STATE OF CALIFORNIA – THE RESOURCES AGENCY

EDMUND G. BROWN, Jr., *Governor*

DELTA PROTECTION COMMISSION
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Home Page: www.delta.ca.gov

Contra Costa County Board of Supervisors

Sacramento County Board of Supervisors

San Joaquin County Board of Supervisors

Solano County Board of Supervisors

Yolo County Board of Supervisors

Cities of San Joaquin County

Cities of Contra Costa and Solano Counties

Cities of Sacramento and Yolo Counties

Central Delta Reclamation Districts

North Delta Reclamation Districts

South Delta Reclamation Districts

Business, Transportation and Housing

Department of Food and Agriculture

Natural Resources Agency

State Lands Commission

March 24, 2011

Phil Isenberg, Chair
Delta Stewardship Council
980 Ninth Street, Suite 1500
Sacramento, California 95814

SUBJECT: Status Update on the Economic Sustainability Plan Relative to the Delta Plan

Dear Chair Isenberg:

Pursuant to the provisions of Senate Bill X7-1, the Delta Protection Commission (Commission) commenced the preparation for adoption, an Economic Sustainability Plan for the Sacramento-San Joaquin Delta (ESP). The work was divided into two phases.

Phase I – Framework Study. Developed through stakeholder input, the Framework Study includes the following key components: key drivers, and the identification of industries and assets that further affect the Delta economy. The results of Phase I can be found in the ESP Framework Study Report Volume I & Volume II. These study reports are available on the Commission website at www.delta.ca.gov.

Phase II – Developing the ESP. This phase will include defining a baseline of economic values for Delta activities (agriculture, recreation, tourism, commercial). Additionally, alternative planning scenarios to sustain legacy towns, evaluation of impacts (positive and negative) of the various programs being discussed to obtain the co-equal goals, and evaluation of projected risks (sea level rise, seismic risk) to the Delta will be studied as to the impacts on the economic sustainability of the Delta. This will then become the basis for developing an ESP for the Delta.

The second phase is being completed by a team of consultants headed by the University of the Pacific, in conjunction with the University of California Berkeley. Input is also being received from the California Department of Parks and Recreation and California Department of Food and Agriculture.

A timeline and scheduled tasks and milestones are attached.

Thank you for the opportunity to provide this update. Any questions pertaining to the study or information provided herein can be directed to me or Michael Machado, Executive Director of the Commission at (916) 776-2290 or michael.machado@delta.ca.gov.

Sincerely,

Don Nottoli

Don Nottoli
Chair

cc: Members, Delta Stewardship Council
Joe Grindstaff, Executive Officer, Delta Stewardship Council
Members, Delta Protection Commission
Michael Machado, Executive Director, Delta Protection Commission

Attachment

Calendar of key deliverables for Sacramento-San Joaquin Delta Economic Sustainability Plan

Name of Deliverable	Est. Completion
1. Working Paper: Review of Key Delta Policy Studies	Fri 5/20/11
2. Working Paper: Delta Public Safety & Infrastructure Plan	Fri 5/20/11
3. Working Paper: Delta Legacy Community Action Plans	Fri 5/20/11
4. Working Paper: Delta Skills Development Strategy	Fri 5/20/11
5. Working Paper: Delta Agriculture Plan	Fri 5/20/11
6. Working Paper: Delta Recreation & Tourism Plan	Fri 5/20/11
7. Working Paper: Other Economic Sectors Plan	Fri 5/20/11
8. Key Stakeholders Outreach Report	Fri 6/3/11
9. Administrative Draft Economic Sustainability Plan	Fri 6/17/11
10. Public Draft Economic Sustainability Plan	Fri 7/1/11
11. Revised Legacy Community Action Plans	Fri 7/29/11
12. General Public Outreach Report	Fri 8/12/11
13. Final Outreach Summary Report	Fri 9/2/11
14. Final Economic Sustainability Report	Fri 9/2/11

