



Draft 2015 Integrated Water Resources Plan Update

Integrated Resources Planning Committee
Item 6a
December 7, 2015

2015 Draft IRP Update Report Outline and Content



Foreword and Executive Summary



Background, Challenges, Changed Conditions



Process of Regional Collaboration



Outlook of Demands and Supplies



An Adaptive Management Strategy



Closing Materials



Appendices

Background & Changed Conditions

Changes Since the 2010 IRP Update

- Demands
 - Lower demographic projections
 - Significant new conservation savings
- Local supplies
 - Some new supplies coming online
 - Major reductions in groundwater projections
- Delta fix
 - Projected yield of SWP is lower
- Additional risks to consider

Process of Regional Collaboration


- The 2015 IRP Update Approach
- Board of Directors Oversight and IRP Committee
- Collaboration with Member Agencies
- Public Outreach

2015 IRP Update Process and Schedule



Public Outreach

- Southern California Water Committee
- Southern California Water Dialogue
- Water Tomorrow Workshop
- Encouraging continued engagement



WATER TOMORROW
Integrated Water Resources Plan


WORKSHOP REMINDER

Thursday, October 22

9:30 a.m. – 3:30 p.m.
METROPOLITAN WATER DISTRICT HEADQUARTERS
700 N. Alameda Street
Los Angeles, CA 90012
adjacent to historic Union Station

Forum to discuss
Southern California's
Water Future:

WATER TOMORROW
Integrated Water Resources Plan



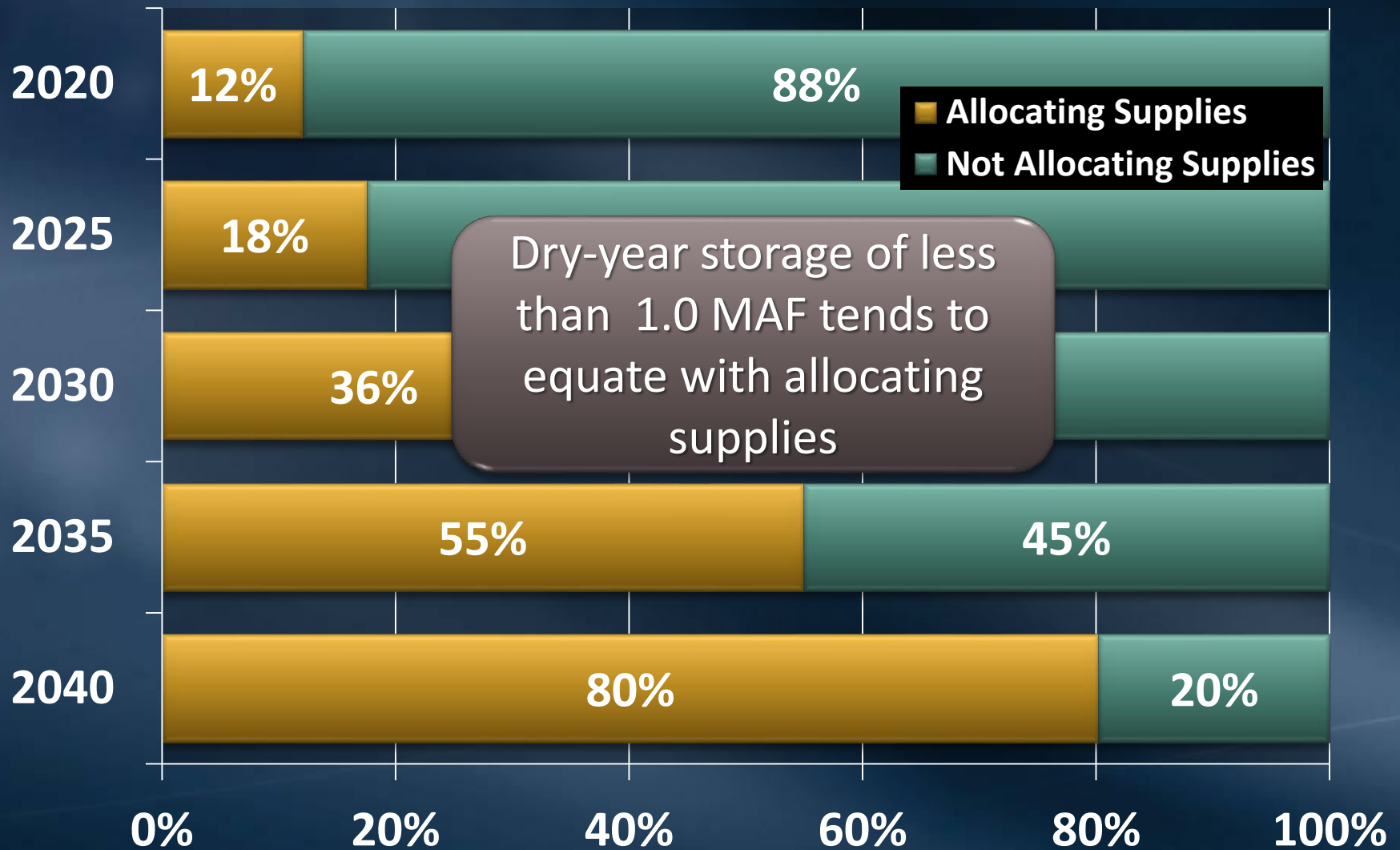
The Metropolitan Water District of Southern California is updating its water resources plan that guides the way supplies are developed and managed. **Water Tomorrow** will be a roadmap for securing the Southland's water supply reliability over the next 25 years.

