

# 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 FY07 Operating Budget for the Office of Community Use of Public Facilities is \$7,805,690, an increase of \$704,940 or 9.9 percent from the FY06 Approved Budget of \$7,100,750. Personnel Costs comprise 25.9 percent of the budget for 25 full-time positions and two part-time positions for 26.1 workyears. Operating Expenses account for the remaining 74.1 percent of the FY07 budget.

## HIGHLIGHTS

- ❖ **Increase reimbursements to MCPS to offset rising utility and maintenance costs.**
- ❖ **Maintain fund balance at or above policy target.**
- ❖ **Productivity Enhancements**
  - **Establish online request form to reserve space in County facilities.**
  - **Improve confirmation response time to customers by restructuring "window" periods for reservations.**

## 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

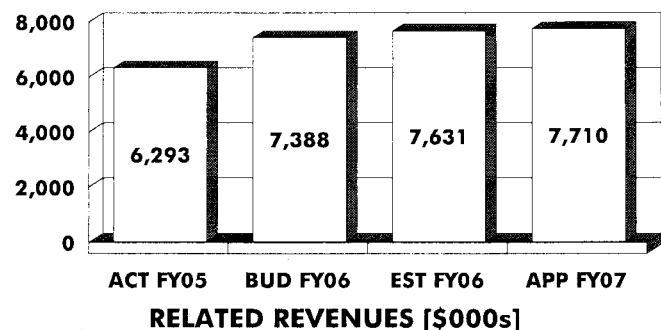
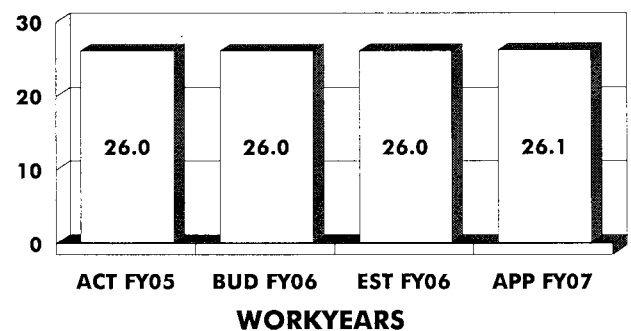
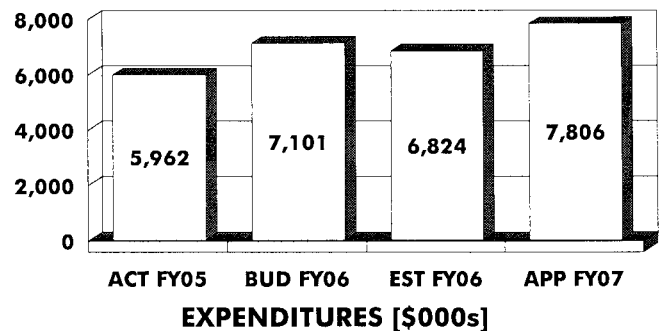
### Community Access to Public Space

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; 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.

## Program Summary

|                                  | Expenditures     | WYs         |
|----------------------------------|------------------|-------------|
| Community Access to Public Space | 7,805,690        | 26.1        |
| <b>Totals</b>                    | <b>7,805,690</b> | <b>26.1</b> |

## Trends



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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.

**FY07 Changes**

|                      | <b>Expenditures</b> | <b>WYs</b>  |
|----------------------|---------------------|-------------|
| <b>FY06 Approved</b> | <b>7,100,750</b>    | <b>26.0</b> |
| <b>FY07 Approved</b> | <b>7,805,690</b>    | <b>26.1</b> |

