

# Transformation Effort - PROJECTS

December 2016

## California Department of Parks and Recreation

\* New items are marked with a red asterik - Updates are highlighted in red

[www.parks.ca.gov/TransformationTeam](http://www.parks.ca.gov/TransformationTeam)

| <p><i>Transformative Project</i></p> <p><i>Project Area    Sub-Set Project</i></p>                 | <p><i>Project Description</i></p>   | <p><i>Project Deliverable</i><br/><i>(what this project will produce)</i></p>   | <p><i>Estimated Date of Completion</i><br/><i>(dates are subject to change)</i></p> |
|--|---|---|---|
| <b>Modernization</b>   |   |   |   |
| <p><b>Recreation and Reservations and Sales Service (R2S2)</b></p>                                 | <p>R2S2-qualified contractor to develop, implement, transition services, operate, support, maintain and update an integrated, modern, dynamic, managed, department-wide recreation and reservations sales service, consisting of two components: Recreation sales service and reservations management service. These components shall be seamlessly integrated.</p> | Final Proposals Due   | <b>COMPLETE</b>   |
|  |   | Demonstration of Requirements   | <b>COMPLETE</b>   |
|  |   | Posting of "Notification of Intent to Award"  | <b>COMPLETE</b>   |
|  |   | Proposed Contract Award Date  | <b>COMPLETE</b>   |
|  |   | System User Acceptance Testing and Implementation Plan  | <b>COMPLETE</b>   |
|  |   | Training Materials and Plan; HelpDesk and Call Center Established   | <b>COMPLETE</b>   |
|  |   | In-Service Date   | August 2017   |
|  |   | Live Support Stabilization  | September 2017  |
|  |   | Point of Sale, Fulfillment Train the Trainer and Pilot Phase  | December 2017   |
| Rolling Go Live Point of Sale and Fulfillment of Remaining Parks; Maintenance and Operation Begins | March 2018  |   |   |
| <p><b>Department Intranet Update</b></p>   | <p>Modernize the department's Intranet site.</p>  | <p>New Intranet Interface</p>   | <p>TBD</p>  |
| <p><b>Wi-Fi Implementation</b></p>   | <p>Update Wi-Fi service statewide for park and visitor use.</p>   | <p>Joint Meeting with Department Staff to Determine Best Approach and Current Status</p>  | <p><b>COMPLETE</b></p>  |
|  | <p>Develop project documents, management plan and define three phase categories. Phase 1: Have all the infrastructure necessary for Wi-Fi and can be completed quickly; Phase 2: Needs more planning and implementation work; and Phase 3: Require effective analysis work.</p>   | <p>Phase 1<br/>--- 18 new completed park Locations. Total number of locations is now at 44.<br/>--- 13 park locations to be completed within next four months.<br/>--- 24 park locations identified as Phase I sites.</p> | <p><b>COMPLETE</b></p>  |
|  |   | <p>Phase 2<br/>20 of 94 complete</p>  | <p>*July 2017</p>   |
|  | <p>Install and Test all Wi-Fi Locations</p>   | <p>All upgrades complete in three phases.</p>   | <p>August 2018</p>  |

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| <i>Project Area</i>                       | <i>Sub-Set Project</i> | <i>Project Description</i>  | <i>Project Deliverable (what this project will produce)</i>   |  |            |
| <b>Develop an Existing Park Database</b>  |                        | Develop file conventions and create model data sets for unit data files (UDF).  | Consistent UDF Data Formats   | COMPLETE   |            |
|   |                        |   | Initial Proposal Received and Evaluated for Funding   | COMPLETE   |            |
|   |                        |   | Proposal Evaluation for Funding   | COMPLETE   |            |
|   |                        |   | Phase I<br>Demonstration of capabilities and departmentwide significance  | Demonstration Report                             | COMPLETE   |
|   |                        |   | Phase II  | Develop DAMS Phase II Scope, Schedule and Budget | COMPLETE   |
|   |                        |   | Phase III   | Develop Scope, Schedule and Budget               | March 2017 |
| <b>Revenue Enhancements</b>               |                        |   |   |  |            |
| <b>New and Enhanced Revenue</b>           |                        | Analyze past, current, and future potential revenue generation ideas, programs, and opportunities internally and externally. Successful implementation of revenue generation programs.                                      |   | TBD  |            |
| Smartphone Parking App (Parking Passport) |                        | Scale up existing regional use of the Parking Passport throughout the entire state park system.   | Activation of Parking Passport Units  | COMPLETE   |            |
| Electronic Report of Collections (eROC)   |                        | Replace all manual systems that electronically reconciles all revenue transactions to provide the user with the ability to analyze revenue by district, sector, park unit, location within a park unit and type of revenue. | Already deployed and officially adopted - 5 districts plus Off-Highway Motor Vehicular Recreation (OHV) and headquarters. | COMPLETE   |            |
|   |                        |   | In training - 4 districts   | COMPLETE   |            |
|   |                        |   | Adopting the initial stages before training - 9 Districts   | COMPLETE   |            |
|   |                        |   | Districts pending implementation - 4 Districts  | COMPLETE   |            |
| Automatic Pay Machines (APMs)             |                        | Installation of automatic entrance and parking pay machines at various southern California state parks.   | Installation of APMs at the Orange Coast District   | COMPLETE   |            |
|   |                        |   | Installation of APMs at Angeles District  | COMPLETE   |            |
|   |                        |   | District Coordination   | COMPLETE   |            |

