

ED COMM #2  
April 25, 2011  
Worksession

MEMORANDUM

April 21, 2011

TO: Education Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession: FY12 Operating Budget  
Community Use of Public Facilities**

Those expected to attend the worksession include:

- Ginny Gong, Executive Director, Office of Community Use of Public Facilities (CUPF)
- Elizabeth Habermann, Financial Administrator, CUPF
- Lori O'Brien, Office of Management and Budget

The Executive's recommendation for Community Use of Public Facilities (CUPF) is attached at ©1-5. CUPF provides community users and public agencies with access to public facilities for services, programs and events. **The program is supported by an enterprise fund and receives no tax dollars to support its operations.** The Interagency Coordinating Board (ICB) is the policy-making authority of CUPF.

OVERVIEW

For FY12, the Executive recommends total expenditures of \$9,641,460 for CUPF, an increase of \$315,620 or 3.4% from the FY11 approved budget.

	FY09 Actual	FY10 Actual	FY11 Approved	FY12 Rec	% Change FY11-FY12
<b>Expenditures:</b>					
Enterprise Fund	8,628,172	8,257,306	9,325,840	9,641,460	3.4%
General Fund	-	-	-	-	-
Grant Fund	-	-	-	-	-
<b>TOTAL Expenditures</b>	<b>8,628,172</b>	<b>8,257,306</b>	<b>9,325,840</b>	<b>9,641,460</b>	<b>3.4%</b>
<b>Positions:</b>					
Full-time	26	25	24	25	4.2%
Part-time	2	2	3	1	-66.7%
<b>TOTAL Positions</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>26</b>	<b>-4.8%</b>
<b>WORKYEARS</b>	<b>26.9</b>	<b>24.5</b>	<b>22.1</b>	<b>25.7</b>	<b>16.3%</b>

For FY12, the Executive is recommending a net increase of 1 full-time position and a net decrease of 2 part-time positions. The position changes include the shifting of a Program Manager I from Regional Services Center (RSC) staff, eliminating the chargeback of a part-time Program Specialist I to the RSC, and a technical correction related to a position that was reported as part-time in the savings plan. The change in workyears includes restoration of personnel costs related to the FY11 furlough and the addition of a group Recreation Assistant position.

For FY12, the Executive recommends a net increase of \$88,570 to standard adjustments, which include the restoration of personnel furloughs and increased costs for retiree health benefits. Reimbursements to Montgomery County Public Schools (MCPS) account for a net decrease of \$103,620. The Executive recommends adjustments of \$330,670 related to the increased role of CUPF in scheduling and managing the use of the Silver Spring Civic Building.

<b>Standard Adjustments:</b>	<b>Expenditures</b>	<b>Workyears</b>
Increase Cost: Retiree Health Insurance Pre-Funding	\$ 107,140	0.0
Restore Personnel Costs - Furloughs	\$ 35,780	0.9
Office Lease	\$ 11,940	0.0
Motor Pool Rate Adjustments	\$ 2,150	0.0
Printing and Mail Adjustment	\$ 1,710	0.0
Lapse Adjustment	\$ -	0.5
Verizon Point to Point T1 Replacement	\$ (5,450)	0.0
Retirement Adjustment	\$ (20,870)	0.0
Group Insurance Adjustment	\$ (43,830)	0.0
<b>Subtotal: Standard Adjustments</b>	<b>\$ 88,570</b>	<b>1.4</b>
<b>Adjustments Related to MCPS Reimbursement</b>		
Utility Reimbursements to MCPS	\$ 15,510	0.0
Reimbursement to MCPS for Staff Costs - Elections	\$ (119,130)	0.0
<b>Subtotal: Reimbursement to Schools</b>	<b>\$ (103,620)</b>	<b>0.0</b>
<b>Adjustments Related Program Changes</b>		
Shift: Increase Support for Silver Spring Civic Building - Scheduler to Full-time and Additional Event Supervision, Event Security, Custodial Support, and Equipment	\$ 144,980	0.7
Shift: Transfer Program Manager I from Regional Services Center - Silver Spring	\$ 116,630	1.0
Shift: Silver Spring Civic Building Support Transfers from Regional Services Center - Scheduler and Security	\$ 69,060	0.5
<b>Subtotal: Program Enhancements</b>	<b>\$ 330,670</b>	<b>2.2</b>
<b>GRAND TOTAL</b>	<b>\$ 315,620</b>	<b>3.6</b>

**Performance Measures:** The Executive's budget submission reports on the performance measures for the Department at ©1. Although CUPF is not required to establish Headline Measures, CUPF has created four measures as reported on ©13-14. Executive Director Gong will be available to answer questions about the Department's performance and how its effectiveness is being monitored and evaluated.

## FY12 EXPENDITURE ISSUES

### Reimbursements to MCPS

CUPF is mandated to reimburse MCPS for costs incurred and services rendered in making facilities available to the community. A significant amount of CUPF's operating expenses, about \$6.35 million or 66%, is projected to be used to reimburse MCPS for costs associated with the community use of schools in FY12. The following table shows the total projected reimbursements to MCPS for FY11 and FY12.

	FY11 Budget	FY12 CE Rec
MCPS Staff Costs (includes Weekend Supervisor)	\$ 3,338,060	\$ 3,338,060
Elections	\$ 248,500	\$ 129,370
Utilities	\$ 1,847,490	\$ 1,863,000
Energy Conservation Specialist	\$ 95,910	\$ 95,910
"Wear & Tear" Maintenance	\$ 710,350	\$ 710,350
Custodial Supplies	\$ 210,500	\$ 210,500
Total Reimbursements to MCPS	\$ 6,450,810	\$ 6,347,190

**Reimbursements to MCPS are expected to remain consistent with FY11 levels except for an increase of \$15,510 related to rising utility costs and a decrease of \$119,130 in reimbursements related to elections (only one election planned in FY12). Council staff recommends approval of the CUPF budget related to reimbursements to MCPS.**

### Silver Spring Civic Center

The Executive is recommending a total increase of \$330,670 in FY12 budget related to CUPF's expanded role in providing general oversight and scheduling services for the Silver Spring Civic Building and Plaza. The total increase includes shifting funding from the Regional Services Centers and adding funding to support operations as described in the table below.

	New	From RSC Budget	Comments
<b>Personnel Costs</b>			
CUPF Scheduler	37,210	32,660	The number of inquiries and work volume involved in facilitating community use far exceeded pre-opening expectations and could not be supported with .5WY.
Building Manager	0	116,630	This position will assume responsibilities previously handled by a Program Specialist II, manage the Ice Rink contract, arrange security and custodial support services, supervise the CUPF on-site scheduler and work with the RSC and local community.
Event Supervision	10,000		Special events require on-site supervision to facilitate compliance with the permitted use, running AV equipment, coordinating security and custodial services, and related customer service support. This group position is modeled after services used by MCRD and M-NCPCC and supplements support by the CUPF scheduler and Building Manager.
<b>Operating Costs</b>			

Contracted Security	67,600	36,400	Incidents occurring in the area prompted a CAO decision to ensure that security staff be assigned when the Civic Building is open. Additional support is needed for special events
Contracted Custodial	25,170		Special events involving the Great Hall, warming kitchen and/or majority of space in the building require additional setup and clean up and on-going maintenance of rest rooms.
Silver Spring Equipment	5,000		Funds are needed to provide or replace basic equipment such as projector, projector light bulbs, easels, easel paper, markers, etc.
<b>Total</b>	<b>144,980</b>	<b>185,690</b>	

This budget does not include some administrative costs associated with staff parking in the Ellsworth Street County parking garage, print/mail and office consumables, processing checks and credit cards, information technology and general staff supervision. Costs for maintaining the building are included in the DGS budget, and utility costs are included in the County Utilities NDA.

