STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 07/23)

Fiscal Year	Business Unit Number	Department
2025-26	2660	Transportation

Hyperion Budget Request Name	Relevant Program or Subprogram
2660-066-BCP-2025-GB	Various

Budget Request Title
LA28 Transportation Network – Creating a Mobility Legacy that Supports the 2028 Olympic/ Paralympic Games.

Budget Request Summary
The California Department of Transportation requests a one-year increase of $17,554,000 from the State Highway Account in 2025-26 to plan and design a seamless transportation network that supports the Los Angeles 2028 Olympics and Paralympics Games.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☒ Trailer Bill Language ☐ Budget Bill Language ☐ N/A	Click or tap here to enter text.

Does this BCP contain information technology (IT) components? ☒ Yes ☐ No *If yes, departmental Chief Information Officer must sign.*	Department CIO	Date
	Click or tap here to enter text.	Click or tap to enter a 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. Click or tap here to enter text. **Project Approval Document:** Click or tap here to enter text.
Approval Date: Click or tap to enter a date. **Total Project Cost:** Click or tap here to enter text.

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
GLORIA ROBERTS	5/14/2025	KEITH DUNCAN	5/14/2025
Department Director	**Date**	**Agency Secretary**	**Date**
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Department of Finance Use Only

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

Principal Program Budget Analyst	Date submitted to the Legislature.
Click or tap here to enter text.	Click or tap to enter a date.

A. Problem Statement

The California Department of Transportation (Caltrans) requests a one-year increase of $17,554,000 from the State Highway Account in 2025-26 to plan and design a seamless transportation network that supports the Los Angeles 2028 (LA28) Olympics and Paralympics Games.

Millions of visitors, from around the world, will descend on Los Angeles. According to data models prepared by the City of Los Angeles, the Games are expected to generate 1.2 million peak day spectator trips. These statistics are equivalent to hosting seven Super Bowls every day, in Los Angeles, for a month. These guests will traverse the city, and their first impressions will be shaped by their experiences on our freeways.

During the Games, athletes, coaches, officials, and other key Games stakeholders will be moved to venues through a dedicated transport system. These stakeholders will use the Games Route Network (GRN), which is a network of dedicated lanes (typically, one lane in each direction) on relevant freeways and surface streets that connect sports competition venues to the Olympic and Paralympic Village, International Broadcast Center, and training facilities.

According to the private company INRIX which publishes research reports on traffic congestion, parking and roadway safety, the Los Angeles Region had four of the most congested freeway segments in the country for 2021. Simultaneously, the ports of Los Angeles and Long Beach ranked #1 and #2 respectively in twenty-foot equivalent container units in the country. Located within District 7, these two ports were invaluable in making California the equivalent of the 8th largest economy in the world in 2021. The Games will increase the demands on an already impacted State Highway System (SHS), but this BCP will help Caltrans deliver a safe and reliable multimodal transportation that will contribute to California's economic prosperity.

In 2016, during the candidacy for the 2024 Olympic Games, of which Caltrans was a participating agency, the bid included a provision to provide predictable and consistent travel times between Olympic and Paralympic venues. The way to do this is to activate dedicated Games lanes. Currently the SHS has dedicated lanes for express toll or high occupancy vehicles only. These facilities are not for special use, like Games transport. Furthermore, The California Department of Transportation (Caltrans) must work in collaboration with other local agencies to establish a smooth transition to and from the first/last mile. This will require improvements to the traffic management systems and close integration with local agency's traffic management systems.

Funding is needed now due to the long lead time required for planning, design, and procurement. Many elements for the LA28 project have long procurement and fabrication timelines. In typical projects, it could take over a year to procure and manufacture highway signs. The custom Olympic signs and equipment needed for this project cannot be purchased off-the-shelf and require considerable coordination and time. It is further important for Caltrans to work through this process to have a working pilot during the 2026 FIFA World Cup Games.

The purpose of this request is to provide initial resources (positions and operating expenses) to plan, design, implement, operate, and maintain a seamless transportation network that supports the Los Angeles 2028 Olympics and Paralympics Games, but also leaves an enduring impact. Improvements made to the Southern California transportation network and services include long-term benefits, advancements, and changes that contribute to enhancing safety, accessibility, efficiency, and sustainability.

