

# 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.

## BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Office of Community Use of Public Facilities is \$7,100,750, an increase of \$775,690 or 12.3 percent from the FY05 Approved Budget of \$6,325,060. Personnel Costs comprise 27.5 percent of the budget for 25 full-time positions and two part-time positions for 26.0 workyears. Operating Expenses and Capital Outlay account for the remaining 72.5 percent of the FY06 budget.

## HIGHLIGHTS

- ❖ *Expand CUPF's meeting room options to include Regional Services Centers facilities.*
- ❖ *Productivity Enhancements*
  - *Upgraded CUPF's web site to allow users to easily identify and view ballfields and high school auditoriums, gyms, and cafeterias.*
  - *Implemented an online registration, application, and permit process for community users of indoor school space.*
  - *Introduced a new application form for ballfields that provides leagues with a listing of their previous use to facilitate the submission of new requests.*

## PROGRAM CONTACTS

Contact Sharon Gran of the Office of Community Use of Public Facilities at 240.777.2713 or Charles Goldsmith of the Office of Management and Budget at 240.777.2779 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

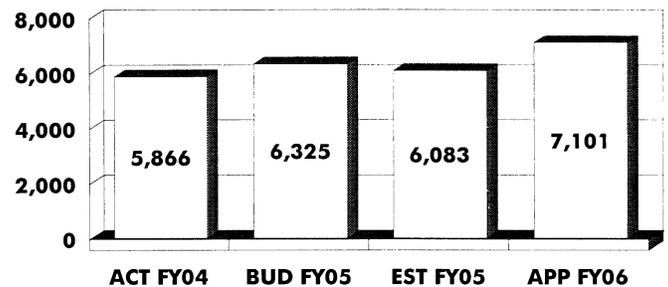
### Community Access to Public Space

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, and County government meeting rooms; managing on-line customer facility requests;

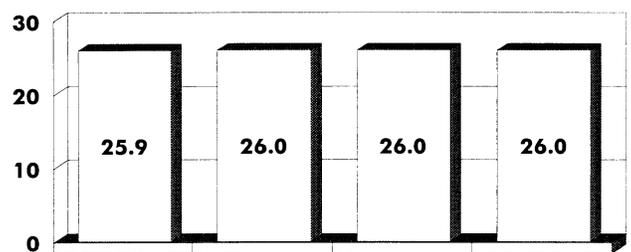
## Program Summary

	Expenditures	WYs
Community Access to Public Space	7,100,750	26.0
<b>Totals</b>	<b>7,100,750</b>	<b>26.0</b>

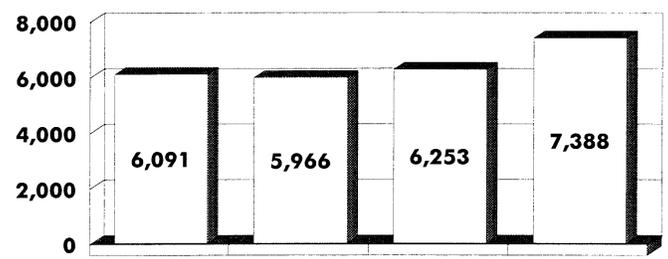
## Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

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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, 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.

**FY06 Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY05 Approved</b>	<b>6,325,060</b>	<b>26.0</b>
<b>FY06 Approved</b>	<b>7,100,750</b>	<b>26.0</b>

## BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
<b>COMMUNITY USE OF PUBLIC FACILITIES</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,272,856	1,406,130	1,360,070	1,470,120	4.6%
Employee Benefits	382,486	442,950	430,050	480,490	8.5%
<b>Community Use of Public Facilities Personnel Costs</b>	<b>1,655,342</b>	<b>1,849,080</b>	<b>1,790,120</b>	<b>1,950,610</b>	<b>5.5%</b>
Operating Expenses	4,210,219	4,475,980	4,292,840	5,138,620	14.8%
Capital Outlay	0	0	0	11,520	—
<b>Community Use of Public Facilities Expenditures</b>	<b>5,865,561</b>	<b>6,325,060</b>	<b>6,082,960</b>	<b>7,100,750</b>	<b>12.3%</b>
<b>PERSONNEL</b>					
Full-Time	25	25	25	25	—
Part-Time	2	2	2	2	—
Workyears	25.9	26.0	26.0	26.0	—
<b>REVENUES</b>					
General User Fees	6,068,750	5,866,440	6,151,890	7,230,540	23.3%
Ballfields	0	67,500	60,900	97,500	44.4%
Investment Income	22,542	32,200	40,400	60,000	86.3%
<b>Community Use of Public Facilities Revenues</b>	<b>6,091,292</b>	<b>5,966,140</b>	<b>6,253,190</b>	<b>7,388,040</b>	<b>23.8%</b>

## FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
<b>COMMUNITY USE OF PUBLIC FACILITIES</b>		
<b>FY05 ORIGINAL APPROPRIATION</b>	<b>6,325,060</b>	<b>26.0</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Restore: Balance of reimbursement to MCPS for utilities	596,760	0.0
Increase Cost: Reimbursements to MCPS based on the CPI	85,040	0.0
Increase Cost: Annualization of FY05 Operating Expenses	71,240	0.0
Increase Cost: FY06 Compensation	63,010	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	20,180	0.0
Increase Cost: FY06 Retirement Rate Adjustments	13,650	0.0
Increase Cost: New office file server	6,130	0.0
Increase Cost: New web/application server	5,390	0.0
Increase Cost: Annualization of FY05 Personnel Costs	4,690	0.0
Increase Cost: Records management/imaging fee as outlined in the MARC letter	2,700	0.0
Increase Cost: Chargeback for postage	1,630	0.0
Decrease Cost: Reimbursement to MCPS for elections	-94,730	0.0
<b>FY06 APPROVED:</b>	<b>7,100,750</b>	<b>26.0</b>