



CITY COUNCIL AGENDA REPORT

MEETING DATE: February 5, 2013

ITEM NUMBER: NB-1

SUBJECT: 60TH ANNIVERSARY CELEBRATION CONCEPT AND PROPOSED BUDGET

DATE: JANUARY 29, 2013

FROM: CITY CEO'S OFFICE

PRESENTATION BY: DAN JOYCE, PUBLIC AFFAIRS MANAGER
MIKE SCHEAFER, 60TH ANNIVERSARY PLANNING COMMITTEE CHAIR
CHRISTINE CORDON, SPECIAL EVENTS COORDINATOR

FOR FURTHER INFORMATION CONTACT: Christine Cordon, Special Events Coordinator, (714) 754-5121

RECOMMENDATION:

It is recommended that the Council:

1. Provide direction regarding the conceptual plan (Attachment 1) for the 60th anniversary celebration.
2. Approve the expenditure of \$125,000 in appropriated general fund contingency dollars toward the 60th anniversary celebration (Attachment 2).

BACKGROUND:

At the November 20, 2012 City Council meeting, the Council approved the formation of a 60th Anniversary Celebration Planning Committee comprised of representatives from various organizations throughout the city, as well as citizen appointees, to plan, promote and facilitate activities related to the celebration (Attachment 5).

Letters were mailed to the leader of each organization, inviting them to administratively designate a representative to participate on the committee. A total of 21 organizations responded and are represented on the anniversary committee. Members of the community who were interested in serving as a Council-appointed citizen representative were invited to submit a committee interest form via the City's website during a recruitment period that was held November 28 through December 7. Each council member selected an appointee from the 18 applications received.

The 60th Anniversary Planning Committee currently has 32 members with Mike Scheafer serving as Chair and Melinda Lowery as Vice Chair (Attachment 4). The first meeting of the committee was held on December 11, 2012, and meetings were held every Thursday in January. Agendas, minutes, and handouts for all committee meetings are available on the City's website.

With the extensive planning efforts anticipated, the following 10 non-standing subcommittees were formed, each tasked with specific objectives and duties related to a major aspect of the overall celebration:

- Marketing, Advertising, Branding, and Public Relations
- Arts Programs
- Sponsorships and Fundraising
- Outreach Programs and Community Events
- Youth Programs
- Volunteers
- Kick-Off Event
- Closing Event
- Educational and Historical Programs
- Sustainability

Each subcommittee has an appointed chairperson who ultimately reports to the 60th Anniversary Planning Committee for approval of key actions.

Based on a preliminary survey of the committee members (Attachment 3) and discussions by individual subcommittees and the overall 60th Anniversary Planning Committee, the committee has expressed interest in pursuing a larger scale event compared to the City's "CostaMazing" 50th anniversary celebration. The committee has recommended a three-day kick-off event to take place June 28 through 30, as well as other existing and new community events incorporated into the anniversary over a period of up to one year (Attachment 1).

Events also being considered by the committee during the conceptual planning phase include a scarecrow contest, street fair, bicycle race, Taste of Costa Mesa/TasteFest food festival, and a closing event or gala to be determined. As Costa Mesa is known as the "City of the Arts," the 60th anniversary also presents the ideal opportunity to begin a legacy arts program.

ANALYSIS:

The overall committee has emphasized the importance of producing a community-oriented 60th celebration that not only celebrates a milestone, but creates a positive and lasting impression on the community.

The 50th celebration consisted of a banner program and several community events over a four-month period. The City Council approved an expenditure of \$50,000, and the events received additional funding through revenue-generating opportunities such as sponsorships, ticket sales, and banner sales.

With a larger and lengthier celebration proposed for the 60th anniversary, the committee estimates a total expense of approximately \$315,000 (Attachment 2). The amount includes operational, promotional, and other projected expenses. Therefore, the committee is requesting a \$125,000 budget allocation from the City's general fund contingency.

The Costa Mesa Conference and Visitor Bureau has expressed interest in designating \$25,000 toward the celebration to promote tourism to the city. Other revenue may be generated through sponsorship packages and other marketing efforts. As part of the budget adoption for the 2013-14 fiscal year, staff will propose a \$50,000 allocation toward the legacy arts program that will ultimately be maintained beyond the 60th anniversary celebration.

Staff recommendation to channel any funds related to the 60th anniversary celebration through the Costa Mesa Foundation was approved by the Foundation at its January 22nd meeting.

As events and expenses become finalized throughout the planning process, the overall budget of the event may shift based upon revisions to the conceptual plan (Attachment 1), which at this time is preliminary. However, the initial allocation of funds requested is necessary to proceed with time-sensitive marketing and booking deadlines. An update of the celebration and budget will be presented at the March 19th Council meeting.

ALTERNATIVES CONSIDERED:

The Council may vote to decrease or increase the amount allocated.

FISCAL REVIEW:

The fiscal impact of \$125,000 will be allocated from the Fiscal Year 2012-2013 General Fund contingency account. The City Council may consider \$50,000 for a legacy arts in public places program as part of the Fiscal Year 2013-2014 budget.

LEGAL REVIEW:

No legal review is required for this item.

CONCLUSION:

The City's 60th anniversary celebration is an important milestone in the history of the city and in revitalizing the spirit of the community. To ensure the resources and funding will be adequate to proceed with the proposed events, staff requests that the Council provide direction regarding the conceptual proposal of the celebration and approve the recommended allocation.

DAN JOYCE
Public Affairs Manager

THOMAS R. HATCH
Chief Executive Officer

BOBBY YOUNG
Finance and I.T. Director

DISTRIBUTION: 60th Anniversary Planning Committee Members (e-mail)
Subcommittee Staff Liaisons (e-mail)

ATTACHMENTS: 1 [Organizational Chart and Conceptual Plan](#)
2 [60th Anniversary Proposed Budget](#)

- 3 [60th Anniversary Committee Preliminary Survey and Results](#)
- 4 [60th Anniversary Planning Committee and Subcommittee Rosters](#)
- 5 [Staff Report from November 20, 2012 Council Meeting: Costa Mesa 60th Anniversary Celebration Planning Committee](#)