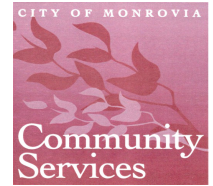




**CITY OF MONROVIA  
COMMUNITY SERVICES COMMISSION  
AGENDA REPORT**



**DEPARTMENT:** Community Services

**MEETING DATE:** June 10, 2014

**PREPARED BY:** Kerri Zessau,  
Acting Recreation Division Manager

**AGENDA LOCATION:** AR-3

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**TITLE:** Amendment to the 2013 Haunted Hike Evaluation Report

**OBJECTIVE:** The purpose of this report is to provide Community Services Commission with an amendment to the 2013 Haunted Hike Evaluation.

**BACKGROUND:** The Haunted Hike was originally offered in Monrovia Canyon Park each October from 2006 to 2008. The event was eliminated in 2009 due to staff and budget constraints. In July 2013, Community Services Commission approved the re-instatement of the Haunted Hike with the understanding that the following objectives and/or conditions would be met:

- Event revenue collected would offset all event expenditures, and raise an additional \$5,000 that would be earmarked for facility refurbishments at Canyon Park.
- The event would have no negative impacts to Canyon Park facilities, including the trail or other outdoor areas.
- The Haunted Hike would be planned and implemented primarily by Canyon Park Staff and volunteers with little to no impact to regular Canyon Park programs or operations.

**ANALYSIS:** The 2013 Haunted Hike was scheduled in Monrovia Canyon Park from Thursday – Saturday on October 24, 25 and 26. Ticket prices were \$20 each or \$80 for tickets purchased in groups of five. There were 13 hikes scheduled each night every 15 minutes beginning at 6:15 and concluding with the last hike at 9:15 p.m.

**FINANCIAL IMPACT:** Staff submitted the 2013 Haunted Hike evaluation to Community Services Commission at the December 10, 2013 meeting. Commission approved the report including event expenditures and revenue as listed on the following page under the column titled “Original Budget”. Staff re-examined the Haunted Hike expenditures and revenues and has presented a “Revised Budget”. The original budget did not include the part-time costs for event planning and set-up. The original budget also excluded the cost of event transportation. The event failed to meet one of the primary objectives: collect enough revenue to offset all event expenditures and provide additional revenue which would be used for Canyon Park facility refurbishments.

**AR-3**

<b>Personnel Expenditures</b>	<b>Original Budget</b>	<b>Revised Budget</b>
Part-Time Staff Expenditure	\$ 2,638	\$5,238
<b>Total Personnel Expenditures</b>	<b>\$ 2,638</b>	<b>\$5,238</b>
<b>Event Expenditures</b>		
Logistics	\$ 779	\$779
Banner (Street)	\$ 763	\$763
Props, Materials,& Equipment	\$ 5,200	\$5,200
Volunteer Recognition Dinner	\$ 865	\$865
*Transportation	\$0	\$3,390
<b>Total Event Expenditures</b>	<b>\$ 7,607</b>	<b>\$10,997</b>
<b>Grand Total Expenditures</b>	<b>\$ 10,245</b>	<b>\$16,235</b>
<b>Revenue</b>		
Ticket Sales	\$ 14,596	\$ 14,596
Merchandise	\$ 83	\$ 83
<b>Total Revenue</b>	<b>\$ 14,679</b>	<b>\$ 14,679</b>
<b>*Sponsorship Revenue</b>		
Brio Bicycles	\$ 400	\$ 400
Monrovia Firefighter's Association	\$ 250	\$ 250
Personal donation in the name of Rotary Club of Monrovia	\$ 500	\$ 500
<b>Total Sponsorships</b>	<b>\$ 1,150</b>	<b>\$ 1,150</b>
<b>Grand Total Revenue</b>	<b>\$ 15,829</b>	<b>\$15,829</b>

<b>EVENT TOTALS</b>	<b>Original Budget</b>	<b>Revised Budget</b>
Gross Expenditure	\$ 10,245	\$16,235
Gross Revenue	\$ 15,829	\$15,829
<b>Net Cost</b>	<b>\$ 5,584</b>	<b>- \$406</b>
<b>Participant Total</b>	<b>849</b>	<b>849</b>

\*As previously reported, transportation was paid for using Proposition A Recreation Transportation Funds. Though funds are administered by Community Development and are not part of the Community Services budget, they are a direct program cost and should be included in total program expenditures.

#### **EVENT CONSIDERATIONS:**

1. Feedback provided by Canyon Park volunteers demonstrate their continued support of the Haunted Hike program, provided that additional revenue secured be allocated directly back to the park for facility improvements. City financial practice no longer allows additional program revenue secured to be allocated for specified activities.
2. The Haunted Hike does impact park resources including part-time staff hours, volunteer hours, equipment, and supplies.
3. When the program was offered in 2013 part-time staff was allowed to work 40 hours a week. Due to the Affordable Care Act, Park Rangers can only work 28 hours a week. With these

limited staff hours, the Park Rangers priorities need to be focused on programming, facilities, preservation, and education, as opposed to the Haunted Hike.

**RECOMMENDATION:** Staff recommends that the Community Services Commission discuss the amended program evaluation and provide direction for future programming of the Haunted Hike.

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

1. Direct staff to proceed with the Haunted Hike in 2014. Please note: this option will have impacts on the budget and park operations.
2. Direct staff to proceed with the Haunted Hike in 2014 and evaluate for future sponsorships and participation fees for 2015.
3. Direct staff to investigate other options.
4. Eliminate the Haunted Hike for 2014 and evaluate future sponsorship and participation fees for 2015.

**RECOMMENDED ACTION:** Following Community Service Commission discussion, the appropriate action would be to provide direction for future programming of the Haunted Hike.