Key inputs to a first draft Economic Sustainability Plan (ESP) will be the Working Papers (Nos. 1 to 7), to be completed by Friday May 20th 2011. In consultation with the Delta Protection Commission (DPC) some of these may be released for public comment. The next phase will integrate the working papers into the Administrative Draft ESP (No. 9), to be completed by Friday June 17th 2011. Following review and revision of the Administrative Draft ESP, a Public Draft ESP (No. 10) will be completed by Friday July 1st 2011. Public outreach will occur around the Public Draft ESP, with that input being incorporated along with any final revisions from the DPC, so that the Final ESP (No. 14) will be completed by Friday September 2nd 2011.

Other key deliverables listed above include several reports from the various public outreach components of the project: Key Stakeholders Outreach (KSO) Report (No. 8) to be completed by June 3rd 2011; General Public Outreach (GPO) Report (No. 12) to be completed by August 12th 2011; and a Final Outreach Summary Report (No. 13) completed by September 2nd 2011. Lastly, as part of the Legacy Community Analysis there will be individual Legacy Community Plans (No. 11) completed by July 29th 2011.

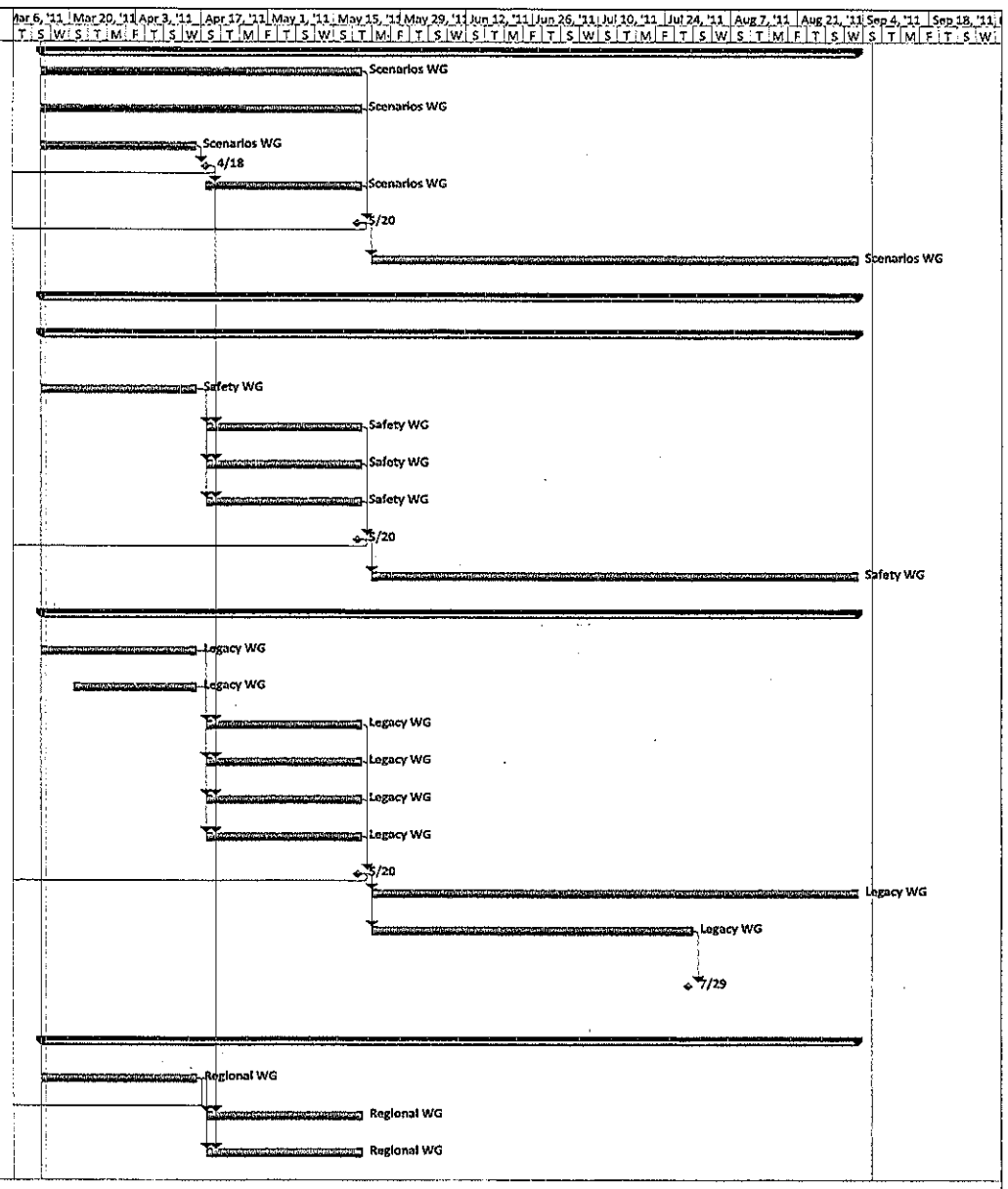
Detailed Gantt and Task Descriptions are attached .

