

Ohio Cultural Facilities Commission

Formerly known as the Arts and Sports Facilities Commission

Role and Overview

The Ohio Cultural Facilities Commission (OCFC) oversees capital improvement funds appropriated by the General Assembly and Governor for planning, construction, renovation, and expansion projects at Ohio's non-profit theatres, museums, historical sites, and publicly owned-professional sports venues.

In the past 15 years, more than \$390 million has been appropriated for nearly 150 projects of various sizes and complexities. The commission partners with non-profit groups and local governments to administer these community projects.

The commission operates with an executive director and nine specialists that provide the oversight for the assigned projects. The staff includes professionals trained in landscape architecture, engineering, and project management. The commission has an annual budget of approximately \$39 million, which includes \$37.6 million for debt service payments on capital projects.

Executive Priorities for the Ohio Cultural Facilities Commission

- Manage capital cultural facilities projects through planning and coordination with local project sponsors and appropriate state agencies.

Summary of Budget History and Recommendations

(In thousands)				ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
	BUDGET	ACTUAL	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
General Revenue Fund	32,500	32,715	34,450	38,113	10.6	38,325	.6	38,442	.3
State Special Revenue Fund Group	793	903	869	1,098	26.3	1,001	(8.8)	1,064	6.3
TOTAL	33,293	33,618	35,319	39,211	11.0	39,326	.3	39,507	.5

(In thousands)				ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
	OBJECT OF EXPENSE	FY 2002	ACTUAL FY 2003			FY 2004	FY 2006	% CHANGE	FY 2007
Personal Services	627	672	701	969	38.3	835	(13.8)	891	6.7
Purchased Services	105	157	75	134	79.7	162	21.2	173	6.3
Maintenance	149	148	184	480	161.2	193	(59.7)	192	(.5)
Equipment	37	8	16	10	(38.1)	9	(10.4)	4	(58.1)
Transfer & Other	32,374	32,634	34,344	37,618	9.5	38,127	1.4	38,247	.3
TOTAL	33,293	33,618	35,319	39,211	11.0	39,326	.3	39,507	.5

Ohio Cultural Facilities Commission

PROGRAM SERIES 01: OCFC Operations

This program encompasses all of the Ohio Cultural Facilities Commission's activities, which include oversight of over 150 cultural facilities projects across the state that represent more than \$390 million in state capital appropriations. The OCFC is responsible for making over \$38 million in debt service payments for all current and previous projects which have been placed within their oversight. OCFC also works with the Riffe Theaters located in Columbus to ensure equipment are properly maintained and replaced as necessary.

Program 01.01: OCFC Operations

OCFC provides oversight to all projects, which are appropriated, to the OCFC in the capital budget and is responsible for the state's debt service payments on those projects. As previously noted, their responsibilities include maintenance of the equipment in the Riffe Theater.

What the Budget Buys:

- Provides for the oversight of community projects in fifty four counties throughout the state; and
- Supports salaries and benefits for ten employees involved in the office administration and management of community projects.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	371-321	Operating Expenses	198,406	195,707
GRF	GRF	371-401	Lease Rental Payments	38,126,600	38,246,500
SSR	4T8	371-601	Riffe Theatre Equipment Maintenance.	81,000	81,000
SSR	4T8	371-603	Project Administration	920,448	983,295
TOTAL FOR PROGRAM				39,326,454	39,506,502

LINE ITEM SUMMARY - Ohio Cultural Facilities Commission

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	371-321	Operating Expenses	126,193	80,851	106,546	495,706	198,406	(60.0)	195,707	(1.4)
GRF	371-401	Lease Rental Payments	32,373,918	32,633,749	34,343,559	37,617,700	38,126,600	1.4	38,246,500	.3
TOTAL General Revenue Fund			32,500,111	32,714,600	34,450,105	38,113,406	38,325,006	.6	38,442,207	.3
4T8	371-601	Riffe Theatre Equipment Maint.	1,723	1,478	40,281	23,194	81,000	249.2	81,000	.0
4T8	371-603	Project Administration	791,145	901,856	828,746	1,074,339	920,448	(14.3)	983,295	6.8
TOTAL State Special Revenue Fund Group			792,868	903,334	869,027	1,097,533	1,001,448	(8.8)	1,064,295	6.3
TOTAL Arts & Sports Facilities Comm			33,292,979	33,617,934	35,319,132	39,210,939	39,326,454	.3	39,506,502	.5