

**The Capitol Square Review and
Advisory Board
Operating Budget Request**

FY 2020/2021



**CAPITOL SQUARE
REVIEW & ADVISORY
BOARD**

BUDGET TESTIMONY

*Ohio House of Representatives – Finance Subcommittee on Higher Education
April 2, 2019*

Capitol Square Review and Advisory Board

**Laura P. Battocletti
Executive Director**

Good afternoon Chair Carfagna, Ranking Member Sweeney and members of the committee. I am Laura Battocletti, executive director of the Capitol Square Review and Advisory Board (CSRAB).

The CSRAB was created in 1988 to renovate, operate, maintain and preserve the historic character of the capitol square. The operation of the complex is controlled by the 12 members of the CSRAB.

The Board consists of four members representing the Ohio House of Representatives, four members representing the Ohio Senate, the Governor's Chief of Staff and three members appointed by the Governor. In addition to the House Clerk and the Senate Clerk, current legislative members serving on our Board are Senator Bob Peterson who is our current chair, House Speaker Larry Householder, Representative Janine Boyd, former Senate President Tom Niehaus and former House Speaker, Jo Ann Davidson. There is one Senate vacancy. The Governor appointees are Laurel Dawson, Chief of Staff, Rich Hillis representing the Ohio History Connection, Juan Cespedes representing the Ohio Arts Council, and Tim Cosgrove, public-at-large.

In addition to maintaining and operating the Capitol Square Complex (CSC), CSRAB is charged with educating visitors about the history of Ohio, including its political, economic, and social development and the design and construction of the capitol building and its grounds. We place a strong emphasis on educational programming and have become part of the community fabric in Columbus, collaborating with other cultural institutions and state agencies to share Ohio's history with the thousands of children and families that visit the Statehouse each year. Last year we recorded over 52,000 people on scheduled tours, with thousands more doing walk in tours or self-

guided tours. The number of people that were recorded entering the building through the security screenings, including the Statehouse cardholders, was over 435,000.

Our diverse partnerships have provided the ability to continue free, family-friendly programming such as the annual holiday festival, Civil War encampment on the Statehouse lawn, performing arts presentations, and countless educational programs. Each year we commemorate the repose of President Abraham Lincoln in the Rotunda and we host an American Revolutionary War Living History Day with Battery A, a civil war reenactment group commissioned by CSRAB. The firing of the Statehouse cannons is a highlight of this event, bringing in school groups and history enthusiasts to the complex

One important partnership that we maintain is with the Capitol Square Foundation. Currently the Foundation assists with the funding of our educational programs through public donations. CSRAB continues to work with the Capitol Square Foundation to achieve the goal of having every school-aged child in Ohio visit the Statehouse before graduation. To this end, transportation grants are offered through the Foundation to school districts, to offset the costs of field trips to the Statehouse. Together, we set out to enrich the experience for schoolchildren, teachers and visitors by investing in the Ohio Statehouse Museum.

The Ohio Statehouse Museum's mission is to inspire the next generation of public servants who will lead our great state. The museum includes hands-on, interactive activities in an open environment, and is an integral part of our educational programming providing for countless opportunities to collaborate with K-12 schools. The most recent collaboration with the Capitol Square Foundation and the Ohio History Connection was an upgrade to the museum, enabling the original 1802 and 1851 Ohio constitutions to be on permanent public display at the Ohio Statehouse. Working together, this public-private partnership has produced an exhibit that is the first of its kind in the United States.

Our existing partnerships allow us to stretch our resources and ensure that the Statehouse is a place of learning for everyone. CSRAB will continue to spend appropriated funds in a legitimate, efficient and economical manner.

The CSRAB operates under the following three (3) major funds:

- **GRF** – Funding from the state used to operate and maintain the CSC.
- **2080** - Dedicated Purpose Fund /Underground Parking Garage Operations – Revenue from parking used to operate and maintain the Statehouse Parking Garage.
- **4S70** - Internal Service Activity/Statehouse Gift Shop/Events – Revenue from sales in the Statehouse Museum Shop and fees for special event activities used to operate the Museum Shop and the Special Events Department.

In 2017, we conducted a facility assessment of the Statehouse along with a Structural Condition Survey Report of the Parking Garage. As a result, the Board was able to take a comprehensive assessment of the condition of the building and adequately devise a long-term plan for repairs and general maintenance of the building and garage. More than \$45 million in projects were identified to be addressed within the next 20 years with \$31.1 million of those falling in the 0-5 year range. We were able to complete \$2.9 million of these projects under the current FY18/19 budget along with capital funding. I have included an attachment which documents the projects that were identified in the report and have highlighted their status.

The report on the structural condition of the parking garage became more critical in the last fiscal year as the condition of the waterproofing membrane continued to fail, resulting in the increase in the deterioration of the concrete floors at a rate quicker than we had anticipated. Although minor repairs were done on the columns, it became apparent that this was becoming a safety risk and we could no longer wait for the repairs to be done. The General Assembly appropriated \$20 million for this project in December, 2018 and we are currently in the bidding process. We anticipate the actual construction will begin in early May with an estimated time to complete of 16-20 months.

The construction will be done in phases, with 300 parking spaces being taken out of commission at a time. This will necessarily result in a decrease in garage revenue over this period which we estimate to be \$700,000/year. We have always been cognizant of the need to keep a healthy

balance in the parking garage fund for emergency and unanticipated repairs to the garage while utilizing some of these funds to support the entire CSC.

