



Subcommittee on Long-Term Regional Planning Processes and Business Modeling

9/25/2024 Subcommittee Meeting

3b

Subject

Evaluative Criteria and Climate Decision-Making Framework

Executive Summary

In February 2023, the Board directed staff to integrate water resources, climate, and financial planning into a Climate Adaptation Master Plan for Water (CAMP4W). Specifically, CAMP4W will include: (1) Climate and Growth Scenarios, (2) Time-Bound Targets, (3) A Framework for Climate Decision-Making and Reporting, (4) Policies, Initiatives, and Partnerships, and (5) Business Models and Funding Strategies. CAMP4W will increase Metropolitan's understanding of the climate risks to water supplies, infrastructure, operations, workforce, and business model. CAMP4W will also provide decision-making tools and long-term planning guidance for adapting to climate change in order to strengthen Metropolitan's ability to fulfill its mission.

To facilitate the development of the CAMP4W in a timely and transparent process, a Joint Task Force was chartered by the Board in October 2023. The Task Force is made up of Board members, Member Agency managers, and Metropolitan staff. The initial development tasks were submitted to the Board in the CAMP4W Year One Progress Report, which achieved concurrence by the Board in May 2024. The refinement and development of the remaining CAMP4W components, inclusive of the Climate Decision-Making Framework, will continue throughout 2024.

The Climate Decision-Making and Reporting Framework includes the development of Evaluative Criteria to align Metropolitan's investments with the values and priorities of the Board while complementing Member Agencies' individual plans and investments. Evaluative Criteria are one component of the decision-making process, which includes resource and policy-based Time-Bound Targets and Signposts for tracking real-world conditions over time.

Evaluative Criteria development history can be found in [Working Memorandum #2](#), which presents the Themes that were developed with the Board to establish the priority areas to be addressed by the CAMP4W process, and in [Working Memoranda #5](#), which details the process from which the Themes were distilled into discrete Evaluative Criteria categories. These memoranda, along with the [CAMP4W Year One Progress Report](#), formed the foundation for the work completed by the Task Force to date.

This Committee Item presents Working Memorandum #9 (**Attachment 1**), which lays out the proposed methodology for using the Evaluative Criteria to comprehensively assess projects, programs, and portfolios in the CAMP4W process.

Fiscal Impact

Not applicable

Applicable Policy

By Minute Item 52776, dated April 12, 2022, the Board adopted the 2020 Integrated Water Resources Plan Needs Assessment.

By Minute Item 52946, dated August 15, 2022, the Board adopted a resolution affirming Metropolitan's call to action and commitment to regional reliability for all member agencies.

By Minute Item 53381, dated September 12, 2023, the Board approved the use of Representative Concentration Pathway (RCP) 8.5 for planning purposes in the Climate Adaptation Master Plan for Water.

Related Board Action(s)/Future Action(s)

The methodology for using the Evaluative Criteria for projects, programs, and portfolios will be included in the Climate Adaptation Master Plan, planned for Board review in early 2025.

Details and Background

Background

Beginning in the spring of 2023, the Board considered forty-four Themes, which encapsulate the Board's priorities within the context of the CAMP4W process and the five overarching categories: Reliability, Resilience, Equity, Affordability and Financial Sustainability. During the November 21, 2023, and December 19, 2023 Joint Task Force meetings, staff presented an overview of the progression from these forty-four themes to ten Draft Evaluative Criteria and eventually the six which were refined by the Task Force for inclusion in the CAMP4W Year One Progress Report.

In early August 2024, the Member Agency Managers were presented with an initial methodology for scoring projects and programs. The initial methodology was purely quantitative and proposed a set of metrics to provide numeric values for each evaluative criteria totaling a composite score for each project or program. The initial methodology also included weighting factors based on previous discussions and the CAMP4W Year One Progress Report. This approach was intended to provide a transparent, data-driven, and standardized method of evaluation. However, this also resulted in a complex scoring methodology that raised concerns with the Task Force and Member Agencies.

Based on feedback from Member Agency Managers and the Task Force, staff refined the methodology. It continues to allow for a comprehensive assessment based on many of the quantitative metrics initially presented, but now also includes qualitative descriptions of project or program attributes.

