

Arts and Sports Facilities Commission

- Current portfolio consists of 110 projects, reflecting \$297 million in state capital appropriations

- 12 projects completed during the 2000-2001 biennium

OVERVIEW

The Ohio Arts Facilities Commission (AFC) was created in 1988 to provide for the development, performance and presentation of the arts in Ohio. Those responsibilities include the provision, operation and management of arts facilities in cooperation with local government and nonprofit project sponsors, and the appropriate state agencies. The commission reports to the Governor and General Assembly on the need for any additional facilities, and conducts reviews to ensure that uses of Ohio arts facilities are consistent with statewide interests and the commission's purposes.

Through Am. H.B. 748 of the 121st G.A. (as amended by Am. Sub. S.B. 310) AFC's authority was expanded to own, construct, furnish and manage sports facilities. Since 1997, a total of \$320 million has been appropriated for sports facilities projects in Akron, Cincinnati, Cleveland, and Columbus and the Commission is now responsible for 110 arts and sports facilities projects. In addition since 1994 the Commission has worked with the Ohio Historical Society to provide for more than fifty state historical facility projects throughout the state.

The commission consists of five voting members appointed by the Governor and three nonvoting members, one each appointed by the Senate and House of Representatives, and the Executive Director of the Ohio Arts Council. The commission staff includes an Executive Director, a Finance Director, a Director of Operations, an Information Systems Director, four Project Managers, and an administrative assistant.

AFC's current project portfolio is comprised of 110 projects that include arts facilities, sports facilities and state historical facilities. Appropriations for these projects (funded through the biennial capital bill) total \$297,447,171. (For detail, see Additional Facts and Figures, Capital Project Summary.) AFC's annual operating expense as a percentage of total capital appropriations is approximately 1-2% percent over the last three years.

During the FY 2000-2001 biennium, the agency completed 12 projects including the Valentine Theatre in Toledo, Center of Science and Industry (COSI) Columbus, the Cleveland Browns Stadium, Fort Hill State Memorial, Carillon Historical Park and the Paul Brown Stadium in Cincinnati. Other major projects currently under construction include the Dayton Performing Arts Center, the Cincinnati Contemporary Arts Center, sports facilities projects in Cincinnati, Toledo and Youngstown, and the Campus Martius Museum Historical Facility.

Executive recommended funding for FY 2002 totals \$34,348,803, an increase of 15.8 percent above estimated FY 2001 spending levels. Recommended funding for FY 2003 is \$37,273,262 or 8.5 percent above projected FY 2002 spending. Funding for line-item 195-321, Operating Expenses, decreased by 20.3 percent. A portion of the decreased funding is attributed to one-time moving and lease improvement expenses included in FY 2001. An additional \$4.9 million is provided through GRF line item 371-401, Lease Rental Payments, to cover increased debt service payments for newly funded capital bill projects.

ADDITIONAL FACTS AND FIGURES

Arts and Sports Facilities Commission Staffing Levels						
Program Series/Division	1998	1999	2000	2001	<i>Estimated</i>	
					2002	2003
AFC Operations	9	10	10	10	10	10
Totals	9	10	10	10	10	10

- CAPITAL PROJECT FOLLOW-UP:** The follow set of tables list appropriations contained in H.B. 850 (capital appropriations act of the 122nd G.A.), S. B. 245 of the 123rd G.A. (capital re-appropriations act) and Am. H.B. 640 (capital appropriations act of the 123rd G.A.).

