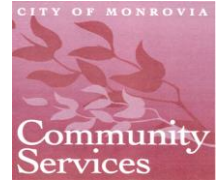




**CITY OF MONROVIA  
COMMUNITY SERVICES COMMISSION  
AGENDA REPORT**



**DEPARTMENT:** Community Services

**MEETING DATE:** February 10, 2015

**PREPARED BY:** Memo Chavez,  
Assistant Recreation Coordinator

**AGENDA LOCATION:** AR-1

**TITLE:** 2013-14 Program and Equipment Fee and Revenue Analysis

**OBJECTIVE:** To provide the Community Services Commission with the annual Program and Equipment Fee and Revenue Analysis for Recreation programs and activities.

**BACKGROUND:** Staff conducts an annual survey of current program fees. The findings are then presented to the Community Services Commission for review. Based on the survey findings, Staff and the Community Services Commission make recommendations to City Council for fee changes. The recommended changes are presented to 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 adopted and/or amended.

**ANALYSIS:** The fee structure for all equipment rentals are as follows:

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

**Priority II:** Reduced rate for Monrovia businesses and non-profit organizations. (Discounted by 25 percent)

**Priority III:** Free use for City Departments and organizations that have an agreements and/or Memorandums of Understanding (MOU's) such as the Monrovia Unified School District.

The Recreation Division offers a wide range of programs and services designed to enhance quality of life, promote health and wellness, foster cultural awareness and promote family togetherness. Staff conducts a survey (Attachment A) of neighboring cities to ensure affordable yet competitively priced programs and services are made available. Fees for amenities such as the podium, tables, chairs, and audio-visual equipment are compared to local hotels and rental companies because municipalities either do not charge or do not have these items available for rent. Staff surveyed the following San Gabriel Valley cities and hotels. Complete survey results are outlined in Attachment A.

Cities

- Arcadia
- Covina
- Glendora
- San Dimas
- West Covina
- Azusa
- Duarte
- La Verne
- Sierra Madre
- Baldwin Park
- El Monte
- Pasadena
- South El Monte

Hotels and Rental Companies

- Aloha Party Rentals
- Dolphin Party Rentals
- Double Tree
- Arcadia Party Rentals
- Embassy Suites
- Residence Inn
- California Party Rentals
- Courtyard by Marriot

**AR-1**

**Survey Findings:**

The fees outlined below fall below the survey average. Staff also included in the survey the cost to replace facility equipment.

<b>Youth Sports</b>	<b>Monrovia Fee</b>	<b>Survey Average</b>
Flag Football	\$35	\$41
Basketball	\$35	\$50
Cheerleading	\$35	\$42
Soccer	\$35	\$37
<b>Average for All Sports</b>	<b>\$35</b>	<b>\$43</b>

**Youth Sports** – The Youth Sports program includes football, basketball, cheerleading and soccer. Community Services offers all sports for the same fee rather than charging non-resident fees as many of the other surveyed cities. The average cost for the four youth sports programs is \$43 compared to Monrovia’s fee of \$35. Although the survey data justifies an increase in fees, Staff recommends maintaining current fees based on the following:

1. The majority of the sports programs offered in other cities are on a larger scale than Monrovia. For example, Monrovia uniforms consist of a t-shirt, other cities offer jerseys. Monrovia rewards league champions with metals, and other cities offer trophies. Cheerleaders wear the same t-shirts as sports players (without numbers on the back) and in other cities cheerleaders wear full uniforms with pom-poms.
2. Approximately fifteen percent of youth sports parents request payment plans when registering for the program and the increase could negatively impact participation. Youth Sports was developed to serve at-risk youth and remain affordable by all. As such, Staff recommends maintaining existing fees.

<b>Equipment</b>	<b>Monrovia Fee</b>	<b>Survey Average</b>
Block Rocker (portable sound system)	\$50	\$126
Canopy	\$25	\$82
Chairs	\$1	\$1.10
Coffee Service	\$25	\$40
Podium	\$50	\$49
Portable Easel	\$18	\$15
Tables	\$8	\$8.50
TV/VCR/DVD Rental Fee	\$80	\$308
Stage	\$20	\$109

**Block Rocker (portable sound system)** - The City's block rocker rental fee is \$50 and the survey average is \$126. Monrovia's fees are currently \$76 lower than the survey average. Staff does not recommend increasing the block rocker rental fee as other rental companies surveyed had sound systems that are of higher quality.

