



2025-26 Department Budget
Presentation Summary



Mission
To inspire wonder, discovery, and responsibility for our natural and cultural worlds.

Mandatory & Major Duties

- Stewardship of the Natural History Museum in Exposition Park, La Brea Tar Pits & Museum in Hancock Park, and the William S. Hart Museum in Newhall
- Protect & maintain the largest natural & cultural artifact collection in the western U.S.
 - Conduct scholarly research.
 - Develop exhibits focused on cultural and natural history, especially Los Angeles history.
 - Provide free access for school groups, military members, and those in need.
 - Create educational programs and innovative mobile museums.
 - Mobilize and coordinate volunteers from the community to work alongside scientists to help answer questions about the world.
 - Maintain and operate facilities at all three County Museum sites.
 - Collaborate with County departments on facility renovations and improvements.
 - Maintain local, national, and international collaboration with other museum entities.

Department Strategic Plan Exists?

☒ [Strategic Framework](#)

2024-25 Budget (\$Thousands)
As of Supplemental Budget Phase

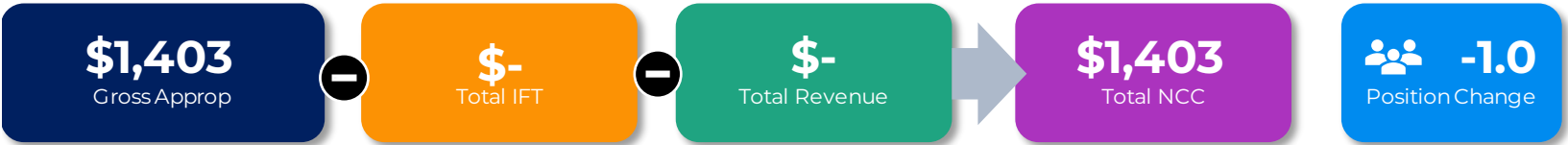
EXPENDITURES/APPROPRIATIONS		
Total S&EB	\$	2,044
Total S&S		26,654
Other Charges		453
Cap Assets – Equip		-
Other Financing Uses		24
TOTAL GROSS APPROP	\$	29,175
Intrafund Transfers		-
TOTAL NET APPROP	\$	29,175
Revenue		142
NET COUNTY COST¹	\$	29,033
TOTAL BUDGETED POSITIONS		7

¹ Includes restricted and unrestricted locally generated revenues

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)

Department Budget Request:
Budget Priorities

Listed in order of priority, Amounts in \$Thousands



Priority #	Request Title/Short Descriptor	Funding Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Primary Use of Funding (S/D = Service Delivery)	Externally Required?	Board Priority?	Directed by Motion?	Data & Metrics Plan?
1	Cost of Living Increase Based on CPI @ 3.4%	NCC	\$ 959	\$ -	\$ -	\$ 959	-	S/D - Public	Y - Funding Req	-	N	N
*	Other Ministerial Changes		(856)	-	-	(856)	(1.0)	Administrative	N	-	N	N
TOTAL			\$ 103	\$ -	\$ -	\$ 103	(1.0)					

KEY **RO:** Revenue Offset | **NCC:** Net County Cost Change | **AFB:** Available Fund Balance | **DAFB:** Department Available Fund Balance | **CO:** Carryover | **Other - SBI:** State Budget Impact, **MC:** Ministerial Changes



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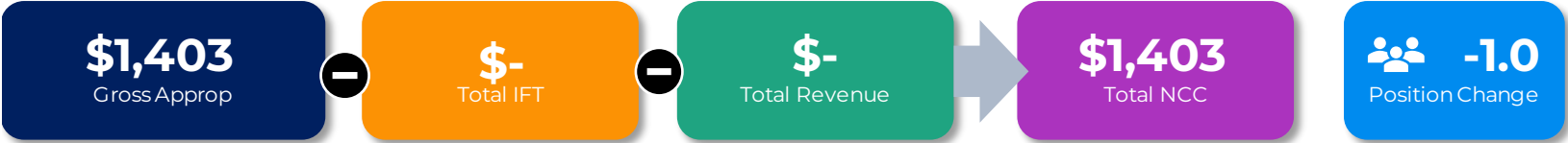
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Department Budget Request:
Unmet Needs

Amounts in \$Thousands

#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
Tier 3: Other Unmet Needs						
1	Unmet Needs that will maintain and extend services to additional communities within Los Angeles County:					
	Mobile Museums	\$ 500	\$ -	\$ -	\$ 500	\$ -
	STEAM workforce development and internships	\$ 300	\$ -	\$ -	\$ 300	\$ -
	STEAM after school programming	\$ 100	\$ -	\$ -	\$ 100	\$ -
	Virtual learning programs for schools	\$ 100	\$ -	\$ -	\$ 100	\$ -
	Community programming	\$ 300	\$ -	\$ -	\$ 300	\$ -
Total Department Unmet Needs		\$ 1,300	\$ -	\$ -	\$ 1,300	-

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



Tiering Definitions

TIER 1: Critical Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.

Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs

Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.

Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs

Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.

Documentation for these requests does not need to be included in a department's budget requests submission.