

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 3790	Department Department of Parks and Recreation	Priority No. 01
Budget Request Name 3790-400-BCP-DP-2016-M1		Program 2840	Subprogram

Budget Request Description
 California History Interpretation Pilot Program

Budget Request Summary

The Department of Parks and Recreation requests an increase of \$348,000 from the State Parks Protection Fund to fund a two-year pilot project to develop and implement an innovative approach to improving public interpretation through a new collaborative partnership with the University of California at California Citrus State Historic Park and El Presidio de Santa Barbara State Historic Park. A successful pilot project will establish the foundation for a new model for interpretation of California's rich history and culture through state parks. This project, along with the community liaison project included in the Governor's January Budget, create culturally relevant interpretive and environmental programs, making services more relevant to a broader and more diverse group of people. The Department will also seek expansion of this project through partnerships and philanthropic support.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date

For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.

FSR SPR Project No. Date:

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Michaele DeBoer	Date 5/9/16	Reviewed By <i>[Signature]</i>	Date 5-10-16
Department Director <i>[Signature]</i>	Date 5-10-16	Agency Secretary <i>[Signature]</i>	Date 5/11/16

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA Original Signed by Amanda Martin	Date submitted to the Legislature 5/13/16
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Analysis of Problem

A. Budget Request Summary

The Department of Parks and Recreation (Department) requests an increase of \$348,000 from the State Parks Protection Fund to fund a two-year pilot project to develop and implement an innovative approach to improving public interpretation through a new collaborative partnership with the University of California at California Citrus State Historic Park and El Presidio de Santa Barbara State Historic Park. A successful pilot project will establish the foundation for a new model for interpretation of California's rich history and culture through state parks. This project, along with the community liaison project included in the Governor's January Budget, create culturally relevant interpretive and environmental programs, making services more relevant to a broader and more diverse group of people. The Department will also seek expansion of this project through partnerships and philanthropic support.

The pilot program's purpose is to identify, analyze, develop, and test structures, curriculum, practices, and partnerships for establishing and stewarding an enhanced interpretation and education program system-wide. This improved framework will make park interpretation as culturally-relevant and inclusive to all Californians as possible and, in doing so; institutionalize inherent opportunities for civic dialogue and engagement within the State Park System.

The ultimate goal is to develop a program framework for integrating applied scholarship through partnerships with California's public higher education systems that can be taken to scale throughout the State Park System. Such programs could then be expanded to other historical and cultural programs, as well as to other academic programs customized for the needs of each individual park, region, or community across the state.

B. Background/History

The Parks Forward Commission, the California State Parks and Recreation Commission, and the leadership of the Department recognize the need for the Department to embrace new models for working with partners in order to effectively advance its mission. According to the Parks Forward Commission's final recommendations, the Department should build relationships with a broad spectrum of partners, including academic institutions to provide education and opportunities to experience the inherently valuable cultural and historic heritage and resources that are a core function of the Department's mission. Meeting the Department's unique mission for balancing the preservation of natural and cultural resources with providing high-quality recreation also requires a community of Californians who recognize, acknowledge, and care about the resources. The Department's leadership acknowledges that the Department's interpretation and education programs must play an increasingly unifying role in the effort to increase the relevancy of parks, its resources, and their inherent stories by connecting Californians to their shared heritage, attracting new visitors, and engaging each new generation of Californians.

As part of the Parks Forward Commission's final recommendation, the Transformation Team was created in 2014 to strengthen the California State Park System through a series of initiatives to move the Department toward a more viable future. Several of these initiatives resulted in the formation of the Relevancy Committee, charged with enhancing and developing outreach services to underserved communities, and the Partnership Committee, charged with implementing an effective partnership strategy and best practices that could be applied across all program areas. The proposed project aligns with initiatives from both the Partnership and Relevancy committees. Specifically, it serves as a major, integral component of the Relevancy Committee's Initiative, "Engaging Underserved Populations with State Parks," and aims to identify, analyze, develop, and test structures, practices, and partnerships for establishing and stewarding an enhanced Interpretation and Education Program system-wide.

The California History Interpretation Pilot Program is based on several recommendations and conclusions in the ground-breaking and influential National Park Service report, "Imperiled Promise: The State of History in the National Park Service" (2011). Two of the report's most applicable findings were concerned with correcting a traditional interpretive approach that leads to "fixed and fearful interpretation" and a lack of creative and relevant civic engagement.

