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2014 JUL 24 PM 3:49

AGENDA REPORT

TO: HENRY L. GARDNER
INTERIM CITY ADMINISTRATOR

FROM: Audree V. Jones-Taylor

SUBJECT: Producers Associates Inc.
License Agreement

DATE: July 23, 2014

City Administrator
Approval

Date

7/24/14

COUNCIL DISTRICT: #4

RECOMMENDATION

Staff recommends that City Council adopt a resolution authorizing the City Administrator or his designee to execute an agreement with Producers Associates, Inc. (Producers) to provide summer musical theater at Woodminster Amphitheater for a ten-year term from 2014 through 2023 with one three-year option to renew.

REASON FOR SUPPLEMENTAL

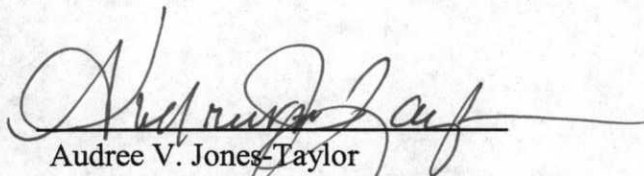
At the July 22, 2014 Life Enrichment Committee meeting, the Committee directed staff to provide a breakdown of the revenue stream generated by the Producers Agreement and information regarding the expansion of outreach strategies.

Attached is a breakdown of the revenue stream and an updated Exhibit C-2, Reporting Matrix for Community Outreach Program.

Item: _____
City Council
July 29, 2014

For questions regarding this report, please contact Gail McMillon, Office Manager, at (510) 238-3186.

Respectfully submitted,



Audree V. Jones-Taylor
Director, Oakland Parks and Recreation

Prepared by:
Gail McMillon, Office Manager
Oakland Parks and Recreation

Attachment: A – *Revenue Stream*
B – *Revised Exhibit C-2-Reporting Matrix for Community Outreach Program*

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ATTACHMENT A

Oakland Parks and Recreation Breakdown of Revenue Stream

Below is estimated parking revenue (Table 1) from the Producers Associates Inc. productions at Woodminster Amphitheater and actual revenue generated from the ticket surcharge (Table 2) for Fiscal Year 2012-13, 2013-14 and projected for Fiscal Year 2014-15.

The increase in parking revenues and spending is associated with the popularity of the plays and capturing revenues and spending specific to the plays. The July 2014 Les Miserables was very popular and the basis for estimated revenues for the 2014 August and September plays. Additionally, the large increase in parking revenue from FY 2012-13 to FY 2013-14 is attributed to the creation of a specific fiscal account which allowed for more accurate tracking of revenue.

The ticket surcharge revenue is held in trust for future improvements at Woodminster Amphitheater.

Table 1

Parking			
Fiscal Year	Estimated Revenue	Estimated Costs	Net
FY 12-13	\$10,500	\$3,422	\$7,078
FY 13-14	\$28,000	\$3,778	\$24,222
FY 14-15 (est.)	\$36,000	\$9,000	\$27,000
Total:	\$74,500	\$16,200	\$58,300

Table 2

Ticket Surcharge			
Fiscal Year	Ticket Surcharge	Attendance	Revenue Generated from Ticket Surcharge
FY 12-13	\$2.00	21,415	\$36,488
FY 13-14	\$2.00	21,161	\$36,376
FY 14-15 (est.)	\$2.25	20,000	\$43,500
Total Revenue			\$116,364

ATTACHMENT B

EXHIBIT C

C-2

Reporting Matrix for Community Outreach Program

OUTREACH DESCRIPTION

Community outreach:

- Advertise the 'Kids Come Free Program' on the Producers website. The Kids Come Free tickets are available the night of any performance. One child or teen, 16 years old or younger can attend the show for free with an adult who pays full price.
- Advertise the "Half Price Opening Night Special" online through the City's website. Any Oakland resident can get half price tickets to the first show of the monthly series.
- Provide season announcement press release and news for each show to City departments and elected officials via email.
- Distribute approximately 50 flyers to each Library.
- Provide OPR with flyers for distribution at its Recreation Centers.
- Drop off flyers in the Fruitvale district at LaFarine Bakery, Farmer Joes Market, Powder Face Cafe and at a local Laundromat in the area.
- Distribute Woodminster performance brochures at Montclair, Temescal and Lake Shore Farmers Markets once before each show.
- Advertise with a "Parents" group for distribution of the flyers throughout the area when there are shows that are appropriate for pre-school aged children.

Social media:

- E-Blasts: Producers send out around 10 times a year. The e-Blast list currently has approximately 2500 people signed up. Two e-Blasts are sent for each performance, two in the spring about the upcoming season and season tickets, and two e-Blasts in the fall about season selection and fundraising.
- In 2009, Producers joined Facebook and has had a public Facebook presence for Producers staff and company and also fans and audience members. Posts are made several times a week during the season and less often during the rest of the year. They post production photos, rehearsal photos, announcements, news, etc. Producers currently have approximately 1500 likes and 2200 visits. Current posts have reached approximately 4300 people.
- In July 2013, Producers started using Twitter. They promote season announcements, photos and performance related news. Most of their followers are theater and business groups. They currently have 34 Twitter followers.
- In July 2014, Producers started using Instagram. A few photos have been posted from the last performance. Producers currently have 13 followers on Instagram.
- Advertise on Google. When a search is done for Musical Theater, Producers will come up in the first five listings.

Print media:

- Advertise 1/4 page ads in all of the BANG newspapers (formerly ANG newspaper) twice monthly from May – September.
- Advertise 1/4 page ads in the Sunday Chronicle Pink Section twice monthly.
- Advertise with the Bay Guardian once a month.

Future outreach to be provided throughout the Lease Agreement:

- Additional locations in all Council Districts will be identified for flyer and brochure distribution throughout Oakland.
- All elected officials will be given the information of the season and show announcement.

In the past, Producers distributed flyers to Oakland Unified School District (OUSD). The distribution to OUSD has been eliminated because the efforts of the distribution were not cost effective to Producers when many of the teachers would throw the flyers out.

Producers spend about \$25,000 each summer for advertising and marketing.

PROGRAM DELIVERABLES

Component Programs	Annual Targets	Year to Date
Kids Come Free Program	2000	2004 Youth in 2011 2000-3000 Youth in 2012

OAKLAND POPULATIONS SERVED

- Low-Moderate Income Families
- Seniors
- Limited Mobility/Disabled Patrons

Component Participants	Annual Targets	Yearly
OUSD/Charter Schools	500	Even though school is out, between 2000-3000 youth attend each year.
Oakland Parks & Recreation	150	Recreation Centers participants' and family members.
Oakland Family Members	2000	65% of all audience lives in Oakland.
Seniors (1/3 of all guests are seniors)	2000	7000 or more from 2004-2012
Limited Mobility/Disabled Patrons	50	Approximately 50 wheelchairs per summer since 2004
TOTALS	4700	