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

Fiscal Year	Business Unit Number	Department
2026-27	3100	Exposition Park – California Science Center

Hyperion Budget Request Name	Relevant Program or Subprogram
3100-001-BCP-2026-GB	2300

Budget Request Title
California Science Center: Phase III Air and Space Center Facility Operations and Opening

Budget Request Summary
The California Science Center at Exposition Park (Science Center) requests $9,325,000 General Fund and 31 permanent positions in 2026-27, increasing to $10,612,000 in 2030-31 and ongoing, to provide the resources required to open and operate the Phase III Facility

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed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
Katrina Opendo/Patricia Marquez	1/9/2026	Patricia Marquez	1/9/2026
Department Director	**Date**	**Agency Secretary**	**Date**
Jeffrey N. Rudolph	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

The Science Center requests $9,325,000 General Fund and 31 permanent positions in 2026-27, increasing to $10,612,000 on an ongoing basis beginning in 2030-31 to support full public operations associated with the Samuel Oschin Air and Space Center. Beneficial occupancy of the facility has already begun with installation of artifacts and exhibits expected to be completed in June 2026. This BCP reflects the resources needed to facilitate the public opening of the facility in Fall 2026. This is on top of previous investments of $6.9 million for facility start-up, core operations, and utilities, and is necessary for public occupancy and operations.

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 state is responsible for operating the building upon its completion consistent with existing obligations.

This request will provide the resources required to facilitate the public opening and operations and maintenance on an ongoing basis, including:

1. Recruitment and hiring of state employees in custodial, facility operations, exhibit development, and administrative classifications.
2. Ongoing resources for facility maintenance supplies and contracting services.
3. Recruitment of contracted staff to support specialized functions.

Resource History
(Dollars in thousands)

Program Budget	**PY - 4**	**PY - 3**	**PY - 2**	**PY-1**	**PY**	**CY**
Authorized Expenditures	$22,291	$23,525	$24,359	$27,051	$25,855	$29,604
Actual Expenditures	$21,945	$23,439	$24,303	$26,507	$25,792	N/A
Revenues	N/A	N/A	N/A	N/A	N/A	N/A
Authorized Positions	119.0	119.0	118.0	121.0	111.0	116.0
Filled Positions	99.2	100.5	100.2	102.5	99.1	N/A
Vacancies	19.8	18.5	17.8	18.5	11.9	N/A

B. Justification

Of the amount requested, the Science Center requests $3,273,000 General Fund in 2026-27 and ongoing to support 31 permanent positions.

Division	Classification	Year Needed	No. of Quarters
Exhibit Development	Career Executive Assignment C	2026-27	4
Exhibit Development	Administrator of Science Programs (2)	2026-27	4
Exhibit Development	Exhibit Designer/Coordinator	2026-27	3
Operations	Custodian I (15)	2026-27	3
Operations	Custodian Supervisor I	2026-27	3
Operations	Painter I (2)	2026-27	3
Operations	Building Maintenance Worker (2)	2026-27	3
Operations	Supervisor of Building Trades	2026-27	3
Operations and Administrative Services	Staff Services Analyst (4)	2026-27	3
Operations and Administrative Services	Associate Governmental Program Analyst (2)	2026-27	3

1. **Career Executive Assignment C**
   The Science Center requests one full-time Career Executive Assignment C (CEA C) position to serve as the Deputy Director of Exhibits. This executive level position provides direction and high-level authority over all aspects of the Science Center's existing and new exhibits, including major projects. The Deputy Director of Exhibits is essential to the day-to-day operations and long-term success of the organization. This position oversees all the job classes involved in the development, implementation, and maintenance of educational science exhibits, which make up the Science Center's core business. Exhibits are the principal means of accomplishing the Science Center's mission.

2. **Administrator of Science Programs**
   The Science Center requests one full-time Administrator of Science Programs position to serve as the Curator of Special Exhibitions. This is a management and supervisory role responsible for the evaluation, selection, contract management, installation, curatorial oversight of content, and operational management of incoming and outgoing temporary exhibitions displayed in the new Special Exhibitions Gallery. The new gallery consists of three connected areas encompassing over 20,000 square feet. This position will provide critical curatorial and scientific subject-matter expertise necessary to identify and evaluate relevant space center content, consistent with the State's policy goals.

3. **Administrator of Science Programs**
   The Science Center requests one full-time position to serve as an additional Administrator of Science Programs - Curator of Aeronautical Science (alongside the

existing Administrator of Science Programs - Curator of Aerospace Science).

The Science Center's aerospace collection has grown in scope, sophistication, and value, such that it has more than tripled in size from its 1984 debut as part of the old California Museum of Science and Industry.