## BUDGET SUMMARY

|   | Actual<br>FY05   | Budget<br>FY06   | Estimated<br>FY06 | Approved<br>FY07 | % Chg<br>Bud/App |
|---|------------------|------------------|-------------------|------------------|------------------|
| <b>COMMUNITY USE OF PUBLIC FACILITIES</b>                 |                  |                  |                   |                  |                  |
| <b>EXPENDITURES</b>                                       |                  |                  |                   |                  |                  |
| Salaries and Wages  | 1,305,774        | 1,470,120        | 1,323,190         | 1,524,410        | 3.7%             |
| Employee Benefits   | 418,941          | 480,490          | 440,830           | 500,970          | 4.3%             |
| <b>Community Use of Public Facilities Personnel Costs</b> | <b>1,724,715</b> | <b>1,950,610</b> | <b>1,764,020</b>  | <b>2,025,380</b> | <b>3.8%</b>      |
| Operating Expenses  | 4,236,820        | 5,138,620        | 5,047,940         | 5,780,310        | 12.5%            |
| Capital Outlay  | 0                | 11,520           | 11,730            | 0                | —                |
| <b>Community Use of Public Facilities Expenditures</b>    | <b>5,961,535</b> | <b>7,100,750</b> | <b>6,823,690</b>  | <b>7,805,690</b> | <b>9.9%</b>      |
| <b>PERSONNEL</b>  |                  |                  |                   |                  |                  |
| Full-Time   | 25               | 25               | 25                | 25               | —                |
| Part-Time   | 2                | 2                | 2                 | 2                | —                |
| Workyears   | 26.0             | 26.0             | 26.0              | 26.1             | 0.4%             |
| <b>REVENUES</b>   |                  |                  |                   |                  |                  |
| Community Use of Schools - State Grant                    | -2,378           | 0                | 0                 | 0                | —                |
| General User Fees   | 6,184,703        | 7,230,540        | 7,432,530         | 7,490,880        | 3.6%             |
| Ballfields  | 60,995           | 97,500           | 88,400            | 89,100           | -8.6%            |
| Investment Income   | 49,229           | 60,000           | 110,000           | 130,000          | 116.7%           |
| <b>Community Use of Public Facilities Revenues</b>        | <b>6,292,549</b> | <b>7,388,040</b> | <b>7,630,930</b>  | <b>7,709,980</b> | <b>4.4%</b>      |

## FY07 APPROVED CHANGES

|   | Expenditures     | WYs         |
|---|------------------|-------------|
| <b>COMMUNITY USE OF PUBLIC FACILITIES</b>                     |                  |             |
| <b>FY06 ORIGINAL APPROPRIATION</b>                            | <b>7,100,750</b> | <b>26.0</b> |
| <b><u>Changes (with service impacts)</u></b>                  |                  |             |
| Add: Unpermitted Field Use                                    | 25,000           | 0.0         |
| Add: Language Line Funding                                    | 5,250            | 0.0         |
| <b><u>Other Adjustments (with no service impacts)</u></b>     |                  |             |
| Increase Cost: Reimbursements to MCPS for Utilities           | 264,850          | 0.0         |
| Increase Cost: Reimbursements to MCPS for Elections           | 204,770          | 0.0         |
| Increase Cost: Other Reimbursements to MCPS                   | 100,760          | 0.0         |
| Increase Cost: FY07 Compensation                              | 76,840           | 0.0         |
| Increase Cost: Group Insurance Adjustment                     | 26,700           | 0.0         |
| Increase Cost: Annualization of FY06 Operating Expenses       | 24,610           | 0.0         |
| Increase Cost: Office Lease                                   | 11,360           | 0.0         |
| Increase Cost: Retirement Adjustment                          | 7,620            | 0.0         |
| Increase Cost: Motor Pool Rate Adjustment                     | 5,890            | 0.0         |
| Increase Cost: Records Management/Imaging Fee                 | 550              | 0.0         |
| Decrease Cost: Elimination of One-Time Items Approved in FY06 | -12,870          | 0.0         |
| Decrease Cost: Annualization of FY06 Personnel Costs          | -36,390          | 0.1         |
| <b>FY07 APPROVED:</b>   | <b>7,805,690</b> | <b>26.1</b> |