



SACRAMENTO - SAN JOAQUIN

DELTA CONSERVANCY

A California State Agency

DRAFT

Delta Conservancy Implementation Plan

2018

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INTRODUCTION

This Implementation Plan (Plan) is a companion document to the Delta Conservancy's 2017-2022 Strategic Plan. The Strategic Plan identifies three goals, 26 objectives, 27 performance measures, and 35 metrics. This Implementation Plan identifies specific tasks for 2018 to further the goals and objectives. The metrics will be used to assess how the Conservancy's progress in accomplishing these tasks is meeting the performance measures.

The Implementation Plan is organized into six categories: Economic Development, Ecosystem Restoration, Delta Carbon Management, Watershed Protection, Environmental Education and Outreach, and Administration. Funding comes from the California General Fund; the California Environmental License Plate Fund; state and federal government grants; and the Water Quality, Supply, and Infrastructure Improvement Act of 2014 (Proposition 1). Conservancy staff strives to identify new and diversified funding to support expansion of programs such as economic development and emerging initiatives such as regional planning, agricultural sustainability, and carbon management.

The Conservancy made great strides in 2017. The *Delta Tourism Awareness 5-year Marketing Plan* was adopted and VisitCADelta.com was launched. Ecosystem Restoration efforts got underway in earnest with the Proposition 1 Grant funded projects beginning implementation. The Conservancy-led Delta Inter-agency Invasive Species Coordination Team hosted a symposium that attracted more than 100 participants. In the spring, the American Carbon Registry (ACR) adopted the California Wetland Protocol that was developed by a Conservancy-led collaborative. Regional planning significantly advanced with the completion of the initial phase of the Cache Slough regional planning effort. The Mercury Exposure Reduction Program saw a successful collaboration to post mercury advisory signs and provide assistance to community groups, raising awareness of eating mercury contaminated fish.

The Conservancy continued to strengthen and build partnerships among state, federal, and local entities as well as Delta residents and those who work Delta lands. Stakeholders from all interests participated in workshops and meetings to help inform Conservancy actions and decisions and the Conservancy continually seeks opportunities to support and coordinate its efforts with that of the Delta Protection Commission, Delta Stewardship Council, and other agencies with a focus on the Delta. Executive leadership continues to meet regularly with legislators representing Delta constituents to educate them about the mission of the Conservancy and its unique role in fostering collaboration.

There are several new or expanding initiatives for 2018. With ACR adoption of the Wetland Protocol, there is now an opportunity to work with landowners to put it into practice and demonstrate carbon offsets. The Conservancy will assess the viability of its role in land ownership and/or management. In conjunction with the Marketing Task Force, the Conservancy will work to implement priority components of the Marketing Plan, including developing a Delta Signage Plan, a recreation map, and growing the website. The Conservancy will establish an advisory group to consider agricultural sustainability strategies, project planning, prioritization, and implementation.

More inwardly focused, the administration component of the Conservancy has a significant workload in 2018 to maintain a productive organization and fulfill mandatory reporting requirements. Above and beyond that which is mandated, in 2018 the Conservancy will also

focus on updating and streamlining policies, procedures, and practices, and strengthening the organization's resiliency.

ECONOMIC DEVELOPMENT

The Delta is known for its rich soils, miles of waterways, cultural heritage, and vibrant communities. With almost half a million acres of highly productive soils, the Delta is one of California's oldest and most prominent agricultural landscapes. Its rich heritage includes pioneering reclamation efforts, ethnically diverse landholdings, and technological inventiveness. Legacy communities along the Sacramento River and elsewhere are a living testament to the Delta's unique history and continuing vitality. One of the Conservancy's goals is to "Promote multi-benefit Delta working landscapes and a robust Delta tourism economy, in collaboration with local stakeholders and the Delta Protection Commission, to enhance the unique cultural, recreational, natural resource, and agricultural values of the Delta." The Conservancy looks broadly at the economic development of the Delta and at the Delta as a place to help strengthen, define, and promote the Delta.

Delta Marketing

The Conservancy and the Delta Protection Commission (DPC) are partners in assisting Delta residents and businesses develop a sustainable recreation and tourism infrastructure. The Conservancy and DPC worked with the Delta community to develop a Delta logo and tag line; a Delta Brand Standards Handbook; and established the Delta Marketing Task Force, a partnership of Delta businesses, chambers of commerce, visitors' bureaus, and local residents. In FY 16/17, the Task Force, with assistance from the Conservancy and the DPC, developed a *Delta Tourism Awareness 5-year Marketing Plan* and launched the Delta recreation and tourism website VisitCADelta.com. The Task Force identified key strategies that serve as a roadmap of opportunities to improve tourism during the next 5 years.

Website and Marketing Plan Implementation

VisitCADelta.com highlights businesses and recreational opportunities and is a key strategy of the Marketing Plan. Currently, the Delta Conservancy and DPC manage the website and update and content, but are exploring opportunities to transfer management to the Task Force.