Note: WP (Working Paper) and WG (Working Group) in the attached.

Milestones as of Tue 3/15/11
Project Gantt.2011.03.14

ID	Indicators	Task Mode	Task Name	Duration	Start	Finish	Predecessors	Resource Names
1		Manually Sch	Policy Review & Scenarios	125 days	Mon 3/14/11	Fri 9/2/11		
9		Manually Sch	Key Assests & Infrastructure	125 days	Mon 3/14/11	Fri 9/2/11		
10		Manually Sch	Infrastructure & Public Improvem	125 days	Mon 3/14/11	Fri 9/2/11		
17		Manually Sch	Legacy Community Analysis	125 days	Mon 3/14/11	Fri 9/2/11		
28		Manually Sch	People of the Delta Analysis	125 days	Mon 3/14/11	Fri 9/2/11		
35		Manually Sch	Key Economic Sectors	125 days	Mon 3/14/11	Fri 9/2/11		
36		Manually Sch	Agriculture Analysis	125 days	Mon 3/14/11	Fri 9/2/11		
44		Manually Sch	Recreation & Tourism Analysis	125 days	Mon 3/14/11	Fri 9/2/11		
51		Manually Sch	Other Sectors Analysis	125 days	Mon 3/14/11	Fri 9/2/11		
72		Manually Sch	General Public Outreach	125 days	Mon 3/14/11	Fri 9/2/11		
84		Manually Sch	Production of Economic Sustainal	126 days	Mon 3/14/11	Mon 9/5/11		
5	✓	Manually Sch	Draft Scenarios	0 days	Mon 4/18/11	Mon 4/18/11	4	Scenarios WG
7		Manually Sch	WP Policy Review Report	0 days	Fri 5/20/11	Fri 5/20/11	6,2,3	
15		Manually Sch	WP Infrastructure Plan	0 days	Fri 5/20/11	Fri 5/20/11	14,12,13	Safety WG
24		Manually Sch	WP Draft CAPs	0 days	Fri 5/20/11	Fri 5/20/11	23,20,21,22	Legacy WG
33		Manually Sch	WP Skills Plan	0 days	Fri 5/20/11	Fri 5/20/11	32	Regional WG
42		Manually Sch	WP Agriculture Plan	0 days	Fri 5/20/11	Fri 5/20/11	41,39,40	Agriculture WG
49		Manually Sch	WP R&T Plan	0 days	Fri 5/20/11	Fri 5/20/11	48,46,47	Recreation WG
56		Manually Sch	WP Other Sectors Plan	0 days	Fri 5/20/11	Fri 5/20/11	55,53,54	Regional WG
77		Manually Sch	KSO Report	0 days	Mon 6/6/11	Mon 6/6/11	76	Outreach WG
86		Manually Sch	Administrative Draft ESP	0 days	Mon 6/20/11	Mon 6/20/11	85	Team
89		Manually Sch	Public Review ESP	0 days	Mon 7/4/11	Mon 7/4/11	88	Team
27		Manually Sch	Revised Community Action Plans	0 days	Fri 7/29/11	Fri 7/29/11	26	Legacy WG
81		Manually Sch	GPO Report	0 days	Fri 8/12/11	Fri 8/12/11	80	Outreach WG
83		Manually Sch	Final Outreach Summary Report	0 days	Fri 9/2/11	Fri 9/2/11	82	Outreach WG
91		Manually Sch	Final ESP	0 days	Mon 9/5/11	Mon 9/5/11	90	Team

