

# 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 approved FY13 Operating Budget for the Office of Community Use of Public Facilities is \$10,106,050, an increase of \$464,590 or 4.8 percent from the FY12 Approved Budget of \$9,641,460. Personnel Costs comprise 25.5 percent of the budget for 26 full-time positions and one part-time position for 26.80 FTEs. Operating Expenses account for the remaining 74.5 percent of the FY13 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 FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 approved budget and funding for comparable service levels in FY14.

Measure	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
<b>Program Measures</b>					
Hours of paid school field use <sup>1</sup>	91,185	94,280	95,000	95,000	95,000
Hours of paid school use	511,790	518,385	520,000	522,000	534,000
Hours of use for government buildings <sup>2</sup>	14,304	12,605	13,000	13,000	13,000
Hours of weekday paid high school use <sup>3</sup>	49,361	56,050	56,000	56,000	56,000
Number of users participating in User Education Training <sup>4</sup>	724	861	700	700	700
Percentage of government building free use <sup>5</sup>	59.5	54.2	55	55	55
Percentage of school, field, and government building users satisfied with the reservation process	82	86	85	85	85
Hours of Paid Community Use in Silver Spring Civic Building at Veterans Plaza <sup>6</sup>		4,470	4,500	4,500	4,500
Hours of paid community use on M-NCPPC fields <sup>7</sup>		65,710	121,000	121,000	121,000

<sup>1</sup> Weather conditions during FY11 supported an increase in field use.

<sup>2</sup> Includes free and paid use. Government buildings (Executive & Council buildings, Libraries, and Regional Centers - excluding SSCBVP) were heavily used in FY10 to support recruitment and training of census workers, and H1N1 vaccination sites.

<sup>3</sup> Weekday use of high schools following centralized scheduling by CUPF continues to increase.

<sup>4</sup> A refresher User Education Training session was delivered to 165 church and cultural schools representatives, in addition to the weekly sessions.

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

<sup>6</sup> The Silver Spring Civic Building at Veterans Plaza was opened and available for community use as of July 2010. Includes both indoor and outdoor use.

<sup>7</sup> Beginning with the in Spring 2011 season, CUPF began scheduling 300 M-NCPPC local and regional fields

---

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Significantly reduced the number of customers locked out of a school building with enhanced real-time reporting tools available to MCPS building service managers, on-site training, coordination with School Plant Operations, and follow-up with principals when necessary.**
- ❖ **Consolidated M-NCPPC Park local and regional field scheduling under CUPF. Athletic seasons, local park hourly fees and other processes were standardized. In addition to creating a web-based application for local park practice time use, CUPF installed a dedicated phone line to handle field-related inquiries.**
- ❖ **Facilitated 8,000 hours of free and paid use at the Silver Spring Civic Building at Veterans Plaza, which opened July 2010. With transfer of more building management to CUPF, enhancement of services and documentation of operational procedures is in progress.**
- ❖ **As a result of the transfer of the budget from the Regional Center to CUPF, increased customer support at the Silver Spring Civic Building at Veterans Plaza with additional administrative, security, custodial and equipment resources.**
- ❖ **Enhanced support to before- and after-school childcare providers with new on-line request forms and links to Maryland Department of Education Use and Occupancy Permitting and Fire Marshal.**
- ❖ **To enhance customer services CUPF plans to:**
  - Implement Adopt-a-Field policies and procedures jointly developed with MCPS and M-NCPPC, which will standardize benefits, durations, maintenance requirements, includes an option for joint league adoption agreements and when needed, selection of an adopter through a competitive process. Agreements facilitate enhanced field maintenance for all users of those fields adopted.**
- ❖ **Continue to collaborate with Recreation and M-NCPPC toward uniformity of fees, policies and procedures in the permitting of County, MCPS and M-NCPPC fields to enhance customer service and maximize use of limited resources.**
- ❖ **Supplement CUPF web pages with information tailored to the needs of small businesses interested in using public facilities including links related to small business development assistance available through the Department of Economic Development**
- ❖ **Productivity Improvements**
  - **Replaced static scheduling reports with real-time scheduling information accessible to M-NCPPC Park Managers, MCPS and County staff.**
  - **Supported opportunities for new before- and after-school childcare providers by continued facilitation of a competitive selection process in 23 schools (20 sites were "rebid" in FY10). Implementation of a nearly paperless selection process has been completed.**
  - **With the cooperation of MCPS, developed an on-line paperless process to authorize MCPS staff overtime in support of community use, which has reduced payroll discrepancies and increased accuracy and turn-around processing time.**
  - **To enhance productivity and efficiency CUPF plans to:**
    - Implement an on-line air conditioning/heat scheduling request form, enabling MCPS and CUPF to place and track "last minute" requests and changes, helping MCPS to better manage utilities and improve customer service.**
    - **Use the County's GIS tools to create on-line aerial views of 898 ball fields, replacing outdated manually prepared and posted PDF displays.**
    - **Add work flow component to imaging of building request forms and checks (for intake, tracking and filing of paper forms), facilitating timely distribution to staff responsible for each step of processing.**

