

Developing a Strategic Plan

Presentation to the

Delta Vision Blue Ribbon Task Force

John Kirlin, Sacramento, 1.31.08

Delta Vision

- Created to “develop a durable vision for sustainable management” of the Delta.
- Objective is to “restore and maintain identified functions and values that are determined to be important to the environmental quality of the Delta and the economic and social well being of the people of the state.”
- The vision approved by BRTF November 2007 includes 12 integrated and linked recommendations and seven recommendations for near term actions

Executive Order S-17-06

emphasized institutional and policy dimensions in strategic plan

1. (e) Develop a Strategic Plan to implement findings and recommendations for public policy changes, public and private investment strategies, Delta-Suisun preparedness and emergency response plans for near-term catastrophic events, levee maintenance options, and how to monitor and report performance.
(f) Develop recommendations on institutional changes and funding mechanisms necessary for sustainable management of the Delta. Recommendations may include a discussion of oversight, land use and implementation authorities.

Seven work areas indentified

Follow up on near term actions recommended in vision:

1. Near Term Actions follow up (including work through Delta Vision Committee)

Work areas required for strategic plan:

2. Ecosystem function: The Delta as integral part of healthy estuary
3. Reliable water supply for California
4. Delta as a unique and valued place, warranting recognition and special legal status
5. Governance and strategic finance
6. Other (any additional work needed to satisfy Executive Order)

Additional work area included in vision:

7. Assessment of dual conveyance as preferred direction (complete by June 2008)

Achieve integration and needed linkages by:

- Drive all work from the adopted vision
- Bring relevant data and frames into Delta Vision from related processes
- Create common structure for work products
- Draft strategic plan by June, with iterations through October before BRTF approval

Common structure for work

1. Use goals from vision
2. Develop performance measures by which to measure progress toward goals, including benchmarks for progress in time periods
3. Assess system capacity (institutions, policies, physical systems) to achieve goals, given common expected challenges of:
 - Projected sea Level Rise
 - Predicted loss of levees
 - Projected reduction of water flowing into the legal Delta (increased diversions in watershed)
 - Predicted increased variability in total water availability and timing
4. Propose changes in system capacity that will achieve goals, including estimated costs and time lines
5. Test proposals against challenges and also spatially
6. Revise proposals as needed

Organize work through:

- Delta Science Advisors
- Stakeholder Coordination Group
- Work groups with charge from BRTF
- Work shops
- Joint fact-finding
- Focused “invention”
- Possible external submission
- Plus: (a) structured outreach and (b) response to policy processes

Anticipated action items for Friday

- Preliminary approval of work plan, with whatever modifications desired, to return for final approval at February 28-29 meeting
- Guidance on pursuing Near Term Action recommendations (DV Committee, 2.5)
- Guidance on form of recommendation on conveyance expected in June