



Delta Stewardship Council

Delta Plan Performance Measures

Council Briefing

July 25, 2014

Agenda

- ▶ **Purpose**
- ▶ **Past: A history of Delta Monitoring and Measures**
- ▶ **Current: Delta Plan Performance Measures**
 - Review results (10 initial 'pilot' measures)
 - Demonstrations
 - Opportunities and Challenges
- ▶ **Future: Next steps**

Purpose: why we are here today...

▶ **What we are trying to do**

- Report on Delta Plan progress by first *measuring* progress.

“Performance measures need to be designed to capture important trends and to address whether actions are producing expected results.” ~ Delta Plan

▶ **What we are *required* to do**

- The Legislature required performance measures
- The Council set them:
 - Administrative – Dates achieved and resources expended.
 - Output – Things produced by our actions.
 - Outcome – Impact from those actions.

Sample

ADMINISTRATIVE	OUTPUT	OUTCOME
Dollars spent on habitat restoration projects	Acres restored by habitat type	Trends in native species using restored habitat

Purpose: why we are here today...

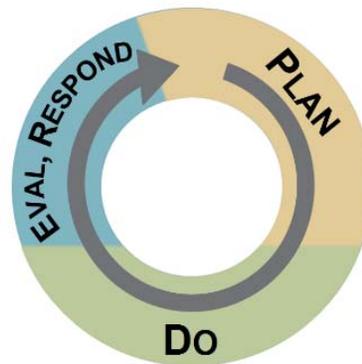
▶ What we are trying to do

- Report on Delta Plan progress by first *measuring* progress.

“Performance measures need to be designed to
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Delta Plan

One other important term...

- ▶ **Adaptive management** ~ ensuring we learn from what we do.



▶ What we

- The Legis
- The Cour
- Admin
- Output
- Outco

ended.

Sample

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Dollars spent on habitat restoration projects	Acres restored by habitat type	Trends in native species using restored habitat

History of Delta Performance Measures

Significant attention spanning decades:

- ▶ CALFED Bay-Delta Program
- ▶ Delta Vision Strategic Plan
- ▶ Bay Delta Conservation Plan (BDCP)
- ▶ San Francisco Estuary Partnership
- ▶ Others

Lessons learned (needed for success):

- ▶ Strong governance, clear authority and responsibility
- ▶ Clear goals and objectives
- ▶ Linkage of outputs to outcomes
- ▶ Interagency collaboration, commitment
- ▶ Data sharing and integration

History of Delta Performance Measures

Significant attention spanning decades:

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Lessons learned

- ▶ Strong governance
- ▶ Clear goals
- ▶ Linkage of objectives
- ▶ Interagency collaboration, commitment
- ▶ Data sharing and integration

Significant challenges remain today...

- ▶ **DATA! ~ Available? Complete? Verified?**
- ▶ **Targets and baselines**
- ▶ **Commitment/funding**
- ▶ **Differing views/approaches**
- ▶ **Resistance**

Today – Measures in the Delta Plan

CHAPTER	ADMINISTRATIVE	OUTPUT	OUTCOME
2 – Delta Plan	6	-	-
3 – Reliable Water	24	4	5
4 – Ecosystem	26	5	6
5 – Delta as a Place	23	4	3
6 – Water Quality	18	4	6
7 – Risk Reduction	19	4	2
8 – Funding	3	-	-
Totals:	119	21	22

