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

Fiscal Year	Business Unit Number	Department
2026-27	3100; 0540	Exposition Park, California Natural Resources Agency

Hyperion Budget Request Name	Relevant Program or Subprogram
3100-003-BCP-2026-GB; 0540-030-BCP-2026-GB	2305; 0320

Budget Request Title
Exposition Park Baseline Augmentations for Operational Sustainability and Legal Support

Budget Request Summary
The Office of Exposition Park Management and Natural Resources Agency request $1,698,000 Exposition Park Improvement Fund ongoing to support increased baseline public safety and legal services.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed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

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. N/A **Approval Date:** N/A

Project Approval Document: N/A **Total Project Cost:** N/A

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
Adriana Vasquez	1/9/2026	Bryan Cash	1/9/2026
Department Director	**Date**	**Agency Secretary**	**Date**
Andrea Ambriz	1/9/2026	Wade Crowfoot	1/9/2026

Department of Finance Use Only

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

Principal Program Budget Analyst	Date submitted to the Legislature
Lizzie Urie	1/9/2026

A. Problem Statement

Exposition Park provides equitable access to art, cultural, community, sports, entertainment, and educational venues for millions of visitors annually.

The magnitude of the Park's growth presents legal and public safety needs, particularly for the Office of Exposition Park Management's Department of Public Safety (DPS), which is responsible for maintaining the safety of employees and visitors at Exposition Park. The California Highway Patrol (CHP) and Exposition Park hold an interagency agreement that provides CHP officers to support DPS in preserving a safe and secure environment within the Park. However, the existing contract resources are insufficient to continue providing the necessary coverage for the Park.

As Park usage increases, so too does the demand on capacity to fulfill leases and contractual agreements, mitigate risk, and uphold the Park's services and statutory obligations. The Office of Exposition Park Management does not have staff with sufficient legal expertise to effectively conduct oversight and analysis for management of complex contractual obligations.

Resource History
(Dollars in thousands)

Program Budget	**PY - 4**	**PY - 3**	**PY - 2**	**PY-1**	**PY**	**CY**
Actual Legal Expenditures*	$7	$0	$174	$117	$32	$195
Authorized Expenditures by CHP Interagency Agreement	$2,075	$2,075	$2,075	$2,283	$2,483	$2,488
Actual Expenditures by CHP Interagency Agreement	$1,850	$2,075	$2,075	$2,483	$2,488	$3,000

**Legal: No funding was budgeted, however OEPM engaged DOJ and CNRA for legal support.*

B. Justification

The Office of Exposition Park Management's staff capacity is insufficient to meet operational needs. Without sufficient staff capacity to meet public safety and legal compliance, Exposition Park is at risk of decreased attendance and diminished revenue.

Requested funding will support public safety at Exposition Park through expansion of the inter-agency agreement with CHP, supplemental private security contracting, one Dispatch Clerk, and one Attorney IV (at Natural Resources Agency) to support technical and complex legal guidance needed for litigation, negotiation, contract and lease management, and risk mitigation.

Public Safety Staffing (police, private security and dispatch staff):

The Office of Exposition Park Management requests $1,311,000 in Exposition Park Improvement Fund ongoing to support public safety through expansion of the existing inter-agency agreement with CHP, a private security contract, and one Dispatch Clerk position. Current staffing levels in DPS are unable to handle 24/7 public safety coverage at Exposition Park. The requested funding expands public safety staffing by sworn CHP officers and supplements that provided coverage

with non-sworn private security. The Dispatch Clerk will provide 24/7 dispatch assistance and facilitate coverage to address incidents, emergencies, safety concerns, and risks.

Legal Counsel:

The California Natural Resources Agency (CNRA) requests $387,000 Exposition Park Improvement Fund and position authority ongoing for one Attorney IV to support Exposition Park by providing guidance on complex legal issues at the Park. The Attorney IV will serve as dedicated counsel to the Office of Exposition Park Management to provide necessary legal guidance needed for contracts, negotiations, legal claims and settlements, litigation, and risk management. Dedicated legal counsel will provide specialized knowledge in areas such as contract law, regulatory compliance, risk management, and dispute resolution, which are crucial for the successful operation and future development of Exposition Park. Additionally, counsel will advise on existing lease and Non-Disturbance Agreement assessments.

