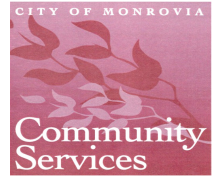




**CITY OF MONROVIA
COMMUNITY SERVICES COMMISSION
AGENDA REPORT**



DEPARTMENT: Community Services

MEETING DATE: April 13, 2014

PREPARED BY: Eugene Suk
Park Naturalist

AGENDA LOCATION: AR-2

TITLE: 2013-14 Canyon Park Facility Revenue and Fee Analysis

OBJECTIVE: The purpose of this report is to provide the Community Services Commission with the 2013 – 2014 Canyon Park Facility Revenue and Fee analysis.

BACKGROUND: Staff surveys the fees for Canyon Park on an annual basis to ensure competitively priced services for rental of the Cabin/Conference Center and the Fireman’s Flat Picnic/Camp Area. Based on the survey findings, Staff and the Commission make recommendations to the City Council for any fee adjustments. The recommended changes are presented to the City Council by the Administrative Services Department in June as part of the City’s Annual Fee Resolution. All fees must go through the Fee Resolution process to be implemented and/or amended.

The Cabin/Conference facility and Fireman’s Flat are primarily used for weddings, anniversary parties, birthday parties, scout camping, business seminars, and department meetings. The facilities are available to rent under a priority fee structure. Fees for renting the facilities are as follows:

Priority I: Full rate for private/general public rentals.

Priority II: Reduced rate for Monrovia businesses and non-profit organizations (discounted 25%).

Priority III: Free use for city departments, established agreements, and Memorandums of Understanding (MOU) with organizations such as the Monrovia Unified School District.

ANALYSIS: Staff surveyed the following cities/parks to compare rental fees with similar facilities.

- Burbank • Debs Park • Eaton Canyon • Los Angeles
- Orange County • Pasadena • Santiago Oaks • Stough Canyon

The fee structure for Canyon Park rentals are as follows:

Cabin Facility Fees	Priority I	Priority II
Hourly \$50 (4 hours minimum)	\$50	\$38
Daily Fee (8:00 a.m. to 5:00 p.m.)	\$350	\$263
Overnight (6:00 p.m. to 7:00 a.m.)	\$270	\$200
Fireman’s Flat Facility Fees	Priority I	Priority II
Daily Fee (8:00 a.m. to 5:00 p.m.)	\$75	\$57
Overnight (6:00 p.m. to 7:00 a.m.)	\$80	\$60

FACILITY OVERVIEW:

Cabin Conference Center:

The Cabin accommodates up to 50 guests for day-use and 28 for overnight (no beds or showers are available). The amenities include:

- free internet/Wifi access
- fireplace
- tables
- chairs
- kitchenette with microwave and refrigerator
- one (unisex) restroom
- a private parking lot
- private picnic area with charcoal grills

Rental Options	*Number of Rentals in 2012-13	Revenue 2012-13	*Number of Rentals in 2013-14	Revenue 2013-14
Priority I	40	\$11,518	36	\$12,435
Priority II	99	\$24,758	98	\$23,255
Priority III	5	\$0	9	\$0
Totals	144	\$36,276	143	\$35,690

* Chart indicates figures based on a fiscal year calendar from July through June.

The 2013-14 fiscal year experienced a slight decrease in Priority I rentals compared to the previous year though revenue collected increased. This is attributed to more overnight Priority I rentals, compared to the previous year, which brings in more revenue. Priority II rentals remained fairly consistent.

Fireman’s Flat Picnic Area:

Fireman’s Flat Picnic Area is located across from the Nature Center, and is used for social gatherings, weddings, church retreats, and overnight group camping. The picnic area accommodates up to 70 guests. The amenities include:

- picnic tables
- barbeques
- restroom facilities

Rental Options	Number of Uses in 2012-13	Revenue 2012-13	Number of Uses in 2013-14	Revenue 2013-14
Priority I	12	\$1,095	14	\$1,327
Priority II	15	\$1,360	15	\$1,477
Priority III	0	\$0	-	-
Totals	27	\$2,455	29	\$2,804

* Chart indicates figures based on a fiscal year calendar from July through June.

Fireman’s Flat hosted 29 rentals in fiscal year 2013-14 compared to 27 in 2012-13. Priority I and II rentals remained consistent.

Survey Comparison:

The following information highlights the fee survey findings, compared to similar facilities throughout Southern California.

Agencies Surveyed	Day Rate (8:00 a.m. to 5:00 p.m.)	Night Rate (6:00 p.m. to 7:00 a.m.)	Hourly Rate	Fireman's Flat Day Rate (8:00 a.m. to 5:00 p.m.)	Fireman's Flat Night Rate (6:00 p.m. to 7:00 a.m.)	Security Deposit
Fairmount Park	\$575	N/A	\$135	\$100	N/A	\$250
Griffith Park	\$500	N/A	\$50	\$40	N/A	\$300
Irvine Regional Park	\$250	N/A	N/A	\$300	\$200	\$25
Santiago Oaks Park	\$275	N/A	N/A	\$100	N/A	\$100
Stough Canyon	\$200	N/A	\$25	N/A	N/A	\$50
Average	\$360	\$0	\$42	\$108	\$40	\$145
Canyon Park	\$350	\$270	\$50	\$75	\$80	\$150

The survey indicates Canyon Park's facility fees are comparable or higher than the average with the exception of Firemen's Flat daily rate. Staff recommends keeping the fee at \$75 because a few of the locations surveyed had larger open space areas.

FISCAL IMPACT: Some rentals are booked in one fiscal year, with the actual rental date taking place in the subsequent year. For example, the Cabin Conference Center is reserved in March 2014 for an event taking place in January 2015. Therefore, the number of rentals taking place during the fiscal year does not always coincide with the amount of revenue collected in that same fiscal year.

Yearly Revenue	2012-13	2013-14
Cabin Conference Center	\$36,276	\$35,690
Fireman's Flat	\$ 2,455	\$ 2,804
Total Facility Rental Revenue	\$38,731	\$38,494

The total revenue generated from Canyon Park rental facilities (Cabin Conference Center & Fireman's Flat) was \$38,494, compared to \$38,731 in fiscal year 2012-13. The revenue goal for fiscal year 2013-14 was \$38,000, and staff achieved \$494 above the goal.

ENVIRONMENTAL IMPACT: Rental groups are responsible for clean-up of the interior and exterior of the facility. Each renter is informed of negative impacts to the environment when proper clean-up is not conducted. Renters are reminded that they are in a wilderness environment and proper

maintenance/clean-up is essential for the well being of local flora and fauna. Should renters not follow proper protocols according to the rental contract, they and possibly their guests will be held financially or punitively accountable including retaining part or all their security deposit, and/or revoking any future facility rentals.

In support of the City of Monrovia's environmental accords, Canyon Park facilities provide the following:

- Canyon Park offers unique biological experiences of local flora and fauna.
- Hiking trails in Monrovia make it a recreationally friendly community.
- Customer information and contracts are encouraged to be completed via email to promote a green environment.
- Minimizing paper work using our electronic data base is used to promote paperless filing systems.

OPTIONS: The Community Services Commission has the following options to consider:

1. Maintain all existing Canyon Park facility rental fees.
2. Increase one or more fees.
3. Direct Staff to explore other options.

RECOMENDATION: Staff recommends that the Community Service Commission accept option number one, maintain all existing Canyon Park facility rental fees.

COMMISSION ACTION REQUIRED: If Community Services Commission concurs, the appropriate action would be a motion to: ***Accept option number one; maintain all existing Canyon Park facility rental fees.***