**All
selected**

**10
selected**
(initial pilot)

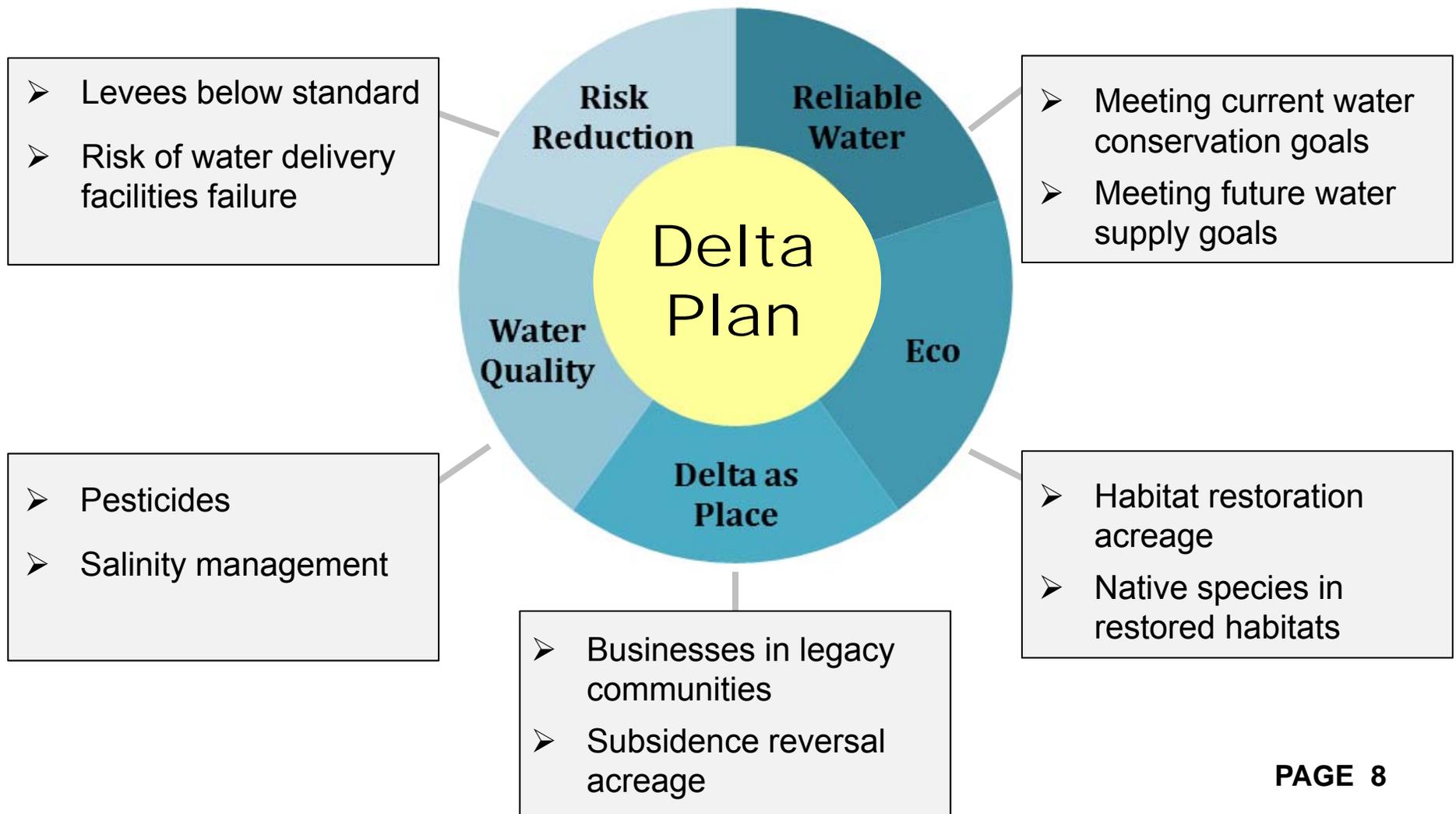
A subset of 10 near-term ('pilot') output/outcome measures have been selected.

Criteria:

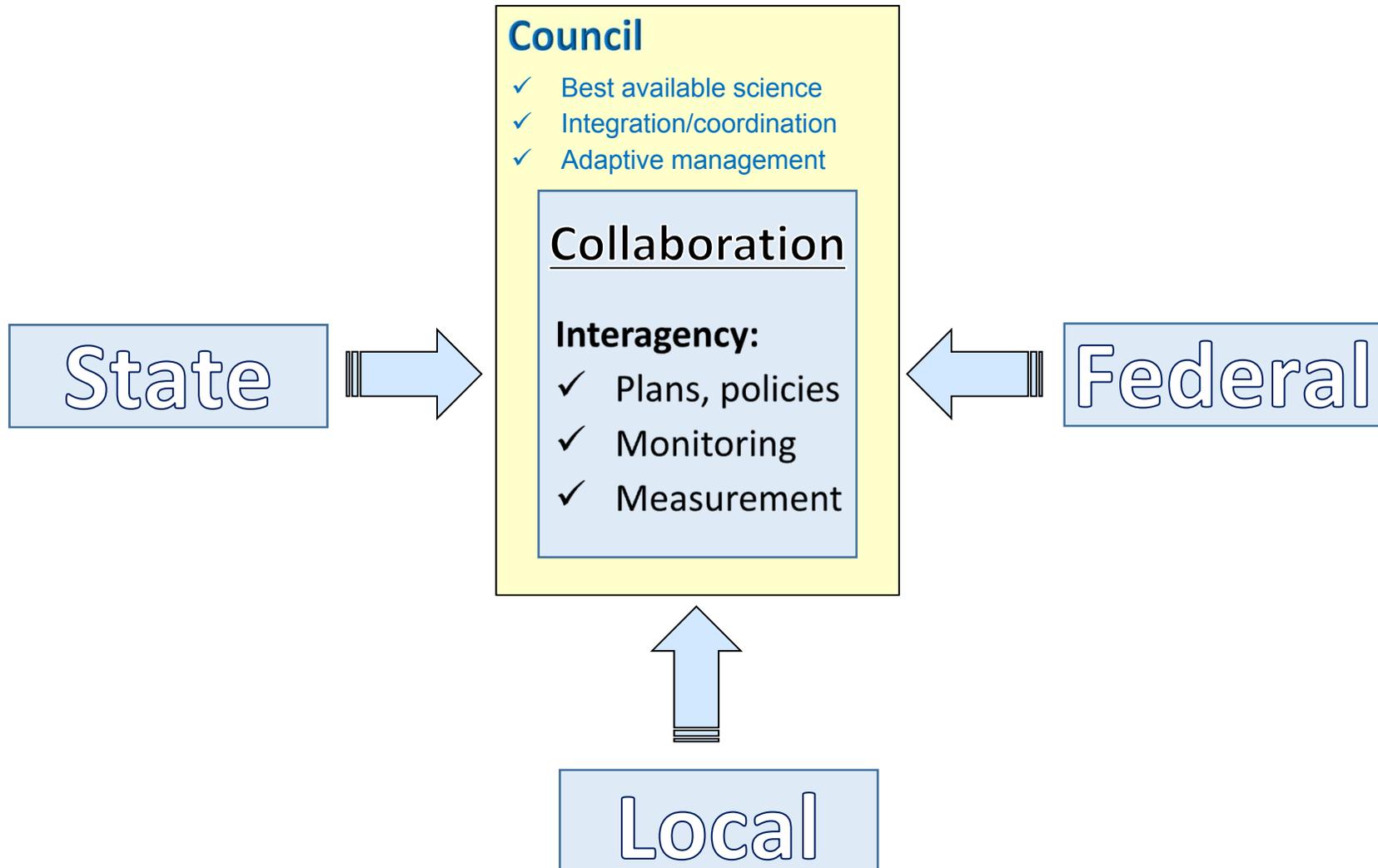
- ▶ **2 measures each from Chap 3-7**
- ▶ **Good alignment with Council priorities**
- ▶ **Good opportunity for interagency coordination**

Review Results

10 Output/Outcome Performance Measures have been selected for initial implementation



Opportunity: Council as *'Integrator'*



Performance Reporting Conceptual Samples:

- **Administrative Measures**
- **Outcome Measure**

Conceptual Sample: Administrative Measures Tracking



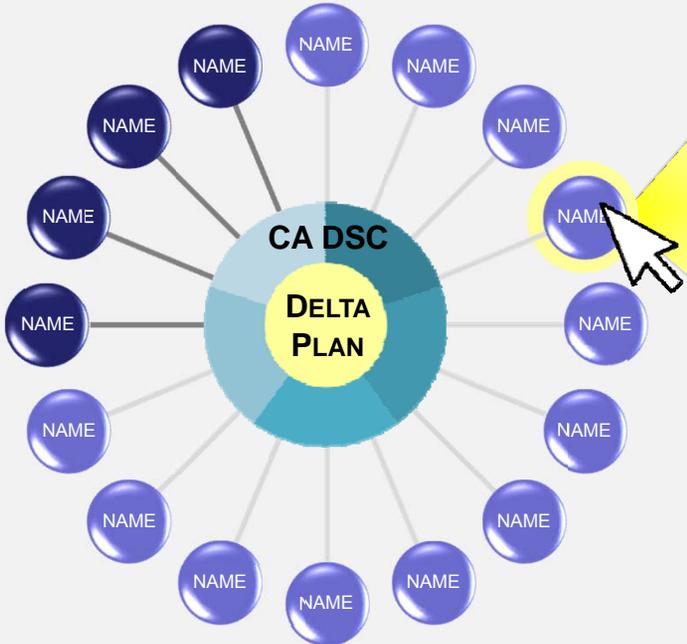
DELTA STEWARDSHIP COUNCIL

The Delta Stewardship Council was created in legislation to achieve the state mandated coequal goals for the Delta. "Coequal goals" means the two goals of providing a more reliable water supply for California and protecting, restoring, and enhancing the Delta ecosystem. The coequal goals shall be achieved in a manner that protects and enhances the unique cultural, recreational, natural resource, and agricultural values of the Delta as an evolving place." (CA Water Code §85054)

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Program Performance

Are we meeting our dates?