Questions. Email MWDIRP@mwdh2o.com

Outlook of Demands and Supplies

- Description of Water Conservation
- Description of Regional Water Resources
- Forecasting the Regional Need
- Imported Supply Forecasts
- Remaining Need: The Regional Water Balance
 - Analysis of the “Do Nothing” Case

The “Do Nothing” Case Results in Increasing Frequency of Allocations



An Adaptive Management Strategy

- Resource and Conservation Reliability Targets
 - Reliability with Target Development: The “IRP Approach” Case
 - Transfers and Exchanges Strategy
- Additional Risk and Uncertainty
 - Potential development needed to meet risks and uncertainties
 - Future Supply Actions

Draft 2015 IRP Update Targets

Colorado River Aqueduct

- Develop sufficient base supply programs to ensure a minimum of 900 TAF of diversions
- Maintain flexible programs to ensure access to 1.2 MAF of diversions in dry-years

CRA (MAF)	2016	2020	2025	2030	2035	2040
Minimum Diversion Target	0.90	0.90	0.90	0.90	0.90	0.90
Dry-Year Diversion Target	1.20	1.20	1.20	1.20	1.20	1.20

Draft 2015 IRP Update Targets

State Water Project

- Manage flow and export regulations through collaborative science-based approaches
- Pursue a long-term Delta solution through continued participation in the California WaterFix/California EcoRestore efforts

SWP (MAF)	2016	2020	2025	2030	2035	2040
Minimum Deliveries	0.21	0.23	0.23	0.31	0.31	0.31
Average Deliveries	1.20	0.98	0.98	1.21	1.21	1.21
Maximum Deliveries	2.02	1.70	1.70	1.86	1.86	1.86

Draft 2015 IRP Update Targets

Conservation

- Pursue additional savings through the State's Model Water Efficient Landscape Ordinance
- Continue device-based programs in support of achieving conservation targets
- Ensure consistency with 20x2020 goals

Conservation (MAF)	2016	2020	2025	2030	2035	2040
Total Conservation Target	1.03	1.10	1.20	1.31	1.40	1.52

Draft 2015 IRP Update Targets

Local Supplies

- Ensure that the total local supply production target is reached
 - 2.43 MAF by 2040
 - 230 TAF increase projected from 2016 to 2040
- Recognize risks and potentially develop additional supplies
 - 2014 actual local supplies were only 1.95 MAF

Local Supplies (MAF)	2016	2020	2025	2030	2035	2040
Total Local Supply Target	2.20	2.31	2.36	2.39	2.41	2.43

Draft 2015 IRP Update Targets

Total Supply Reliability

Total (MAF)	2016	2020	2025	2030	2035	2040
Retail Demands before Conservation	4.88	5.22	5.39	5.53	5.66	5.79
Total Conservation Target	1.03	1.10	1.20	1.31	1.40	1.52
Retail Demands after Conservation	3.84	4.12	4.19	4.22	4.26	4.27
Minimum CRA Diversion Target	0.90	0.90	0.90	0.90	0.90	0.90
Average Year SWP Target	1.20	0.98	0.98	1.21	1.21	1.21
Total Local Supply Target	2.20	2.31	2.36	2.39	2.41	2.43
Total Supply Reliability Target	4.30	4.19	4.24	4.50	4.52	4.54

