

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, science and technology centers, historical sites, and publicly owned professional sports venues.

In the past 18 years, more than \$480 million has been appropriated for over 250 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 eight specialists that provide the oversight for the assigned projects. The staff members include professionals trained in landscape architecture, engineering, and project management. The commission has an annual budget of approximately \$37.8 million, which includes \$36.6 million for debt service payments on capital projects.

Additional information regarding the Ohio Cultural Facilities Commission is available at <http://www.culture.ohio.gov/>.



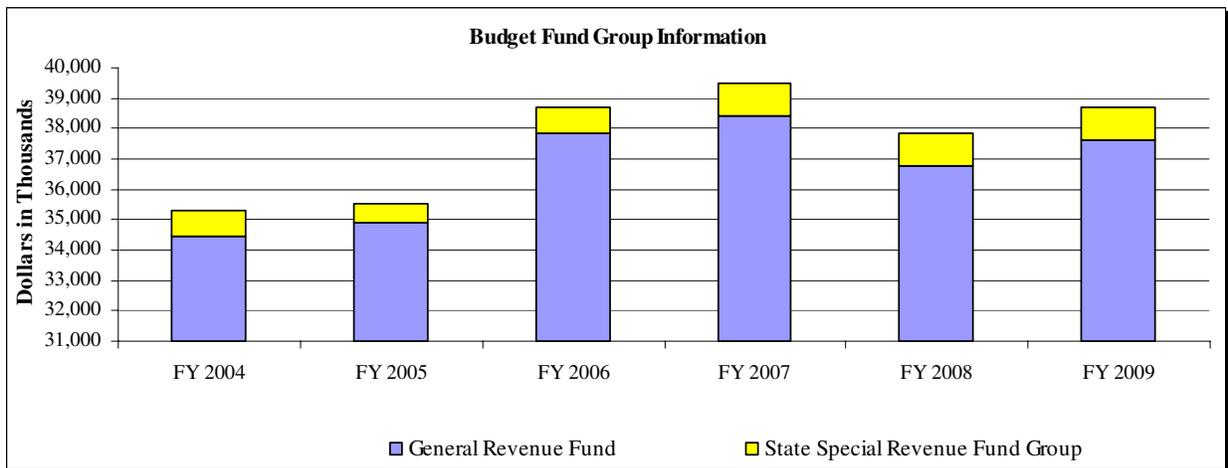
Turnaround Ohio Initiatives

- Provide guidance in the planning and design of cultural and sports facilities so that state investment will encourage “Fix-It-First” projects, follow “Smart Growth” principles, and complement the Ohio Main Street Program.
- Provide a rich array of arts and cultural education opportunities that supplement those available in Ohio’s schools and communities.

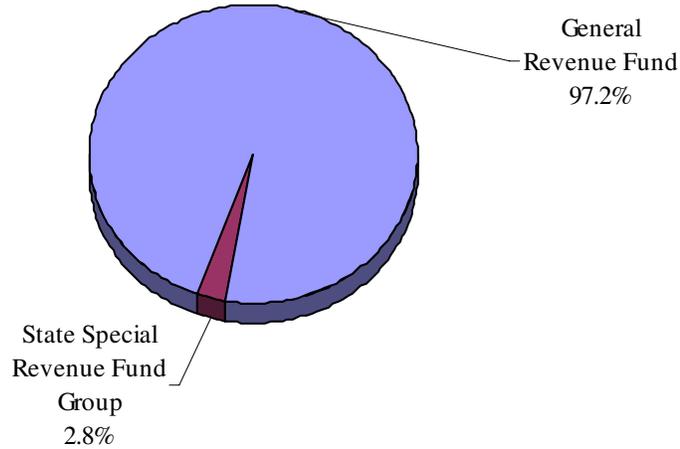
Agency Priorities

- Protect public funds through the effective stewardship of more than \$480 million in state capital appropriations for cultural facilities projects.
- Balance the commission’s dual role of ensuring that public funds are properly spent, while also adding value to projects through guidance and technical assistance.
- Support the consistent application of quality standards, based upon industry best practices.

