



Staff Report

File #: 25-1220, **Item #:** 5.3

Meeting Date: November 12, 2025

Westminster City Council

SUBJECT

Rose Center Study and Operational Model Recommendations Prepared by TheatreDNA.

From: Christine Cordon, City Manager
Requested by: Administration
Prepared by: Shaunna Hunter, Senior Management Analyst

RECOMMENDED ACTION

- A. Receive and file the Rose Center Study prepared by TheatreDNA; and
- B. Provide direction as necessary regarding a preferred implementation process.

BACKGROUND

The Rose Center is situated within the Westminster Civic Center which includes City Hall, Westminster Police Department, Community Services Building and Senior Center, Orange County West Justice Center, and Orange County Library. It was developed under the direction of Westminster City Council and opened in 2006. The facility was designed to increase community access to high-quality performance arts and cultural experiences, while providing a rental venue for corporate networking, holiday gatherings, and weddings.

The Rose Center is comprised of a Performance Theater Complex complete with 398 seats, multiple dressing rooms, full theatrical lighting and audio systems, a lobby, and public restrooms. The Rose Center also has a large banquet facility with a ballroom, ideal for weddings, quinceañeras, and holiday gatherings but it can be subdivided for more intimate events. It includes a large outdoor patio,

commercial kitchen with ample storage for tables, chairs, and appliances. The Rose Center is adjacent to various public parking options that provide ample spaces for both the theater and ballroom patrons at one time.

Rose Center Management

Since the Rose Center opened, the City has contracted both the management of the theater and the ballroom to third-party vendors; however, building maintenance is conducted by the Public Works Department. The theater is and has been managed by a non-profit entity, Friends of Abbey Centre, dba Friends of the Rose Center Theater. The Ballroom was initially managed by Crystal Rose Catering, and most recently by Mastroianni Family Enterprises, dba Jay's Catering. The agreements with both entities expired in 2024 and they have operated on a month-to-month basis with no changes to the terms of their agreements. Jay's Catering terminated its agreement to operate in August 2025.

While the Rose Center has been under third-party management, the City has continued to support the Rose Center facility at an annual operating loss of approximately \$50,000. While total building maintenance and utility costs fluctuate each year, these expenses were largely offset by rental revenue received from Jay's Catering. As of August 2025, however, Jay's Catering's terminated agreement has resulted in a loss of \$11,500 in monthly rental revenue, or \$138,000 annually. Consequently, the City's operating loss is now projected to increase to approximately \$180,000 per year.

Table 1 provides a fiscal year breakdown of all utilities, phone line, and maintenance system repair costs. Table 2 shows the rental revenue received from Jay's Catering for each fiscal year. Please note that the facility was closed during portions of 2020 and 2021 due to COVID-19.

Table 1: Maintenance and Utility Cost by Fiscal Year

YEAR	SCE	GAS	WATER	PHONE	MAINTENANCE	TOTAL
FY2024-25	\$ 135,216.25	\$ 13,245.50	\$ 2,040.70	\$ 7,836.48	\$ 46,627.23	\$ 204,966.16
FY23-2024	\$ 149,382.24	\$ 1,524.42	\$ 2,322.36	\$ 4,679.17	\$ 36,224.84	\$ 194,133.03
FY2022-23	\$ 125,609.18	\$ 2,121.36	\$ 1,982.01	\$ 4,974.23	\$ 33,728.52	\$ 168,415.30
FY2021-22	\$ 98,471.03	\$ 1,470.85	\$ 1,992.00	\$ 4,784.36	\$ 128,308.77	\$ 235,027.01
FY2020-21	\$ 70,459.32	\$ 1,302.64	\$ 1,235.06	\$ 4,306.52	\$ 36,894.09	\$ 114,197.63
FY2019-20	\$ 84,842.61	\$ 4,276.76	\$ 1,195.09	\$ 4,697.60	\$ 23,776.97	\$ 118,789.03
FY2018-19	\$ 93,298.16	\$ 5,542.22	\$ 1,554.46	\$ 4,151.72	\$ 55,933.20	\$ 160,479.76
FY2017-18	\$ 121,748.73	\$ 12,406.72	\$ 2,270.88	\$ 4,705.85	\$ 33,434.94	\$ 174,567.12
FY2016-17	\$ 111,565.08	\$ 5,805.13	\$ 2,696.27	\$ 3,648.73	\$ 43,194.32	\$ 166,909.53

Table 2: Rental Revenue Received from Mastroianni Family Enterprises

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ -	\$ 25,953.23	\$ 93,111.03	\$ -	\$ 147,951.79	\$ 177,640.84	\$ 138,302.67	\$ 126,500.00

Rose Center Study

Prior to the expiration of the current agreements, Council recommended obtaining an outside firm to evaluate and analyze the Rose Center operations, prior to deciding on the future operational model.

TheatreDNA was selected from a list of qualified consultants to complete the Rose Center Study. With a project timeline of four months, TheatreDNA initiated the following study components:

- Material Document Review
- Needs & Utilization Analysis
- Community Outreach and Stakeholder Engagement
- Competitor Analysis in the Region
- Operational Analysis & Governance Structure Analysis with RFP Review
- Business & Operations Planning
- Final Recommendations and Presentation of Findings

TheatreDNA conducted 32 stakeholder interviews; received 195 responses to the citywide survey; held bi-weekly project check-in meetings with City staff; met onsite with Jay's Catering and Rose Center Theater; toured and evaluated the facility; toured Westminster with the Economic Development Manager; and met with council members, commissioners, educators, and community groups. Jay's

Catering and Rose Center Theater provided access to their internal operational documents, profit and loss statements, and rental user group contact information. They met separately to provide more in-depth analysis of their respective operations.

After completion of their review and analysis of all documents, TheatreDNA prepared the Rose Center Planning Study Final Report (Attachment 1) and the Rose Center Planning Study Final Report - Condensed Summary (Attachment 2) for council review and discussion at a study session. The final study, along with all appendices, is posted on the City website.