AFC- Additional Facts & Figures

Arts and Sports Facilities Commission Projects Capital Project Summary – FY's 2002-2003				
<u>Line Item</u>	<u>Fund No.</u>	<u>ALI</u>	<u>Total Project Funding</u>	<u>Funding Source</u>
State Historical Facilities				
Acquisition of Warehouses	030	CAP-774	2,262,217	HB 790
Adena State Memorial Renovations	030	CAP-741	4,238,000	HB 850, HB 640
Adena State Memorial Renovations and Exhibit Planning	030	CAP-018	477,338	HB 748
Buffington Island State Memorial Improvements	030	CAP-753	100,000	HB 850
Campus Martius Museum and Land Office Renovation	030	CAP-702	1,156,322	HB 790, HB 748, HB 850
Cedar Bog Nature Preserve Education Center	030	CAP-058	1,000,000	HB 850
Digitization of OHS Collection	030	CAP-803	750,000	HB 640
Emergency Renovations of Historic Sites and Museums	030	CAP-745	398,550	HB 790, HB 748
Fallen Timbers Monument Restoration and Site Improvements	030	CAP-775	61,018	HB 790
Flint Ridge Building, Site and Exhibit Improvements	030	CAP-776	679,067	HB 790, HB 748
Ft Laurens State Memorial (APFTF)	030	CAP-006	25,000	CB #1342, SB 264
Ft. Amanda Building and Site Improvements	030	CAP-777	41,794	HB 790
Ft. Ancient Museum, Site and Exhibit Improvements	030	CAP-778	3,027,927	CB # AFC021, HB 790, HB 748
Ft. Hill Building, Site and Exhibit Improvements	030	CAP-772	696,966	HB 790, HB 748
Ft. Jefferson Building and Site Improvements	030	CAP-748	26,399	HB 790
Ft. Laurens Building and Site Improvements	030	CAP-758	155,339	HB 790, HB 850, SB 245
Ft. Laurens Reconstruction and Exhibit Improvements	030	CAP-779	48,520	HB 790
Ft. Meigs Museum and Site Improvements	030	CAP-742	6,205,150	HB 790, HB 748, HB 850, HB 640
Ft. Recovery Museum, Fort and Monument Improvements	030	CAP-747	98,745	HB 790
Goodwin-Baggott Pottery Bldg., Site and Exhibit Improvements	030	CAP-760	105,219	HB 790
Grant Boyhood Home Improvements	030	CAP-806	200,000	HB 640
Grants Birthplace (APFTF)	030	CAP-006	5,000	CB #1342, SB 264
Grants School House State Memorial (APFTF)	030	CAP-006	26,798	CB #1342, SB 264
Harding Home Restoration	030	CAP-780	579,392	HB 790, HB 850, HB 640
Harriet Beecher Stowe Museum Improvements	030	CAP-792	200,000	HB 790
Harrison Tomb and Site Renovations	030	CAP-791	276,000	HB 790, HB 748, HB 850
Hayes Presidential Center - Museum and Home Improvements	030	CAP-734	3,728,000	HB 790, HB 748, HB 850, HB 640
Historical Center Archives/Library Automation	030	CAP-781	2,559,360	HB 790, HB 748, HB 850, HB 640
Indian Mill State Memorial Improvements	030	CAP-800	112,000	HB 850
John and Annie Glenn Museum	030	CAP-048	1,000,000	HB 850, HB 640
Local and Wide-Area Networks	030	CAP-795	300,000	HB 850
Moundbuilders State Memorial Improvements	030	CAP-796	530,000	HB 850
Multi-site Fire and Security System Improvements	030	CAP-798	200,000	HB 850, HB 640
Museum of Ceramics Renovations	030	CAP-708	118,677	HB 790
National Afro-American Museum - Carnegie Library Renovations	030	CAP-022	152,203	HB 748
National Afro-American Museum - Demolition of Shorter Hall	030	CAP-023	311,565	CB #AFC020, HB 748, SB 310
National Afro-Museum Improvements	030	CAP-797	300,000	HB 850
Neil Armstrong Air and Space Museum Improvements	030	CAP-789	1,158,294	HB 790, HB 748, HB 850, HB 640
Ohio Ceramic Center	030	CAP-028	216,024	HB 748
Ohio Historical Center - Archives and Library Shelving	030	CAP-021	470,169	HB 748
Ohio Historical Center Rehabilitation	030	CAP-784	3,378,240	HB 790, HB 748, HB 850, HB 640
Ohio Village Building Renovations and Improvements	030	CAP-785	1,184,138	HB 790, HB 748
Ohio Village Education Center - Construction and Equipment	030	CAP-019	735,000	HB 748
Our House Museum (APFTF)	030	CAP-006	45,000	CB #1342, SB 264
Paul Lawrence Dunbar House	030	CAP-735	772,000	HB 850, HB 640
Paul Lawrence Dunbar State Memorial Renovations	030	CAP-016	275,954	SB 264, HB 748
Piqua Historical Area Buildings, Exhibits and Site Renovations	030	CAP-020	400,000	HB 748
Piqua/Ft. Pickawillany Acquisition and Improvements	030	CAP-786	2,172,746	HB 790, HB 640
Quaker Meeting House Building and Exhibit Improvements	030	CAP-787	59,143	HB 790
Schoenbrunn Village Renovation and Restoration	030	CAP-757	298,864	HB 790, HB 850
Serpent Mound State Memorial Improvements	030	CAP-770	295,000	HB 850
Statewide Underground Storage Tank Removal	030	CAP-801	107,000	HB 640

