



PERFORMING ARTS / YOUTH THEATRE STUDY

2019

CITY OF MILPITAS
DEPARTMENT OF RECREATION & COMMUNITY SERVICES

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Executive Summary

This study of the City of Milpitas' Performing Arts/Youth Theatre program was requested by the City Council, at its June 11, 2019 meeting, to provide the City Council with information about the youth theatre contract program's cost to the City and the use of space in the Milpitas Community Center Auditorium. The study also includes information about the other performing arts programs so as to provide Council with contextual information about all current and potential future performing arts and youth theatre programs in the City. The information is based on past data as well as stakeholder and community feedback.

In conducting this study, staff has been mindful to include the wider community in the visioning process -- both under-represented demographic groups and stakeholders who have strong feelings for the current programs. Community input was sought through a widely publicized online survey and community brainstorming meeting and has met multiple times with a stakeholder group representing the youth theatre participants. Staff has also analyzed three years' worth of auditorium use data and youth theatre participation data and benchmarked with nearby communities.

Key recommendations for City Council consideration that have come out of this research are:

- Make structural changes to the theatre contract program that will reduce auditorium usage, increase participation and attendance; re-establish active City oversight of the contract program.
- Create an over-arching Milpitas performing arts "brand," that will consistently and effectively market all performing arts programs;
Expand performing arts classes and camps beginning with Summer 2020, emphasizing: workshops for teens and adults;
- Offer shorter, less expensive programs for children with subsidy through the Milpitas Assistance Program; and greater variety, including cultural music and dance;
- Develop recommendations for City Council consideration during the FY 2020-21 Budget process for additional opportunities based on community feedback/interest such as:
 - Community Talent Show
 - Milpitas Birthday Dance Party
 - Milpitas Arts and Culture Grant Program Re-design via the Arts Commission
 - Community Orchestra and/or Community Choir

Background

In 1982, the City of Milpitas launched a youth theatre program called “Rainbow Theatre.” This program’s mission was to provide a forum for youth to build self-esteem through positive theatrical experience, and to present quality, family-oriented entertainment for the community. At its inception, the program was staffed with various part-time employee directors and volunteers. Ultimately, it evolved into a larger program with a full-time employee Director, part-time permanent employee Set Designer, and part-time Assistant Director. As a community theatre, parent and youth volunteers assisted with building costumes, sets, and running light and sound equipment for productions. Rainbow Theatre offered three to four shows per year and hosted a variety of satellite programs at the elementary schools and Milpitas High School.

The Recreation and Community Services Department also offered additional performing arts focused contract classes such as dance, chorus, piano, and guitar, by specialized instructors.

In 2012, during the economic downturn, the Rainbow Theatre program was considered for cancellation and complete defunding. At the request of City Council, after receiving comment and concern from Rainbow Theatre participants, City staff created a youth theatre “Contract Program” model. This contract program model was developed 1) through benchmarking of other surrounding cities with similar programs, 2) to maintain fiscal responsibility during harder economic times, and 3) to allow for a maximum of program revenue to remain with the contractor to help sustain the program. The Contract Program model differed from the Contract Class model in the level of staff support for the program, and in-kind support of rehearsal and performance space.

The Rainbow Theatre program budget, including staff, supplies and contracts, was defunded. The former Rainbow Theatre director became the new youth theatre contract program provider, and created her own LLC, Center Stage Performing Arts (CSPA).

Over the past four years, additional resources and budget have been added either directly for the youth theatre contract program, or indirectly in benefit of the program.

- **2015-16 FY Changes**
 - Allocated budget for Royalties
 - Allocated monies for a Theatrical Sound System upgrade project in the Milpitas Community Center Auditorium
- **2017-18 FY Changes**
 - Allocated budget for Supplies

The City and Contractor responsibilities for CSPA are as follows:

City Responsibilities	Contractor Responsibilities
Retains 10% of cast enrollment fees per show	Retains 90% of cast enrollment fees per show and 100% of ticket and concession sales
Pays for Royalties (FY 15-16 to current) Pays for Supplies (FY17-18 to current)	Pays for Royalties (FY 13-14 & 14-15) Pays for Supplies (FY 13-14, 14-15, & 15-16)

	Pays for and hires production personnel, including vocal directors and choreographers.
Provides scheduling support and free use of rehearsal and performance space as a City contract program	Uses City space for auditioning, rehearsals, and performances
Provides limited marketing assistance	Pays for advertising and marketing
Accepts and holds any donations on behalf of the theatre group	Works with parent volunteers on fund raising efforts
Provides space for storage	Recruits and directs volunteers

CSPA, through the youth theatre contract program, currently offers three to four productions per year and classes for young children that culminate in small performances. Youth participating in the CSPA program also perform smaller showcases as part of the regular season of shows and at events including the Tree Lighting Ceremony and Fourth of July.

Cost Analysis of Current Youth Theatre Program

Center Stage Performing Arts is the City's primary "resident" performing arts company. Its youth musical theatre shows are fully staged, full-length musicals, for which participants audition and then pay a participation fee upon being cast. Just as with adult community theatre, casting is competitive, and it is understood that performers bring a certain amount of experience and/or training to the production. Its classes are intended to teach young performers the basics of performing and conclude with a production. Theatre classes also have small productions that are staged and presented in the Community Center Auditorium. These performances have smaller productions and all class members are guaranteed a role. Of nine classes offered in the past three years, three were cancelled for low enrollment.

The following participation data is based on the past three years registrations in the ActiveNet enrollment system and is a total, rather than unduplicated participant number. Many of the show participants appear in multiple productions per year, so the number of unduplicated participants is smaller. Ticket sales are based on contractor's report to the City. As above, the sales numbers are totals, rather than unduplicated audience.

