

Capital Square Review and Advisory Board

Role and Overview

The Capitol Square Review and Advisory Board (CSRAB) was created in 1988 to renovate and maintain the historic character and integrity of the Capitol Square complex including the Ohio Statehouse, Senate Building, Atrium, Statehouse Underground Parking Garage, and ten acres of grounds while providing for the health, safety, and convenience of those who work in and visit the complex. The CSRAB consists of 13 Board members having the authority to employ, fix the compensation of, and prescribe the duties of the executive director of the board and other employees the board considers necessary for the performance of its powers and duties. Including the executive director, there are 53 full-time employees of CSRAB.

More information regarding the Capital Square Review and Advisory Board is available at <http://www.ohiostatehouse.org>.

Agency Priorities

- Maintain the quality of the historically significant buildings and grounds of the Capitol Square Complex.
- Keep the Capitol Square Complex open and accessible while providing a safe and healthy workplace for Ohio State government and those who visit the State Capitol.
- Provide a cost competitive, clean, convenient, and safe environment to park in the downtown area in the Statehouse Underground Parking Garage, which is self-supported by parking revenue.
- Provide free educational programming and services, including the Museum Education Center and guided tours.
- Provide services to government officials and non-profit organizations using the Statehouse for events, entertainment, and press conferences through the Special Events Program.
- Offer tenants and visitors a unique and visually pleasing shopping experience in the Statehouse Museum Shop, which offers a variety of Ohio themed gifts and souvenirs.

Funding Recommendation for 2014 and 2015

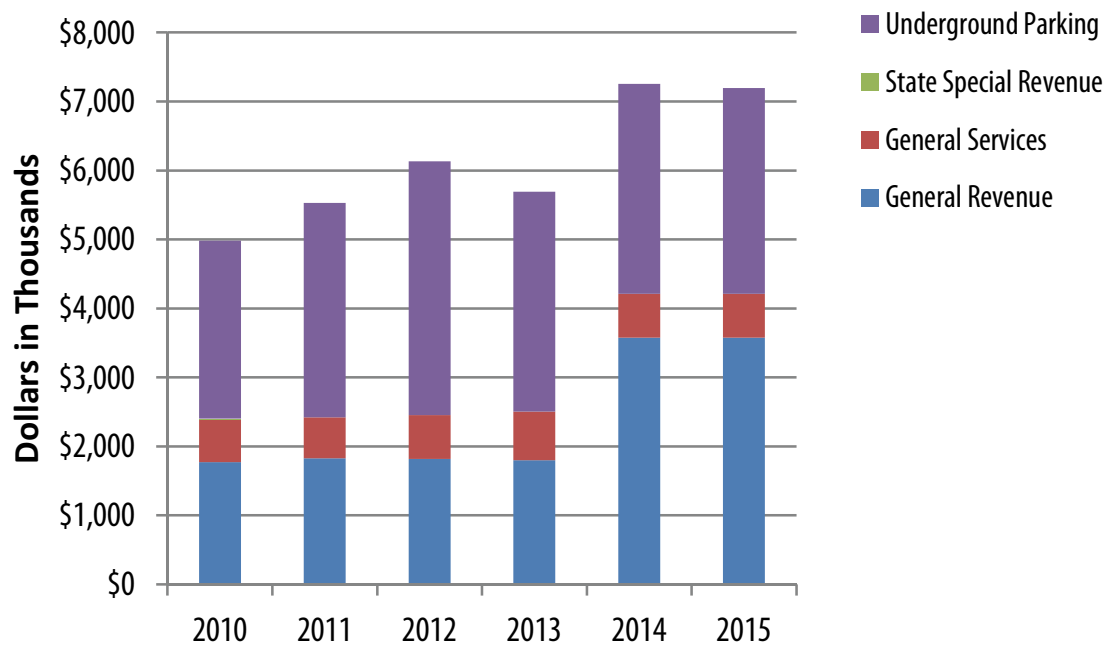
- GRF: Funding for fiscal year 2014 is \$3.6 million (or a 98.7% increase from fiscal year 2013). Funding for fiscal year 2015 is \$3.6 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$7.3 million (or a 27.5% increase from fiscal year 2013). Funding for fiscal year 2015 is \$7.2 million (or a 0.8% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide maintenance and operating costs for the Ohio Statehouse, Atrium, Ohio Senate Building, ten acre public square, Underground Parking Garage, Capitol Cafe, Museum Education Center, and the Statehouse Museum Shop.
- Support the free educational programming and services offered to the hundreds of thousands of visitors to the Capitol Square Complex each year.