**Usage Information**

The Department reports that interest in using the building has been robust. At the close of the third quarter of FY11, \$170,720 in revenue has been received. The Department anticipates meeting or slightly exceeding the FY11 revenue projection of \$251,000. Council staff notes that the FY11 approved budget only assumed revenues of \$50,000 for community use of the Civic Building in the CUPF budget. The graphs on ©6 show the hours of use for the building by type of group and function. Specific examples of use are described on ©7.

**Building Oversight**

Prior to opening the building, the ICB approved policies and fees for the Civic Building, and the Department in conjunction with the RSC, the Office of the County Attorney, and the Department of Finance developed a facility agreement. Nevertheless, the Department notes there are occasional incidences when users misrepresent their activity or violate policies. To minimize these incidences, CUPF's application form solicits information related to the nature of the event, and CUPF staff discusses the nature of each event with each user to understand the planned activities and assess support staff needed prior to confirmation.

To address a recent issue concerning a fight that occurred outside the building between two youth, CUPF is making the following changes to prevent reoccurrence:

- Mandating an earlier ending time for activities involving youth (11 p.m. on Sun-Thurs. and 11:30 on Fri. & Sat.);
- Requiring additional security, which may include uniformed police officers;
- Emphasizing the user's obligation to provide adequate supervisory controls and prevent entrance above the approved number of invitees;
  - Requiring numbered wrist bands equal to the number of participants listed on the application form;
  - Requiring a plan to address crowd control when attendance exceeds expectations;
  - Requesting additional information to better assess the nature of the activity; and
- Providing a weekly schedule of activities to the local Police station, in addition to access to the on-line schedule (ICBWeb).

**Council staff believes that the consolidation of scheduling and user management functions in CUPF will allow for improved oversight of building use and customer service. Council staff recommends approval of adjustments related to the transfer and enhancement of functions related to the Silver Spring Civic Building. The Committee may be interested in receiving a mid-year update on the use and operation of the Civic Building under CUPF.**

**Pre-funding of Retiree Health Benefits**

CUPF’s recommended FY12 budget includes an increase of \$107,140 for the pre-funding of retiree health benefits. The Executive’s recommended FY12 budget does not include tax-supported funding for retiree health benefits. Because CUPF is self-supported through its Enterprise Fund, these costs are included. **Council staff recommends approval.**

**Lapse**

The Executive's FY12 recommended budget assumes -\$6,746 in lapse, which is level with the amount assumed for FY11. The Department currently reports one vacancy for a Program Specialist I position. CUPF anticipates filling the position to accommodate additional work generated by the permitting of Department of Parks and Department of Recreation facilities. **Council staff recommends approval.**

**FY12 REVENUE ISSUES**

The Executive's FY12 budget includes revenues of \$9,653,840, an increase of \$625,070 or about 6.9% from the FY11 approved budget.

	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Approved</b>	<b>FY12 Rec</b>	<b>% Change FY11-FY12</b>
<b>Revenues:</b>					
Community Use of Civic Center	0	0	50,000	346,490	593.0%
General User Fees	8,269,629	8,171,029	8,657,830	8,999,330	3.9%
Ballfields	179,755	234,058	290,940	288,020	-1.0%
Investment Income	69,597	8,340	30,000	20,000	-33.3%
Miscellaneous Revenue	80	0	0	0	0.0%
<b>TOTAL Revenues</b>	<b>8,519,061</b>	<b>8,413,427</b>	<b>9,028,770</b>	<b>9,653,840</b>	<b>6.9%</b>

Revenue projections for FY12 include \$346,490 attributable to community use of the Silver Spring Civic Building, a 593% increase from the FY11 approved amount, and \$8,999,330 in general user fees, an increase of \$341,500 or 3.9% from the FY11 approved level.

The FY12-17 Public Services Program: Fiscal Plan attached at ©5 shows projections for the Department’s revenues, expenditures, and year-end fund balance. Council staff notes that the chart assumes changes in revenue in FY15-17 necessary to maintain its fund balance at 10% of resources without County general fund contributions. The ICB must review and approve any changes in fees.

## PROGRAM UPDATES

### **Consolidation of Ballfield and Facility Permitting**

Throughout the fall of 2010 CUPF, M-NCPPC/Department of Parks, and Recreation Department staff met to discuss ways to implement Council Resolution 16-1373, which required, among other things, the consolidation of ballfield and facility permitting under CUPF. CUPF has reported the following progress in consolidating permitting functions:

- ***Recommendation for Consolidated Database, New Web Interfaces and Realignment of policies and Business practices:*** In December 2010, an implementation recommendation involving the development of a consolidated database, new web interfaces, and realignment of policies and business practices was presented to the Council. Because of the costs involved, authorization to move forward is pending.
- ***Consolidation of Ballfield Permitting:*** In January 2011, two M-NCPPC Permitting Technician staff were detailed to work in CUPF's office. More than 300 fields were added to CUPF's scheduling inventory and a joint field application form was sent to users of both Park and School fields. Internal procedures were put in place to track and return Park field use fees.
- ***Moving Toward Uniform Policies and Procedures:*** Until uniform policies and procedures can be finalized, CUPF is honoring Park and MCRD field use guidelines, fees, and adopt-a-field agreements. Whenever possible, changes are being made to standardize the process and facilitate uniformity. CUPF has changed its permitting seasons for school field use for greater consistency with Parks. With the spring 2012 athletic season, CUPF school fees will increase by \$1 to match those charged for local parks by M-NCPPC. CUPF will also apply the new fees and permit durations to MCRD fields. Based on anecdotal feedback, MCRD, Park and CUPF staff report that customers support the consolidation.
- ***Plans for Permitting Facilities:*** Should the consolidated database recommendation not be implemented during FY12, CUPF will recreate the MCRD facility inventory into its database and work with MCRD to achieve permitting of MCRD facilities during FY13. Because of the greater complexity in tracking and returning Park revenue and the need to align policies with M-NCPPC, CUPF anticipates a longer timeline to implement the permitting of Park facilities.

### **Child Care Provider Selection Process**

CUPF has provided the following highlights regarding the selection of child care providers in school space:

- Over the past three years CUPF has worked with 54 schools (out of 116 sites) to facilitate competitive selection of before- and after-school providers in shared space.
- As a result of changes to the enhance outreach to new and minority providers and streamline the process (e.g., paperless online application and accessible, online materials including rating rubric, instructions, rater forms and online surveys), the number of applications increased from 53 in FY09 to 180 in FY11.