Two other key strategies are a Delta Signage Plan and a recreation map of the Delta. The Conservancy will convene five stakeholder workshops to engage the Delta community and interested parties in prioritizing locations for various types of signs in the Delta and design a coordinated look for signage. Fabrication and placement of a small number of signs designed during the Signage Plan process will occur in the second half of 2018 through an interagency agreement with the DPC. Also in partnership with the DPC, the Conservancy is developing a printed map (tied to information on VisitCADelta.com) showing recreation opportunities in the Delta and providing interesting heritage and cultural facts.

The Conservancy will continue to work with the Task Force to define emerging priorities related to the Marketing Plan, recreation, tourism, and historical preservation projects and seek funding to implement them. To monitor success, the Conservancy and Task Force will survey visitors to establish a baseline of attitudes towards the Delta and track changes over time.

Table 1: Delta Marketing Plan Implementation

Project Goals for 2018	Timeline
Recreation map	Qtr 2
Signage Plan	Qtr 2
Release visitors survey	Qtr 3
Develop guidelines/social media policy for web site	Qtr 3
Fabrication and placement of limited number of signs	Qtr 4
Seek and pursue funding to support plan implementation; and recreation, tourism, and historical preservation projects	Ongoing
Define emerging priorities with the Delta Marketing Task Force	Ongoing
Update and develop content for visitCADelta.com	Ongoing
Potential transition of website management to Delta Marketing Task Force	Ongoing
Funding: <i>Signage Plan:</i> \$68,100 from Delta Stewardship Council. <i>Sign fabrication and placement, recreation map:</i> \$45,000 General operating budget	

Agriculture Sustainability Analysis

Conservancy staff will work with Delta counties and local interests to establish a stakeholder advisory group that includes Delta farmers to assess objectives and types of analysis to be performed related to agricultural investments and economic offset strategies for agricultural conversions. Once established, the Conservancy will work with the group to develop a scope of work and identify funding for any necessary support services. The project should result in an increased understanding of Delta agricultural sustainability and a locally supported agriculture investment strategy. This work will build on investments in agricultural analysis that have been completed for Contra Costa, Sacramento, Solano, and Yolo Counties.

Table 2: Agricultural Sustainability Analysis

Project Goals for 2018	Timeline
Work with county representatives to establish an advisory group	Qtr 2
Develop scope of work and funding requirements	Qtr 3
Develop support contracts and initiate planning effort	Qtr 4
Funding: Up to \$1 million from a combination of Prop. 1 planning funds and Bay-Delta funds	

Partner Agency Support

The Conservancy participates in projects that support the Delta as a place, recreation and tourism, and economic enhancement. The Conservancy is not the lead agency for the following projects, but works closely with partner agencies to achieve project goals and objectives.

Delta Trails

Led by the DPC, the Great Delta Trail will be a continuous recreational trail network through all five Delta counties. The plan is to link the San Francisco Bay Trail system to the planned Sacramento River trail in Yolo and Sacramento counties. The Great Delta Trail can benefit from the Delta Marketing Plan. The Conservancy supports DPC efforts to create the Great Delta Trail through attending meetings and looking for trail connectivity opportunities.

National Heritage Area Designation

The DPC, in partnership with local governments, non-profit organizations, and state and federal agencies, is seeking National Heritage Area (NHA) designation for the Delta. NHA

designation could bring national recognition and planning and financial resources to the region. Legislation was introduced in Congress to designate the Delta as an NHA. The DPC is developing a Delta Heritage Area Initiative that could include identification of projects and signage; the Delta Signage Plan will support this initiative. The Conservancy works with the DPC to support the designation of the NHA.

ECOSYSTEM RESTORATION

The Conservancy, in collaboration with state, federal, and local agencies is working on the following initiatives to protect, enhance, and restore the Delta ecosystem.

Ecosystem Restoration and Water Quality Grant Program

This competitive grant program focuses on multibenefit ecosystem and watershed protection and restoration projects that address at least one of the following.

- Ecosystem Protection, Restoration, and Enhancement
- Water Quality
- Water-related Agricultural Sustainability

Thus far, the Conservancy has implemented two grant cycles which awarded or reserved \$10.3 million for 12 projects and will administer one grant cycle annually through at least 2020. Eighteen concept proposals were received for Cycle 3 (FY17-18) and full proposals are due November 30, 2017.

Table 3: Ecosystem Restoration and Water Quality Grant Program

Project Goals for 2018	Timeline
Award Cycle 3 (FY17-18) Grants	Qtr 1
Plan Cycle 4 (FY18-19) Grants	Qtr 2
Cycle 4 Concept Proposal Solicitation	Qtr 3
Cycle 4 Full Proposal Solicitation	Qtr 4
Funding: ~\$10 million Proposition 1 Local Assistance	

Invasive Species Coordination, Control, and Restoration

Arundo Control and Restoration

Arundo donax is an invasive riparian plant that damages levees and waterway banks, utilizes more water than native vegetation, and displaces native plants and wildlife. Phase 1 of this project was initiated in FY 2014. Through its partners, Solano Resource Conservation District and Sonoma Ecology Center, the Conservancy completed maps and prioritization for control of *Arundo* sites, identified sites for biological control, and initiated a control and restoration pilot project in the Cache Slough Complex. The Conservancy has requested additional funding for Phase 2 to expand activities within the Delta.

