



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



DEPARTMENT: Community Services

MEETING DATE: January 13, 2015

PREPARED BY: Rebecca Romero,
Assistant Recreation Coordinator

AGENDA LOCATION: AR- 2

TITLE: 2013- 14 Community Center Revenue, Fee Analysis and Facility Use

OBJECTIVE: To provide the Community Services Commission with the annual Community Center revenue and fee analysis.

BACKGROUND: The Community Center is open Monday through Thursday from 8:00 a.m. to 9:00 p.m., Fridays from 8:00 a.m. to 5:00 p.m., and Saturdays and Sundays for rentals. There are nine rooms available to rent for receptions, anniversaries, birthday parties, church related activities and business meetings. Rooms include the Kay Dalton Room, West Room, East Room, Monroe Room, Multi-Purpose Room, Iris Room, Craft Room, Dance Studio and Senior Game Room.

Staff reviews Community Center fees on an annual basis to ensure fiscal responsibility and quality service to the public. Similar facilities in surrounding cities are surveyed to maintain competitively priced rental fees. The findings are presented to the Community Services Commission for review and based on survey findings; Staff and Commission make recommendations to the City Council for fee changes. 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 in order to be implemented and/or amended.

ANALYSIS: The fee structure for Community Center rentals is 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 established agreements and/or Memorandums of Understanding (MOU's) such as the Monrovia Unified School District.

Survey: Staff surveyed the following neighboring cities and compared the current rental fees with similar facilities. (Survey results outlined in Attachment A)

- Azusa
- Baldwin Park
- City of Industry
- Claremont
- Covina
- Diamond Bar
- Duarte
- El Monte
- Glendora
- La Verne
- Pasadena
- San Dimas
- San Gabriel
- Sierra Madre
- West Covina

AR-2

In order to provide Commission with a comprehensive analysis of facility use, staff has added information on the number of contract classes and recreation programs offered at the Community Center.

Large Rooms:

According to the fee survey (see Attachment A) the average fee for a banquet facility similar to the Community Center Kay Dalton Room is \$1,255 compared to Monrovia’s fee of \$475- \$650. Although Monrovia’s rental fees are substantially lower than the average, Staff does not recommend raising room fees due to the aging aesthetics of the Kay Dalton Room. Many of the facilities surveyed with higher rates are ones with upgraded amenities that include: sound proof paneling, upgraded sound systems, ballroom floors and chandeliers, and state of the art lighting systems.

Small Rooms:

The average fee for a small meeting room similar to the Monroe Room is \$59 per hour, compared to Monrovia’s fee of \$25- \$60 per hour. Based on survey results, the majority of the Community Center small room fees are competitive with surrounding agencies with similar amenities. The Multi-Purpose Room is the only room under the hourly room rental fee found in the survey.

Room Overview:

The following information is an overview of the number of rentals and fees for each room.

Kay Dalton Room - The Kay Dalton Room (combination of the East and West Rooms) rental fee is \$650 for a 6 hour block of time. The room accommodates a maximum of 250 guests for dining and 570 for assembly seating. This room is used for receptions, community classes, senior activities, community seminars, and exhibits. The amenities include:

- Hardwood floor
- Drop down ceiling projection screen
- Sound system
- Wireless internet access
- Variety of lighting patterns
- Portable stage
- Full kitchen access
- Tables and chairs

Kay Dalton Room - The chart below compares room rentals and free use between fiscal year 2012--13 and 2013--14. Staff was able to secure two additional private rentals in the 2013 -14 fiscal year. The decrease in Priority II rentals is related to the loss of a weekly church group that rented the facility on a regular basis for their staff trainings, seminars, and their organization’s special events. The church group moved to a larger facility to accommodate their growing congregation.

No contract classes required use of the entire Kay Dalton room in either fiscal year. Community Services programs held in the Kay Dalton Room included the Youth Sports Awards Ceremony.

