

3100 Exposition Park

The Office of Exposition Park Management, the Science Center, and the California African American Museum (CAAM), are located in Exposition Park, a 152-acre tract in south Los Angeles, which is owned by the state. For budget purposes, these three departments are collectively known as Exposition Park.

The Office of Exposition Park Management provides long-term leadership in the development and implementation of park usage policy and day-to-day management, operation and promotion of the park for its tenants and the public. The mission of the Science Center is to stimulate curiosity and inspire science learning. The mission of CAAM is to research, collect, preserve, and interpret, for public enrichment, the history, art, and culture of African Americans with an emphasis on California and the western United States.

Because the Science Center's programs drive a need for infrastructure investment, the Science Center has a capital outlay program to support this need. For the specifics on the Science Center's capital outlay program see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
2300	California Science Center	96.6	122.0	122.0	\$27,060	\$28,700	\$27,369
2305	Exposition Park Management	27.5	41.0	45.0	13,732	15,004	14,100
2310	California African American Museum	17.9	19.3	19.3	14,170	4,322	4,320
9900100	Administration	-	-	-	984	984	984
9900200	Administration - Distributed	-	-	-	-984	-984	-984
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		142.0	182.3	186.3	\$54,962	\$48,026	\$45,789

FUNDING		2022-23*	2023-24*	2024-25*
0001	General Fund	\$40,494	\$30,631	\$28,367
0267	Exposition Park Improvement Fund	11,432	14,294	14,293
0890	Federal Trust Fund	-	57	-
0995	Reimbursements	3,036	3,044	3,129
TOTALS, EXPENDITURES, ALL FUNDS		\$54,962	\$48,026	\$45,789

[†] Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4108).

DETAILED BUDGET ADJUSTMENTS

		2023-24*			2024-25*		
		General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments							
Workload Budget Change Proposals							
	• Exposition Park Capacity Building	\$-	\$-	-	\$-	\$563	4.0
Totals, Workload Budget Change Proposals		\$-	\$-	-	\$-	\$563	4.0
Other Workload Budget Adjustments							
	• Control Section 19.56 Administrative Workload Allocation	29	-	-	-	-	-
	• Legislative Investments (Control Section 19.56, Budget Act of 2023)	1,500	-	-	-	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3100 Exposition Park - Continued

	2023-24*			2024-25*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Los Angeles Memorial Coliseum Commission CalPERS Obligation and Federal Fund Adjustments (AB/SB 104)	1,461	57	-	-	-	-
• Other Post-Employment Benefit Adjustments	-38	-9	-	-45	-12	-
• Salary Adjustments	428	187	-	476	204	-
• Benefit Adjustments	236	119	-	313	156	-
• Miscellaneous Baseline Adjustments	-	-	35.3	-1,822	-	35.3
Totals, Other Workload Budget Adjustments	\$3,616	\$354	35.3	\$-1,078	\$348	35.3
Totals, Workload Budget Adjustments	\$3,616	\$354	35.3	\$-1,078	\$911	39.3
Totals, Budget Adjustments	\$3,616	\$354	35.3	\$-1,078	\$911	39.3

PROGRAM DESCRIPTIONS**2300 - CALIFORNIA SCIENCE CENTER**

Attracting over 2 million guests annually, the California Science Center represents one of California's premier educational and family destinations. Governed by a nine-member Board of Directors appointed by the Governor, the Science Center develops and features award-winning exhibits and internationally renowned education programs.

Hands-on educational exhibits and programs focus on science, math, technology, and conservation which explore biological processes of humans, animals, plants, the Earth's ecosystems, habitats, and geophysical processes, as well as engineering, communications, and transportation, on land and in space. Construction for the Science Center's Air and Space Center, the permanent home for the Space Shuttle Endeavour, began in March 2022 and is expected to be completed in spring 2025.

In addition, the Science Center operates a 3D IMAX theater which features science related films and documentaries. The Center for Science Learning offers professional development programs to improve math and science skills of teachers and other educators. The Science Center School is a K-5 science, math and technology focused neighborhood charter school. As a Title I school, it serves one of the more underserved and economically challenged communities in South Los Angeles. The school's instructional programs and teacher training meet California science standards.

The Science Center's mission values accessibility and inclusiveness and strives to inspire interest in science among those traditionally underrepresented in science, math, technology and engineering. The Science Center receives significant funding support for exhibit development and capital outlay projects from the California Science Center Foundation.

2305 - EXPOSITION PARK MANAGEMENT

The Office of Exposition Park Management (OEPM) is responsible for public safety operations, parking services management and overall park beautification maintenance. In addition, OEPM administers supervision and coordination of park-wide events, and facilitates communication efforts between state, city, county, and private entities represented within the park. OEPM is responsible for the negotiations of ground leases and agreements which impact the state's interest, including development of park facilities and future infrastructure improvements. OEPM is also responsible for managing the Exposition Park Improvement Fund and generating revenue to maintain the park. Exposition Park enriches the internal park community and in addition provides green space and recreational areas for the surrounding neighborhood.