The final report was presented to City Council on October 15, 2025, at the Rose Center Study Session (Attachment 3).

The following is a summary of operational management recommendations:

- *Theater Side:* TheatreDNA recommends that the City continue to contract with the Friends of the Rose Center as the venue operator if they agree to a more equitable operator agreement and invests in more staff. Should the City contract with the Friends of the Rose Center for ongoing services, the City will need to create a capital improvement plan to begin phasing out old performance equipment with newer systems that belong to the City. As an alternative, if the City does not wish to continue to contract with the Friends of the Rose Center, TheatreDNA recommends creating a classification “Resident Theatre Company” which provides the Friends of the Rose Center with priority bookings and a space to perform throughout the year.
- *Catering Side:* After thorough analysis, TheatreDNA recommends that the City begin in-house operational management of the ballroom facility. To manage the ballroom, TheatreDNA recommends increased staff levels to accommodate the rental sales of the space, maintenance, and event management. TheatreDNA provided (in the full report) a forecast model of potential revenue from event sales and commission from vendors. There are initial start-up costs and differed maintenance tasks that must be completed before opening the venue.

Since Jay’s Catering terminated its agreement with the City, staff has received approximately three to four rental inquiries per week for use of the ballroom. To manage these inquiries, staff created a dedicated email address, RoseCenter@westminster-ca.gov, and are maintaining an interest list for future contact once the City finalizes a management plan for the ballroom.

Capital Improvements

After 20 years, the Rose Center needs a capital investment from the City. The Public Works Department collected estimates for the known improvements needed, but a formal facility assessment would provide a clear picture of the capital investment needed. TheatreDNA is preparing a quote for this service.

Repairs Needed:

- Replace and/or repair roof – TBD
- Repair HVAC system – TBD
- Replace flooring in ballroom facility – \$75,000
- Replace AV system in ballroom – \$40,000
- Repair damage to ceiling tiles – TBD
- Repaint Ballroom ceiling – TBD
- Update restrooms – TBD
- Replace facility lighting to LED – \$40,000
- Build and furnish a Bridal Room from existing ballroom facility storage – TBD
- Begin to replace theatrical audio and lighting equipment – TBD

If Council provides direction on a preferred implementation process, staff will bring back a formal report, including, but not limited to, facility maintenance and improvement costs determined through a formal facility assessment.

FISCAL IMPACT

None.

LEGAL REVIEW

The City Attorney's Office has reviewed as to form.

CONCLUSION

The TheatreDNA study offers a comprehensive analysis based on community engagement, stakeholder interviews, and a detailed review of data provided by current operators and City records. The study has provided the City Council with the findings and recommendations to ensure the equitable use of the facility and to realign cost recovery models to match current vision for the facility. An additional facility assessment is needed to determine the actual cost to conduct the repairs and maintenance needed at the Rose Center.

ATTACHMENTS

1. Rose Center Planning Study Final Report
2. Rose Center Planning Study Final Report - Condensed Summary
3. TheatreDNA Council Presentation

REVIEWED BY

Erin Backs, Finance Director
City Attorney's Office
Christine Cordon, City Manager



CITY OF WESTMINSTER

ROSE CENTER BUSINESS PLANNING STUDY

FINAL REPORT ISSUED: October 8, 2025

Prepared by



Dear Christine Gordon,

TheatreDNA® LLC is pleased to submit our final report to the City of Westminster regarding the Rose Center Business Planning Study. This report represents months of analysis, stakeholder conversations, and community input that together shaped a forward-looking plan for the two business units that comprise the facility, the Theatre and the Ballroom event space. Our goal was to assess the strengths of the current operators and management models, identify areas for improvement, and align those with the City's broader civic and cultural priorities to chart a financially sustainable future for this important community asset.

We would like to express our sincere appreciation for the cooperation and collaboration of the Rose Center Theater staff, Jay's Catering ownership, and the City's leadership team throughout this study. Their openness in sharing operational insights, financial information, and institutional knowledge was instrumental to our analysis.

Our work examined the Rose Center's historical operating performance, competitive positioning in the regional market, and financial outcomes for both the theatre and event spaces. Through in-depth stakeholder interviews, multilingual community surveys, and benchmarking of rental fees and staffing models, we gathered valuable insights into how the facility is used today and how it can better serve Westminster's diverse population.

The findings reveal a well-loved facility with strong Theatre utilization and Ballroom demand, but one that faces challenges in marketing, pricing structures, facility upkeep, and governance clarity. Our recommendations propose strengthening the Rose Center as a multipurpose civic and cultural hub through a realignment of roles and responsibilities, adoption of clearer financial models, and improvements to the user experience.

Key strategies include the City assuming a more direct role in Ballroom management, expanded marketing and multilingual outreach, incremental capital reinvestment in both theatre and facility systems, and the creation of a cost-recovery framework that safeguards the City's resources while expanding community access. These steps will ensure the Rose Center evolves into a more inclusive, flexible, and financially sustainable venue that reflects Westminster's cultural richness.

The report includes a business and operational plan outlining governance options, staffing needs, pro forma budgets, and a roadmap for implementation. It has been a privilege to work with the City of Westminster, the Rose Center Theater, Jay's Catering, and the many community members who shared their perspectives. We are honored by the trust placed in TheatreDNA and look forward to seeing the Rose Center thrive in its next chapter as a vibrant cultural anchor for Westminster and the surrounding Anaheim-Huntington Beach communities. Please do not hesitate to reach out if we can provide additional support during implementation.

Sincerely,



Benton Delinger
TheatreDNA Founding Principal

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01 INTRODUCTION

ACKNOWLEDGEMENTS

TheatreDNA would like to thank the entire Study Team, the City of Westminster staff and elected officials, The Rose Center Theater leadership team, Jay's Catering, stakeholder interviewees, and residents of Westminster for generously sharing their time, perspective, expertise, and inspiration throughout the study process. The commitment from these groups was significant and crucial to the study's success in identifying a path to enhance the community's quality of life and economic prosperity through the performing arts.

