

# 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 FY09 Operating Budget for the Office of Community Use of Public Facilities is \$9,090,970, an increase of \$736,780 or 8.8 percent from the FY08 Approved Budget of \$8,354,190. Personnel Costs comprise 26.9 percent of the budget for 26 full-time positions and two part-time positions for 26.9 workyears. Operating Expenses and Capital Outlay account for the remaining 73.1 percent of the FY09 budget.

## LINKAGE TO COUNTY RESULT AREAS

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

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

## PERFORMANCE MEASURES

This table presents the department's performance data estimates and projections from FY08 through FY10 if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Approved FY09	Projected FY10
Percentage of hours of indoor community use that were centrally scheduled	92	94	92	92	92
Hours of paid field use <sup>1</sup>	135,917	159,013	160,000	162,400	164,800
Hours of weekday paid high school use	35,050	34,277	34,500	34,500	34,500
Community groups served	4,632	4,765	4,860	4,950	5,050
Number of users participating in User Education Training	738	727	725	725	725
Percentage of school, field, and government building users satisfied with the reservation process <sup>2</sup>	N/A	96	96	96	96
Hours of paid school use	519,942	540,649	554,000	563,000	571,400
Percentage of government building free use <sup>3</sup>	46	53	50	50	50
Hours of use for government buildings <sup>4</sup>	13,378	14,222	14,250	14,250	14,250

<sup>1</sup>High school fields are excluded from this program; 15 park school sites, formerly scheduled by M-NCPPC were added on Jan. 1, 2007.

<sup>2</sup>Revised surveys posted FY07.

<sup>3</sup>CUPF schedules free use for County departments and agencies.

<sup>4</sup>Includes free and paid use.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Enhanced outreach efforts to the Hispanic/Latino community by co-hosting a soccer tournament and distributing Spanish language CUPF program materials*
- ❖ *Implemented a third-party credit card processing solution to ensure compliance with credit card industry standards, safeguard customer information, and enhance on-line options*
- ❖ *Phase in weekday scheduling of all high schools to finalize the centralized scheduling process for community use*
- ❖ *Enhance collaborative efforts with MCPS Energy Resources to enhance customer service and control utility reimbursements*
- ❖ *Revised and updated customer forms, informational packets and surveys*

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- ❖ **Initiate a new Request for Proposal process for shared space child care programs to facilitate fair access to school space and ensure maintenance of high quality services**
  - ❖ **Initiate development of an interagency clearinghouse for both public and private space to identify resources available to accommodate additional after school programming**
  - ❖ **Working towards a standardized field use process for CUPF, Department of Recreation and M-NCPPC to improve customer service delivery**
  - ❖ **Productivity Improvements**
    - **Expanded use of electronic media to reduce staff hours, postage and paper costs while increasing services to customers**
    - **Created a new reporting tool to automatically notify high schools of scheduled community use**
    - **Improved workload distribution and service delivery through a new process allowing high volume priority users to schedule outside the normal window periods**

## **PROGRAM CONTACTS**

Contact Elizabeth Habermann of the Office of Community Use of Public Facilities at 240.777.2713 or Blaise DeFazio of the Office of Management and Budget at 240.777.2763 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; 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 FY07	Budget FY08	Estimated FY08	Approved FY09	% Chg Bud/App
<b>COMMUNITY USE OF PUBLIC FACILITIES</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,441,145	1,617,450	1,500,060	1,787,430	10.5%
Employee Benefits	481,761	548,670	512,760	655,890	19.5%
<b>Community Use of Public Facilities Personnel Costs</b>	<b>1,922,906</b>	<b>2,166,120</b>	<b>2,012,820</b>	<b>2,443,320</b>	<b>12.8%</b>
Operating Expenses	5,751,904	6,151,070	6,155,150	6,632,350	7.8%
Capital Outlay	0	37,000	37,000	15,300	-58.6%
<b>Community Use of Public Facilities Expenditures</b>	<b>7,674,810</b>	<b>8,354,190</b>	<b>8,204,970</b>	<b>9,090,970</b>	<b>8.8%</b>
<b>PERSONNEL</b>					
Full-Time	25	25	25	26	4.0%
Part-Time	2	2	2	2	—
Workyears	26.1	26.1	26.1	26.9	3.1%
<b>REVENUES</b>					
General User Fees	7,554,894	7,900,610	7,642,520	8,504,030	7.6%
Ballfields	110,154	144,000	155,170	161,900	12.4%
Investment Income	213,037	120,000	180,000	120,000	—
<b>Community Use of Public Facilities Revenues</b>	<b>7,878,085</b>	<b>8,164,610</b>	<b>7,977,690</b>	<b>8,785,930</b>	<b>7.6%</b>

## FY09 APPROVED CHANGES

	Expenditures	WYs
<b>COMMUNITY USE OF PUBLIC FACILITIES</b>		
<b>FY08 ORIGINAL APPROPRIATION</b>	<b>8,354,190</b>	<b>26.1</b>
<b>Changes (with service impacts)</b>		
Enhance: Weekday Centralized Scheduling of MCPS High Schools	65,450	0.8
Enhance: Energy Management During Community Use Hours	49,490	0.0
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Other Reimbursements to MCPS	418,620	0.0
Increase Cost: General Wage and Service Increment Adjustments	106,410	0.0
Increase Cost: Annualization of FY08 Personnel Costs	62,010	0.0
Increase Cost: Additional cost to pre-fund retiree health insurance on the multi-year schedule	37,940	0.0
Increase Cost: Group Insurance Adjustment	33,000	0.0
Increase Cost: Reimbursements to MCPS for Equipment and Maintenance	22,130	0.0
Increase Cost: Replacement of CUPF CLASS Oracle Server	15,300	0.0
Increase Cost: Retirement Adjustment	14,930	0.0
Increase Cost: Office Lease	13,500	0.0
Increase Cost: Reimbursement to MCPS for Elections	9,410	0.0
Increase Cost: Reimbursement to Schools for Damages Resulting from Community Use	2,500	0.0
Increase Cost: Travel	2,200	0.0
Increase Cost: Printing and Mail Adjustments	2,060	0.0
Decrease Cost: Motor Pool Rate Adjustment	-540	0.0
Decrease Cost: Miscellaneous Operating Costs	-4,780	0.0
Decrease Cost: Computer Equipment, Repairs and Maintenance, and Software	-24,830	0.0
Decrease Cost: Reimbursements to MCPS for Utility Costs	-30,020	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY08	-58,000	0.0
<b>FY09 APPROVED:</b>	<b>9,090,970</b>	<b>26.9</b>

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## ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY09 Approved		FY10 Annualized	
	Expenditures	WYs	Expenditures	WYs
Enhance: Weekday Centralized Scheduling of MCPS High Schools	60,850	0.8	76,150	1.0
Total	60,850	0.8	76,150	1.0