Analysis of Problem

The project addresses the Department's Urban Strategic Initiative to reduce barriers to access and create a more socially-equitable park system that is inclusive of all communities and cultures of California. There is increasing recognition and understanding of the need for improved interpretive and community engagement programming to both improve access to and increase the relevancy of California's State Park System, especially for traditionally-underserved, low-income, and ethnically-and culturally-diverse communities. Some of these barriers include but are not limited to:

- A lack of interpretive programming that is relevant to personal and community histories or stories and that is directed toward engaging underserved populations as both visitors and participants.
- The lack of park units where most Californian's reside, especially in urban areas, exacerbating park inequities experienced by underserved groups.
- The absence of readily-available, affordable transportation options from population centers to park units, which denies individuals and families who rely on such transportation the opportunity to visit the State Park System.
- A workforce that is not reflective of California's diverse population and the use of English-only communication tools, which makes State Parks less welcoming for underrepresented groups and non-English speakers and precludes the effective utilization of park resources and available programming.
- The lack of culturally-relevant and language-accessible interpretation, education, and skill building programs that takes into account the range of outdoor experiences among different cultural and socio-economic groups. This shortcoming minimizes the benefits and opportunities offered by the State Park System's natural, historical, and cultural resources.

Currently, the Department does not have dedicated State Parks employees who can function solely as partner liaisons to work with the proposed universities to conduct research, develop curriculum, apply and integrate new interpretive methods, and conduct staff training at the park unit level. This project seeks to establish dedicated positions at two Districts with the intent of institutionalizing this approach to interpretation across the State Park System upon successful completion of the project.

C. State Level Considerations

The project is consistent with the Department's mission to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality recreation. Furthermore, the project proposes implementable solutions to the recommendations of both the Parks Forward Commission and the State Park and Recreation Commission by providing accessible, relevant programming and creating availability to State Park resources for underserved communities and demographics throughout the state.

D. Justification

The Department, the Parks Forward Commission, and the State Park and Recreation Commission recognize that the future sustainability of the State Park System hinges on the ability of the Department to become relevant and accessible to the changing demographics of the state, particularly in diverse communities and in underserved, park-poor areas. Despite the Department's charge to providing high quality recreation and educational opportunities for diverse populations and underserved communities, it has not kept pace with a population that is rapidly becoming more diverse and urban.

The new California History Interpretation Pilot Program provides not only a long-needed program to enhance and meet the Department's inherent opportunity to expand its constituency and fulfill its role in educating and engaging the public, but also results in the establishment of a logical and efficient partnership between two venerable state government institutions—California State Parks and the University of California system. The project provides a model for institutionalizing the partnership between California's systems of higher education and its State Parks. The two pilot projects have been designed to follow dual scalability tracks with the goal of developing a readily replicable and portable research/program/training prototype that can be recreated system-wide.

Analysis of Problem

In additions, the pilot interpretive positions will be foundational—setting the standard for how history is interpreted throughout the Department, along with the experience and competencies required to do so. As such, they will work closely not only with the universities, but also with the Department’s new Partnerships function and help transform the interpretation and education function. They will coordinate the pilot program’s development and implementation, as well as begin planning efforts for the eventual statewide expansion. The responsibilities of these positions will go well beyond the two pilots.

The Department’s long-term goal is to replicate and institutionalize these higher education/parks partnerships with other University of California, California State University, and community college institutions and to spread the model to other disciplinary programs beyond history, such as natural resource management, outdoor recreation, public land management, and public health. For the University of California and other educational institutions, the partnership provides a vehicle for applied research and educational opportunities that expose students to real world scenarios and potential employment opportunities within the Department. For the Department, the partnership provides access to the latest in scholarship and professional practices for its mission-based programs, along with a long-desired recruiting vehicle within California’s higher education system.

Funds deposited into the State Parks Protection Fund are to be used for purposes related to the protection and preservation of State Parks. The project adheres to the intent of the State Parks Protection Fund, due to its primary focus on developing a program to identify, analyze, develop, and test structures, curriculum, practices, and partnerships for establishing and stewarding an enhanced interpretation and education program system-wide. The proposed project will make park interpretation culturally-relevant and inclusive to as many Californians as possible and, in doing so; institutionalize inherent opportunities for civic dialogue and engagement within State Parks. This program will cultivate engagement with demographics that are not well-represented in the current park visitor profile. Through an extensive outreach and community engagement process and the coauthoring of culturally-relevant programming, this project will ultimately result in increased park visitation and, in turn, will contribute to the State Park System’s long-term sustainability by building a stronger, more diverse constituency of park users who will support and protect the system for generations to come.

E. Outcomes and Accountability

During the two-year pilot project, partner agencies will use progress reports, advisory committees, comprehensive work plans, staff training, social media outreach, and language-accessible materials to ensure the program’s success. Moreover, the impacted State Park districts will be required to develop a final report that summarizes project activities at each site, program highlights, lessons learned, evaluation findings, and recommendations for scaling effective and high-impact outreach and engagement strategies throughout the State Park System.