The information gathered in the following report is based on estimates, assumptions, and data collected from consumer and socio-economic databases, market research, benchmarked industry studies, and the team's personal knowledge and experience of the arts and culture industry. Other information and metrics were provided by other parties which has not been audited and verified by an independent third-party and is assumed for the purpose of this study to be true and accurate.

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CITY OF WESTMINSTER - STUDY GROUP MEMBERS

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CEO

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PROJECT OVERVIEW

Requiring a significant investment of time and money, public assembly venues should be routinely evaluated and improved, from capital assets to the business plans. This is to keep up with an entertainment and cultural market that is constantly changing based upon the needs of artists and the evolving purchasing behaviors of ticket buyers, sponsors, and rental clients.

To that end, the City of Westminster is seeking to understand the advantages and disadvantages of various operating models and to determine which one is the best fit for the Rose Center and the local marketplace. The selected operating model should position the venue and the city for success and be adaptable to future change. In addition, the City needs to fully grasp the financial impact of these changes through an operational pro forma forecasting revenue and costs for the next five years after all changes have been adopted. The study began

by asking the community – via one-on-one interviews as well as digital surveys – to share the ways in which the Rose Center has been in service to them, and ways in which it could improve. We visited Westminster to ground our work within the spirit of the community and its culture. The team analyzed the market of competitive facilities in the region, reviewed historical data regarding Rose Center operations over the past twenty years, and analyzed finances and operations from the operators.

We understand that the Rose Center is facing a need to maximize the usage of the facility for the community while minimizing the financial and operational impact on city departments. This report summarizes our findings and recommendations.



THE OBJECTIVE

- To conduct an analysis of the Rose Center’s historical business performance to determine what operational changes should be done to position the venue, its theatre and Ballroom events spaces, successfully for decades to come.



GOALS

- Discover ways to maximize usage of the facility for the community.
- Find opportunities to increase revenue generation for the City, to recover its costs.
- Ensure the facility continues to meet the cultural needs of the Westminster community.



CHALLENGES

- Defining the original usage intent of the Rose Center and it has changed over time.
- Aligning the needs of each organization to create an effective operating model.
- Creating a corresponding business plan for the recommended operating model that maximizes both mission-oriented uses as well as aids in cost-recovery for the City.



KEY QUESTIONS TO BE ANSWERED

1. Is this the right governance model, and are these the right operators to run the Center?
2. Does the facility’s condition and management policies allow for maximum/best use?
3. Is the arrangement between stakeholders equitable and fulfill facility use goals?

METHODOLOGY

We intentionally begin every study with a blank slate, because we can't begin looking through data without first knowing why we are looking in the first place. And for each of our client partners, that "why" is different. The City of Westminster's "why" centered around improving bookings for the Rose Center, community access, and finding opportunities to increase the City's cost-recovery. With this understanding, we structured the project by the following tasks:

Project Tasks

1. Discovery
2. Market Analysis
3. Needs Assessment & Space Utilization
4. Operations Analysis
5. Research Review
6. Governance Recommendations
7. Business & Operational Plan
8. Final Recommendations & Action Plan

Our process for conducting the study involved significant quantitative and qualitative data intake that was gathered from City Leadership, the Rose Center Theater, Jay's Catering, stakeholders, and the community at-large. That information was then used to develop the supporting components for operating model recommendations with an accompanying operating and business plan. Below are the steps that were taken to establish the study goals and to receive data for analysis.

1. Established the Working Group, a small advisory committee made up of City staff
2. Requested the historical organizational documentation, such as financials, historic rental and ticket sales, facility information, and background details
3. Researched local competitive market for cultural programming and rentals
4. Onsite surveying to *National Night Out* attendees
5. Received **195 responses** from a citywide survey
6. Conducted **32 interviews** with key stakeholders
7. Toured and evaluated the Rose Center along with other city facilities
8. Held meetings with the Working Group and bi-weekly check-in meetings with City Leadership

STUDY OBJECTIVES



Benchmark historical venue operation performance metrics of utilization, ticket sales, rental sales, marketing, and operational cost recovery against regional market levels and industry-wide standards



Define the capabilities, skillsets, needs, and future goals of each relevant stakeholder to establish roles and responsibilities and assign the right stakeholder to each



Determine the best operational and governance model for the City of Westminster based upon the City's values, financial viability of the Rose Center, and available resources



Create a business plan that includes staffing, utilization projections, and financial forecasting



