



Item No. 4.0
October 22, 2025

INTERAGENCY COORDINATING BOARD
Minutes of July 23, 2025, Meeting

Board Members Present:

Mr. Pete Mistry, Carla Pullen (alternate for Dr. Jermanine F. Williams), Laurence Pitsenberger, Craig Howard, Fariba Kassiri (alternate for Richard Madaleno), Adnan Mamon(alternate for Dr. Thomas W. Taylor), John Taylor, Arti Harris, Brenda Wolff.

Board Members Absent:

Dr. Debra Mugge, Jordan Kaplan, Lakeisha Lashley,

CUPF Staff:

Ramona Bell-Pearson, Derek Ross, Heather Fine, Ron Maxson, Michelle Bean, Eric Rasch, Vanessa Lopez-Cuevas, David Park, Sarah Hoffman and Carol Deeley.

Guests:

Haviz Adejo(MoCo Parks), Kristi Williams (MoCo Parks), Jason Fasteau, Valarie Davis (BCEE Org), Zakiya Sankara-Jabar, T Kelly, Martha Kyrillidou (Quality Metrics), Alicia Singh (MoCo OMB), Christopher Wajda.

Proceedings:

- Virtual and in-person meeting was called to order at 7:56 a.m. by Pravin (Pete) Mistry.
- Roll call of Board members was performed and a quorum was determined.
- Minutes of the April 23, 2025, meeting were approved.
- Agenda for July 23, 2025, meeting was approved.

Chair's remarks:

- CUPF is making progress toward pre-pandemic reservation levels.
- Vanessa transitions from Finance Manager to Acting Director, guiding CUPF until a new director is hired.
- The Board-approved fee increase, effective July 1, is successfully in place with minimal issues.
- Upcoming initiatives will rely on continued support from the Board.

Community Use Updates

A. Farewell and Reflections

- This is the Director's final ICB meeting; they have served CUPF for 8 years.
- CUPF navigated major challenges including the pandemic and funding losses while maintaining services.
- The organization provides a unique, taxpayer-independent service to the community and maintains strong partnerships with MCPS, Recreation, Montgomery Parks, and the ICB.
- The Director thanks the team and the Board for their support and commitment.

B. Minor Reorganization Plan

- A review of CUPF operations identified the need for a minor reorganization to streamline management and redistribute workloads.
- One open Core Services position will be reclassified from Program Specialist I to Program Manager II and moved to Silver Spring; Eric Rasch will transfer to Wheaton to manage Large Events/Support Services, Child Care, Supporting Services, and Communications Teams.
- The reorganization will be implemented under Acting Director Vanessa Lopez-Cuevas.
- Knowledge transfer contracts will support the Acting and new Director, starting after August 1, 2025, including contributions from the retiring Core Services manager Ron Maxson.

Staff Update

A. Core Services Team experienced the loss of two team members since the last ICB meeting. Each member resigned to make a change in their lives with one moving out of state and the other resigned for a change of life.

B. The front desk position is still being covered by light duty personnel who is reassigned to CUPF from DOT. The recruitment process for that position resulted in the interview panel making a selection in June which is awaiting HR to make an offer.

Communications Derek Ross, Communications & Outreach Specialist

➤ **Virtual Tours:**

- Silver Spring and High Schools Virtual Tours are being revamped for a more interactive experience.
- Silver Spring Civic Building Virtual Tour will test features like language tabs for multilingual access.
- Plans to create indoor and outdoor virtual tours of high schools, capturing photos and video for outreach purposes.

➤ **2025 CUPF Annual Report:**

- Final draft available for ICB review via provided link. [2025 CUPF Annual Report Draft](#)
- ICB members can submit suggestions/comments before publication.
- Review deadline: COB Friday, July 25.

➤ **Summer Fellow – Sarah Hoffman:**

- Assisting in creating the CUPF Insider's Guide, highlighting facilities, districts, demographics, and underutilized spaces.

➤ **Summer Outreach – August Events:**

- Wheaton TGIF Summer Concert Series: CUPF tabling at two events to engage the community.
 - August 8: Strykers Posse (Reggae)
 - August 22: Hermanos Galvan y Orquesta (Latin)

➤ **Off the CUPF Podcast:**

- Continues to grow, now included on Montgomery County Government Podcast Channel.
- Covers topics like simplified fee structure and opening day reservations.
- Available on all major podcast platforms, We encourage you to download our [episodes](#).

