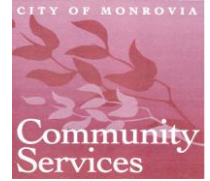




**CITY OF MONROVIA
COMMUNITY SERVICES COMMISSION
AGENDA REPORT**



DEPARTMENT: Community Services

MEETING DATE: January 14, 2014

PREPARED BY: Lisa Hansberger,
Recreation Supervisor

AGENDA LOCATION: AR- 2

TITLE: 2013 Holiday Events Evaluation

OBJECTIVE: The purpose of this report is to provide the Community Services Commission with an evaluation of the 2013 Tree Lighting Ceremony, Holiday Parade and Holiday Home Decorating Contest.

BACKGROUND: The City of Monrovia has offered the Annual Tree Lighting Ceremony for the past 21 years. The tree lighting culminates with the annual Holiday Parade sponsored by the Monrovia Old Town Advisory Board (MOTAB). This was the seventh year that the parade was planned and implemented by Community Services Staff. The Holiday Home Decorating Contest has been offered for approximately 20 years.

ANALYSIS:

Tree Lighting Ceremony - The Tree Lighting Ceremony was held on Thursday, December 5 at 6:00 p.m. at the holiday tree located at the southeast corner of Library Park. The holiday tree was decorated with white light strands and a star on top. The Mayor officially lit the tree with assistance from children of the Canyon Early Learning Center. There were approximately 120 spectators in attendance.

Holiday Parade - The Holiday Parade was held on Thursday, December 5 at 7:00 p.m. Parade entries totaled 112 including Grand Marshal and Monrovia resident Mike Roth, Emmy Award winner for his cartoon series *The Regular Show*. The parade theme was "An Old Town Holiday" and was sponsored by MOTAB. There were approximately 8,900 parade participants and spectators. Following the parade children lined up at the sleigh in Library Park to share their holiday wishes with Santa. A Community Services Commissioner and a MOTAB Board Member served as judges for the parade. A total of seven awards were given in the following categories:

Category	Entry
Best Band	Clifton Middle School
Best Float	Foothill Oaks Academy
Best Themed Entry	Fellowship Monrovia
Judges Award	Stan's Bike Shop
Best Cheerleading Squad	Kare Youth League
Best Dance Troop	Centre Stage
Spirit of Santa Award	Plymouth Elementary School

Entry types are as follows:

HOLIDAY PARADE – ENTRY TYPE	Number of 2012 Entries	Number of 2013 Entries
Walking Entries	48	51
Car Entries	33	33
Floats and Other Large Entries	17	22
Bands	6	6
Total	104	112

Holiday Home Decorating Contest - Monrovia residents submit applications to enter the contest. The homes were judged on Monday, December 16 by Community Services Commissioners, Youth Commissioners and select residents. This was the first year that the Best Decorated K-Rail Award was offered. Award winners in 13 categories were recognized by City Council on Tuesday, December 17. Addresses of all entered homes are included on a self-guided Holiday Home Decorating Tour map. Winning homes receive a decorative yard sign indicating the award category and is displayed through the holiday season.

The 13 award winners include:

Category	Addresses
Best Still Display	1148 Orange Avenue
Best Outdoor Display	333 Norumbega Drive
Best Window Display	620 Hacienda Drive
Most Effective Use of House Lighting	214 S. Alta Vista
Best Decorated Outdoor Tree	308 W. Lemon Avenue
Best Neighborhood Effort	2514 Rochelle Avenue
Snowman Award	163 Mauna Loa Drive
Children’s Choice Award	248 Madeline Drive
Toyland Award	911 Crescent Drive
Holiday Spirit Award	424 E. Walnut Avenue
Judges Award	315 N. Alta Vista
Best Decorated K-Rail	748 N. Crescent Drive
Tim McKeehan “Best of the Season Award”	309 N. Madison Avenue

DEMOGRAPHIC INFORMATION: Staff was unable to analyze the demographic break down of holiday events as this information is not required as part of program registration.

ENVIRONMENTAL IMPACT: The Department’s goal is to organize and implement activities and events while minimizing impacts to the environment. In effort to decrease environmental impacts, Staff implemented the following:

- Purchase of high efficiency LED lights for the holiday tree.
- E-mailed parade confirmation information, reducing the use of paper and envelopes.
- Recycled 14 vinyl car signs to minimize purchase of additional signage.
- Reuse the Holiday Home Decorating Award signs each year

FINANCIAL IMPACT:

Tree Lighting Ceremony - The Tree Lighting Ceremony is an unbudgeted program absorbed by the Department's Special Event's budget.

