Fiscal Year	Business Unit Number	Department
2025-2026	3100	Exposition Park – California Science Center

Hyperion Budget Request Name	Relevant Program or Subprogram
3100-002-BCP-2025-GB	2300

Budget Request Title

California Science Center: Phase III Air and Space Center Facility Core Operations

Budget Request Summary

The California Science Center (Science Center) requests $664,000 General Fund and 5 permanent positions in 2025-26, increasing to $915,000 in 2029-30 and ongoing to provide the minimum level of resources needed to operate the state-approved Phase III Facility consistent with the Science Center's lease obligations.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed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

Approval Date: 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
Katrina Opendo/Patricia Marquez	1/10/2025	Patricia Marquez	1/10/2025
Department Director	**Date**	**Agency Secretary**	**Date**
Jeffrey N. Rudolph	1/10/2025	Wade Crowfoot	1/10/2025

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	1/10/2025

A. Problem Statement

Overview of BCP Request

The California Science Center (Science Center) requests $664,000 General Fund and 5 permanent positions in 2025-26, increasing to $915,000 on an ongoing basis beginning in 2029-30 to support the baseline operations associated with the state-approved 200,000-square-foot Air and Space Center. This BCP does not reflect the resources needed to facilitate the public opening of the Phase III facility; rather it will provide the minimum level of resources required to maintain the building as required by the Science Center's lease obligations.

The Phase III Project of the California Science Center (Phase III Project) is defined in the Exposition Park and California Science Center Master Plan (Master Plan) and authorized under the Food and Agricultural Code Section 4103. Construction of the Phase III Facility, called the Samuel Oschin Air and Space Center, began in March 2022, with construction lasting approximately three years. The new facility is approximately 200,000 square feet and will nearly double the size of the Science Center and the number of exhibits. The facility expansion consists of four floors and three major galleries—Air, Space, and Shuttle—and integrates the Science Center's signature hands-on educational exhibits with a diverse collection of aircraft and spacecraft, including the space shuttle Endeavour displayed in a 'ready-for-launch' position.

The Phase III Project is an integral part of the 1993 Master Plan and vision to continue to promote science learning for school-aged children, parents, teachers, community educators, and the general public.

Current Status of the Construction Project

The Food and Agricultural Code Section 4103.5 authorizes the Science Center to enter into a 30-year lease with the California Science Center Foundation (Foundation) for the purpose of the Foundation developing, designing, constructing, equipping, furnishing, and funding the Phase III Project. The authorized lease was executed in 2020. The entire design and construction cost of the Phase III Project shall be the responsibility of the Foundation. Project costs are estimated to be $425 million.

The project architectural plans were completed in 2016 by Zimmer Gunsul Frasca architects. The construction contract was awarded to Matt Construction.

In July 2021, the Foundation reached the fundraising threshold agreed to by the California Science Center Foundation Board of Trustees (Board of Trustees) to begin construction and assembled the bond team that would oversee the sale of the tax-exempt bonds to partially fund the project.

Pricing of the tax-exempt bonds to finance the project took place on October 5, 2021, with the bond sale closing on October 19, 2021. The entire financing process has been completed and a Guaranteed Maximum Price contract amendment with Matt Construction was signed in November 2021.

State agreements were fully executed in 2020. The project is being reviewed and inspected with the Department of General Services (DGS).

Consistent with the Phase III lease agreement and the 50-year joint operating agreement (JOA), the Science Center is responsible for all building and exhibit maintenance and repairs, utilities, taxes, and assessments.

Support Ongoing Facilities Operations and Maintenance
This request will provide the minimum level of resources required to maintain the building on an ongoing basis. Facilities operations and maintenance include:

1. Recruitment and phased hiring of state employees in custodial and facility operations classifications.

2. Minimum level of ongoing resources for facility maintenance supplies and contracting services.

3. Recruitment of contracted staff to support specialized functions.

Background/History
The operating projections capture items necessary to support the minimum level of ongoing resources for operations and maintenance of the Phase III facility. One –time items include personnel onboarding general expenses. Recurring items include training, facility maintenance, exhibit maintenance and monitoring, communications, equipment maintenance, etc. The projections are based on the premise that the new facility will nearly double the size and personnel profile of the existing Phase I and II facilities combined. Market research and historical procurement data are used as baseline information for projected operational and maintenance costs.

Resource History
(Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY-1	PY	CY
Authorized Expenditures	23,116	22,291	23,525	24,359	27,052	29,689
Actual Expenditures	22,893	21,945	23,439	24,303	26,507	29,639
Revenues	N/A	N/A	N/A	N/A	N/A	N/A
Authorized Positions	119.0	119.0	119.0	119.0	121.0	128.0
Filled Positions	100.4	101.0	100.0	100.2	102.5	125.0
Vacancies	18.6	18.0	19.0	18.8	18.5	3.0

B. Justification

Requested Staffing Resources:

Of the amount requested, the Science Center requests $276,000 General Fund in 2025-26 and $471,000 ongoing to support 5 permanent positions. The amount requested in 2025-26 reflects partial funding based on the number of quarters the positions are needed in this year.