Delta Inter-agency Invasive Species Coordination (DIISC) Team

The Conservancy leads this forum for state and federal agency participants to coordinate management actions, identify research needs and funding sources, and collaborate on outreach. The DIISC Team hosted a symposium on Delta invasive species in August 2017 and holds quarterly coordination meetings.

Table 4: Invasive Species Coordination, Control, and Restoration

Project Goals for 2018	Timeline
Complete restoration of ~18 acres native riparian habitat along Ulatis Creek	Qtr 1
Secure funding for Phase 2	Qtr 1
Maintain/monitor control and restoration sites in Cache Slough Complex	Ongoing
Establish new sites & partners for chemical or biological control of Arundo	Ongoing
Facilitate quarterly DIISC meetings	Ongoing
Identify and apply for grant(s) to fund invasive species research priorities	Ongoing
Funding: <i>Phase 1:</i> DWR ~\$1 million grant & USDA ~\$91,000 grant. The Conservancy provides in-kind contributions. <i>Phase 2:</i> Requests submitted to DWR (~\$2 million)	

Suisun Marsh Water Infrastructure Improvements Assessment

The Delta Conservancy is partnering with the Suisun Resource Conservation District (SRCD) and the Department of Water Resources (DWR) to assess needed water infrastructure improvements in the Suisun Marsh to achieve the ecological objectives in the Suisun Marsh Management Plan (SMP) and the recently released Delta Smelt Resilience Strategy (DSRS). It is expected that the analysis will result in a prioritized list of Proposition 1 eligible projects.

Table 5: Suisun Marsh Water Infrastructure Improvements Assessment

Project Goals for 2018	Timeline
Complete landowner outreach and infrastructure surveys	Qtr 2
Develop prioritization model and prioritized improvements	Qtr 3
Complete final report	Qtr 4
Funding: \$57,750 Proposition 1 Planning & \$60,800 DWR Delta Smelt Resilience funding	

Regional Planning to Identify Effective Investments of Proposition 1 Funding

Conservancy-led regional planning efforts are expected to be the place where best available tools and a workflow process are brought together to ensure community input, best available science, and adaptive management are the cornerstones of planning to ensure effective investment of Proposition 1 and future funding. Phase 1 of a pilot effort in the Cache Slough complex was successfully completed in 2017 and was a high level overview of existing and relevant data/information and demonstrated that the agencies and local interests can work collaboratively to develop a regional plan. The group evaluated existing ecosystem, agriculture, water supply, and flood system information and began the effort of overlaying information sets to identify opportunity areas. The group is currently working to develop a scope of work (SOW) for Phase 2 of the effort. In a separate effort, the Conservancy has brought together owners and managers of publically owned or publically financed lands in the Delta, largely along a corridor from the West Delta up through the Mokelumne system. This effort is in the early stages, but shows great promise for coordinating restoration activities on public lands to achieve ecosystem objectives without taking private lands out of production. The group is currently developing a SOW to produce a corridor strategy.

Table 6: Regional Planning

Project Goals for 2018	Timeline
Work with Cache Slough partners to develop Phase II SOW	Qtr 1
Complete SOW and initiate corridor strategy development process	Qtr 1
Initiate Phase II of Cache Slough Effort	Qtr 2
Continue to Convene publically owned/finance land owners	Ongoing
Funding: <i>Phase 2 Cache Sough:</i> 1 PY & \$400,000 needed; <i>Publically Owned Lands:</i> \$500,000 needed. (Both from a combination of Prop. 1 planning funds and Bay-Delta funds)	

Land Ownership and Management

The Conservancy’s enabling legislation authorizes the organization to hold title and easements for lands within the Delta. During outreach for the development of the Strategic Plan, staff heard repeated requests from agencies and community members to explore and define the Conservancy’s potential role in future land ownership and management. To that end, staff will begin to explore the issue through a process that reaches out to stakeholders to better define interests and opportunities and work with the Board to define ownership and management principles and assess resource and staff requirements to effectively manage lands. This information will be discussed in publically noticed Board meetings and may result in a land ownership and management policy or strategy.

Table 7: Land Ownership and Management

Project Goals for 2018	Timeline
Identify interested stakeholders and solicit input	Qtr 2
Develop draft ownership/management principles and resource requirements	Qtr 3
Present information to the Board	Ongoing
Funding: General operating budget	

DELTA CARBON MANAGEMENT

The Conservancy Board adopted a climate change policy in 2012 and updated it in 2017. The policy guides the Conservancy in developing, establishing, and supporting projects that mitigate for climate change by reducing greenhouse gas emissions, and that can increase the system’s capacity to adapt to climate change effects. For the past several years, the Conservancy has worked with a large partnership to develop pilot projects and inform policies that recognizes the Delta as a significant carbon sequestration opportunity area. Partners include the Department of Water Resources (DWR), California Department of Fish and Wildlife, UC Berkeley, the American Carbon Registry, The Nature Conservancy, and Hydrofocus, Inc. The group developed a California Wetland Protocol which was adopted by the American Carbon Registry in the spring of 2017. The partnership is now working with public and private landowners and project developers to develop pilot projects to verify greenhouse gas emission reduction credits and realize revenue by trading credits on the voluntary carbon market. If the voluntary protocol can be demonstrated, the California Air Resources Board will consider adopting the protocol under the Cap-and-Trade compliance market and thereby double the value of the credits and further incentivize change.