To facilitate the inclusion of quantitative and qualitative assessments and ensure comments received from the Task Force, Member Agency Managers, and other interested parties were incorporated, a series of considerations for each of the six criteria originally included in [Working Memorandum #5](#) were reviewed and updated (see **Attachment 2, CAMP4W Comprehensive Assessment**). These considerations are intended to guide the evaluation process and provide a uniform set of data points for Board deliberations on proposed projects,

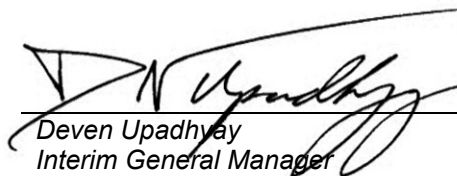
programs, and portfolios. While the questions help standardize evaluations, the assessment format allows for the consideration of attributes that may extend beyond the questions. An evaluation committee of Metropolitan staff from across the different disciplines (water resources, engineering, operations, sustainability, and finance) will conduct and provide the assessments.



Elizabeth Crosson
Chief Sustainability, Resilience and
Innovation Officer

9/20/2024

Date



Deven Upadhyay
Interim General Manager

9/20/2024

Date

Attachment 1 – Working Memo #9**Attachment 2 – Form CAMP4W Comprehensive Assessment**

Ref# sri12704533

Climate Adaptation Master Plan for Water (CAMP4W)

WORKING MEMORANDUM 9

PROJECT, PROGRAM AND PORTFOLIO ASSESSMENT

September 2024

1 Introduction

In February 2023, the Board directed staff to integrate water resources, climate, and financial planning into a Climate Adaptation Master Plan for Water (CAMP4W). Specifically, CAMP4W will include (1) Climate and Growth Scenarios, (2) Time-Bound Targets, (3) A Framework for Climate Decision-Making and Reporting, (4) Policies, Initiatives, and Partnerships, and (5) Business Models and Funding Strategies. CAMP4W will increase Metropolitan's understanding of the climate risks to water supplies, infrastructure, operations, workforce, and business model. CAMP4W will also provide decision-making tools and long-term planning guidance for adapting to climate change, in order to strengthen Metropolitan's ability to fulfill its mission.

To facilitate the development of the CAMP4W in a timely and transparent process, a Joint Task Force was chartered by the Board in October 2023. The Task Force is made up of Board members, Member Agency managers, and Metropolitan staff. The initial development tasks were submitted to the Board in the CAMP4W Year One Progress Report, which achieved concurrence by the Board in May 2024. The refinement and development of the remaining CAMP4W components, inclusive of the Climate Decision-Making Framework, will continue throughout 2024.

The Climate Decision-Making and Reporting Framework includes the development of Evaluative Criteria to align Metropolitan's investments with the values and priorities of the Board while complementing Member Agencies' individual plans and investments. Evaluative Criteria are one component of the decision-making process, which includes resource and policy-based Time-Bound Targets and Signposts for tracking real-world conditions over time. A key part of the Climate Decision-Making and Reporting Framework will require Board deliberations.

Evaluative Criteria development history can be found in [Working Memorandum #2](#), which presents the Themes that were developed with the Board to establish the priority areas to be addressed by the CAMP4W process, and in [Working Memoranda #5](#), which details the process from which the Themes were distilled into discrete Evaluative Criteria categories. These memoranda, along with the [CAMP4W Year One Progress Report](#), formed the foundation for the work completed by the Task Force to date.

This Working Memorandum #9 presents a major component of the Climate Decision-Making Framework – the proposed methodology for using the Evaluative Criteria to comprehensively assess projects, programs, and portfolios in the CAMP4W process. (**Figure 1**).