## PROGRAM CONTACTS

Contact Elizabeth Habermann of the Office of Community Use of Public Facilities at 240.777.2713 or Adam Damin of the Office of Management and Budget at 240.777.2794 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 FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
<b>COMMUNITY USE OF PUBLIC FACILITIES</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,564,203	1,787,690	1,709,965	1,882,817	5.3%
Employee Benefits	569,970	571,320	579,382	694,083	21.5%
<b>Community Use of Public Facilities Personnel Costs</b>	<b>2,134,173</b>	<b>2,359,010</b>	<b>2,289,347</b>	<b>2,576,900</b>	<b>9.2%</b>
Operating Expenses	6,541,124	7,282,450	6,994,852	7,529,150	3.4%
Capital Outlay	0	0	0	0	—
<b>Community Use of Public Facilities Expenditures</b>	<b>8,675,297</b>	<b>9,641,460</b>	<b>9,284,199</b>	<b>10,106,050</b>	<b>4.8%</b>
<b>PERSONNEL</b>					
Full-Time	24	25	25	26	4.0%
Part-Time	3	1	1	1	—
FTEs	22.10	25.70	25.70	26.80	4.3%
<b>REVENUES</b>					
Facility Rental Fees	9,440,673	9,633,840	9,633,840	9,825,900	2.0%
Investment Income	1,831	20,000	0	10,000	-50.0%
Miscellaneous Revenues	6,634	0	0	0	—
Recreation Fees	-17,933	0	0	0	—
<b>Community Use of Public Facilities Revenues</b>	<b>9,431,205</b>	<b>9,653,840</b>	<b>9,633,840</b>	<b>9,835,900</b>	<b>1.9%</b>

## FY13 APPROVED CHANGES

	Expenditures	FTEs
<b>COMMUNITY USE OF PUBLIC FACILITIES</b>		
<b>FY12 ORIGINAL APPROPRIATION</b>	<b>9,641,460</b>	<b>25.70</b>
<b>Changes (with service impacts)</b>		
Enhance: Civic Center Community Use	200,000	0.00
Enhance: Silver Spring Civic Building Staff Support and Equipment	83,990	1.00
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Retirement Adjustment	58,951	0.00
Increase Cost: Lump Sum Wage Adjustment	52,618	0.00
Increase Cost: Group Insurance Adjustment	45,091	0.00
Increase Cost: Utility Reimbursement to MCPS	32,030	0.00
Increase Cost: Reimbursement to MCPS for Staff Costs - Elections	4,930	0.00
Increase Cost: Motor Pool Rate Adjustment	1,490	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	0.10
Decrease Cost: Printing and Mail Adjustment	-1,180	0.00
Decrease Cost: Retiree Health Insurance Pre-Funding	-13,330	0.00
<b>FY13 APPROVED:</b>	<b>10,106,050</b>	<b>26.80</b>