**Canopy** - The City's canopy fee is \$25 and the survey average is \$82. Canopies are used for all City community events, and as a result can quickly become damaged or broken with extensive City and rental use. Staff recommends increasing the fee to \$35, and continue to incrementally increase the fee to meet the current survey average.

**Chair Rental Fee** - The City's chair rental fee is \$1, and the survey average is \$1.10. Monrovia's fees are currently \$.10 lower than the survey average. Staff does not recommend increasing the fees as a number of chairs surveyed were higher quality than the plastic bucket chairs Community Services rents.

**Coffee Service** - The City's coffee service fee is \$25, and the survey average is \$40. Monrovia's fees are currently \$15 lower than the survey average. Staff does not recommend increasing the fee as a number of the hotels surveyed include a continental breakfast along with the coffee service. Since the Community Center does not have a kitchen with full catering capabilities, staff cannot offer a continental breakfast.

**Podium Rental Fee** - The City's podium rental fee was increased three years ago in fiscal year 2011-12 to \$50 to bring it in-line with the survey average. The survey average remains at \$49 and no increases are recommended at this time.

**Portable Easels** - The City's portable easel rental fee is \$18 and the survey average is \$15, bringing Monrovia's fee \$3 above the survey average. Staff does not recommend changing the portable easel fee; the current rental fee is appropriate.

**Table Rental Fee** - The City's table rental fee is \$8 compared to the survey average of \$8.50. Monrovia's fees are currently \$.50 lower than the survey average. Staff does not recommend increasing the fees as a number of tables surveyed were of higher quality than the plastic top tables Community Services rents. Note: Staff recently purchased cocktail tables and these items will be available for rent as part of the table rental fee of \$8.

**TV/VCR/DVD Rental Fee** - The City's TV/VCR/DVD rental fee is \$80 and the survey average is \$308. The audio visual package is lower than the survey average by \$228. Staff does not recommend increasing this fee as customers typically use their own equipment (laptops & projectors) when renting a room from Community Services. Additionally, the survey average is based on upgraded equipment such as projectors made for laptops, etc.

**Stage** - The City's stage rental fee is \$20 and the survey average is \$109. Monrovia's fees are currently \$89 lower than the survey average. Staff does not recommend increasing the stage rental fee as other rental companies surveyed had stages that are of higher quality..

**ENVIRONMENTAL IMPACT:** There are no environmental impacts associated with the program and equipment fee analysis.

**FISCAL IMPACT:** The total revenue collected for the 2013-14 fiscal year is outlined in the chart below. Equipment rentals for the 2013-14 fiscal year included stage, podium, microphone and easel rental. Due to facility bookings of up to six months in advance, equipment rentals occurring during the fiscal year do not always coincide with the amount of revenue collected in that same fiscal year.

Program	Revenue Collected	
	2012 - 13	2013 - 14
Equipment Rentals	\$192	\$190
Youth Sports Football & Cheerleading (Fall)	\$ 4,130	\$ 4,445
Youth Sports Basketball & Cheerleading (Winter)	\$ 4,025	\$ 4,095
Youth Sports Soccer (Spring)	\$ 3,920	\$ 4,200
<b>Total Revenue:</b>	<b>\$ 12,267</b>	<b>\$12,930</b>

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

1. Recommend increasing the canopy fee from \$25 to \$35 and maintain all other program and equipment fees.
2. Maintain all existing Community Services program and equipment fees.
3. Direct Staff to explore other options.

**RECOMMENDATION:** Staff recommends the Community Services Commission move to approve option one as outlined in this report.

**COMMISSION ACTION REQUIRED:** If the Community Services Commission concurs, the appropriate action would be a motion to: ***Approve option number one; recommend increasing the canopy fee from \$25 to \$35 and maintain all other program and equipment fees as outlined in this report.***