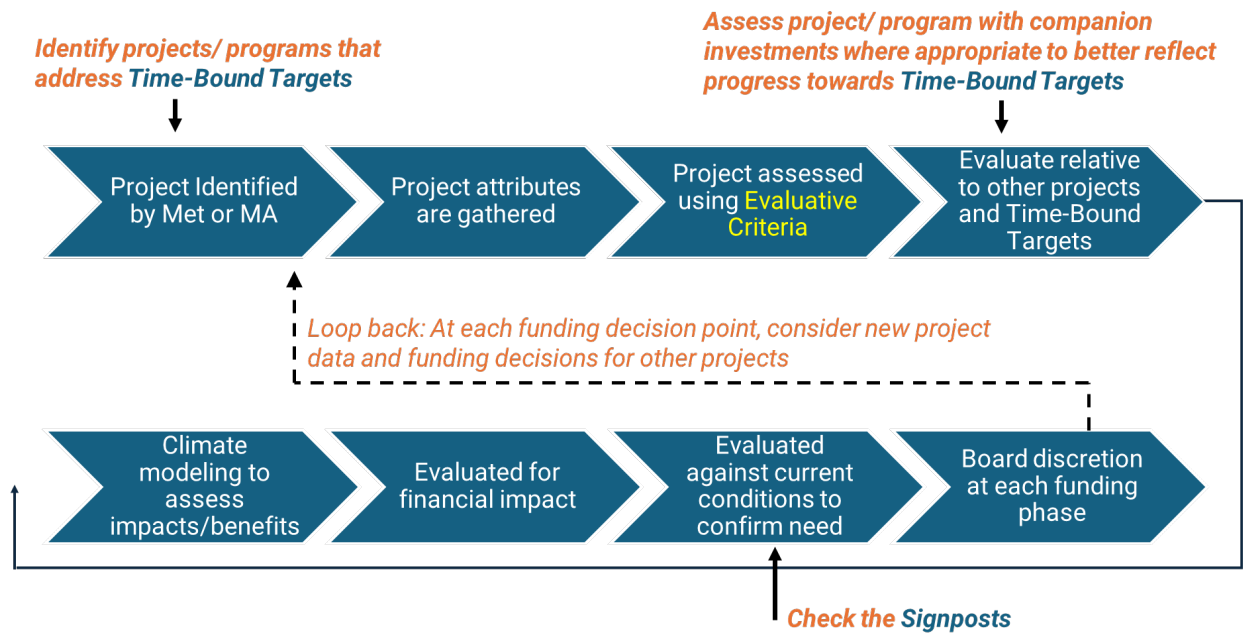


Figure 1. Climate Decision-Making Framework

2 Summary of Evaluative Criteria Evolution

Beginning in the spring of 2023, the Board considered forty-four Themes, which encapsulate the Board's priorities within the context of the CAMP4W process and the five overarching categories (**Figure 2**). During the November 21, 2023, and December 19, 2023, Joint Task Force meetings, staff presented an overview of the progression from these forty-four themes to ten Draft Evaluative Criteria and eventually the six which were refined by the Task Force for inclusion in the CAMP4W Year One Progress Report (**Figure 3**).

Evaluative Criteria are intended to provide a uniform methodology for project, program, and portfolio evaluation, which will support the Climate Decision-Making process by identifying the benefits of each project or program. This process is therefore intended to take the Board's preferences (as expressed in the Themes and Evaluative Criteria) and embed them into the project selection process by identifying and pursuing projects with benefits that align with the Evaluative Criteria.

Based on comments received from the Task Force and Member Agencies, Draft Evaluative Criteria were revised to reduce the total number of criteria from ten to six, as shown in **Figures 2, 3, and 4**.