The expanded size and scope of the gallery space and the artifact collection requires a second Administrator of Science Programs to manage the curatorial duties as a content and subject matter expert to develop, implement, and oversee a comprehensive science education program in aeronautics for guests of all ages to the California Science Center. The new Administrator of Science Programs - Curator of Aeronautical Science will also be responsible for the care of artifacts in the Air collection, while the existing Administrator of Science Programs - Curator of Aerospace Science will be responsible for the Space collection.

4. **Exhibit Designer/Coordinator**
   The Science Center requests one full-time Exhibit Designer/Coordinator position to collaborate with external consultants to develop and document exhibit elements—such as static displays, video displays, 3-D interactives, theaters, digital labels, and artifacts—while ensuring ADA compliance, adherence to artifact preservation standards and associated loan agreements, and maintaining high standards for quality, aesthetics, and educational value

5. **Custodian I**
   The Science Center requests 15 full-time Custodian I positions to support the maintenance and cleanliness standards of the new facility. The Science Center operates seven days per week, 362 days per year. The two additional days per week is a 40% increase in workload compared to a five-day-per-week operation.

   Sufficient custodians are critical to the successful maintenance and operation of the new Phase III Facility. Included in the new facility is an additional 15 restrooms that require daily maintenance and custodial services. Additionally, the facility and the exhibits within it contain a large volume of graphics, displays, glass casework and hands-on interactive exhibits that must be continually cleaned throughout the day.

6. **Custodian Supervisor I**
   The Science Center requests one full-time Custodian Supervisor I position to provide adequate supervision to the additional Custodian I positions. The supervisor will manage workflow, train staff, provide daily feedback and conduct performance reviews for accountability.

7. **Painter I**
   The Science Center requests two full-time Painter I positions to maintain drywall, wood, and painted surfaces across the facility. The positions are needed due to the accelerated wear and tear due to increased attendance and the specialized equipment required for high-access points throughout the new facility, which is labor-intensive and impacts the pace of repairs and painting.

8. **Building Maintenance Worker**
   The Science Center requests two full-time Building Maintenance Worker positions to assist with newly commissioned building systems and perform a broad range of maintenance tasks in support of journey level trades workers. Additionally, due to increased maintenance needs from high visitor traffic, vandalism, and the expanded

facility, two more positions are needed to manage the added workload. These positions will support ongoing operations, including repairs and replacements of flooring, walls, plumbing, painting, and electrical systems.

9. **Supervisor of Building Trades**
   The Science Center requests a Supervisor of Building Trades to address the increasing need for planning, supervising, directing and coordinating the work of building maintenance and trade staff responsible for repair, maintenance, and minor construction of Science Center buildings and structures.

   This position is crucial in planning and coordinating in-house preventative maintenance programs, minor construction projects, and contracted work in Science Center facilities.

   The extremely high visitor throughput results in more frequent maintenance and repair requests and will have an exponential increase on the demands for maintenance and repairs and service contracts on building trades due to the unique needs and attendance of the Science Center.

10. **Staff Services Analyst, Operations**
    The Science Center requests one full-time Staff Services Analyst (SSA) position to support the Operations Administrative Support Unit in various aspects of procurement, exhibits maintenance, and facilities management. The five-person unit manages systems, procurement, contract management, asset tracking, reporting, and timekeeping. The SSA will manage semi-complex procurement tasks (goods and services under $10,000, taking five to eight hours per acquisition), prepare contract renewals, develop simple scopes of work, and track expenditures. Additionally, the SSA will assist with equipment inventory, waste management, and generating reports for fleet maintenance, utility usage, and waste diversion. Without additional support, delays in maintenance, compliance issues, and safety hazards will arise.

11. **Staff Services Analyst, Accounting Services**
    The Science Center requests one full-time Staff Services Analyst position to support the increased workload in accounting services. The opening of the Samuel Oschin Air and Space Center will nearly double procurement and accounting transactions, exacerbating current delays in the existing accounting team. Without additional support, the department risks payment delays, overtime, penalties, and disruptions in monthly and year-end reporting.

12. **Staff Services Analyst, Human Resources**
    The Science Center requests one full-time Staff Services Analyst. The Human Resources (HR) Unit consists of an eight-person team, including the HR Director and two Staff Services Manager I Specialists with oversight of multiple HR program areas to support the Science Center, Office of Exposition Park Management, and the California African American Museum. Each program area – policy and compliance, classification and pay, health and safety, recruitment and exams, labor relations, Equal Employment Opportunity (EEO) and personnel transactions – will experience a measurable increase in workload. Without additional support, program managers will be forced to absorb administrative and follow-up tasks that divert attention from policy implementation, compliance monitoring, and strategic planning. This creates significant risk of missed deadlines, audit findings, payroll errors, and delays in responding to employees and supervisors.