This initiative represents a collaborative effort between the Games Mobility Executives (GME), comprised of leadership from key city and regional transportation agencies, who are responsible for public transport services and systems that will be used for the Games. The GME group includes executives from:

- LA28 Organizing Committee
- City of Los Angeles Mayor's Office
- Los Angeles County Metropolitan Transportation Authority (LA Metro)
- Los Angeles Department of Transportation (LADOT)
- Caltrans District 7
- The Southern California Regional Rail Authority (Metrolink)
- The Southern California Association of Governments (SCAG)LA County Metro (Metro)

Caltrans is a key partner and will spearhead the integration of a seamless transportation network, as well as be responsible for advanced maintenance strategies before, during, and after the games.

Since 2016, Caltrans – District 7 has participated in the City of Los Angeles candidacy efforts for the 2024 Games. Since winning the bid for the 2028 Games, District 7 continues to support the planning efforts related to mobility and transportation. Caltrans will need additional resources to support the Games and to achieve efficient mobility needs unrelated to the Games. Planning efforts will soon give way to operations efforts where Caltrans will confirm its infrastructure is in optimum working order to deliver a safe and reliable multimodal transportation network for all users before, during and after the Games.

B. Justification

The Projects Summary - In its 2024 Mobility Concept Plan Update, Metro identified 15 priority projects that should be completed by 2028. Caltrans will either lead or be directly involved in five of these projects. This budget proposal assessed the needs for immediate effort (for FY 2025-26) on the first two projects listed below:

1. The GRN
2. Integrated Transportation Management Project
3. Mobility Hub Improvements Project (future budget)
4. Countywide Transportation Demand Project (future budget)
5. Freight Transportation Demand Project (future budget)

<u>Solving the Problem</u>

The GRN project's primary aim is to facilitate the smooth movement of athletes, personnel, and officials between the Olympic Village and various competition venues but will have lasting impacts beyond 2028. With a focus on predictable travel times between venues, the GRN will deploy a range of strategies including dedicated Olympics-only lanes, advanced traffic management systems, and the integration of cutting-edge technologies. Spearheaded by the GME, with Metro leading the charge and Caltrans playing a significant role, the GRN project is poised to redefine transportation dynamics during the Olympic Games. Investing in proactive traffic operations and maintenance before, during, and after events like the 2028 Olympics is crucial for ensuring the success of the transportation system and the economic prosperity of California. By prioritizing these investments, we can anticipate and mitigate potential traffic congestion and disruptions, providing safer and more efficient transportation for all.

The lasting impact of these investments extends beyond the immediate event period. Enhanced technology and improved usability of the transportation network in Southern California result in greater efficiency, safety, and interoperability for years to come. By integrating advanced technologies and implementing best practices learned from event operations, we create a legacy of innovation and excellence in transportation management.

<u>GRN</u>

What is included in this budget proposal: Staff (PYs) and operating expenditures for 2025-26 costs related to the GRN.

What is not included in this budget proposal: Future staff and operating costs, as well as capital expenditures for the GRN improvements. The capital project is in the Project Initiation Document (PID) stage and staff is developing the preliminary design and clearing environmental. Caltrans is tracking the expenditures and will be reimbursed by Metro. Caltrans and Metro are currently working on obtaining funding for this project (via grants or federal appropriations). Also, a draft cooperative agreement for the work is currently in circulation. Also, not included in this proposal is the cost associated with local agency projects associated with the scope of work. Caltrans, with the Planning/Local Assistance Division will be working with Olympic venue cities to develop associated costs to implement the GRN on and off the SHS. Caltrans costs associated with this work will be assessed for a future budget proposal.

GRN Project Description

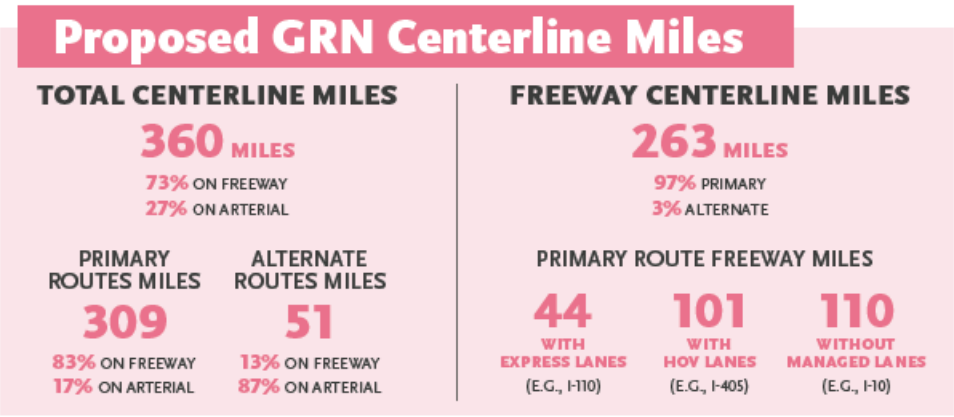
During the Games, the SHS will serve as the backbone of a road network, aptly titled the GRN, to facilitate the movement of athletes and related Games personnel to and from the Olympic Village and the various competition, broadcasting center and other relevant venues. Although this effort is led by District 7, the GRN will also be used in Riverside and San Bernardino County (Caltrans District 8) and Orange County (Caltrans District 12.)