Table 8: Delta Carbon Projects

Project Goals for 2018	Timeline
Develop framework for identifying priority areas for pilot projects	Qtr 2
Work with DWR to develop carbon credit sale agreements for existing managed wetlands on Sherman and Twichtell Islands	Qtr 3
Secure funding to support future projects	Qtr 4
Funding: \$3M - \$5M from Greenhouse Gas Reduction Fund needed to support a carbon project program capable of developing multiple projects with interested partners	

WATERSHED PROTECTION

Conservancy staff facilitates the Delta Watershed Initiative Network (WIN), which is comprised of many organizations that support water quality improvements in the Delta and on working lands by coordinating efforts, encouraging data access and sharing, and implementation of best management practices.

Project Tracking, Reporting and Improved Data Integration and Access

For the past several years, the Conservancy has worked with a large partnership to identify needs, secure funding, and implement multiple projects to facilitate project tracking, reporting, and improved data integration and access to support habitat and water quality management in the Delta. The *Habitat Tracking Database* project enhanced the capabilities of California EcoAtlas to meet project tracking, assessment, and reporting needs for habitat restoration projects in the San Francisco Bay and Central Valley. The *Delta Environmental Data for Understanding California Estuary* (DEDUCE) project developed a data repository for Delta water quality data by expanding the San Francisco Bay Data Center and provided a road map to make regional data publically available in the California Environmental Data Exchange Network (CEDEN). The *Data Visualization* project developed the capacity to display large, complex datasets as graphics and maps with interactive capabilities to facilitate data query and analyses in EcoAtals. The Conservancy will continue to collaborate with the Water Quality Monitoring Council; state, federal, local agencies; and other stakeholders to encourage use of these tools and EcoAtlas to track Delta restoration projects and inform decision making.

Currently, in collaboration with the Delta Stewardship Council (DSC), the Conservancy is enhancing EcoAtlas to serve as a primary point of collection and tracking of performance measure data related to restoration projects. This project also will ensure that EcoAtlas and Delta View, the DSC internal system for tracking projects, are integrated, thereby eliminating duplication of restoration tracking and reporting. With funding recently received from U.S. EPA, the Conservancy will implement the *Delta Aquatic Resources Inventory* (DARI) project that will establish a standard regional typology of aquatic resources and develop a common base map of aquatic resources for the Delta. The project will also train Delta agency GIS staff on how to use the DARI outputs for watershed restoration planning, tracking, and reporting. Future efforts will include training agency GIS staff (2019) and integrating DARI into EcoAtlas (2020).

Table 9: Project Tracking/Reporting and Improved Data Integration/Access:

Project Goals for 2018	Timeline
Develop new capabilities to improve performance measures reporting for wetland restoration projects	Qtr 2
Develop a Bay-Delta habitat mapping workgroup	Qtr 3
Update and apply DARI mapping standard operating procedures	Qtr 4
Work with restoration project managers to enter or update project information in EcoAtlas	Ongoing
Funding: <i>DARI</i> : \$300,000 U.S. EPA grant	

Water Quality Monitoring and Assessment

The Conservancy, in collaboration with state, federal, and local agencies is working on water quality monitoring and assessment to protect water quality and enhance and restore the Delta ecosystem. The Conservancy currently has two water quality monitoring initiatives. Staff is collaborating with the Stone Lakes National Wildlife Refuge (SLNWR) and the Sacramento Regional County Sanitation District to develop a three-year water quality monitoring program at SLNWR. This expands prior monitoring work at SLNWR. For the Yolo Basin, the Conservancy has contracted with the Yolo Basin Foundation to monitor the El Macero Channel (South Davis Drain) and conduct environmental education events.

Table 10: Water Quality Monitoring and Assessment

Project Goals for 2018	Timeline
Develop a 3-year monitoring plan for SLNWR	Qtr 1
Develop a monitoring plan for Yolo Basin	Qtr 1
Continue coordination with watershed organizations: develop monitoring plans for watersheds to increase consistency in data collection and reporting	Ongoing
Identify & secure funding for implementation of best management practices	Ongoing
Funding: <i>Coordinated Monitoring</i> : \$10,000 U.S. Bureau of Reclamation grant. <i>SLRWR Monitoring</i> : Up to \$5,000 from SLNWR	

Waterway Cleanups

The Conservancy participates in two annual waterway clean up events: the California Coastal Clean-up and the Sacramento Area Creek Council Clean-up. The Conservancy partners with State Parks, Sacramento Area Creeks Council, California Coastal Commission, Sacramento County Parks, Sacramento Regional Sanitation District, and HammerDirt. The goals of the clean-ups are to: (1) protect and improve water quality; (2) raise awareness and understanding of good stewardship practices; (3) provide the community with opportunities to implement stewardship practices; and (4) collect data on types and amounts of trash in the Delta. The Conservancy has participated in clean up events since 2013 and in 2017 topped all prior years with approximately 350 volunteers participating and 15,000 tons of trash and illegally dumped tires collected. The Conservancy will continue to organize these events and hopes to increase the number of sites if resources permit.

