



Finance and Asset Management Committee

Climate Adaptation Master Plan for Water – Draft Year One Report

Item 6a

April 9, 2024

Item 6a

Climate Adaptation Master Plan for Water - Draft Year One Report

Subject

Climate Adaptation Master Plan for Water – Draft Year One Report

Purpose

The CAMP4W Draft Year One Report documents progress since February 2023 and sets up the next steps for 2024. Progress to date includes work to establish the values and priorities of the Board and Member Agencies, components of a Climate Decision-Making Framework, Time-Bound Targets, and the process for identifying projects and programs for evaluation.

Climate Adaptation
Master Plan for Water

Year One Progress Report Sections

The DRAFT Executive Summary, Section 1 and Section 2 provided. Sections 3-6 will be provided in April.



CAMP4W Year One
Progress Report
April 2024 DRAFT

Executive Summary

Section 1: Background, Need
and Outcome

Section 2: Climate Decision-
Making Framework

Section 3: Development of
Adaptation Strategies

Section 4: Business Model
and Affordability

Section 5: Policies, Initiatives
and Partnerships

Section 6: Adaptive
Management

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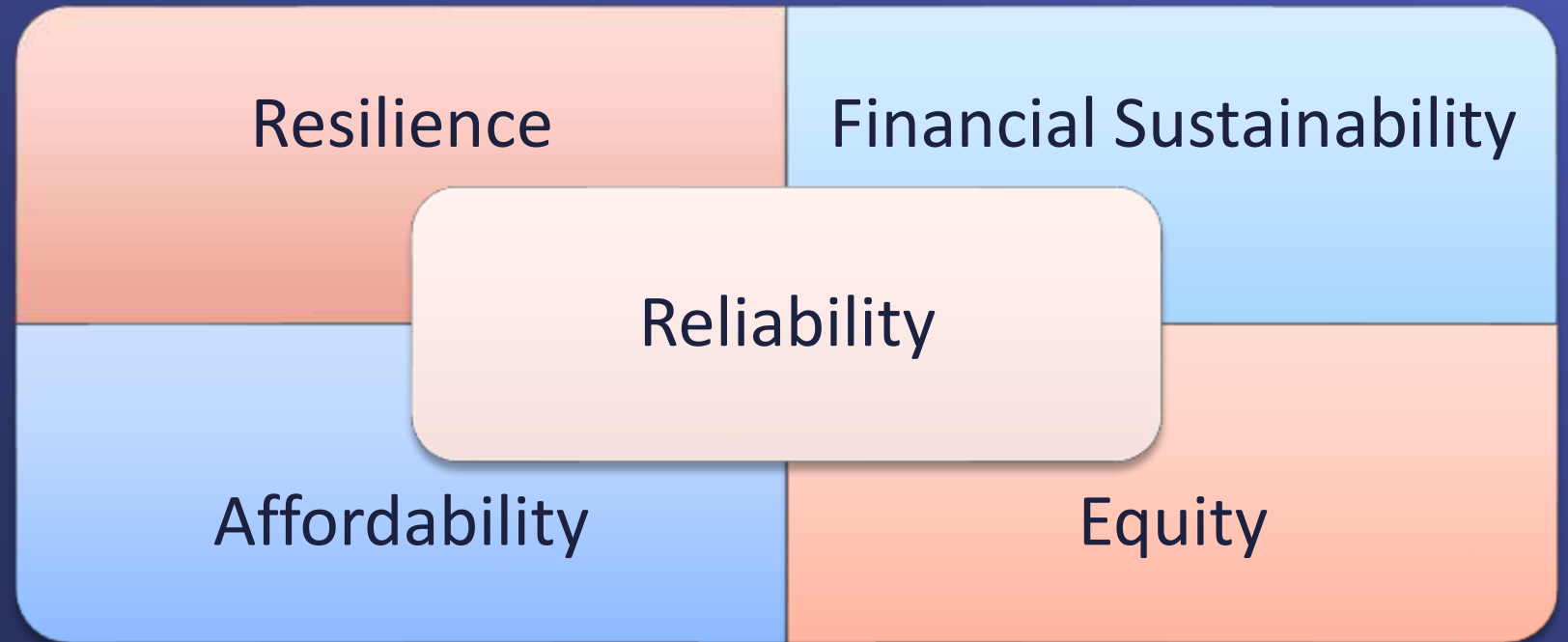
Section 6: Adaptive
Management

