STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 03/25)

Fiscal Year	Business Unit Number	Department
2026-27	3790	Parks and Recreation

Hyperion Budget Request Name	Relevant Program or Subprogram
3790-044-BCP-2026-GB	2840

Budget Request Title
California Indian Heritage Center—Access and Community

Budget Request Summary
The Department of Parks and Recreation (Department) requests $842,000 General Fund in 2026-27, $805,000 General Fund in 2027-28 and ongoing, and three permanent positions, to support the California Indian Heritage Center (CIHC). These resources will develop recreational and interpretive infrastructures such as parking lots, interpretive shelters, and restrooms to enhance public access and improve visitor recreation experience at the site.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	N/A

Does this BCP contain information technology (IT) components? ☐ Yes ☒ No *If yes, departmental Chief Information Officer must sign.*	Department CIO	Date
	N/A	N/A

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. N/A **Approval Date:** N/A

Project Approval Document: N/A **Total Project Cost:** N/A

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	Date	Reviewed By	Date
John Fraser	1/9/2026	Jason Leverenz	1/9/2026
Department Director	**Date**	**Agency Secretary**	**Date**
Armando Quintero	1/9/2026	Wade Crowfoot	1/9/2026

Department of Finance Use Only

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

Principal Program Budget Analyst	Date submitted to the Legislature
Lizzie Urie	1/9/2026

A. Problem Statement

The CIHC property is currently limited to walk-up recreation as no vehicular parking or access is provided. In addition, the lack of basic recreational and interpretive infrastructure (parking lot, signage, ceremonial space, restrooms) diminishes the visitor experience. The Department intends to complete an accelerated phase of work at the CIHC property by October 2026 to create recreational and interpretive infrastructure that will make it easier for the visiting public to understand and recreate at the site, and for California Native Americans to hold ceremonies and gatherings. Creating a parking lot and restroom facilities will substantially increase visitation and physical impacts on the site. The Department also intends to hold Native American events consistent with the larger purpose of the CIHC. Coordination of these events requires sustained partnership with Native American Tribes, indigenous cultural practitioners, and Native American non-profit organizations.

B. Justification

Without the requested funds, the Department will be unable to activate the new site and will fail to meet its charge of creating a special place for, by, and of California Native Americans. California Native Americans are relying on the Department to adequately serve the needs of this transformational new space. The Department currently has no maintenance, interpretive, or visitor services maintained at this site. These funds will allow the Department address this gap and provide recreation activities to visitors and California Native Americans at the CIHC site after initial public use improvements are completed.

C. Departmentwide and Statewide Considerations

The CIHC serves as one of the Administration's signature efforts to infuse justice and humanity into the state's relations with California Native Americans. Governor Newsom became the first California governor to apologize to California Native Americans for the atrocities and genocide perpetrated against them by California. He chose to make this apology on the grounds of the CIHC site. The Governor, through efforts like establishing the Truth and Healing Council and creating the CIHC, has established these reparative measures as priorities for his Administration.

D. Outcomes and Accountability

The funds requested will allow the Department to regularly provide public access to the CIHC site. Staff will occupy visitor services kiosks, clean restrooms, maintain ceremonial infrastructure, and interpret and communicate the importance of the site and the larger project to the visiting public. The Department anticipates serving roughly 50,000 visitors per year, providing regular interpretive programs (serving some 10,000 people), and stewarding roughly 55 acres of open space and ceremonial spaces.

E. Implementation Plan

The first year's priority will be addressing the daily needs of recreational users attracted to the site for its scenic trails and riverfront access. Year one will also include the development and immediate activation of interpretive programs aimed at further establishing the site as a home for Native American cultural activities and ceremony. This involves close coordination and consultation local Native American Tribes and partner organizations and non-profits. In each successive year, the Department will escalate the size and number of activations and programs before tapering off at 10,000 visitors served through programs and activations.

F. Supplemental Information (If Applicable)

N/A.

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: California Indian Heritage Center—Access and Community