- Despite the use of technology, significant staff time is still dedicated to working with school administrators, committees and child care vendors.
- CUPF has collaborated with other departments and agencies including MCPS, DGS, and HHS to ensure a coordinated Child Care in Public Space program. There are currently three agencies that manage processes for leasing school space to child care providers.<sup>1</sup> There has been some exploration of whether CUPF can support the HHS process of selecting child care providers who serve children 5 years of age or younger in dedicated child care space in schools. CUPF has suggested that it can support HHS with joint advertisements, shared on-line applications, and posting of rater materials if lease durations and the timing of bid advertisements can be coordinated. However, full responsibility for leading the selection of providers in dedicated space would need additional evaluation.

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<sup>1</sup> CUPF provides for the selection of child care providers using shared space for before and after school programs (children 5 years and older). HHS leases dedicated child care space in schools (programs serving children birth to age 5). MCPS leases exclusive space in the school building based on school capacity and need; this space fluctuates with enrollment and the need for other school support programs.

# Community Use of Public Facilities

## MISSION STATEMENT

The mission of the Office of Community Use of Public Facilities (CUPF) is to maximize the community's use of schools and other public facilities and to identify and facilitate activities and programs that respond to the community's needs without disrupting the instructional program of the Montgomery County Public Schools or County operations.

## BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Office of Community Use of Public Facilities is \$9,641,460, an increase of \$315,620 or 3.4 percent from the FY11 Approved Budget of \$9,325,840. Personnel Costs comprise 24.5 percent of the budget for 25 full-time positions and one part-time position for 25.7 workyears. Operating Expenses account for the remaining 75.5 percent of the FY12 budget.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Children Prepared to Live and Learn**
- ❖ **Healthy and Sustainable Neighborhoods**

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

Measure	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
<b>Program Measures</b>					
Hours of paid school field use <sup>1</sup>	153,352	91,185	95,000	95,000	95,000
Hours of paid school use <sup>2</sup>	524,772	511,790	515,000	522,000	530,000
Hours of use for government buildings <sup>3</sup>	14,676	14,304	14,700	14,700	14,700
Hours of weekday paid high school use	47,469	49,361	49,500	49,500	49,500
Number of users participating in User Education Training <sup>4</sup>	679	724	725	725	725
Percentage of government building free use <sup>5</sup>	57	59.5	60	60	60
Percentage of hours of indoor community use that were centrally scheduled <sup>6</sup>	97	100	100	100	100
Percentage of school, field, and government building users satisfied with the reservation process <sup>7</sup>	83	82	80	80	85

<sup>1</sup> An hourly field use fee of \$3 per hour became effective July 1, 2009, and resulted in a decrease in the number of hours booked.

<sup>2</sup> The unprecedented number of snow related closings and general economic climate impacted paid use in FY10.

<sup>3</sup> Includes free and paid use. Government buildings were heavily used in FY10 to support recruitment and training of census workers, early voting, and H1N1 vaccination sites, reducing availability for paid use.

<sup>4</sup> Access to training has been enhanced with availability of evening sessions each quarter.

<sup>5</sup> CUPF schedules free use for County departments and government agencies.

<sup>6</sup> Effective with the start of the 2009-10 school year, all high schools are centrally scheduled.

<sup>7</sup> FY10 - implementation of hourly fee for field use. FY11-12 - increases in indoor school use fees will be in effect. Higher fees often result in lower levels of customer satisfaction.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Facilitated community use of the Silver Spring Civic Building at Veterans Plaza. Policies, staffing, and use procedures were in place for the July 2010 opening.*
- ❖ *Increased weekday community use in high schools by 4% in FY10 over FY09 levels.*
- ❖ *Implemented a \$3 per hour field use fee in lieu of the daily seasonal (6-8 weeks) permit fee of \$48 to facilitate consistency with fees charged for local park fields by M-NCPPC as well as addressed a variety of scheduling issues.*
- ❖ *Enhanced on-line resources to MCPS and County departments to view building use schedules via a variety of report options for level of detail and time frame. Promotion of the new on-line tools with outreach to schools resulted in a 45% drop in customer's being locked out of a building.*
- ❖ *Supported opportunities for new and minority before and after school childcare providers by continued facilitation of a competitive selection process in 20 school sites in FY10 and 16 sites in FY11.*
- ❖ *Created opportunities for local business by allowing limited use by for-profit entities in Public Libraries.*
- ❖ *Facilitated use of two new facilities: Artificial turf stadium field at Walter Johnson High School and Clarksburg Cottage.*
- ❖ *Supported a variety of unique County Initiatives in FY10 in libraries, County buildings and schools to include scheduling; H1N1 vaccinations; Bureau of the Census recruitment and training; early voting; and voter registration of 16 year old youths.*
- ❖ *Added a preview function on CUPF's on-line application and payment system to enable customers to review their permit prior to processing payment.*
- ❖ *Participated in the MC311 initiative. CUPF staff developed knowledge base items and delivered training to call takers.*
- ❖ **Productivity Improvements**
  - *Implement a new hourly fee for ball field use to facilitate consistency with fees charged for local park fields by M-NCPPC. Community users covered by an Adopt-a-Field agreement with MCPS will receive a \$2 per hour discount and a portion of the fee increase will be returned to MCPS for field maintenance.*
  - *Work collaboratively with Montgomery County Department of Recreation and Maryland-National Capital Park and Planning, Park Department to centralize community use of public facilities and facilitate a single point of access for community users. CUPF will begin scheduling M-NCPPC local, regional and artificial turf fields in 2011.*
  - *Add on-line payment by check option, providing another option to community users and reducing credit card transaction fees.*
  - *Replace current distribution of childcare competitive RFPs with password protected on-line access system.*
  - *Expand opportunities for replacing paper records with imaged and electronic files. "Hard copy" report of on-call reports will be posted and distributed via the departmental intra net.*

## PROGRAM CONTACTS

Contact Elizabeth Habermann of the Office of Community Use of Public Facilities at 240.777.2713 or Lori O'Brien of the Office of Management and Budget at 240.777.2788 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### **Community Access to Public Space**

This program provides community organizations and public agencies with access to public schools and government facilities for community services, programs, and events. Services performed by staff in support of this function include: user education training; centralized scheduling of schools, libraries, Regional Service Centers, County government meeting rooms, and the Silver Spring Civic Building; managing on-line customer facility requests; administering connectivity to the facility database for school and County staff; information and referral; and problem and conflict resolution. Working with MCPS staff, PTAs, and community-based committees in the implementation and review of facility use policies and procedures is an integral component of this program.

This program also provides general management and staff support to the Interagency Coordinating Board (ICB), which is CUPF's policy-making authority, and its Citizens' Advisory Committee, and administration for community use operations, including financial processes and budgeting for the Community Use Enterprise Fund. The County's General Fund supports limited free use of facilities to qualifying organizations in accordance with ICB policy.

## BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
<b>COMMUNITY USE OF PUBLIC FACILITIES</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,595,767	1,584,220	1,504,340	1,787,690	12.8%
Employee Benefits	551,048	607,210	581,560	571,320	-5.9%
<b>Community Use of Public Facilities Personnel Costs</b>	<b>2,146,815</b>	<b>2,191,430</b>	<b>2,085,900</b>	<b>2,359,010</b>	<b>7.6%</b>
Operating Expenses	6,110,491	7,134,410	7,044,190	7,282,450	2.1%
Capital Outlay	0	0	0	0	—
<b>Community Use of Public Facilities Expenditures</b>	<b>8,257,306</b>	<b>9,325,840</b>	<b>9,130,090</b>	<b>9,641,460</b>	<b>3.4%</b>
<b>PERSONNEL</b>					
Full-Time	25	24	24	25	4.2%
Part-Time	2	3	3	1	-66.7%
Workyears	24.5	22.1	22.1	25.7	16.3%
<b>REVENUES</b>					
Community Use of Civic Center	0	50,000	50,000	346,490	593.0%
General User Fees	8,171,029	8,657,830	8,749,810	8,999,330	3.9%
Ballfields	234,058	290,940	264,720	288,020	-1.0%
Investment Income	8,340	30,000	10,000	20,000	-33.3%
<b>Community Use of Public Facilities Revenues</b>	<b>8,413,427</b>	<b>9,028,770</b>	<b>9,074,530</b>	<b>9,653,840</b>	<b>6.9%</b>

## FY12 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COMMUNITY USE OF PUBLIC FACILITIES</b>		
<b>FY11 ORIGINAL APPROPRIATION</b>	<b>9,325,840</b>	<b>22.1</b>
<b>Other Adjustments (with no service impacts)</b>		
Shift: Increased Support for Silver Spring Civic Building at Veterans Plaza - Scheduler to Full-time and Additional Event Supervision, Event Security, Custodial Support, and Equipment	144,980	0.7
Shift: Transfer Program Manager I from Regional Services Center - Silver Spring	116,630	1.0
Increase Cost: Retiree Health Insurance Pre-Funding	107,140	0.0
Shift: Silver Spring Civic Building Support Transfers From Regional Services Center - Scheduler and Security	69,060	0.5
Increase Cost: Restore Personnel Costs - Furloughs	35,780	0.9
Increase Cost: Utility Reimbursements to MCPS	15,510	0.0
Increase Cost: Office Lease	11,940	0.0
Increase Cost: Motor Pool Rate Adjustment	2,150	0.0
Increase Cost: Printing and Mail Adjustment	1,710	0.0
Technical Adj: Lapse Adjustment	0	0.5
Decrease Cost: Verizon Point to Point T1 Replacement	-5,450	0.0
Decrease Cost: Retirement Adjustment	-20,870	0.0
Decrease Cost: Group Insurance Adjustment	-43,830	0.0
Decrease Cost: Reimbursement to MCPS for Staff Costs - Elections	-119,130	0.0
<b>FY12 RECOMMENDED:</b>	<b>9,641,460</b>	<b>25.7</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY11		FY12	
		Totals	WYs	Totals	WYs
<b>COMMUNITY USE OF PUBLIC FACILITIES</b>					
Regional Services Centers	County General Fund	32,660	0.5	0	0.0

## FUTURE FISCAL IMPACTS

Title	CE REC.		(\$000's)			
	FY12	FY13	FY14	FY15	FY16	FY17
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COMMUNITY USE OF PUBLIC FACILITIES</b>						
<b>Expenditures</b>						
<b>FY12 Recommended</b>	9,641	9,641	9,641	9,641	9,641	9,641
No inflation or compensation change is included in outyear projections.						
<b>Elections</b>	0	5	-129	166	27	30
MCPS is compensated through CUPF for costs associated with general and primary elections held in school facilities. Costs vary with the election cycle and with the mix of schools that host elections. CUPF receives offsetting revenues from the General Fund for this purpose.						
<b>Increase in Other MCPS Reimbursable Costs</b>	0	36	85	134	184	235
Reimbursements to MCPS for staff, maintenance, and supplies will be periodically adjusted to reflect increases in those costs.						
<b>Increase in Utility Reimbursements to MCPS</b>	0	112	171	232	295	360
These amounts reflect the projected future cost of reimbursing MCPS for utilities.						
<b>Office Lease</b>	0	9	18	28	38	38
These costs assume the current lease remains in effect.						
<b>Retiree Health Insurance Pre-Funding</b>	0	-13	-40	-82	-85	-85
These figures represent the estimated cost of the multi-year plan to pre-fund retiree health insurance costs for the County's workforce.						
<b>Subtotal Expenditures</b>	<b>9,641</b>	<b>9,790</b>	<b>9,746</b>	<b>10,120</b>	<b>10,101</b>	<b>10,218</b>

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**FY12-17 PUBLIC SERVICES PROGRAM: FISCAL PLAN**

**Community Use of Public Facilities**

FISCAL PROJECTIONS	FY11 ESTIMATE	FY12 REC	FY13 PROJECTION	FY14 PROJECTION	FY15 PROJECTION	FY16 PROJECTION	FY17 PROJECTION
<b>BEGINNING FUND BALANCE</b>	1,236,730	1,128,380	964,390	1,094,350	1,105,250	1,169,410	1,183,710
<b>REVENUES</b>							
Charges For Services	9,064,530	9,633,840	10,125,538	10,150,780	10,366,890	10,524,460	10,765,940
Miscellaneous	10,000	20,000	50,000	120,000	170,000	230,000	270,000
<b>Subtotal Revenues</b>	<b>9,074,530</b>	<b>9,653,840</b>	<b>10,175,538</b>	<b>10,270,780</b>	<b>10,536,890</b>	<b>10,754,460</b>	<b>11,035,940</b>
<b>INTERFUND TRANSFERS (Net Non-CIP)</b>	<b>(52,790)</b>	<b>(176,370)</b>	<b>(144,640)</b>	<b>(279,330)</b>	<b>16,030</b>	<b>(122,940)</b>	<b>(119,810)</b>
Transfers To The General Fund	(326,290)	(330,740)	(304,330)	(304,330)	(304,330)	(304,330)	(304,330)
Indirect Costs	(276,000)	(297,000)	(297,000)	(297,000)	(297,000)	(297,000)	(297,000)
DCM	(7,330)	(7,330)	(7,330)	(7,330)	(7,330)	(7,330)	(7,330)
Technology Modernization	(42,960)	(26,410)	0	0	0	0	0
Transfers From The General Fund	273,500	154,370	159,690	25,000	320,360	181,390	184,520
Elections	248,500	129,370	134,690	0	295,360	156,390	159,520
Free Use	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>TOTAL RESOURCES</b>	<b>10,258,470</b>	<b>10,605,850</b>	<b>10,995,288</b>	<b>11,085,800</b>	<b>11,658,170</b>	<b>11,800,930</b>	<b>12,099,840</b>
<b>FSP OPER. BUDGET APPROP/ EXP'S.</b>							
Operating Budget	(9,130,090)	(9,641,460)	(9,752,330)	(9,875,820)	(10,010,680)	(10,158,000)	(10,319,030)
Retiree Health Insurance Pre-Funding	n/a	n/a	13,330	39,900	81,930	84,550	85,460
Elections	n/a	n/a	(5,320)	129,370	(165,990)	(27,020)	(30,150)
Increase Utility Reimbursement to MCPS	n/a	n/a	(111,780)	(171,020)	(232,040)	(294,900)	(359,630)
Office Lease	n/a	n/a	(8,980)	(18,250)	(27,820)	(37,690)	(37,690)
Other increases in Reimbursements to MCPS	n/a	n/a	(35,860)	(84,730)	(134,160)	(184,160)	(234,740)
<b>Subtotal FSP Oper Budget Approp / Exp's</b>	<b>(9,130,090)</b>	<b>(9,641,460)</b>	<b>(9,900,940)</b>	<b>(9,980,550)</b>	<b>(10,488,760)</b>	<b>(10,617,220)</b>	<b>(10,895,780)</b>
<b>TOTAL USE OF RESOURCES</b>	<b>(9,130,090)</b>	<b>(9,641,460)</b>	<b>(9,900,940)</b>	<b>(9,980,550)</b>	<b>(10,488,760)</b>	<b>(10,617,220)</b>	<b>(10,895,780)</b>
<b>YEAR END FUND BALANCE</b>	<b>1,128,380</b>	<b>964,390</b>	<b>1,094,350</b>	<b>1,105,250</b>	<b>1,169,410</b>	<b>1,183,710</b>	<b>1,204,060</b>
<b>END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES</b>	<b>11.0%</b>	<b>9.1%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>