Summary of Content in Submitted Draft: Executive Summary and Sections 1-2



Values and Priorities

Task Force Charter
defined components of
the Master Plan

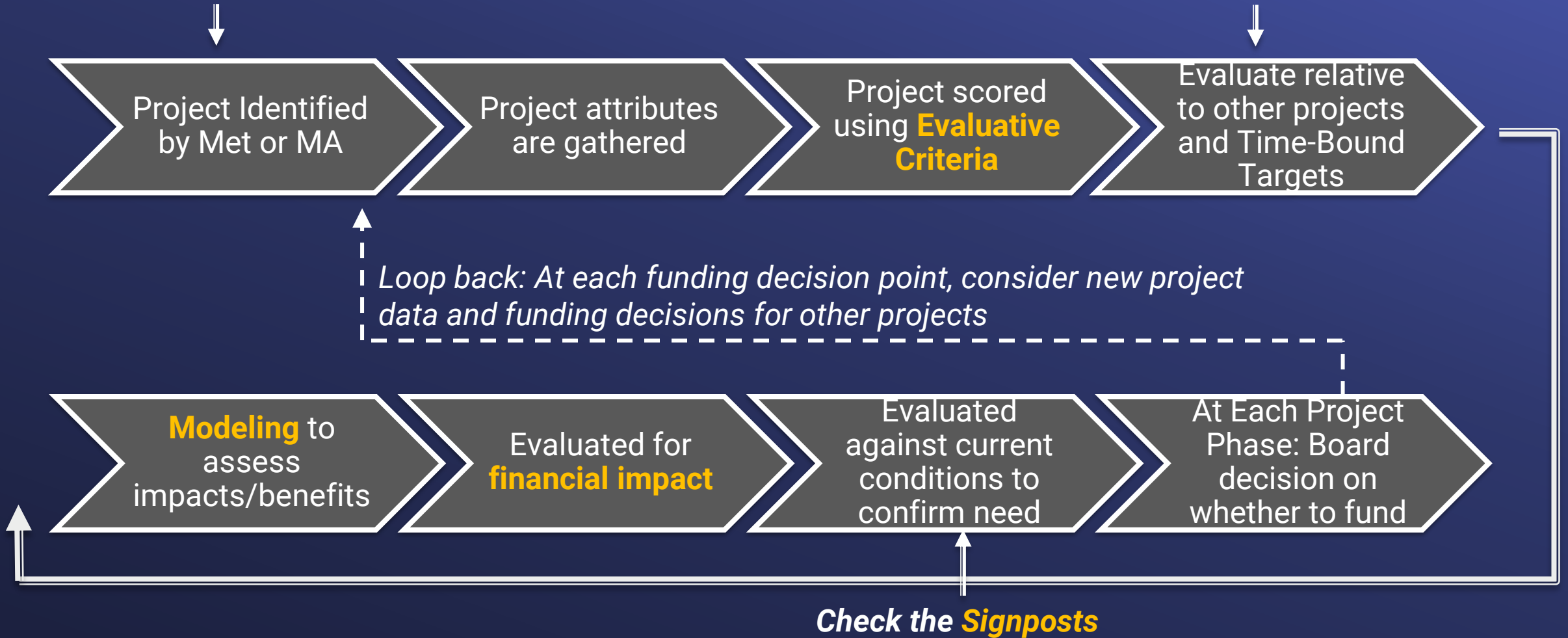


- 1) Climate and Growth Scenarios
- 2) Time-Bound Targets
- 3) Framework for Climate Decision-Making and Reporting
- 4) Policies, Initiatives, and Partnerships
- 5) Business Models and Funding Strategies