This chart does not include performer payments to the contractor for directing youth performances at special events to which the youth theatre program sometimes performs.

Youth Theatre Contract Program Cost					
Revenue	Average Annual / Average Per Production	Fees	Est. Revenue Per Production to Contractor	Est. Annual Revenue to Contractor	Est. Annual Revenue to City
Show Participants	58 / 19	\$130 resident rate (90/10 split)	\$2,223	\$6,786	\$754 (10% of revenue + applicable non-res fee)
Public Show Audience	1140/428 (71 per show)	\$15 avg. ticket (Prices \$12/\$15/\$18)	\$6,420	\$17,100	\$0
School Show* Audience *Not always offered	482/289 (160 per show)	\$5 ticket	\$1,445	\$2,410	\$0
Class Participants	18/9	\$130 resident rate (90/10 split)	\$1,053	\$2,106	\$234 (10% of revenue + applicable non-res fee)
Class Audiences	346/208 (55 per show)	\$10 avg. ticket (Prices \$10/ \$15)	\$2,080	\$3,460	\$0
TOTAL				\$31,862	\$988
Expense					Budgeted 2019-20
Contractor					(\$26,400)
Royalties					(\$20,000)
Supplies					(\$30,000)
City Staff Support*					(\$72,560)
TOTAL					\$148,960
Number of Participating Youth* Served Annually					76
Cost to City Per Participating Youth					\$1,960
Estimated number of People Served* (Participants + Audience)					2,044
Cost to City Per Person, including audience					\$73

*staff time reflects estimated % of annual time spent on the youth theatre program for: Senior Public Services Assistant, Program Coordinator, Recreation Supervisor, Department Director	
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Other Milpitas Performing Arts Programs & Classes

In addition to Center Stage Performing Arts, the City of Milpitas has three other components to its performing arts program: the Milpitas Community Concert Band, Performing Arts Recreation Classes; and the Milpitas Arts and Culture Grant program.

Milpitas Community Concert Band (MCCB)

The Milpitas Community Concert Band is the City's other "resident performing company," providing band musicians of all ages an opportunity to rehearse together weekly and perform publicly at free concerts and City events, six times per year. The City hires a professional conductor and provides rehearsal and performance space and marketing support.

The Milpitas Community Concert Band averages about 40 participating musicians a year, each paying \$30 to be a member. Registration revenue is approximately \$1,200/year. Performances are free, so there is no ticket revenue recovered by the City. Donations received at concerts are put into a holding account for future program use. A contract conductor is paid \$1,000 per concert, with a maximum of six concerts per year.

All other expenses (music, instrument, stand repair and replacement, etc.) are paid out of the program's supplies budget of \$1,000. Any expenses beyond the supplies budget are paid with funds in the holding account.

Performing Arts Recreation Classes

A major component of the City of Milpitas' existing performing arts program is recreation classes and camps in performing arts: music, dance and drama.

Milpitas' offerings are very similar to like-sized cities throughout the Bay Area, with most emphasis placed on beginning dance and music classes for preschool and elementary aged children, some adult dance classes to complement fitness offerings, and senior music and dance classes. Milpitas classes are taught by contractors, or volunteers in some cases at the senior center. Participant satisfaction surveys are generally positive and enrollment numbers are steady.

Performing arts classes are selected in the same manner as other recreation classes. Prior to each Activity Guide, returning contractors and others who have expressed interest in contracting with the city are invited to submit proposals. The Recreation and Community Services Contract Class Specialist monitors programs offered in nearby cities and may invite a contractor to submit a proposal if it appears a program offered elsewhere would also be successful in Milpitas. Phone/in-person interviews and reference checks are conducted for contractors new to Milpitas.

Proposals are evaluated to ensure a good mix of classes and maximize the use of available facilities.

For all classes, but especially new classes, the contract specialist checks in with contract instructor to discuss if any improvements are needed for the next term. Customer satisfaction feedback is also taken

into account. If a class has been offered but cancelled for lack of enrollment for two consecutive sessions, it is automatically dropped from the offerings.

All classes are marketed through the Recreation and Community Services' seasonal Activity Guides. Classes are marketed via email blast to Recreation customers, flyers, social media pages, and tabling opportunities at City of Milpitas events. Contract instructors are also encouraged to do their own marketing at their expense, within prescribed City guidelines.

Milpitas Arts & Culture Grants

The Milpitas Arts & Culture Grants program allows individual artists and organizations to apply for free use of City space for the purpose of presenting arts programming to the public. At the program's start in the early 1990's, the program was a competitive program that also included a cash stipend for grant recipients to help underwrite the cost of their offering a performance or activity in a City facility.

At its peak in 2011-12, this program provided space for seven community groups and individuals to offer arts programming in Milpitas. It was considered an innovative way for a city to expand its arts programming for very little expense. The Milpitas Arts & Culture Grants was a model program, replicated in at least one other Bay Area city.

Unfortunately, participation in the program began to drop off after the cash stipend was eliminated in response to budget cuts. However, arts organizations and individual artists continue to struggle to find affordable space in the Bay Area, and the City has a selection of indoor and outdoor venues available.

Auditorium Usage

In response to the City Council's query of the amount of time used in the Community Center Auditorium, Staff analyzed three years' worth of reservation data for the Milpitas Community Center Auditorium. Reservation data reflects time held for a user.

Center Stage Performing Arts is the heaviest user, accounting for an average of 1,604 use hours per year, or 195 reservations. The majority of these are weekday evening rehearsals, so the room can be used for daytime classes, City meetings and even rentals, such as memorial services. However, an average of 73 days were "set up" days, when the theatrical set is installed, and no other users can share the room. Because of back to back productions and class performances, "set up" periods have lasted up to 28 consecutive days, effectively making this space unavailable for other rentals for several weeks.