The “IRP Approach” Case Resolves Most Need for Allocations



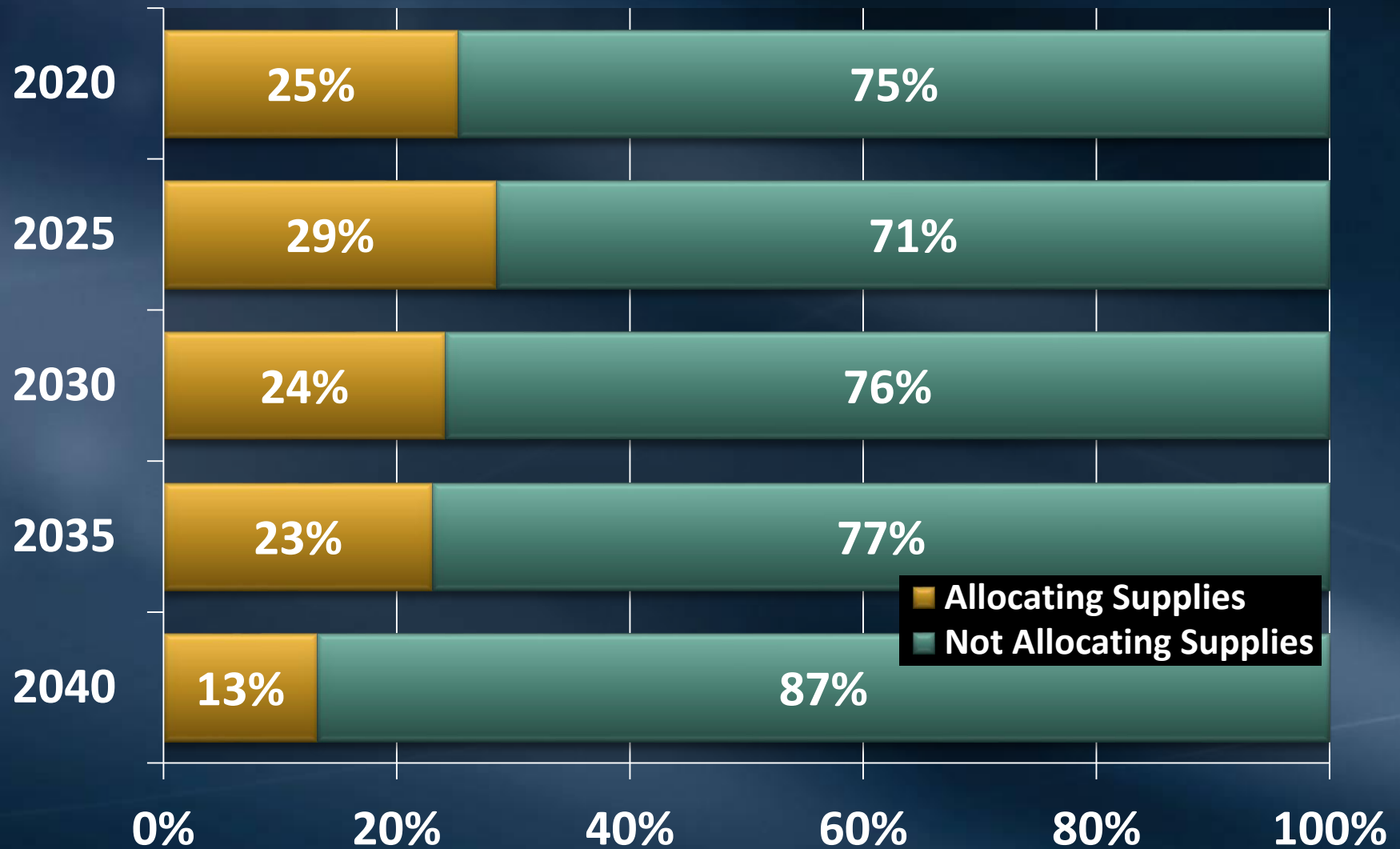
Transfers and Exchanges Strategy

- Develop a comprehensive strategy to address near-term needs and build storage
 - Focus on obtaining additional supplies in normal and wet years
- Ensure strategy works in conjunction with Metropolitan and local storage

Additional Risk and Uncertainty

- Climate change
- Water quality
- Regulatory and operational changes
- Project construction and implementation
- Infrastructure reliability and maintenance
- Demographic growth and uncertainty

The “IRP Approach” Case with Local Supply Risk



Future Supply Actions

- Low cost/low risk actions to prepare for additional development as needed
 - Recycling, groundwater recovery, stormwater, seawater desalination
 - Formerly known as “Foundational Actions”
- Categories of Future Supply Actions
 - Public Outreach
 - Legislation/Regulation
 - Technical Studies/Support
 - Land/Resource Acquisition

Closing Materials

- Information for Future Discussions
 - A Glance at Future Resource Development Costs
 - Monitoring Uncertainty and Identifying Vulnerability
- Findings and Conclusions

2015 Draft IRP Update Appendices

- Additional Background
- 2015 IRP Update Issue Paper Addendum
- Central Valley Storage and Transfer Programs
- In-Region Storage Programs
- Local Resource Projects
- Regional Demographic Projections
- Econometric Demand Model
- Demand Forecast Methodology

2015 Draft IRP Update Appendices

- Conservation Savings Model
- Imported Supply Forecasts
- IRPSIM Model
- Cost Data

Next Steps

- Incorporate feedback back from today's IRP Committee meeting
- January 11, 2016 consider adoption of the 2015 IRP Update