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



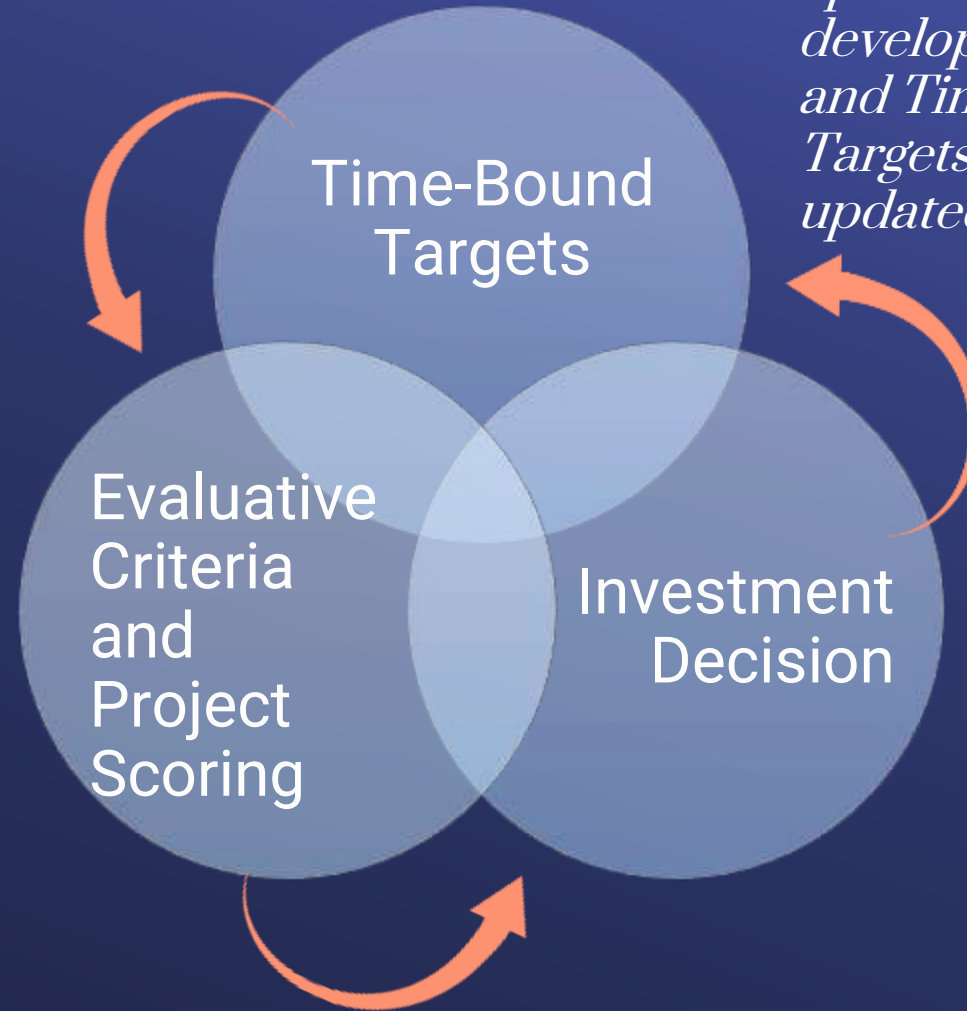
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Climate Decision Making Framework

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


Climate Decision-Making Framework – Evaluative Criteria

 RELIABILITY 25 POINTS	 RESILIENCE 25 POINTS	 FINANCIAL SUSTAINABILITY & AFFORDABILITY 20 POINTS
Supply Performance Equitable Reliability	Addresses known vulnerabilities Project's ability to perform under climate impacts	Bond capacity Unit cost
Assess how a project or program performs under various hydrologic conditions, the extent to which it helps close gaps identified in the IRP Needs Assessment, and how it can address an inequity in supply reliability.	Evaluates how the project or program addresses known vulnerabilities and how it performs under climate impacts.	Considers the ability of a program to be funded through bonds and the overall cost of the program.

Climate Decision-Making Framework – Evaluative Criteria

 ADAPTABILITY & FLEXIBILITY 10 POINTS	 EQUITY 10 POINTS	 ENVIRONMENTAL CO-BENEFITS 10 POINTS
Flexibility of existing assets Ease / Complexity Scalability	Programs for underserved communities Scale of community engagement Public health benefits Workforce development	Greenhouse gas emissions Benefits Ecosystem services Habitat / wildlife benefits
Considers how a project or program improves operational flexibility, the difficulty of implementation, and if a program is able to be phased. Flexibility addresses the capability of Metropolitan's system to respond to changes in water supply, water quality, treatment requirements, or demands during planned and unplanned facility outages.	Consideration of underserved communities, scale of community engagement, public health, and workforce development.	Measures greenhouse gas emissions, ecosystem services, and benefits to habitat and wildlife.