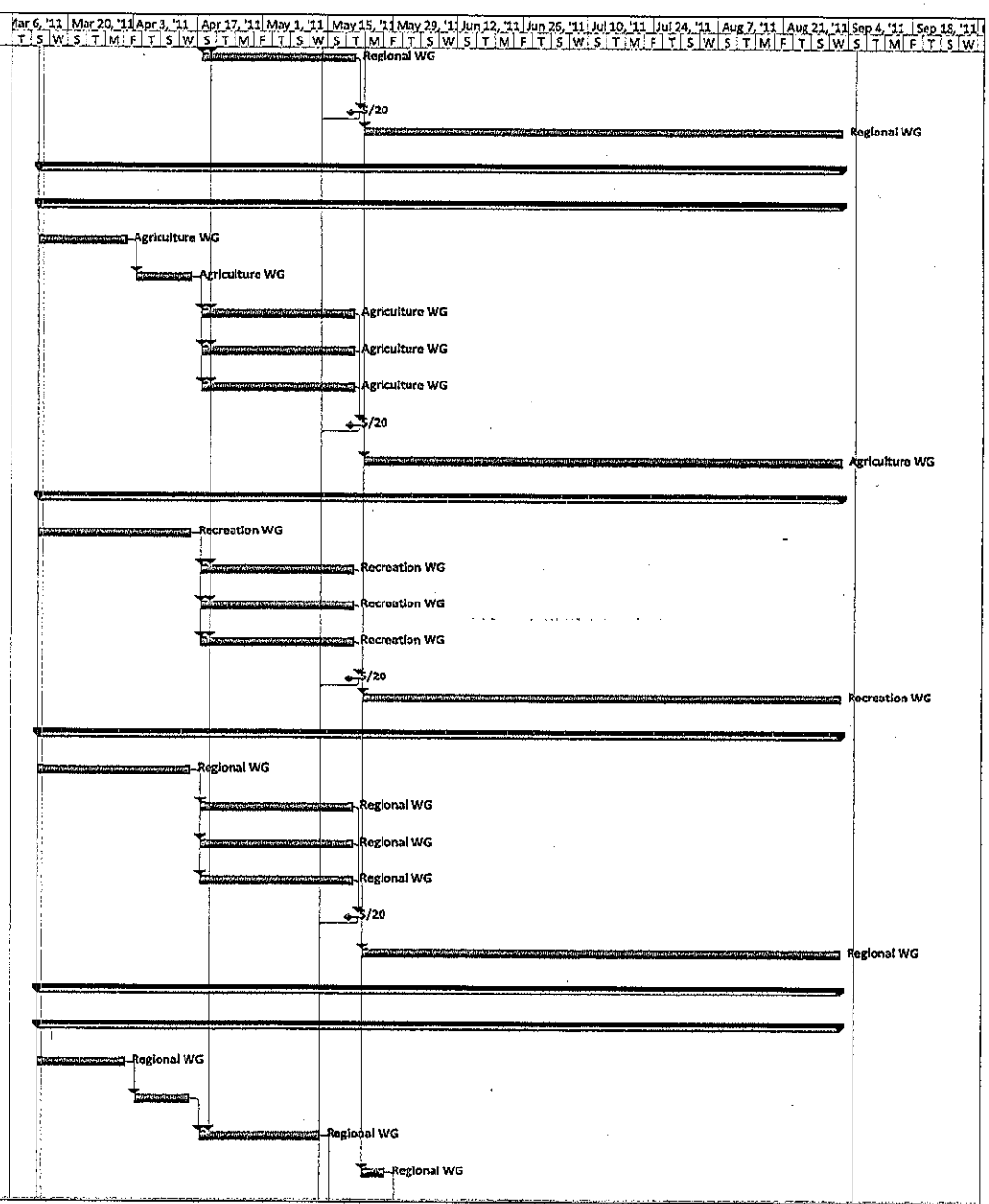
ID		Task Mode	Task Name	Duration	Start	Finish	Predecessors	Resource Names
1			**Policy Review & Scenarios**	**125 days**	**Mon 3/14/11**	**Fri 9/2/11**		
2			Review Local, State, Fed Policy	50 days	Mon 3/14/11	Fri 5/20/11		Scenarios WG
3			Review Key Studies In Planning Process	50 days	Mon 3/14/11	Fri 5/20/11		Scenarios WG
4	✓		Initial Scenarios	25 days	Mon 3/14/11	Fri 4/15/11		Scenarios WG
5	✓		Draft Scenarios	0 days	Mon 4/18/11	Mon 4/18/11	4	Scenarios WG
6			Critical Review Report	25 days	Mon 4/18/11	Fri 5/20/11	5	Scenarios WG
7			WP Policy Review Report	0 days	Fri 5/20/11	Fri 5/20/11	6,2,3	
8			Integrate & Revise Scenarios	75 days	Mon 5/23/11	Fri 9/2/11	7	Scenarios WG
9			**Key Assests & Infrastructure**	**125 days**	**Mon 3/14/11**	**Fri 9/2/11**		
10			**Infrastructure & Public Improvements Analysis**	**125 days**	**Mon 3/14/11**	**Fri 9/2/11**		
11			Baseline Data & Trends	25 days	Mon 3/14/11	Fri 4/15/11		Safety WG
12			Key Stakeholder Outreach	25 days	Mon 4/18/11	Fri 5/20/11	5,11	Safety WG
13			Forecast & Dev Scenarios	25 days	Mon 4/18/11	Fri 5/20/11	5,11	Safety WG
14			Conceptual Delta Infrastructure Plan	25 days	Mon 4/18/11	Fri 5/20/11	5,11	Safety WG
15			WP Infrastructure Plan	0 days	Fri 5/20/11	Fri 5/20/11	14,12,13	Safety WG