**Assumptions:**

1. The table reflects an increase in fees approved by the ICB through FY14 and changes in revenue in FY15, FY16, and FY17 necessary to maintain a fund balance of 10%. The ICB must review and approve any changes in fees.
2. Changes in interfund transfers reflect the election cycle, receipts from the General Fund to offset the cost of free use and unpermitted field use, and technology modernization costs.

**Major Issues:**

1. Per the requirements of Council Resolution 13-1673, Paragraph 61: Recreation and M-NCPPC Facility Booking Consolidation, there may be one-time software purchases, server configuration, and ongoing web-hosting charges during and after FY12. The transition plan jointly developed by CUPF, M-NCPPC, and MCRD recommended the creation of a fully merged database. At the direction of Council, CUPF will provide future booking services for the merged entity. The budget implications for this new responsibility are indeterminate.

**Notes:**

1. The fund balance is calculated on a net assets basis.
2. These projections are based on the Executive's Recommended budget and include the revenue and resource assumptions of that budget. The projected future expenditures, revenues, and fund balances may vary based on changes not assumed here to fee or tax rates, usage, inflation, future labor agreements, and other factors not assumed here.

## Community Use of Public Facilities

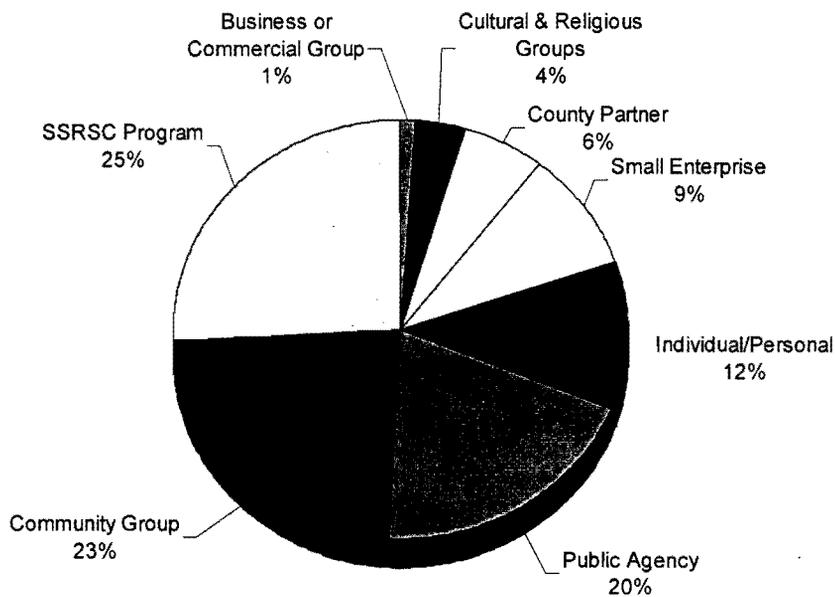
Response to Council staff questions:

- Please provide an update on the Silver Spring Civic Building in FY12 in terms hours of paid and unpaid use, different kinds of use, revenue generated to date, and any issues of concern.

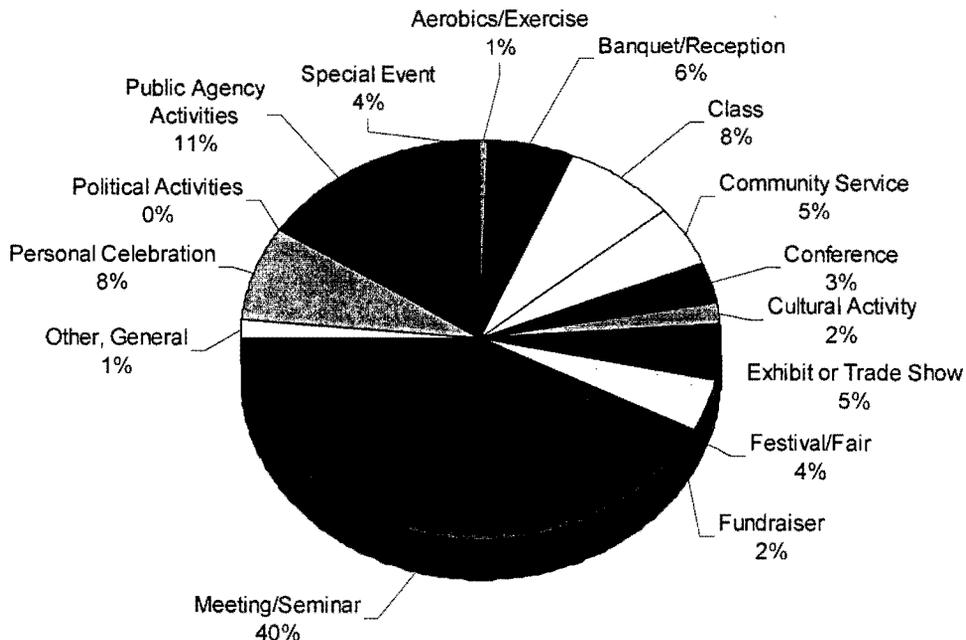
Interest in using the Silver Spring Civic Building at Veterans Plaza has been robust even in the absence of a marketing budget. Initial concerns about fees have largely been resolved and the ICB has not approved any changes for FY12. CUPF staff anticipates that uses of the building during FY12 will be similar to that experienced during FY11.