AFC- Additional Facts & Figures

Arts and Sports Facilities Commission Projects				
Capital Project Summary – FY's 2002-2003				
<u>Line Item</u>	<u>Fund No.</u>	<u>ALI</u>	<u>Total Project Funding</u>	<u>Funding Source</u>
Tallmadge Church Building Restoration	030	CAP-788	331,027	HB 790, HB 850
Zane Grey Museum Improvements	030	CAP-802	280,000	HB 640
Zion Center of the National Afro-American Museum	030	CAP-017	750,000	SB 264
Zoar Village Visitor Center and Building Renovations	030	CAP-744	1,335,789	HB 790, HB 748, HB 850
Total State Historical Projects			46,416,954	
56 State Historical Projects equal 51% of total AFC projects				15.6% of total funding
<u>Arts Facilities</u>				
Akron Art Museum	030	CAP-052	3,500,000	HB 850, HB 640
Akron Art Museum - Planning	GRF	CAP-062	100,000	HB 850
Akron Civic Theatre	GRF	CAP-070	250,000	HB 283
Akron Civic Theatre Improvements	030	CAP-051	1,350,000	HB 850, HB 640
Canton Palace Theatre Renovations	030	CAP-037	2,050,000	HB 748, HB 850, HB 640
Capitol City Exhibit Feasibility	GRF	CAP-799	50,000	HB 283
Carillon Historical Park/Wright Hall	030	CAP-015	200,000	SB 264
Center of Science and Industry - Columbus	030	CAP-005	55,500,000	HB 904, HB 790, HB 748, HB 850
Center of Science and Industry - Toledo	030	CAP-003	10,000,000	HB 904
Cincinnati Ballet Facility Improvements	030	CAP-809	450,000	HB 640
Cincinnati Classical Music Hall of Fame	GRF	CAP-047	600,000	HB 850, HB 640
Cincinnati Contemporary Arts Center	030	CAP-045	5,500,000	HB 850, HB 640
Cincinnati Museum Center Improvements	030	CAP-046	725,000	HB 850, HB 640
Cincinnati Riverfront	GRF	CAP-030	166,668	HB 748
Cincinnati Riverfront Development	030	CAP-029	333,332	HB 748
Columbus Art Museum Facility Planning	GRF	CAP-050	250,000	HB 850
Crawford Museum of Transportation and Industry	030	CAP-814	3,000,000	HB 640
Dayton Art Institute Improvements	030	CAP-012	2,750,000	HB 790, CB# 1057
Dayton Museum of Discovery	030	CAP-014	1,250,000	SB 264
Dayton Performing Arts Center	030	CAP-812	9,500,000	HB 640
Dayton Performing Arts Center - Planning & Phase I	GRF	CAP-054	250,000	HB 850
Great Southern Opera Theatre	030	CAP-002	4,364,069	HB 904, HB 790, HB 748, CB# AFC036, CB# AFC039
Institute of Industrial Technology	030	CAP-034	1,000,000	HB 748
Johnny Appleseed Museum Theatre	GRF	CAP-059	375,000	HB 850, HB 640
National Aviation Hall of Fame	030	CAP-001	3,100,000	HB 790, HB 850
National First Ladies Library	030	CAP-811	500,000	HB 640
National Underground Railroad Freedom Center	030	CAP-044	4,000,000	HB 850, HB 640
Ohio Center of Agriculture and Industrial Technology Heritage Center	030	CAP-056	6,000,000	HB 850, HB 640
Powers Auditorium Improvements	GRF	CAP-053	750,000	HB 850, HB 640
Reese-Peters Site Improvements	030	CAP-790	1,450,000	HB 790, HB 640
Robins Theatre	030	CAP-063	1,000,000	HB 640
Robins Theatre Project	GRF	CAP-063	50,000	HB 283
Sandusky State Theatre Improvements	030	CAP-010	850,000	HB 790, HB 850, HB 640
SE Ohio Cultural Arts Center (Dairy Barn)	GRF	CAP-060	500,000	HB 850
Stambaugh Hall Improvements	030	CAP-013	1,725,000	HB 790, HB 850, HB 640
Statewide Arts Facilities Planning	030	CAP-061	35,931	HB 850
Valentine Theatre	030	CAP-004	18,500,000	HB 904, HB 790, HB 748, HB 850
WACO Museum and Aviation Learning Center	030	CAP-055	500,000	HB 850
Woodward Opera House Renovations	030	CAP-033	800,000	HB 748, HB 850, HB 640
Total Arts Facilities			143,275,000	
39 Arts Facilities projects equal 36% of AFC projects				48.2% of total Commission funding