The GRN is a temporary network of roads, freeways, highways, arterials, and Olympics-only lanes, activated two to four weeks prior to the start of the Olympic Games through completion of the Paralympic Games. The GRN is being designed and developed under the leadership of the GME, of which Metro is the lead agency and Caltrans is a significant participant and contributor. Caltrans will lead in the coordination of federal requirements to local agencies off the SHS.

The purpose of the GRN is to provide consistent and predictable travel times between venues. To do this, the following strategies will be used:

- Traffic signal infrastructure improvements (part of Integrated Transportation Management project)
- Increased staffing and coordination within a traffic control center
- Temporary traffic signal re-timing
- Enhanced response times to incidents, breakdowns, and obstructions
- Games-specific command, control, and communication arrangements
- Curb space management to keep roadways clear
- Pausing highway construction during the games with a construction moratorium
- Messaging to drivers and other road users before and during the Games to encourage non-Games Family users to avoid the GRN at peak travel times (part of Countywide Transportation Demand Management project)
- Re-timing of freight and deliveries to nighttime operation (part of Freight Transportation Demand Project)
- Strict enforcement of traffic regulations
- Deploying on-street officers and camera enforcement to prevent and enforce unauthorized use of the GRN

The GRN on the SHS constitutes approximately 73% of the 360 centerline miles planned for dedicated travel.



DISTRICT 7

Rte	From - To
1	I110 - Pacific Ave.
1	End of I10
2	S134 – Glendale Blvd
10	I605 – S57
10	Lincoln - 20th St
57	I10 – Via Verde (Frank Bonelli Park)
91	I110 – County Line
101	S2/Avarado St – I10
101	I405 to Havenhurst
101	I-405 - SR 134
105	I405 - I605
110	Downtown - SR91 - SR1 (PCH)
134	U101 – I210
210	S134 - Mountain
405	U101 – S22
10S	Downtown – I605
Glendale Bl	SR2 - U101

77%

DISTRICT 8

Rte	From - To
15	S91 - S71
71	I10 - S91
91	S71 - I15

5%

DISTRICT 12

Rte	From - To
39	I405 - PCH
57	S91 – Katella Ave
91	County Line – S57
405	S22 - Beach Blvd

17%

Integrated Transportation Management Project

What is included in this budget proposal: Staff (PYs) and operating expenditures for 2025-26 costs related to the Integrated Transportation Management project.

What is not included in this budget proposal: Future staff and operating costs, as well as maintenance costs associated with the project. Caltrans, with the Planning/Local Assistance Division will be working with Olympic venue cities to develop associated costs to implement the traffic signal integration on and off the SHS. Caltrans costs associated with this work will be assessed for a future budget proposal.

Established for the 1984 Olympic Games, the City of Los Angeles' Automated Traffic Surveillance and Control (ATSAC) Center uses real-time detector loops between and at intersections and changes the signal timing as traffic conditions change. Engineers see graphical representations of traffic conditions, are automatically notified when traffic conditions are abnormal (which could be the result of a crash, police, or fire emergency, etc.), and can visually observe conditions using cameras installed at major intersections. During the 1984 Summer Olympic Games even though daily traffic

volumes increased, there was an overall decrease in congestion due to the increased traffic management efforts undertaken by both Caltrans and the California Highway Patrol (CHP).

This Integrated Transportation Management project will integrate City's ATSAC with Caltrans' Los Angeles Regional Transportation Management Center (LARTMC) located in Glendale. The GRN is the backbone to the Games and helps ensure predictable drive time. This project works with the GRN to ensure the freeways and local streets are synchronized and address any increased demands on the SHS. The project will consider enhanced services, cloud-based and innovative technology for transportation monitoring and enforcement.