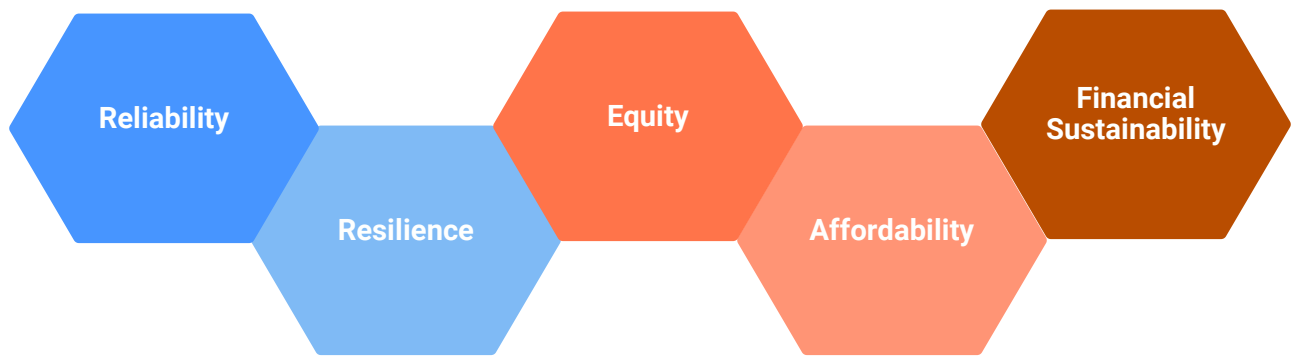


Figure 2. Board Priorities and Values Defined through the CAMP4W Process

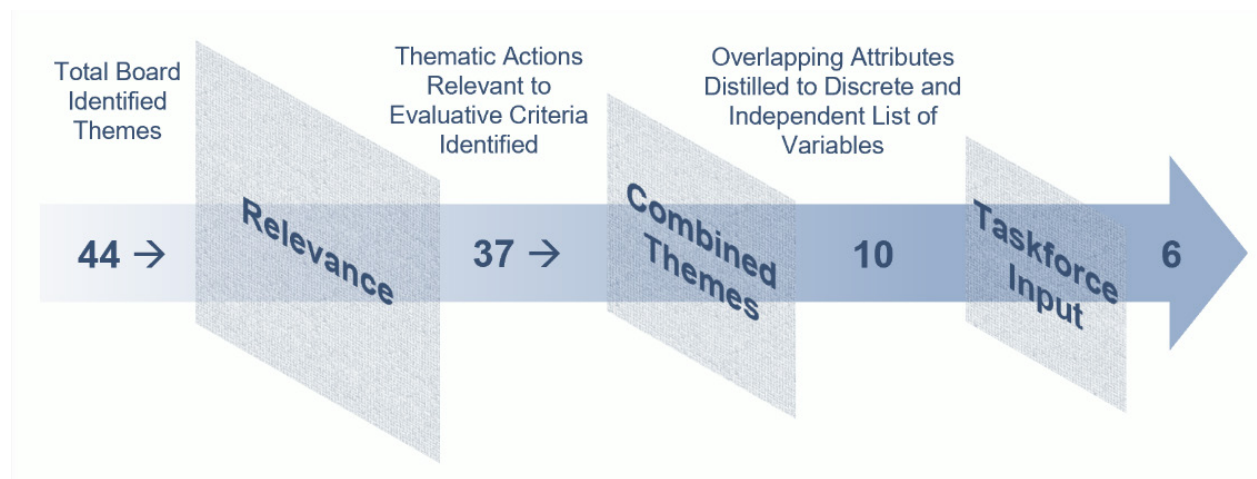


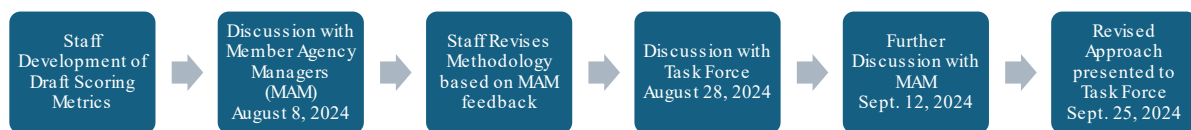
Figure 3. Evaluative Criteria Development



Figure 4. Final Six Evaluative Criteria (Presented in CAMP4W Year One Progress Report)

3 Project, Program, and Portfolio Evaluation

In early August 2024, the Member Agency Managers were presented with an initial methodology for scoring projects and programs. The initial methodology was purely quantitative and proposed a set of metrics to provide numeric values for each evaluative criteria totaling a composite score for each project or program. The initial methodology also included weighting factors based on previous discussions and the CAMP4W Year One Progress Report. This approach was intended to provide a transparent, data-driven, and standardized method of evaluation. However, this also resulted in a complex scoring methodology that raised concerns with the Task Force and Member Agencies. A revised methodology, which includes both quantitative and qualitative measures is described below. Steps taken to date are presented in **Figure 6, Steps to Refine Evaluation Methodology:**



OVERVIEW OF MEMBER AGENCY MANAGERS AND TASK FORCE FEEDBACK TO DATE

- The initial scoring metrics were overly complicated and difficult to implement
- One single composite score could mask unique attributes of each project or program
- The initial scoring metrics were too narrow and did not adequately represent the breadth of potential attributes
- Some quantitative metrics must be included in a Comprehensive Assessment and information provided should detail the degree to which a project provides benefits (not just yes/no determinations)
- Consider whether there should be a minimum threshold for criteria categories
- Include Time-Bound Targets in Comprehensive Assessment
- Ensure application to projects under development or complementary to primary projects
- Consider weighting at the staff level and including a sensitivity analysis
- Reliability should remain paramount and financial considerations more pronounced
- Assessment process should prioritize water supply and storage exchange opportunities among Member Agencies, specifically with existing infrastructure