Climate Decision-Making Framework – Time-Bound Targets

 Resource-Based Targets Numbers reflect additional supplies unless indicated otherwise	CATEGORY	NEAR TERM	MID TERM	LONG TERM
	Core Supply ¹	N/A	Identify 300 TAF for potential implementation by 2035. Alternatively, 250 TAF of new storage will reduce core supply need to 200 TAF	Identify 650 TAF for potential implementation by 2045. 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
	Storage	Identify up to 500 TAF for potential implementation by 2035		
	Flex Supply (Dry Year Equivalent)	Acquire capability for up to 100 TAFY		

- Core Supply sub-targets will be considered later this year and may include targets for groundwater remediation and stormwater capture.

Climate Decision-Making Framework – Time-Bound Targets



Policy-Based Targets

CATEGORY	NEAR TERM	MID TERM	LONG TERM
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
Local Agency Supply ²	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)
Demand Management ³	Implement structural conservation programs to achieve 300 TAF by 2045		
Regional Water Use Efficiency	Assist Retail Agencies to achieve, or exceed, compliance with SWRCB Water Use Efficiency Standards ⁴		
	GPCD target for 2030 ⁵	GPCD target for 2035	GPCD target for 2045
Greenhouse Gas Reduction	N/A	40% below 1990 emission levels by 2030	Carbon Neutral by 2045
Surplus Water Management	Develop capability to manage up to 500 TAFY of additional wet year surplus above Metropolitan's Storage Portfolio and WSDM action		

Climate Adaptation
Master Plan for Water

Climate Decision- Making Framework

Time-Bound Targets



- Local Agency Supply includes existing (and under construction) local agency supplies **and can be augmented later this year** to include new local agency supply.
- Demand Management target is used **to offset the need for additional core supply** and uses 2024 as a baseline.
- Regional Water Use Efficiency: each retail water supplier will report progress to the State Water Board annually through a **Water Use Objective (WUO)** equaling the sum of efficiency budgets for a subset of urban water uses: residential indoor water use, residential outdoor water use, real water loss and commercial, industrial and institutional landscapes with dedicated irrigation meters. Each efficiency budget is calculated using **a statewide efficiency standard and local service area characteristics** (population, climate, etc.)
- Specific GPCD Time-Bound Targets **will be identified later this year** based on final SWRCB standards as well as Metropolitan's overall demand management target. The target will be designed **to track water use efficiency trends by sector over time** and will take local conditions, including climate, into consideration.