A final presentation of the report and findings to the Department, the State Park and Recreation Commission, funders, and stakeholders will provide key evaluation and analysis of the program and its feasibility for department-wide implementation.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
Parks with targeted interpretive curriculum	0	2	2	0	0	0

F. Analysis of All Feasible Alternatives

Alternative 1: Provide an increase of \$348,000 from the State Parks Protection Fund for a two-year pilot project to develop and implement an innovative approach to improving public interpretation.

This alternative will provide for staff and resources needed to plan, implement, and maintain the interpretation program and partnership with the universities in a professional manner commensurate with the Department’s mission to provide culturally-relevant educational experiences for all Californians, especially diverse and underserved communities.

Analysis of Problem

Alternative 2: Provide partial funding of \$174,000, \$91,000 in FY 2016-17 and \$83,000 in FY 2017-18, from the State Parks Protection Fund and one (1) position for a two-year pilot project at one park to implement the program and test its feasibility in the State Park System.

This alternative will provide for staff and resources needed to plan, implement, and maintain the interpretation program and partnership with the universities in a professional manner commensurate with the Department's mission to provide culturally-relevant educational experiences for all Californians, especially diverse and underserved communities. However, this alternative will not provide context to the broader effort because the pilot will be entirely focused on one park and may not appropriately represent the entire State Park System.

Alternative 3: Provide no funding and deny the proposal that will encourage innovative interpretive programming by using partnerships to increase the State Park System's relevancy to underserved communities and demographics across the state. This will hinder the Department's efforts to expand its interpretive materials to reach broader audiences and engage them in the State Park System.

G. Implementation Plan

The following activities will be undertaken to develop and implement the two-year California History Interpretation Pilot Program project:

1. Develop an interagency agreement between the Department and the two Universities.
2. Develop job descriptions for Department staff at the two sites to implement the pilot project activities under direction of the local park agency and State Park management.
3. Develop and formalize a project team to provide necessary expertise in developing and implementing an innovative history-based interpretation and education pilot project.
4. Develop curriculum for college classroom use that can be adapted for workshop style training of State Park staff and volunteers, as well as teachers for other age levels.
5. Develop an academic advisory committee to ensure that course materials, research and documentation, and interpretation are aligned with current standards of scholarship.
6. Develop two classes. The first class will explore the historical formations of the State Park System and the patterns and policies of immigration in the first part of the course and support student research (site-based and archival) in the second half. The second course will be organized as a practicum aimed to encourage continued research and documentation and to develop public interpretation and presentation strategies, with continued training.
7. Develop public programs with the help of interns and students from the above courses, creative and community partners, and Department staff and interpreters.
8. Develop partnerships with creative professionals and community groups to help model alternative approaches to research, documentation, and public interpretation.
9. Develop language-accessible materials and social media outreach materials to promote and facilitate engagement and outreach activities.
10. Engage content experts to provide technical assistance and guidance in the development and implementation of an evaluation plan that meets professional standards for process and outcome evaluation methods.
11. Develop a final report that summarizes the project activities at each site, including program highlights, lessons learned, evaluation findings, and if successful, recommendations for scaling effective, high-impact interpretive programming and outreach and engagement strategies throughout the State Park System.
12. Formally present report findings and project outcomes to the Department, the State Park and Recreation Commission, funders, and other relevant stakeholders.

H. Supplemental Information

N/A

I. Recommendation

Alternative 1: Provide an increase of \$348,000 from the State Parks Protection Fund for a two-year pilot project to develop and implement an innovative approach to improving public interpretation.

This alternative will provide the staff and resources needed to plan, implement, and maintain the interpretation program and partnerships with the universities in a professional manner, commensurate with the Department's mission to provide culturally-relevant educational experiences for all Californians, especially diverse and underserved communities.

**DEPARTMENT OF PARKS AND RECREATION
CALIFORNIA HISTORY INTERPRETATION PILOT PROGRAM
2016-17 BUDGET CHANGE PROPOSAL**

POSITION AND WORKLOAD ANALYSIS JUSTIFICATION

Two full-time State Park Interpreter I positions will be needed for a two-year pilot project to develop and implement an innovative approach to improving public interpretation through a new collaborative partnership with the University of California at California Citrus State Historic Park and El Presidio de Santa Barbara State Historic Park. A successful pilot project will establish the foundation for a new model for interpretation of California's rich history and culture through state parks. This project, along with the community liaison project included in the Governor's January Budget, create culturally relevant interpretive and environmental programs, making services more relevant to a broader and more diverse group of people. The Department will also seek expansion of this project through partnerships and philanthropic support.

