

Capitol Square Review and Advisory Board

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- Total appropriation in FY 2006 is \$6.64 million; FY 2007 is \$6.60 million
- \$40,000 in FY 2006 will be directed toward expansion of two House of Representatives committee hearing rooms

OVERVIEW

Duties and Responsibilities

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, maintains the underground public parking garage, and provides public tours of the Statehouse through a cooperative agreement with the Ohio Historical Society.

Membership to the Board consists of a total of thirteen members, including two members from the House, two members 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. 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)
	2006	2007	2006	2007	
70	\$6.64 million	\$6.60 million	\$2.89 million	\$2.85 million	Am. Sub. H.B. 66

*Employee count obtained from the Department of Administrative Services (DAS) payroll reports as of June 2005.

ANALYSIS OF THE ENACTED BUDGET

For budget purposes, as detailed below, the Capitol Square Review and Advisory Board is considered a single program series agency and its activities are not subdivided into separate programs.

Program Series 1

Buildings and Grounds Oversight

Purpose: To support 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 Board's buildings and grounds oversight responsibilities, as well as the enacted funding levels contained in Am. Sub. H.B. 66.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	874-100	Personal Services	\$1,900,000	\$1,900,000
GRF	874-320	Maintenance and Equipment	\$992,269	\$952,269
General Revenue Fund Subtotal			\$2,892,269	\$2,852,269
General Services Fund				
4G5	874-603	Capitol Square Maintenance and Expenses	\$15,000	\$15,000
4S7	874-602	Statehouse Gift Shop / Events	\$770,484	\$770,484
General Services Fund Subtotal			\$785,484	\$785,484
Underground Parking Garage Fund				
208	874-601	Underground Parking Garage Operating	\$2,959,721	\$2,959,721
Underground Parking Garage Fund Subtotal			\$2,959,721	\$2,959,721
Total Funding: Capitol Square Buildings and Grounds Oversight			\$6,637,474	\$6,597,474

Capitol Square Buildings and Grounds Oversight

Program Description: General Revenue Fund moneys for the Board are directed toward maintenance of the Statehouse buildings and grounds as a workplace for the Ohio state government and as 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.

General Revenue funds pay for payroll expenses, grounds maintenance and custodial services, utility costs, and communications and supplies.

Additionally, contained in Section 203.60 of Am. Sub. H.B. 66 is a provision that requires \$40,000 in FY 2006 to be used to expand two House of Representatives committee hearing rooms (room numbers 119 and 121).

Funding Source: General Revenue Fund

Implication of the Enacted Budget: The Board is appropriated a total of \$2,892,269 in FY 2006 and \$2,852,269 in FY 2007 in General Revenue Fund dollars. Actual GRF expenditures in FY 2005

totaled \$2,869,086. Annual expenses for the Board typically include the following: building and grounds – \$693,000; electric – \$263,000; natural gas – \$252,000; insurance – \$125,500; communications/supplies – \$92,000. The remainder of GRF moneys is directed toward payroll. Given the Board's (arguably) fixed expenses with respect to utilities and maintenance costs, the Board may have to reduce staff or rely more heavily on garage revenue to supplement payroll costs over the biennium (see below).

Statehouse Underground Parking Garage

Program Description: The Board is responsible for the care and maintenance of the Statehouse underground parking garage. The garage is funded entirely by its own parking fee revenue, which in turn supports wages and benefits for approximately 25 employees, an annual bond payment of \$765,000, and general maintenance and upkeep for the garage.

Funding Source: Parking fee revenue

Implication of the Enacted Budget: Fund 208, Underground Parking Garage Operating, is appropriated a total of \$2,959,721 in each of FYs 2006 and 2007. This is slightly more than actual spending from the fund in FY 2005 (\$2,916,563) and will provide continuation funding over the biennium for the garage and its employees. In recent years, however, 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 FY 2005, for example, \$350,000 from the garage fund was used for other operating expenses of the agency. As a result, priority projects for the garage, such as the completion of the installation of a fire suppression system, have been put on hold. This trend may continue throughout the FY 2006-2007 biennium (see above).

Statehouse Goods and Services

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

The Statehouse Museum Shop offers a selection of merchandise relevant to Ohio heritage and the history of the Statehouse. The shop achieves some \$400,000 in sales annually and employs one shop manager and five shop associates.

Additionally, the Board 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.

Funding Sources: Merchandise sales revenue from the Statehouse Museum Shop, rental and permit fees associated with Statehouse special events, and gifts and donations received by the Capitol Square Foundation

Implication of the Enacted Budget: A total of \$785,484 in each of FYs 2006 and 2007 is available for the operation of the Statehouse Museum Shop and the coordination of special events at the Statehouse. Funding will allow for the continuation of current service levels.