AFC- Additional Facts & Figures

Arts and Sports Facilities Commission Projects Capital Project Summary – FY's 2002-2003				
<u>Line Item</u>	<u>Fund No.</u>	<u>ALI</u>	<u>Total Project Funding</u>	<u>Funding Source</u>
<u>GRF Appalachian Grants</u>				
Acquisition of the Parker House	GRF	CAP-006	50,000	CB #1342, SB 264
Dennison Depot Museum	GRF	CAP-006	13,728	CB #1342, SB 264
Hopedale State Renovation	GRF	CAP-006	35,000	CB #1342, SB 264
Issac Miller's Stagecoach Preservation	GRF	CAP-006	49,450	CB #1342, SB 264
Lawrence County Center for Cultural & Performing Arts	GRF	CAP-006	102,816	CB #1342, SB 264
Liberty Theatre for Wellsville Schools	GRF	CAP-006	103,097	CB #1342, SB 264
Ross County Historical Society Archives	GRF	CAP-006	107,704	CB #1342, SB 264
Southern Ohio Natural History & Cultural Arts Center	GRF	CAP-006	102,817	CB #1342, SB 264
Total GRF Appalachian Grants			564,612	
8 GRF Appalachian Region projects equal 7% of total AFC projects				0.2% of total Commission funding
<u>Sports Facilities</u>				
Cooper Stadium Relocation Feasibility Study	GRF	CAP-819	350,000	HB 640
Great Lakes League Baseball Stadium in Lake County	GRF	CAP-818	350,000	HB 640
Sports facilities - Akron	024	CAP-024	5,800,000	HB 748
Sports facilities - Cincinnati	024	CAP-025	57,000,000	HB 748, HB 850, HB 640
Sports facilities - Cleveland	024	CAP-026	36,790,605	HB 748, HB 850
Sports facilities - Toledo	024	CAP-804	5,400,000	HB 640
Sports facilities - Youngstown	024	CAP-805	1,500,000	HB 640
Total Sports Facilities			107,190,605	
7 Sports Facilities projects equal 6% of total AFC projects				36.0% of total Commission funding
TOTAL AFC			297,447,171	
110 total AFC projects				

ANALYSIS OF EXECUTIVE PROPOSAL

ARTS AND SPORTS FACILITIES COMMISSION OPERATIONS *Single Program Agency*

Purpose The Arts and Sports Facilities Commission 1) evaluates the need for arts and sports facilities in Ohio, and 2) administers the planning, design, construction and operations of these facilities through cooperation with local government and non-profit sponsors and the appropriate state agencies.

The following table shows the line items that are used to fund AFC's operational activities, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
GRF	371-321	Operating Expenses	\$800,075	\$836,868
GRF	371-401	Lease Rental Payments	\$33,526,100	\$36,413,200
4T8	371-601	Riffe Theatre Equipment Maintenance	\$22,628	\$23,194
5A1	371-602	Capital Donations	\$0	\$0
Total funding: Arts and Sports Facilities Commission Operations			\$34,348,803	\$37,273,262

Arts and Sports Facilities Commission Operations *Program Description:* ORC 3383.01-3383.08. AFC was created in 1988, with expansions in authority in 1993, 1994, and 1996.
Funding Source: GRF and GSF. In addition, capital projects are funded through the Arts Facilities Building Fund and the Sports Facilities Building Fund.