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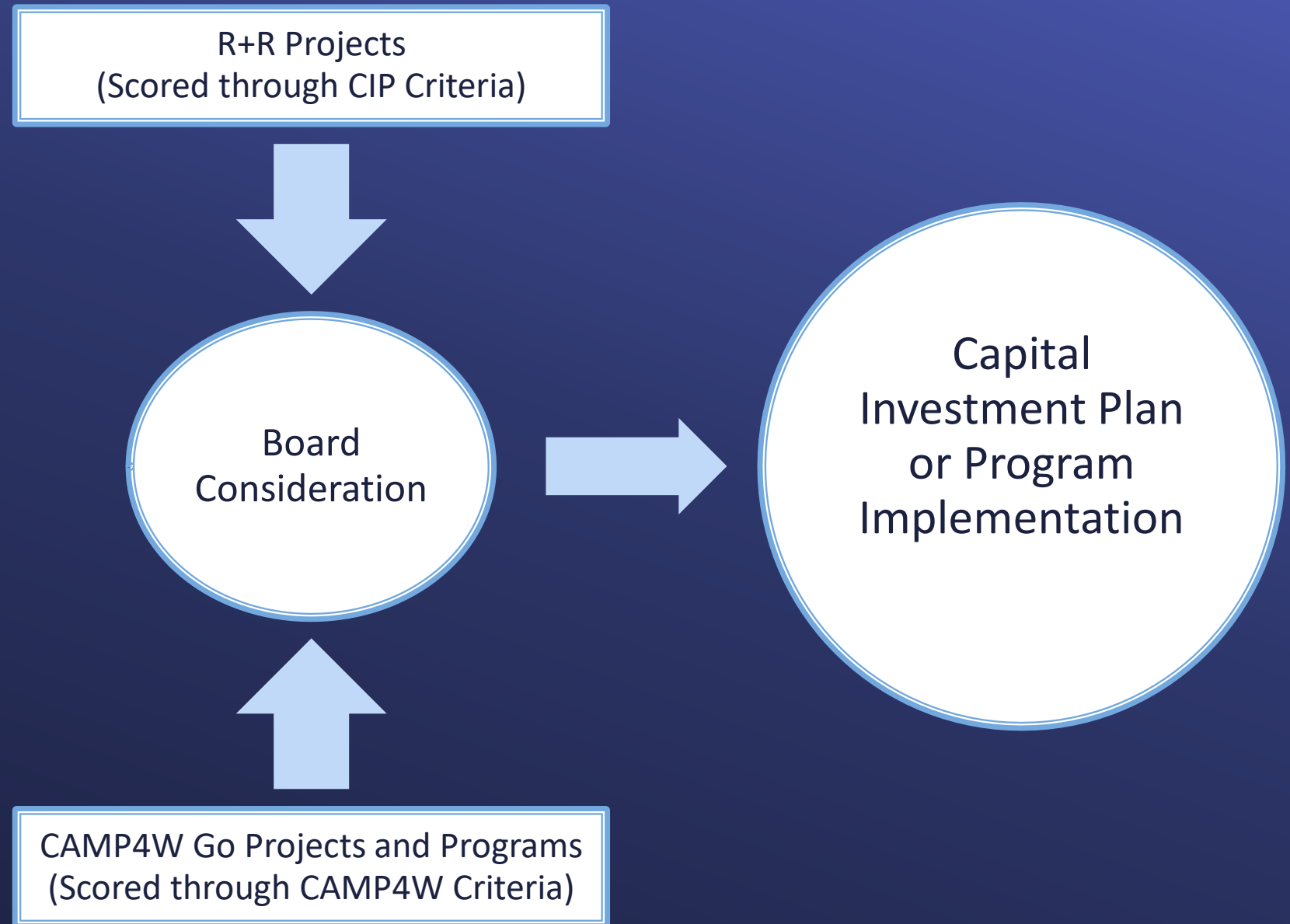
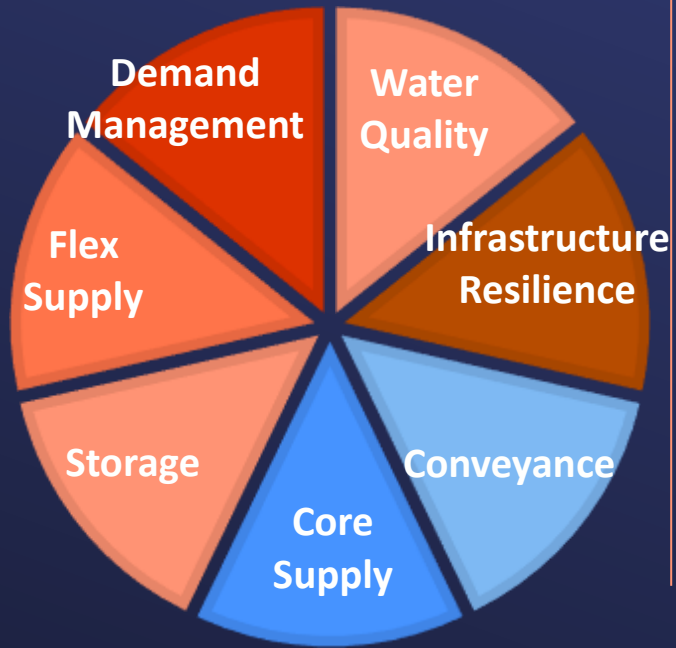
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What projects are assessed in CAMP4W?



What projects are assessed in CAMP4W?

Potential questions where a “yes” answer would mean a project or program will be considered through CAMP4W:

- Is the project or program providing a new core supply, flex supply, or storage, or is the project or program enabling a new core supply, flex supply, or storage?
- Is the project or program addressing a known vulnerability to an asset(s) and does it involve improvements beyond what would be required to perform traditional R&R for that asset?
- Does it meet a size (CFS/AFY) or cost (total/annual max) threshold?