Internal City uses are the second most common, accounting for an average of 549 hours per year, or 79 reservations per year. This category includes City-sponsored events, such as Tree Lighting or Lunar New Year; large City meetings, general classes, and Human Resources testing days. Of that overall use, nine (9) days are full-day reservations.

Private Rentals are the next most common use, with an average of 332 hours per year, or 46 reservations per year. The most common type of rental is for a family celebration, such as a wedding, anniversary or birthday party. The heaviest rented day of the week is Saturday, followed by Sunday.

Other Milpitas performing arts uses account for a relatively small amount of time in the Auditorium, at 92 hours, or 11 reservations per year. Most of these are rehearsal and performance days for the Milpitas Community Concert Band and performing arts classes. One (1) day of this overall use is a full-day reservation.

An average of 19 publicly unused days are City Holidays and/or closure dates, most of which occur over the Christmas-New Year period. On average, 4 days per month go unused. The majority of the non-holidays that go unused are Sundays and Fridays. The majority of the rentable days that go unused are Sundays and Friday evenings.

Community Center Auditorium Usage Summary Averages Over Past 3 Fiscal Years					
User	Exclusive Use Reservation (Full day reserved)	Partial Use Reservations	Total Reservations	Total Hours Used	Percentage of All Time Used (2577 hours)
Youth Theatre Contract Program	73	122	195	1604	62%
City events	9	70	79	549	21%
Rentals	0	46	46	332	13%
Other Performing Arts programs	1	10	11	92	4%
Total Use	83	249	332	2577	
City Holiday/Closure			19	323	
Unused but Available			46	782	

Benchmarking

Staff benchmarked against eight Bay Area cities' performing arts offerings, chosen because they were near in size and/or demographic make-up to Milpitas (est. population 80K, based on US Census 2018 estimates). The cities were:

- Sunnyvale (est. 2018 population 156K)
- San Leandro (est. 2018 population 90K)
- Mountain View (est. 2018 population 82K)
- Pleasanton (est. 2018 population 80K)
- Union City (est. 2018 population 75K)
- Cupertino (est. 2018 population 60K)
- Gilroy (est. 2018 population 56K)
- Campbell (est. 2018 population 43K)

Youth Theatre

Five of the eight cities currently have some type of youth theatre program offered at City facilities. Two (Pleasanton and Gilroy) operate as City programs. Pleasanton's program is directed by City employees. Gilroy's program is directed by independent contractors, who are hired show-by-show, rather than on an annual contract. Sunnyvale and Mountain View contract with a theatre company. San Leandro rents City space to a theatre company through its Library.

All of the cities that use contractors handle registration, assist with marketing and pay the contractor a split of performer enrollment fees. Milpitas' split arrangement is at 90/10. Gilroy's is 50/50. Sunnyvale's is 60/40. Mountain View's is 70/30 for programs on City property and 80/20 for programs offsite at the contractor's facility.

Ticket revenue is handled differently in each City. In Milpitas and Gilroy, the contractor keeps 100% of the ticket. Sunnyvale requires that the first 100 tickets be comps, but it allows the contractor to keep 100% of revenue on additional tickets sold. Mountain View requires the performances to be free of charge. Other cities ticket prices are in the \$5-\$12 range. Milpitas tickets are on average, \$15.

All five cities researched offer some sort of need-based fee-waiver program either through a city-run program, or through the contractor. Milpitas' new Milpitas Assistance Program will be used to offset costs for Milpitas residents to participate

Milpitas' youth theatre contract program draws a demographic of 52% residents, 48% non-residents for shows and 80% residents, 20% non-residents for its theatre classes. Mountain View's is virtually 100% residents. Pleasanton's is 75% residents. Sunnyvale's is 75% residents during the school year, but their program approaches 50% non-residents for all-day summer theatre camps. Gilroy's is 70% residents.

Other Arts Programs

All of the cities offer different types of city-sponsored performances and performing arts events, which vary according to the city's facilities and proximity of other performance facility space.

The most common type of city-sponsored performance is some variation on a “concert in the park” series. Four cities have community theatre companies that perform in their venues, either as co-sponsored companies or rentals.

Cupertino has a city-sponsored orchestra. Sunnyvale has a co-sponsored choir and offers theater for youth, drop-in dance programs, professional actors performing shows of interest for young audiences. Pleasanton has a nonprofit band and teen improv company. Gilroy and Campbell have city-sponsored cultural dance troupes, Aztek and Polynesian respectively. Both Cupertino and Pleasanton have Shakespeare in the Park.

San Leandro has a community talent show and oratorical festival. Mountain View has a teen theatre company. Union City has a monthly open mic night and drop-in ukulele jams in the park.

In addition to its youth theatre and performing arts classes, Milpitas offers both a summer concert series and summer movie series in its neighborhood parks. It also offers three (3) Milpitas Community Concert Band concerts. Most recently, Milpitas added Lunar New Year to its special event calendar which features cultural songs and dances from the Asian community.

Performing Arts Classes

All eight cities offer a wide variety of performing arts classes for different age groups. Programming is similar to Milpitas' programming.

For youth, most offer ballet, tap, jazz, hip hop dance. Depending on the ethnic make-up of their city, some also offer Folklorico, Bollywood or Chinese folk dance. Most offer youth public speaking, dramatic arts classes for younger children and production classes or shows for older children and teens. Sunnyvale offers an experimental dance/drama production class, and Pleasanton offers improv and audition workshop classes. Most offer a preschool music appreciation class and piano keyboard for older kids. Some offer voice and a wider variety of music instrument lessons.