Implication of Recommendation: The executive budget recommends reduced funding of the agency's line item 371-321 request with operating expenses totaling \$800,075 in fiscal year 2002 and \$836,868 in fiscal year 2003. These reduced levels will not allow the agency to maintain current staffing levels and adequately support the expanded workload resulting from the newly designated capital projects from Am. Sub. H.B. 640. Two positions will need to be eliminated: the Director of Operations and one project manager. Most of the GRF appropriations are for debt service. The General Revenue Fund (GRF) appropriations total \$34.3 million in fiscal years 2002 and \$37.2 million in fiscal year 2003.

Under the Commission's IT Plan, computer software and hardware upgrades were set to be implemented as well as an intranet plan. Due to funding reductions, the upgrades, as outlined by DAS, will not be made. The creation and extension of an intranet system will be slowed during the biennium.

Several of the evaluation programs proposed by the Commission were not funded. The statutorily mandated sports facility feasibility evaluations, including one project already assigned capital funds, one project receiving GRF planning funds and one project that will seek construction funds in the next capital bill, will not be implemented. Neither can the Commission's comprehensive program evaluation nor the construction claims analysis can be executed.

PERMANENT AND TEMPORARY LAW

This section describes permanent and temporary law provisions contained in the executive budget that will affect the department's activities and spending decisions during the next biennium.

Permanent Law Provisions

Addition of AFC Board Members (ORC section 3383.02)

The executive budget proposes to enhance current law through the following language additions:

Current law designates the commission to have eight members, five of whom are voting members and three of whom are nonvoting members. The governor currently appoints the five voting members. Not more than three of the members appointed by the governor shall be affiliated with the same political party.

The executive budget proposes to change this provision by adding two additional members to the Commission, seven of whom shall be voting members and three of whom shall be nonvoting members. It will allow six of the ten voting members to be appointed by the governor. It also adds that one of the voting members shall be the state architect or the state architect's designee. Changes in current law will prevent more than four members appointed by the governor to be affiliated with the same political party. It also changes the quorum to four voting members, with approval of any action requiring four affirmative votes. (Members of the Commission serve without compensation).

Temporary Law Provisions

Ohio Building Authority Lease Payments (Section 19. of the bill)

New temporary language would allow 69,439,300 for line item 371-401, Lease Rental payments. This appropriation will be used for payment to the Ohio Building Authority for the period July 1, 2001 to July 30, 2003, pursuant to the primary leases and agreements for those buildings made under Chapter 152. of the Revised Code. Chapter 152. of the Revised Code designates which sources of funds are pledged for bond service charges on related obligations issued.

REQUESTS NOT FUNDED

Arts and Sports Facilities Commission						
Fund Line Item	FY 2002 Requested	FY 2002 Recommended	Difference	FY 2003 Requested	FY 2003 Recommended	Difference
GRF 371-321	\$1,122,757	\$800,075	(\$322,682)	\$1,003,898	\$836,868	(\$167,030)

- Two positions will be eliminated due to the funding reductions: the Director of Operations and a project manager position.
- Software and hardware upgrades that were a part of the IT Plan mandated by DAS will not be put into practice; the implementation of the intranet plan will be affected during the next biennium.
- Also not funded were the sports facility feasibility evaluations, the construction claims analysis and the Commission's program evaluation. The construction claims analysis was to be an evaluation of contractor claims that can occur when a project nears completion. The Commission's program evaluation was to be an independent study of the procedures and processing of Commission projects to ensure more efficient stewardship in a timely manner.

