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

Fiscal Year	Business Unit Number	Department
2026-27	3840	Delta Protection Commission

Hyperion Budget Request Name	Relevant Program or Subprogram
3840-017-BCP-2026-MR	3130-Delta Protection

Budget Request Title
Sacramento-San Joaquin Delta National Heritage Area

Budget Request Summary
The Delta Protection Commission requests $320,000 ongoing and 1.0 permanent position to expend an increase in federal grant funding from the U.S. National Park Service and implement the Sacramento-San Joaquin Delta National Heritage Area (Delta NHA) Management Plan. As the local coordinating entity for the Delta NHA, the Commission engages in public education, historic preservation, tourism and recreation development, visitor amenities, and economic development activities.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed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

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. **Approval Date:**

Project Approval Document: **Total Project Cost:**

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
Heather McClure	5/14/2026	Amanda Bohl	5/14/2026
Department Director	**Date**	**Agency Secretary**	**Date**
Amanda Bohl	5/14/2026	Amanda Martin for Secretary Crowfoot	5/14/2026

Department of Finance Use Only

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

Principal Program Budget Analyst	Date submitted to the Legislature
Andrew Hull	5/14/2026

A. Problem Statement

The Delta Protection Commission requests an increase of $320,000 in its federal spending authority and 1.0 permanent position for the Delta NHA program to implement strategies from the Delta NHA Management Plan. The position will be funded by a federal grant from the U.S. National Park Service (NPS).

The federal John D. Dingell, Jr. Conservation, Management and Recreation Act (Dingell Act), signed on March 12, 2019, established the Delta NHA and designated the Delta Protection Commission as the local coordinating entity. According to the NPS, "NHAs are designated by Congress as places where natural, cultural, and historic resources combine to form a cohesive, nationally important landscape." Local coordinating entities, which collaborate with communities on heritage conservation and economic development projects, are eligible for NPS technical assistance and matching federal grants.

From fiscal year 2020-21 to 2025-26, the Commission received approximately $157,000 annually to develop the Delta NHA Management Plan. As required by the Dingell Act, the Commission submitted the Management Plan to the Secretary of the Interior for approval in March 2024. The Management Plan includes goals, objectives, and strategies, an interpretive plan, a business plan for the Commission's role as local coordinating entity, and an implementation plan with short-, mid-, and long-range actions. The Management Plan was approved by the Secretary of the Interior on January 16, 2025. With the approval of the Management Plan, the Commission's annual grant funding from the NPS increases to $500,000. The Commission's baseline federal spending authority, however, is only $180,000 necessitating an increase in spending authority.

With an increase in federal grant funding, the Commission requests $320,000 and 1.0 permanent position (State Park Interpreter II) from the Federal Trust Fund dedicated to implementing the Management Plan.

Resource History
(Dollars in thousands)

Program Budget	**PY - 4**	**PY - 3**	**PY - 2**	**PY-1**	**PY**	**CY**
Authorized Expenditures	155	158	173	183	191	248
Actual Expenditures (includes carryover)	150	137	149	114	187	TBD
Revenues (federal grant award)	157.5	157.5	157.5	157.5	157.5	157.5
Authorized Positions	.5	.5	.5	1.25	1.25	1.25
Filled Positions	.5	.5	.5	1.25	1.25	1.25
Vacancies	0	0	0	0	0	0

Workload History

Workload Measure	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Publication of Delta Heritage Courier (DHC) and Delta Happenings (DH) newsletters	DHC – every other month, each year (53 total) DH – every other week (over 200 total)					
Managed Delta Leadership Program (per year)	X	X	X	X	X	X
Hosted Delta Heritage Forum conference (per year)	X	X	X		X	
NHA Management Plan Adopted by Department of Interior	Developed	Developed	Developed	Developed	Adopted	
Installation of NHA Welcome Signs (multi-year effort)			X	X	X	
NHA Advisory Committee (NHA AC) Charter adopted, meetings held, and task groups created					Charter adopted July 18, 2024; 5 NHA AC meetings; 5 task group meetings	5 NHA AC meetings; 10 task group meetings
Passport Program Initiated						X
Launch of Tourism Branding and Marketing Plan process						X

B. Justification

The Delta NHA's designating legislation articulates several duties for the Commission. They are:

- Encouraging regional economic viability.
- Assisting public and private partners, including Tribes, in implementing activities incorporated in the Management Plan, including:
    - Programs and projects that recognize, protect, and enhance resources.
    - Interpretive exhibits and programs.
    - Recreational and educational opportunities.
    - Developing a greater awareness of and appreciation for the NHA's special qualities.
    - Historic preservation consistent with NHA themes.
    - A wayfinding system.
    - Partnerships among the federal government, state, Tribal, and local governments, organizations, and individuals to further the NHA.
    - Consideration of interests of diverse units of governments, businesses, organizations, and individuals in planning and implementation.