1. INTERPRETIVE PROJECT LIAISON 1,200 hrs/yr

Work directly with the local universities, park unit, Headquarters Partnership Unit and Interpretation Unit and the community to coordinate History and Relevancy project communication, program development and activities. Assist with developing, testing, and modelling engaging and relevant programming and practices that address multiple perspectives. Develop strategies that provide opportunities for civic dialogue and community engagement. Assist with planning and implementation of statewide expansion of pilot project.

2. INTERPRETIVE PROGRAM COORDINATION AND DELIVERY 1,070 hrs/yr

Develop, coordinate, and present interpretive programs for park visitors. Coordinate and evaluate all formal interpretive activities presented by staff and volunteers. This includes planning, developing, and conducting research for interpretive projects; compiling information and preparing reports and other interpretive material; assisting with training intermittent and other staff in interpretive methods and techniques; assists in the planning and development of material for interpretive exhibits.

3. COMMUNITY RELATIONS 640 hrs/yr

Represent and promote park services and contributions by attending local meetings and participating in programs. Maintain positive working relations with local city and county agencies/organizations whose projects and activities impact the surrounding area. Coordinate with local historical societies and historic sites' staff to improve the unit's interpretation to expand its historical resource base. Draft press releases, public service announcements and articles for local newspapers and other media forms. Present/develop public service information in local media outlets. Assist in establishing a Community Outreach Program.

4. INTERPRETATION PLANNING**340 hrs/yr**

Assist with the development and updates of a Park Interpretive Action Plan; assist in the preparation of annual interpretive objectives and actions, and help monitor the quality and quantity of interpretive programs. Has knowledge of various planning documents pertaining to the park unit. Reviews, provides input on and/or develops general plan elements, interpretive plans, exhibit plans, and strategic plans.

5. ADMINISTRATION**306 hrs/yr**

Attend and participate in various staff meetings. Prepare clear, concise, and accurate memos and other correspondence. Purchase interpretive materials and/or prepare purchasing documents.

TOTAL HOURS REQUIRED	3,556
LESS CURRENT AVAILABLE HOURS	-0-
TOTAL HOURS NEEDED	3,556

$3,556 / 1778 = 2.0$ PYs needed

BCP Fiscal Detail Sheet

BCP Title: Relevancy and History Interpretation Pilot Program

DP Name: 3790-400-BCP-DP-2016-MR

Budget Request Summary

FY16

Salaries and Wages

Earnings - Temporary Help	0	99	99	0	0	0
Total Salaries and Wages	\$0	\$99	\$99	\$0	\$0	\$0

Total Staff Benefits

0	53	53	0	0	0	
Total Personal Services	\$0	\$152	\$152	\$0	\$0	\$0

Operating Expenses and Equipment

5301 - General Expense	0	3	3	0	0	0
5302 - Printing	0	1	1	0	0	0
5304 - Communications	0	3	3	0	0	0
5306 - Postage	0	1	1	0	0	0
5320 - Travel: In-State	0	1	1	0	0	0
5322 - Training	0	1	1	0	0	0
5324 - Facilities Operation	0	4	4	0	0	0
5368 - Non-Capital Asset Purchases - Equipment	0	14	0	0	0	0
539X - Other	0	1	1	0	0	0
Total Operating Expenses and Equipment	\$0	\$29	\$15	\$0	\$0	\$0

Total Budget Request

\$0	\$181	\$167	\$0	\$0	\$0
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Fund Summary

Fund Source - State Operations

8076 - State Parks Protection Fund	0	181	167	0	0	0
Total State Operations Expenditures	\$0	\$181	\$167	\$0	\$0	\$0

Total All Funds

\$0	\$181	\$167	\$0	\$0	\$0
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Program Summary

Program Funding

2840 - Support of the Department of Parks and	0	181	167	0	0	0
Total All Programs	\$0	\$181	\$167	\$0	\$0	\$0

Personal Services Details

Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4
TH00 - Temporary Help	0	99	99	0	0	0
Total Salaries and Wages	\$0	\$99	\$99	\$0	\$0	\$0
Staff Benefits						
5150350 - Health Insurance	0	17	17	0	0	0
5150450 - Medicare Taxation	0	2	2	0	0	0
5150500 - OASDI	0	6	6	0	0	0
5150630 - Retirement - Public Employees -	0	25	25	0	0	0
5150800 - Workers' Compensation	0	3	3	0	0	0
Total Staff Benefits	\$0	\$53	\$53	\$0	\$0	\$0
Total Personal Services	\$0	\$152	\$152	\$0	\$0	\$0