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| <b>Budget Management Improvements</b>  |   |   |   |
| <b>Fiscal Tracking System (FTS) Improvements - Projections and with Field Access</b> | Develop processes and systems improvements to allow districts and headquarters to see the same data. Districts will have the ability to amend headquarters projections, which will allow for more informed decision making.                     | Projection Database   | <b>COMPLETE</b>   |
|  |   | Migration to FTS  | <b>COMPLETE</b>   |
|  |   | Field Training  | <b>COMPLETE</b>   |
| <b>Budgeted Position Control</b>   | Develop processes and systems to allow to track funding for positions. Allow ability to track positions concurrently with DPR 81 hiring process, which will provide increased transparency to the field.  | Upload and Reconcile Position and Funding Data  | December 2016   |
|  | Track and reassign open positions. Allow ability to track positions in the "blanket" verses budgeted positions.   | Position Tracking Database  | <b>COMPLETE</b>   |
|  |   | Develop processes and systems to allow to track funding for positions concurrently with DPR 81 process to increase transparency to the field. | <b>COMPLETE</b>   |
| <b>Develop an Annual Maintenance Program</b>   | Complete development of facility, natural resources, cultural resources and interpretation and education ongoing maintenance programs. Identify funding priorities sustained to ensure an adequate level of ongoing operations and maintenance. | Annual Maintenance Report   | December 2017   |
| Update Facilities Annual Maintenance Program   | Update existing database for facilities maintenance activities (buildings, grounds, roads, trails, systems, etc.) with updated budgeting protocols.   | Updated Budget  | <b>COMPLETE</b>   |
| Update Natural Resources Annual Maintenance Program                                  | Update existing database for natural resources maintenance activities (management units) with updated budgeting protocols.  | Updated Budget  | <b>COMPLETE</b>   |
| Develop Cultural Resources Annual Maintenance Program                                | Develop and implement a new database to capture the needs of DPR's Cultural Resources Program (historic buildings, archeological sites, cultural landscapes, artifact maintenance, etc.) in accordance with updated budgeting protocols.        | Updated Budget  | <b>COMPLETE</b>   |
| Develop Interpretation and Education Annual Maintenance Program                      | Develop and implement a new database to capture the needs of the Interpretive and Education Program (panels, displays, museum items, etc.) in accordance with updated budgeting protocols.  | Updated Budget  | <b>COMPLETE</b>   |

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| <b>Partnerships</b>  |   |  |  |
| <b>Willow Creek Partnership</b>  | Innovative partnership with Sonoma County, collaboration with Resources Legacy Fund, Save the Redwoods League, and Mendocino Redwoods Company to jointly operate Willow Creek, sub-unit of Sonoma State Park.   | Transportation management, initial access development and operations plans.  | TBD  |
| <b>Google Trekker</b>  | Ongoing partnership to bring state park trails, beaches, historic structures and museums to a digital online viewing format/ platform using Google Street View.   | Historic Buildings (partial)   | <b>COMPLETE</b>  |
|  |   | State parks and beaches: 141 captured; another 3 pending.  | <b>COMPLETE</b>  |
| <b>Development of Updated Departmental Partnership Policies and Procedures</b> | Updated DAM/DOM policies for Park Operations Policy Group (POPG) review and recommendation to executive staff. *Policies will include: Concessions, proud partners, co-op associations, volunteers in parks, Dona and Sponsorship Program, and special events.  | Draft Updated Policies   | *January 2017  |
| <b>*Operating/ Co-Management Agreements Policy</b>                             | Develop protocols for when and how to engage in operating and co-management agreements. Develop recommendations for operating and co-management agreement frameworks and templates.   | Findings and Recommendations Document  | *January 2017  |
| <b>Relevancy</b>   |   |  |  |
| <b>Develop Alternative Minimal Amenity Overnight Lodging - Cabins</b>          | Ongoing project providing enhanced camping opportunities through the installation of camping cabins. A joint project embarked through the Parks Forward Commission, Resource Legacy Fund and continued through the Transformation Team process. This project continues to utilize the Parks Forward collaborative approach with Cal Poly at Pomona. | Nine cabins at Jedidiah Smith Redwoods, Prairie Creek Redwoods and Patrick's Point State Parks.  | <b>COMPLETE</b>  |
|  |   | Installation of Cal Poly Wedge Cabin at Big Sur  | <b>COMPLETE</b>  |
|  |   | 13 Cabins at Angel Island State Park   | TBD  |
|  |   | 10 cabins at Calaveras Big Trees State Park<br>Site Planning - by June 2017<br>Procurement - December 2017<br>Implementation - June 2018 | Underway<br>(see dates to the left)                                  |
| <b>Park Access Tool: Statewide Outdoor Recreation Plan (SCORP)</b>             | Project is the nation's first geographic information system (GIS) of demographic information that can identify areas where parks are needed.  | GIS software that can produce demographic reports.   | <b>COMPLETE</b>  |
| <b>*Park Pass Reformation</b>  | Review current department passes and provide recommendations on improving the criteria, etc.  | Improved Passes with Consistent Incentives   | Underway   |