The Conservancy will continue to partner with Yolo Resource Conservation District (YRCD), the Sacramento Regional Conservation Corps, and private landowners to assist them in obtaining grants from CalRecycle to remove illegally dumped tires from 16 acres along Babel Slough just south of West Sacramento in Yolo County. Conservancy staff is working with landowners to secure required rights of entry for the project.

Table 11: Delta Waterway Cleanups

Project Goals for 2018	Timeline
Track litter trends over time at specific sites	Ongoing
Biannual clean-ups and environmental education at 3 sites	Q2 & Q3
Assist YRCD to secure landowner access affidavits for tire removal	Qtr 4
Assist YRCD submit request to extend CalRecycle grants	Qtr 4
Expand number of clean-up sites and number of volunteers	Ongoing
Funding: <i>Waterway Cleanups</i> ~ \$2,000 general operating budget annually	

ENVIRONMENTAL EDUCATION AND OUTREACH PROGRAM

The Environmental Education and Outreach Program is reflected throughout the Conservancy's programs and is a main component of the Delta WIN and the Water Education efforts. In addition, the Conservancy continues to maintain its website and social media profiles, develop educational materials, and participate in outreach events in and of relevance to the Delta (such as those organized by the Center for Land Based Learning), and conduct educational outreach in classrooms.

Water Education

The Conservancy, in partnership with the Water Education Foundation (WEF) conducts up to three Delta specific workshops annually and writes associated white paper(s). The partnership also supports WEF water tours and executive briefings. These initiatives target the general public, as well as local, state, and federal officials, and provide meaningful communication regarding Delta water supply reliability, water quality, and ecological restoration. These efforts will span the next three years and continue the successful grant-funded projects completed between 2012 and 2015 which produced several Delta workshops and brochures.

Table 12: Environmental Education and Outreach

Project Goals for 2018	Timeline
Produce Project WET (Water Education for Teachers) educational materials	Ongoing
Develop other environmental education materials and hold environmental education events	As needed
Support Delta water tours and executive briefing	Ongoing
Develop fact sheets for Proposition 1 and other Conservancy programs	Ongoing
WEF workshop(s) and related white papers	Ongoing
Educational outreach in schools	Ongoing
Funding: \$2,664,767 US Bureau of Reclamation 5-year grant	

Environmental Justice

The Conservancy supports the tenet of environmental justice by ensuring that the Delta community has ample opportunity to participate in decisions made by the Conservancy. The Conservancy actively seeks out and facilitates involvement of those potentially affected by its programs and activities by encouraging participation at public Board meetings, conducting stakeholder workshops, and by posting information on its web site and inviting public comment. In addition, the Conservancy takes an active role in educating the public about potential public health hazards through the Mercury Exposure Reduction Program.

Mercury Exposure Reduction Program

The Mercury Exposure Reduction Program (MERP) is a collaborative effort among federal and State agencies, local governments, and community organizations to conduct exposure reduction activities to address the health risks to consumers of Delta fish. Low-income and minority populations in the Delta are disproportionately affected because they rely more heavily on subsistence fishing and are less aware of the health risks associated with consuming contaminated fish. The Conservancy's role in this project is project management, advisory sign coordination, and training and outreach to the Delta community. A small grants program is also anticipated to be a component of this project. The Conservancy expects to enter into an interagency agreement (IAA) with the State Water Board to begin the second phase of the project, which builds upon efforts conducted under a prior IAA.

Table 13: Mercury Exposure Reduction Program

Project Goals for 2018	Timeline
Hire a community coordinator	Qtr 1
Create and convene stakeholder meetings	Qtr 2
Coordinate and post advisories	Ongoing
Implement exposure reduction activities	Ongoing
Funding: \$170,000 State Water Board IAA executed ~ November 2017	

ADMINISTRATION

There is a significant administrative foundation required to support the myriad programs that the Conservancy implements. Despite being a small agency, the Conservancy generally must meet the same reporting and administrative mandates as larger departments. Financial management, human resources, and information technology are all critical components of administration that support the Conservancy. As its programs continue to grow and mature, the Conservancy must document and refine its processes and procedures to ensure operating efficiency and create a succession plan to ensure continued administrative and programmatic success as transitions occur. Strong administrative capacity supports awareness and trust of the Conservancy's work among Delta agencies and local interests that is vital to achieving its mission.