This project will also help the county and other city traffic management systems integrate and communicate so the travel from venue to venue is seamless. The city's ATSAC also supports LA Metro to move its trains and buses faster. With this project, the region's highway, rail, and bus systems will be integrated. Furthermore, the Emergency Command Center will also be run from the Integrated Traffic Management Center (TMC).

Integrated Transportation Management Project Description

While still under development, the scope of this project has eight (8) primary components. Caltrans will enhance our current TMC capabilities and functionality in five (5):

- Regional Integration of ITS Video Distribution System
- Center to Center Traffic Management System Data Exchange
- Systemwide Freeway Corridor Dynamic Ramp Metering
- Traveler Information and Dissemination
- Regional Traffic System Management and Operations Multi-jurisdictional Operations

The following scope elements will be handled exclusively by regional partners:

- Regional Traffic Management Digital Twin and Decision Support System (Metro only cost)
- LADOT Cloud-based GRN Transit Signal Priority Expansion (LADOT only cost)
- Virtual Traffic Signal Performance Measurement (Metro only cost)

For both the GRN and the Integrated Transportation Management projects, and the long lead time for planning, design, and procurement, Caltrans must begin work now to establish seamless, efficient, and welcoming freeway infrastructure. Given the additional demands that will be placed on the SHS, Caltrans will need to optimize system performance along the SHS, so the economy remains vibrant while ensuring the Games' transportation needs are met. Enhanced encampment, graffiti, and litter removal efforts now will not only improve safety but also contribute to the overall cleanliness and aesthetics of our roadways.

<u>Public Engagement</u>

As part of a separate effort, the LA28 team (under Metro leadership) will develop a Transportation demand management (TDM) plan. Through influencing travel behavior and optimizing the use of existing infrastructure, TDM can reduce congestion. The primary purpose is to promote the adoption of alternative transportation modes, such as public transport, cycling, and walking, thus mitigating the need for private car use. Through the implementation of strategies like telecommuting, flexible work hours, and freight efficiency, TDM can help mitigate the impacts of large events like the Games. The objective of the TDM plan is to:

- Reduce the number of vehicle trips and non-Games related traffic in the LA region by 20%
- Increase frequency on regional rail and other transit lines
- Remove digital barriers to travel; and
- Provide venue specific transportation information and access signs

GRN will require an advertising campaign to ensure compliance on lanes and require significant community-based engagements to ensure knowledge about streets closures around venues. Public engagement will include communication in the following areas:

- Engagement of constituents in the areas for traffic management
- Spectator and accredited specific communications plan
- Games stakeholder plan and
- Trip planning & digital wayfinding

During the London 2012 Olympics and Paralympics, TDM played a crucial role in managing the anticipated increase in travel demand. The city implemented a comprehensive plan that included measures such as encouraging telecommuting, promoting flexible work hours, and endorsing the use of public transportation. To accommodate the increase in visitors, London enhanced its public transport services, expanded bike-sharing programs. It also implemented a GRN which was heavily criticized, but the publicity also served as a warning to drivers about the lanes.

A significant communication strategy was also undertaken which communicated disruption in targeted interventions. By strategically integrating these TDM measures, London successfully reduced congestion and ensured the efficient movement of people during the Games, showcasing the effectiveness of TDM in managing large-scale events. Some of measures were very successful within the first week of the Games by realizing a reduction of more than 30% with their initial target of 20-25%.[1]

The schedule for the TDM project is as follows:

- 2024 Funding and begin engagement on TDM
- 2025 Develop TDM plans (freight and countywide)
- 2026 Develop Communication and education strategy
- 2027 Outreach and refinement; Public communication begins, business and resident engagement
- 2028 GRN publicity and engagement on planned closures; Stakeholder engagement and GRN deployment

C. Departmentwide and Statewide Considerations

This request represents a mission critical need and is in alignment with the department's current goals and strategic plan:

- Caltrans' Vision and Olympic Preparation: Caltrans envisions a brighter future through a world-class transportation network, aligning with our task of preparing freeways for the 2028 Olympics.

- Enhanced Maintenance in Line with Mission: Our request ensures freeway safety and aesthetics, reinforcing Caltrans' mission and engaging communities.

- Caltrans' Core Values in Action: By maintaining and improving the freeway system, we embody Caltrans' values, creating an inclusive transportation network for all Californians.