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| <b>Headquarters/Field Support Service Improvements</b>           |  |   |   |
| <b>Electronic Timesheet</b>                                      | Project will convert DPR's manual entry paper timesheet process to an electronic system that will capture work and task detail in keeping with the future service-based budgeting and allocation system currently under design. Ultimate goal will be to allow for electronic transfer of payroll data to the State Controller's Office. | Feedback from other state departments using electronic systems.   | January 2017  |
| <b>Electronic Signature</b>                                      | Pilot project underway utilizing DocuSign software to facilitate routing and approval of internal departmental documents.  | Pilot Test Results  | <b>COMPLETE</b>   |
|  |  | Onboarding and Training   | <b>COMPLETE</b>   |
| <b>Automated Sign Ordering</b>                                   | Conversion from a paper to digital process for department sign ordering. The goal is to improve the ordering, approval and review procedures for standardized signs, and posting updated "Sign Handbook" online for ease of use.   | Phase I - Convert to digital online request forms for standard signs and ability to email to sign shop              | <b>COMPLETE</b>   |
|  |  | Post digital-sign handbook and establish an online request process using existing information technology solutions. | <b>COMPLETE</b>   |
|  |  | Develop online ordering for specialized signage.  | TBD   |
| <b>Automation of Hiring Process (KRONOS)</b>                     | Review and evaluate DPR 81 process.  | Planning and Assessment   | <b>COMPLETE</b>   |
|  | Configuration of KRONOS model to meet DPR requirements.  | Configure/ Build  | <b>COMPLETE</b>   |
|  |  | Testing and Training  | <b>COMPLETE</b>   |
|  |  | Training , Testing and Verification   | <b>COMPLETE</b>   |
|  |  | Implementation and Roll Out   | December 2016   |
| <b>81 Toolkit Development</b>                                    | Develop an interim toolkit to facilitate the DPR 81 process until KRONOS is ready for implementation.  | Develop and Share with Field  | <b>COMPLETE</b>   |

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| <p><b>Development of General Field Supervisory and Field Managerial Classification</b></p>            | <p>Expand the Park and Recreation Specialist Classification for broader utilization of the career path to support and align supervisory level with more consistent experience and pay grade.</p> | <p>Develop Project Scope and Description</p>   | <p><b>COMPLETE</b></p>  |
|   | <p>Develop detailed scope of work with milestones, timelines and costs.</p>  | <p>Develop a bulletin that details new authority, the types of groups that qualify, the types of projects that fit the constraints, and the process for utilizing the new contracting exemption.</p>     | <p><b>COMPLETE</b></p>  |
|   | <p>Implementation</p>  | <p>TBD</p>   | <p>TBD</p>  |
| <p><b>Redevelop the Department Training Program</b></p>   |  | <p>Required Core Training Needs for Mission-Based Program Areas</p>  | <p>November 2016</p>  |
|   |  | <p>Parks Leadership Development Program Pilot Launched<br/>Parks Leadership Development Program Pilot Completion</p>   | <p><b>COMPLETE</b><br/>*April 2017</p>  |
|   |  | <p>"Intro to Parks" In-Person Course Converted to an E-learning course.</p>  | <p>April 2017</p>   |
|   |  | <p>New Learning Management System</p>  | <p>June 2017</p>  |
|   |  | <p>Rank &amp; File Certificate Program (non-technical)</p>   | <p>June 2017</p>  |
|   |  | <p>Integration of Full Parks Leadership Development Program into Department Training Framework</p>   | <p>September 2017</p>   |
| <p><b>Implementation of SB 204</b></p>  | <p>Develop guidelines and templates for implementation of Senate Bill 204 for Youth Corps and non-profits.</p>   | <p>Develop a bulletin that details the new authority, the types of groups that qualify, the types of projects that fit the constraints, and the process for utilizing the new contracting exemption.</p> | <p><b>COMPLETE</b></p>  |
| <p><b>Addressing New Ways of Public Engagement: Updating the Department's Photographic Policy</b></p> | <p>Update DPR's Photographic Policy, aligning with intellectual property rights and crafted with sufficient flexibility to address the rapid changes in multimedia communication.</p>            | <p>Draft Updated Policy (Specific Scope, Schedule and Budget TBD).</p>   | <p>December 2016</p>  |
|   |  | <p>Draft policy vetted through formal review and approval process.</p>   | <p>July 2017</p>  |