Several graphs are presented below to provide a preliminary snapshot of the bookings made so far in FY11 in the 5 rooms available for community use. The following represents 4,500 hours of free (40%) and paid use (60%).

**Graph 1 - Hours of Use by Type of Group (Administrative, Free, and Paid Hours of Use)**



**Graph 2 - Hours of Use by Function (Administrative, Free, and Paid Hours of Use)**



Specific Examples of use include:

- SSRC advisory meetings, sponsored programs and partnerships such as Arts and Humanities Council, Urban District, Community Bridges, Gandhi Brigade, Gap Busters, Pyramid Atlantic Book Fair, Silver Spring Town Center Inc (SSTCi), Fenton Street Market, and various community meetings
- Silver Spring Urban Redevelopment programs such as the Jazz Festival and Summer Concert Series
- County Departmental programs such as the Office of Community Partnerships' African American Heritage Festival, Public Libraries' staff retreat, County Executive's Senior Management Team meetings and Quarterly Leadership Forums, Community Action Board's retreat, Office of Economic Development's conference, Office for Human Rights' conference, HHS's Latino Health Initiative programs and Senior Fit program, MCRD's classes, and DOT's staff meetings
- Other Governmental Agencies' conferences/forums and meetings hosted by State and Federal officials
- Board of Elections Early Voting (exclusive use of Great Hall for 4 weeks)
- Community use, e.g., personal celebrations (including one sendoff for deploying military personnel), bible study, exercise and music classes, business meetings, community fundraisers, teen health expo, association meetings, conferences and fundraisers, and a high school prom

Revenue earned to date:

At the close of the third quarter \$170,720 in revenue had been received. CUPF anticipates meeting, or exceeding, the FY11 revenue projection of \$251,000.

- What responsibilities are being transferred from the Silver Spring Regional Services Center? Will services related to the building change after the transfer?

Responsibility for general oversight of the Civic Building and Plaza, including administering the ice rink contract, coordination of volunteers and arranging for supporting staff services from MCPD and DGS, will be transferred to CUPF from the SSRC. The on-site building manager will coordinate with DGS for repairs or maintenance issues. Aside from an opportunity to further streamline processes and enhance accountability, CUPF does not anticipate any major changes in services or operations.

CUPF will honor existing agreements such as the MOU between the County and the Arts and Humanities Council outlining provisions for community use in the Betty Mae Kramer Gallery and Music Room.

- What is the amount charged to the Regional Services Centers (\$32,660 and .5 work years) for? Is this the position related to scheduling the Silver Spring Civic Center, and if so, why is this amount supported with County General Fund dollars when other funding to support the Civic Center are not?

Costs associated with supporting community use of the Silver Spring Civic Building were placed in the FY11 Regional Center budget as a way to consolidate display of costs. Costs included a part-time CUPF scheduler, a full-time RSC building manager and Security. Maintenance costs were allocated to DGS's budget and utility costs charged to the Utility NDA.

Under this approach the part-time CUPF scheduler (Program Specialist I) was created with a chargeback to the SSRC. With the exception of a portion of the revenue to be retained by CUPF for IT and administrative oversight, all revenue has been returned to the General Fund quarterly. Based on the first year's experience, and as a result of planned reorganizations, it was determined that all community use costs, excluding utilities and core maintenance, should be consolidated under CUPF, thus eliminating the need to charge the scheduler's salary and benefit cost to the General Fund followed by the transfer of revenue from CUPF back to the General Fund.

There have been some complaints regarding use that doesn't comply with policies or restrictions for the building. Please explain how CUPF will be addressing these concerns moving forward.

Prior to the building opening, ICB's approved policies and fees were posted on a dedicated webpage and were available onsite and at CUPF's main office. In addition to working with the Silver Spring Regional Center staff, CUPF staff also worked with the Office of the County Attorney and Department of Finance in development of a facility use agreement. The Civic Building application form includes questions related to the nature of the event and staff also discusses the nature of an event with each user to gain an understanding of the planned activities and to assess support staff needs prior to confirming use. As is the case in schools and other County buildings, there are occasional incidences when users misrepresent their activity or violate the policies.

To address a recent issue concerning a fight that occurred outside the building between two youth, CUPF is making changes to avoid a reoccurrence including:

- Mandating an earlier ending time for activities involving youth (11pm Sun-Thur and 11:30pm on Fri & Sat)
  - Requiring additional security, which may include uniformed police officers to supplement contract security officers
  - Emphasizing the user's obligation to provide adequate supervisory controls and to prevent entrance above the approved number of invitees including:
    - Requiring numbered wristbands equal to the number of participants listed on the application form
    - Submitting a plan to address crowd control when attendance could exceed expectations
    - Requesting additional information from the user to better assess the nature of the activity
  - Providing a weekly schedule of activities to the Silver Spring District Police Station, which is in addition to 24/7 access to ICBweb, CUPF's online activities schedule
- Please provide the total budget related to programming and scheduling the Silver Spring Civic Building. Please explain why the additional \$144,980 for support for the Silver Spring Civic Building is needed and break out total based on use for event supervision, event security, custodial support, and equipment.

CUPF's role is to facilitate community use. As is the case in schools and other public buildings, CUPF does not offer programming. However, CUPF works closely with the SSRC and user groups to support successful outcomes for their programs.

The items listed below reflect the costs of supporting community use at the Civic Building. Based on CUPF's experience during the first year of operation, additional customer support services are needed to ensure adequate supervision and support for community events.



**Table 1 - FY11 Community Use in CUPF's Silver Spring Budget**

	<b>New</b>	<b>Moved from RSC budget</b>	<b>Comments</b>
<b>Personnel Costs</b>			
CUPF Scheduler	37,210	32,660	The number of inquiries and work volume involved in facilitating community use far exceeded pre-opening expectations and could not be supported with .5WY.
Building Manager		116,630	This position will assume responsibilities previously handled by a Program Specialists II, manage the Ice Rink contract, arrange security and custodial support services, supervise CUPF's on-site scheduler and work with the RSC and local community.
Event Supervision	10,000		Special events, particularly in the Great Hall, require on-site supervision to facilitate compliance with the permitted use, running AV equipment, coordinating Security and Custodial services, and related customer service support. This group position is modeled after services used by MCRD and M-NCPPC and supplements support by CUPF's scheduler and Building Manager.
<b>Operating Costs</b>			
Contracted Security	67,600	36,400	Incidents occurring in the area prompted a CAO decision to ensure that security staff be assigned when the Civic Building is open. Additional support is needed for special events.
Contracted Custodial	25,170		Special events involving Great Hall, warming kitchen and/or majority of space in the building require additional setup and clean up, and on-going maintenance of restrooms.
Silver Spring Equipment	5,000		Funds are needed to provide or replace basic equipment such as projector, projector light bulbs, easel and easel paper, markers, etc.
<b>Total</b>	<b>\$144,980</b>	<b>\$185,690</b>	

Not specifically itemized are the administrative costs associated with staff parking in the Ellsworth Street County Parking Garage, printing/mailling and office consumable costs, processing checks and credit cards, information technology, and general staff supervision. These ongoing additional costs are considered minimal. Information on the Ice Rink is not available at this time, however, CUPF expects revenue generated by permitted use and leasing of the pavilion area will contribute to the costs listed above. Revenue will be retained in the Enterprise Fund.

