

Greenbook

LBO Analysis of Enacted Budget

Capitol Square Review and Advisory Board

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Attachment:

Appropriation Spreadsheet

LBO Greenbook

Capitol Square Review and Advisory Board

Quick look...

- The Capitol Square Review and Advisory Board (CSRAB), along with 58 full-time staff, oversees the buildings, grounds, and operations of the Ohio Capitol Square Complex.
- The Board is comprised of 12 members, six of whom are current or former members of the General Assembly.
- The Board's major funding sources are GRF (52%) and the Dedicated Purpose Fund Group (40%).

Fund Group	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
General Revenue	\$4,887,189	\$4,477,629	\$5,622,663	\$5,472,663
Dedicated Purpose	\$1,205,712	\$1,192,756	\$4,251,906	\$4,251,906
Internal Service Activity	\$714,802	\$490,658	\$800,000	\$800,000
Total	\$6,807,703	\$6,161,043	\$10,674,569	\$10,524,569
% change	--	-9.5%	73.3%	-1.4%
GRF % change	--	-8.4%	25.6%	-2.7%

Agency overview

The Capitol Square Review and Advisory Board (CSRAB) oversees the buildings, grounds, and operations of the Ohio Capitol Square Complex in downtown Columbus, including the Statehouse (completed in 1861), the Senate Building (completed in 1994), and the Statehouse Underground Parking Garage (completed in 1964). CSRAB is responsible for maintaining these facilities and the surrounding public green space, providing educational programs through the Statehouse Museum and the Education and Visitors Center, hosting special events, and protecting the historical and architectural significance of the buildings and grounds of Capitol Square.

The Board is comprised of 12 members, six of whom are current or former members of the General Assembly. An executive director oversees the daily operations. As of June 30, 2021, CSRAB had 58 full-time and three part-time employees. This includes administrative staff, custodial and maintenance staff, gift shop staff, education and museum staff, and employees of the Statehouse underground parking garage.

Analysis of FY 2022-FY 2023 budget

The budget appropriates \$10.7 million in FY 2022 and \$10.5 million in FY 2023 for CSRAB, funding levels that are sufficient to maintain current operations during the FY 2022-FY 2023 biennium. The budget has five line items, two from the GRF, which account for 52% of the biennial budget total, two from DPF funds, which account for 40%, and one from an Internal Service Activity (ISA) fund, which accounts for the remaining 8%.

Personal Services (ALI 874100)

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 874100, Personal Services					
\$2,497,032	\$2,496,726	\$3,517,892	\$3,403,537	\$4,069,830	\$4,069,830
% change	0.0%	40.9%	-3.3%	19.6%	0.0%

This line item covers personal services (wages, salaries, fringe benefits, and payroll check off charges) for most of CSRAB's staff, except those who work in the Statehouse Museum Shop and parking garage.

Maintenance and Equipment (ALI 874320)

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 874320, Maintenance and Equipment					
\$1,337,265	\$1,369,216	\$1,369,297	\$1,074,092	\$1,552,833	\$1,402,833
% change	2.4%	0.0%	-21.6%	44.6%	-9.7%

This line item largely pays for CSRAB's expenses related to supplies and maintenance. From this line item in FY 2022, the budget earmarks up to \$100,000 to perform a comprehensive security assessment of the Capitol Square Complex, and up to \$50,000 to display inside the Statehouse borrowed or purchased United States, Ohio, or Ohio military flags that have historical significance to the state of Ohio.

Underground Parking Garage Operations (ALI 874601)

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 2080 ALI 874601, Underground Parking Garage Operations					
\$2,606,489	\$3,942,971	\$1,205,712	\$1,192,356	\$4,245,906	\$4,245,906
% change	51.3%	-69.4%	-1.1%	256.1%	0.0%

This line item appropriates parking fees credited to the Underground Parking Garage Fund (DPF Fund 2080). It supports the operations and maintenance of the Statehouse Underground

Parking Garage, which is used by state employees and legislators, other downtown Columbus workers, and visitors. The budget continues an ongoing \$500,000 annual GRF transfer for legislative parking reimbursement for each year in the FY 2022-FY 2023 biennium. The budget also continues a temporary law provision that permits the cash in Fund 2080 to be used for personnel and operating costs related to operations of the Statehouse and the Statehouse Underground Parking Garage.

Capitol Square Education Center and Arts (ALI 874603)

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 4G50 ALI 874603, Capitol Square Education Center and Arts					
\$258	\$1,771	\$0	\$400	\$6,000	\$6,000
% change	585.9%	-100%	N/A	1,400.0%	0.0%

This line item primarily supports the maintenance and acquisition of educational materials, art, and artifacts that are relevant to the Statehouse or Ohio history for display in the Capitol Square Complex. Funds for this line item are appropriated from private donations credited to the Capitol Square Gift Fund (Fund 4G50).

Statehouse Gift Shop/Events (ALI 874602)

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
Fund 4S70 ALI 874602, Statehouse Gift Shop/Events					
\$790,378	\$798,766	\$714,801	\$490,658	\$800,000	\$800,000
% change	1.1%	-10.5%	-31.4%	63.0%	0.0%

This line item is funded by gift shop revenue and special event fees, and is used to pay for the costs of the Statehouse Museum Shop, special events, and tours and educational activities.

FY 2022 - FY 2023 Final Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 % Change	Appropriations FY 2023	FY 2022 to FY 2023 % Change
Report For: Main Operating Appropriations Bill			Version: As Enacted					
CSR Capitol Square Review and Advisory Board								
GRF	874100	Personal Services	\$ 3,517,892	\$ 3,403,537	\$ 4,069,830	19.58%	\$ 4,069,830	0.00%
GRF	874320	Maintenance and Equipment	\$ 1,369,297	\$ 1,074,092	\$ 1,552,833	44.57%	\$ 1,402,833	-9.66%
General Revenue Fund Total			\$ 4,887,189	\$ 4,477,629	\$ 5,622,663	25.57%	\$ 5,472,663	-2.67%
2080	874601	Underground Parking Garage Operations	\$ 1,205,712	\$ 1,192,356	\$ 4,245,906	256.09%	\$ 4,245,906	0.00%
4G50	874603	Capitol Square Education Center and Arts	\$ 0	\$ 400	\$ 6,000	1,400.00%	\$ 6,000	0.00%
Dedicated Purpose Fund Group Total			\$ 1,205,712	\$ 1,192,756	\$ 4,251,906	256.48%	\$ 4,251,906	0.00%
4S70	874602	Statehouse Gift Shop/Events	\$ 714,801	\$ 490,658	\$ 800,000	63.05%	\$ 800,000	0.00%
Internal Service Activity Fund Group Total			\$ 714,801	\$ 490,658	\$ 800,000	63.05%	\$ 800,000	0.00%
Capitol Square Review and Advisory Board Total			\$ 6,807,702	\$ 6,161,043	\$ 10,674,569	73.26%	\$ 10,524,569	-1.41%