3.1 Shift from Initial Scoring Methodology to a Comprehensive Assessment Approach

Based on feedback from Member Agency Managers and the Task Force, staff refined the methodology. It continues to allow for a comprehensive assessment based on many of the quantitative metrics initially presented, but now also includes qualitative descriptions of project or program attributes. (**Figure 7**).

Evaluative Criteria	
Reliability	Each Project or Program would be considered through a robust narrative description of how project attributes achieve each objective Descriptions could include: ✓ Quantitative metrics ✓ Qualitative information ✓ Gaps in information available
Resilience	
Adaptability & Flexibility	
Affordability	
Environmental Co-benefits	
Equity	

Figure 7. Quantitative and Qualitative Metrics by Evaluative Criteria Category

To facilitate the inclusion of quantitative and qualitative assessments and ensure comments received from the Task Force, Member Agency Managers, and other interested parties were incorporated, a series of considerations for each of the six criteria originally included in [Working Memorandum #5](#) were reviewed and updated (see **Attachment 1, CAMP4W Comprehensive Assessment**). These considerations are intended to guide the evaluation process and provide a uniform set of data points for Board deliberations on proposed projects, programs, and portfolios. While the questions help standardize evaluations, the assessment format allows for the consideration of attributes that may extend beyond the questions. An evaluation committee of Metropolitan staff from across the different disciplines (water resources, engineering, operations, sustainability, finance) will conduct and provide the assessments.

A Draft CAMP4W Comprehensive Assessment Form is attached. Key features include:

- 1) A summary page of each project, program, or portfolio with high-level assessment information.
- 2) Space to narratively describe quantitative and qualitative attributes, benefits, and challenges of each project, program, and portfolio.
- 3) Comprehensive and transparent descriptions in all six criteria categories.
- 4) Assessment by evaluative criteria category through a color ranking system.
- 5) Alignment of Time-Bound Target progress with project, program, and portfolio assessments.
- 6) Flexibility to assess companion projects and/or portfolios together or individually.

4 Next Steps

Additional feedback over the coming months will be incorporated into a refined Climate Decision-Making and Reporting Framework for consideration at the November 2024 CAMP4W Task Force. A digital version of the Comprehensive Assessment will also be developed to help compile and process data for each project, program, and portfolio. The dashboard will allow a more dynamic view of each assessment, separately and in combination. **Figure 8** presents next steps.