C. Departmentwide and Statewide Considerations

Exposition Park is the primary public green space within a 3-mile radius of its neighboring community and serves over 500,000 residents that live in the area. The Park seeks to promote equity, environmental justice, and access to the outdoors. Exposition Park is responsible for public safety parkwide and for various complex leases, operating agreements, and other legal obligations. Existing staff capacity of Exposition Park is insufficient to meet parkwide needs.

Public Safety Staffing (police, private security and dispatch staff):

This funding will enhance response to routine public safety operations, as well as upcoming, high-profile international events, such as the 2028 Olympics and Paralympics. The proposal is vital to ensuring a safe and secure environment for millions of visitors to the Park from its immediate community and from around the world. It is crucial to have an adequate number of trained police and security personnel to maintain a safe and secure environment within the Park. Additionally, Exposition Park can strengthen engagement with park visitors, neighboring communities, and Park entities proactively to foster trust, address concerns, and implement preventive measures that maintain a healthy and safe park environment.

Legal Counsel:

Legal coordination is essential due to the Park's diverse tenant portfolio and the volume of daily and special events, including the 2028 Olympic and Paralympic Games. Park-wide infrastructure and safety initiatives require sophisticated legal analysis and guidance in collaboration with Park partners and numerous stakeholders. The Attorney IV position will play a critical role in safeguarding and building revenue for the Exposition Park Improvement Fund by supporting increased activation of Park property for rentals, overseeing contracts, and advising on compliance matters. In addition to the rise in litigation experienced in recent years, Exposition Park anticipates further legal demands and potential settlements. The extensive activities leading up to, during, and following the 2028 Olympics and Paralympics will necessitate strong legal management and coordination to ensure smooth operations, protect state interests, and minimize risk.

D. Outcomes and Accountability

This request will ensure sufficient public safety coverage at Exposition Park, resulting in improved officer safety, increased operational readiness, enhanced emergency response capabilities, and greater law enforcement visibility throughout the Park. Exposition Park will establish clear performance measures—including deployment schedules, reductions in response times, officer feedback surveys, and documented assessments of incident response effectiveness and post-event outcomes.

Additionally, funding will facilitate long-term value and equity by ensuring that Exposition Park has the police, security resources, and modernized safety infrastructure required to support expanded park operations, growing attendance, and major upcoming events.

This request will also improve staff efficiency by mitigating legal and operational risks associated with increased Park activity. With additional staffing capacity, Exposition Park anticipates greater operational effectiveness and the ability to expand revenue-generating activities.

E. Implementation Plan

The Office of Exposition Park Management will continue to engage with CHP to enhance public safety coverage at Exposition Park, in fulfillment of the existing inter-agency agreement with CHP, in addition to private security and the hiring of the new Dispatch Clerk. In addition, CNRA will coordinate with Exposition Park to recruit and hire the Attorney IV position.

F. Supplemental Information

N/A

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Exposition Park Legal Support

BR Name: 0540-102-BCP-2026-GB

Budget Request Summary

Personal Services

Personal Services	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 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	193	193	193	193	193
Total Salaries and Wages	**$0**	**$193**	**$193**	**$193**	**$193**	**$193**
Total Staff Benefits	0	155	155	155	155	155
Total Personal Services	**$0**	**$348**	**$348**	**$348**	**$348**	**$348**

Operating Expenses and Equipment

Operating Expenses and Equipment	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
5301 - General Expense	0	10	10	10	10	10
5304 - Communications	0	2	2	2	2	2
5320 - Travel: In-State	0	16	16	16	16	16
5322 - Training	0	3	3	3	3	3
5324 - Facilities Operation	0	3	3	3	3	3
5340 - Consulting and Professional Services - External	0	188	188	188	188	188
5346 - Information Technology	0	5	5	5	5	5
Total Operating Expenses and Equipment	**$0**	**$227**	**$227**	**$227**	**$227**	**$227**