Dance classes for adults are also popular, usually fitness-oriented or ethnic varieties, with ballroom and other social dances next most common. Ballet, tap, jazz and hip hop for adults are offered in cities with big dance class programs. Most cities have a senior line dance program, and some have ballroom and ethnic dance program. Adult and senior music programs are less common, but when offered, voice, keyboard, guitar and ukulele are typical. San Leandro, like Milpitas, offers Taiko. Adult and senior theater classes are rare. Union City and Pleasanton offer adult improv. Pleasanton offers adult musical theater and senior readers' theater.

Milpitas currently offers: Music Together preschool music appreciation classes; Children's Improv; Tiny Stars Dance and Learn; Ballet; Ballet/Tap Combo; Hip Hop & Breakdance, Improv for Teens; Taiko drumming for Teens and Adults; Bollybeats dance for Teens; Enjoy Singing for Adults; Bollybeats dance for Adults; and Line Dancing for Seniors.

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Community Outreach

Community outreach was conducted to 1) hear from the current participants, and 2) hear and the needs and interests of non-participants. The information gathered from the community assisted in visioning more diverse ways to program city spaces with programs that are more likely to attract greater participation and wider cultural diversity.

This study included three different community outreach efforts: a community-wide survey, a community meeting and workshop, and a series of meetings with youth theatre stakeholders representing Center Stage Performing Arts.

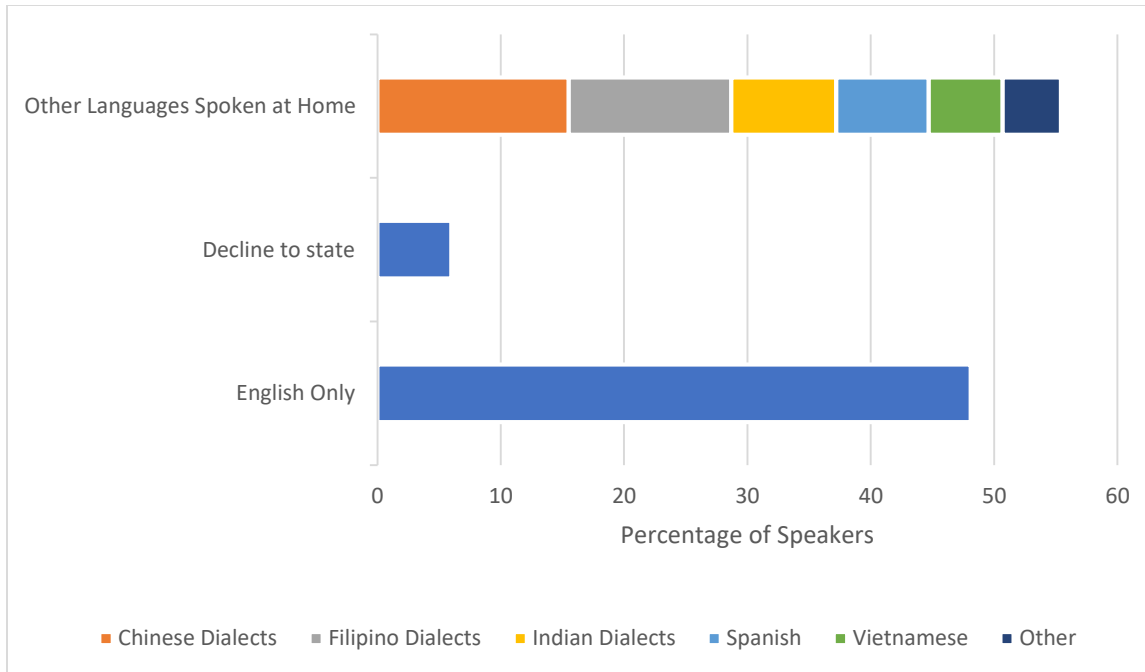
Online Survey

A public survey on performing arts programs was available on the City's Open Town Hall survey platform from August 1-31 and widely promoted through social media and flyers (including in Chinese, Vietnamese and Spanish), email blasts to Milpitas Unified students and current Recreation customers, and numerous mentions of the study in local news media.

A total of 316 people responded. Of those, 71% of those responding are residents; 11% are "daytime residents," non-residents who work or attend school here. 18% of survey's submitted are from people that neither live, work, nor attend school in Milpitas. Responses are shown for all and filtered for Milpitas residents only to better illustrate what residents seek, in comparison to current program participants.

For demographic purposes, respondents were asked their age. The majority responding were adults (36%) and seniors (33%). However, teens also responded accounting for (17%), of the respondents. Teens are over-represented in relation to general population but reflects the youth theatre contract program participation.

Special efforts were made to reach segments of the community for whom English is a second language. Respondents were also asked about languages other than English spoken at home. Census Bureau population estimates for 2018 suggest 68% of Milpitas residents speak a language other than English at home.



Most Important Performing Arts Opportunities

Respondents were asked to rate different kinds of performing arts opportunities on 5-point scale from “very important” to “not important.” The following ranking shows which activities were “important” or “very important.”

“Opportunities for children and teens to perform” ranked highest as important to the community, but the majority also felt it is important to offer a variety of performing arts opportunities. No opportunity was deemed “not important” by the community.

Performing Arts Opportunity	% for Whom This is Important or Very Important	
	All	Residents Only
Opportunities for children and teens to perform.	88%	87%
Recreational or beginner level performing arts classes.	79%	77%
Opportunities to see community performers.	77%	76%
Intermediate or advanced performing arts classes.	75%	74%
Opportunities to be exposed to new genres (cultures).	71%	72%
Workshops taught by special guest performers.	67%	68%
Opportunities to see professional performers.	61%	64%
Opportunities for drop-in practice with others.	59%	59%
Opportunities for adults to perform.	54%	52%
Opportunities for seniors to perform.	51%	50%

Performing Genres People Enjoy Watching or Doing

Respondents were given a dozen performing arts genres, as well as an “other” category, and invited to select their top six.

