

Capitol Square Review and Advisory Board

- The total appropriation for the agency is \$6.52 million in FY2008 and \$6.51 million in FY 2009
- The final appropriations fully fund CSRAB's GRF line items for FYs 2008 and 2009

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OVERVIEW

Duties and Responsibilities

The Capitol Square Review and Advisory Board (CSRAB) 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, maintains the underground public parking garage, and provides public tours of the Statehouse through a cooperative agreement with the Ohio Historical Society.

There are 13 board members, including two from the House, two from the Senate, a former Speaker of the House appointed by the current Speaker, a former Senate President appointed by the current President, the clerks of the Senate and the House of Representatives, and five persons appointed by the Governor representing the State Architect, the Ohio Building Authority, the Ohio Arts Council, the Ohio Historical Society, and the public at large. An executive director handles the day-to-day operations of the agency.

Agency in Brief

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Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2008	2009	2008	2009	
76	\$6.52 million	\$6.51 million	\$3.14 million	\$3.14 million	Am. Sub. H.B. 119

*Employee count obtained from the Department of Administrative Services (DAS) payroll reports as of June 2007.

ANALYSIS OF THE BUDGET

Single Program Series

Capitol Square Buildings and Grounds Oversight

Purpose: This program series supports the educational, security, and maintenance services for Capitol Square buildings and grounds.

The following table shows the line items that are used to fund the Capitol Square Buildings and Grounds Oversight program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	874-100	Personal Services	\$2,057,000	\$2,057,000
GRF	874-320	Maintenance and Equipment	\$1,085,837	\$1,080,837
General Revenue Fund Subtotal			\$3,142,837	\$3,137,837
General Services Fund				
4G5	874-603	Capitol Square Education Center and Arts	\$15,000	\$15,000
4S7	874-602	Statehouse Gift Shop / Events	\$650,484	\$650,484
General Services Fund Subtotal			\$665,484	\$665,484
Underground Parking Garage Fund				
208	874-601	Underground Parking Garage Operating	\$2,706,993	\$2,706,993
Underground Parking Garage Fund Subtotal			\$2,706,993	\$2,706,993
Total Funding: Capitol Square Buildings and Grounds Oversight			\$6,515,314	\$6,510,314

The Capitol Square Buildings and Grounds Oversight series includes the following:

- **Program 01.01: Primary Oversight Function and Maintenance**
- **Program 01.02: Statehouse Underground Parking Garage**
- **Program 01.03: Statehouse Goods and Services**

Primary Oversight Function and Maintenance

Program Description: The program provides funding to maintain the Statehouse buildings and grounds as a workplace for the Ohio state government and a museum and educational center for Ohio's citizens. This includes the operation of the Statehouse Café and providing informational, educational, and marketing materials to the public. The Board's GRF funding is primarily directed toward payroll expenses, grounds maintenance and custodial services, utility costs, and communications and supplies.

Funding Source: General Revenue Fund

Implication of the Budget: Funds will support wages and benefits for 35 administrative and custodial employees; fund printed informational, educational, and marketing materials for visitors to Capitol Square; allow for the operation of the Statehouse Café; and provide maintenance for the Statehouse, Atrium, Senate Building, and the public grounds on Capitol Square. Additionally, a portion of the GRF funds in the FY 2008 - 2009 biennium will be used as a partial offset to the decrease in parking garage spending.

Statehouse Underground Parking Garage

Program Description: This program is responsible for the care and maintenance of the 1,200-space Statehouse underground parking garage. The garage is funded entirely by its own parking fee revenue, which in turn supports wages and benefits for cashiers, fiscal staff, and maintenance workers, as well as utility costs and general maintenance and upkeep for the garage. Funds from the garage are also used for an annual bond payment of approximately \$750,000 used for debt service on a portion of the Statehouse restoration costs.

Funding Source: Revenues from parking fees in the Statehouse underground garage

Implication of the Budget: The final appropriation for each fiscal year is \$2,706,993. This will fund approximately 27 employees associated with garage operations, the annual bond payment, and maintenance and upkeep expenditures. In recent years as GRF appropriations to the agency have decreased, revenue from the garage has been directed toward operating expenses for the Capitol Square and grounds, in addition to supporting garage employees, maintenance expenses, and an annual bond payment. In FY 2006, for example, \$700,000 from the garage fund has been used for other operating expenses of the agency. Since FY 2003, approximately \$1,707,000 has been redirected to Statehouse operating funds. As a result, priority projects for the garage that would be funded out of its normal operating dollars have been delayed.