- Caltrans' Vision and Olympic Preparation: Caltrans envisions a brighter future through a world-class transportation network, aligning with our task of preparing freeways for the 2028 Olympics. Enhanced maintenance ensures safety and aesthetics, reinforcing our mission.

[1] International Olympic Committee (2013), *Final Report of the ICO Coordination Commission, Games of the XXX Olympiad, London 2012*

- CalSTA Priorities: Safety and Economic Prosperity: Addressing encampments enhances safety for travelers and those experiencing homelessness. Well-maintained freeways contribute to a thriving economy, supporting commerce, job access, and growth. Our actions align with CalSTA's vision of a prosperous California.

Work to be done in preparation for the 2028 Olympic Games agree with Caltrans workload priorities:

- Strategic Alignment: The request for additional resources aligns with our strategic goals for the preparation for the Los Angeles Olympics in 2028. These resources are critical for project planning, design, construction, cleanup, beautification, traffic management, and emergency preparedness.

- Operational Readiness: Additional positions (PYs) and OE allow us to handle the surge in demand before and during the event. This work focuses on optimizing traffic flow, improving safety, and maintaining facilities.

- Safety and Efficiency: The influx of visitors (currently estimated at 1.2 million peak spectator trips per day) requires proactive operations and safety measures. Additional resources allow us to address road conditions, signage, lighting, and emergency response.

- Community Impact: Beyond the Olympics, these investments benefit local communities. Road repairs, signage upgrades, and beautification projects align with our mission to serve all people and enhance their quality of life.

LA28 supports the ongoing work of local, state, and federal agencies to discover how LA28's temporary transportation needs can also improve Southern California's mobility future.

Working together with the GME and other public agencies, LA28 seeks to create unique synergies that influence the delivery of a sustainable, modernized transportation network, enabling transformational long-term enhancements to the region's transportation infrastructure, operations and systems that will benefit communities before, during and after the Games.

LA28, in collaboration with other GME agencies, has the ambition to do the following to contribute to a positive, equitable Games legacy:

<u>Accelerated Investment & Technology</u>

- Catalyze public agency investment in the region's existing and expanding transport system to provide enduring benefits for years to come by to linking short-term Games operations to the long-term vision of a multimodal, equitable and inclusive transport system.

- Collaborate with public and private partners to accelerate investment in emerging technologies that solve mobility problems and offer legacy benefits for the Games and the region.

- Encourage collaboration between public agencies to leave behind a legacy of a unified planning and implementation process across the region.

<u>Sustainability & Equity</u>

- Deliver a public transit first transport model for spectators to the greatest extent possible, which, in addition to being critical to the operational needs of the Games, can help encourage mode switch from cars to public transport for years to come.

- Maximize use of low and zero-emission transport options for all Games systems to the greatest extent possible operationally and fiscally.

- Provide transport options that maximize benefits for the most impacted and underserved communities and deliver safe, accessible, and reliable services that treat all travelers, including workers, spectators, stakeholders, and residents, with dignity.

- Activate local workforce opportunities such as working alongside the community to promote openings for residents to benefit from the Games.

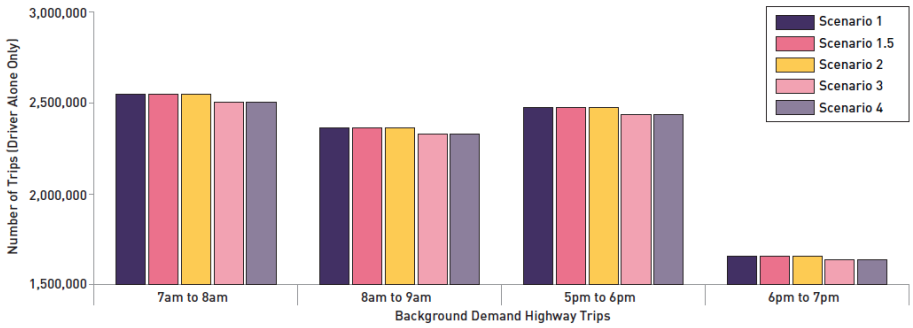
- Leverage the Games to change the way mobility in the LA region is considered, delivered, and utilized before, during, and after, shifting toward a more equitable, sustainable, and multimodal transport system.

D. Outcomes and Accountability

LA28's roadway key performance indicators provide a series of metrics through which 2028 Games impacts different infrastructure components.