LSC Budget Spreadsheet by Line Item, FY 2002 - FY 2003

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2000</i>	<i>Estimated 2001</i>	<i>Executive 2002</i>	<i>% Change 2001 to 2002</i>	<i>Executive 2003</i>	<i>% Change 2002 to 2003</i>
<i>AFC Arts and Sports Facilities Commission</i>								
GRF	371-321	Operating Expenses	\$ 793,933	\$1,003,579	\$ 800,075	-20.3%	\$ 836,868	4.6%
GRF	371-401	Lease Rental Payments	\$ 21,329,654	\$28,651,700	\$ 33,526,100	17.0%	\$ 36,413,200	8.6%
General Revenue Fund Total			\$ 22,123,587	\$ 29,655,279	\$ 34,326,175	15.8%	\$ 37,250,068	8.5%
4T8	371-601	Riffe Theatre Equipment Maint.	\$ 18,068	\$10,000	\$ 22,628	126.3%	\$ 23,194	2.5%
General Services Fund Group Total			\$ 18,068	\$ 10,000	\$ 22,628	126.3%	\$ 23,194	2.5%
<i>Total All Budget Fund Groups</i>			\$ 22,141,655	\$ 29,665,279	\$ 34,348,803	15.8%	\$ 37,273,262	8.5%

General Revenue Fund

GRF 371-321 Operating Expenses

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$715,476	\$774,591	\$793,933	\$1,003,579	\$800,075	\$836,868
	8.3%	2.5%	26.4%	-20.3%	4.6%

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 694 of the 114th G.A. (Am. Sub. H.B. 298 of the 119th G.A. deleted this line item for the 1991-93 biennium, however, in FY 1993, Sub. S.B. 359 reinstated it)

Purpose: This line item supports agency operations by providing funds for payroll, maintenance, equipment, and related expenses.

GRF 371-401 Lease Rental Payments

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$14,367,004	\$20,429,683	\$21,329,654	\$28,651,700	\$33,526,100	\$36,413,200
	42.2%	4.4%	34.3%	17.0%	8.6%

Source: GRF

Legal Basis: ORC 3383.07

Purpose: This line item provides the funds to retire the debt for revenue bonds, issued by the Ohio Building Authority, for the renovation and construction of arts and sports facilities.

The last reappropriations act, Am. Sub. S.B. 245 of the 123rd G.A., provided \$21,071,456 for 43 projects. Major projects include \$3,500,000 for the design and construction of the Cincinnati Contemporary Arts Center, \$3,432,000 for the Ft. Meigs Museum, \$1,233,293 for the design and construction of a Center of Science and Industry facility in Columbus, and \$1,100,000 for the National Aviation Hall of Fame. Notable projects for the biennium also include the August 1999 opening of the Cleveland Browns Stadium in Cleveland (funded with state appropriations totaling \$36.7 million) and the August 2000 opening of the Cincinnati Bengals Stadium (funded with \$60.3 million of state funding).

The last capital bill, Am. Sub. H.B. 640 of the 123rd G.A., appropriated \$67,825,000 for 17 arts facilities, 3 sports facilities, and 15 Ohio Historical Society projects. That amount includes \$20,000,000 for the Sports Facilities Improvements in Cincinnati, \$5,400,000 for Sports Facilities Improvements in Toledo, \$9,500,000 for the planning and construction of the Dayton Performing Arts Center and \$3,888,000 for the Adena State Memorial Renovations.

General Services Fund Group

4T8 371-601 Riffe Theatre Equipment Maint.

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$2,286	\$3,735	\$18,068	\$10,000	\$22,628	\$23,194
	63.4%	383.7%	-44.7%	126.3%	2.5%

Source: GSF: Revenue from the Riffe Theaters' concessions stands

Legal Basis: ORC 3383.02(I)

Purpose: As part of a management contract with the Columbus Association for the Performing Arts (CAPA) for the management of the Riffe Theaters, the commission receives a percentage of the revenue from concessions sold during performances. These funds are used for miscellaneous repairs and equipment at the theaters. This line item was entitled "Administration Fund" prior to the FY 2000-2001 biennium.

5A1 371-602 Capital Donations

1998	1999	2000	2001 Estimate	2002 Executive Proposal	2003 Executive Proposal
\$5,083,414	\$5,336,753	\$0	\$0	\$0	\$0
	5.0%	-100.0%	N/A	N/A	N/A

Source: GSF: local project sponsors

Legal Basis: ORC 3383.08

Purpose: This line item consists of gifts, grants, bequests and other financial contributions for various projects. The disposition of the monies shall be specified when the contribution is made. All investment earnings are credited directly to the fund.