2310 - CALIFORNIA AFRICAN AMERICAN MUSEUM

The California African American Museum (CAAM) is governed by a seven-member board of directors appointed by the Governor. CAAM's mission is to research, collect, preserve, and interpret, for public enrichment, the history, art, and culture of African Americans with an emphasis on California and the western United States. Founded in 1977, as the first African American museum of art, history, and culture fully supported by a state, CAAM was the direct result of a sustained, multiyear campaign of activism undertaken by visionary founders and community members. CAAM occupies a 44,000-square-foot facility in Exposition Park, which includes 15,000 square feet of gallery space and an additional 13,000 square feet of space for public programming. The museum's permanent collection houses 4,000 objects that span paintings, photographs, film, sculpture, historical documents, and artifacts. CAAM has a strong mandate to support the work of under-represented artists of color and to think expansively about the way that people of the African diaspora have contributed to American culture and the world at large. That is achieved through a rotating exhibition schedule and public programming for visitors of all ages. More than forty years after its founding, the originating principle for CAAM remains vital to a healthy and just America--to create and support an inclusive, accessible, and dynamic space where all people can see black lives, culture, and experiences valued and reflected.

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3100 Exposition Park - Continued**DETAILED EXPENDITURES BY PROGRAM [†]**

		<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PROGRAM REQUIREMENTS			
2300	CALIFORNIA SCIENCE CENTER			
	State Operations:			
0001	General Fund	\$22,723	\$22,934	\$22,107
0267	Exposition Park Improvement Fund	3,380	4,809	4,305
0995	Reimbursements	957	957	957
	Totals, State Operations	\$27,060	\$28,700	\$27,369
	PROGRAM REQUIREMENTS			
2305	EXPOSITION PARK MANAGEMENT			
	State Operations:			
0001	General Fund	\$4,124	\$3,948	\$2,488
0267	Exposition Park Improvement Fund	7,704	9,087	9,615
0890	Federal Trust Fund	-	57	-
0995	Reimbursements	1,904	1,912	1,997
	Totals, State Operations	\$13,732	\$15,004	\$14,100
	PROGRAM REQUIREMENTS			
2310	CALIFORNIA AFRICAN AMERICAN MUSEUM			
	State Operations:			
0001	General Fund	\$13,647	\$3,749	\$3,772
0267	Exposition Park Improvement Fund	348	398	373
0995	Reimbursements	175	175	175
	Totals, State Operations	\$14,170	\$4,322	\$4,320
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$981	\$981	\$981
0267	Exposition Park Improvement Fund	3	3	3
	Totals, State Operations	\$984	\$984	\$984
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$981	-\$981	-\$981
0267	Exposition Park Improvement Fund	-3	-3	-3
	Totals, State Operations	-\$984	-\$984	-\$984
	TOTALS, EXPENDITURES			
	State Operations	54,962	48,026	45,789
	Totals, Expenditures	\$54,962	\$48,026	\$45,789

[†] Fiscal year 2022-23 budget display reflects the best available information for use in decision-making for this department and/or these fund(s). Additional review and reconciliation of 2022-23 ending fund balances will occur in the spring to evaluate if a budget adjustment is required.

EXPENDITURES BY CATEGORY [†]

	1 State Operations	Positions			Expenditures		
		<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2022-23*</u>	<u>2023-24*</u>	<u>2024-25*</u>
	PERSONAL SERVICES						

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3100 Exposition Park - Continued

1 State Operations	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	142.0	147.0	147.0	\$12,102	\$12,659	\$12,673
Other Adjustments	-	35.3	39.3	-	644	1,045
Net Totals, Salaries and Wages	142.0	182.3	186.3	\$12,102	\$13,303	\$13,718
Staff Benefits	-	-	-	6,743	7,268	7,570
Totals, Personal Services	142.0	182.3	186.3	\$18,845	\$20,571	\$21,288
OPERATING EXPENSES AND EQUIPMENT				\$35,617	\$26,955	\$24,001
SPECIAL ITEMS OF EXPENSES				500	500	500
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$54,962	\$48,026	\$45,789

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$37,908	\$27,015	\$28,367
Allocation for Employee Compensation	-	428	-
Allocation for Other Post-Employment Benefits	-	-38	-
Allocation for Staff Benefits	-	236	-
Control Section 19.56 Administrative Workload Allocation	-	29	-
Legislative Investments (Control Section 19.56, Budget Act of 2023)	-	1,500	-
Los Angeles Memorial Coliseum Commission CalPERS Obligation and Federal Fund Adjustments (AB/SB 104)	-	1,461	-
003 Budget Act appropriation	2,586	-	-
TOTALS, EXPENDITURES	\$40,494	\$30,631	\$28,367
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,432	\$14,003	\$14,293
Allocation for Employee Compensation	-	183	-
Allocation for Other Post-Employment Benefits	-	-9	-
Allocation for Staff Benefits	-	117	-
TOTALS, EXPENDITURES	\$11,432	\$14,294	\$14,293
0890 Federal Trust Fund			
APPROPRIATIONS			
Los Angeles Memorial Coliseum Commission CalPERS Obligation and Federal Fund Adjustments (AB/SB 104)	-	\$57	-
TOTALS, EXPENDITURES	-	\$57	-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,036	\$3,044	\$3,129
TOTALS, EXPENDITURES	\$3,036	\$3,044	\$3,129
Total Expenditures, All Funds, (State Operations)	\$54,962	\$48,026	\$45,789