Kay Dalton Room – Rentals		
Rental Options	Number of Uses 2012-13	Number of Uses 2013-14
Priority I	9	11
Priority II	16	6
Priority III	16	13
Classes	0	0
Program Use	4	4
Total Use	45	34

West Room – The West Room (west half of the Kay Dalton Room) rental fee is \$500 for a 6 hour block of time accommodating a maximum of 160 guests for dining and 340 for assembly seating. The same amenity options are available in this room as in the Kay Dalton Room. This room is used for small receptions, community classes, and senior events. The number of Priority I rentals increased by twelve compared to the 2012–13 fiscal year. Staff attributes the increase to the inability to divide the Kay Dalton Room due to the removal of the broken room divider, allowing renters to utilize the majority of the room without paying for it. In effort to provide the best customer service, Staff allowed renters to utilize the entire room but required parties to stay under the 160 capacity level. Priority II rentals decreased due to the loss of a local church group that moved to the Monrovia High School due to their growing congregation.

Contract classes held in the West Room included Zumba, Line Dancing and other exercise programs. Programs offered in the West Room included City hosted senior special events, senior exercise programs and Sunshine Company activities.

West Room		
Rental Options	Number of Uses 2012-13	Number of Uses 2013-14
Priority I	8	20
Priority II	33	8
Priority III	5	16
Classes	305	270
Program Use	162	170
Total Use	513	484

East Room – The East Room (east half of the Kay Dalton Room) rental fee is \$475 for a 6 hour block of time accommodating a maximum of 110 guests for dining and 225 for assembly seating. The same amenity options are available in this room as in the Kay Dalton Room. This room is used for small receptions, community classes, and senior events. Priority I and II rentals increased this year compared to fiscal year 2012–13. Staff attributes the increase in Priority I rentals to the inability to divide the Kay Dalton Room, as previously discussed in the West Room overview. The increase in Priority II rentals is due to a local non-profit organization hosting quarterly events.

Contract classes held in the East Room included youth dance classes and adult dance classes. Programs offered in the East Room included Youth Commission activities and part-time staff trainings.

East Room – Rentals		
Rental Options	Number of Uses 2012-13	Number of Uses 2013-14
Priority I	6	18
Priority II	3	10
Priority III	5	19
Classes	245	118
Program Use	56	36
Total Use	315	201

Monroe Room - The Monroe Room rents for \$60/hour and can accommodate a maximum of 60 guests for dining and 80 for assembly seating. The Monroe Room has the following amenities:

- Energy efficient lights
- Wireless internet access

- Tables and chairs
- Kitchen access
- Variety of lighting patterns
- LCD projector

This room is used for community classes, inter-department meetings, seminars, business meetings, small parties, and exhibits. Priority I rentals remained fairly consistent compared to fiscal year 2012 - 13. Staff attributes the increase in Priority II rentals to the new amenity of the projector available to renters at no additional cost. Local businesses and non-profit organizations took advantage of this new free amenity and preferred renting this room versus the Library's Community Room, which rents for \$75/hour.

Contract classes held in the Monroe Room included youth educational classes, Yoga and CPR/First Aid. Programs offered in the Monroe Room included staff meetings, Commission Meetings, Library Board Meetings, staff trainings and senior craft activities.

Monroe Room		
Rental Options	Number of Uses 2012-13	Number of Uses 2013-14
Priority I	10	8
Priority II	22	30
Priority III	78	90
Classes	19	64
Program Use	135	105
Total Use	264	297

Multi-Purpose Room – The Multi-Purpose Room rents for \$25/hour and can accommodate a maximum of 55 guests for dining and 80 for assembly seating. The amenities include:

- Linoleum floor
- Separate door access to Palm Avenue
- Tables and chairs

This room is used for community classes, seminars, community meetings, inter-department meetings, birthday parties, baby showers, and small family gatherings. The number of Priority I and Priority II rentals remained consistent from last year. While conducting the survey, Staff found that rooms comparable to the Multi-Purpose Room rent from \$35 - \$50 per hour. Staff recommends increasing the hourly rate for the Multi-Purpose Room from \$25 to \$30 per hour, and for Priority II renters from \$15 to \$23, which is an estimated 25 percent discount. The increase remains within the average fee range.

