

Board Office Use: Legislative File Info.	
File ID Number	19-2529
Introduction Date	12-13-2019
Enactment Number	
Enactment Date	



Memo

To Facilities Committee

From Tadashi Nakagedawa, Acting Deputy Chief,
Facilities Planning and Management

Committee Meeting Date December 13, 2019

Subject Civic Center Program Custodial Services / Facilitron Revenue Update

Action Report Civic Center Program, request to revise accounting and budget analyses, recommendations for staffing to increase income and improve service, and recommendations to increase cost recovery.

**Background/
Discussion** As required under Education Code OUSD administers a Civic Center Program allowing permitted use of District facilities by outside parties. This activity is also governed by Board Policy 1330. Up through 2012 this program operated on a paper form basis. In 2013 we transitioned to a software platform operating on the District network (School Dude) to process and manage this permit process. Utilization of this software allowed us to improve the tracking of community use and facilitated improved cost recovery and as of 2017/2018 school year generated income of approximately \$290,000.

The 2018- 2019 school year was a transition year wherein the District transitioned from the use of District network based software platform to a cloud based web platform (Facilitron). We have since fully completed our transition to Facilitron and built enough experience to propose further improvements, Civic Center income increased to approximately \$468,000 and we anticipate further increases moving forward as we optimize our use of the Facilitron platform.

Recommendation

- Continue use of Facilitron
- Segregation of Civic Center income and expenses to facilitate budget development and analysis and support the development of net revenue history and projections.

- Hire an Administrative 1 position, from the revenue generated from Facilitron / Civic Center, to support the growth and development of the Facilitron/ Civic Center system and increase revenue.
- Hire a Field Supervisor to help monitor unauthorized use during non-school hours to eliminate non permitted usage of District Facilities.
- Assure that the supplies used during Civic Center events are reimbursed back to the Custodial Services budget.
- Develop a maintenance and capital replacement surcharge in order to support the repair of facilities worn or damaged during civic center usage.

Fiscal Impact

Facilitron charges a percentage of the income from each permit issued. The effective net rate for the last year is approximately 9.7%. (Facilitron's commission is based on a sliding scale between 6% and 12% depending on fees calculated for each permitted activity) The net fiscal impact will be income for OUSD with the exact figures available after expenses are fully identified and isolated.

Attachment

NA