



Community Use of Public Facilities

RECOMMENDED FY25 BUDGET

\$11,440,573

FULL TIME EQUIVALENTS

31.07

 RAMONA BELL-PEARSON, DIRECTOR

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 (MCPS) or County operations.

BUDGET OVERVIEW




The total recommended FY25 Operating Budget for the Office of Community Use of Public Facilities is \$11,440,573, an increase of \$301,237 or 2.70 percent from the FY24 Approved Budget of \$11,139,336. Personnel Costs comprise 35.51 percent of the budget for 30 full-time position(s) and one part-time position(s), and a total of 31.07 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 64.49 percent of the FY25 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **Thriving Youth and Families**
-  **A Greener County**
-  **Effective, Sustainable Government**

INITIATIVES

-  Complete a fee study analysis to determine whether a fee adjustment is necessary for permitting purposes and to perform the required level of service.
-  Continue coordination efforts with Montgomery County agencies, Montgomery County Collaboration Council and local municipalities, to improve access and availability of programs and resources to support low-income at-risk children and youth during out of school time.
-  Expand programming at the Silver Spring Civic Building with the addition of a Program Specialist position.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Awarded \$80,000 from the Safe Summer Initiative grant from the State of Maryland to create and support opportunities for at-risk youth. Funding supported the Fee Facility Assistance Program (FFAP), Community Access Program (CAP), and Out of School Time programs.
- ★ Developed partnerships with Collaboration Council, WorkForce Montgomery, Latin American Youth Council, and local municipalities in support of increasing out of school activities for children and youths.
- ★ Continue expansion of outreach efforts and marketing strategies to inform the public about the permitting process by incorporating media campaigns, workshops, CUPF newsletters, and website content.

PROGRAM CONTACTS

Contact Ramona Bell-Pearson of the Office of Community Use of Public Facilities at 240.777.2722 or Alicia Singh of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

Measure	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Program Measures					
Hours of paid school use ¹	335,637	580,957	589,672	598,517	607,494
Percent of school, field, and government building users satisfied with the reservation process ²	95.2%	89.7%	95.0%	95.0%	95.0%
Number of groups awarded a subsidy for facility fees through either the Facility Fee Assistance Program (FFAP) or the Community Access Program (CAP) ³	122	118	90	90	90
Percent of groups awarded a subsidy for facility fees through either the Facility Fee Assistance Program (FFAP) or the Community Access Program (CAP) ⁴	100%	100%	100%	100%	100%
Hours of paid school field use ⁵	55,880	52,409	54,243	56,955	59,803
Hours of paid use for government buildings	1,632	2,640	2,772	2,911	3,059
Hours of paid community use in Silver Spring Civic Building at Veterans Plaza	11,629	9,625	10,106	10,611	11,142
Hours of free use for government buildings	40,644	24,065	24,306	24,549	24,794

¹ CUPF returned to pre-pandemic hours of use in FY23 and hopes to continue to increase at a rate of 1.5% for FY24 and beyond.

² In FY23, 976 customers responded to CUPF's 5 Star Survey. CUPF went through a software transition in FY23 which might have contributed to the slight decrease in the satisfaction survey. The department expects users to be more satisfied as they become more familiar with the new software.

³ In FY23, 42 groups were awarded FFAP through the special appropriation through CARES funding and 17 groups were awarded through traditional funding. There were 59 groups awarded through CAP funding. In FY24, CUPF had an additional \$20,000 for FFAP and \$20,000 for CAP funding through a state funded grant.

⁴ All FY23 applicants for Fee Facility Award Program and Community Access Program were granted subsidy awards. For FY24 and beyond, CUPF is projecting to maintain a 100% applicant approval rate.

⁵ In FY22, the County Council appropriated \$500,000 to the FFAP to cover the facility fees for youth sports and organizations to make field use more available. For FY23, the County Council appropriated an additional \$125,000 for FFAP funding. For FY24, CUPF is projecting a modest 3.5% increase. For FY25 and FY26, CUPF is projecting a gradual 5% increase in use.

