

## 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, Statehouse Underground Parking Garage, the Education and Visitors Center, guided Statehouse tours, and administers all special events.

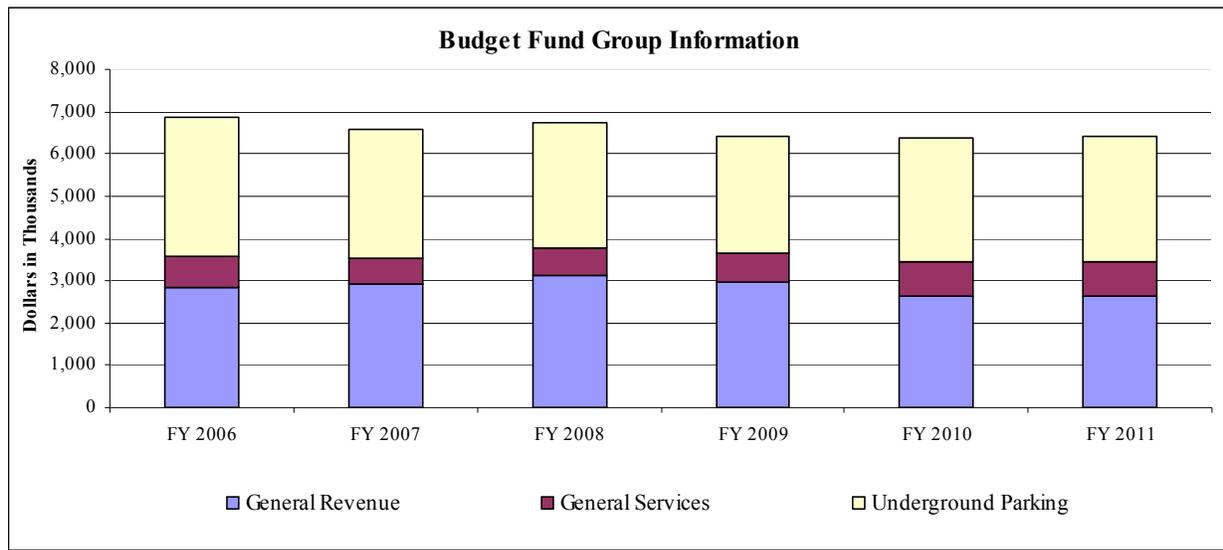
The Capitol Square Review and Advisory Board consist of 13 members, including two members of the Ohio House of Representatives, two members of the Ohio Senate, and the clerks of both the House and Senate. The Governor appoints five members, one each representing the Ohio Historical Society, the Ohio Building Authority, the Ohio Arts Council, the Public-at-Large, and the Governor’s Chief of Staff. 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 55 employees with a \$6.7 million budget, including \$2.9 million in General Revenue Funds.

Additional information regarding the Capitol Square Review and Advisory Board is available at <http://www.statehouse.state.oh.us/>.