BR Name: 3790-044-BCP-2026-GB

Budget Request Summary

Personal Services

Personal Services	FY25-26 Current Year	FY26-27 Budget Year	FY27-28 BY+1	FY28-29 BY+2	FY29-30 BY+3	FY30-31 BY+4
Positions - Permanent	0.0	3.0	3.0	3.0	3.0	3.0
Total Positions	**0.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**
Salaries and Wages Earnings - Permanent	0	165	165	165	165	165
Salaries and Wages Earnings - Temporary Help	0	240	240	240	240	240
Total Salaries and Wages	**$0**	**$405**	**$405**	**$405**	**$405**	**$405**
Total Staff Benefits	0	161	161	161	161	161
Total Personal Services	**$0**	**$566**	**$566**	**$566**	**$566**	**$566**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY25-26 Current Year	FY26-27 Budget Year	FY27-28 BY+1	FY28-29 BY+2	FY29-30 BY+3	FY30-31 BY+4
5301 - General Expense	0	7	7	7	7	7
5302 - Printing	0	2	2	2	2	2
5304 - Communications	0	5	5	5	5	5
5306 - Postage	0	2	2	2	2	2
5320 - Travel: In-State	0	1	1	1	1	1
5322 - Training	0	2	2	2	2	2
5324 - Facilities Operation	0	60	60	60	60	60
5326 - Utilities	0	7	7	7	7	7
5342 - Departmental Services	0	116	111	111	111	111
5346 - Information Technology	0	2	2	2	2	2
5368 - Non-Capital Asset Purchases - Equipment	0	72	40	40	40	40
Total Operating Expenses and Equipment	**$0**	**$276**	**$239**	**$239**	**$239**	**$239**

Total Budget Request

Total Budget Request	FY25-26 Current Year	FY26-27 Budget Year	FY27-28 BY+1	FY28-29 BY+2	FY29-30 BY+3	FY30-31 BY+4
Total Budget Request	**$0**	**$842**	**$805**	**$805**	**$805**	**$805**

Fund Summary

Fund Source

Fund Source	FY25-26 Current Year	FY26-27 Budget Year	FY27-28 BY+1	FY28-29 BY+2	FY29-30 BY+3	FY30-31 BY+4
State Operations - 0001 - General Fund	0	842	805	805	805	805
Total State Operations Expenditures	**$0**	**$842**	**$805**	**$805**	**$805**	**$805**
Total All Funds	**$0**	**$842**	**$805**	**$805**	**$805**	**$805**

Program Summary

Program Funding

Program Funding	FY25-26 Current Year	FY26-27 Budget Year	FY27-28 BY+1	FY28-29 BY+2	FY29-30 BY+3	FY30-31 BY+4
2840 - Support of the Department of Parks and Recreation	0	842	805	805	805	805
Total All Programs	**$0**	**$842**	**$805**	**$805**	**$805**	**$805**

Personal Services Details

Positions

Positions	FY25-26 Current Year	FY26-27 Budget Year	FY27-28 BY+1	FY28-29 BY+2	FY29-30 BY+3	FY30-31 BY+4
1441 - Office Asst (Gen) (Eff. 07-01-2026)	0.0	1.0	1.0	1.0	1.0	1.0
2826 - State Park Interpreter I (Eff. 07-01-2026)	0.0	1.0	1.0	1.0	1.0	1.0
6767 - Park Maint Worker I (Eff. 07-01-2026)	0.0	1.0	1.0	1.0	1.0	1.0
TH00 - Temporary Help (Eff. 07-01-2026)	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	**0.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Salaries and Wages

Salaries and Wages	FY25-26 Current Year	FY26-27 Budget Year	FY27-28 BY+1	FY28-29 BY+2	FY29-30 BY+3	FY30-31 BY+4
1441 - Office Asst (Gen) (Eff. 07-01-2026)	0	44	44	44	44	44
2826 - State Park Interpreter I (Eff. 07-01-2026)	0	63	63	63	63	63
6767 - Park Maint Worker I (Eff. 07-01-2026)	0	53	53	53	53	53
TH00 - Temporary Help (Eff. 07-01-2026)	0	240	240	240	240	240
Total Salaries and Wages	**$0**	**$400**	**$400**	**$400**	**$400**	**$400**

Staff Benefits

Staff Benefits	FY25-26 Current Year	FY26-27 Budget Year	FY27-28 BY+1	FY28-29 BY+2	FY29-30 BY+3	FY30-31 BY+4
5150150 - Dental Insurance	0	3	3	3	3	3
5150350 - Health Insurance	0	48	48	48	48	48
5150450 - Medicare Taxation	0	6	6	6	6	6
5150500 - OASDI	0	25	25	25	25	25
5150600 - Retirement - General	0	52	52	52	52	52
5150700 - Unemployment Insurance	0	15	15	15	15	15
5150750 - Vision Care	0	1	1	1	1	1
5150800 - Workers' Compensation	0	11	11	11	11	11
Total Staff Benefits	**$0**	**$161**	**$161**	**$161**	**$161**	**$161**

Total Personal Services

Total Personal Services	FY25-26 Current Year	FY26-27 Budget Year	FY27-28 BY+1	FY28-29 BY+2	FY29-30 BY+3	FY30-31 BY+4
Total Personal Services	**$0**	**$561**	**$561**	**$561**	**$561**	**$561**