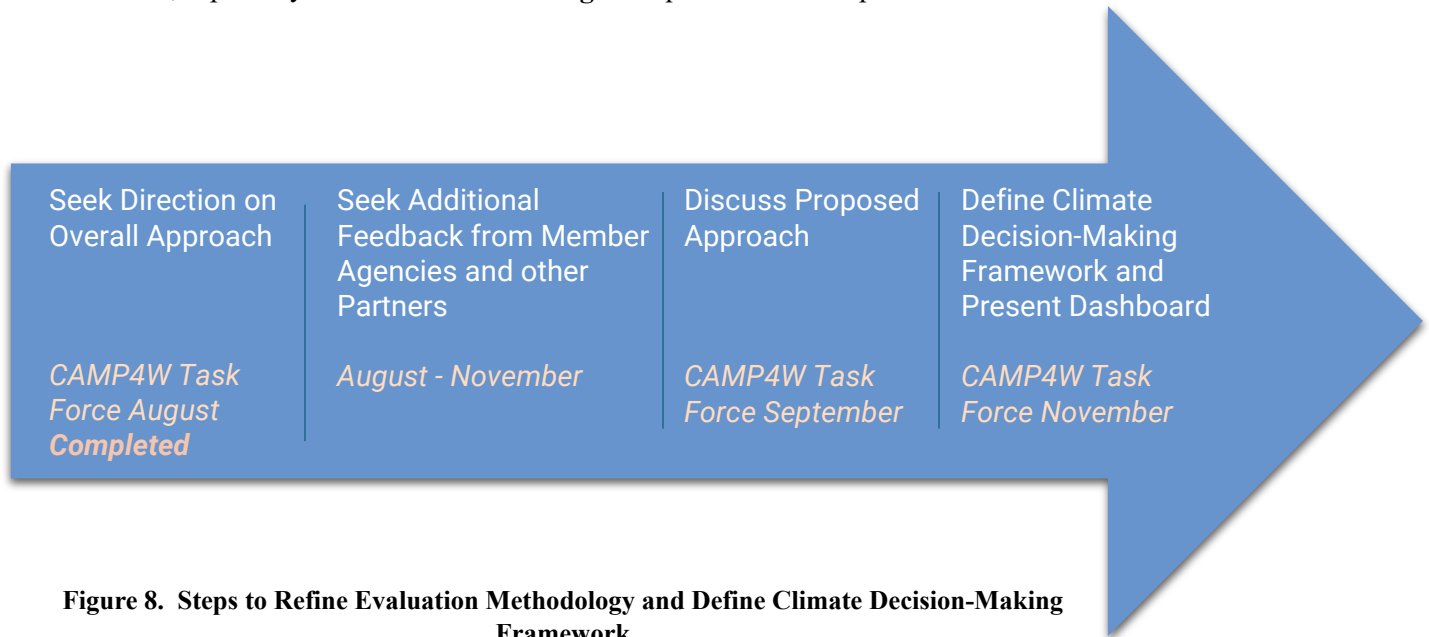


Figure 8. Steps to Refine Evaluation Methodology and Define Climate Decision-Making Framework

Metropolitan Water District of Southern California CAMP4W Comprehensive Assessment

Metropolitan is committed to meeting its mission in the face of a changing climate by developing projects and programs that advance Time-Bound Targets, consistent with the Board's priorities. This comprehensive assessment is a key part of the Climate Decision-Making Framework and will be used to support Board deliberations on which projects and programs Metropolitan should pursue.

Project/Program/Portfolio at a Glance

Title of Project/Program/Portfolio

Status (planning/design/implementation)

Capacity (if applicable)

Capital Cost (2024) Operation/Maintenance or Ongoing Cost (2024)

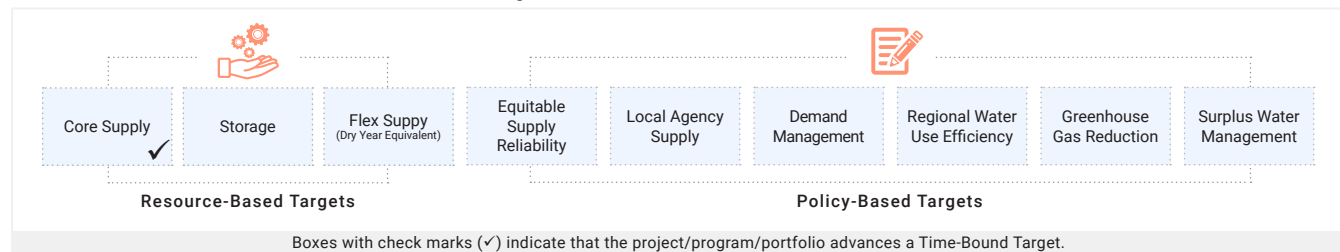
Description and how the project/program/portfolio supports water supplies, reliability and/or delivery

Portfolio view and additional potential companion projects/programs/portfolios

Summary of Assessment and Staff Recommendation

Each criteria and attribute presented on the following pages includes a description of the quantitative and qualitative measures relevant to the proposed project or programs, as well as, Metropolitan staff's recommendation.

What Time-Bound Targets Does the Project/Program/Portfolio Address?



Summary of Assessment and Staff Recommendation (see footnote on Page 2 for ranking guidelines)

Reliability	Resilience	Financial Sustainability and Affordability	Adaptability and Flexibility	Equity	Environmental Co-Benefits
Severely Compromised	Significant	Exceptional	Significant	Limited	Compromised

See the following pages for a detailed assessment across each Evaluative Criteria category.

Map or Location Information Related to the Project, Program or Portfolio

Project, Program or Portfolio Location Information

DRAFT

Footnote: Ranking Guidelines Overall

These **rankings** define which level a project, program or portfolio will deliver CAMP4W objectives overall.