Metric: Number of Trips

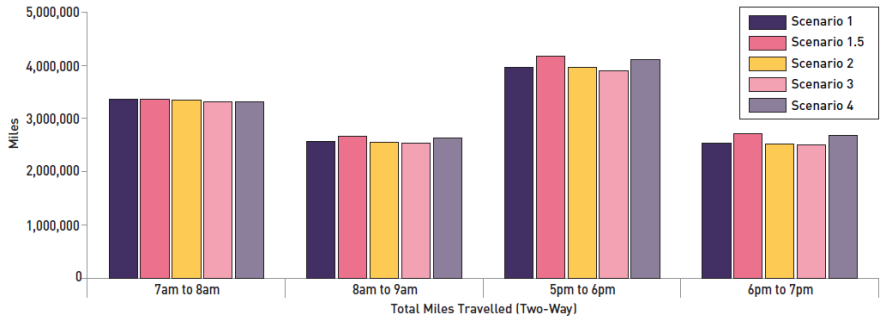
The modeling scenarios are based on a combination of one or more of the following four elements: 1) the background demand, 2) the Games demand, 3) the GRN, and 4) the TDM plan. The SCAG Activity Base Model (ABM) serves as the background demand. The Games demand will be based on the schedule of events and the number of tickets sold. The Games demand will be determined after the 2024 Paris Games. Once completed, it will be added to the model. A combination of these elements will be used to determine trips and trip durations. The sample images below show the sample modeling scenarios.



(Model image used for illustration purposes only)

Metric: Vehicle Miles Traveled

The Vehicle Miles Traveled (VMT) is another indicator that will be tracked across modeling scenario. This model will be able to show which peak hour results in higher volume.



(Model image used for illustration purposes only)

Metric: Volume to Capacity Ratio

The volume to capacity (V/C) ratio shows the modeling scenarios that operate over capacity.

VOLUME TO CAPACITY RATIO	SCENARIO 1	SCENARIO 1.5	SCENARIO 2	SCENARIO 3	SCENARIO 4
Under 0.8	106,618	102,092	103,905	105,842	101,143
0.8–0.9	10,012	10,425	9,946	9,836	10,229
0.9–1.0	8,511	8,948	8,374	8,235	8,696
1.0–1.1	7,274	7,891	7,228	7,060	7,780
Over 1.1	11,392	14,451	13,122	11,602	14,727
% of Segments Over 1.0	13.0%	15.5%	14.3%	13.1%	15.8%
Total*	**143,807**	**143,807**	**142,575**	**142,575**	**142,575**

(Model image used for illustration purposes only)

Metric: Travel Time Analysis

This metric compares the mean travel time between a selection of origin and destinations across all modeling scenarios. This is a primary metric. This metric will allow the team to provide journey time to each venue.