Core Services Team Ron Maxson, Operations Manager

Large Events at School Facilities: Schools hosted 48 external group large events in auditoriums in June alone, a significant increase compared to the 28 events held in March, April, and May. Overall, in Fiscal Year 2025, there were 227 events held in MCPS school auditoriums.

Preparation for School Year 2025-2026:

- Annual contracts for cultural schools, weekly cultural and religious assemblies, and outdoor sports leagues for School Year 2025-2026 have been completed ahead of schedule.
- Municipal recreation and indoor sports league use for School Year 2025-2026 are on track to be finished by mid-July, ahead of schedule.

Bethesda Central Farm Market requested an exception to the longstanding regulation of the Facility Use License Agreement using gas grills/open flames on MCPS property. This came into question after the user group mistakenly left a large gas grill affixed to a trailer on the premises at Bethesda Elementary School, which the principal reported due to perceived danger having this unit on school grounds with children entering/exiting the building for summer programs scheduled. MCPS made the decision to allow grills as an exception for this use by the Bethesda Central Farm Market group.

Collaboration with MCPS Systemwide Athletics: Dr. Jeff Sullivan, Director of MCPS Athletics, scheduled a meeting for June. Core team leaders attended. It was a great discussion and future meeting dates were set.

Collaboration with MCPS School Principals: CUPF received a commitment to ensure better internal communication between MCPS and principals, which was to be scheduled before the 2025-2026 school year to discuss next steps. CUPF has not yet heard from MCPS regarding this meeting.

Use of Boxlight units by cultural schools: Upon inquiry on July 1, as to permission to use the units by cultural schools, CUPF was told by MCPS that once a decision is made, MCPS will notify our CUPF office.

Computer labs in schools: CUPF has recently heard from some schools that these labs are no longer in use since students have laptops/Chromebooks. From what is understood, some of these rooms are now regular classroom spaces. CUPF has inquired to MCPS about the status of computer labs several times most recently in July 2025 with no response. CUPF looks forward to receiving a response from MCPS.

Silver Spring Civic Building at Veterans Plaza Update Eric Rasch, Operations Manager SSCBVP

Key Updates:

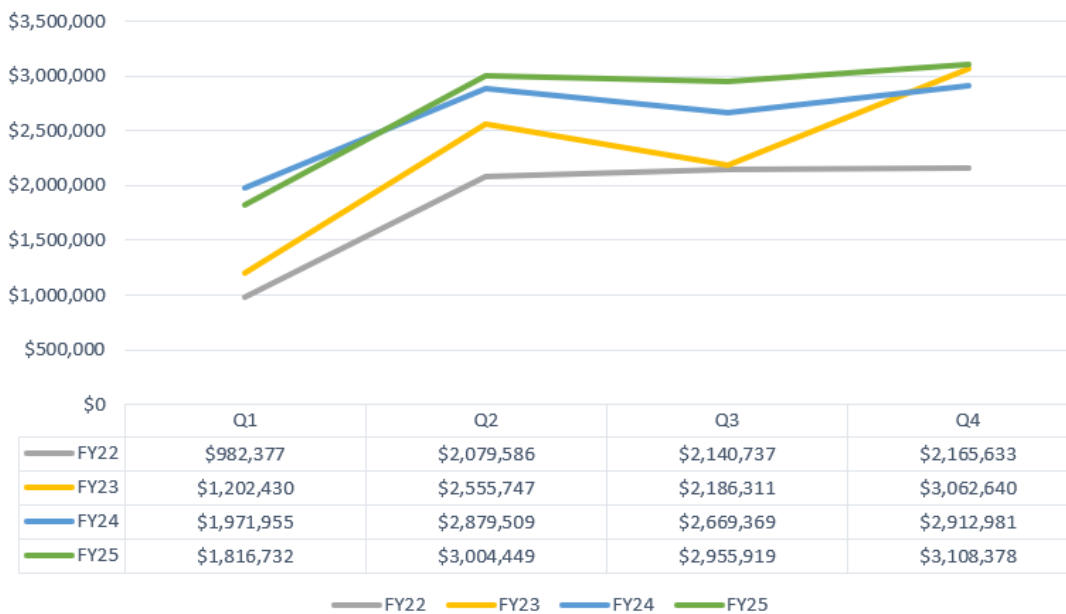
- Ice Rink Season: Request for Proposals (RFP) is open.
- Major Festivals and Events: 24 festivals scheduled, plus numerous smaller events.
- Event Coordination: Introducing new event planners to Marian Fryer Town Plaza.
- Regional Venue Managers Meeting: Hosted at SSCBVP, featuring presentations on policies, pricing, amenities, and more.
- New Staff: Nathan Carter, Program Specialist I, is excelling in his role.
- Website Updates: Improved layout with prominent links and added multimedia.
- Room Reservations: Large activity rooms now available for online reservation requests.
- Virtual Tour: 360-degree tour nearing completion.
- NOAA Collaboration: Working with Montgomery Community Media for event technology support.
- Newsletter Features: SSCBVP programs and events highlighted in "Hello Silver Spring!".
- Hiring Fairs: Several fairs booked with WorkSource Montgomery.
- Early Venue Opening: Supported Fox 5 Zip Trip event.
- Construction Disruptions: Purple Line Light Rail construction affecting traffic and bus routes.
- Festival Feedback: Successful PRIDE in the Plaza and SenFest events.
- SSCB Cooling Center: Opens for Farmers Market patrons during extreme heat events.
- CAP FY26: 50 organizations have expressed interest in applying for FY26 CAP funding, with 12 applications received since July 1, 2025.
- Summer Camps and Rehearsals: Civic Building is being used for summer camps and rehearsals for Roundhouse.
- Art Gallery: Now open five days a week.
- Outreach Tent: SS Urban District operates an outreach tent near Veterans Plaza.
- Parking Garage Robot: "Parker" the robot is located in Parking Garage 61 next to the Silver Spring Civic Building.