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| *Budget Management System                                 |                        | This initiative will consist of an improved revenue and expenditure tracking system designed to give managers complete and current financial data that will enable them to effectively allocate projected revenue and stay within budgeted expenditure limits during each fiscal year. The fiscal data provided by the improved system will allow park managers to maintain service levels in a flexible and cost-effective environment. This budget system will also allow managers to be held accountable for annual fiscal, program and service outcomes. | New Management System<br>July 2017   |
| *Development of SBB 2.0 Tool                              |                        | Develop a new web tool so that districts can use it to develop their SBB plans, define critical service levels, set performance goals and track performance against their goals.   | Gather Business Data Requirements and Upload Data Model Structure<br>December 2016                                   |
|   |                        |  | Build and Test User Module (SBB Plan and Current Performance) and Admin Module (Field User Security)<br>January 2017 |
|   |                        |  | Build and Test Automated Process Workflow with Continued Workflow and Maintenance<br>February 2017                   |
| *Performance Management Framework                         |                        | The Performance Management Framework will provide best practice, guides, templates and other deliverable to operationalize components of a comprehensive Performance Management System. Sub-projects tier off the framework.   | Performance Management Framework<br>January 2017   |
|   |                        |  | Strategic Plan<br>TBD  |
| <b>Communications</b>                                     |                        |  |  |
| Document and Communicate the California State Parks Story |                        | Transformation Team Relevancy Committee to describe DPR's mission, roles and responsibilities, and significant benefits.   | Create Document<br>Ongoing   |
|   |                        |  | Complete communication plan for transformation innovative programs.<br>Ongoing                                       |

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| <p><b>Natural and Cultural Resources</b></p>   |  |   |  |
| <p><b>Collaborative Natural Resources Stewardship: Crystal Cove Project</b></p>  | <p>Establish a cooperative venture to improve stewardship of natural resources at Crystal Cove State Park through a collaboration among multiple public landowners and experienced stewardship partners.</p>                             | <p>Establish partnership among DPR's Orange Coast District, Orange County, city of Irvine and the Irvine Ranch Conservancy.</p>   | <p><b>COMPLETE</b></p>   |
|  |  | <p>Develop a Natural Resources Management Plan for Crystal Cove State Park.</p>   | <p>TBD 2017</p>  |
|  |  | <p>Develop a management operations plan that identifies roles and responsibilities for implementing the Natural Resources Management Plan.</p>  | <p>TBD 2017</p>  |
| <p><b>*Redwoods Project</b></p>  | <p>At Redwoods State and Natural Park, unite established public and private partners to enhance capacity to carry out landscape-scale, coordinated forest and resource restoration activities in the iconic coast redwood landscape.</p> | <p>Develop a shared restoration strategy to focus on strategic actions to foster long-term climate resilience in redwood landscape.</p>   | <p>Spring 2017</p>   |
|  |  | <p>Cooperatively identify and jointly support restoration sites and activities with the initial pilot project in Mill Creek Watershed. Maximize operational efficiency through sequencing projects and sharing best practices and monitoring results.</p> | <p>Summer 2017</p>   |
| <p><b>Creating Interactive 3D Visitor Experiences: A Pilot Project integrating History, Interpretation and 3D Documentation at Bodie SHP</b></p> | <p>Project will develop standards for the online app that will create community interaction in heritage resources.</p>   | <p>Capture 3D Digital Documentation</p>   | <p><b>COMPLETE</b></p>   |
|  |  | <p>Digital Documentation Standards</p>  | <p>December 2016</p>   |
|  |  | <p>Prototype Mobile App</p>   | <p>June 2017</p>   |
| <p><b>Framework for an Adaptive Reuse Program: Guidelines and Standards for the Use and Management of Historic Properties</b></p>                | <p>Use existing data and models of successful adaptive reuse projects to develop program framework, guidelines and standards.</p>  | <p>Framework for an Adaptive Reuse Program</p>  | <p>December 2016</p>   |
|  |  | <p>Guidelines and Standards</p>   | <p>June 2017</p>   |