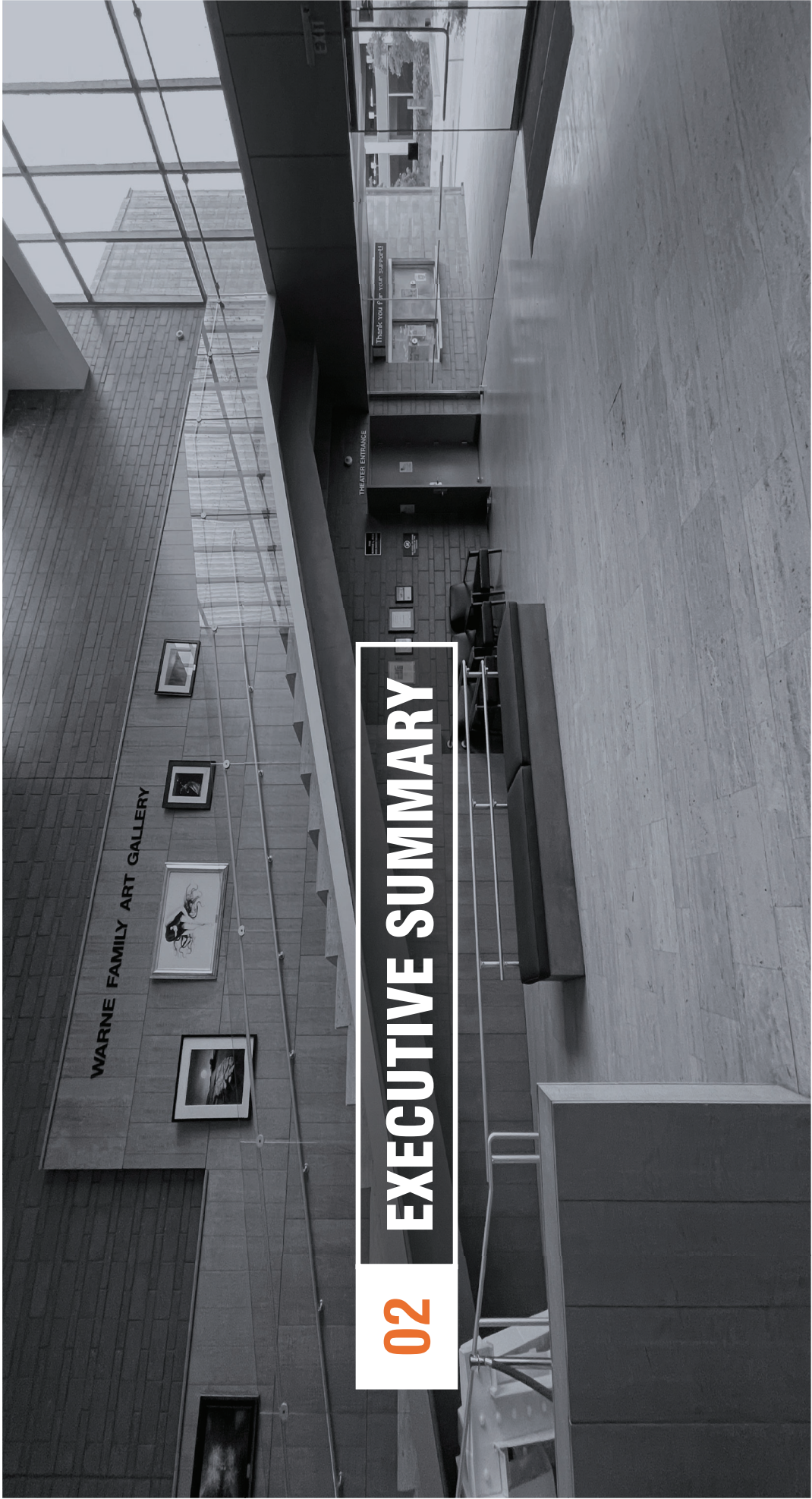
Review and edit the Request for Proposal for venue operators with city staff



To ensure all recommended strategies will be community-inspired and honor the historical and cultural legacy of Westminster

GLOSSARY OF VENUE MANAGEMENT TERMS

- Agents** are responsible for managing and representing an artist’s commercial interests, including soliciting performance offers from promoters or venues
- Contributed Revenue** Income derived from fundraising, individual giving, sponsorships, endowments, grants, general fund allocation, or another subsidy
- Co-Pro** A deal type in which a venue and an artist or producer—jointly share the financial risk, production responsibilities, and potential revenue of an event
- Cultural Events** Festivals, programming, and celebrations that highlight a specific heritage or ethnic group, can be religious in nature
- Earned Revenue** Income derived from products and services the venue sells, such as event admission, ticketing fees, concessions, catering, parking, rental fees, etc.
- Event** Any function of booked time (rehearsal, performance, meeting, setup, tear down)
- Facility Fee** A fixed charge added to the ticket price, typically included in service fees, that helps cover the operational and maintenance costs of the entertainment venue
- Performing Arts** The term used to classify the following art mediums: theatre, music, dance, musicals, spoken word, circus, magic, comedy, opera, musical theatre
- Per Caps** A term typical used to refer to the amount of food and beverage, concessions specifically, spent per capita (per patron) for an event
- Presenting** When a host organization or venue purchases entertainment from a producer to be performed at the organization’s venue
- Programming** The process of booking functions into an assembly facility and event calendar management
- Producing** When an entity creates an event property or show from the “ground up,” encumbering all production and businesses expenses
- Promoter** A 3rd party entity that rents a facility to host their entertainment product in that venue
- Quinceañera** A traditional Latin American celebration that marks a girl’s 15th birthday, often featuring a religious ceremony followed by a festive reception
- Rentals** Any 3rd party group that pays to use the venue for weddings, corporate meetings, awards banquets, non-profit performances, etc.
- Resident Companies** Local art groups or tenants that serve the mission-based goals of the venue, typically receiving booking priority and discounted or free service rates
- Talent Buying** The act of identifying entertainment product, negotiating, and contracting the product
- Venue Operator** An individual or organization responsible for managing the day-to-day operations including staffing, maintenance, scheduling, and administration
- Weddings** Nuptial events including ceremonies, rehearsal dinners, and receptions



02

EXECUTIVE SUMMARY

ORGANIZATIONAL HISTORY & CIVIC IDENTITY

The Rose Center, opened in 2006 under Mayor Margie L. Rice’s vision, was intended as Westminster’s cultural hub, with a specific goal to subsidize a local community theatre group who would also serve as the Theatre operator. At nearly 30,000 square feet, the facility features a 400-seat theater, a 400-person capacity Ballroom with a commercial kitchen, and outdoor space designed to host weddings, concerts, and civic events. Since its inception, the Friends of the Rose Center Theater have operated the Theater, while Ballroom operations transitioned from Crystal Catering to Jay’s Catering—though Jay’s recently stepped away from its role. The governance model placed daily operations and event management in the hands of operators, while the City of Westminster retained responsibility for major building systems and capital planning, but its original annual maintenance fund was never sustained, creating long-term challenges in facility upkeep.

The Rose Center’s history and operation are closely tied to Westminster’s civic identity and demographics. With nearly 90,000 residents, Westminster is home to the largest Vietnamese population in the United States—around 43% of its total—which has shaped the city’s cultural and economic character since the founding of Little Saigon in 1975. Community celebrations such as the Tet Festival and Mid-Autumn Festival highlight this diversity, while Latino and other multicultural traditions further enrich the civic fabric. In this context, the Rose Center represents more than a building—it reflects the city’s role as a place where cultural expression, community gathering, and economic development converge.