16			Integrate & Revise Infrastructure	75 days	Mon 5/23/11	Fri 9/2/11	15	Safety WG
17			**Legacy Community Analysis**	**125 days**	**Mon 3/14/11**	**Fri 9/2/11**		
18			Data & Mapping of Sites	25 days	Mon 3/14/11	Fri 4/15/11		Legacy WG
19			Technical Consultations	20 days	Mon 3/21/11	Fri 4/15/11		Legacy WG
20			Key Stakeholder Outreach	25 days	Mon 4/18/11	Fri 5/20/11	5,18,19	Legacy WG
21			Forecast & Dev Scenarios	25 days	Mon 4/18/11	Fri 5/20/11	5,18,19	Legacy WG
22			Dev Community Visions	25 days	Mon 4/18/11	Fri 5/20/11	5,18,19	Legacy WG
23			Community Action Plans (CAP)	25 days	Mon 4/18/11	Fri 5/20/11	5,18,19	Legacy WG
24			WP Draft CAPs	0 days	Fri 5/20/11	Fri 5/20/11	23,20,21,22	Legacy WG
25			Integrate & Revise Legacy	75 days	Mon 5/23/11	Fri 9/2/11	24	Legacy WG
26			Revised Community Action Plans	50 days	Mon 5/23/11	Fri 7/29/11	24	Legacy WG
27			Revised Community Action Plans	0 days	Fri 7/29/11	Fri 7/29/11	26	Legacy WG
28			**People of the Delta Analysis**	**125 days**	**Mon 3/14/11**	**Fri 9/2/11**		
29			Baseline Data & Trends	25 days	Mon 3/14/11	Fri 4/15/11		Regional WG
30			Key Stakeholder Outreach	25 days	Mon 4/18/11	Fri 5/20/11	5,29	Regional WG
31			Forecast & Dev Scenarios	25 days	Mon 4/18/11	Fri 5/20/11	5,29	Regional WG