Musical Theatre ranked highest on this list. However, Milpitas residents were slightly more diversified in performing genres they would like to see than was the overall sample. Many write-in choices were offered, with Concert Band and Jazz each receiving multiple votes.

Genres	% Selecting Among Their Top Six	
	All	Residents Only
Musical Theatre	73%	69%
Comedy	49%	50%
Drama	46%	47%
Traditional Dance (ballet, tap, jazz)	46%	48%
Pop music	44%	45%
Pop Dance	43%	44%
Ethnic Dance	21%	21%
Ethnic Music	18%	19%
Country-Americana-Bluegrass	17%	17%
Opera	10%	11%
Other	7%	9%
Spoken Word	5%	5%

Participation in the Past Two Years

Respondents to this survey reported being active arts participant households, in or outside Milpitas. Milpitas residents are more likely to have attended free performances and less likely to be active arts participants (performers, volunteers) but as audience members.

Arts Participation by Someone in the Household	% who Have Participated in the Past Two Years	
	All	Residents Only
Attended a free performance at a City venue or event.	63%	70%
Attended a ticketed (\$) performance at a City venue.	60%	57%
Actively pursued a performing arts hobby.	40%	36%
Volunteered for a performing arts company.	30%	28%
Taken youth group performing arts class elsewhere.	27%	30%
Taken youth City of Milpitas performing arts class.	25%	26%
Taken youth performing arts private lessons.	19%	21%
Taken adult City of Milpitas performing arts class.	12%	13%
Taken adult performing arts class elsewhere.	12%	9%
Taken adult performing arts private lessons.	6%	7%
Worked as paid employee for performing arts org.	5%	3%

Respondents who have not participated in any City of Milpitas programs the past two years were asked why not. Most common reasons were: Programs Days/Times Inconvenient; Already

Committed to Similar Programs at School or Another; Unaware of Programs; and, Nothing Offered Has Been of Interest.

Respondents were also invited to write in reasons if the provided answers did not fit. The most common write-in answer was that the respondent no longer lived in the area. This is consistent with the number of non-residents responding. The second most common write-in reason for not participating was related to family schedules making it difficult to commit to regular participation in a program.

These responses suggest room for improvement in publicity, in offering programs with more convenient schedules, and exploring different types of programs to appeal to residents beyond those already participating.

Suggestions from the Public

Respondents were very engaged with 107 taking time to write in suggestions for improvement. More than 40 responses were directly related to providing increased funding and staff support for the youth theatre contract program. Fourteen responses were related to building a dedicated performing arts facility, as opposed to the multipurpose auditorium in the Community Center that serves as a theatre now.

Others provided a variety of new ideas for programs and process changes that they believe would encourage more participation. Themes included:

- More one-day and one-weekend programs to better serve families who are unable to make lengthy commitments and/or to provide more inexpensive programs
- Collaborative programs that would bring two or more arts groups or disciplines together in a single event
- Making the Milpitas Community Center Auditorium available to a wider variety of community groups
- Multi-generational performance opportunities
- Programs that are welcoming to people of differing abilities
- Programs that are welcoming to people of all culture backgrounds

Specific ideas proposed include:

- Pop-up performances in public spaces.
- Performances in parks.
- Performing arts class "try it" program
- Milpitas Community Choir or Orchestra
- Mixed-level dance classes
- Opportunities for youth to arts careers
- Beginning music programs

- Taiko, Spanish guitar, violin Open Mic events
- Talent competitions like Milpitas Got Talent
- Jazz Improv Group
- Free workshop programs
- Dance dramas based on mythology from different cultures
- Performances that are related to other educational disciplines (i.e. science, technology, history)

Community Meeting

Staff hosted an interactive community workshop at the Milpitas Community Center on Thursday, August 22. The event was widely promoted through social media and flyers (including in Chinese, Vietnamese and Spanish), email blasts to Milpitas Unified students and current Recreation customers, and numerous mentions of the study in local news media.

The meeting was intended to provide a more interactive opportunity for community members to discuss with each other and with staff their ideas for performing arts in Milpitas.

Fifty-four people attended, not including staff facilitators and observers. Of those, 27 were Milpitas residents, six identified as Milpitas business owners, one was the current performing arts contractor, 18 were non-residents and 19 were youth or teens.

Staff presented a brief PowerPoint to update the participants on preliminary findings from the survey, which had been open three weeks at that point, and benchmarking from other communities, showing a variety of arts programs offered elsewhere. The group broke into youth and adult groups to do three activities, and then regrouped at the end of the evening to discuss their feedback.

Dot Exercise - Performing Arts Activities

Adult and youth workshop attendees viewed posters displaying a variety of performing arts activities, including programs the City of Milpitas already offers, new programs suggested by survey respondents or successful programs offered by other demographically similar Bay Area cities. Participants were provided strips of seven colorful, numbered dots to "vote" for the performing arts activities that were most of interest to them, using the number one dot for the first choice and so on.

Participants could also write-in additional activities they would like to see. Write-in suggestions were: karaoke, chamber music, and father-daughter or mother-son formal dances.

Tallied results appear in Appendix B.

The vote-getters -- activities where the largest number of people with some interest -- were: Youth Musical Theater; Community Theatre for all-ages; Performing Arts Workshops; Dance Parties; Community Band; Performances in the Park.

Top weighted-rankings -- activities for which people have the most enthusiasm -- were: Youth Musical Theater; Community Theatre for all-ages; Community Band; Dance Parties; Performing Arts Workshops; Community Orchestra; Performances in the Park.