### Agency Priorities

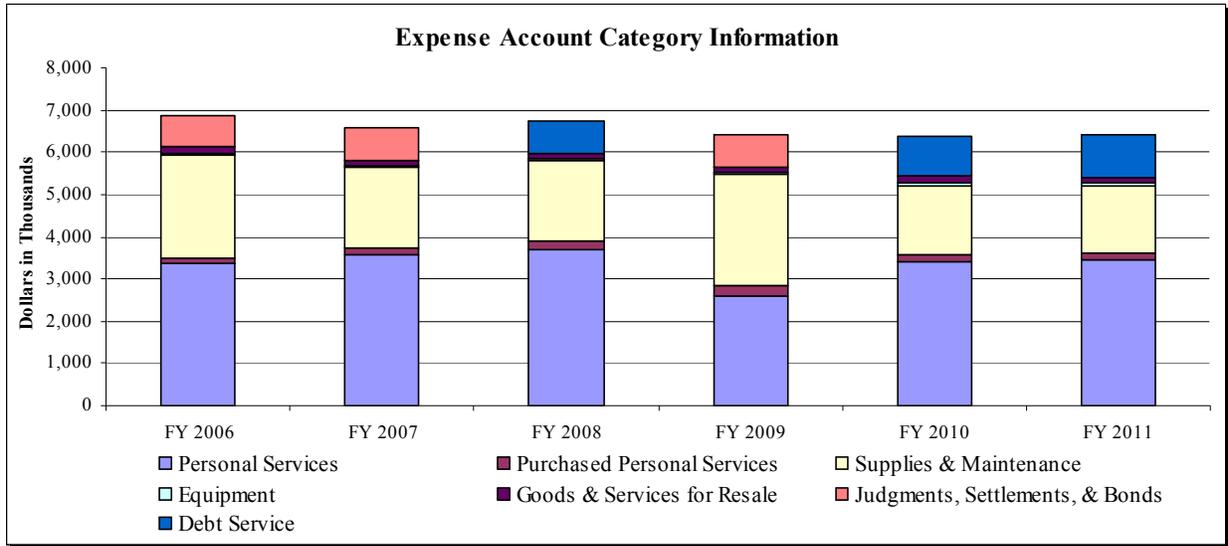
- Maintain the architecturally and historically significant buildings and grounds of the state Capitol.
- Keep the “People’s House” open daily for the work of the Governor, Ohio Senate, and Ohio House of Representatives.
- Collaborate with schools and the private sector to make it easier and less costly for students to visit the Statehouse.

### Summary of Budget History and Recommendations



State of Ohio  
**Capitol Square Review and Advisory Board**

(In Thousands) BUDGET FUND GROUP	ACTUAL			EST. FY 2009	% CHANGE FY 08-09	RECOMMENDED			
	FY 2006	FY 2007	FY 2008			FY 2010	% CHANGE	FY 2011	% CHANGE
General Revenue	2,838	2,905	3,128	2,962	-5.3	2,626	-11.3	2,626	0.0
General Services	724	644	654	702	7.3	815	16.1	810	-0.7
Underground Parking	3,317	3,024	2,948	2,755	-6.5	2,923	6.1	2,980	1.9
<b>TOTAL</b>	<b>6,879</b>	<b>6,573</b>	<b>6,729</b>	<b>6,418</b>	<b>-4.6</b>	<b>6,364</b>	<b>-0.8</b>	<b>6,415</b>	<b>0.8</b>



- Due to changes in the method of coding transactions in the state accounting system, the Transfers & Non-Expense category and Debt Service category expenditures have been aggregated and reported as the Judgments, Settlements and Bonds category in fiscal years 2006 and 2007.

(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST. FY 2009	% CHANGE FY 08-09	RECOMMENDED			
	FY 2006	FY 2007	FY 2008			FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	3,367	3,562	3,710	2,605	-29.8	3,431	31.7	3,445	0.4
Purchased Personal Services	136	164	195	245	25.5	159	-35.2	159	0.1
Supplies & Maintenance	2,410	1,907	1,895	2,619	38.2	1,627	-37.9	1,604	-1.4
Equipment	60	43	33	60	83.4	63	4.6	63	0.0
Goods & Services for Resale	149	140	130	115	-11.6	142	23.0	145	2.0
Judgments, Settlements, & Bonds	758	757	10	775	7,573.3	0	-100.0	0	0.0
Debt Service	0	0	757	0	-100.0	943	100.0	1,000	6.0
<b>TOTAL</b>	<b>6,879</b>	<b>6,573</b>	<b>6,729</b>	<b>6,418</b>	<b>-4.6</b>	<b>6,364</b>	<b>-0.8</b>	<b>6,415</b>	<b>0.8</b>

**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.

## Capitol Square Review and Advisory Board

### Program 01.01: Primary 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, and operation of the Statehouse Café. Funding also provides for informational, educational, and marketing materials.