Total Budget Request

Total Budget Request	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
Total Budget Request	**$0**	**$575**	**$575**	**$575**	**$575**	**$575**

Fund Summary

Fund Source

Fund Source	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
State Operations - 0267 - Exposition Park Improvement Fund	0	575	575	575	575	575
Total State Operations Expenditures	**$0**	**$575**	**$575**	**$575**	**$575**	**$575**
Total All Funds	**$0**	**$575**	**$575**	**$575**	**$575**	**$575**

Program Summary

Program Funding

Program Funding	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
0320 - Administration of Natural Resources Agency	0	575	575	575	575	575
Total All Programs	**$0**	**$575**	**$575**	**$575**	**$575**	**$575**

Personal Services Details

Positions

Positions	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
5780 - Attorney IV	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	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
5780 - Attorney IV	0	193	193	193	193	193
Total Salaries and Wages	**$0**	**$193**	**$193**	**$193**	**$193**	**$193**

Staff Benefits

Staff Benefits	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
5150350 - Health Insurance	0	60	60	60	60	60
5150500 - OASDI	0	20	20	20	20	20
5150600 - Retirement - General	0	72	72	72	72	72
5150900 - Staff Benefits - Other	0	3	3	3	3	3
Total Staff Benefits	**$0**	**$155**	**$155**	**$155**	**$155**	**$155**

Total Personal Services

Total Personal Services	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
Total Personal Services	**$0**	**$348**	**$348**	**$348**	**$348**	**$348**

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Exposition Park Baseline Augmentations for Operational Sustainability and Legal Support

BR Name: 3100-003-BCP-2026-GB

Budget Request Summary

Personal Services

Personal Services	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
Salaries and Wages Earnings - Permanent	0	91	91	91	91	91
Total Salaries and Wages	**$0**	**$91**	**$91**	**$91**	**$91**	**$91**
Total Personal Services	**$0**	**$91**	**$91**	**$91**	**$91**	**$91**

Operating Expenses and Equipment

Operating Expenses and Equipment	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
5340 - Consulting and Professional Services - Interdepartmental	0	520	520	520	520	520
5340 - Consulting and Professional Services - External	0	700	700	700	700	700
Total Operating Expenses and Equipment	**$0**	**$1,220**	**$1,220**	**$1,220**	**$1,220**	**$1,220**

Total Budget Request

Total Budget Request	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
Total Budget Request	**$0**	**$1,311**	**$1,311**	**$1,311**	**$1,311**	**$1,311**

Fund Summary

Fund Source

Fund Source	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
State Operations - 0267 - Exposition Park Improvement Fund	0	1,311	1,311	1,311	1,311	1,311
Total State Operations Expenditures	**$0**	**$1,311**	**$1,311**	**$1,311**	**$1,311**	**$1,311**
Total All Funds	**$0**	**$1,311**	**$1,311**	**$1,311**	**$1,311**	**$1,311**

Program Summary

Program Funding

Program Funding	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
2305 - Exposition Park Management	0	1,311	1,311	1,311	1,311	1,311
Total All Programs	**$0**	**$1,311**	**$1,311**	**$1,311**	**$1,311**	**$1,311**

Personal Services Details

Positions

Positions	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
1660 - Dispatcher-Clk	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	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
1660 - Dispatcher-Clk	0	91	91	91	91	91
Total Salaries and Wages	**$0**	**$91**	**$91**	**$91**	**$91**	**$91**

Total Personal Services

Total Personal Services	2025-26 Current Year	2026-27 Budget Year	2027-28 BY+1	2028-29 BY+2	2029-30 BY+3	2030-31 BY+4
Total Personal Services	**$0**	**$91**	**$91**	**$91**	**$91**	**$91**