Finance & Budget Report see Item 5.0 Vanessa Lopez-Cuevas, Financial Administrator

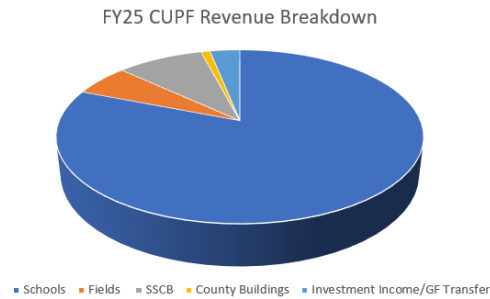
FY25 Year End

The preliminary numbers for the FY25 year-end indicate that the CUPF had a mixed financial performance. While there was a notable increase in revenue, the year ended with a deficit due to higher expenses. CUPF closed the year with revenues of \$11,238,099 which was 98% of projected revenue. This was a 5.6% increase in revenue from FY24. Although CUPF has seen a steady increase in revenue, this is also accompanied by a steady increase in expenses.

CUPF Revenue Comparison



FY25 Revenue Breakdown		
Schools	\$9,096,419.00	81%
Fields	\$662,795.00	6%
SSCB	\$1,020,468.00	9%
County Buildings	\$105,797.00	1%
Investment Income/GF Transfer	\$352,620.00	3%
Grand Total	\$11,238,099.00	100%

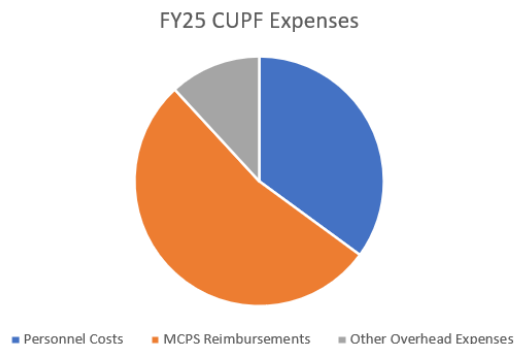


As far as expenses, CUPF utilized \$11,424,681 in FY25. Based on the agreement between MCPS and CUPF, a total of \$6,066,622 was reimbursed to MCPS. This amount represents 82% of CUPF's operating expenses and covered costs incurred over multiple fiscal years:

- **FY23:** Utilities
- **FY24:** Maintenance & custodial services
- **FY25:** Staff, artificial turf, and equipment

Our revenue and expenses for the year were as follows:

FY25 Expense Breakdown		
Personnel Costs	\$4,003,540.00	35%
MCPS Reimbursements	\$6,066,622.00	53%
Other Overhead Expenses	\$1,354,519.00	12%
Total	\$11,424,681.00	100%



* Although the budget year has ended, there are still transactions that will occur during the next few months. These transactions might change the numbers above, but not significantly.