In order to receive the Congressional designation, NHAs must prove they have a strategy for conserving and managing large landscapes through partnerships that lead to collaborative conservation and economic development. NHAs serve as a regional organization and have pre-determined high-level outcomes that need to be met through regionalized and community-driven programs in order to keep the Congressional designation. The outcomes are:

- Historic preservation – preserving and protecting special places and living traditions.
- Cultural conservation and the arts – creative placemaking through conserving living traditions and using arts as an economic driver.
- Interpretation and education – sharing the places, traditions, and the important stories they hold with visitors and students of all ages.
- Natural resource stewardship and enhancement – conserving natural resources and building on scenic and recreational opportunities for people to enjoy.
- Heritage tourism – driving visitation by supporting marketing and/or developing tourism infrastructure.
- Community revitalization and economic development – using heritage assets as economic drivers through tourism and revival.

Responsibility for evaluation of the Delta NHA falls in part to an appointed NHA Advisory Committee. The Advisory Committee will review the NHA progress report and workplan annually. In 2008, Congress began including an evaluation requirement in designating legislation for National Heritage Areas. The evaluation must:

- Assess the progress of the local coordinating entity in accomplishing the purposes of the authorizing legislation and the goals and objectives of the Management Plan;
- Analyze the investments of the federal government; state, Tribal, and local governments; and private entities in the National Heritage Area to determine the impacts of the investments; and
- Review the management structure, partnership relationships, and funding of the National Heritage Area for purposes of identifying the critical components for sustainability of the National Heritage Area.

The Commission is a small agency with 8.4 positions that are fully engaged in ongoing work with no capacity to increase current staff's workload. An existing Program Manager I acts as the Delta NHA Program Manager and contributes three-quarters of their time to Management Plan implementation, in addition to another staff member contributing half their time. The Commission does not have additional existing staff to redirect towards implementing the activities in the Management Plan. With the substantial increase in annual federal grant funding from $157,500 to $500,000, the Commission needs two things:

1) Increasing Federal Trust Fund spending authority from $180,000 to $500,000 (increase of $320,000) to ensure that the Commission is authorized to spend the grant funds received from the NPS.
2) 1.0 new, permanent position to increase agency capacity for implementing the Management Plan.

The State Park Interpreter II will be responsible for developing and implementing interpretive programs and exhibits that help visitors, residents, and students connect with and gain a deeper understanding of the NHA's cultural and historical significance.

Without the increase in spending authority and the additional position, the Commission is at risk of losing federal funding and having the Congressional designation revoked because it will be unable to implement the Management Plan.

C. Departmentwide and Statewide Considerations

This proposal supports the Commission's mission and vision as listed in the Delta Protection Act of 1992 and amended in 2009, including Public Resources Code section 29756.5, which states that the Commission may service as a facilitating agency for a national heritage area; the Commission's Strategic Plan Objective H.2; and the Delta Stewardship Council's Delta Plan Recommendation DP R1.

The Commission must also meet the federal requirements of the Dingell Act for developing and implementing a management plan.

During the planning process for the Management Plan, the Commission reached out to federal, state, and local agencies about partnering on future, mutually beneficial projects. These agencies provided letters of commitment that identified specific Management Plan strategies they would help implement. Many agencies and offices provided letters of commitment and support. These are mostly contained in the Management Plan Appendix L, beginning on page 462 and available online: https://delta.ca.gov/wp-content/uploads/2025/03/Delta-NHA-Management-Plan-FINAL.pdf.

The Management Plan also supports:

- Economic development initiatives and funding for Delta communities through support for increased tourism, implementation of the Commission's Economic Sustainability Plan and issuing grant funds for projects supporting cultural heritage, tourism and recreation.
- California Natural Resources Agency's Outdoors for All and 30 x 30 visions and California State Parks' Path Forward Strategic Plan; including support for visitation to state, regional, and local parks; restoration of pollinator habitat; development of interpretation and education that fosters belonging for diverse groups; connecting people and the outdoors in low-income and rural communities; and working with Native American Tribes on project planning and access to places with meaning and traditional use.

