

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 FY08 Operating Budget for the Office of Community Use of Public Facilities is \$8,354,190, an increase of \$548,500 or 7.0 percent from the FY07 Approved Budget of \$7,805,690. 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 and Capital Outlay account for the remaining 74.1 percent of the FY08 budget.

HIGHLIGHTS

- ❖ *Increase reimbursements to MCPS to offset rising utility and staff costs.*
- ❖ *Maintain fund balance at or above policy target.*
- ❖ *Productivity Enhancements*
 - *Implement imaging technology for facility request forms to simplify the processing and retrieval of files.*
 - *Allow users to schedule long-term activities at a large number of sites.*
 - *Modify reporting on available gym time to improve scheduling of those facilities.*
 - *Enhance community relations by installing additional user guideline signs in English and Spanish at popular playing fields.*

PROGRAM CONTACTS

Contact Elizabeth Habermann 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

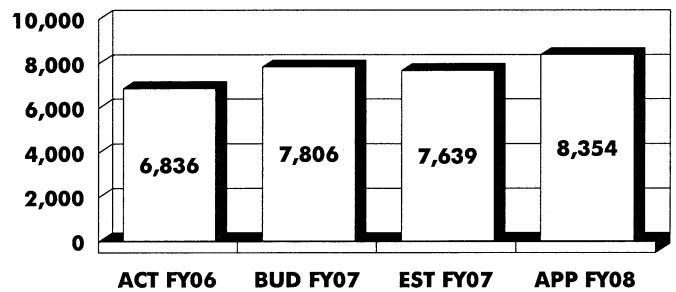
Community Access to Public Space

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;

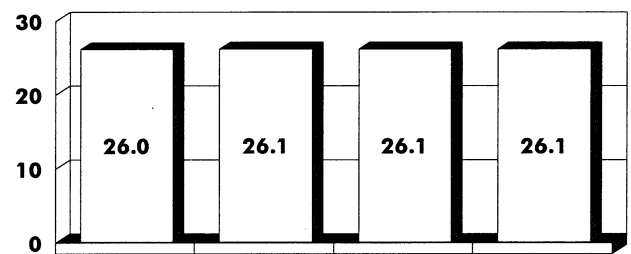
Program Summary

	Expenditures	WYs
Community Access to Public Space	8,354,190	26.1
Totals	8,354,190	26.1

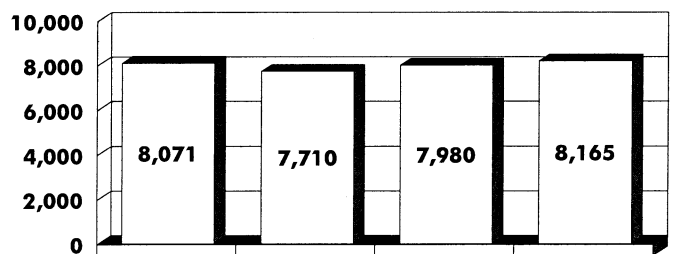
Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

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.

FY08 Changes

	Expenditures	WYs
FY07 Approved	7,805,690	26.1
FY08 Approved	8,354,190	26.1

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
COMMUNITY USE OF PUBLIC FACILITIES					
EXPENDITURES					
Salaries and Wages	1,343,636	1,524,410	1,403,740	1,617,450	6.1%
Employee Benefits	438,700	500,970	481,360	548,670	9.5%
Community Use of Public Facilities Personnel Costs	1,782,336	2,025,380	1,885,100	2,166,120	6.9%
Operating Expenses	5,041,444	5,780,310	5,753,720	6,151,070	6.4%
Capital Outlay	11,726	0	0	37,000	—
Community Use of Public Facilities Expenditures	6,835,506	7,805,690	7,638,820	8,354,190	7.0%
PERSONNEL					
Full-Time	25	25	25	25	—
Part-Time	2	2	2	2	—
Workyears	26.0	26.1	26.1	26.1	—
REVENUES					
General User Fees	7,885,253	7,490,880	7,745,700	7,900,610	5.5%
Ballfields	92,365	89,100	114,370	144,000	61.6%
Investment Income	93,115	130,000	120,000	120,000	-7.7%
Community Use of Public Facilities Revenues	8,070,733	7,709,980	7,980,070	8,164,610	5.9%

FY08 APPROVED CHANGES

	Expenditures	WYs
COMMUNITY USE OF PUBLIC FACILITIES		
FY07 ORIGINAL APPROPRIATION	7,805,690	26.1
Changes (with service impacts)		
Add: Imaging and Workflow Management System	28,000	0.0
Other Adjustments (with no service impacts)		
Increase Cost: Reimbursement to MCPS for Utilities	274,200	0.0
Increase Cost: Other Reimbursements to MCPS	91,530	0.0
Increase Cost: General Wage and Service Increment Adjustments	86,840	0.0
Increase Cost: Reimbursements to MCPS for Staff	81,720	0.0
Increase Cost: Annualization of FY07 Personnel Costs	59,890	0.0
Increase Cost: GASB 45 Retiree Insurance Costs	38,530	0.0
Increase Cost: Server Upgrade	30,000	0.0
Increase Cost: Office Lease	11,700	0.0
Increase Cost: Retirement Rate Adjustment	6,230	0.0
Increase Cost: Printing and Mail Adjustments	1,360	0.0
Increase Cost: Labor Contracts - Other	410	0.0
Decrease Cost: Motor Pool Rate Adjustment	-170	0.0
Decrease Cost: Advertising	-4,000	0.0
Decrease Cost: Non-local Travel	-4,000	0.0
Decrease Cost: Postage	-5,220	0.0
Decrease Cost: Office Supplies	-6,580	0.0
Decrease Cost: Miscellaneous Operating Expenses	-8,370	0.0
Decrease Cost: Professional Services	-8,620	0.0
Decrease Cost: Group Insurance Rate Adjustment	-12,630	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07	-25,000	0.0
Decrease Cost: Reimbursements to MCPS for Elections	-87,320	0.0
FY08 APPROVED:	8,354,190	26.1