Matching Exercise - Activities by Venue

Small groups were given sheets showing various arts activities and asked to indicate which activities they would place in which existing City-owned venues or possible partnership venues. The exercise proved challenging for both age groups as it was difficult for them to envision activities in unfamiliar spaces.

A few observations that did come from the exercise:

- **Milpitas Community Center auditorium** is the desired location for most performances, especially theatre performances, band performances, collaborative performances or a talent show
- Although the **Milpitas Library Auditorium** seems like a likely spot for performances, restrictions on the days/times and types of shows make that space not an option for theatre. It is more appropriate for one-time performances with no ticket charge.
- The **Senior Center Auditorium** is also a possibility for certain types of shows, but not theatre. It is also preferred for dance parties and music recitals, especially given that the room has a piano available.
- The **Senior Center Dance Studio** is the spot preferred for theatre rehearsals.
- The new **Mobile Stage** is of interest for dance and music performances, especially Milpitas Community Concert Band or a multicultural showcase or talent show.
- **Murphy Park** and **Cardoza Park** might be good spots for Performances in the Park.
- There is some interest in partnering with schools to offer programming that is more educational in nature (lecture-demonstrations or workshops) at their locations.
- Several interested **Higuera Adobe Park** for jazz concerts.
- **City Hall plaza areas** were also suggested for jazz concerts.

Challenge Exercise

Groups were asked to brainstorm and report out on creative solutions for these challenges that staff is hoping to solve, including how to prioritize performing arts programs; how to serve families who cannot commit to weekly participation or multiple days a week; how to promote performing arts programs; how to ensure programs serve youth facing challenging socio-

economic circumstances; ideas for multi-generational performances; and visions for an "award-winning, unique to Milpitas" program.

Details on responses to each question are in Appendix C.

Stakeholder Meetings

In an effort to work collaboratively with the Center Stage Performing Arts participants who voiced their concerns at the City Council Meeting in August, Staff met on multiple occasions with a parent committee consisting of Lisa Baker, Christi Bradford, Lisa Moreno, and Jackie Romero. The current youth theatre contract program contractor, Mei Wan Chai, was also in attendance.

Over the series of meetings, key stakeholder input included the following:

- Opposition to a break in programming while the study was completed.
(A compromise has been reached, with a short-term letter of agreement, allowing the group to perform at the City's Veterans Lunch and Tree Lighting events as in the past, and to audition and begin rehearsals for a performance of Disney's Little Mermaid, to be presented in January.)
- Concerns that any change to the program may result in reduced compensation to the contract director.
- Support of rehearsals in other City-owned rooms to free up the Milpitas Community Center Auditorium.
- Open to reduce performance runs to one weekend but wanted some flexibility to have two weekend runs on occasion. Certain shows are difficult for small casts to perform six or eight times in a single week. Single weekend runs are generally fine if shows have some element of double casting.
- Support the City taking greater responsibility for marketing performing arts programs and developing a Performing Arts brand and marketing plan.
- Support the City offering other types of performing arts programming and performing arts events, in addition to youth theatre.

Program Redesign Proposal

The following proposal is intended to allow for more intentional use of City facilities to maximize both performing arts opportunities and availability of the space for public rentals.

It would also provide a wider variety of opportunities and flexible performing arts program that can welcome new interests as they arise, while preserving and celebrating longstanding Milpitas performing arts traditions.

The key elements of the proposed Performing Arts Program Redesign are:

- Balanced use of Community Center Auditorium with a **reduction of youth theatre program use by approximately 80%**
- Program Branding & Increased Marketing
 - Community Theatre
 - Community Concert Band and other Community Music Ensembles
 - Milpitas Arts and Culture Grants
 - Performing Arts Classes
- Expanded Performing Arts Classes and Workshops
- Expanded Performances at existing Events
- Develop additional recommendations for City Council consideration during the FY 2020-21 Budget process for additional opportunities based on community feedback/interest such as:
 - Community Talent Show
 - Milpitas Birthday Dance Party
 - Milpitas Arts and Culture Grant Program Re-design via the Arts Commission
 - Community Orchestra and/or Community Choir

Program Branding & Increased Marketing

Staff recommends the creation of a Milpitas performing arts "brand" and assume responsibility for marketing programs under that brand. With the City in control of the appearance, content and schedule of marketing materials and press releases, staff expects to improve quality and consistency, and help build a larger participation and audience base for all programs.

This proposed approach will allow some economies of scale as programs and performances are cross promoted under a single umbrella brand. It will also allow for consistently promoting individual programs and performances, according to a marketing plan determined by expected participant or audience capacity. For example, ticketed events generally require more promotion than free events. Large audience capacity events require more promotion than limited audience capacity events.

Staff proposes to develop a Milpitas performing arts (or more generically, arts) "brand" to be unveiled in spring 2020 with a matrix outlining expected marketing efforts for the brand and individual activities, which would be implemented beginning in January 2020.

Marketing efforts will include information about the Milpitas Assistance Program as a means for low-income families to participate in fee-based performing arts programs.

A Redesigned Theatre Program

The original Rainbow Theatre program is remembered by generations of performers and their families as a positive experience, where performers developed important life skills and formed lasting friendships. The opportunity to participate in youth theatre activities helps youth develop confidence, teamwork skills, creative problem solving, and social skills.

Staff proposes a redesigned Theatre program, combining some elements of original Rainbow Theatre model and some of the current youth theatre contract program model, to arrive at a more sustainable program.