STAKEHOLDERS & THEIR CURRENT ROLES



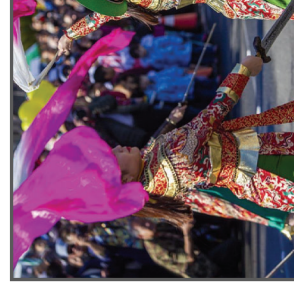
Venue Owner



Theatre Operator

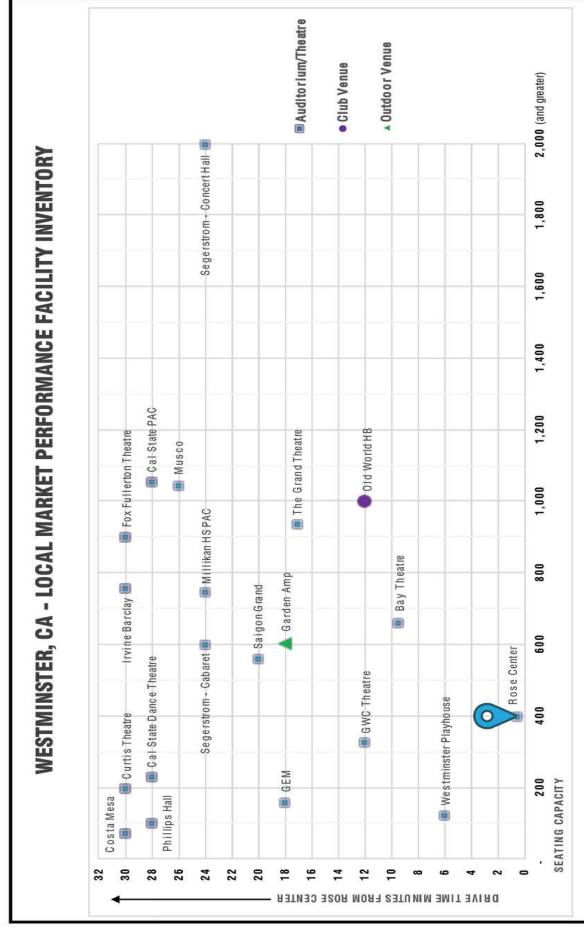


Ballroom Operator

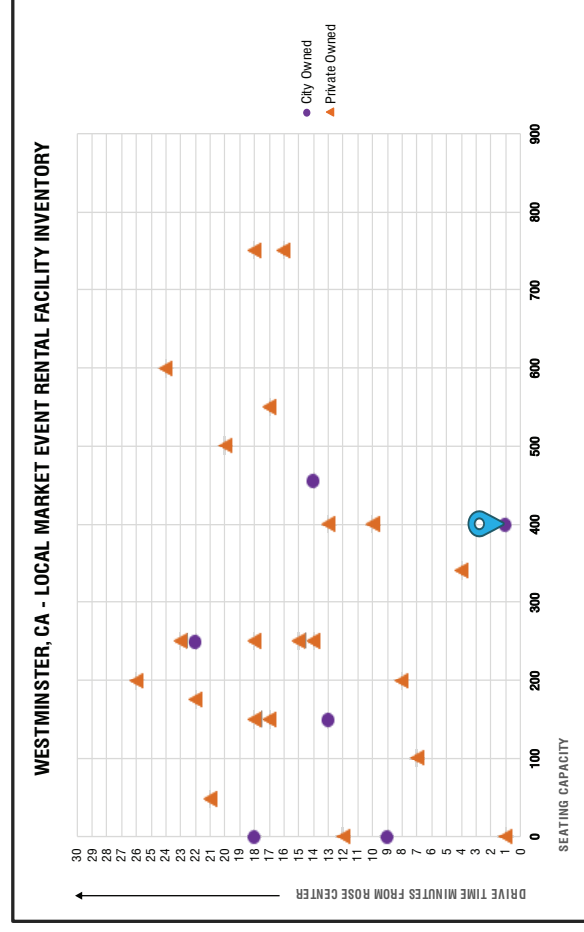


MARKET COMPETITION POSITIONING

The inventory of competing cultural and entertainment facilities within Westminster's primary market identified 19 performing arts venues and 29 event rental facilities, excluding the Rose Center itself. The performing arts venues range in seating capacity from 73 to 2,000 seats, with the Rose Center Theater positioned uniquely in the mid-size range—offering a balance between small community playhouses and large touring houses. Of the 19 venues, 14 are available for public rental, 4 are located within schools or universities, and 9 regularly host touring performances, indicating a competitive but segmented marketplace.



Scatter plot graphic of the inventory of performing arts venues in Westminster's primary market



Scatter plot graphic of the inventory of event rental venues in Westminster's primary market

RENTAL MARKET COMP ANALYSIS & BENCHMARKING

To determine how the Rose Center was positioned amongst its local competitors, we analyzed comparable city-owned, nonprofit-operated, and privately managed venues within the Anaheim-Huntington Beach market to benchmark governance, performance, and rental competitiveness. Ten facilities were studied, including five city-operated community centers, three city-owned theatres, and two hybrid theatre-ballroom venues, each revealing different staffing models, funding structures, and community impacts.

Financially, the Rose Center Theater's per-capita rental rate of \$7.61 positions it just below the regional median of \$8.52, reflecting strong value and accessibility among mid-size venues. In contrast, the Rose Center Ballroom's \$10.00 per-capita rental rate is 35-42% higher than other municipal facilities but consistent with the private market, indicating a competitive advantage for weddings and high-end events while limiting affordability for community uses.