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3100 Exposition Park - Continued

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FUND CONDITION STATEMENTS †

	2022-23*	2023-24*	2024-25*
<u>0267 Exposition Park Improvement Fund^s</u>			
BEGINNING BALANCE	\$7,777	\$10,531	\$9,264
Adjusted Beginning Balance	\$7,777	\$10,531	\$9,264
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4144500 Parking Lot Revenues	11,600	11,300	11,300
4152500 Rental of State Property	3,150	3,000	3,000
4172800 Parking Violations	36	36	36
Total Revenues, Transfers, and Other Adjustments	\$14,786	\$14,336	\$14,336
Total Resources	\$22,563	\$24,867	\$23,600
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
3100 Exposition Park (State Operations)	11,432	14,294	14,293
3100 Exposition Park (Capital Outlay)	-	600	-
9892 Supplemental Pension Payments (State Operations)	146	146	122
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	454	563	882
Total Expenditures and Expenditure Adjustments	\$12,032	\$15,603	\$15,297
FUND BALANCE	\$10,531	\$9,264	\$8,303
Reserve for economic uncertainties	10,531	9,264	8,303

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2022-23	2023-24	2024-25	2022-23*	2023-24*	2024-25*
Baseline Positions	142.0	147.0	147.0	\$12,102	\$12,659	\$12,673
Salary and Other Adjustments	-	35.3	35.3	-	644	680
Workload and Administrative Adjustments						
Exposition Park Capacity Building						
C.E.A. - B	-	-	1.0	-	-	133
Assoc Govtl Program Analyst	-	-	1.0	-	-	66
Event Coord - Dist Agric Association	-	-	1.0	-	-	55
Proj Director I	-	-	1.0	-	-	111
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	4.0	\$-	\$-	\$365
Totals, Adjustments	-	35.3	39.3	\$-	\$644	\$1,045
TOTALS, SALARIES AND WAGES	142.0	182.3	186.3	\$12,102	\$13,303	\$13,718

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3100 Exposition Park - Continued

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INFRASTRUCTURE OVERVIEW

The Office of Exposition Park Management oversees Exposition Park, a 152-acre state property, in Los Angeles which hosts the Los Angeles Memorial Coliseum, Bank of Montreal Stadium, the California Science Center, the Natural History Museum of Los Angeles County, the California African American Museum, the Los Angeles City Rose Garden and Expo Center, and the future Lucas Museum of Narrative Art. State property also includes green, open spaces including the South Lawn, Expo Lawn, Christmas Tree Lane, Jesse Brewer Jr. Park, Soboroff Playfield, and on-site infrastructure including parking structures and state facilities. Future infrastructure improvements include a new Southeast Underground Parking Structure and community rooftop park and headquarters.

The California Science Center, an entity within Exposition Park, manages and leases property, in coordination with the Exposition Park Manager, that includes the Samuel Oschin Space Shuttle Endeavor Display Pavilion; the 3D IMAX Theater; the Dr. Theodore T. Alexander, Jr. Science Center School; the Wallis Annenberg Building; Phase I, Phase II and Phase III of the California Science Center.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2022-23*	2023-24*	2024-25*
2315		CAPITAL OUTLAY Projects			
0010290	South East Underground Parking Structure		500	14,051	351,546
	Study		500	-	-
	Performance Criteria		-	14,051	-
	Design Build		-	-	351,546
0010291	Parkwide Surveillance System		378	1,100	-
	Preliminary Plans		378	-	-
	Working Drawings		-	1,100	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$878	\$15,151	\$351,546
FUNDING			2022-23*	2023-24*	2024-25*
0001	General Fund		\$878	\$500	\$-
0267	Exposition Park Improvement Fund		-	600	-
0660	Public Buildings Construction Fund		-	14,051	351,546
TOTALS, EXPENDITURES, ALL FUNDS			\$878	\$15,151	\$351,546

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2022-23*	2023-24*	2024-25*
0001 General Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$878	\$500	-
TOTALS, EXPENDITURES	\$878	\$500	-
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$600	-
TOTALS, EXPENDITURES	-	\$600	-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	\$14,051	\$351,546
TOTALS, EXPENDITURES	-	\$14,051	\$351,546

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3100 Exposition Park - Continued

3 CAPITAL OUTLAY	2022-23*	2023-24*	2024-25*
Total Expenditures, All Funds, (Capital Outlay)	\$878	\$15,151	\$351,546

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