

- Operation of the Ohio Government Telecommunications studio transfers from CSR to OEB

## Capitol Square Review and Advisory Board

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### ROLE

The Capitol Square Review and Advisory Board (CSR) provides all educational, maintenance, support, and security services for the Capitol Square Complex, the Statehouse, and its grounds. The agency also operates a museum shop and maintains an underground public parking garage. CSR provides public tours through the Statehouse Education and Visitors Center through a cooperative agreement with the Ohio Historical Society.

The board is comprised of nine members, including two members from both the House and the Senate and five persons appointed by the Governor. An executive director handles the day-to-day operations of the agency. CSR employs 85 full-time staff and nine part-time staff.

Agency In Brief					
Number of Employees	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2002	2003	2002	2003	
94	\$7.2 million	\$6.9 million	\$3.6 million	\$3.3 million	Am. Sub. H.B. 94

### OVERVIEW

Appropriations for FY 2002 total \$7,217,994. This amount is \$1,118,419 less than the total appropriated in FY 2001, a 13.4 percent reduction.<sup>1</sup> Appropriations for FY 2003 total \$6,944,864. This amount is \$273,130 less than FY 2002, a 3.8 percent decrease. The board's initial budget request totaled \$9,624,096 in FY 2002 and \$9,794,668 in FY 2003. The majority of the board's unfunded request occurred within its lone GRF appropriation item, which covers the agency's operating expenses. Specifically, the board requested additional funding for the Ohio Government Telecommunications (OGT) studio's conversion to digital broadcasting, and for equipment purchases and personnel costs associated with the studio. As discussed below, Am. Sub. H.B. 94 transferred operation of the OGT studio from CSR to the Ohio Educational Telecommunications Network Commission (OEB).

<sup>1</sup> Actual expenditures in FY 2001 totaled \$8,298,774.

## BUDGET ISSUES

### *OHIO GOVERNMENT TELECOMMUNICATIONS*

The Ohio Government Telecommunications studio is a digital component facility located on the ground floor of the Statehouse. The studio is responsible for all of the telecommunications operations within Capitol Square. The main function of OGT is providing electronic access to state government events. Under the Capitol Square Review and Advisory Board, OGT has been responsible for the broadcast coverage of House and Senate sessions and committee hearings as assigned, handling all teleconferences, creating educational programming, assisting the media with connections within Capitol Square, coordinating audio and video needs, managing the Capitol Square computer network, operating an audio/visual web site, and maintaining the telephone requests throughout Capitol Square.

While under the operation of CSR, OGT has been run by six full-time staff. Approximately \$450,000 in GRF moneys went toward operation of the OGT studio in FY 2001. In addition, State Special Revenue Fund 4T2, Government Television/Telecommunications Operating, has functioned as a contingency fund for OGT in the event of computer or other equipment breakdowns. The source of revenue to Fund 4T2 is money earned from contract productions dealing with Ohio government, history and culture. The studio produces approximately \$200,000 in contract productions annually.

Under Am. Sub. H.B. 94, operation of the OGT studio was transferred from CSR to OEB, effective January 1, 2002. With it, GRF appropriation authority totaling \$403,026 in FY 2002 and \$910,296 in FY 2003 was transferred from CSR to OEB. Additional appropriations from Fund 4T2 totaling \$75,000 in FY 2002 and \$150,000 in FY 2003 were also transferred to OEB.

### **Digital Broadcasting Capabilities**


The implications of this transfer have yet to be completely worked out by CSR and OEB. Discussions between the two agencies are currently underway. In its initial budget proposal, CSR requested a total of \$1,725,000 over the biennium for equipment and maintenance costs that would have allowed the studio to expand its broadcast feed and convert equipment to meet digital broadcasting standards mandated by the Federal Communications Commission (FCC). The majority of this request was not funded, leaving the agency facing a 2003 digital conversion deadline and limited funds to meet it. Future equipment related funding requests will be handled through OEB, and likely will be presented under FY 2003-2004 capital requests.

