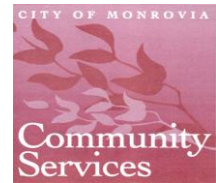




**CITY OF MONROVIA  
COMMUNITY SERVICES COMMISSION  
AGENDA REPORT**



**DEPARTMENT:** Community Services

**MEETING DATE:** February 11, 2014

**PREPARED BY:** Rebecca Romero,  
Assistant Recreation Coordinator

**AGENDA LOCATION:** AR-1

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**TITLE:** 2012-13 Historical Museum Rental Fee and Revenue Analysis

**OBJECTIVE:** The purpose of this report is to provide the Community Services Commission with the annual Historical Museum Rental Fee and Revenue Analysis.

**BACKGROUND:** The Monrovia Historical Museum was founded in 1986 through the volunteer efforts of the Monrovia Historical Museum Foundation. The Museum Board and Volunteers currently manage day to day operations of the museum including tours, displays and artifact storage. The Department of Community Services assumed the rental and maintenance operations of the Monrovia Historical Museum in May 2003 when the Museum's Board and Volunteers were no longer able to provide volunteer support to rent the facility and perform ongoing maintenance operations.

Rental and maintenance responsibilities were transitioned to Community Services and include the following:

- All museum phone and rental inquiries
- Showing the facility to potential renters
- Processing Museum rental contracts
- Collection of the revenue associated with the rental of the facility
- Provide part-time support staff at the Museum during rentals to enforce facility rules and regulations
- Work with the Public Works Department to coordinate facility maintenance and building repairs
- Schedule landscape maintenance with the Public Works Parks Division

The Museum's outdoor courtyard and garden accommodates up to 300 guests, and is available to rent for special occasions including wedding ceremonies, receptions, anniversary parties and retirement celebrations. The majority of the rentals are held in the evening and on weekends from March through October.

**AR-1**

Staff reviews Museum 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 fees. The findings are presented to the Community Services Commission for review. Based on survey findings, Staff and Commission make recommendations to City Council for fee changes. The recommended changes are presented to City Council by the Finance 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 Historical Museum 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 25 percent)

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

**Current Fee Structure**

<b>Monrovia Historical Museum</b>	<b>Priority I</b>	<b>Priority II</b>
Ceremony/Small Event (5 hours)	\$ 500	\$450
Reception (8 hours)	\$ 950	N/A
Ceremony & Reception (10 hours)	\$1,350	N/A

**Survey:**

During the survey process, Staff discovered that the Historical Museum facility and amenities made it difficult to find similar facilities in which to survey. The survey on the following page includes three venues that are most closely comparable to the Historical Museum. Survey data includes fees, capacity, security deposit rates and additional fees in comparison to the Monrovia Historical Museum rental rates. It is important to note that three years ago (Fiscal Year 2010-11) the Museum fee for ceremony and reception (10 hour rental) was increased from \$1,000 to \$1,350. Based on survey results, the Museum fees are lower than the average fee of \$1,100. Monrovia's fees range from \$500 - \$1,350. Although Monrovia's fees fall at or are lower than the average rate, Staff does not recommend any fee increases at this time due to the limited amenities the facility has to offer. Specifically, the Museum does not offer tables and chairs, a full service kitchen, outside tenting (for inclement weather) or a built-in sound system.

	Azusa Women's Club	Covina Women's Club	Happy Trails	Monrovia Historical Museum	Average
<b>Maximum Capacity</b>	250	280	200	300	<b>243</b>
<b>Rates</b>	\$600 for 6 hrs	\$900 for 8 hrs	\$1,800 10hrs	\$500 for 5 hrs \$950 for 8 hrs \$1,350 for 10 hrs	<b>\$1,100</b>
<b>Additional Cost Per Hour</b>	\$250/hr	\$100/hr	\$100/hr	\$75/hr	<b>\$150/hr</b>
<b>Tables &amp; Chairs (included)</b>	Yes	Yes	Yes	No	<b>N/A</b>
<b>Upgraded Amenities</b>	No	No	Yes	No	<b>N/A</b>
<b>Cleaning Fee</b>	Included in rate	\$70	\$250	\$70	<b>\$160</b>
<b>Security Deposit</b>	\$300	\$500	\$500	\$500	<b>\$433</b>

**Rental Comparison:** The chart below compares facility use and revenue from the 2011-12 fiscal year and 2012-13 fiscal year. Although Priority I and II rentals remained fairly consistent, revenue collected in 2012-13 increased by \$3,577. This increase is attributed to the two additional Priority I rentals secured in the 2012-13 fiscal year. The decrease in Priority III rentals is due to the Monrovia Unified School District holding functions at the Community Center versus the Historical Museum.

<b>Rental Comparison</b>		
<b>Hourly Rental Options</b>	<b>Number of hourly rentals booked in 2011 - 12</b>	<b>Number of hourly rentals booked in 2012 - 13</b>
5 Hours	2	2
8 Hours	8	7
10 Hours	10	12
<i>Priority III *free use</i>	6	3
<b>Total</b>	<b>26</b>	<b>24</b>

<b>Priority Levels</b>	<b>Number of priority levels booked in 2011 - 12</b>	<b>Number of priority levels booked in 2012 - 13</b>
Priority I	16	18
Priority II	4	3
Priority III	6	3
<b>Total</b>	<b>26</b>	<b>24</b>

\*Charts indicate figures based on a fiscal year calendar from July through June.

**Marketing and Publicity:** The following marketing strategies were used in the 2012-13 fiscal year to promote Historical Museum facility rentals.

- Rental information was highlighted in the Monrovia Today publication which is mailed four times a year to over 17,500 homes and business in Monrovia.
- Rental information was placed on the City's Web Site.
- Staff attended two Monrovia Chamber Showcases at the Friday Night Family Festival to advertise facility rental opportunities.
- Staff e-mailed rental information to potential customers.
- Rental fees and photos were listed on the free myeventbook.net website.
- The Community Center's lobby monitor displays a variety of facility rental slides which include 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.

**FISCAL IMPACT:** Facility reservations typically book six months to a year in advance, and revenue collected may not fall in the same fiscal year as the event. For example, the Museum is reserved in January 2013 for an event taking place in August 2013; therefore, the number of rentals taking place during the fiscal year does not always coincide with the amount of revenue collected in the same fiscal year. The increase in revenue is due to the increase in number of Priority I rentals.

Revenue Comparison		
Rental Revenue	2011-12	2012-13
Priority I	\$ 27,168	\$ 31,195
Priority II	\$ 1,800	\$ 1,350
<b>Total Room Rental Revenue</b>	<b>\$ 28,968</b>	<b>\$ 32,545</b>

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

1. Maintain all existing Museum rental fees.
2. Direct Staff to increase one or more fees.
3. Direct Staff to investigate other options.

**RECOMMENDATIONS:** Staff recommends the Community Services Commission move to approve option number one, maintain all existing Museum rental fees, as outlined in this report.

**COMMISSION ACTION REQUIRED:** If Community Services Commission concurs, the appropriate action would be a motion to: ***Approve option number one; maintain all existing Museum rental fees as outlined in this report.***