Costs for maintaining the building (general maintenance, cleaning, repairs, grounds maintenance) will remain under DGS with a budget of \$69,010. The Silver Spring Civic Building's utility costs (\$209,270), including the ice rink, are included in the Utilities NDA.

- How much of CUPF's FY12 operating expenses are projected to be used to reimburse MCPS? Please break out the total by type of reimbursement and also include any changes to reimbursements for FY12. What amount of the CUPF's operating expense in FY12 is attributed to MCPS reimbursements? Is the reimbursement to MCPS for elections as a result of fewer elections taking place in FY12?

Approximately 66% of CUPF's operating expenses are projected to be used to reimburse MCPS. This represents a slight decrease from FY11 (68%), which is attributed to increased costs related to the office's contribution to the post-employment retirement fund (\$177,490 budgeted in FY11 and \$284,630 budgeted

in FY12) and the shift in responsibility for the Silver Spring Civic Building from the Regional Center adding both personnel and operating costs.

**Table 2 - Projected FY12 MCPS Reimbursements**

	<b>FY11 Budget</b>	<b>FY12 CE Recommended</b>
MCPS Staff Costs (includes Weekend Supervisor)	\$3,338,060	\$ 3,338,060
Elections	\$ 248,500	\$ 129,370
Utilities	\$1,847,490	\$ 1,863,000
Energy Conservation Specialist	\$ 95,910	\$ 95,910
"Wear & Tear" Maintenance	\$ 710,350	\$ 710,350
Custodial Supplies	\$ 210,500	\$ 210,500
Total Reimbursements to MCPS	\$ 6,450,810	\$ 6,347,190

With the exception of rising utility costs and only one election during FY12, reimbursements to MCPS are expected to remain consistent with those projected the previous year. As is the case with the County, a MCPS employee general wage adjustment is not anticipated. The hours of paid community use is expected to continue at current levels.

- What is the status of moving the CUPF office out of leased space?

Space currently occupied by Fire and Rescue Services at 255 Rockville Pike, 2nd floor, was identified as the best location for CUPF to move to. However, the new location for FRS is still under renovation so CUPF's move is pending until their move is complete and the vacated place is renovated. DGS projects that the construction and move will most likely occur mid-year FY12.

- The HHS and Education Committees recently discussed reductions to a staff position in Early Childhood Services that managed the process of selecting child care providers for dedicated child care space in schools. One possibility to streamline the process for managing child care use in school space would be to have CUPF incorporate this process into its existing process for selecting child care use of school space for before and after school care. Does CUPF have the capacity to take on this function on, and if so, are there any issues that need to be resolved in order for this to happen?

Over the past three years CUPF has worked with 54 schools (out of 116 sites) to facilitate competitive selection of the before- and after-school provider in shared space. Each year CUPF staff has made changes to enhance outreach to new and minority providers and streamline the process. As a result, the number of applications increased from 53 in FY09 to 180 in FY11. Prior to advertising the FY11 selection process, CUPF created a paperless, online application form replacing the traditional paper proposal format and time-consuming processing of computer CD submissions. The new approach resulted in standardized presentation of information and shorter proposals (most only 16 pages), replacing lengthy submissions, some of which were 100 or more pages. The completed, password protected applications, rating rubric, instructions and other rater forms are available online. The post-selection evaluation form was also converted to an online survey, making it even easier to obtain feedback from the school's selection committee members. Despite the use of technology, significant staff time is still dedicated to working with school administrators, committees and child care vendors.

CUPF provides selection for providers in schools rooms designated as shared space (used during the school year for regular school use). To support before- and after-school programs areas permitted for selected vendors are licensed for use of school-aged children attending the school for 9 month durations. Such space is different from space used exclusively for child care leased through MCPS or DGS and available continuously year-round from 6am to 6pm for serving infants and pre-school aged children. Licensing, certification and staffing is unique to the age of the children served. Other differences also exist as to the lease terms and makeup of the vendor selection committees.

If lease durations and timing of bid advertisements can be coordinated, CUPF can support HHS with joint advertisements, shared on-line applications, and posting of rater materials (would need to be customized

by HHS to address early childhood program criteria). Assuming full responsibility for formation and leading the HHS Selection Committee is a task which will need additional evaluation as this is beyond our current staffing capability.

- Please provide an update on the consolidation of leasing of Park fields and Recreation center fields and the process for scheduling Park and Recreation facilities.

Throughout the fall of 2010 CUPF and M-NCPPC, Department of Parks and MCRD staff met to discuss ways to implement Item 61 of Council Resolution 16-1373, requiring consolidation of community use of public facilities permitting under CUPF. In December 2010, an implementation recommendation involving development of a consolidated database, new web interfaces, and realignment of policies and business practices was presented to the Council. In view of the costs involved, authorization to move forward is pending.

In the interim, CUPF moved forward with the consolidated permitting of MCRD and Park local and regional ball fields. In January 2011, two M-NCPPC Permitting Technician staff were detailed to work in CUPF's office. More than 300 fields were added to CUPF's scheduling inventory and a joint field application form was sent to users of both Park and School fields. Internal procedures were put in place to track and return Park field use fees. Until such time as uniform policies and procedures can be finalized, CUPF is honoring Park and MCRD field use guidelines, fees, and adopt-a-field agreements. However, whenever possible, changes are being made to standardize the process and facilitate uniformity. For example, CUPF has already changed its permitting seasons for school field use for greater consistency with Parks. With the spring 2012 athletic season, CUPF school fees will increase by \$1 to match those charged for local parks by M-NCPPC. CUPF will also apply the new fees and permit durations to MCRD fields. Based on anecdotal feedback, MCRD, Park and CUPF staff report that customers support the consolidation.

Should the consolidated database recommendation not be implemented during FY12, CUPF will recreate MCRD facility inventory into its database and work with MCRD to achieve permitting of MCRD facilities during FY13. Because of the greater complexity in tracking and returning Park revenue and the need to coordinate alignment of policies with the Planning Commission, CUPF anticipates a longer timeline for permitting other Park facilities.

- Do the revenues associated with ballfields for FY12 include Parks and Rec fields or just school ballfields?

The ballfield revenue expected only covers school fields. MCRD field users are charged \$48 for a seasonal permit but CUPF anticipates fewer than 10 fields will be sporadically available for community use. All revenue associated with use of Park fields will be returned to M-NCPPC.

- Please describe the personnel changes in the office. The budget submission shows a net increase of 1 full time and net decrease of 2 part time positions, and increase of 3.6 workyears.

