Decision-Making Framework

- Overall Climate-Decision Making Framework
- Adaptive Management
 - Evaluative Criteria
 - Time-Bound Targets
 - Signposts



CAMP4W Year One Progress Report

Section 4. Projects and Programs in the CAMP4W Process

- Scope of Projects and Programs to be Evaluated through the CAMP4W Process
- Sources for Project Identification
 - Vulnerability Assessment Recommendations
 - Drought Mitigation Action Plan
 - Hazard Mitigation Plans
 - Resource and Program Development toward Targets
- Project and Program Evaluation Process
 - System Modeling
 - Financial Considerations
 - Evaluation in Conjunction with Other Projects (e.g., Portfolios)



CAMP4W Year One Progress Report

Section 5. Current and Future Parallel Efforts

- Long-Range Financial Plan
- Business Model Options
- Integrated Resources Planning Updates
- Policy Development

Section 6. Next Steps

- Data Gap Analysis and Action Items
- Policy Recommendations
- Adaptive Management Implementation
- Identification of “Go Projects”
 - Programs
 - Projects



Task Force Meeting Schedule and Discussion Topics

February 29, 1:30 pm - 4:30 pm	CAMP4W Task Force (LTRPPBM Subcommittee)	Time-Bound Targets, Year One Report Outline, Member Agency Dashboard w/ Climate Projections
March 18, 9:00 am - 5:00 pm	CAMP4W Task Force (LTRPPBM Subcommittee)	Climate Training Workshop
March 27, 9:30 am - 12:30 pm	CAMP4W Task Force (LTRPPBM Subcommittee)	Draft Year One Report
April 8-9	Finance and Asset Management Committee	Draft Year One Report (Info Item)
April 24, 9:30 am - 12:30 pm	CAMP4W Task Force (LTRPPBM Subcommittee)	Draft Year One Report
May 13-14	Finance and Asset Management Committee and Board	Draft Year One Report (Action Item)