Current Program	Proposed Program
City contracts director on annual basis to run the program, under her business name. Director subcontracts other production personnel. Director paid 90% of resident participation fees.	City to flexibly contract director(s) by show or season, for show direction only. City contracts other production personnel for each show, with input from director. Contractors to be paid a flat fee.
Show selection by contractor, with City approval.	Show selection by committee i.e.: Contractor(s); City staff; Arts Commissioner; current performer; one current volunteer.
Productions are mainly youth musical theatre shows.	Productions could be musicals or non-musical, youth, mixed ages or adult performers.
Director sells tickets and retains 100% of sales.	City will sell tickets, and director will receive a percentage of sales.
Contractor is responsible for paid advertising. City provides limited marketing support.	City responsible for all marketing and advertising.
City pays for royalties and supplies.	City pays for royalties and supplies.
Three to four shows per season.	Three to four shows per season.
Show runs are typically two weekends.	Show runs will be typically one weekend, with occasional exceptions of two week runs considered on a show by show basis and facility availability.
Shows mostly rehearse in Community Center Auditorium.	Shows will rehearse in Community Center Auditorium during Tech Week, beginning the Monday before the show opens. Other rehearsals will be scheduled in other City

	facilities or joint use areas, unless no other space is available.
Current average use is 195 days annually.	Use will average 39 days annually, an 80% reduction.

Within this re-design, the City would still contract a director, and other creative staff such as a vocal coach and choreographer. The City would also continue to underwrite royalties and supplies as it does now. However, the City would initiate a committee approach for selecting shows that would appeal to the broadest possible audiences, marketing and selling tickets.

The theatre program would "belong to" the City, rather than be a business of a single contractor. This would ensure continuity in operation in instances when individual contract directors stopped working with the City, or the discipline of a community interest theatre program/class requires specialized providers.

It is feasible to continue offering three shows a year, with six public performances and two school matinees per production. Productions would continue in the Community Center Auditorium.

However, in recognition of the fact that the Auditorium is a multiuse space staff recommends keeping most performance runs to a single weekend, and theatre program use of the space to tech week only. Thus, the maximum consecutive days of use would be nine: one day to load-in, three to four days to rehearse, three to four to perform, and one day to strike.

This would increase the number of available rental days in the Auditorium without impacting the number of performance dates. **Total theater days in the Auditorium would drop from an average of 195 per year to an average of 39 per year. Saturday use would drop from 13 per year to just four (4) days per year.**

Community Concert Band

As currently structured, the City hires a contractor, purchases sheet music, and provides space for interested musicians of all ages and skill levels to meet, rehearse, and perform at special concerts and City events. Currently the band performs a maximum of six concerts per year, including three City events: Memorial Day, Veterans Day and Tree Lighting. This program would be promoted through the proposed Milpitas Performing Arts Branding efforts.

Milpitas Arts and Culture Grants (MACG)

The Milpitas Arts and Culture Grants program, which allows arts and culture organizations and individual artists to apply to use City facilities free of charge, is an innovative program model that has been copied by other cities.

Regardless of cash subsidy, Staff proposes to promote this program through the proposed Milpitas Performing Arts Branding efforts, making sure to include City's variety of different types of venues available including the new Mobile Stage.

With the umbrella performing arts branding and marketing, staff believes small groups could benefit from the publicity assistance the City would provide.

Expanded Performing Arts Classes and Workshops

While Milpitas' recreation classes in the performing arts have had steady enrollment and strong satisfaction ratings, the responses to the study suggest there is room to expand the program.

Staff proposes the following changes beginning in Summer 2020:

- **Specialty workshops** taught by guest artists and aimed at teen-adult students, with a goal of offering one special workshop per Activity Guide
- **Short time-commitment children's classes**, designed as single-day or two-day (weekend) classes taught by current instructors and aimed at elementary children or families, with a goal of offering at least one short class per Activity Guide
- **Greater variety of performing arts classes**, with emphasis on finding and contracting with established performing arts instructors who have a following and are in need of teaching space

Expanded Performances at Events

Most Milpitas special events feature free, live entertainment. Seventy percent of Milpitas residents responding to the recent Performing Arts survey have attended free performances sponsored by the City, and they are a popular component of the City's performing arts program.

Staff proposes to increase the number of performers at existing events where possible, seeking out local performers, more youth performing groups and more diverse groups. Making an entertainment application available online can encourage interested groups to apply and help reduce staff time spent researching new and different performing acts.

This, coupled with increased advertising of entertainment schedules, is an easy and inexpensive way to demonstrate the City is meeting the public's demand for more opportunities to see community and professional performers.

Program Considerations for future Fiscal Years

As a result of this study, Staff would like to develop recommendations for future Performing Arts programs as part of the FY 2020-21 Budget process and beyond for additional opportunities based on community feedback/interest such as:

- a. Community Talent Show
- b. Milpitas Birthday Dance Party
- c. Milpitas Arts and Culture Grant Program Re-design via the Arts Commission
- d. Music Ensembles (Community Orchestra and/or Community Choir)

Additional opportunities would be evaluated for direct budget costs, community participation, and needed staff resources.

Program Re-Design Fiscal Impact

The proposed changes to the Youth Theatre in the second half of FY 2019-20 are expected to have a positive impact on the budget. The below estimates are based on current fees. However, the Parks and Recreation Master Plan, expected to commence in late 2019, will inform future Recreation and Community Service Department fees and future Fiscal Year revenue projections.

Youth Theatre Program Revenue

The fiscal impact of changes to the youth theatre program for the remainder of the FY2019-21 are estimated based on production ticket sale revenue coming back to the City. It is estimated the City will receive an additional \$9,000 in revenue from productions held in spring and summer 2020.