Contract classes held in the Multi-Purpose Room included Yoga, Meditation and Parent Tot Time. Programs offered in the Multi-Purpose Room included Senior Stretch and city-hosted meetings.

Multi-Purpose Room		
Rental Options	Number of Uses 2012-13	Number of Uses 2013-14
Priority I	13	15
Priority II	9	8
Priority III	3	7
Classes	259	217
Program Use	36	25
Total Use	320	272

Iris Room – The Iris Room rents for \$25/hour and can accommodate a maximum of 10 guests. The amenities include:

- Carpeted floor
- Private restroom
- Tables and chairs

This room is used for community classes, business rentals and meetings. Staff attributes the significant decrease in Priority II rentals to the loss of a local Monrovia Business that no longer hosts bereavement classes for their customers. Priority I rentals remained fairly consistent to fiscal year 2012 – 13.

Contract classes held in the Iris Room included Sign Language, Knitting and Crocheting. Programs offered in the Iris Room included part-time staff interviews, staff meetings and staff trainings.

Iris Room		
Rental Options	Number of Uses 2012-13	Number of Uses 2013-14
Priority I	6	7
Priority II	43	21
Priority III	35	56
Classes	70	68
Program Use	51	31
Total Use	205	183

Craft Room - The Craft Room rents for \$25/hour and can accommodate a maximum of 15 guests. The amenities include:

- Linoleum floor
- Side counter tops and two fully-functioning sinks
- Tables and chairs

This room is used for community classes, senior events, meetings, seminars, and department programs. Priority I rentals increased by a total of six rentals compared to fiscal year 2012 - 13. This increase is related to an on-going organization rental reserving the room twice a week. This on-going rental began in June 2014, the last month of the fiscal year, and have continued to rent the room at the Community Center consistently. Priority II rentals increased due to a local Monrovia business hosting staff trainings once a month for four consecutive months.

Contract classes held in the Craft Room include Jewelry Making, Water Coloring and Lego. Programs offered in the Craft Room included Sunshine Company activities and city-hosted meetings.

Craft Room		
Rental Options	Number of Uses 2012-13	Number of Uses 2013-14
Priority I	6	12
Priority II	37	42
Priority III	21	17
Classes	107	145
Program Use	92	49
Total Use	263	265

Dance Room – The Dance Room rents for \$25/hour and can accommodate a maximum of 20 guests. The amenities include:

- Carpeted floor
- Dry erase board
- Tables and chairs

This room is used for classes and meetings. Staff was able to secure two rentals in fiscal year 2013 - 14 for private tutor lessons. The significant decrease in Priority II rentals is related to the loss of a small church group who no longer needed to rent the facility on a weekly basis.

The two contract classes held in the Dance Room in fiscal year 2013-14 were adult craft classes that were relocated when other rooms were unavailable. Programs offered in the Dance Room included a bi-weekly city-hosted senior social club and various staff trainings.

Dance Room		
Rental Options	Number of Uses 2012-13	Number of Uses 2013-14
Priority I	0	2
Priority II	71	51
Priority III	0	5
Classes	4	2
Program Use	70	37
Total Use	145	97

Senior Game Room – The Senior Game Room rents for \$60/hour and can accommodate a maximum of 60 guests. The amenities include:

- Energy efficient lights and different light patterns
- Hi-tech projector system
- Tables and chairs

Staff attributes the increases in Priority I and II rentals to the hi-tech projector system. There are no additional costs for this amenity, and customers were more likely to rent the Senior Game Room or Monroe Room versus the Library's Community Room due to the cost savings.

Contract classes held in the Senior Game Room included CPR/First Aid, Notary Classes and various exercise classes. Programs offered in the Senior Game Room included City-hosted meetings, staff meetings and staff trainings.

Senior Game Room		
Rental Options	Number of Uses 2012-13	Number of Uses 2013-14
Priority I	4	7
Priority II	20	29
Priority III	90	45
Classes	37	65
Program Use	19	56
Total Use	170	202

Marketing and Publicity: The following marketing strategies were used in the 201314 fiscal year to promote Community Center facility rentals.