KEY INSIGHTS

- The Theatre is competitively priced in the market, while the Ballroom is priced appropriately for weddings but not for other event types, potentially excluding non-profits and civic groups
- Facilities with clear staffing structures and transparent city-operator agreements demonstrate better financial recovery

DAILY EVENT SPACE FEES FOR VENUES IN THE ANAHEIM-HUNTINGTON BEACH REGION

Venue Name	Organization	Sq.Ft.	Capacity	Resident Rate		Non-Profit Rate		Commercial Rate	
				Per Event	Per Capita	Per Event	Per Capita	Per Event	Per Capita
Theatres									
Irvine Barclay Theatre	Irvine Barclay Theatre	756		\$3,375	\$4.46	\$4,925	\$6.51	\$6,750	\$8.93
Curtis Theatre	Curtis Theatre	199		\$1,200	\$6.03	\$1,560	\$7.84	\$1,800	\$9.05
Saigon Grand Theatre	Saigon Center	4,600		\$6,750	\$12.05	\$6,950	\$12.41	\$6,950	\$12.41
The Grand Theatre	The Grand Theatre	16,000	936	\$13,500	\$14.42	\$13,500	\$14.42	\$13,500	\$14.42
Bay Theatre	The Bay Theatre	300		\$2,500	\$8.33	\$2,500	\$8.33	\$2,500	\$8.33
Samueli Theatre	Seegerstrom Center	600		\$3,500	\$5.83	\$3,000	\$5.00	\$3,500	\$5.83
The Rose Center	Rose Center Theater	17,286	398	\$3,030	\$7.61	\$3,030	\$7.61	\$3,480	\$8.74
				Median	Per Capita:	Per Capita:	Per Capita:	Per Capita:	Per Capita:
				Average	\$7.18	\$8.52	\$8.09	\$9.09	\$8.99
				Daily Rate-Theatre: 8-Hour Rental	Per Capita:	Per Capita:	Per Capita:	Per Capita:	Per Capita:
					\$8.52	\$9.09	\$9.09	\$9.83	\$9.83
				Rose Center:	\$7.61	\$7.61	\$7.61	Rose Center:	\$8.74
Event Spaces									
Community Center	City-Garden Grove	6,607	352	\$1,025	\$2.91	\$932	\$2.65	\$1,573	\$4.47
Courtyard Center	City-Garden Grove	2,240	124	\$733	\$5.91	\$720	\$5.81	\$1,205	\$9.72
Huntington Beach Art Center	City-Huntington Beach	2,891	200	\$1,300	\$6.50	\$1,300	\$6.50	\$1,300	\$6.50
Brookhurst Center - East/West	City-Anaheim	8,352	400	\$1,011	\$2.53	\$1,179	\$2.95	\$1,531	\$3.83
Founders Village-ABC Halls	City-Fountain Valley	3,960	220	\$1,530	\$6.95	\$1,530	\$6.95	\$2,130	\$9.68
Saigon Grand - Ballroom	Saigon Center	3,900	300	\$6,950	\$23.17	\$6,950	\$23.17	\$6,950.00	\$23.17
The Grand Theatre - Ballroom	The Grand Theatre	10,800	600	\$3,600	\$6.00	\$2,250	\$3.75	\$2,250	\$3.75
Rose Center - ABC Ballrooms	Jay's Catering	6,300	350	\$3,500	\$10.00	\$3,500	\$10.00	\$3,500	\$10.00
				Median	Per Capita:	Per Capita:	Per Capita:	Per Capita:	Per Capita:
				Average	\$6.00	\$7.71	\$5.81	\$7.40	\$6.50
				Daily Rate-Event Space: 8-Hour Rental	Per Capita:	Per Capita:	Per Capita:	Per Capita:	Per Capita:
					\$10.00	\$10.00	\$10.00	\$8.73	\$8.73
				Rose Center:	\$10.00	\$10.00	\$10.00	Rose Center:	\$10.00

01

Introduction

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STAKEHOLDER FEEDBACK & INSIGHTS

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To determine the current needs of facility users, the study team conducted interviews with **32 stakeholders** and surveys reaching **195 community respondents**, representing a wide range of residents, educators, arts leaders, and City staff. Participants expressed pride in the Rose Center’s beauty and year-round activity but highlighted challenges such as low public awareness of theatre programming, limited Ballroom rental affordability, and confusion over maintenance

responsibilities. Facility issues most often cited included HVAC performance, roof leaks, lack of storage, the location of the bridal suite, and the need for upgraded AV and interior finishes. Collectively, feedback revealed strong community interest in seeing the Rose Center evolve into a more inclusive, culturally diverse, and accessible civic arts destination—better marketed, better maintained, and better connected to Westminster’s Vietnamese and Latino communities.

What Makes Westminster Unique?

- 43% of residents are Vietnamese, alongside a 24% Hispanic/Latino community
- Tight-knit and diverse, with strong schools and small businesses
- Known for cultural events like the Tet Parade and dual-immersion school programs
- Central location creates strong potential for regional growth and redevelopment

How the Rose Center Contributes (or Doesn’t)

- The theatre is booked year-round and supports local performers and schools
- High Ballroom rental costs and limited available Theatre dates limit community access
- Residents are unaware of events due to low visibility and lack of marketing
- Booking issues and inconsistent communication with Jay’s Catering
- Venue is used by a diverse range of clients but could better improved
- The ballroom’s primary use for weddings limits civic, corporate, and community uses

What are Challenges with the Building?

- HVAC and temperature regulation problems caused by the glass façade and system design
- Roof leaks, outdated finishes, and aging Ballroom flooring in need of repair or replacement
- Limited Back-of-House support spaces and storage, no bridal suite on the Ballroom side
- AV systems need upgrading for current event needs, concession program could be better

What are Challenges with Operations?

- Unclear responsibilities between the City, RCT, and Jay’s for maintenance/CIP planning
- Short operator agreements and contract uncertainty limit long-term planning for operators
- High rental costs and limited calendar availability restrict community access
- The original operational reserves were reallocated and never restored, affecting sustainability
- Limited staff capacity within RCT and inconsistent marketing to the Vietnamese community
- City financial strain impacts ability to reinvest in the facility

Where are there Opportunity for Improvement?