Exceptional Performance and Value
Significant Performance and Value
Limited Performance and Value
Compromised Performance and Value
Severely Compromised Performance and Value
Not Yet Determined

Assessment

Evaluative Criteria	Attributes	Assessment	Value
 Reliability Supply Performance Equitable Reliability	1. To what degree does it advance equitable supply reliability?		Exceptional
	2. To what extent does it help meet supply reliability objectives based upon Average and Dry Year conditions?		Significant
	3. How reliable is the source of the supply in projected climate conditions? • Provide data on the frequency with which the source is available under multiple conditions.		Limited
	4. Describe the potential portfolio benefits (e.g., how does it perform alone, with another project, or only with the other project)?		Compromised

Examples of sources of information and/or content to be provided in the assessment field:

- 1. IRPSIM
- 2. Historical drought sequence data
- 3. Qualitative description of reliability attributes and/or limitations

Additional Information

Please describe how the proposed project or program advances the CAMP4W Time-Bound Targets, develops new or improves existing partnerships or collaborations, and builds on existing plans, policies and initiatives at Metropolitan.

Key

Exceptional

Significant

Limited

Compromised

Severely Compromised

Undetermined or Not Applicable

Ranking Guidelines at the Attribute Level

Defining to which level a project, program or portfolio will deliver CAMP4W objectives for each attribute category.

Exceptional

The project/program/portfolio directly and completely addresses the benefits being assessed by the question/statement

Significant

The project/program/portfolio directly addresses most elements of the benefits being assessed by the question/statement.

Limited

The project/program/portfolio only addresses limited elements of the benefits being assessed by the question/statement or addresses them indirectly.

Compromised

The project/program/portfolio only addresses few or minor elements of the benefits being assessed by the question/statement or provides minor indirect benefits.

Severely Compromised

The project/program/portfolio does not provide any or very limited benefits to those being assessed by the question/statement.

Undetermined or Not Applicable

The ranking for this project/program/portfolio is not determined at this time.

Assessment

Evaluative Criteria	Attributes	Assessment	Value
 Resilience Addresses known vulnerabilities Project's or Program's ability to perform under climate impacts	1. Indicate which and to what degree it addresses an identified climate vulnerability (e.g., extreme heat, wildfire, sea level rise, atmospheric rivers, runoff shifts).		Exceptional
	2. To what degree will it continue to operate and perform under various climate change conditions, including potential compounding impacts?		Significant
	3. What other hazards, including earthquakes, does it improve resilience to?		Limited
	4. What water quality considerations does it address and to what extent?		Compromised

- Examples of sources of information and/or content to be provided in the assessment field:
1. IRPSIM
 2. Consider link to existing planning processes including system reliability, vulnerability, and flexibility assessments
 3. Consider industry infrastructure standards for climate resilience and water quality
 4. Consider Federal and State drinking water standards and total dissolved solids reductions
 5. Qualitative description of resilience attributes and/or limitations

Additional Information

Please describe how the proposed project or program advances the CAMP4W Time-Bound Targets, develops new or improves existing partnerships or collaborations, and builds on existing plans, policies and initiatives at Metropolitan.

Key

Exceptional

Significant

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Compromised

Severely Compromised

Undetermined or Not Applicable

Ranking Guidelines at the Attribute Level

Defining to which level a project, program or portfolio will deliver CAMP4W objectives for each attribute category.

Exceptional

The project/program/portfolio directly and completely addresses the benefits being assessed by the question/statement.

Significant

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Severely Compromised

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Undetermined or Not Applicable

The ranking for this project/program/portfolio is not determined at this time.

Assessment

Evaluative Criteria	Attributes	Assessment	Value
 Financial Sustainability and Affordability Unit cost	1. What is the average annual rate impact?		Exceptional
	2. Is the project eligible for federal and/or state grants or other funding sources or partners? If so, what are the estimated target amount(s)? Is there a local match requirement? If so, how much?		Significant
	3. If applicable, what is the unit cost/af (gross and net)? For storage projects, what is the cost/capacity and cost/net yield?		Limited
	4. Does considering life cycle cost change the overall financial impact?		Compromised
	5. Can the project be funded by tax-exempt bonds?		Severely Compromised

Examples of sources of information and/or content to be provided in the assessment field:

1. Project Costs (capital, O&M, life cycle, net present value)
2. LRFP Needs Assessment
3. Qualitative description of potential funding opportunities and/or project partners
4. Benefit-Cost Analysis

Additional Information

Please describe how the proposed project or program advances the CAMP4W Time-Bound Targets, develops new or improves existing partnerships or collaborations, and builds on existing plans, policies and initiatives at Metropolitan.

