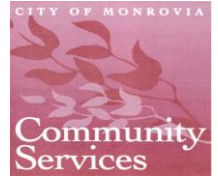




**CITY OF MONROVIA  
COMMUNITY SERVICES COMMISSION  
AGENDA REPORT**



**DEPARTMENT:** Community Services

**MEETING DATE:** April 8, 2014

**PREPARED BY:** Hector Inzunza  
Senior Park Ranger

**AGENDA LOCATION:** AR-3

**TITLE:** 2012-13 Canyon Park Facilities Fee and Revenue Analysis

**OBJECTIVE:** To present Community Services Commission with an analysis of the Canyon Park facility rental fees and revenue.

**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 Community Service Commission make recommendations to the City Council for any fee adjustments. The recommended changes are presented to the City Council by the Finance Department in June as part of the 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, and business seminars. 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.

**Priority III:** Free use based on established agreements with organizations including Memorandums of Understanding (MOU’s) and other City Departments.

**Current Fee Structure**

<b>Cabin Facility Fees</b>	<b>Priority I</b>	<b>Priority II</b>
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
<b>Fireman’s Flat Facility Fees</b>	<b>Priority I</b>	<b>Priority II</b>
Day Fee (8:00 a.m. to 5:00 p.m.)	\$75	\$57
Overnight (6:00 p.m. to 7:00 a.m.)	\$80	\$60

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

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

**AR-3**

**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

<b>Rental Options</b>	<b>*Number of Rentals in 2011-12</b>	<b>Revenue 2011-12</b>	<b>*Number of Rentals in 2012-13</b>	<b>Revenue 2012-13</b>
Priority I	37	\$12,448	40	\$11,518
Priority II	81	\$19,041	99	\$24,758
Priority III	4	\$0	5	\$0
<b>Totals</b>	<b>122</b>	<b>\$31,489</b>	<b>144</b>	<b>\$36,276</b>

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

The 2012-13 fiscal year has a slight increase in Priority I rentals compared to the previous year. Though the rentals increased, the revenue slightly decreased due to increased half-day rentals which cost less than full-day rentals.

Priority II rentals had a significant increase of 23 percent in fiscal year 2012-13. Yearly totals were 99, compared to 81 in 2011-12. A combined total of 144 cabin rentals occurred during the 2012-13 fiscal year. Revenue totals in fiscal year 2012-13 rose to \$36,276, compared to \$31,489 the previous year. The increase in totals was attributed to customer retention, increased use by Monrovia businesses, multiple reservations by the same entity, and the Priority II discounted fee.

**Fireman’s Flat Picnic Area:**

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

- picnic tables
- barbeques

<b>Rental Options</b>	<b>Number of Uses in 2011-12</b>	<b>Revenue 2011-12</b>	<b>Number of Uses in 2012-13</b>	<b>Revenue 2012-13</b>
Priority I	20	\$1,710	12	\$1,095
Priority II	17	\$1,100	15	\$1,360
Priority III	1	\$0	-	-
<b>Totals</b>	<b>38</b>	<b>\$2,810</b>	<b>27</b>	<b>\$2,455</b>

Fireman’s Flat hosted 27 rentals in fiscal year 2012-13 compared to 38 in 2011-12. Priority I rentals totaled 12 for fiscal year 2012-13 compared to 20 the previous year. Priority II Fireman’s Flat rentals for fiscal year 2012-13 were 15 compared to 17 in 2011-12. Staff attributes the decrease in Fireman’s Flat

rentals to feedback from returning renters who had concerns regarding the 2011-12 rental increase from \$65 to \$75. Staff will continue to monitor facility uses and fee fluctuations.

**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
Los Angeles County Eaton Canyon	\$450	N/A	\$50	\$40	N/A	\$50
City of Burbank Stough Canyon	\$225	N/A	\$25	N/A	N/A	\$50
Audubon Center Debs Park	\$550	N/A	N/A	\$150	N/A	\$100
Orange County Santiago Oaks Park	\$300	N/A	N/A	\$100	N/A	\$100
<b>Average</b>	\$381.25	\$0.00	\$37.50	\$110.00	N/A	\$75.00
Canyon Park	\$350	\$270	\$50	\$75	\$80	\$150

The survey indicates Canyon Park's Cabin Conference facility daily rate of \$350 is below the average surveyed of \$381.25. The Cabin facility hourly fee of \$50 is above the survey average of \$37.50. Staff does not recommend increasing the Cabin day rate due to the aging ascetics of the facility. When the cabin is renovated, and up to par with other facilities, Staff will re-evaluate the daily use fees.

The Fireman's Flat picnic area rents for \$75 per day, compared to the survey average of \$110. Due to the decrease in rental use, Staff does not recommend an increase. Staff will continue to monitor Fireman's Flat rental activity and present findings to the Commission.

**FISCAL IMPACT:** Some rental contracts are booked in one fiscal year, with the actual rental date taking place in the subsequent fiscal year. For example, the Cabin Conference Center is reserved in March 2013 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.

<b>Yearly Revenue</b>	<b>2011-12</b>	<b>2012-13</b>
Cabin Conference Center	\$ 31,489	\$36,276
Fireman's Flat	\$ 2,810	\$2,455
<b>Total Facility Rental Revenue</b>	<b>\$ 34,299</b>	<b>\$38,731</b>

The total revenue generated from Canyon Park rental facilities (Cabin Conference Center & Fireman's Flat) was \$38,731 for fiscal year 2012-13, compared to \$34,299 in fiscal 2011-12. The 13 percent increase in revenue is attributed to additional Priority II cabin rentals.

**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 accountable. Penalties include retention of 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 facilities provide local recreation facilities for families and businesses to enjoy.
- Canyon Park offers unique biological experiences of local flora and fauna.
- Hiking trails in Monrovia make it a recreationally friendly community.

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

1. Maintain all existing facility rental fees for the Cabin/Conference Center and Fireman's Flat.
2. Increase one or more fees.
3. Direct Staff to explore other options.

**RECOMENDATION:** Staff recommends that the Community Service Commission approve option number one.

**COMMISSION ACTION REQUIRED:** If Community Services Commission concurs, the appropriate action would be a motion to: **Approve option number one; maintain all existing facility rental fees for the Cabin/Conference Center and Fireman's Flat.**