

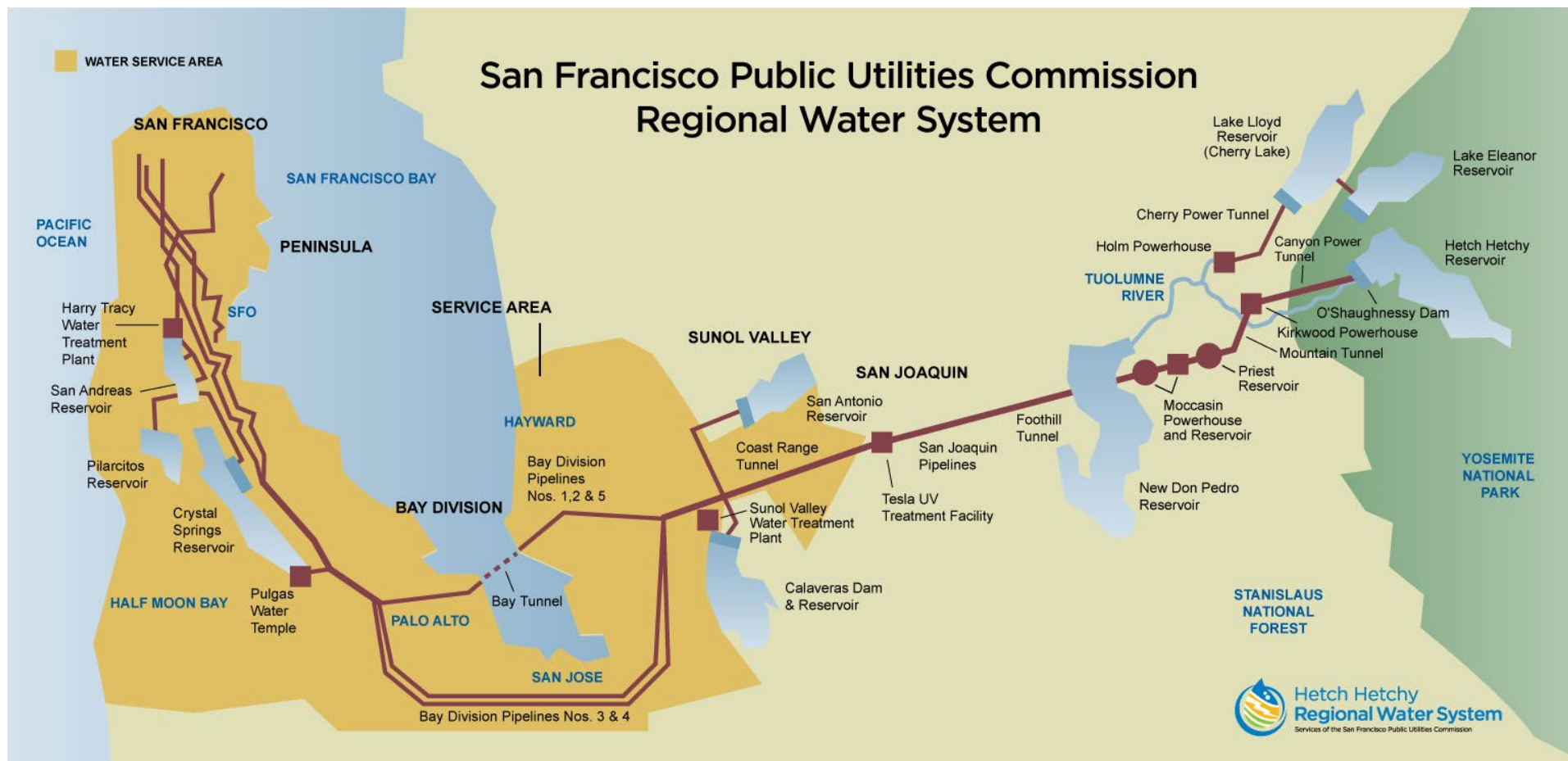
Alternative Water Supply (AWS) Plan

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Need for Alternative Water Supply Plan