The change in work years is the result of moving a full-time manager position to CUPF's budget from the RSC, eliminating a chargeback of a part-time program specialist to the RSC, increasing the part-time SSCB scheduler to a full-time position, and a technical correction. Also added was a group Recreation Assistant position and restoration of the personnel costs related to the FY11 furlough.

**Table 3 - Workforce Changes**

FY11-Budget	Position Count	FY12 Request	Position Count	WY change
Program Manager I	0	Program Manager I transferred from RSC budget	1	1
Program Specialist I-PT	2	Program Specialist I (previously a chargeback to RSC for a part time position)	1	
Recreation Assistant	0	Recreation Assistant	Group position	.2
Program Specialist 1-FT	10	Program Specialist I-FT	11	1
		Program Specialist I (technical correction for position reported at part time in savings plan)		.5
		Restoration of Furlough	N/A	.9
				3.6

- Please provide a list of vacancies in the office.

The Program Specialist I position lapsed as part of the FY11 Second Savings Plan continues to be vacant. CUPF anticipates filling the position to accommodate additional work generated by the permitting of Park and MCRD facilities.

- What does the lapse adjustment mean \$0 but .5 work year?

This is a technical correction. A Program Specialist I position was lapsed for 6 months as part of the FY11 Savings Plan (see above). The intent was to lapse the position .5 WY, but not to change it to a .5WY position. The FY12 budget reflects the correction.

- What does the miscellaneous revenue line item in the CUPF fiscal plan cover?

Interest revenue on CUPF's Enterprise Fund is reported as miscellaneous revenue in the fiscal plan.

- What does the "Free Use" line in the CUPF fiscal plan cover?

A free use subsidy was created by the ICB many years ago. Qualifying groups may be awarded a subsidy (and free use of a school) if their free nonprofit organization youth program is run by volunteers and meets a recognized community need such as the County's Civil Air Patrol educational program and an after-school cultural and diversity enrichment program.

- Has CUPF collected data on four measures identified last year: % of available indoor space scheduled for community use; % of available government building space scheduled for community use; % of principals satisfied with the placement process for before and after school child care providers, and % of ICB members satisfied with CUPF operations

Although CUPF is not required to establish "Headline Measures," CUPF has created four measures in FY09. Information related to FY10 follows:

**% of available indoor space scheduled for community use:**

Given the complexity of tracking the availability of approximately 10,000 rooms (for which an assignment for community use can change at any time) throughout 200 schools, CUPF developed a proxy measure for auditoriums, cafeterias and gyms, which account for approximately two-thirds of paid use hours. A ratio of the number of actual hours booked by the community, schools, and MCPS was compared to a hypothetical number of available hours.

The numbers reported for FY10 reflect refinements made to FY09 measures in determining estimated availability. The "formula" for hypothetical hours makes the following assumptions:

- Average of 6 hours use per weekday during the 42 week school year, assuming availability between 3:00 and 9:00 pm in all-purpose room, cafeterias and auditoriums
- Average of 12 hours use per weekday during the 10 week summer, less the 2 week maintenance period when use is not scheduled just before the start of the school year
- Average of 12 hours use per day on weekends, with the exception of high school gyms
- Up to 75 schools will be unavailable due to summer construction and maintenance (other maintenance closures reported separately)
- All schools have all purpose rooms or cafeterias, but only high schools have auditoriums
- Count of gymnasiums includes only middle school and high schools gyms during basketball season (October-March). Due to the smaller size, use of elementary schools is not preferred by user groups. Hours of available use average 5 hours weekdays and 10 hours on weekends.
- Administrative hours reflecting school use have been entered in the database (which may or may not be the case)

**Table 4 - FY10 Hours of School Use for Selected Facilities**

Complex Type	Admin Hrs	Rental Hrs-Free & Pd.	Estimated Availability	Maintenance	Total Use	Avail less Maint	Use Ratio
APR/ Cafeteria	11,276	191,857	537,600	881	204,013	203,132	38%
Auditorium	12,577	5,399	63,420	4,624	22,599	58,796	31%
MS/HS gyms							
Oct.-March	5,046	28,164	58,968	1,977	33,211	56,991	58%

Reflected above is greater accuracy in reporting school use (administrative hours). For example only 6,511 hours of auditorium hours were counted in FY09, but 12,576 were tracked in FY10, the year following full implementation of centralized scheduling. Another improvement was increased maintenance hours tracked. In FY09 23,280 hours were recorded vs. approximately 27,000 in FY10.

**% of available government building space scheduled for community use:**

A ratio of the number of hours booked by the community and primary occupant and their partners (Libraries, RSCs, County departments, Literacy Council, Mediation Council, AARP, Census, etc.) was compared to a hypothetical number of available hours. The "formula" for hypothetical hours makes the following assumptions:

- Average hours of availability per day is 8 hours
- EOB availability for community use limited to evenings during weekdays. Daytime use by County departments not tracked
- Most RSCs and Libraries are closed on Sunday and have reduced hours of availability due to budget constraints
- Count of number of rooms available will vary depending on construction and other availability factors
- Administrative hours reflecting primary occupant or other County use on evening and weekends have been entered in the database (which may or may not be the case)

**Table 5 - FY10 Hours of County Building Use**

Complex Type	Admin Hrs	Rental Hrs-Free & Pd.	Estimated Availability	Maintenance	Total Use	Avail less Maint	Use Ratio
EOB/COB*	3,706.50	5,734.48	20,124.00	15.50	9,456.48	9,441	47%
Libraries	29,357.25	6,533.00	78,624.00	3,426.00	39,316.25	35,890	48%
Regional Centers	6,809.08	2,065.25	22,880.00	17.00	8,891.33	8,874	39%
Total	39,872.83	14,332.73	121,628.00	3,458.50	57,664.07	54,206	46%

*\*70% of these hours are reserved for Council use. The remainder represents use by County departments.*

Utilization of County buildings increased during FY09 levels (estimated at 38%) and can be attributed to significant use of County buildings in support of the 2010 Census.

**% of principals satisfied with the placement process for before and after school child care providers:**

The FY10 childcare rebid process included 1 new location and 18 sites where the vendor had been in place between 1990 and 1993. A survey was provided to all selection committee members who participated in the FY10 rebid process to obtain feedback, which may or may not have included the school principal. As the process has repeated, it has been noted that not all principals participate, preferring to name the committee members. Staff also noted that participants preferred to remain anonymous. In lieu of looking at principal feedback only, CUPF is now tracking rater responses, which may or may not include principals. However, all principals, some of whom may have not welcomed the additional responsibility, almost universally indicated a positive outcome. Based on the FY10 surveys (13 of the 18 schools returned surveys), 97% of respondents indicated that the process resulted in selection of a highly qualified provider.

CUPF recommends that the program measure be modified accordingly: *"% of selection committee members satisfied with the placement process for before and after school child care providers"*

**% of ICB members satisfied with CUPF operations:**

Given the makeup of the ICB, implementation of a standardized survey instrument has not been developed. However, the Board has repeatedly commended and expressed support for staff publicly during the ICB meetings, which is documented in board minutes, and personally to the Director.