(DEPARTMENT NAME HERE)

REF #	ACTION	STATUS	PARTNER	DUE	DSC NOTES
4.3	Lorem ipsum dolor sit amet, utinam eripuit cum id, vix et purto.	○	CA DWR	12/31/15	Ne est liber impetus.
4.7	Te appareat laboramus eam, lorem fuisset adipisci ne pro.	●	CA DWR CA SSJDC	02/14/16	Omnis fabulas adipiscing ei sed.
4.15	Munere recteque similique in nam. Labores tractatos.	●	CA SSJDC	08/11/17	Erat splendide incorrupte cu vis.
4.25	Possim civibus mandamus eum eu. Mazim iusto.	●	CD DPC	10/23/18	Sed soluta denique senserit no.

Conceptual Sample: Outcome Measure Tracking



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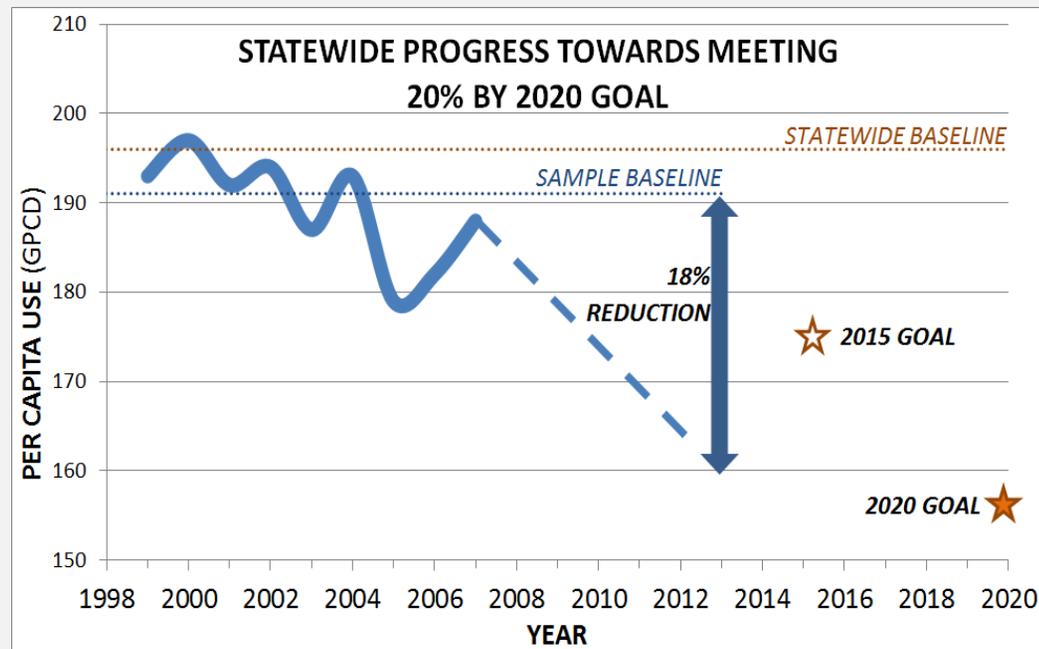
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Program Performance

Is the State more efficient in its water use?

Increasing water use efficiency is a key legislative mandate to reduce reliance on the Delta for water supply.

Progress is tracked by comparing urban per capita water use in years 2015 and 2020 to per capita water use during a historic ten year baseline period.



Summary

▶ **Purpose of Performance Measures**

- Progress toward meeting quantified targets
- Progress toward achieving the coequal goals

▶ **Opportunities**

- Integrate and collaborate among various related efforts ~ further demonstrating the good work of all agencies involved in the Delta
- Build a performance-focused organization
- Support government transparency

▶ **Challenges**

- Data access and sharing
- Consistency among varied approaches and messages
- Resistance

Next Steps

- ▶ **Staffing**: Fill 2 vacancies in the Performance Management Office (PMO) to assist with PM data collecting, tracking, analyzing and reporting activities (by November 1, 2015).
- ▶ **End of Year Report**: Complete a performance measures (PM) assessment and implementation report as required in Chapter 2 of the Delta Plan (by December 31, 2014).
- ▶ **Annual Report**: Contribute to the development of the Council's 2014 annual report including reporting on performance measure implementation progress and any issues.
- ▶ **Administrative Measures**: Track and report on the status of all of the Delta Plan administrative PM's for supporting Plan implementation progress (by December 31, 2014).
- ▶ **Tracking System**: Deploy the redesigned Delta projects and programs tracking system (early 2015).
- ▶ **Interagency Coordination**: Continue to coordinate and collaborate with other agencies undertaking performance measures/management work in the Delta to share knowledge, information and to avoid duplication.

Discussion and Close

Thank you!