- SFPUC faces water shortages in future dry years with changing regulations and climate change
- SFPUC Commission faces decision on whether to make San Jose and Santa Clara permanent by 2028

Basis for Planning: Definitions

Water Availability

Regional Water System's Ability to Address Demands In Dry Years (Supply, Rationing)



Obligations

Demands

System Needs from Existing Permanent (Wholesale and Retail) and Interruptible Customers



Gap

What Alternative Water Supply Program is Trying to Solve

Basis for Planning: Influencing Factors (Drivers)

Water Availability

- 2018 Bay-Delta Plan Amendment
- Climate uncertainty
- Future regulations

Water
Availability

—

Obligations

Demands

=

Gap

Obligations

- Legal and contractual
- Retail service area
- Decision on San Jose and Santa Clara

Demands

- Demand projections
- Reliance on SFPUC Regional Water System

Meeting Obligations

Water Availability

152 mgd

With 2018 Bay-Delta Plan Amendment

Existing obligations + San Jose & Santa Clara

265 mgd + 9 mgd

Water Supply gap

-122 mgd

Meeting Demands

Water Availability

152 mgd

With 2018 Bay-Delta Plan Amendment

Total 2045 demands on the RWS

244 mgd

Water Supply gap

-92 mgd



Alternative Water Supply Projects

1. Daly City Recycled Water Expansion
2. SF-Peninsula Regional PureWater
3. Alameda County Water District-Union Sanitary District Purified Water
4. South Bay Purified Water *(with San Jose and Santa Clara)*
5. Los Vaqueros Reservoir Expansion *(Storage + Supply + Conveyance)*
6. Calaveras Reservoir Expansion *(Storage + Conveyance)*

Other local and San Joaquin Valley projects beyond this Program could impact the gap that is being planned for.

LEGEND

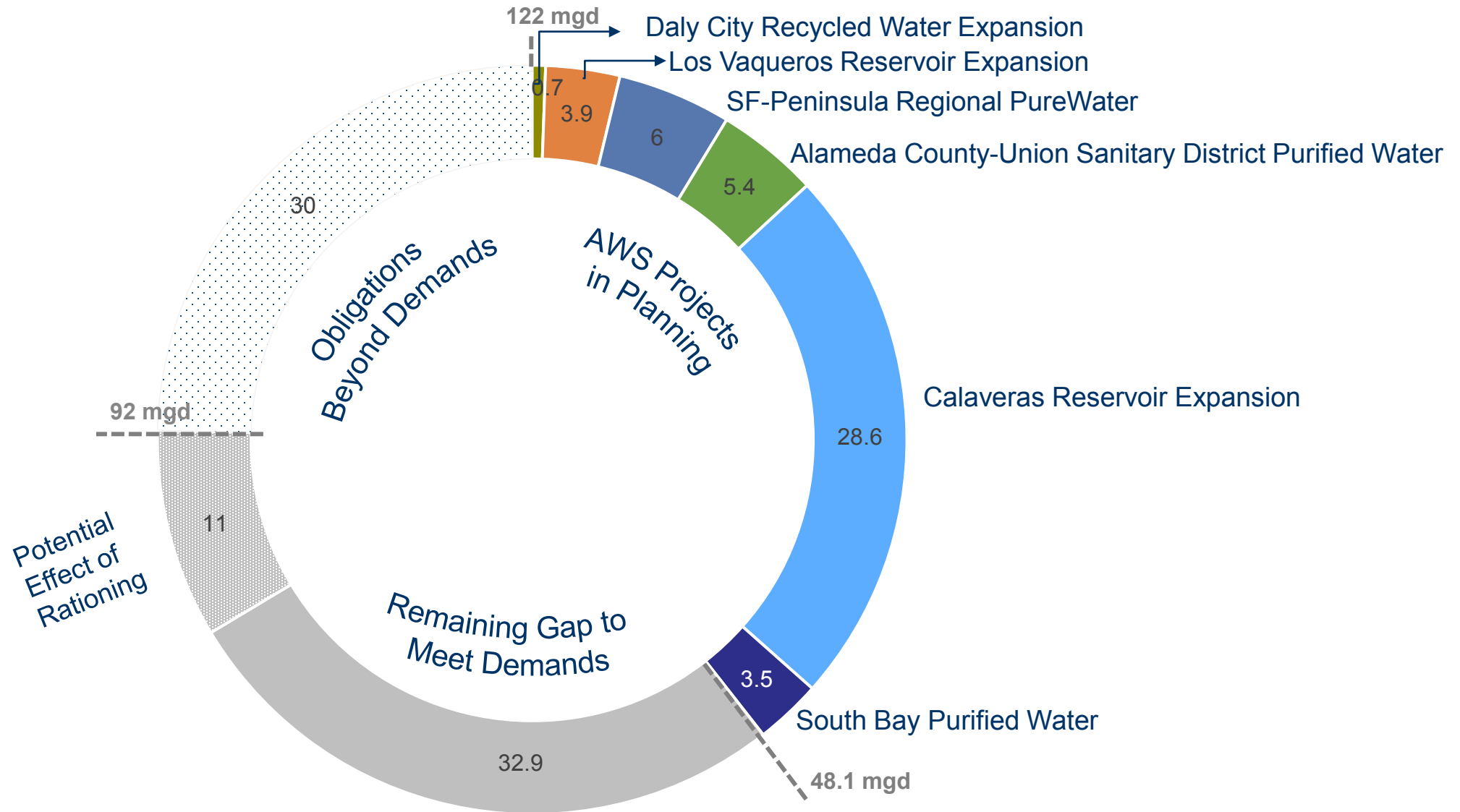
Raw Water Pipeline
 — Existing
 - - Proposed

