



CUB Policy and Fee Schedule Review 2015-16 

## Civic Use of Buildings (CUB) September 6, 2016

- Overview
- Changes in Prioritization of Use
- Policy and Administrative Directive Revisions
- CUB Fee Revisions and Implementation Schedule
- Next Steps

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## Civic Use of Building Overview (CUB)

### CUB Use

FY 2014-15 Hours of Use: 2.2 M hours – Non-District 620K hours/District 1.58M hours.  
 FY 2015-16 Revenue: \$1,173,000 (Day care rental fees approx. ¼ of total revenue).  
 Over 1,000 different users, a majority of which pay no or reduced user fees.  
 Non-District Organizations with highest hours (484K hours) of use:

- SUN School - Multiple Providers - 245,000 hours (pay no CUB fee);
- PP&R- 136,000 hours (pay CUB fees for only a small portion of use);
- Day Care - Multiple Providers – 103,000 hours (pay reduced CUB fee)

### Project Approach



## Stakeholders


Stakeholders were invited to provide input during a 12 month process and to 5 meetings.

- David Hobbs (FAM)
- Lorenzo Poe (Equity)
- John Payne (Security)
- Joe Crelier (Risk),
- Andy Fridley (Facility Services)
- Pam Joyner (Principal MLC)
- Duyna Minoo (Sun Schools)
- Marshall Haskins (Athletics)
- Nancy Hauth (Early Childhood Programs)
- Erin Barnett (Communications)
- Sascha Perrins (P-12 Programs)
- Nicole Bassen (FAM Accounting)
- Rachel Cunningham (Legal)
- Cindy Duley (Budget Office)
- Shawn Rogers (PP&R)



## Changes in Prioritization of Use (in red)


- (1) District and schools.
- (2) PTA/PTO/**Booster Clubs.**
- (3) **Under Executed Special Agreement:**
  - a. **IGAs (i.e. Portland Parks and Recreation);**
  - b. **Approved Child-Care Providers contracted by PPS (i.e. YMCA Care);**
  - c. **Organizations with PPS partnership agreements (i.e. SUN School).**
- (4) **Youth Activities for PPS students provided through Non Profit/Community Entities.**
- (5) **Youth Activities for PPS students provided through For Profit/Community Entities.**
- (6) Other users.

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## Policy and Administrative Directive (AD) Revisions

Policy Re-Written:  
 Defines policy more broadly using current PPS practice;  
 Directs Superintendent to implement ADs with specific procedures.

AD/s Revised (3.30.011 Short term use, 3.30.012 Shared cost agreement):  
 Defines the priority of use;  
 Identifies the procedures, rules and regulations for reserving facilities, including requirements for security, insurance, custodian coverage, and sub-letting restrictions;  
 Acknowledges District decision making authority.

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## CUB Fee Structure (Fees not adjusted in over 10 years)

Currently 3 Categories of CUB Fees

Application Fee	All users except District/School, PP&R, Sun and Sun Partners
Custodial Fees	All outside community use on weekends
Use Fee	Hourly Volume and in-kind discounts

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## Hourly Fee - Ten Year Increase Assumptions

CONSUMER PRICE INDEX YEAR OVER YEAR				
	Non-Profit		For-Profit	
	Current	New	Current	New
ES/MS Gym	\$ 30	\$ 38	\$ 50	\$ 63
HS Gym	\$ 65	\$ 82	\$ 85	\$ 107
Classroom	\$ 10	\$ 13	\$ 15	\$ 19
ES/MS Caf	\$ 23	\$ 25	\$ 35	\$ 44
HS Caf	\$ 55	\$ 69	\$ 75	\$ 97

STRAIGHT 2% YEAR OVER YEAR INCREASE				
	Non-Profit		For-Profit	
	Current	New	Current	New
ES/MS Gym	\$ 30	\$ 37	\$ 50	\$ 61
HS Gym	\$ 65	\$ 79	\$ 85	\$ 104
Classroom	\$ 10	\$ 12	\$ 15	\$ 18
ES/MS Caf	\$ 23	\$ 28	\$ 40	\$ 49
HS Caf	\$ 55	\$ 67	\$ 75	\$ 92


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## CUB Fee Revisions and Implementation Schedule


FINAL Recommendation (effective July 1, 2017 with a 3% annual increase)*				
Recommended Fees	Current Non Profit	Recommended Non Profit	Current For Profit	Recommended Profit
Cafeteria ES/MS	\$ 22.50	\$ 27.00	\$ 40.00	\$ 48.00
Cafeteria HS	\$ 55.00	\$ 66.00	\$ 75.00	\$ 90.00
Gym ES/MS	\$ 30.00	\$ 36.00	\$ 50.00	\$ 60.00
Gym HS	\$ 65.00	\$ 78.00	\$ 85.00	\$ 102.00
Lab ES/MS	\$ 50.00	\$ 60.00	\$ 50.00	\$ 60.00
Lab HS	\$ 50.00	\$ 60.00	\$ 50.00	\$ 60.00
Auditorium ES/MS	\$ 40.00	\$ 48.00	\$ 60.00	\$ 72.00
Auditorium HS	\$ 75.00	\$ 90.00	\$ 95.00	\$ 114.00
Classroom ES/MS	\$ 10.00	\$ 15.00	\$ 15.00	\$ 25.00
Classroom HS	\$ 10.00	\$ 25.00	\$ 15.00	\$ 35.00
Grass Fields ES/MS	\$ 15.00	\$ 18.00	\$ 20.00	\$ 24.00
Turf Fields ES/MS	\$ 25.00	\$ 30.00	\$ 25.00	\$ 30.00
Turf Fields HS	\$ 75.00	\$ 90.00	\$ 125.00	\$ 150.00
Custodian	\$ 28.00	\$ 28.00	\$ 28.00	\$ 28.00
Custodian - OT	\$ 48.00	\$ 48.00	\$ 48.00	\$ 48.00
Insurance Coverage If Needed (New Fee)	none	TBD	none	TBD

\*20% increase across all hourly fees except classrooms, which were raised to \$15.00 E/MS (50% increase) and \$25.00 HS (150% increase). Custodial fees unchanged.

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## CUB Policy and Fee Changes

- Who will be impacted by these changes?
- Equity Concerns - Is the policy and associated fee structure applied equally and with logic?

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## Questions?