

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 3100-400-BCP-DP-2016-MR		Program 2305 -Exposition Park Management	Subprogram

Budget Request Description
 Office of Exposition Park Management (OEPM) Increase Parking and Landscaping Contracted Services

Budget Request Summary

The Office of Exposition Park Management (OEPM) requests \$515,000 from the Exposition Park Improvement Fund for the anticipated increase in parking (\$335,000 ongoing) and landscaping (\$180,000 one-time) contracted services. Since entering into a contract with University of Southern California (USC) in 2013, Exposition Park's parking and landscaping contractors have had to increase services not previously covered within their original contracts.

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 No	Code Section(s) to be Added/Amended/Repealed	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. <input type="checkbox"/> FSR <input type="checkbox"/> 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 5/9/2016	Reviewed By Patrick Kemp	Date 5/10/2016
Department Director Ana M. Lasso <i>Ana M. Lasso</i>	Date 5/9/2016	Agency Secretary John Laird <i>[Signature]</i>	Date 5/10/2016

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 <i>5/13/16</i>
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DF-46 (REV 08/15)

A. Budget Request Summary

The Office of Exposition Park Management (OEPM) requests \$515,000 from the Exposition Park Improvement Fund for the anticipated increases in the parking and landscaping contracted services. The increase for the new parking contract will be \$335,000 beginning July 1, 2016. The OEPM does not anticipate entering into a new landscaping contract until July 1, 2017. However, the current landscaping contractor has requested an increase to fund their increased costs related to increases in the minimum wage and the workload due to special events.

The parking and landscaping contractors' workload has increased due to the augmented tenancy and activity in the park. Examples of additional activity include the amount of special events that have been initiated by USC since entering into a Non-Disturbance Agreement (NDA) to operate the Sports Arena and Coliseum properties. The additional events require the parking and landscaping contractors to assist with operations and maintenance as it relates to each of these events. The addition of new tenants such as the Los Angeles Football Club (LAFC) on a permanent basis and the National Football League (NFL) on a temporary basis will have a dramatic increase in the demand for services provided by both the parking operations and grounds and landscape contractor.

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. NOTE: The Los Angeles Sports Arena will be transferred to the Los Angeles Football Club (LAFC) in June of 2016 for the development of a new major league soccer 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.

The Office of Exposition Park Management (OEPM) was established in 1999 and charged with providing management structure to facilitate coordination, scheduling and administration of park related activities. OEPM is responsible for public safety operations, parking services management and overall beautification maintenance. Under the direction of the General Manager, OEPM manages the parking and landscaping services through external contractors. Both contracts were originally negotiated for a three-year firm term and a two-year optional term. The contracts are now in the optional term period and require renegotiation.

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 and parking operations. OEPM is responsible for all the common areas, parking management, the development of park facilities and future infrastructure

Budget Change Proposal - Cover Sheet

DF-46 (REV 08/15)

improvements. OEPM enriches the internal park community and in addition manages the green space and recreational areas within the park for the benefit of the surrounding neighborhood.

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

D. Justification

The scope of work related to parking and landscaping contracted services has increased due to some of the following reasons:

- The increased number of special events generated by USC, which currently operates the Coliseum and Sports Arena properties.
- The addition of a new permanent tenant; the Los Angeles Football Club (LAFC) starting in June of 2016.
- The addition of one NFL team for the 2016 season for three years and a possible second team starting in 2017.
- Increase in park attendance due to the 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.
- An overall increase in park activity as each of the entities has developed more robust special program divisions, which generate increased need for parking and landscaping services.

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 to maximize revenues from both parking and special events, and overall park beautification and maintenance

E. Outcomes and Accountability

The requested appropriation will fund the anticipated increased contract amounts of \$335,000 ongoing for the parking contract and \$180,000 one-time for the landscaping contracted services.

Projected Outcomes

Budget Increase Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
		\$515	\$335	\$335	\$335	\$335

F. Analysis of All Feasible Alternatives

1. Do nothing. This alternative will result in reduced services in parking operations that will compromise securing state revenue and the grounds and landscape will be greatly reduced potentially creating unsafe, unclean, and hazardous conditions in the park.
2. Appropriate \$515,000 to address the added scope of work that the parking and landscaping contractors will address as a result of the growing needs of Exposition Park. This alternative provides for flexibility to provide all park entities the needed parking operations support, secure state revenue, and helps create pleasant, safe and clean conditions in and around the park.

G. Implementation Plan

As soon as possible, OEPM is currently advertising the parking operations Request for Proposal (RFP) and plans to award the contract by July 1, 2016 and is in the process of developing a landscaping RFP to bid and award by July 1, 2017.

H. Recommendation

Recommend approval of \$515,000 of the Exposition Park Improvement Fund to help address the growing demands of the parking operations and grounds and landscape contracted services.

BCP Fiscal Detail Sheet

BCP Title: Increase Parking and Landscaping Contracted Services

DP Name: 3100-400-BCP-DP-2016-MR

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Operating Expenses and Equipment						
5340 - Consulting and Professional Services - External	0	515	335	335	335	335
Total Operating Expenses and Equipment	\$0	\$515	\$335	\$335	\$335	\$335
Total Budget Request	\$0	\$515	\$335	\$335	\$335	\$335

Fund Summary

Fund Source - State Operations						
0267 - Exposition Park Improvement Fund	0	515	335	335	335	335
Total State Operations Expenditures	\$0	\$515	\$335	\$335	\$335	\$335
Total All Funds	\$0	\$515	\$335	\$335	\$335	\$335

Program Summary

Program Funding						
2305 - Exposition Park Management	0	515	335	335	335	335
Total All Programs	\$0	\$515	\$335	\$335	\$335	\$335