Capital Square Review and Advisory Board

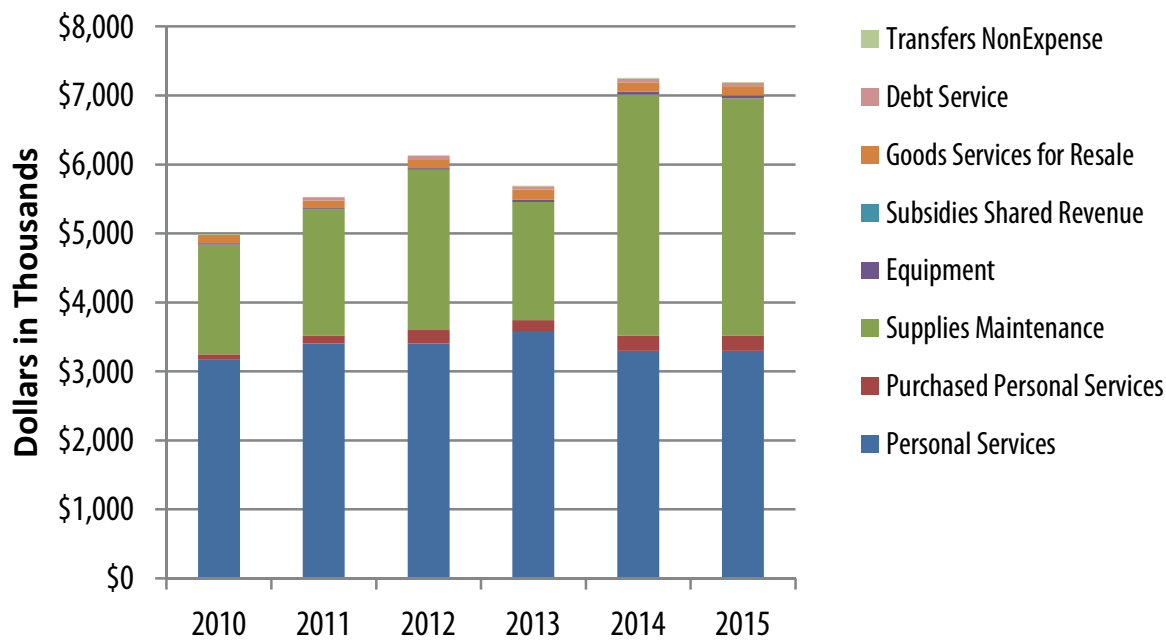
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	1,772	1,826	1,819	1,801	-1.0%	3,579	98.7%	3,579	0.0%
General Services	617	594	633	702	10.9%	635	-9.5%	635	0.0%
State Special Revenue	15	0	0	0	0.0%	0	0.0%	0	0.0%
Underground Parking	2,580	3,108	3,678	3,187	-13.4%	3,040	-4.6%	2,982	-1.9%
Total	4,984	5,527	6,130	5,690	-7.2%	7,254	27.5%	7,196	-0.8%

Capital Square Review and Advisory Board

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	3,178	3,403	3,406	3,572	4.9%	3,298	-7.7%	3,298	0.0%
Purchased Personal Services	67	118	193	172	-10.7%	224	30.2%	224	0.0%
Supplies & Maintenance	1,581	1,833	2,324	1,711	-26.4%	3,491	104.1%	3,433	-1.7%
Equipment	16	12	25	30	19.8%	43	43.4%	43	0.0%
Subsidies & Shared Revenue	15	0	0	0	0.0%	0	0.0%	0	0.0%
Goods & Services for Resale	127	111	129	150	15.9%	135	-9.9%	135	0.0%
Debt Service	0	48	48	48	0.7%	53	11.0%	53	0.0%
Transfers & Non-Expense	0	2	5	6	25.6%	8	28.6%	8	0.0%
Total	4,984	5,527	6,130	5,690	-7.2%	7,254	27.5%	7,196	-0.8%

Program Series 1: Capitol Square Review and Advisory Board (120A0)

This program series encompasses the Primary Oversight Function Program (120B1), which includes maintenance of the Statehouse buildings and grounds as a workplace for the Ohio state government and a museum and education center for Ohio's citizens. Also, it includes the Statehouse Parking Garage Program (120B2) and the Statehouse Goods and Services Program (120B3) for the operation of the Statehouse Museum Shop and the Special Events Department, which coordinates special events such as legislative receptions, press events, and non-profit activities held at the Statehouse.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	874100	Personal Services	1,272,017	2,417,467	90.0%	2,417,467	0.0%
GRF	874320	Maintenance and Equipment	529,391	1,161,098	119.3%	1,161,098	0.0%
4G50	874603	Capitol Square Maintenance Expenses	15,000	5,882	-60.8%	5,882	0.0%
4570	874602	Statehouse Gift Shop/Events	686,708	629,409	-8.3%	629,409	0.0%
2080	874601	Underground Parking Garage Operations	3,186,573	3,039,740	-4.6%	2,981,740	-1.9%
Total for Capitol Square Review and Advisory Board			5,689,689	7,253,596	27.5%	7,195,596	-0.8%

State of Ohio

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	874100	Personal Services	1,250,035	1,312,945	1,272,013	1,272,017	2,417,467	90.0%	2,417,467	0.0%
GRF	874320	Maintenance and Equipment	521,998	513,181	547,154	529,391	1,161,098	119.3%	1,161,098	0.0%
Total General Revenue			1,772,033	1,826,126	1,819,167	1,801,408	3,578,565	98.7%	3,578,565	0.0%
4G50	874603	Capitol Square Maintenance Expenses	7,469	2,034	3,551	15,000	5,882	-60.8%	5,882	0.0%
4S70	874602	Statehouse Gift Shop/Events	609,636	591,557	629,250	686,708	629,409	-8.3%	629,409	0.0%
Total General Services			617,105	593,591	632,801	701,708	635,291	-9.5%	635,291	0.0%
5AQ0	874606	CSR Homeland Security Grant	14,825	0	0	0	0	0.0%	0	0.0%
Total State Special Revenue			14,825	0	0	0	0	0.0%	0	0.0%
2080	874601	Underground Parking Garage Operations	2,580,307	3,107,642	3,678,470	3,186,573	3,039,740	-4.6%	2,981,740	-1.9%
Total Underground Parking			2,580,307	3,107,642	3,678,470	3,186,573	3,039,740	-4.6%	2,981,740	-1.9%
Grand Total Capital Square Review and Advisory Board			4,984,270	5,527,359	6,130,438	5,689,689	7,253,596	27.5%	7,195,596	-0.8%