- Increase City understanding of municipal venue operations and best practices in governance
- Invest in marketing and community awareness, especially bilingual and multicultural outreach
- Subsidize or create grant funds to make the Theatre more accessible for community use
- Rebuild partnerships with schools and APA programs to foster youth engagement
- Maintain a consistent cycle of capital improvements for facility upkeep
- Develop venue usage that reflect Westminster’s cultural and demographic diversity
- Align Rose Center improvements with the broader Civic Center revitalization effort
- Have RCT conduct more rehearsals offsite to create more time in the Theatre for rentals
- Develop a better framework for to fund Capital Improvement Projects

COMMUNITY SURVEY RESULTS

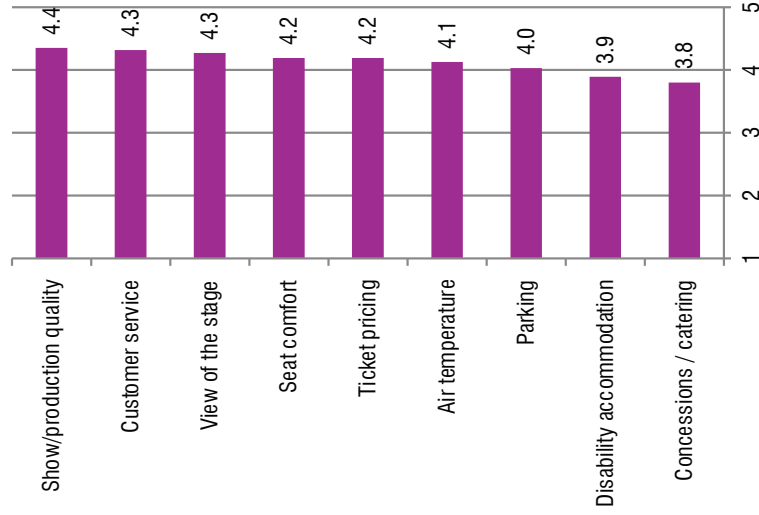
In addition to interviewing stakeholders, a community survey was designed in English, Vietnamese, and Spanish and gathered 195 responses through the City’s digital channels, surveying residents at National Night Out, and online outreach.

Most respondents were long-term Westminster residents—with 63% living in the city for over ten years—and represented a diverse mix of ages, incomes, and ethnic backgrounds, including 26% Hispanic/Latino and 21% Asian or Asian American participants. The heat map of responses confirmed that the Rose Center’s audience base is highly localized within a 5–10 mile radius, with smaller engagement clusters in nearby Garden Grove, Fountain Valley, Huntington Beach, and Santa Ana.

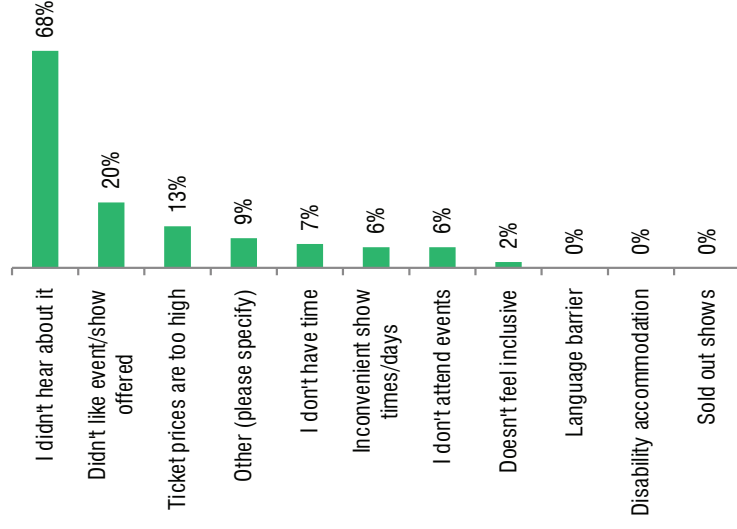
Survey revealed 55% of respondents had not attended an event at the Rose Center within the past year, with lack of awareness cited as the top reason for nonattendance, followed by limited interest and high ticket prices. However, among those who had attended, satisfaction ratings were strong—averaging 4.2 out of 5 or higher for show quality, customer service, and sightlines.

Respondents expressed strong interest in seeing more live music, musicals, comedy, and family-friendly events, while also highlighting barriers such as rental affordability, limited parking, and catering restrictions. Open comments praised the theatre’s programming quality and leadership but called for better marketing, building updates, and more culturally diverse content to make the Rose Center a fully representative and accessible civic arts destination.

Please rate your satisfaction with your past experience at the Center (n=83)

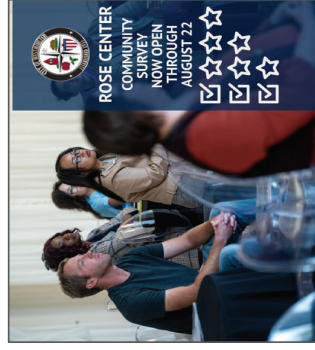
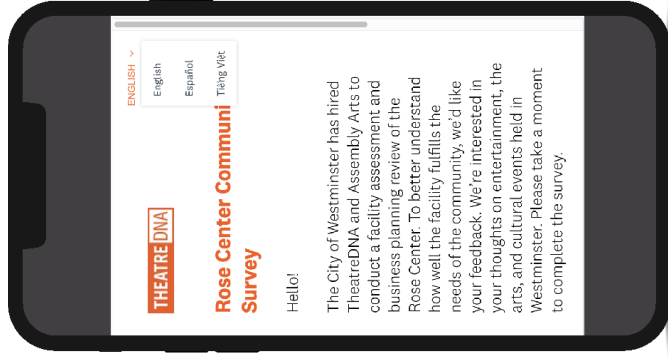


What has prevented you from attending events at the Rose Center? (n=108)