Project: Project Gantt.2011.03.14
Date: Tue 3/15/11

Task	Summary	External Milestone	Inactive Summary	Manual Summary Rollup	Finish-only
Split	Project Summary	Inactive Task	Manual Task	Manual Summary	Deadline
Milestone	External Tasks	Inactive Milestone	Duration-only	Start-only	Progress

ID		Task Mode	Task Name	Duration	Start	Finish	Predecessors	Resource Names
32			Conceptual Delta Skills Development Strategy	25 days	Mon 4/18/11	Fri 5/20/11	5,29	Regional WG
33			WP Skills Plan	0 days	Fri 5/20/11	Fri 5/20/11	32	Regional WG
34			Integrate & Revise Skills	75 days	Mon 5/23/11	Fri 9/2/11	33	Regional WG
35			**Key Economic Sectors**	**125 days**	**Mon 3/14/11**	**Fri 9/2/11**		
36			**Agriculture Analysis**	**125 days**	**Mon 3/14/11**	**Fri 9/2/11**		
37			Baseline Data & Trends	15 days	Mon 3/14/11	Fri 4/1/11		Agriculture WG
38			Modeling Land Allocation	10 days	Mon 4/4/11	Fri 4/15/11	37	Agriculture WG
39			Forecast & Dev Scenarios	25 days	Mon 4/18/11	Fri 5/20/11	38,5	Agriculture WG
40			Key Stakeholder Outreach	25 days	Mon 4/18/11	Fri 5/20/11	38,5	Agriculture WG
41			Conceptual Delta Agriculture Plan	25 days	Mon 4/18/11	Fri 5/20/11	38,5	Agriculture WG
42			WP Agriculture Plan	0 days	Fri 5/20/11	Fri 5/20/11	41,39,40	Agriculture WG
43			Integrate & Revise Agriculture	75 days	Mon 5/23/11	Fri 9/2/11	42	Agriculture WG
44			**Recreation & Tourism Analysis**	**125 days**	**Mon 3/14/11**	**Fri 9/2/11**		
45			Baseline Data & Trends	25 days	Mon 3/14/11	Fri 4/15/11		Recreation WG
46			Key Stakeholder Outreach	25 days	Mon 4/18/11	Fri 5/20/11	45,5	Recreation WG
47			Forecast & Dev Scenarios	25 days	Mon 4/18/11	Fri 5/20/11	45,5	Recreation WG
48			Conceptual Delta R & T Plan	25 days	Mon 4/18/11	Fri 5/20/11	45,5	Recreation WG
49			WP R&T Plan	0 days	Fri 5/20/11	Fri 5/20/11	48,46,47	Recreation WG
50			Integrate & Revise R&T	75 days	Mon 5/23/11	Fri 9/2/11	49	Recreation WG
51			**Other Sectors Analysis**	**125 days**	**Mon 3/14/11**	**Fri 9/2/11**		
52			Baseline Data & Trends	25 days	Mon 3/14/11	Fri 4/15/11		Regional WG
53			Key Stakeholder Outreach	25 days	Mon 4/18/11	Fri 5/20/11	52	Regional WG
54			Forecast & Dev Scenarios	25 days	Mon 4/18/11	Fri 5/20/11	52	Regional WG
55			Conceptual Delta Other Sectors Plan	25 days	Mon 4/18/11	Fri 5/20/11	52	Regional WG
56			WP Other Sectors Plan	0 days	Fri 5/20/11	Fri 5/20/11	55,53,54	Regional WG
57			Integrate & Revise Other Sectors	75 days	Mon 5/23/11	Fri 9/2/11	56	Regional WG
58			**Key Impacts & Financial Analysis**	**125 days**	**Mon 3/14/11**	**Fri 9/2/11**		
59			**Economic Impact Analysis**	**125 days**	**Mon 3/14/11**	**Fri 9/2/11**		
60			Baseline Data & Trends	15 days	Mon 3/14/11	Fri 4/1/11		Regional WG
61			Modeling Sectoral Allocation	10 days	Mon 4/4/11	Fri 4/15/11	60	
62			Draft Scenario Effects	20 days	Mon 4/18/11	Fri 5/13/11	5,61	Regional WG
63			Revise from Other Plan Effects	5 days	Mon 5/23/11	Fri 5/27/11	62,56,49,42,33,	Regional WG