    The SSA will fill this critical gap by assisting managers with high-volume but essential

functions, including leave and payroll audits, probationary and performance evaluation tracking, delegation and compliance reporting, and workforce data collection.

Without this position, the HR unit will not have the capacity to keep pace with the increased workforce, leaving the Science Center vulnerable to compliance failures, overpayments, delays in critical personnel actions, and decreased employee confidence in HR operations.

13. Staff Services Analyst, Access and Emergency Programs Analyst

The Science Center requests one full-time Staff Services Analyst position to support organizational growth and expanding operational needs. The Health and Safety team within the Human Resources unit, consists of two positions, including one Health and Safety Programs Manager and one Health and Safety Analyst. Currently, responsibilities for access control, emergency planning, and Continuity of Operations/Continuity of Government (COOP/COG) are centralized under the Health and Safety Programs Manager, who also oversees workers' compensation, return-to-work, and other health and safety related programs for the Science Center, Office of Exposition Park Management, and the California African American Museum.

The range and criticalness of these responsibilities now exceed the capacity of a single manager. Access control systems must be continuously monitored, updated, and aligned with state security requirements to safeguard staff, visitors, and collections. Emergency planning and COOP/COG require ongoing updates, testing, and staff training to ensure operational readiness and compliance with state and federal standards. Without dedicated staff support, the ability to implement improvements, meet regulatory expectations, and sustain preparedness is at risk.

The requested SSA will provide essential analytical and program support for access control management, emergency response coordination, and continuity planning, ensuring these programs do not stagnate under competing demands. This position will enhance compliance, security, and resilience across the expanded facility while allowing the Health and Safety Programs Manager to focus on high-level oversight, risk management, and agency-wide strategic initiatives.

14. Associate Governmental Program Analyst, Operations

The Science Center requests one full-time Associate Governmental Program Analyst (AGPA) position to support the Operations Administrative Support Unit in various aspects of procurement, exhibits maintenance, and facilities management. The five-person unit manages systems, procurement, contract management, asset tracking, reporting, and timekeeping. The AGPA will handle complex procurement tasks, including drafting scopes of work for contracts over $10,000, completing non-competitive bids, drafting scopes of work for public works contracts, IT procurements, and contract management. The AGPA will also develop training materials for the unit and assist with tasks like overseeing facilities-related software, managing staff work orders, property control, uniform management and building security. The position will analyze reports, including procurement, workload, and sustainability data, and provide recommendations. The 47 percent increase in square footage will raise acquisitions by 40 percent and nearly double the department's maintenance needs. Without additional support, delays, compliance issues, and safety hazards will result. The AGPA position will help manage

the increased workload and ensure the department meets its strategic goals effectively.

15. Associate Governmental Program Analyst, Business Services Office

The Science Center requests one full-time Associate Governmental Program Analyst position. With the expected increase in acquisitions, the Business Services Office will be unable to maintain current service levels without additional support. Without the AGPA, the department risks delays, strained resources, and failure to meet strategic goals.

Requested Operations and Expenses Resources

The Science Center requests $4,211,000 in 2026-27 increasing to $6,941,000 ongoing for general operation and maintenance, including supplies, employee training, telecommunications, IT software license subscriptions, and exhibit maintenance services.

Equipment

The Science Center requests $618,000 in 2026-27 and $362,000 in 2027-28 for one-time equipment costs, and $396,000 ongoing for replacement and maintenance costs. The equipment includes stanchion posts, ropes, and sign holders of various sizes; its primary use will be for wayfinding, to provide temporary messaging, and to establish queuing space when necessary.

C. Departmentwide and Statewide Considerations

The Phase III Project represents the continued fulfillment of the vision to promote science learning for school-aged children, parents, teachers, community educators, and general public. It builds on the Administration's education-forward agenda by leveraging state resources to create innovative approaches to teaching.

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.

D. Outcomes and Accountability

This request will provide the resources required to facilitate the public opening in Fall 2026 and operate and maintain the Phase III facility on an ongoing basis.

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.