Steps taken toward operational efficiency also contribute toward succession planning. One example is the Procurement Accreditation process and the resulting update to the Policy and Procedure Manual the Conservancy completed in 2017. Approved by the Department of General Services, the guide details procedures to ensure purchasing and contracting practices comply with mandates. It also serves as a manual in the event of turnover of key staff that handle these duties. The recent State Personnel Board Compliance Review provided better guideline for human resource recruitments and file management, which is another example of steps that are being taken by the Conservancy toward operational efficiency.

While the Conservancy cannot avoid turnover due to staff seeking advancement, it can engage and empower staff and create an environment to help attract and retain quality staff and lessen the impact of transitions through succession planning. Key in 2018 will be identifying processes, knowledge, and expertise that are critical to the success of the Conservancy and developing a succession plan that addresses short term needs (e.g. staff illness or vacation) and longer term needs such as staff turnover.

Table 14: Administration

Project Goals for 2018	Timeline
Proposition 1 grant acquisitions process and template	Quarter 1
Staff engagement survey	Quarter 1
Identify critical processes, knowledge, and expertise and develop risk management plan	Quarter 3
Prioritize and develop new/update existing policies and procedures	Quarter 4
Analyze and streamline accounting practices	Quarter 4
Financial Reporting (such as Governor’s budget building, bond accountability reporting, update System for Award Management, Indirect Cost Rate Proposal)	Ongoing
Human resource related mandates (such as establishing a Disability Advisory Committee, Job Action Contingency Plan, Workforce Plan, Succession Plan, Upward Mobility Program)	Ongoing
Various other administrative requirements (Such as State Agency Recycle Campaign and State Agency Reporting System reports, Contracting Activity Report and Improvement Plans, State Leadership Accountability Report)	Ongoing
Funding: General operating budget	

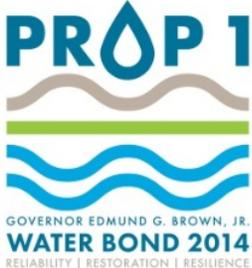
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APPENDIX A: IMPLEMENTATION PLAN SUMMARY TABLE

ECONOMIC DEVELOPMENT

	<p>Delta Marketing Improve visibility of the Delta as a place and Delta products by implementing the strategies in the 5-year Delta Marketing Plan that was developed in collaboration with the Delta Marketing Task Force.</p>	<p>Progress & Achievements</p> <ul style="list-style-type: none"> • Adopted 5-year Marketing Plan • Developed VisitCADelta.com 	<p>2018 Program Objectives</p> <ul style="list-style-type: none"> • Develop Delta recreation map • Develop Delta Signage Plan • Release Delta visitors survey • Develop guidelines/social media policy for website • Continue to update and develop website • Explore opportunities to transition website management to Task Force • Work with the Delta Protection Commission to fabricate and place signs designed per the Signage Plan
<p>FUTURE STEPS: Assist Delta Marketing Task Force in securing funding to implement additional strategies from the 5-year Marketing Plan</p>			
	<p>Agricultural Sustainability Analysis Initiate a collaborative effort to define objectives and conduct analysis.</p>	<p>Progress & Achievements</p> <ul style="list-style-type: none"> • New project 	<p>2018 Program Objectives</p> <ul style="list-style-type: none"> • Work with Delta county staff to establish a stakeholder advisory group, develop a scope of work, and identify funding sources for the analysis • Contract for services and analysis
<p>FUTURE STEPS: Once analysis is complete, work with stakeholder group to identify funding for implementation of high priority investments</p>			

ECOSYSTEM RESTORATION

	<p>Ecosystem Restoration & Water Quality Grant Program Distribute Proposition 1 bond funding to Delta specific projects.</p>	<p>Progress & Achievements</p> <ul style="list-style-type: none"> • Administered 2 grant cycles • Awarded or reserved \$10.3 million for 12 projects 	<p>2018 Program Objectives</p> <ul style="list-style-type: none"> • Complete third grant cycle • Develop grant agreements • Monitor and track success of funded projects • Plan and begin cycle 4
<p>FUTURE STEPS: Administer grant cycle each fiscal year through FY 19-20. Continue to improve effectiveness and efficiency of the grant program and ongoing effective management, synthesis, and communication of successes</p>			
	<p>Invasive Species Chemical or biological control of Arundo and habitat restoration, primarily in Cache Slough Complex. Delta Inter-agency Invasive Species Coordination (DIISC) Team lead.</p>	<p>Progress & Achievements</p> <ul style="list-style-type: none"> • Map and prioritize Arundo sites • Control Arundo and restore habitat in Cache Slough Complex • Identified biological control sites • Led quarterly DIISC meetings and assisted with 2 symposiums 	<p>2018 Program Objectives</p> <ul style="list-style-type: none"> • Maintain/monitor existing Arundo control and restoration sites and implement new sites • Continue quarterly DIISC meetings • Secure funding and identify additional partners for Phase 2 efforts and research needs
<p>FUTURE STEPS: Expand Arundo control and restoration actions and involvement in and activities of the DIISC Team</p>			



Suisun Marsh Assessment
 Prioritize water infrastructure improvements to achieve the ecological objectives in the Suisun Marsh Management Plan and the Delta Smelt Resilience Strategy.