JOURNEY TIME ROUTE	FROM LOCATION	TO LOCATION	DISTANCE (MILES)					AVERAGE SPEED (MPH)					JOURNEY TIME (HH:MM:SS)				
			SCENARIO 1	SCENARIO 1.5	SCENARIO 2	SCENARIO 3	SCENARIO 4	SCENARIO 1	SCENARIO 1.5	SCENARIO 2	SCENARIO 3	SCENARIO 4	SCENARIO 1	SCENARIO 1.5	SCENARIO 2	SCENARIO 3	SCENARIO 4
Route 1 EB	Athletes Village	USC	14	14.8	14.4	14.4	14.4	19.3	19.6	15.9	16.4	14.5	00:43:20	00:45:25	00:54:24	00:52:46	00:59:38
Route 1 WB	USC	Athletes Village	12.9	12.9	13.9	13.9	13.9	20	18.4	16.6	19	16.3	00:38:40	00:41:55	00:50:15	00:43:58	00:51:14
Route 2 SB	Athletes Village	SoFI Stadium	14	17.8	17.7	17.6	17.8	16.3	19.1	19.9	20.1	19.3	00:51:31	00:55:53	00:53:35	00:52:27	00:55:06
Route 2 NB	SoFI Stadium	Athletes Village	13.5	13.3	14.4	14.3	14.4	23	20.3	20.5	21.4	20	00:35:17	00:39:17	00:42:03	00:40:10	00:43:01
Route 3 NB	LAX	LA Live	12.6	12.6	13.4	13.3	13.8	21.3	19.2	21	21.4	20.2	00:35:24	00:39:33	00:38:06	00:37:13	00:41:02
Route 3 SB	LA Live	LAX	13.1	14	13.9	13.7	14	20.5	20.1	21.3	22.3	20.8	00:38:24	00:41:43	00:39:08	00:36:55	00:40:28
Route 4 NB	Long Beach Pier	City Hall (Downtown LA)	26.5	28.8	26	26.1	26.3	35.3	33.5	27.2	28.3	26.3	00:44:57	00:51:29	00:57:22	00:55:19	00:59:59
Route 4 SB	City Hall (Downtown LA)	Long Beach Pier	25.8	25.9	26.3	26.2	26.4	21.9	20.5	21	21.9	20.5	01:10:32	01:15:41	01:15:19	01:11:47	01:17:09
Route 5 SB	Van Nuys Civic Center (San Fernando Valley)	3rd/Wilshire Intersection (Santa Monica)	13.7	13.7	13.8	13.6	13.8	23.3	23.2	21.9	21.8	21.7	00:35:24	00:35:36	00:37:44	00:37:22	00:38:03
Route 5 NB	3rd/Wilshire Intersection (Santa Monica)	Van Nuys Civic Center (San Fernando Valley)	13.8	13.8	13.9	13.7	14	22.6	22.3	21.2	21.4	21.3	00:36:34	00:36:57	00:39:25	00:38:23	00:39:26
Route 6 NB	LA Southwest College (South LA)	7th/Figueroa Intersection (Downtown LA)	10.6	10.4	10.5	10.5	10.4	28.5	25.2	24.1	23.3	19.9	00:22:16	00:24:49	00:26:12	00:27:08	00:31:31
Route 6 SB	7th/Figueroa Intersection (Downtown LA)	LA Southwest College (South LA)	10.6	10.9	11.7	11.7	11.7	17.7	16.3	12.2	16.1	14	00:36:01	00:40:04	00:57:34	00:43:46	00:50:10
Route 7 SB	Pasadena City College (Pasadena)	7th/Figueroa Intersection (Downtown LA)	12.1	12.4	12.8	12.4	15.2	25.6	23.6	18.7	18.1	19.8	00:28:18	00:31:30	00:40:56	00:40:59	00:46:02
Route 7 NB	7th/Figueroa Intersection (Downtown LA)	Pasadena City College (Pasadena)	14.5	14.5	16.1	15.5	16.1	17.9	15.7	12.6	14.6	13.2	00:48:36	00:55:25	01:16:36	01:03:28	01:13:13

(Model image used for illustration purposes only)

E. Implementation Plan *(Provide key milestones, deliverables, and timeline for implementation)*

Staffing Plan

The following is the staffing plan for resources requested in this proposal. The International Olympic Committee (IOC) put together guidelines for host cities and the host city's Organizing Committee of the Olympic Games (OCOG). In their publication entitled "*Guidelines on the Effective Delivery of*

Infrastructure and Associated Services for the Olympic Games"[2], the IOC provided "…15 recommendations to secure greater solidarity, further digitalization, increased sustainability and strengthened credibility in the organization of the Olympic and Paralympic Games." (https://stillmed.olympics.com/media/Documents/News/2023/10/19/IOC-OECD-Guidlines-en.pdf)

Some lessons learned from prior Olympics were identified in the report. These identified risks necessitating early resourcing and proper training of appropriate staff include:

- Lack of staff with diverse skills in the delivery of infrastructure and associated services could risk the effective and efficient delivery of the Games due to inadaptability;
- A lack of consistent, strong project leadership causes delays in decision making and setting clear direction;
- A lack of participation and transparency in the delivery of infrastructure and associated services can undermine public trust and citizen engagement with the Games; and
- Projects that are not prepared from an early stage, a weak cost plan or unfinished project scope and requirements can create unnecessary contract and financial management difficulties, as well as variations post-contract award that can significantly raise project costs (International Olympic Committee, 2020[14]).

For FY 2025-26, an increase of 92 positions is needed. A summary of the FY 2025-26 resource need is shown in the table below:

District	**Division**	**Classification**	**Class Code**	**Sum of Positions (FY 2025-26)**
07	**External Affairs**	Staff Service Manager I	4800	1
	Maintenance	Electrician I	6938	10
		Electrician II	6924	8
		Equipment Operator II	6286	10
		Landscape Maintenance Worker	6297	21
		Maintenance Worker	6287	31
	Traffic Design	Transportation Engineer Electrical	3609	1*
	Transportation Safety & Operations	Transportation Engineer Civil	3135	7
		Transportation Engineer Electrical	3609	2*
HQ	**Administration (DPAC)**	Associate Governmental Program Analyst	5393	1
			Grand Total	**92**

[2] OECD/IOC (2023), Guidelines on the Effective Delivery of Infrastructure and Associated Services for the Olympic Games, OECD Publishing, Paris, https://doi.org/10.1787/7e3f4805-en.