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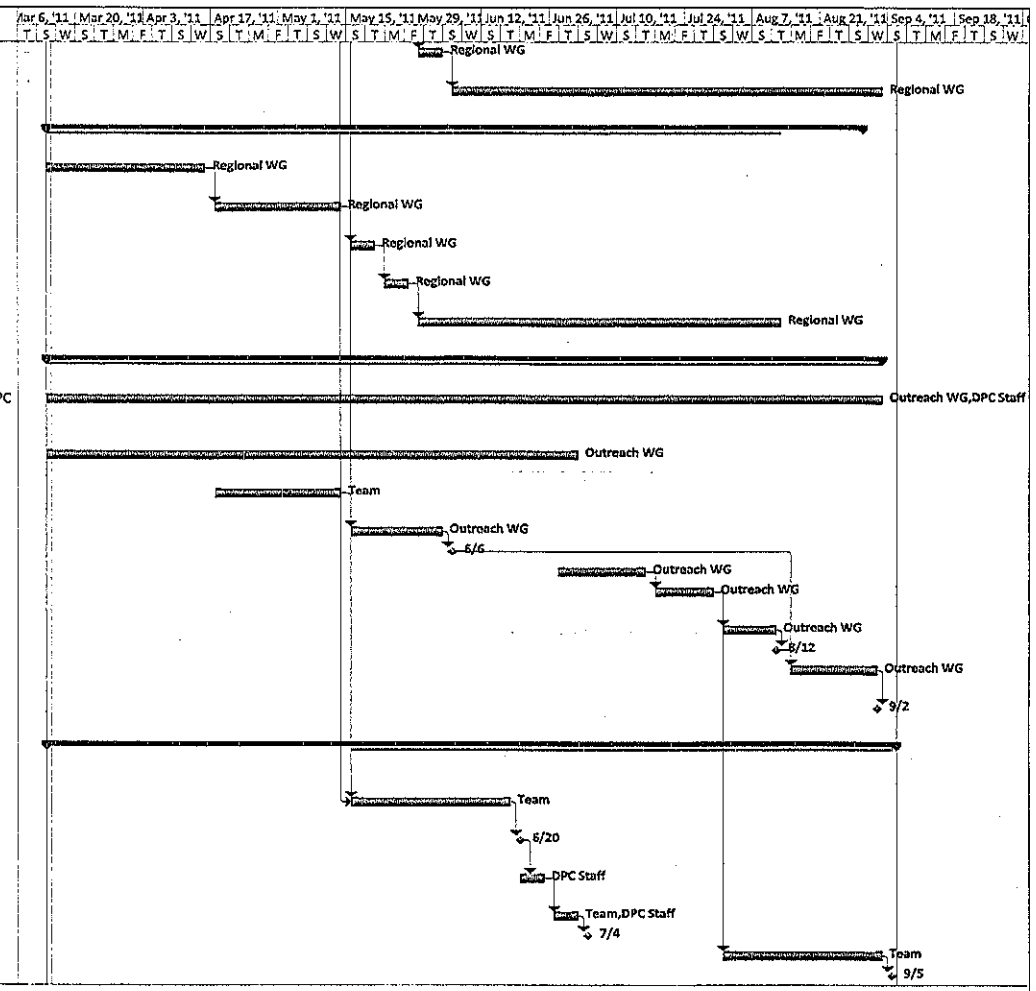
Task | Split | Milestone | Summary | Project Summary | External Tasks | External Milestone | Inactive Task | Inactive Milestone | Inactive Summary | Manual Task | Duration-only | Manual Summary Rollup | Manual Summary | Start-only | Finish-only | Deadline | Progress