Division	Classification	Year Needed	No. of Quarters
Operations	Stationary Engineer (2)	2025-26	3

Operations	Custodian I (2)	2025-26	2
Operations	Building Maintenance Worker (1)	2025-26	2

1. **Stationary Engineer**
   The Science Center requests two full-time Stationary Engineer positions, anticipated to be filled in October 2025. These positions are required to coordinate the turnover of the building systems in the permanent facility. Because the Phase III Facility will share systems with the current facility, Stationary Engineers will be vital to ensure that start up and commissioning of the systems do not disrupt current operations. The engineers will work directly with the contractor to document sign-off on all HVAC, fire suppression systems, access control system, chilled and hot water systems, and domestic water system.

   These positions are needed to support the ongoing facility operations including the inspection, maintenance and troubleshooting of heating, ventilation, air conditioning, fire safety systems, auxiliary electrical plants, mechanical and power equipment, including but not limited to, air compressors, heat exchangers, centrifugal and positive displacement pumps, electrical and mechanical meters, electronic components, valves, piping, blowers, and flow meters.

2. **Custodian I**
   The Science Center requests two full-time Custodian I positions, anticipated to be filled in February 2026, to ensure the maintenance and cleanliness standards of the new facility are met.

3. **Building Maintenance Worker**
   The Science Center requests one full-time Building Maintenance Worker position, anticipated to be filled in February 2026, to assist with newly commissioned building systems and perform a broad range of maintenance tasks in support of a journey level tradesmen.

Requested Operations and Expenses Resources:

- **Travel:** $1,000 in 2025-26 and ongoing to fund travel transit subsidy costs for 5 positions. No out-of-state travel is requested.

- **Training:** $2,000 in 2025-26 and ongoing for onboarding and annual training costs. Mandatory onboarding training is approximately $350 per staff per year. Annual training includes state-required harassment and diversity training, Science Center "core" training, evacuation/emergency training and injury prevention, as well as any required job-specific trainings.

- **Facility Operations:** $280,000 in 2025-26 and ongoing for facility costs. The Phase III Facility will require a broad range of maintenance and repair supplies and services, including but not limited to custodial/cleaning supplies, refuse and recycling services, fire alarm/sprinkler testing, window washing, security camera maintenance, rigging inspections, artifact cleaning and preservation, fire extinguisher maintenance, building maintenance supplies, automatic door maintenance, equipment parts/hardware, and plumbing/electrical/HVAC supplies.

- **Contracts – Interagency:** $2,000 in 2025-26 and ongoing for M365 licenses. Recurring subscription of M365 licenses is needed for the additional positions. Rates are calculated at an average of 7 percent annual increase based on the quote from the California Department of Technology.

- **Contracts – External:** $103,000 in 2025-26, $141,000 in 2026-27, $147,000 in 2027-28, $153,000 in 2028-29, and $159,000 ongoing to support personal services contracts for the following services:

    1. **Information Technology:** The Science Center has an IT help desk contract which must be expanded to include additional workstations.

    2. **Specialized Services:** Services are required to maintain Air and Space Center artifacts and maintain the operating condition of exhibits.

C. Departmentwide and Statewide Considerations

1. The Phase III Project represents the continued fulfillment of the Master Plan and vision to promote science learning for school-aged children, parents, teachers, community educators, and general public. It builds on the Governor's education-forward agenda by leveraging state resources to create innovative approaches to teaching. California's future success depends on a STEM-literate generation. Our state is challenged to maintain and expand its leadership position as an innovator and incubator of scientific and technological advancement. Science and technology-driven industries continue as vital economic engines for the state, including the rapidly emerging field of biotechnology where California has taken purposeful steps to assure that it retains a leadership position in the world. An essential ingredient for assuring this continued success involves the development and maintenance of a scientifically literate workforce from which new discoveries and inventions will emerge.

2. The Phase III Project will be accomplished by public-private partnerships. When completed, the Samuel Oschin Air and Space Center will increase the value of property assets, enhance educational opportunities, and generate tourism, employment, and revenue for the local and state economy.

3. Representatives from the Science Center's staff, Board of Directors and Board of Trustees, along with the Phase III Project architects, have invested significant time and resources to ensure that the Air and Space Center will have a positive impact on all of the facilities within Exposition Park, including the California African American Museum (CAAM). The building has been designed to avoid casting shadows on CAAM and will enhance existing pedestrian views of CAAM.

4. The Phase III Project will reinforce the Science Center's position as one of California's premier family destinations featuring award-winning exhibits and education programs. The Science Center targets the workforce of tomorrow, ensuring California remains competitive in the technological and scientific marketplace.