#### The Executive Recommendation will fund the following objectives:

- Support wages and benefits for 36 administrative maintenance and custodial, employees;
- Open the new Ohio Statehouse Museum Education Center with audiovisual media and interactive exhibits;
- Allow for the operation of the Statehouse Café; and
- Provide maintenance for the Ohio Statehouse, Atrium, Ohio Senate Building, and ten-acre public square.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	874100	Personal Services	1,873,368	1,873,368
GRF	GRF	874320	Maintenance & Equipment	752,591	752,590
GSF	4G50	874603	Capitol Square Maint Expenses	15,000	15,000
<b>TOTAL FOR PROGRAM</b>				<b>2,640,959</b>	<b>2,640,958</b>

### Program 01.02: Statehouse and Underground Parking Garage

This program is responsible for the care and maintenance of the Statehouse underground parking garage which is 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 including the ventilation system and underground pumping system.

#### The Executive Recommendation will fund the following objectives:

- Support wages and benefits for 12 employees of the parking garage office or associated with garage operations;
- Fund the annual bond payment for the debt service of a portion of the Statehouse restoration costs; and
- Provide general maintenance and upkeep for the 1,200-car parking garage.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
UPG	2080	874601	Underground Parking Garage Op	2,923,224	2,979,615
<b>TOTAL FOR PROGRAM</b>				<b>2,923,224</b>	<b>2,979,615</b>

### 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, press events, and non-profit activities 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 Ohio Statehouse Museum Education Center. This program is funded entirely by its own revenue, such as the Statehouse Museum Shop and event fees, or by specific donations.

#### The Executive Recommendation will fund the following objectives:

- Support the wages and benefits of 7 employees associated with Special Events and the Statehouse Museum Shop; and
- Purchase various items for resale in the Statehouse Museum Shop.

**Capitol Square Review and Advisory Board**

<b>FUND</b>				<b>RECOMMENDED</b>	
<b>GROUP</b>	<b>FUND</b>	<b>ALI</b>	<b>ALI NAME</b>	<b>FY 2010</b>	<b>FY 2011</b>
GSF	4S70	874602	Statehouse Gift Shop/events	799,995	794,651
<b>TOTAL FOR PROGRAM</b>				<b>799,995</b>	<b>794,651</b>

## Capitol Square Review and Advisory Board

LINE ITEM SUMMARY - Capitol Square Review and Advisory Board

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	874100	Personal Services	1,881,326	1,923,669	2,056,221	1,991,246	1,873,368	-5.9	1,873,368	0.0
GRF	874320	Maintenance & Equipment	956,861	981,008	1,071,782	970,301	752,591	-22.4	752,590	0.0
<b>TOTAL General Revenue</b>			<b>2,838,187</b>	<b>2,904,677</b>	<b>3,128,002</b>	<b>2,961,547</b>	<b>2,625,959</b>	<b>-11.3</b>	<b>2,625,958</b>	<b>0.0</b>
4G50	874603	Capitol Square Maint Expenses	17,556	4,615	6,845	15,000	15,000	0.0	15,000	0.0
4S70	874602	Statehouse Gift Shop/events	706,338	639,629	646,887	650,484	769,606	18.3	789,643	2.6
<b>TOTAL General Services</b>			<b>723,894</b>	<b>644,244</b>	<b>653,732</b>	<b>665,484</b>	<b>784,606</b>	<b>17.9</b>	<b>809,651</b>	<b>2.6</b>
2080	874601	Underground Parking Garage Op	3,317,101	3,023,931	2,947,508	2,754,993	2,923,224	6.1	2,979,615	1.9
<b>TOTAL Underground Parking</b>			<b>3,317,101</b>	<b>3,023,931</b>	<b>2,947,508</b>	<b>2,754,993</b>	<b>2,923,224</b>	<b>6.1</b>	<b>2,979,615</b>	<b>1.9</b>
<b>TOTAL Capitol Square Review and Advisory Board</b>			<b>6,879,182</b>	<b>6,572,853</b>	<b>6,729,243</b>	<b>6,382,024</b>	<b>6,333,789</b>	<b>-0.8</b>	<b>6,412,720</b>	<b>1.2</b>