F. Supplemental Information (If Applicable)

N/A

BCP Fiscal Detail Sheet

(Dollars in Thousands)

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

BR Name: 3100-001-BCP-2026-GB

Budget Request Summary

Personal Services

Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Positions - Permanent	0.0	31.0	31.0	31.0	31.0	31.0
Total Positions	**0.0**	**31.0**	**31.0**	**31.0**	**31.0**	**31.0**
Salaries and Wages Earnings - Permanent	0	1,991	1,991	1,991	1,991	1,991
Total Salaries and Wages	**$0**	**$1,991**	**$1,991**	**$1,991**	**$1,991**	**$1,991**
Total Staff Benefits	0	1,282	1,282	1,282	1,282	1,282
Total Personal Services	**$0**	**$3,273**	**$3,273**	**$3,273**	**$3,273**	**$3,273**

Operating Expenses and Equipment

Operating Expenses and Equipment	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5301 - General Expense	0	37	37	37	37	37
5302 - Printing	0	13	25	25	25	25
5304 - Communications	0	4	4	4	4	4
5306 - Postage	0	3	5	5	5	5
5320 - Travel: In-State	0	6	6	6	6	6
5322 - Training	0	16	11	11	11	11
5324 - Facilities Operation	0	1,223	1,458	1,514	1,573	1,635
5340 - Consulting and Professional Services - External	0	4,123	4,631	4,816	5,008	5,208
5340 - Consulting and Professional Services - Interdepartmental	0	9	10	11	11	12
5368 - Non-Capital Asset Purchases - Equipment	0	618	362	396	396	396
Total Operating Expenses and Equipment	**$0**	**$6,052**	**$6,549**	**$6,825**	**$7,076**	**$7,339**

Total Budget Request

Total Budget Request	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Budget Request	**$0**	**$9,325**	**$9,822**	**$10,098**	**$10,349**	**$10,612**

Fund Summary

Fund Source

Fund Source	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
State Operations - 0001 - General Fund	0	9,325	9,822	10,098	10,349	10,612
Total State Operations Expenditures	**$0**	**$9,325**	**$9,822**	**$10,098**	**$10,349**	**$10,612**
Total All Funds	**$0**	**$9,325**	**$9,822**	**$10,098**	**$10,349**	**$10,612**

Program Summary

Program Funding

Program Funding	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
2300 - California Science Center	0	9,325	9,822	10,098	10,349	10,612
Total All Programs	**$0**	**$9,325**	**$9,822**	**$10,098**	**$10,349**	**$10,612**

Personal Services Details

Positions

Positions	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
2002 - Custodian Supervisor I	0.0	1.0	1.0	1.0	1.0	1.0
2011 - Custodian I	0.0	15.0	15.0	15.0	15.0	15.0
2802 - Administrator	0.0	2.0	2.0	2.0	2.0	2.0
2814 - Exhibit Designer/Coord	0.0	1.0	1.0	1.0	1.0	1.0
5157 - Analyst I	0.0	4.0	4.0	4.0	4.0	4.0
5393 - Analyst II	0.0	2.0	2.0	2.0	2.0	2.0
6215 - Bldg Maint Worker	0.0	2.0	2.0	2.0	2.0	2.0
6526 - Painter I	0.0	2.0	2.0	2.0	2.0	2.0
6753 - Supvr of Bldg Trades	0.0	1.0	1.0	1.0	1.0	1.0
7500 - - C.E.A. - C	0.0	1.0	1.0	1.0	1.0	1.0
Total Positions	**0.0**	**31.0**	**31.0**	**31.0**	**31.0**	**31.0**

Salaries and Wages

Salaries and Wages	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
2002 - Custodian Supervisor I	0	52	52	52	52	52
2011 - Custodian I	0	681	681	681	681	681
2802 - Administrator	0	260	260	260	260	260
2814 - Exhibit Designer/Coord	0	86	86	86	86	86
5157 - Analyst I	0	228	228	228	228	228
5393 - Analyst II	0	165	165	165	165	165
6215 - Bldg Maint Worker	0	112	112	112	112	112
6526 - Painter I	0	129	129	129	129	129
6753 - Supvr of Bldg Trades	0	93	93	93	93	93
7500 - - C.E.A. - C	0	185	185	185	185	185
Total Salaries and Wages	**$0**	**$1,991**	**$1,991**	**$1,991**	**$1,991**	**$1,991**

Staff Benefits

Staff Benefits	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
5150900 - Staff Benefits - Other	0	1,282	1,282	1,282	1,282	1,282
Total Staff Benefits	**$0**	**$1,282**	**$1,282**	**$1,282**	**$1,282**	**$1,282**

Total Personal Services

Total Personal Services	FY26 Current Year	FY26 Budget Year	FY26 BY+1	FY26 BY+2	FY26 BY+3	FY26 BY+4
Total Personal Services	**$0**	**$3,273**	**$3,273**	**$3,273**	**$3,273**	**$3,273**