Operating Expenses – FY 2025-26 Include:

Maintenance
- Vehicle/Tool Equipment Rental Contract
- Material purchases required for maintenance plan

Transportation Safety & Operations
- Transportation Management System (TMS) Repairs
- Dynamic Corridor Ramp Meter System Service Contract
- Traffic Signal Synchronization
- Traffic Signal Management and Surveillance System
- Central System & TMS Communications End to End

Operating Expenses

For FY 2025-26, $7.18 million is needed. Additional resources will be needed over the next two budget cycles to meet the increased need. A summary of the FY 2025-26 operating expenditure need is summarized in the table below:

Program	**Type**	**FY 2025-26 ($'s in $1,000's)**
Maintenance	Lease	$551
	Material	$65
Maintenance Total		**$616**
Transportation Safety & Operations	Hardware	$1,749
	Service Contract	$4,815
Transportation Safety & Operations Total		**$6,564**
Grand Total		**$7,180**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: 2028 Olympic Games Transportation Network **BR Name: 2660-168-BCP-2025-MR**

Budget Request Summary

	FY25					
	CY	**BY**	**BY+1**	**BY+2**	**BY+3**	**BY+4**
Salaries and Wages						
Earnings - Permanent	0	6,158	0	0	0	0
Total Salaries and Wages	**$0**	**$6,158**	**$0**	**$0**	**$0**	**$0**
Total Staff Benefits	0	3,374	0	0	0	0
Total Personal Services	**$0**	**$9,532**	**$0**	**$0**	**$0**	**$0**
Operating Expenses and Equipment						
5301 - General Expense	0	524	0	0	0	0
5302 - Printing	0	22	0	0	0	0
5304 - Communications	0	102	0	0	0	0
5306 - Postage	0	5	0	0	0	0
5320 - Travel: In-State	0	72	0	0	0	0
5322 - Training	0	10	0	0	0	0
5326 - Utilities	0	79	0	0	0	0
5344 - Consolidated Data Centers	0	28	0	0	0	0
5346 - Information Technology	0	1,749	0	0	0	0
539X - Other	0	616	0	0	0	0
54XX - Special Items of Expense	0	4,816	0	0	0	0
Total Operating Expenses and Equipment	**$0**	**$8,023**	**$0**	**$0**	**$0**	**$0**
Total Budget Request	**$0**	**$17,555**	**$0**	**$0**	**$0**	**$0**

Fund Summary

Fund Source - State Operations						
0042 - State Highway Account, State Transportation Fund	0	17,554	0	0	0	0
Total State Operations Expenditures	**$0**	**$17,554**	**$0**	**$0**	**$0**	**$0**
Fund Source - Capital Outlay						
0042 - State Highway Account, State Transportation Fund	0	1	0	0	0	0
Total Capital Outlay Expenditures	**$0**	**$1**	**$0**	**$0**	**$0**	**$0**
Total All Funds	**$0**	**$17,555**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding

1835019 - Capital Outlay Projects	0	1	0	0	0	0
1835047 - Operations	0	8,628	0	0	0	0
1835056 - Maintenance	0	8,641	0	0	0	0
9900100 - Administration	0	285	0	0	0	0
Total All Programs	**$0**	**$17,555**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Staff Benefits						
5150350 - Health Insurance	0	974	0	0	0	0
5150600 - Retirement - General	0	2,003	0	0	0	0
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	184	0	0	0	0
5150900 - Staff Benefits - Other	0	213	0	0	0	0
Total Staff Benefits	**$0**	**$3,374**	**$0**	**$0**	**$0**	**$0**
Total Personal Services	**$0**	**$3,374**	**$0**	**$0**	**$0**	**$0**

Last BIP Refresh: 05/14/2025, 10:42 AM

Report Runtime: 05/14/2025, 10:44 AM

Data Source: PRDDMV1

POV Selection:

Parameter	Value
Year	FY25
Version	MR Working
Department	2660
BR Name and BR Title	2660-168-BCP-2025-MR - 2028 Olympic Games Transportation Network