Statehouse Goods and Services

Program Description: This program is responsible for the operation of the Statehouse Museum Shop and the coordination of special events, such as legislative receptions held at the Statehouse. The program also provides for the purchase of art and artifacts, special room dedications, and educational projects in conjunction with the Statehouse Education Center, which is operated jointly with the Ohio Historical Society.

The Statehouse Museum Shop offers a selection of merchandise relevant to Ohio heritage and the history of the Statehouse, including exclusive items such as the McCoy Collection Statehouse Bank. CSRAB anticipates that if it meets its goal of selling 10,000 banks, it will increase income by \$125,000 in the next two years.

Capitol Square also hosts some 600 special events annually, roughly half of which involve catered food service. Permits are required of every person or group who gathers (or demonstrates) on Statehouse grounds. (Governmental entities do not pay for these permits as a standard courtesy.) By design, all charges assessed to a permit holder are intended to cover only what it costs the Board to host an event. Recently CSRAB announced that the Statehouse will begin hosting weddings. Current income from hosting special events is approximately \$200,000 to \$225,000 annually.

Funding Source: Merchandise sales revenue from the Statehouse Museum Shop, rental and permit fees associated with Statehouse special events, and gifts and donations

Implication of the Budget: The final appropriations for Statehouse Goods and Services is \$665,484 in each fiscal year. Funds will support the wages and benefits of up to five employees of the Statehouse Museum Shop and nine employees on the Museum and Events staff, allow for renovations of specified rooms and educational programs through donations, and the purchasing of items for resale in the Museum Shop. At the time of this writing, it is not known how the reduction in funding will specifically affect other operations associated with this program.

FY 2008 - 2009 Final Appropriation Amounts

All Fund Groups

<i>Line Item Detail by Agency</i>			<i>FY 2005:</i>	<i>FY 2006:</i>	<i>Adj. Appropriations:</i>	<i>FY 2008 Appropriations:</i>	<i>% Change 2007 to 2008:</i>	<i>FY 2009 Appropriations:</i>	<i>% Change 2008 to 2009:</i>
Report For: Main Operating Appropriations Bill			Version: Enacted						
CSR Capitol Square Review and Advisory Board									
GRF	874-100	Personal Services	\$ 1,902,800	\$ 1,881,326	\$ 1,900,000	\$ 2,057,000	8.26%	\$ 2,057,000	0.00%
GRF	874-320	Maintenance and Equipment	\$ 966,286	\$ 956,860	\$ 952,269	\$ 1,085,837	14.03%	\$ 1,080,837	-0.46%
General Revenue Fund Total			\$ 2,869,086	\$ 2,838,186	\$ 2,852,269	\$ 3,142,837	10.19%	\$ 3,137,837	-0.16%
4G5	874-603	Capitol Square Education Center and Arts	\$ 6,075	\$ 17,556	\$ 10,000	\$ 15,000	50.00%	\$ 15,000	0.00%
4S7	874-602	Statehouse Gift Shop/Events	\$ 601,300	\$ 706,308	\$ 622,522	\$ 650,484	4.49%	\$ 650,484	0.00%
General Services Fund Group Total			\$ 607,375	\$ 723,864	\$ 632,522	\$ 665,484	5.21%	\$ 665,484	0.00%
208	874-601	Underground Parking Garage Operations	\$ 2,916,563	\$ 3,317,101	\$ 2,959,721	\$ 2,706,993	-8.54%	\$ 2,706,993	0.00%
Underground Parking Garage Fund Total			\$ 2,916,563	\$ 3,317,101	\$ 2,959,721	\$ 2,706,993	-8.54%	\$ 2,706,993	0.00%
Capitol Square Review and Advisory Board Total			\$ 6,393,024	\$ 6,879,151	\$ 6,444,512	\$ 6,515,314	1.10%	\$ 6,510,314	-0.08%