



2015 IRP Update

Foothill MWD Tabletop Exercise
December 9, 2015

2015 IRP Update Process and Schedule



Internal Process –
Ongoing

MA Technical Process –
MA workgroup meetings twice a month April through August, as needed through October
WUE meetings monthly standing meeting April through July

Board –
Reporting in Feb and March (IRP Committee)
Monthly Updates from MA tech process
Wrapping up around the end of the year, head into Board Policy Process

Following slides breakdown activities at Board and MA levels

Reliability Discussion



What Does Reliability Mean?

Nothing comes out the tap?



Limited outdoor watering?



Limits enforced by fines and penalties?

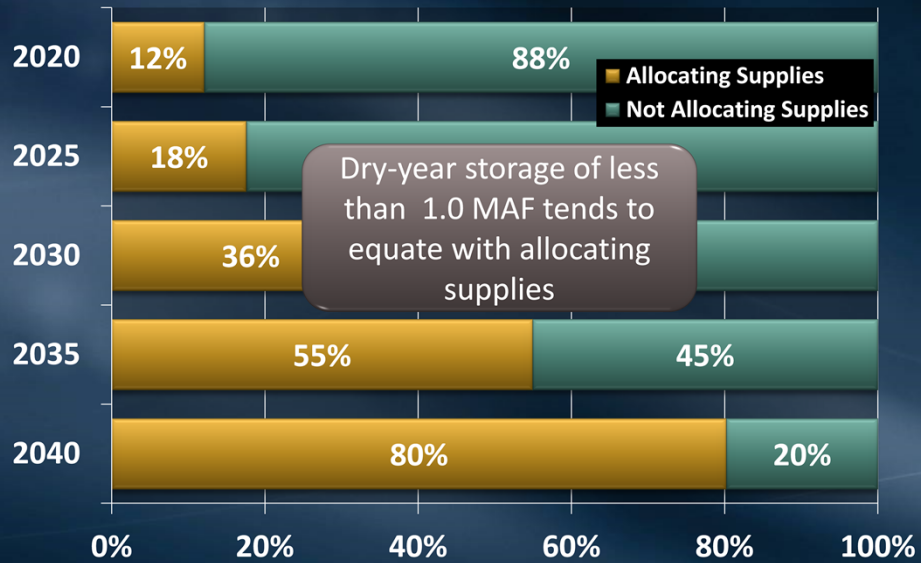
What is the Purpose of Reliability Analysis?

- Evaluates whether a supply mix meets demands in a manner consistent with reliability goals
- Serves as a test case
 - Tests supply and demand forecasts
 - Test ranges and variability due to climate and hydrologic factors sampled from 1922-2012
- Shows how many times out of 91 that there is no shortage, and what the resulting storage conditions are

Technical Recommendations



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



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



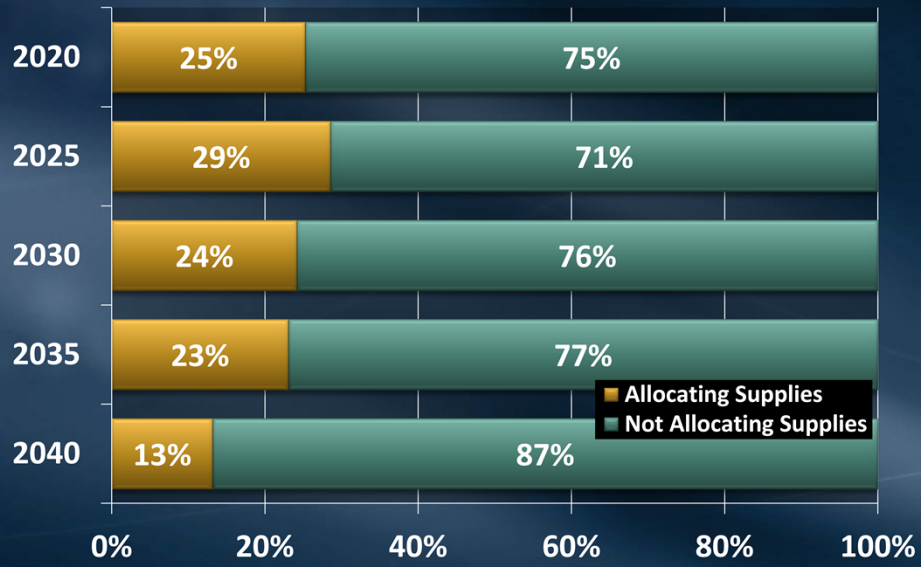
Transfers and Exchanges Strategy

- 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

Message, we are prepared for a dry year!

2013 ending balance - 2.353 MAF, rounds to 2.4 MAF

The "IRP Approach" Case with Local Supply Risk



Additional Risk and Uncertainty

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

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

IRP Process Next Steps



Next Steps

- January 11, 2016 consider adoption of the 2015 IRP Update
- IRP Implementation Policy Principles
 - Policy principles will help to guide in the review and reformation of program implementation
- Key Programs/Processes
 - Conservation Program
 - Local Resources Program/WSAP
 - WSDM Plan review for storage management
 - Water Transfers and Exchanges