Treated Water Pipeline
 — Existing
 - - Proposed

★ Proposed Project Facility
 ● Water Treatment
 ● Wastewater Treatment
 ▲ Raw Water Pump Station
 ◆ Existing Interties
 ◆ Potential Exchange Locations
 ■ Storage Tank
 ● Desalination Facility



Gap in Meeting Demands



Managing the Water Supply Gap

- Support funding for completion of local and regional groundwater projects (WSIP)
- Explore development of a fund to support implementation of local projects

Potential budget impact: To be determined

Filling the Water Supply Gap

- Implement 2 projects: Los Vaqueros Expansion (storage, supply, and conveyance components) and Daly City Recycled Water Expansion (4.6 mgd supply)
- Continue planning through CEQA and 30% design for remaining 4 projects
- Create 3 new positions for planning and implementation of Alternative Water Supply Program

Potential budget impact: New funding of \$209 million estimated over next 10 years; will be further evaluated by Alternative Water Supply Program staff working with Capital Planning and Finance teams in light of other capital investment and financial sustainability priorities in the FY2025-FY2034 Capital Improvement Program (CIP) budget development process

1. Alternative Water Supply Projects can improve dry year reliability but will not eliminate the projected gap in 2045.
2. Implementing Alternative Water Supply Projects will need additional staff support in key strategic areas (operational integration, purified water, financing).
3. Affordability is a key issue that needs to be addressed as we invest in Alternative Water Supplies.
4. Parallel actions to manage and reduce the gap, such as Voluntary Agreement negotiations and demand reduction, are critical.
5. The question of how to make San Jose and Santa Clara permanent remains and is being evaluated through the South Bay Purified Water Project.

Schedule and Next Steps

For more information visit:
sfpuc.org/awsplan

Today: Presentation – AWS Plan preview

End of June – Draft plan available on SFPUC website

End of August – Comments due on the AWS plan

October / November – Final AWS Plan to SFPUC Commission