- Community Center rental information was highlighted in the Monrovia Today publication which was mailed four times in the 2013-14 fiscal year to over 17,500 homes and business in Monrovia.
- Rental information included pictures, facility fees, rental rules and regulations, and the facility rental application were all placed on the City’s new website.
- Staff attended two Monrovia Chamber Showcases to advertise rental opportunities and provided incentives to potential customers (i.e. free hour if they booked within one week of the fair).
- The Community Center’s lobby monitor displayed a variety of facility rental slides which included images from previous events and rental information.

ENVIRONMENTAL IMPACT: In compliance with the City’s Green Accords, Staff e-mails potential customers facility rental information, and confirms reservations via e-mail verses traditional paper mailings. Staff also emails the security guard company the monthly request of guards versus mailing

FISCAL IMPACT: Room rentals, such as the Kay Dalton Room, typically book six months to a year in advance, and revenue collected may not fall within the same fiscal year as the event. For example, the Kay Dalton room is reserved in February 2014 for an event taking place in November 2014; therefore, the number of rentals taking place during the fiscal year does not always coincide with the amount of revenue collected within that same fiscal year.

Community Center rental revenue had a slight decrease from \$54,678 in 2012-13 to \$52,654 in 2013-14. Staff attributes to the decrease to aging equipment, antiquated room aesthetics, and removal of the Kay Dalton Room divider. As a result, the rooms look less appealing to potential rental customers. The Kay Dalton room divider is on Public Works’ Capital Project List and slated for replacement this fiscal year. Additional Community Center improvements on the Capital Project List include exterior painting, Kay Dalton lighting upgrades and Kay Dalton ceiling improvements. These upgrades are anticipated in the 2015 - 16 fiscal year.

Although full-time salaries are built into the Department’s budget, the annual full-time cost to manage the Community Center is \$47,095. This amount is calculated using the following formula:

50% of Assistant Recreation Coordinator Base Salary = \$21,513

15% of Recreation Supervisor Base Salary = \$11,149

10% of Acting Recreation Division Manager Base Salary = \$7,433

5% of Community Services Director Base Salary = \$7,000

Staff’s base salary does not include fully burdened rates or benefits.

Revenue		
Room Rental Revenue	2012—13	2013— 14
Kay Dalton Room	\$ 30,778	\$ 22,927
West Room	\$ 9,400	\$ 5,712
East Room	\$ 2,550	\$ 9,183
Monroe Room	\$ 2,200	\$ 2,622
Multi-Purpose Room	\$ 1,500	\$ 1,864
Iris Room	\$ 2,100	\$ 1,204
Craft Room	\$ 3,150	\$ 4,142
Dance Room	\$ 2,050	\$ 3,060
Senior Game Room	\$ 950	\$ 1,940
Total Room Rental Revenue	\$ 54,678	\$ 52,654

PROGRAM COMMENTS:

1. Staff is confident that once the Kay Dalton Room divider is installed the revenue for the Kay Dalton room will increase.
2. Staff is establishing a plan to fund needed equipment, such as tables and chairs.
3. Staff is working with the IT Division to fine-tune the room rental component of RecPro. Once this is finalized, customers will have the ability to check room availability, complete rental paperwork, pay for the rental, and submit necessary documents for staff to process applications. Staff is confident this new option will not only streamline the rental process but increase overall usage.

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

1. Recommend to the City Council an increase the hourly rate for the Multi-Purpose room from \$25 per hour to \$30 per hour and for Priority II rentals from \$15 per hour to \$23 per hour.
2. Maintain all existing Community Center rental fees.
3. Direct Staff to investigate other options.

RECOMMENDATIONS: Staff recommends the Community Services Commission move to accept and recommend to the City Council option number one; increase the hourly rate for the Multi-Purpose room from \$25 per hour to \$30 per hour, and for Priority II rentals from \$15 per hour to \$23 per hour as outlined in this report.

COMMISSION ACTION REQUIRED: If Community Services Commission concurs, the appropriate action would be a motion to: Recommend to the City Council option number one; increase the hourly rate for the Multi-Purpose room from \$25 per hour to \$30 per hour, and for Priority II rentals from \$15 per hour to \$23 per hour as outlined in this report.