Tree Lighting Expenditure/Revenue Chart		
Personnel Expenditures	2012	2013
Total Part-Time Staff Expenditure	\$ 216	\$ 288
Total Personnel Expenditures	\$ 216	\$ 288
Event Expenditures		
	2012	2013
Decorations, Light Strands & Replacement Bulbs	\$ 454	\$ 0
Program Supplies	\$ 0	\$ 15
Total Event Expenditures	\$ 454	\$ 15
Grand Total Expenditures	\$ 670	\$ 303

Participant Total (Spectators & Participants)	77	118
Cost Per Participant (based on total Event Expenditures)	\$ 8.70 per person	\$ 2.57 per person

Event Totals	2012	2013
Gross Expenditure	\$ 670	\$ 303
Gross Revenue	\$ 0	\$ 0
Balance	\$ (670)	\$ (303)

Event expenditures were lower this year due to Staff's reusing of supplies from the previous year.

Holiday Parade - The Holiday Parade is an unbudgeted program. MOTAB has sponsored the parade for the past six years due to the event's popularity, and marketing and shopping opportunities it creates for Old Town businesses. MOTAB's sponsorship of \$3,000 helps offset parade costs including contracting for sound services. KGEM films the event free of charge. The total program cost to the Department was \$572. This cost will be absorbed by the Department's Special Events budget. The Police Department and Public Works absorb their own overtime personnel costs.

Holiday Parade Expenditure/Revenue Chart		
Personnel Expenditures	2012	2013
Total Full-Time Staff Overtime Expenditure (Public Works, PD)	\$ 5,302	\$ 5,302
Total Part-Time Staff Expenditure	\$ 882	\$ 1,274
Total Personnel Expenditures	\$ 6,184	\$ 6,576
Event Expenditures		
	2012	2013
Parade Banner	\$ 0	\$ 0
Car Signs	\$ 412	\$ 22
Portable Restroom Rental	\$ 454	\$ 461
Parade Awards	\$ 132	\$ 115
Stage (Announcers Area)	\$ 1,550	\$ 1,550

Parade Supplies	\$ 89	\$ 150
Total Event Expenditures	\$ 2,637	\$ 2,298
Grand Total Expenditures	\$ 8,821	\$ 8,874

Participant Total (Spectators & Participants)	8,000	8,907
Cost Per Participant (based on total Event Expenditures)	\$ 1.10 per person	\$.90 per person

Revenue		
Sponsorship Revenue	2012	2013
MOTAB sponsorship	\$ 3,000	\$ 3,000
Grand Total Revenue	\$ 3,000	\$ 3,000
Event Totals	2012	2013
Gross Expenditure	\$ 8,821	\$ 8,874
Gross Revenue	\$ 3,000	\$ 3,000
Balance	\$ (5,821)	\$ (5,874)

Holiday Home Decorating Contest - The Holiday Home Decorating Contest is an unbudgeted program absorbed by the Department's Special Event's budget.

Holiday Home Decorating Expenditure/Revenue Chart		
Personnel Expenditures	2012	2013
Total Part-Time Staff Expenditure	\$ 225	\$ 78
Total Personnel Expenditures	\$ 225	\$ 78
Event Expenditures	2012	2013
Award Display Signs	\$ 125	\$ 18
Award Flyer & Map	\$ 315	\$ 327
Program Supplies	\$ 110	\$ 25
Total Event Expenditures	\$ 550	\$ 370
Grand Total Expenditures	\$ 775	\$ 448

Event expenditures were lower this year because staff reused supplies from the previous year.

Participant Total (Contest Participants)	44	36
Cost Per Participant (based on total Event Expenditures)	\$ 17.61 per person	\$ 12.44 per person

Event Totals	2011	2012
Gross Expenditure	\$ 665	\$ 448
Gross Revenue	\$ 0	\$ 0
Balance	\$ (665)	\$ (448)

The Cost per Participant is determined by dividing the total expenditures by the number of participants.

EVENT COMMENTS & RECOMMENDATIONS:

1. Staff will investigate offering low-cost or free pre-event entertainment prior to the Tree Lighting Ceremony.
 2. Staff will continue to offer the “Spirit of Santa” award ~ an appropriate addition to the parade. The award was given in honor and memory of Jim Merriam – a dedicated community member who served as Santa for many years.
 3. Staff will investigate creating a banner for display on Myrtle Avenue to increase advertising of the Holiday parade.
2. The Youth Commission volunteer support offered for the Tree Lighting Ceremony, Holiday Parade and Holiday Home Decorating Contest is critical to the success of these programs. Staff will continue to use Youth Commission for these events next year.

OPTIONS: The Commission has the following options to consider:

1. Approve the program recommendations as outlined in the report.
2. Approve one or more program options as outlined in this report.
3. Direct Staff to explore other options.

RECOMMENDATION: Staff recommends that the Community Services Commission accept option number one; approve the program recommendation 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 as outlined in this report.