D. Outcomes and Accountability

Public Law 117-339, the National Heritage Area Act signed into law in 2023, states that the Secretary of the Interior, "at reasonable and appropriate intervals, may conduct an evaluation of

the accomplishments of the National Heritage Area," (Section 120104 (a)(1)). The law states that evaluation will assess the NHA's accomplishments of its purposes and achievement of the goals and objectives in the Management Plan, and will consider the leverage and impact of investments in the NHA. The Commission will compile information needed for plan evaluation – including but not limited to historical budgets, program and project accomplishments, and administrative, management, and governance procedures. As an independent state agency, the Commission submits annual reports to the Governor's office and the State Legislature. Commission staff also prepared and regularly update the Vision 2030 strategic plan, which identifies objectives for cultural heritage and other theme areas. The Commission has established objectives and key results with the California Natural Resources Agency that are reported annually.

Currently, there is only one full-time and one half-time staff member dedicated to the implementation of the Delta NHA program. If this request is not approved, the outcomes and evaluations for this new program cannot be accomplished, and the Commission will be at risk of losing federal funding and having the NHA Congressional Designation revoked.

The Interpreter II will be responsible for developing and implementing interpretive programs and exhibits that help visitors, residents, and students connect with and gain a deeper understanding of the NHA's cultural and historical significance and will assist in preparation of the annual reports noted above documenting progress and outcomes.

Projected Outcomes

Workload Measure:	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
NHA Advisory Committee Meetings	4	4	4	4	4	4
NHA Advisory Committee Task Group Meetings	12	12	12	12	12	12
Delta Heritage Forum		1	1	1	1	1
Develop and implement interpretive sign plan		Develop	Implement	Implement	Implement	Implement
Develop and implement interpretive and visit program for schools		Develop	Implement	Implement	Implement	Implement
Interpretive trainings for volunteers		1	1	1	1	1
Develop and implement junior ranger program		Develop	Implement	Implement	Implement	Implement
Scope, develop, and implement NHA grant program		Scope	Develop	Implement	Implement	Implement

E. Implementation Plan

Milestones for implementing the Delta NHA Management Plan utilizing the requested resources are:

- February 2026: Continue advertising, implementing, and expanding the passport program.
- August 2026: Begin implementing marketing plan.
- October 2026: Begin developing junior ranger program.
- January 2027: Begin scoping grant program and developing interpretive sign program.

- May 2027: Launch junior ranger program.

F. Supplemental Information (If Applicable)

The President signed the federal fiscal year 2025-26 Department of Interior Appropriations bill on January 23, 2026, which provides $500,000 in funding for the NHA during October 1, 2025-September 30, 2026. Additional information is available here: https://www.congress.gov/bill/119th-congress/house-bill/6938. This funding is expected to continue in future years.

Current and Proposed Organizational Charts are available upon request.

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Sacramento-San Joaquin Delta National Heritage Area

BR Name: 3840-017-BCP-2026-MR

Budget Request Summary

Personal Services

Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Positions - Permanent	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
Salaries and Wages Earnings - Permanent	0	102	102	102	102	102
Total Salaries and Wages	**$0**	**$102**	**$102**	**$102**	**$102**	**$102**
Total Staff Benefits	0	54	54	54	54	54
Total Personal Services	**$0**	**$156**	**$156**	**$156**	**$156**	**$156**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5301 - General Expense	0	150	150	150	150	150
5320 - Travel: In-State	0	10	10	10	10	10
5322 - Training	0	4	4	4	4	4
Total Operating Expenses and Equipment	**$0**	**$164**	**$164**	**$164**	**$164**	**$164**

Total Budget Request

Total Budget Request	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Budget Request	**$0**	**$320**	**$320**	**$320**	**$320**	**$320**

Fund Summary

Fund Source

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
State Operations - 0890 - Federal Trust Fund	0	320	320	320	320	320
Total State Operations Expenditures	**$0**	**$320**	**$320**	**$320**	**$320**	**$320**
Total All Funds	**$0**	**$320**	**$320**	**$320**	**$320**	**$320**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
3130 - Delta Protection	0	320	320	320	320	320
Total All Programs	**$0**	**$320**	**$320**	**$320**	**$320**	**$320**

Personal Services Details

Positions

Positions	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
VR00 - Various	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

Salaries and Wages

Salaries and Wages	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
VR00 - Various	0	74	74	74	74	74
Total Salaries and Wages	**$0**	**$74**	**$74**	**$74**	**$74**	**$74**

Staff Benefits

Staff Benefits	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5150900 - Staff Benefits - Other	0	54	54	54	54	54
Total Staff Benefits	**$0**	**$54**	**$54**	**$54**	**$54**	**$54**

Total Personal Services

Total Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Personal Services	**$0**	**$128**	**$128**	**$128**	**$128**	**$128**