Auditorium Rental Revenue

The fiscal impact of having additional rental dates available is projected conservatively at an additional three (3) rentals for the remainder of this fiscal year. This results in a revenue increase of \$3,200. Most renters are using the space for parties/events that require planning, and so book more than six months in advance. The significant increase in rentals will be seen in FY 2020-2021, at which time the revenue increase is expected to be as high as \$18,800.

Appendices

Appendix A. - Comparative Information for Cities with Youth Theatre Programs

City	Staffing	City Responsibilities	Contractor Responsibilities	Revenue Share City/ Contractor	Participants Resident/Non-res
Gilroy	Multiple Contract Directors	Rehearsal space only Marketing support Royalties (Performance space = School District via joint use agreement)	Subcontractors (choreo/vocal) Sets Costumes Box Office Services	Registrations 50/50; tickets 100% to contractor	70/30
Milpitas	Single Contract Director	Rehearsal space Performance space Sets Storage space Marketing support Royalties	Subcontractors (choreo/vocal) Costumes Paid advertising	Registrations 10/90; tickets 100% to contractor	52/48 for shows 84/16 for classes
Mountain View	Single Contract Director	Rehearsal space Performance space Marketing support Box Office support	Subcontractors (choreo/vocal) Sets Costumes Paid advertising Royalties	Registrations 70/30, or 80/20 on programs at contractor's facility; tickets are free	100/0
Pleasanton	City Staff	Rehearsal space Performance space Storage space Marketing support Box Office support Royalties Paid Advertising	Sets are contracted with Community College	N/A; Registrations 100% to City; Tickets 100% to City	75/25

San Leandro	Renter	None	Subcontractors (choreo/vocal) Rehearsal space rent Perf. space rent Sets Costumes Marketing / Paid Ads Royalties Box Office	N/A; Registrations 100% to Renter; Tickets 100% to Renter	Unknown
Sunnyvale	Multiple Contract Directors	Rehearsal space Performance space Marketing support Box Office support	Subcontractors (choreo/vocal) Sets Costumes Marketing / Paid Ads Royalties Box Office	Registrations 60/40; tickets 100% to contractor after first 100	50/50 in summer 75/25 in school year

* Benchmarked cities of Campbell, Cupertino and Union City do not currently offer youth theatre programs in City facilities. Union City's youth theater is served by the Hayward Area Recreation District.

Appendix B. - Community Meeting Dots Exercise Results

Top-Voted Activities			
Activity	Votes		
	Among Adults	Among Youth	Overall
Youth Musical Theatre - under 18	#1	#1	#1
Community Theatre - all ages	#2	#3	#2
Workshops - Educational	#4	#5	#3
Workshops - Variety	#5	#4	#4
Dance Parties	Below Top 7	#2	#5
Community Band	#3	Below Top 7	#6
Performances in the Park	Below Top 7	#7	#7
Community Orchestra	#7 tie	#6 tie	Below Top 7
Community Choir	#6	Below Top 7	Below Top 7
Jazz Concert Series	#7 tie	Below Top 7	Below Top 7
Pop-up Performances	Below Top 7	#4 tie	Below Top 7
Open Mics	Below Top 7	#5 tie	Below Top 7
Talent Show	Below Top 7	#6 tie	Below Top 7

Top-Ranked Activities			
Activity	Weighted Rank		
	Among Adults	Among Youth	Overall
Youth Musical Theatre - under 18	#1	#1	#1
Community Theatre - all ages	#2	#2	#2
Community Band	#3	Below Top 7	#3
Dance Parties	Below Top 7	#3	#4
Workshops - Educational	#6	#4	#5 tie
Workshops - Variety	#5	#4	#5 tie
Community Orchestra	#7	#6	#6
Performances in the Park	Below Top 7	#6	#7
Open Mic	Below Top 7	#7	Below Top 7

Appendix C. - Community Meeting Challenge Responses

What factors would you like to see the City use when prioritizing which performing arts programs to consider adding?

Three adult groups and one youth group answered. Two groups expressed a preference for keeping existing programs rather than considering anything new. Groups suggested City Council and Staff prioritize programs based on the following:

- Cultural diversity
- Number of participants, especially youth
- Positive experience for participating youth
- Ability to serve all ages
- Size of audience
- Ability to attract participants and audiences from outside Milpitas
- Available space
- Costs

Groups also suggested that programs should not be prioritized based on revenue potential.

How can City performing arts programs serve families who cannot commit to weekly participation or multiple days a week?

Two adult groups responded. New ideas included:

- One-day workshops
- Drop-in role-playing opportunities, like murder mystery parties
- Audience involvement shows, like improv
- More evening events/classes
- Carpool/shuttle transportation
- Sing-alongs
- All ages line dance instruction
- Concert-style performances where performers use scripts during show (requires fewer rehearsals)

What are the most effective ways to inform Milpitas residents about upcoming performances?

One adult group and one youth group responded. New ideas included:

- Video ads on social media
- Door-to-door advertising

How can we make sure performing arts programs are welcoming and supportive to youth facing challenging socio-economic circumstances?

Two adult groups and one youth group answered. Some of the new ideas included:

- Donor-funded, competitive scholarship program -- different from the Milpitas Assistance Program in that economic need requirements would be less restrictive than MAP, but grades and essay would be taken into account;
- Sibling discounts;

- List MAP and other fee reduction opportunities in all marketing materials;
- Provide transportation assistance

If you could design an award-winning “Unique to Milpitas” Performing Arts program, what would it be?

Two adult groups answered. One proposed that CenterStage already fulfills this function and no changes are needed. The second suggested a more multigenerational theatre company that would work in collaboration with other performers and perform at various venues around town.

What ideas do you have for intergenerational performance opportunities?

One adult group answered. The suggestion was to involve the band in providing live music for the musicals and cast both adults and youth in the shows.