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Exceptional

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Assessment

Evaluative Criteria	Attributes	Assessment	Value
 Adaptability and Flexibility Flexibility of existing assets Ease / Complexity Scalability	1. Describe how the project/program works with and/or improves the flexibility of existing assets, plans, policies or programs and how it improves the ability to adjust to systemwide changes (water quality, source water, distribution interruption).		Exceptional
	2. Can the project be phased (e.g., is the project scalable and what is the initial vs. total investment?		Significant
	3. Explain how complex the day-to-day operations might be (example: staffing, maintenance, preparation)?		Limited
	4. What is the implementation risk and/or complexity of implementation?		Compromised

Examples of sources of information and/or content to be provided in the assessment field:

1. Quantitative and qualitative description of potential added system operational flexibility (redundancy, water quality, etc.) and implementation complexity and risks (ROW, timing, partners, etc.)
2. Quantitative and qualitative description of scalability (cost, benefits, impacts)
3. Qualitative description of impact on day-to-day operations
4. Ability to adapt to uncertainties and sustain a specified performance across changing conditions (e.g., demand, legislation, energy costs)

Key

Exceptional	Significant	Limited	Compromised	Severely Compromised	Undetermined or Not Applicable
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Additional Information

Please describe how the proposed project or program advances the CAMP4W Time-Bound Targets, develops new or improves existing partnerships or collaborations, and builds on existing plans, policies and initiatives at Metropolitan.

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Assessment

Evaluative Criteria	Attributes	Assessment	Value
 Equity Programs for underserved communities Scale of community engagement Public health benefits Workforce development	1. To what scale does it directly or indirectly benefit underserved communities while enhancing Metropolitan's services? • Ratio of DAC population in the project area.		Exceptional
	2. What strategies are used to engage the community, tribal groups, and other partners? What indicators are in place to measure the effectiveness of these engagement efforts?		Significant
	3. Describe the extent to which there is broad community support or potential for support or potential sources of opposition.		Limited
	4. What specific community benefits such as workforce opportunities, localized resilience, public health, and quality of life measures are incorporated?		Compromised

Examples of sources of information and/or content to be provided in the assessment field:

1. Percentage of project in CalEnviro Screen community
2. Qualitative description of level of community, tribal and partner engagement
3. Qualitative description of direct community benefits associated with project/program
4. Consider using tool to measure / monetize co-benefits, where appropriate

Additional Information

Please describe how the proposed project or program advances the CAMP4W Time-Bound Targets, develops new or improves existing partnerships or collaborations, and builds on existing plans, policies and initiatives at Metropolitan.

Key

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Assessment

Evaluative Criteria	Attributes	Assessment	Value
 Environmental Co-Benefits Greenhouse gas emissions Benefits Ecosystem services Habitat/wildlife benefits	1. What are the estimated greenhouse gas emissions or enhanced carbon sequestration, and is this consistent with Metropolitan's Climate Action Plan (CAP)?		Exceptional
	2. In what way and to what degree does it provide additional ecosystem services and promote ecological functions, such as water quality, soil health, biodiversity, urban heat island reduction including through adding public green space and/or reducing impervious surfaces, flooding reduction, watershed protection, restoration, carbon sequestration etc.?		Significant
	3. To what extent does it protect, improve, or expand wildlife and fish habitat and/or affect flows in ways that improve ecological functions for native species?		Limited

Examples of sources of information and/or content to be provided in the assessment field:

- 1. GHG and pollutant load estimates
- 2. Qualitative description of ecosystem services and ecological functions provided
- 3. Consider using tool to measure / monetize co-benefits, where appropriate
- 4. Acreage land impacted; Acre-feet of water provided

Additional Information

Please describe how the proposed project or program advances the CAMP4W Time-Bound Targets, develops new or improves existing partnerships or collaborations, and builds on existing plans, policies and initiatives at Metropolitan.

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