

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 FY10 Operating Budget for the Office of Community Use of Public Facilities is \$9,169,440, an increase of \$78,470 or 0.9 percent from the FY09 Approved Budget of \$9,090,970. Personnel Costs comprise 24.3 percent of the budget for 25 full-time positions and two part-time positions for 24.5 workyears. Operating Expenses account for the remaining 75.7 percent of the FY10 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

This table presents the department's headline measures or submeasures including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Approved FY10	Projected FY11
Program Measures					
Community groups served	4,765	4,724	4,725	4,725	4,725
Hours of paid field use ¹	159,013	164,232	159,200	96,980	97,000
Hours of paid school use	540,649	536,442	543,800	555,430	567,500
Hours of use for government buildings ²	14,222	14,250	14,250	14,250	14,250
Hours of weekday paid high school use	34,277	44,686	45,356	45,810	46,270
Number of users participating in User Education Training	727	750	750	750	750
Percentage of government building free use ³	53	56	60	60	60
Percentage of hours of indoor community use that were centrally scheduled	94	92	95	97	99
Percentage of school, field, and government building users satisfied with the reservation process	96	91	96	96	96

¹ High school fields are excluded; 16 park-school sites scheduled by CUPF since January 1, 2007, will be returned to M-NCPPC for scheduling as of December 2008. An hourly fee will be implemented effective July 1, 2009, which is expected to reduce paid hours.

² Includes free and paid use.

³ CUPF schedules free use for County departments and agencies.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Initiated hourly fee for reservation of school athletic fields in conjunction with M-NCPPC for local park use.***
- ❖ ***Increased the number of MCPS high schools participating in weekday centralized scheduling from 4 to 13.***
- ❖ ***Enhanced after-hours and weekend customer support by replacing the emergency line pager with a blackberry enabling direct staff contact; and assignment of a weekend energy conservation specialist to address air conditioning and heat issues.***
- ❖ ***Revised solicitation process for before- and after-school child care programs to facilitate fair access by providers to school space and maintenance of high-quality services.***

❖ ***Collaborated with MCPS to facilitate community use of the first artificial turf field at a MCPS high school.***

❖ ***Productivity Improvements***

- ***Implemented the first phase of a document imaging system with tracking for before- and after-school proposals, facilitating distribution in an electronic format. Imaging of other documents will also reduce paperwork handled by staff and enhance information retrieval.***
- ***Replaced eight-year old database server with newer technology to facilitate secure, around-the-clock access by schools and department staff.***
- ***Implemented new functionality for on-line customers for modifying and printing facility use permits. On-line facility use requests increased by 22 percent and payment transactions by credit cards increased by 15 percent between FY07 and FY08.***

PROGRAM CONTACTS

Contact Elizabeth Habermann of the Office of Community Use of Public Facilities at 240.777.2713 or Lori O'Brien of the Office of Management and Budget at 240.777.2788 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 FY08	Budget FY09	Estimated FY09	Approved FY10	% Chg Bud/App
COMMUNITY USE OF PUBLIC FACILITIES					
EXPENDITURES					
Salaries and Wages	1,507,943	1,787,430	1,702,190	1,647,230	-7.8%
Employee Benefits	519,207	655,890	571,510	584,920	-10.8%
Community Use of Public Facilities Personnel Costs	2,027,150	2,443,320	2,273,700	2,232,150	-8.6%
Operating Expenses	6,282,955	6,632,350	6,551,670	6,937,290	4.6%
Capital Outlay	24,222	15,300	15,300	0	—
Community Use of Public Facilities Expenditures	8,334,327	9,090,970	8,840,670	9,169,440	0.9%
PERSONNEL					
Full-Time	25	26	26	25	-3.8%
Part-Time	2	2	2	2	—
Workyears	26.1	26.9	26.9	24.5	-8.9%
REVENUES					
General User Fees	7,505,947	8,504,030	8,625,600	8,785,700	3.3%
Ballfields	165,336	161,900	158,840	290,940	79.7%
Investment Income	208,905	120,000	50,000	40,000	-66.7%
Community Use of Public Facilities Revenues	7,880,188	8,785,930	8,834,440	9,116,640	3.8%

FY10 APPROVED CHANGES

	Expenditures	WYs
COMMUNITY USE OF PUBLIC FACILITIES		
FY09 ORIGINAL APPROPRIATION	9,090,970	26.9
Other Adjustments (with no service impacts)		
Increase Cost: Projected Other Reimbursements to MCPS	351,460	0.0
Increase Cost: Projected Reimbursement to MCPS for Utility Costs	162,200	0.0
Increase Cost: Annualization of FY09 Lapsed Positions	15,300	0.2
Increase Cost: Office Lease	13,500	0.0
Increase Cost: Service Increment	12,700	0.0
Increase Cost: Retirement Adjustment	6,270	0.0
Increase Cost: Customer Service Support	4,100	0.0
Increase Cost: Group Insurance Adjustment	3,740	0.0
Increase Cost: Annualization of FY09 Operating Expenses	1,850	0.0
Increase Cost: Printing and Mail Adjustments	240	0.0
Technical Adj: Move Funding for the Coordination of the Child Care Function from Personnel to Operating Expenditures	0	-1.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-330	0.0
Decrease Cost: Motor Pool Rate Adjustment	-790	0.0
Decrease Cost: Annualization of FY09 Personnel Costs	-3,340	-0.1
Decrease Cost: Elimination of One-Time Items Approved in FY09	-17,430	0.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-26,570	0.0
Decrease Cost: Reimbursement of MCPS Energy Conservation Specialist	-28,780	0.0
Decrease Cost: Reimbursement of Weekend MCPS Security Patrol Position	-42,120	0.0
Decrease Cost: Reduce Cost for General Wage Adjustment for MCPS Staff Supporting Community Use	-110,730	0.0
Decrease Cost: Reimbursent to MCPS for Elections	-126,800	0.0
Decrease Cost: Lapse Vacant Positions	-136,000	-1.5
FY10 APPROVED:	9,169,440	24.5

