

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

Fiscal Year 2016-17	Business Unit 3100	Department Office of Exposition Park Management	Priority No.
Budget Request Name 3100-300-BCP-DP-2016-A1		Program 2305 -Exposition Park Management	Subprogram

Budget Request Description
 Office of Exposition Park Management (OEPM) Assistant General Manager

Budget Request Summary

The Office of Exposition Park Management (OEPM) requests \$150,000 Exposition Park Improvement Fund and one position (Assistant General Manager) to assist in Park operations. The workload of the Park's General Manager has increased greatly over the past 2 years and the current organization requires another management position to assist in park operations. Examples of additional workload include: the addition of at least one NFL team with a possibility of a second NFL team, three major capital projects within the park--the building of a new soccer stadium, the renovation of the Coliseum, the construction of the Science Center Phase 3, and two adjacent public works projects, increased special events, increased contracts and the prospective bid for the 2024 Olympic Games. Additionally, OEPM is requesting to include provisional language, which would allow augmentations to the Exposition Park Improvement Fund for operational costs associated with major events at the park.

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 No	Code Section(s) to be Added/Amended/Repealed	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 Ana M. Lasso <i>Ana M. Lasso</i>	Date 2/4/2016	Reviewed By Patrick Kemp	Date 2/6/2016
Department Director Ana M. Lasso <i>Ana M. Lasso</i>	Date 2/6/2016	Agency Secretary John Laird <i>[Signature]</i>	Date 2/10/2016

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 4-1-16
---	---

A. Budget Request Summary

The Office of Exposition Park Management (OEPM) requests \$150,000 Exposition Park Improvement Fund and one position (Assistant General Manager, CEA A) to assist in Park operations

The workload of the Parks General manager has increased greatly over the past 2 years and the current organization requires another management position to assist in park operations. Examples of additional workload include: the addition of at least one NFL team potentially two, three on-site major capital projects each over a construction value \$150 million; two major adjacent capital projects that require interfacing with City of Los Angeles Public Works, County Public Works, and Los Angeles Department of Water and Power, increased special events, increased contracts with more frequent rotation of RFP solicitation process, and the proposal of the Los Angeles bid for the 2024 Olympics.

Additionally, OEPM is requesting to include provisional language, which would allow augmentations to the Exposition Park Improvement Fund for operational costs associated with major events at the park, after a 30-day notification period to the Joint Legislative Budget Committee (JLBC).

B. Background/History

Exposition Park was established in 1872 and named Agricultural Park, when the Southern District Agricultural Society purchased a 160-acre tract near present day Figueroa Street and Exposition Boulevard in Los Angeles. During the subsequent years, it was owned by different entities. In 1908, the State of California acquired the property and, in 1913, it was renamed Exposition Park.

Currently, Exposition Park houses the following:

- Three sports venues: Los Angeles Memorial Coliseum, Los Angeles Sports Arena, and Olympic Swim Stadium
- Three museums: Natural History Museum, California Science Center, and California African American Museum. All museums contain priceless exhibits, including the Endeavour Space Shuttle
- A Los Angeles Unified School District (LAUSD) elementary school
- A Los Angeles Universal Preschool (LAUP) program
- Ahmanson Senior Citizen Center
- W.M. Keck Amphitheater
- IMAX Theater.

All of the physical land, with the exception of EXPO Center and the Rose Garden, is owned by the State of California, and the majority of buildings and employees are also State. It is estimated there are four million visitors each year, which makes Exposition Park one of the busiest urban parks in the United States.

C. State Level Considerations

This proposal is consistent with OEPM's mission to provide the highest level of services, management and overall park beautification maintenance. OEPM is responsible for the development of park facilities and future infrastructure improvements. OEPM enriches the internal park community and in addition manages the green space and recreational areas for the surrounding neighborhood.

Exposition Park is a state asset and clean safe and efficient operation of the park is a benefit to the 4 million annual visitors.

Budget Change Proposal - Cover Sheet

DF-46 (REV 08/15)

D. Justification

Workload at Exposition Park is increasing and requires management trained individual to assist the general manager in critical parks operations. New workload at the park includes the following:

- The addition of one NFL team for the 2016 season and possible a second team in 2017.
- New Park Master Plan
- New Parking Request for Proposal (RFP)
- New Grounds and Landscape Request for Proposal (RFP)
- Working with the CHP to improve Park safety
- Major construction projects, including the demolition of the Sports Arena, building of a new professional soccer stadium, the Science Center Phase III, Air and Space Museum, the renovation/remodel of the Coliseum, the adjacent street widening of MLK Boulevard and the MyFig bike lane project that spans from 7th Street to MLK Boulevard along Figueroa Street.