Under our current structure, we use the parking garage revenue to pay for a portion of CSRAB's payroll, including the payroll of the parking garage employees, the grounds employees and others.

In the budget request before you, we have requested an increase in our GRF appropriation of \$1.3 million for personal services (payroll) only so that we can move the payroll for the non-garage staff that are currently being paid from this fund back to the GRF where they should be. This will allow us to continue paying for the parking garage staff and the operation of the garage with the parking revenue generated during this project and into the future. I want to emphasize that we are not increasing the number of staff or payroll, just appropriately moving this cost to the GRF to allow us to maintain a healthy balance in the garage fund.

Since my appointment to this board 3 years ago, one of my top goals has been to retain the vast institutional knowledge and experiences related to the operation and history of the CSC held by our employees. Of the 63 full-time employees, 22 (35%) are eligible to retire within 5 years. The majority of these employees are in critical positions and have served CSRAB for 20 plus years (please see attachment). We are working on transferring these important skill sets through thoughtful succession planning. I also believe it is critically important to invest in staff and skilled trades people. We have hired a professional painter, electrician and HVAC technician as other positions have opened up saving us from contracting out these jobs that can and should be done internally. This has all been accomplished under our current FY18/19 budget and our FY20/21 budget request before you will allow us to continue this investment.

CSRAB employees are proud to work on Capitol Square and serve the governor, legislature and citizenry. Our 63 full-time staff provide a wide range of services that are summarized below:

Administrative – Oversees agency operations including finance, human resources and security.

Maintenance – Ensures the operation and functionality of the building, including HVAC, plumbing, electrical, furniture repairs and relocating items in the Statehouse when required.

Grounds –Maintains the landscaping, removes snow and keeps the 6.5 acres of grounds litter-free. This department is also responsible for the repair, replacement and maintenance of the granite pavers, monuments, fountains and flags on the grounds.

Custodial – Cleans the 300,000 square feet of the Statehouse, Senate Building and Atrium. The majority of this work is accomplished in the evenings in an effort to respect the business of the legislature.

Communications – Works with the various departments to promote the Statehouse to the general public.

Education – Provides the free educational programs offered and oversees the dedicated volunteers who lead the daily tours. This department is also responsible for exhibits and the acquisition and cataloguing of art and artifacts housed in the museum and throughout the Statehouse.

Special Events - Schedules, coordinates, and breaks down the events that take place on Capitol Square. In FY18, over 1,000 events were held including weddings, press conferences, receptions and rallies.

Museum Shop – Operates a shop that offers Ohio made and Ohio themed merchandise.

Parking Garage – Operates and cleans the 1200 spaces, 2 penthouses and numerous stairways in the parking garage that is open 24 hours, seven days a week.

In closing, we know that the key to keeping capital expenses down in the future, is to be diligent in executing the proper preventative maintenance. The CSRAB will continue to spend appropriated

funds in a legitimate and efficient manner while meeting the statutory obligation to maintain and preserve this beautiful and historic building.

Thank you for the opportunity to highlight Capitol Square and our programs.

On behalf of the Board, let me say how grateful we are for the state funding that you and your colleagues in the General Assembly provide to the CSRAB to maintain the CSC. These funds help ensure that the buildings and grounds are operational for the executive and legislative branches of state government and the people of Ohio – especially the tens of thousands of school children that visit the Statehouse each year.

I am happy to answer any questions you may have at this time.

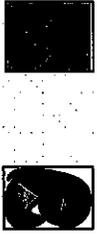
Executive Director

Assistant to the Director

Assistant Director

Human Resources 1

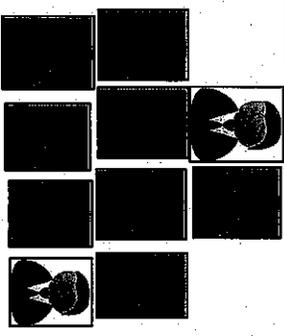
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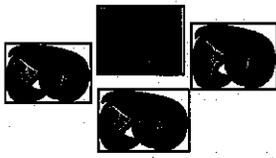
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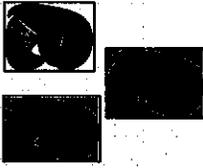
Maintenance 15



Education 4



Gift Shop 3



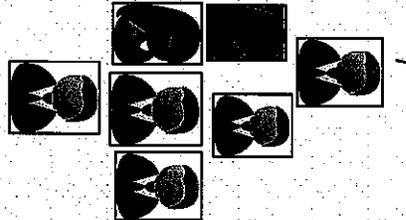
Accounts Payable 1



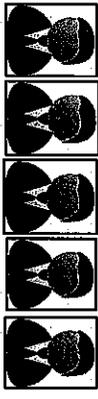
Special Events 5



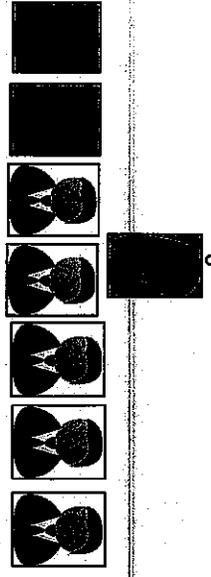
Parking Garage 7



Custodial 13



Grounds 8



Capitol Square Review and Advisory Board

April 2019

63 Full-time employees

22 Eligible to retire within 5 years (35%)