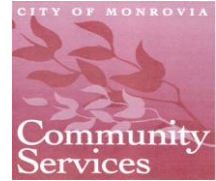




**CITY OF MONROVIA
COMMUNITY SERVICES COMMISSION
AGENDA REPORT**



DEPARTMENT: Community Services

MEETING DATE: February 11, 2014

PREPARED BY: Rebecca Romero,
Assistant Recreation Coordinator

AGENDA LOCATION: AR-2

TITLE: 2012-13 Program and Equipment Fee and Revenue Analysis

OBJECTIVE: The purpose of this report is to provide the Community Services Commission with the annual Program and Equipment Fee and Revenue Analysis for the Recreation Division's programs and activities.

BACKGROUND: Staff conducts an annual survey for program fees currently offered, as well as fees for programs that may be offered in the future. 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 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 to the public. Fees for amenities such as 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. Survey results are outlined in Attachment A.

Cities

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

Hotels and Rental Companies

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

Survey Findings:

The fees outlined below fall below the survey average. Staff also included in the survey the cost to replace facility equipment for the Community Services Commission to compare with equipment fees charged to the public.

Note: A few surveyed programs are not currently offered by Community Services. Staff includes these programs in the fee resolution in the event they are reinstated in the future.

The programs and equipment listed below fall under the survey average:

Youth Sports	Monrovia Fee	Survey Average
Flag Football	\$35	\$49
Basketball	\$35	\$45
Cheerleading	\$35	\$47
Soccer	\$35	\$45
Average for All Sports	\$35	\$47

Youth Sports – The Youth Sports program includes football, basketball, cheerleading and soccer. Community Services offers all youth sports for the same fee rather than charging different fees for each sport, as many of the surveyed cities do. Based on the surveyed cities, the average cost for the four youth sports programs is \$47 compared to Monrovia’s fee of \$35 for each sport. 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, and in other cities cheerleaders wear full uniforms with pom-poms.
2. Approximately 20 percent of youth sports parents request payment plans when registering for the program. The program experienced a slight decline in enrollment from 2011-12 to 2012-13 and increasing the existing fee may result in a further decline in enrollment. This program was developed to serve lower income children. Staff recommends maintaining existing fees to ensure that the program remains affordable.

Equipment	Monrovia Fee	Survey Average
Block Rocker (portable sound system)	\$50	\$78
Canopy	\$25	\$58
Chairs	\$1	\$1.38
Coffee Service	\$25	\$35
Podium	\$50	\$73
Portable Easel	\$18	\$20
Tables	\$8	\$8.31
TV/VCR/DVD Rental Fee	\$80	\$220
Stage	\$20	\$120

Canopy - The City's canopy fee is \$25 and the survey average is \$58. Canopies are used for all City community events, and as a result can quickly become damaged or broken with extensive City and rental use. The current cost to replace one canopy is \$400. Staff recommends increasing the fee to \$35, and continue to incrementally increase the fee to meet the current survey average.

Block Rocker (portable sound system) - The City's block rocker rental fee is \$50 and the survey average is \$78. Monrovia's fees are currently \$28 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.

Chair Rental Fee - The City's chair rental fee is \$1, and the survey average is \$1.38. Monrovia's fees are currently \$.38 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. Note: chairs are rarely rented, due to their ongoing use for Community Center meetings, classes and events.

Coffee Service - The City's coffee service fee is \$25, and the survey average is \$35. Monrovia's fees are currently \$10 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.

Podium Rental Fee - The City's podium rental fee was increased two years ago in fiscal year 2011-12 to \$50. The survey average is \$72.50 and the cost to replace the podium is \$1,500. Staff does not recommend increasing the fees as a number of podiums surveyed were of higher quality than Monrovia's. Note: the podium is rarely available for rent due to ongoing use for Community Center meetings and special events.

Portable Easels - The City's portable easel rental fee is \$18 and the survey average is \$20, bringing Monrovia's fee \$2 below the survey average. Staff does not recommend increasing the portable easel fee as this equipment is rarely rented, and with the replacement cost at \$40, the current rental fee is appropriate.

Table Rental Fee - The City's table rental fee is \$8 compared to the survey average of \$8.31. Monrovia's fees are currently \$.31 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: tables are rarely rented, due to their ongoing use for Community Center meetings, classes and events.

TV/VCR/DVD Rental Fee – The City's TV/VCR/DVD rental fee is \$80 and the survey average is \$220. The audio visual package is lower than the survey average by \$82. 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 equipment such as projectors made for laptops, etc.

Stage - The City's stage rental fee is \$60 and the survey average is \$120. Monrovia's fees are currently \$60 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 2012-13 fiscal year is outlined in the chart below. Equipment rentals for the 2012-13 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	
	2011 - 12	2012 - 13
Equipment Rentals	\$183	\$192
Youth Sports Football & Cheerleading (Fall)	\$5,145	\$4,130
Youth Sports Basketball & Cheerleading (Winter)	\$4,305	\$4,025
Youth Sports Soccer (Spring)	\$4,480	\$3,920
Total Revenue:	\$14,113	\$12,267

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

1. Increase 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; increase the canopy fee from \$25 to \$35 and maintain all other program and equipment fees as outlined in this report.***