Summary of Budget History and Recommendations

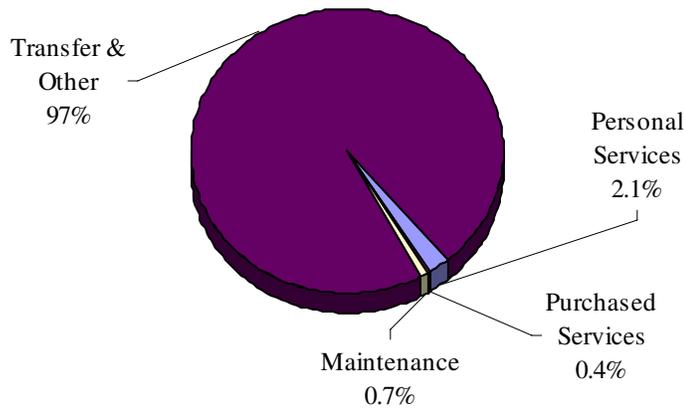


**FY 2008-09 Biennial Appropriation
by Budget Fund Group**



(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE FY 2007	% CHANGE FY 06-07	RECOMMENDED			
	FY 2004	FY 2005	FY 2006			FY 2008	% CHANGE	FY 2009	% CHANGE
General Revenue Fund	34,450	34,890	37,822	38,442	1.6	36,781	(4.3)	37,632	2.3
State Special Revenue Fund Group	869	630	863	1,064	23.3	1,064	.0	1,064	.0
TOTAL	35,319	35,521	38,685	39,507	2.1	37,845	(4.2)	38,696	2.2

**FY 2008-09 Biennial Appropriation
by Expense Category***



*Categories of expense accounting for less than 0.0% are not shown.

State of Ohio
Ohio Cultural Facilities Commission

(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	%	FY 2009	%
Personal Services	701	759	725	828	14.3	817	(1.3)	817	.0
Purchased Services	75	163	150	146	(2.6)	141	(3.6)	141	.0
Maintenance	184	169	158	276	74.8	272	(1.4)	272	.0
Equipment	16	29	23	10	(57.4)	10	.0	10	.0
Transfer & Other	34,344	34,400	37,629	38,247	1.6	36,605	(4.3)	37,456	2.3
TOTAL	35,319	35,521	38,685	39,507	2.1	37,845	(4.2)	38,696	2.2

PROGRAM SERIES 01: Ohio Cultural Facilities Commission Operations

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

Program 01.01: Ohio Cultural Facilities Commission Operations

OCFC provides oversight to all projects appropriated to the agency in the capital budget. As previously noted, their responsibilities include maintenance of the equipment in the Riffe Theater.

The Executive Recommendation will:

- Provide oversight of more than \$480 million in state funds appropriated to over 250 community projects in 65 counties throughout the state.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	371-321	Operating Expenses	176,136	176,136
SSR	4T8	371-601	Riffe Theatre Equipment Maint.	81,000	81,000
SSR	4T8	371-603	Project Admin Services	983,295	983,295
TOTAL FOR PROGRAM				1,240,431	1,240,431

Program 01.02: Debt Service

OCFC is responsible for the state's debt service payments on projects appropriated to the agency in the capital budget.

The Executive Recommendation will:

- Fund all debt obligations for capital expenditures for the biennium.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	371-401	Lease Rental Payments	36,604,600	37,455,500
TOTAL FOR PROGRAM				36,604,600	37,455,500

LINE ITEM SUMMARY - Ohio Cultural Facilities Commission

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	371-321	Operating Expenses	106,546	490,473	193,175	195,707	176,136	(10.0)	176,136	.0
GRF	371-401	Lease Rental Payments	34,343,559	34,399,906	37,628,895	38,246,500	36,604,600	(4.3)	37,455,500	2.3
TOTAL General Revenue Fund			34,450,105	34,890,379	37,822,070	38,442,207	36,780,736	(4.3)	37,631,636	2.3
4T8	371-601	Riffe Theatre Equipment Maint.	40,281	35,937	4,863	81,000	81,000	.0	81,000	.0
4T8	371-603	Project Admin Services	828,746	594,460	858,094	983,295	983,295	.0	983,295	.0
TOTAL State Special Revenue Fund Group			869,027	630,397	862,957	1,064,295	1,064,295	.0	1,064,295	.0
TOTAL Arts & Sports Facilities Comm			35,319,132	35,520,776	38,685,027	39,506,502	37,845,031	(4.2)	38,695,931	2.2