ID	Task Mode	Task Name	Duration	Start	Finish	Predecessors	Resource Names
64		Integrate Impact Analysis	5 days	Mon 5/30/11	Fri 6/3/11	63	Regional WG
65		Integrate & Revise EIA	65 days	Mon 6/6/11	Fri 9/2/11	64	Regional WG
66		**Fiscal Impact Analysis**	**121 days**	**Mon 3/14/11**	**Mon 8/29/11**		
67		Baseline Data & Trends	25 days	Mon 3/14/11	Fri 4/15/11		Regional WG
68		Draft Scenario Effects	20 days	Mon 4/18/11	Fri 5/13/11	67	Regional WG
69		Revise from Other Plan Effects	5 days	Mon 5/16/11	Fri 5/20/11	68	Regional WG
70		Integrate Fiscal Analysis	5 days	Mon 5/23/11	Fri 5/27/11	69	Regional WG
71		Integrate & Revise EIA	55 days	Mon 5/30/11	Fri 8/12/11	70	Regional WG
72		**General Public Outreach**	**125 days**	**Mon 3/14/11**	**Fri 9/2/11**		
73		Stakeholder Management & Public Info Release	125 days	Mon 3/14/11	Fri 9/2/11		Outreach WG,DPC Staff
74		Notification System Development	80 days	Mon 3/14/11	Fri 7/1/11		Outreach WG
75		Key Stakeholder Outreach	20 days	Mon 4/18/11	Fri 5/13/11		Team
76		Write KSO Report	15 days	Mon 5/16/11	Fri 6/3/11	75	Outreach WG
77		KSO Report	0 days	Mon 6/6/11	Mon 6/6/11	76	Outreach WG
78		Public Notice Period	14 days	Tue 6/28/11	Fri 7/15/11		Outreach WG
79		General Public Meetings	10 days	Mon 7/18/11	Fri 7/29/11	78	Outreach WG
80		Write GPO Report	9 days	Mon 8/1/11	Thu 8/11/11	79	Outreach WG
81		GPO Report	0 days	Fri 8/12/11	Fri 8/12/11	80	Outreach WG
82		Write Final Outreach Summary Report	14 days	Mon 8/15/11	Thu 9/1/11	81,77	Outreach WG
83		Final Outreach Summary Report	0 days	Fri 9/2/11	Fri 9/2/11	82	Outreach WG
84		**Production of Economic Sustainability Plan**	**126 days**	**Mon 3/14/11**	**Mon 9/5/11**		
85		Write Administrative Draft ESP	25 days	Mon 5/16/11	Fri 6/17/11	7,15,24,33,42,4	Team
86		Administrative Draft ESP	0 days	Mon 6/20/11	Mon 6/20/11	85	Team
87		DPC Comments on Admin Draft	5 days	Mon 6/20/11	Fri 6/24/11	86	DPC Staff
88		Write Draft Public ESP	5 days	Mon 6/27/11	Fri 7/1/11	87	Team,DPC Staff
89		Public Review ESP	0 days	Mon 7/4/11	Mon 7/4/11	88	Team
90		Write Final Plan	25 days	Mon 8/1/11	Fri 9/2/11	79	Team
91		Final ESP	0 days	Mon 9/5/11	Mon 9/5/11	90	Team



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Task		Summary		External Milestone		Inactive Summary		Manual Summary Rollup		Finish-only	
Split		Project Summary		Inactive Task		Manual Task		Manual Summary		Deadline	
Milestone		External Tasks		Inactive Milestone		Duration-only		Start-only		Progress	