### **Staffing and Delegation of Responsibilities**

As mentioned above, the OGT studio has been run by a staff of six full-time employees under CSR. These staff members also have responsibilities throughout Capitol Square, separate from the programming aspect of the OGT studio, that make it difficult to assume that they will work solely for one agency or the other once the studio changes hands. A primary responsibility of CSR that has been handled through OGT staff has been the installation and maintenance of the wiring and camera network that runs throughout the Statehouse and into every hearing room. One *possibility* for future operations may be a division of tasks between CSR and OEB, with CSR maintaining responsibility for the technical infrastructure of the Capitol Square complex, and OEB taking over the programming and PBS broadcasting capabilities of the OGT studio.

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***OTHER STAFFING ISSUES***

General Revenue Fund appropriations in FYs 2002 and 2003 are \$3,641,098 and \$3,262,579, respectively. GRF moneys pay for all salary and administrative expenses for the agency. Due to a combination of increasing payroll, retirement, and health costs, GRF funding levels are not adequate to maintain current staff levels within the agency. CSR anticipates a possible need to reduce staff by two or three positions in light of this. Details related to how and when have not yet been formulated. 

**FY 2002 - 2003 Final Appropriation Amounts**

**All Fund Groups**

<i>Line Item Detail by Agency</i>			<i>FY 1999:</i>	<i>FY 2000:</i>	<i>FY 2001:</i>	<i>FY 2002 Appropriations:</i>	<i>% Change 2001 to 2002:</i>	<i>FY 2003 Appropriations:</i>	<i>% Change 2002 to 2003:</i>
<b>Report For: Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>						
<b>CSR Capitol Square Review and Advisory Board</b>									
GRF	874-321	Operating Expenses	\$ 4,217,587	\$ 4,617,398	\$5,135,963	\$ 3,641,098	-29.11%	\$ 3,262,579	-10.40%
<b>General Revenue Fund Total</b>			<b>\$ 4,217,587</b>	<b>\$ 4,617,398</b>	<b>\$ 5,135,963</b>	<b>\$ 3,641,098</b>	<b>-29.11%</b>	<b>\$ 3,262,579</b>	<b>-10.40%</b>
4S7	874-602	Statehouse Gift Shop/Events	\$ 479,680	\$ 450,020	\$585,685	\$ 623,293	6.42%	\$ 670,484	7.57%
4G5	874-603	Capitol Square Maintenance Expenses	\$ 30,849	\$ 2,664	\$43,842	\$ 15,000	-65.79%	\$ 15,000	0.00%
4T2	874-604	Government Television/Telecommunica	\$ 24,336	\$ 26,310	\$105,466	\$ 75,000	-28.89%	\$ 0	-100.00%
<b>General Services Fund Group Total</b>			<b>\$ 534,865</b>	<b>\$ 478,994</b>	<b>\$ 734,994</b>	<b>\$ 713,293</b>	<b>-2.95%</b>	<b>\$ 685,484</b>	<b>-3.90%</b>
208	874-601	Underground Parking Garage Operatin	\$ 2,234,585	\$ 2,371,807	\$2,427,818	\$ 2,863,603	17.95%	\$ 2,996,801	4.65%
<b>Underground Parking Garage Fund Total</b>			<b>\$ 2,234,585</b>	<b>\$ 2,371,807</b>	<b>\$ 2,427,818</b>	<b>\$ 2,863,603</b>	<b>17.95%</b>	<b>\$ 2,996,801</b>	<b>4.65%</b>
<b>Capitol Square Review and Advisory Board Total</b>			<b>\$ 6,987,037</b>	<b>\$ 7,468,199</b>	<b>\$ 8,298,774</b>	<b>\$ 7,217,994</b>	<b>-13.02%</b>	<b>\$ 6,944,864</b>	<b>-3.78%</b>