The breakdown for FY25 revenue from specific facility types was as follows:

Account	Budgeted	Actuals
Fields	\$329,666	\$662,795
Schools	\$9,769,215	\$9,096,419
SSCB	\$967,586	\$1,020,468
County Buildings	\$37,781	\$105,797
Total:	\$11,104,248	\$10,885,479

CUPF preliminary ended with a negative \$346,582. Despite this deficiency, the enterprise fund has sufficient resources to cover this shortfall. With the implementation of the fee increase, CUPF expects our revenue will stabilize enough to cover increasing expenses in the upcoming year.

FY25	Income	Expenses
Revenue	\$10,885,479	
Investment Income	\$192,620	
Personnel Expenses		(\$4,003,540)
Operating Expenses		(\$7,421,141)
	Net	(\$346,582)

Fund Balance

Typically, it takes the county a few months to completely close out the budget, CUPF should receive the fund balance this winter. However, the fund balances for the previous years are listed below:

CUPF Ending Fund Balance	
FY18	\$6,372,109
FY19	\$6,508,019
FY20	\$4,360,222
FY21	\$3,263,259
FY22	\$2,047,694
FY23	\$2,282,553

FY26 Budget

For our FY26 operating budget, CUPF is budgeted to have a personnel complement, which includes 30 full time positions and 1 part time position. Our personnel budget for FY25 is \$4,396,727 and our operating expense budget is \$7,795,442 for a total of \$12,192,169. Our revenue budget for FY26 is \$13,164,079

Fee Increase Implementation

CUPF has now implemented a new simplified fee structure to streamline operations and enhance revenue. This new structure categorizes customers into three distinct groups, each with specific fee increases.

Implementation Timeline

- **County Government Buildings:** Effective for dates of use on or after July 1, 2025
- **Athletic Fields:** Effective for dates of use on or after August 16, 2025
- **Indoor School Facilities:** Effective for dates of use on or after August 25, 2025

All customers will now fall into one of 3 categories:

Category A, Public School Facilities (10% Increase)

- Before and After-School Childcare Vendors Selected by MCPS
- Non-Profit Cultural School
- Government.

Category B, Public School Facilities (10% Increase)

- Non-Profit
- County Residents

Category C, Public School Facilities (12.5% Increase)

- Commercial
- Non-County Resident

With this increase, CUPF's revenue budget is \$13,164,079. This increase will assist CUPF in meeting its mandatory 10% enterprise fund reserve.

Another key item is that some county buildings, including libraries, the Executive Office Building, the Council Office Building, the Gray Brick and Red Brick Courthouses, and police stations, will offer free facility use for meeting rooms.

With this new fee structure, CUPF aims to simplify the fee process and reduce the strain on our facility software. Additionally, we hope this increase will help CUPF manage our rising expenses and continue our operations smoothly.

For more information on the new fee structure, you can visit our website at:

[Community Use Bridge: Coming Soon! Fee Structure Changes for Community Use of Public Facilities](#)

FY27 Budget

CUPF is now beginning to work on the FY27 budget. A noteworthy change will be the request for 1 full-time staff position and 2 seasonal staff positions, which currently reside in the Wheaton Urban District's budget. The three positions were placed under the CEC budget for the first two years of operations to allow the facilities time to generate revenues to sustain the positions. After two years the positions were scheduled to transition to become CUPF staff positions that would be supported by the revenue generated from Wheaton permitted facilities. We will have more information as the budget season progresses.

Subsidy Programs

Community Access Program (CAP) for Silver Spring Civic Building

For FY25, the Community Access Program was budgeted for \$150,000 which has now been fully utilized. This subsidy program award's were able to assist 59 organizations.

For FY26, the CAP subsidy program is budgeted for \$150,000.

Facility Fee Assistance Program (FFAP)

The FY25 budget for the Fee Facility Assistance Program (FFAP) was \$75,000, of which \$63,482.52 was utilized to assist 29 organizations. Since awards are granted for specific amounts, some funds remained unspent. We are currently reviewing our waiting list of applicants and will reallocate the unused \$11,517.48 to these organizations this month.

For FY26, the FFAP is again budgeted at \$75,000, and we are now accepting applications

Meeting adjourned at 9.23 a.m.