Development of Adaptation Strategies

*Projects and Programs
designed to achieve the
Time-Bound Targets*

Resilience Planning, Hazard
and Vulnerability
Assessments

Drought Mitigation Action
Planning

Resource
Studies/Program
Development

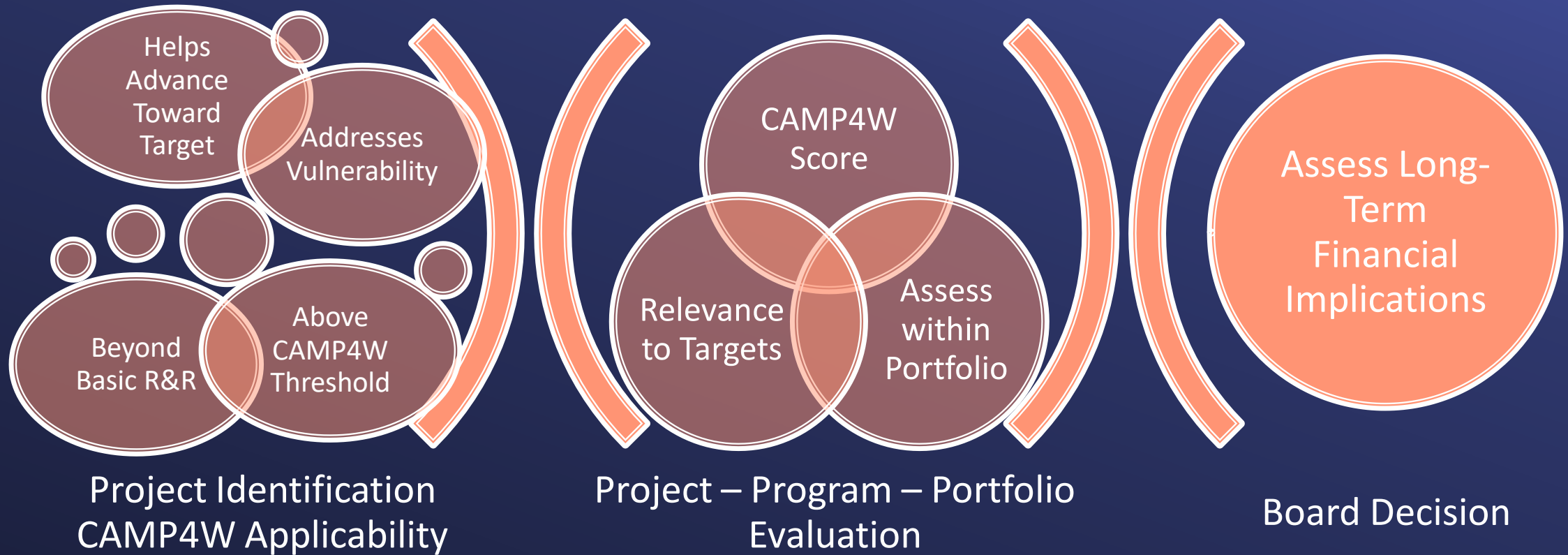
System Capacity
Planning

Flexibility and
Supply Planning

Multiple processes will identify projects and
programs for CAMP4W evaluation



Phases of CAMP4W Investments Decision-Making



Year One Progress Report Sections

*Sections 4-6 will lay out
next steps for 2024*

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Discussion Topics for April Task Force

Year One Progress
Report Sections 4, 5, 6



Business Model and Affordability

Identify categories of business model options, new models for financing, propose affordability support measures

Policies, Initiatives and Partnerships

Identify policy areas for focus as well as potential partnership opportunities with and among member agencies and other interested parties

Adaptive Management

Propose process to check the signposts, review assumptions with real-world conditions, refine/augment Time-Bound Targets

Additional 2024 CAMP4W Activities

For December 2024 Climate
Adaptation Master Plan

Refine Framework

- Finalize and augment Targets and Adaptive Management

CAMP4W Evaluation

- Identify and evaluate projects and programs through the CAMP4W

Business Model Action

- Determine next steps on business and revenue models

Community Engagement

- Work with Member Agencies on community engagement and partnerships

Task Force Meeting Schedule and Discussion Topics

April 9 10:30 am	Finance and Asset Management Committee	Draft Year One Progress Report (Info Item)
April 23 11:30 am	Equity, Inclusion and Affordability Committee	Report on Water Affordability Panels and Recommended Actions
April 24 9:30-12:30	CAMP4W Task Force (LTRPPBM Subcommittee)	Draft Year One Progress Report (Business Model and Affordability, Policies, Partnerships, Adaptive Management)
May 14	Finance and Asset Management Committee / Board	Draft Year One Progress Report (Action Item)

CAMP4W Task Force Meetings (LTRPPBM Subcommittee) are currently scheduled for the fourth Wednesday, 9:30 am - 12:30 pm throughout 2024.