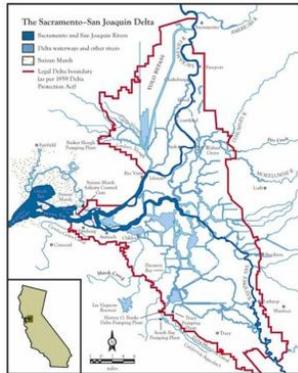
Progress & Achievements

- Agreement executed, analysis underway

2018 Program Objectives

- Complete landowner outreach and infrastructure surveys
- Develop prioritization model and prioritized improvements
- Complete final report

FUTURE STEPS: Outreach to ensure prioritized efforts are aware of Proposition 1 funding eligibility



Regional Planning
 Comprehensive, collaborative regional planning to identify Proposition 1 eligible projects.

Progress & Achievements

- Completed Phase 1 of the Cache Slough Regional Planning Effort

2018 Program Objectives

- Develop scope of work & secure funding for Phase 2 of Cache Slough Regional Planning
- Continue to convene publically owned/financed lands working group to develop a coordinated management strategy

FUTURE STEPS: Expand regional planning efforts to include the Northeast and South Delta

	<p>Land Ownership and Management Explore potential role in future land ownership and management.</p>	<p>Progress & Achievements</p> <ul style="list-style-type: none"> • New Effort 	<p>2018 Program Objectives</p> <ul style="list-style-type: none"> • Identify interested stakeholders and solicit input • Work with the Board to draft ownership/management principles and identify resource requirements
<p>FUTURE STEPS: Dependent on exploration outcomes</p>			

DELTA CARBON MANAGEMENT

	<p>Delta Carbon Projects Develop managed wetland and rice cultivation projects to reduce GHG emissions, stop and reverse subsidence in the Western Delta.</p>	<p>Progress & Achievements</p> <ul style="list-style-type: none"> • ACR CA Wetland Protocol approved • Established relationships with carbon project developers 	<p>2018 Program Objectives</p> <ul style="list-style-type: none"> • Continue work with DWR and other landowners to develop pilot projects to demonstrate protocol • Develop framework for pilot project development • Work with ARB to consider adopting the protocol into the Compliance Program
<p>FUTURE STEPS: Seek programmatic funding to support future projects</p>			

WATERSHED PROTECTION

	<p><i>Project Tracking, Reporting and Improved Data Integration and Access</i> Improve and expand capabilities for tracking, visualizing, and reporting wetland management data to encompass Bay-Delta restoration project tracking.</p>	<p>Progress & Achievements</p> <ul style="list-style-type: none"> • Updated habitat restoration project database • Developed a data repository • Integrated project data between EcoAtlas and the Delta View • Initiated DARI Project 	<p>2018 Program Objectives</p> <ul style="list-style-type: none"> • Develop process to enter and maintain project information in EcoAtlas • Outreach to encourage managers to update project information in EcoAtlas • Develop new capabilities for wetland restoration performance measures reporting • Develop Bay Delta Habitat Mapping Workgroup • Update and apply DARI Mapping SOP
<p>FUTURE STEPS: Train GIS staff and complete the DARI Project</p>			
	<p><i>Water Quality Monitoring and Assessment</i> The Conservancy, in collaboration with state, federal and local agencies is working on water quality monitoring and assessment to protect water quality and enhance and restore the Delta ecosystem.</p>	<p>Progress & Achievements</p> <ul style="list-style-type: none"> • Coordinated water quality monitoring • Completed 2015-17 monitoring for the Stone Lakes National Wildlife Refuge (SLNWR) 	<p>2018 Program Objectives</p> <ul style="list-style-type: none"> • Develop and implement monitoring plans for SLNWR and Yolo Basin • Identify & secure funding for implementation of best management practices • Continue coordination with watershed organizations
<p>FUTURE STEPS: Continue to expand water quality monitoring and assessment</p>			

	<p>Delta Waterway Cleanup Provide bi-annual Delta waterway cleanups to protect and improve water quality in the Delta ecosystem, raise awareness of good stewardship practices, and provide community stewardship opportunities.</p>	<p>Progress & Achievements</p> <ul style="list-style-type: none"> • 3 waterway cleanups in 2017 • Began tracking litter • Conducted outreach events to classrooms 	<p>2018 Program Objectives</p> <ul style="list-style-type: none"> • Increase number of sites and volunteers • Collect data about litter found in the Delta • Continue cleanups • Work with communities to reduce impacts of illegal dumping • Seek and apply for funding
<p>FUTURE STEPS: Continue implementing cleanups and outreach. Expand if resources allow</p>			

ENVIRONMENTAL EDUCATION AND OUTREACH

	<p>Water Education through Public Outreach Grants Provide public outreach regarding water supply reliability, water quality, and ecological restoration efforts in the Delta, in partnership with the Water Education Foundation.</p>	<p>Progress & Achievements</p> <ul style="list-style-type: none"> • Conducted workshop in 2017 • Completed white paper • Facilitated Delta Restoration Network (DRN) meeting 	<p>2018 Program Objectives</p> <ul style="list-style-type: none"> • Conduct environmental education with Delta students • Conduct public workshop(s) • Produce a white paper(s) • Produce educational materials
<p>FUTURE STEPS: Continue to provide environmental education for public outreach to increase awareness</p>			



Mercury Exposure Reduction Program (MERP)

Provide information about the health risks to consumers, particularly those in disadvantaged communities, of consuming Delta fish contaminated with high levels of mercury.