The provisional language allowing the Exposition Park Fund to be augmented provides OEPM the ability to meet the operational needs of Exposition Park during major events.

The approval of this Budget Change Proposal (BCP) will assist OEPM in meeting its mission, which consists of providing the highest level of services, safety, management maximize revenues from both parking and special events, and overall park beautification maintenance

E. Outcomes and Accountability

The \$150,000 appropriation will fund a new position which will provide for more efficient management of the park, increase revenues, and provide a safe and beautiful venue for state citizens.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4

F. Analysis of All Feasible Alternatives

1. Do nothing. This alternative places great stress on the current management and could cause a decrease in revenues to the state
2. Appropriate \$150,000 and one position (Assistant General Manager, CEA A) to assist in Park operations. This alternative relieves stress on the current management and maximizes state revenues and public safety. The park needs a senior manager to assist in meeting the needs of the general manager and a wide variety of Park stakeholders, including the City and County of Los Angeles, the University of Southern California, local stakeholders, professional sports teams and event promoters. The provisional language will provide flexibility and allow OPEM to meet the operational needs of the Park when major events are being held on the premises.
3. Appropriate \$100,000 and one position (AGPA) to assist in Park operations. While this position would be helpful, a more senior management position is needed.

G. Implementation Plan

As soon as possible, OEPM will advertise and hire the appropriate individual target date is September 2016.

H. Recommendation

Recommend approval of \$150,000 Exposition Park Improvement Fund, provisional language, and one position (Assistant General Manager) to assist in Park operations.

Proposed Language:

2. Upon approval of the Director of Finance, the amount available for expenditure in this item may be augmented for park operational costs, including but not limited to increased security and parking associated with major events at Exposition Park. Any augmentation under this provision shall be authorized no sooner than 30 days after notification in writing of the necessity of the increase to the chairpersons of the committee in each house of the Legislature that consider appropriations, the chairpersons of the committees and the appropriate Subcommittees that consider the state budget, and the Chairperson of the Joint Legislative Budget Committee, or not sooner than whatever lesser time the chairperson of the joint committee, or his or her designee, may determine.

BCP Fiscal Detail Sheet

BCP Title: Office of Exposition Park Assistant General Manager

DP Name: 3100-300-BCP-DP-2016-A

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	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	94	94	94	94	94
Total Salaries and Wages	\$0	\$94	\$94	\$94	\$94	\$94
Total Staff Benefits	0	41	41	41	41	41
Total Personal Services	\$0	\$135	\$135	\$135	\$135	\$135
Operating Expenses and Equipment						
5301 - General Expense	0	15	15	15	15	15
Total Operating Expenses and Equipment	\$0	\$15	\$15	\$15	\$15	\$15
Total Budget Request	\$0	\$150	\$150	\$150	\$150	\$150

Fund Summary

Fund Source - State Operations						
0267 - Exposition Park Improvement Fund	0	150	150	150	150	150
Total State Operations Expenditures	\$0	\$150	\$150	\$150	\$150	\$150
Total All Funds	\$0	\$150	\$150	\$150	\$150	\$150

Program Summary

Program Funding						
2305 - Exposition Park Management	0	150	150	150	150	150
Total All Programs	\$0	\$150	\$150	\$150	\$150	\$150

Personal Services Details

		Salary Information								
		<u>Min</u>	<u>Mid</u>	<u>Max</u>	<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
Positions										
	7500 - - C.E.A. - A (Eff. 07-01-2016)				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										
	7500 - - C.E.A. - A (Eff. 07-01-2016)									
Total Salaries and Wages					\$0	\$94	\$94	\$94	\$94	\$94
Staff Benefits										
	5150350 - Health Insurance				0	14	14	14	14	14
	5150600 - Retirement - General				0	27	27	27	27	27
Total Staff Benefits					\$0	\$41	\$41	\$41	\$41	\$41
Total Personal Services					\$0	\$135	\$135	\$135	\$135	\$135