5. The Science Center is located in Exposition Park, a 160-acre tract of which the state is the primary landowner. In addition, other entities—CAAM, Office of Exposition Park Management (OEPM), City of Los Angeles, County of Los Angeles, Coliseum Commission, and University of Southern California—have invested significant resources in capital projects in Exposition Park.

6. The Science Center submitted an informational BCP in 2014-15, at the request of the Department of Finance (DOF), to ensure that all parties acknowledged that approval of the project would result in future state operating support costs.

7. The Science Center has legal obligations to maintain the Phase III facility and will be deemed in default of the Lease Purchase Agreement if this obligation is not met.

D. Outcomes and Accountability

This request will provide the minimum level of resources needed to maintain the Phase III facility on an ongoing basis as required by lease obligations. These resources will allow the legal obligations to maintain the Phase III facility to be met and the Science Center will not be in default of the Lease Purchase Agreement. Although this request does not provide resources to facilitate the facility's public opening, it demonstrates the state's commitment to meeting its lease obligations to the Phase III Project amidst challenging financial constraints.

The Science Center will continue to use existing reporting and tracking systems for procurement, property, and inventory to include items and equipment needed to operate the Phase III facility. The Science Center will continue to submit monthly program and budget progress reports to the Board of Directors, who are appointed by the Governor. The Science Center will submit a request for funding to open the Air and Space Center to the public in a future budget cycle.

E. Implementation Plan

Recruitment of positions will begin immediately. However, hiring will not occur until positions are officially established. The Science Center will utilize all state lists and promote upward mobility for current employees. All hiring will be subject to fingerprint and background clearance by the California Department of Justice.

The Science Center proposes to expand its current contract with the Foundation to continue to provide specialized functions requiring skills not generally available in state civil service.

F. Supplemental Information

N/A

BCP Fiscal Detail Sheet

BCP Title: California Science Center: Phase III Air and Space Center Facility Core Operations

BR Name: 3100-002-BCP-2025-GB

Budget Request Summary

Personal Services

Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Positions - Permanent	0.0	5.0	5.0	5.0	5.0	5.0
Total Positions	**0.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**
Salaries and Wages Earnings - Permanent	0	180	303	303	303	303
Total Salaries and Wages	**$0**	**$180**	**$303**	**$303**	**$303**	**$303**
Total Staff Benefits	0	96	168	168	168	168
Total Personal Services	**$0**	**$276**	**$471**	**$471**	**$471**	**$471**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5320 - Travel: In-State	0	1	1	1	1	1
5322 - Training	0	2	2	2	2	2
5324 - Facilities Operation	0	280	280	280	280	280
5340 - Consulting and Professional Services - External	0	103	141	147	153	159
5340 - Consulting and Professional Services - Interdepartmental	0	2	2	2	2	2
Total Operating Expenses and Equipment	**$0**	**$388**	**$426**	**$432**	**$438**	**$444**

Total Budget Request

Total Budget Request	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Budget Request	**$0**	**$664**	**$897**	**$903**	**$909**	**$915**

Fund Summary

Fund Source

Fund Source	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
State Operations - 0001 - General Fund	0	664	897	903	909	915
Total State Operations Expenditures	**$0**	**$664**	**$897**	**$903**	**$909**	**$915**
Total All Funds	**$0**	**$664**	**$897**	**$903**	**$909**	**$915**

Program Summary

Program Funding

Program Funding	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
2300 - California Science Center	0	664	897	903	909	915
Total All Programs	**$0**	**$664**	**$897**	**$903**	**$909**	**$915**

Personal Services Details

Positions

Positions	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
2011 - Custodian I	0.0	2.0	2.0	2.0	2.0	2.0
6215 - Bldg Maint Worker	0.0	1.0	1.0	1.0	1.0	1.0
6712 - Stationary Engr	0.0	2.0	2.0	2.0	2.0	2.0
Total Positions	**0.0**	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

Salaries and Wages

Salaries and Wages	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
2011 - Custodian I	0	36	87	87	87	87
6215 - Bldg Maint Worker	0	23	55	55	55	55
6712 - Stationary Engr	0	121	161	161	161	161

Total Salaries and Wages	**$0**	**$180**	**$303**	**$303**	**$303**	**$303**

Staff Benefits

Staff Benefits	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
5150900 - Staff Benefits - Other	0	96	168	168	168	168
Total Staff Benefits	**$0**	**$96**	**$168**	**$168**	**$168**	**$168**

Total Personal Services

Total Personal Services	FY24-25 Current Year	FY25-26 Budget Year	FY26-27 BY+1	FY27-28 BY+2	FY28-29 BY+3	FY29-30 BY+4
Total Personal Services	**$0**	**$276**	**$471**	**$471**	**$471**	**$471**