

Capitol Square Review and Advisory Board

Role and Overview

The Capitol Square Review and Advisory Board (CSRAB) provides all educational, maintenance, support, and security services for Capitol Square and its grounds. In addition, the board operates the Statehouse Museum Shop, the Statehouse Underground Parking Garage, and administers all special events.

The Capitol Square Review and Advisory Board consists of nine members. Two are members of the Ohio House of Representatives and two are members of the Ohio Senate. The remaining five are appointed by the Governor, one each representing the Ohio Department of Administrative Services, the Ohio Building Authority, the Ohio Arts Council, the Ohio Historical Society, and the general public. In addition, the current Speaker of the House can appoint a former Speaker of the House, and the current Senate President can appoint a former Senate President. Daily operations of the board are performed by an executive director and 70 employees with a \$6.6 million budget in fiscal year 2005, including \$2.8 million in General Revenue Funds. More information on the Capitol Square Review and Advisory Board can be found at <http://www.statehouse.state.oh.us/>.

Executive Priorities for the Capitol Square Review and Advisory Board

- Maintain the Statehouse buildings and grounds as a workplace for Ohio state government and a museum and educational center for Ohio's citizens.

Summary of Budget History and Recommendations

(In thousands) BUDGET FUND GROUP	FY 2002	ACTUAL		ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
		FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
General Revenue Fund	3,331	2,685	2,961	2,852	(3.7)	2,852	.0	2,852	.0
General Services Fund Group	846	844	781	785	.5	785	.0	785	.0
Underground Parking Garage Fund	2,530	2,597	2,474	2,960	19.7	2,960	.0	2,960	.0
TOTAL	6,708	6,125	6,216	6,597	6.1	6,597	.0	6,597	.0

(In thousands) OBJECT OF EXPENSE	FY 2002	ACTUAL		ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
		FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
Personal Services	3,762	3,458	3,251	3,424	5.3	3,408	(.5)	3,408	.0
Purchased Services	165	176	147	143	(2.6)	76	(46.8)	76	.0
Maintenance	1,556	1,405	1,684	1,935	14.9	2,019	4.3	2,019	.0
Equipment	207	38	123	85	(31.1)	84	(.9)	84	.0
Goods For Resale	220	290	254	250	(1.4)	250	.0	250	.0
Transfer & Other	798	759	757	760	.4	760	.0	760	.0
TOTAL	6,708	6,125	6,216	6,597	6.1	6,597	.0	6,597	.0

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PROGRAM SERIES 01: Capitol Square Buildings and Grounds Oversight

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

Program 01.01: Principal Oversight Function and Maintenance

This 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 utility costs, maintenance of the Capitol Square buildings and grounds, operation of the Statehouse Café, and providing informational, educational, and marketing materials.

What the Budget Buys:

- Supports wages and benefits for 36 employees, primarily administrative and custodial;
- Funds printed informational, educational, and marketing materials concerning Capitol Square for the hundreds of thousands of visitors each year;
- Allows for the operation of the Statehouse Café; and
- Provides maintenance for the Ohio Statehouse, Atrium, Ohio Senate Building, and ten-acre public square.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	874-100	Personal Services	1,900,000	1,900,000
GRF	GRF	874-320	Maintenance & Equipment	952,269	952,269
TOTAL FOR PROGRAM				2,852,269	2,852,269

Program 01.02: Statehouse Underground Parking Garage

This program is responsible for the care and maintenance of the Statehouse underground parking garage as funded entirely by its own revenues. Funding for this program supports the wages of cashiers, fiscal staff, and maintenance workers, as well as utility costs and garage upkeep such as sealing floor cracks and ceiling repair.

What the Budget Buys:

- Supports wages and benefits for 24.5 employees housed in the parking garage office or associated with garage operations;
- Funds the annual bond payment for the debt service of a portion of the Statehouse restoration costs; and
- Provides general maintenance and upkeep for the 1,200 car parking garage.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
UPG	208	874-601	Underground Parking Garage Operating	2,959,721	2,959,721
TOTAL FOR PROGRAM				2,959,721	2,959,721

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Program 01.03: Statehouse Goods and Services

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. This program also provides for the purchase and restoration of art/artifacts, special room dedications, and educational projects in conjunction with the Statehouse Education Center, which is a program of the Ohio Historical Society. This program is funded entirely either by its own revenue, such as the Statehouse Museum Shop, or by donations, such as room dedications.

What the Budget Buys:

- Allows for the renovation of specified rooms and educational programs as possible through donations;
- Supports the wages and benefits of nine employees associated with the Statehouse Museum Shop; and
- Purchases various items for resale in the Statehouse Museum Shop, which is visited by hundreds of thousands of people annually.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GSF	4G5	874-603	Capitol Sq. Maintenance. Expenses	15,000	15,000
GSF	4S7	874-602	Statehouse Gift Shop/Events	770,484	770,484
TOTAL FOR PROGRAM				785,484	785,484

LINE ITEM SUMMARY - Capitol Square Review and Advisory

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
GRF	874-100	Personal Services	0	0	1,841,351	1,928,316	1,900,000	(1.5)	1,900,000	.0
GRF	874-320	Maintenance & Equipment	0	0	1,119,881	923,953	952,269	3.1	952,269	.0
GRF	874-321	Operating Expenses	3,331,256	2,684,679	0	0	0	.0	0	.0
TOTAL General Revenue Fund			3,331,256	2,684,679	2,961,232	2,852,269	2,852,269	.0	2,852,269	.0
4G5	874-603	Capitol Sq. Maint. Expenses	171,168	43,882	33,538	15,000	15,000	.0	15,000	.0
4S7	874-602	Statehouse Gift Shop/Events	666,393	799,723	747,804	770,484	770,484	.0	770,484	.0
4T2	874-604	Govt TV/Telecommunication Oper	8,705	0	0	0	0	.0	0	.0
TOTAL General Services Fund Group			846,266	843,605	781,342	785,484	785,484	.0	785,484	.0
208	874-601	Underground Parking Garage Oper	2,530,034	2,596,699	2,473,563	2,959,721	2,959,721	.0	2,959,721	.0
TOTAL Underground Parking Garage Fund			2,530,034	2,596,699	2,473,563	2,959,721	2,959,721	.0	2,959,721	.0
TOTAL Capital Square Rev & Adv Board			6,707,556	6,124,983	6,216,137	6,597,474	6,597,474	.0	6,597,474	.0