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, MCPS fields, libraries, regional service centers, County government meeting rooms, and the Silver Spring Civic Building; managing on-line customer facility requests; administering connectivity access to the facility database for school and County staff; providing information and referrals; and problem and conflict resolution. Additionally, working with MCPS staff, Parent Teacher Associations, and community-based groups 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 (CUPF's policy-making authority) and administration for community use operations, including financial processes and budgeting for the Community Use Enterprise Fund.

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
COMMUNITY USE OF PUBLIC FACILITIES					
EXPENDITURES					
Salaries and Wages	2,330,556	2,931,903	2,584,715	3,151,608	7.5 %
Employee Benefits	615,563	835,714	668,814	910,657	9.0 %
Community Use of Public Facilities Personnel Costs	2,946,119	3,767,617	3,253,529	4,062,265	7.8 %
Operating Expenses	4,565,783	7,371,719	6,727,957	7,378,308	0.1 %
Community Use of Public Facilities Expenditures	7,511,902	11,139,336	9,981,486	11,440,573	2.7 %
PERSONNEL					
Full-Time	29	29	29	30	3.5 %
Part-Time	1	1	1	1	—
FTEs	30.27	30.27	30.27	31.07	2.6 %
REVENUES					
Facility Rental Fees	8,892,323	11,900,248	10,328,637	11,104,248	-6.7 %
Investment Income	208,732	46,260	342,400	269,530	482.6 %
Community Use of Public Facilities Revenues	9,101,055	11,946,508	10,671,037	11,373,778	-4.8 %

GRANT FUND - MCG

EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	0	0	0	0	—
Operating Expenses	125,000	0	0	0	—
Grant Fund - MCG Expenditures	125,000	0	0	0	—
PERSONNEL					

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	125,000	0	0	0	—
Grant Fund - MCG Revenues	125,000	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	7,636,902	11,139,336	9,981,486	11,440,573	2.7 %
Total Full-Time Positions	29	29	29	30	3.4 %
Total Part-Time Positions	1	1	1	1	—
Total FTEs	30.27	30.27	30.27	31.07	2.6 %
Total Revenues	9,226,055	11,946,508	10,671,037	11,373,778	-4.8 %

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
COMMUNITY USE OF PUBLIC FACILITIES		
FY24 ORIGINAL APPROPRIATION	11,139,336	30.27
<u>Changes (with service impacts)</u>		
Enhance: Additional Program Specialist I expand programming at the Silver Spring Civic Building [Community Access to Public Space]	74,473	1.00
Eliminate: Seasonal Temp Charges [Community Access to Public Space]	(10,000)	(0.20)
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY25 Compensation Adjustment	154,200	0.00
Increase Cost: Annualization of FY24 Compensation Increases	153,777	0.00
Increase Cost: Motor Pool Adjustment	6,269	0.00
Increase Cost: Printing and Mail	320	0.00
Decrease Cost: Retirement Adjustment	(9,314)	0.00
Decrease Cost: Annualization of FY24 Personnel Costs	(32,863)	0.00
Decrease Cost: Lapse Adjustment	(35,625)	0.00
FY25 RECOMMENDED	11,440,573	31.07

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
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COMMUNITY USE OF PUBLIC FACILITIES

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
EXPENDITURES						
FY25 Recommended	11,441	11,441	11,441	11,441	11,441	11,441
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY25	0	25	25	25	25	25
New positions in the FY25 budget are generally assumed to be filled at least three months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Restore One-Time Lapse Increase	0	36	36	36	36	36
Restores in FY26 the one-time lapse increase made in the FY25 budget.						
Labor Contracts	0	92	92	92	92	92
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	11,441	11,594	11,594	11,594	11,594	11,594

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY25 Recommended		FY26 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Additional Program Specialist I expand programming at the Silver Spring Civic Building	74,473	1.00	99,297	1.00
Total	74,473	1.00	99,297	1.00

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