



# Community Use of Public Facilities

## RECOMMENDED FY24 BUDGET

\$11,139,465

## FULL TIME EQUIVALENTS

30.27

 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 FY24 Operating Budget for the Office of Community Use of Public Facilities is \$11,139,465, an increase of \$216,229 or 1.98 percent from the FY23 Approved Budget of \$10,923,236. Personnel Costs comprise 33.82 percent of the budget for 29 full-time position(s) and one part-time position(s), and a total of 30.27 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 66.18 percent of the FY24 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

-  Create and produce a public educational video to showcase the services and resources Community Use of Public Facilities (CUPF) provides to the public.
-  Continue efforts to increase the number of groups awarded a subsidy for facility fees through either the Facility Fee Assistance Program (FFAP) or the Community Access Program (CAP).

# INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Enhance and expand outreach efforts and marketing strategies to inform the public about the permitting process by incorporating media campaigns, workshops, CUPF newsletters and website content.
- ★ Continued implementation of the new, fully integrated management software solution in partnership with Recreation and Montgomery Parks. This new platform is designed to increase efficiency and productivity while providing extensive reporting and statistical data and an interactive experience for customers.

## 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

Measure	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
<b>Program Measures</b>					
Hours of paid school use <sup>1</sup>	200,665	335,637	369,200	406,120	446,732
Percent of school, field, and government building users satisfied with the reservation process <sup>2</sup>	92.8%	95.2%	92.0%	93.0%	94.0%
Number of groups awarded a subsidy for facility fees through either the Facility Fee Assistance Program (FFAP) or the Community Access Program (CAP) <sup>3</sup>	52	122	85	75	75
Percent of groups awarded a subsidy for facility fees through either the Facility Fee Assistance Program (FFAP) or the Community Access Program (CAP) <sup>4</sup>	100.0%	100.0%	100.0%	100.0%	100.0%
Hours of paid school field use <sup>5</sup>	64,891	55,880	58,674	61,608	64,688
Hours of paid use for government buildings <sup>6</sup>	806	1,632	1,795	1,974	2,172
Hours of paid community use in Silver Spring Civic Building at Veterans Plaza	5,763	11,629	12,210	12,821	13,462
Hours of free use for government buildings <sup>7</sup>	17,864	40,644	44,708	45,155	45,607

<sup>1</sup> Community use of schools has resumed in FY22 but is lower than in pre-pandemic years. CUPF hopes to return to early FY20 pandemic hours of use in FY23, and then hopefully increase at a rate of 10% in both FY24 and FY25.

<sup>2</sup> In FY22, 1,165 customers responded to CUPF's 5-Star Survey. Of those 1,165 respondents, 95.2% rated the reservation process with 3, 4, or 5 out of 5 stars (859 gave 5 stars, 194 gave 4 stars, and 56 gave 3 stars).

<sup>3</sup> In FY22, 61 groups were awarded FFAP through the special appropriation through CARES funding and 22 groups were awarded through traditional funding. There were 38 groups awarded through CAP funding. The County Council has appropriated \$125,000 in additional FFAP funding specifically for youth sports, enabling increased use of fields and facilities.

<sup>4</sup> CUPF is able to report that all FY22 applicants for Fee Facility Award Program and Community Access Program were able to be granted subsidy awards. For FY23 and beyond, CUPF is projecting to remain with an 100% applicant approval rate.

<sup>5</sup> In FY21 & 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 to them. For FY23, the County Council has appropriated an additional \$125,000 for FFAP funding. For FY23 and beyond, CUPF is projecting a gradual 5% increase in use.

<sup>6</sup> CUPF saw an increase in government building paid use in FY22 and is estimating an increase of 10% each year moving forward.

<sup>7</sup> Departments of County government are the users of free space in government buildings. In FY22, as the County reopened and staff started coming back in to work, the use of government building rose back up to pre-COVID levels. CUPF estimates an increase of 5% for FY23 and moving forward.

## 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, M-NCPPC 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. 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 the Citizens' Advisory Committee, and administration for community use operations, including financial processes and budgeting for the Community Use Enterprise Fund.

### BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
<b>COMMUNITY USE OF PUBLIC FACILITIES</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	2,419,158	2,723,279	2,304,489	2,931,903	7.7 %
Employee Benefits	668,909	827,138	638,114	835,714	1.0 %
<b>Community Use of Public Facilities Personnel Costs</b>	<b>3,088,067</b>	<b>3,550,417</b>	<b>2,942,603</b>	<b>3,767,617</b>	<b>6.1 %</b>
Operating Expenses	4,867,226	7,372,819	4,624,794	7,371,848	—
<b>Community Use of Public Facilities Expenditures</b>	<b>7,955,293</b>	<b>10,923,236</b>	<b>7,567,397</b>	<b>11,139,465</b>	<b>2.0 %</b>
<b>PERSONNEL</b>					
Full-Time	30	29	29	29	—
Part-Time	1	1	1	1	—
FTEs	31.27	30.27	30.27	30.27	—
<b>REVENUES</b>					
Facility Rental Fees	7,368,333	11,435,470	8,924,399	11,900,248	4.1 %
Recreation Fees	12,120	0	0	0	—
Investment Income	11,122	46,260	75,713	46,260	—
Miscellaneous Revenues	5,207	0	0	0	—
<b>Community Use of Public Facilities Revenues</b>	<b>7,396,782</b>	<b>11,481,730</b>	<b>9,000,112</b>	<b>11,946,508</b>	<b>4.0 %</b>

### FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COMMUNITY USE OF PUBLIC FACILITIES</b>		

## FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>FY23 ORIGINAL APPROPRIATION</b>	<b>10,923,236</b>	<b>30.27</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Annualization of FY23 Compensation Increases	154,264	0.00
Increase Cost: FY24 Compensation Adjustment	117,219	0.00
Decrease Cost: Printing and Mail	(117)	0.00
Decrease Cost: Motor Pool Adjustment	(854)	0.00
Decrease Cost: Retirement Adjustment	(1,886)	0.00
Technical Adj: Budgeted Lapse Adjustment [Community Access to Public Space]	(52,397)	0.00
<b>FY24 RECOMMENDED</b>	<b>11,139,465</b>	<b>30.27</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
<b>COMMUNITY USE OF PUBLIC FACILITIES</b>						
<b>EXPENDITURES</b>						
<b>FY24 Recommended</b>	<b>11,139</b>	<b>11,139</b>	<b>11,139</b>	<b>11,139</b>	<b>11,139</b>	<b>11,139</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Items Recommended in FY24</b>	<b>0</b>	<b>(86)</b>	<b>(86)</b>	<b>(86)</b>	<b>(86)</b>	<b>(86)</b>
Items recommended for one-time funding in FY24, including a budgeted lapse adjustment, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>11,139</b>	<b>11,054</b>	<b>11,054</b>	<b>11,054</b>	<b>11,054</b>	<b>11,054</b>