Progress & Achievements

- Secured funding
- Hired Public Health Specialist
- Coordinated 3 stakeholder meetings
- Developed/maintained webpages
- Participated on review panel for small grants (\$60,000 awarded to 4 community-based organizations)
- Conducted outreach

2018 Program Objectives

- Hire community coordinator
- Convene stakeholder meetings
- Continue outreach to community-based organizations and leaders
- Coordinate and post advisory signs

FUTURE STEPS: Continue to increase awareness of advisories and risk of human exposure to contaminants

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APPENDIX B: DELTA CONSERVANCY 2017 – 2022 STRATEGIC PLAN – GOALS & OBJECTIVES

GOAL 1: Delta Agricultural and Economic Enhancement

Objectives by Category

Delta Economic and Agricultural Enhancement

1. Work directly with local land owners, farmers, and others to analyze the state of Delta agriculture and identify priority agricultural investments and economic offset strategies for agricultural land conversions
2. Establish an agricultural stakeholder group to consult on agricultural sustainability strategy identification and evaluation; and on agricultural sustainability project planning, prioritization, and implementation
3. Support the Delta Marketing Task Force and Delta Protection Commission in identifying and securing funding to implement priority objectives in the Five-Year Delta Marketing Plan in cooperation with local business stakeholders

Ecosystem Restoration and Protection

4. Support water quality improvements on working lands by coordinating with agencies and local interests to identify and implement best management practices
5. Increase accessibility and utility of regional water quality data

Grants and Funding

6. Fund Proposition 1-eligible agricultural sustainability projects that provide ecosystem and/or watershed protection and/or restoration benefits
7. Identify, track, and pursue funding opportunities to support implementation of agricultural analysis-identified priority investments
8. Identify, track, and pursue funding to support implementation of priority objectives in the Five-Year Delta Marketing Plan, recreation and tourism projects, and historical preservation projects

GOAL 2: Delta Ecosystem Viability

Objectives by Category

Ecosystem Restoration and Protection

1. Protect, restore, or enhance habitat and improve water quality through implementation of grant-funded projects
2. Strengthen the coordination of water quality monitoring, data integration, implementation of best management practices, and environmental education efforts in partnership with existing Delta watershed efforts
3. Complete regional restoration strategies and priorities for the Cache Slough Complex and for additional region(s) in coordination with Delta stakeholders; collaborate with partners to implement high priority projects identified in regional plans
4. Determine appropriate conditions under which the Conservancy would consider land ownership/management
5. Continue to implement an invasive species control program and implement other on-the-ground projects to protect, restore, or enhance Delta habitat

Delta Economic and Agricultural Enhancement

6. Collaborate with Delta interests and agencies to develop programs and promote incentives for land management projects that reduce carbon emissions
7. Evaluate public use opportunities on public land in the Delta and make recommendations on how to improve opportunities for recreation and education

Grants and Funding

8. Fund Proposition 1-eligible projects that provide ecosystem protection, restoration, and enhancement; water quality; and/or water-related agricultural sustainability benefits
9. Seek funding and project development resources for high priority restoration projects identified through regional planning efforts

GOAL 3: Conservancy Organizational Strength and Sustainability

Objectives by Category

Administration

1. Provide a safe, creative, inspiring, and equitable working environment for staff and management consistent with state standards
2. Employ management practices to empower staff creativity, increase staff retention, and promote organizational capabilities to match the diverse needs of the Delta community
3. Develop a staff succession plan to ensure the efficient transfer of institutional knowledge
4. Continuously evaluate and improve organizational efficiency, programmatic structure, and workplace environment
5. Enable effective and sustainable Conservancy operation within the Delta community by strengthening existing partnerships and developing lasting new partnerships with Delta agencies and local interests
6. Increase awareness of the Conservancy's achievements among funders, partners, and the public through in-person outreach, social media, and other methods

Grants and Funding

7. Diversify and expand funding sources to adequately support program work, sustain current staff, and grow staff as needed to meet program needs and Conservancy goals
8. Identify and plan for potential long-term funding scenarios to position the Conservancy to sustain and grow its programs via future bonds or other funding sources
9. Promote Conservancy goals and objectives through Board engagement to constructively support Conservancy funding efforts including the pursuit of bond funding

For a complete list of the Conservancy's Strategic Plan goals and objectives, please see the Conservancy's web site at <http://deltaconservancy.ca.gov/strategic-plan>