SURVEY DISTRIBUTION APPROACH

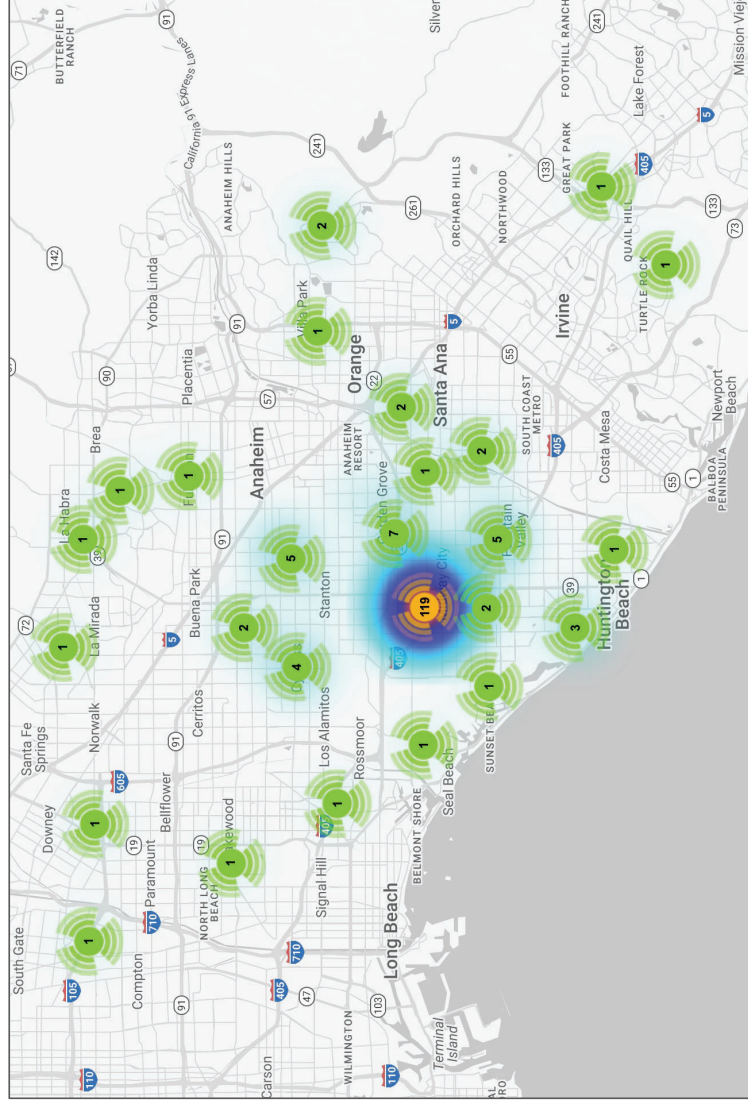
SAMPLE SURVEY DISTRIBUTION CHANNELS



Online multilingual survey

Social media posts

SURVEY RESPONDENT ZIP CODE HEAT MAP



Source: City of Westminster Community Survey; TheatreDNA & Assembly Arts, 2025

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FACILITY USER SURVEY RESULTS

As part of our study for the Rose Center, TheatreDNA distributed surveys to past rental clients in order to better understand how the facility is being used and what its users require to successfully host events. The survey focused on gathering essential details about the events these clients produce—such as type, size, and frequency—as well as identifying the specific front-of-house and back-of-house needs they depend on to deliver a typical performance, banquet, or community gathering. By capturing this baseline information, we aimed to create a clearer picture of the user experience and operational demands placed on the venue.












In addition to event logistics, the survey invited past Rose Center users to share candid feedback about their overall satisfaction with the rental process and facility offerings.

KEY INSIGHTS

- ✔ Seven groups responded to the facility user survey request. They made up a wide representation of ariforms.
- ✔ Sentiment was one of praise for the operations, condition, and customer service for the theatre portion of the complex
- ✔ There were no responses from previous private event or meeting clients of Jay's Catering

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Stated Needs & Improvements

		
More Chorus Dressing Rooms	Larger Wing Space For Bigger Shows	More Restrooms
		
Affordable Rental Costs	150 To 300 Avg. Audience Size	Need Access to More Days
		
	Better Concessions Infrastructure	Prize To The Community
		
	Clean & Organized Facility	Lots Of Alternate Space Options
		
	Excellent Staff & Attitudes	

ROSE CENTER THEATER FINANCIAL ANALYSIS

The Rose Center Theater demonstrates strong and stable financial health, showing consistent year-over-year growth and recovery well beyond pre-pandemic levels. Over the past seven fiscal years, RCT has rebounded rapidly from COVID shutdowns, with ticket sales averaging 71–82% capacity and rental income comprising more than half of total revenues, making earned income the organization’s financial backbone. However, contributed revenue and fundraising remain limited, presenting a clear opportunity to diversify income sources and ensure sustainability.

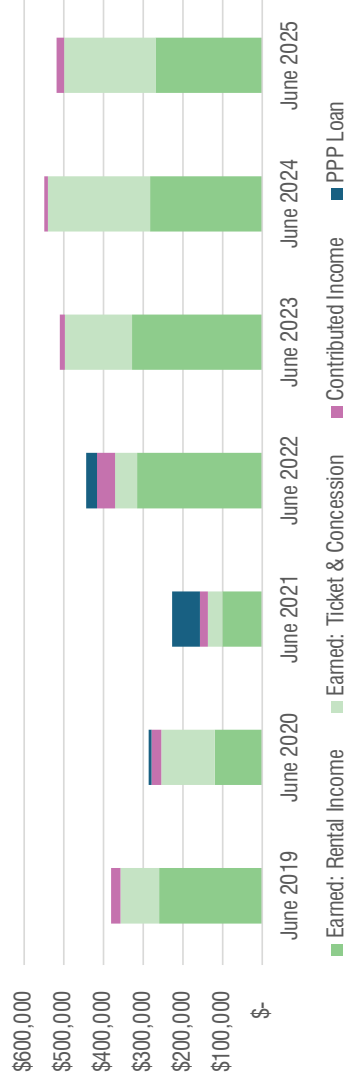
On the expense side, RCT operates efficiently, with staffing costs averaging only 33–37% of total expenses—below the industry norm of 40–50%—suggesting a lean but potentially understaffed operation where strategic hires in development and rental sales could enhance both revenue generation and organizational capacity.

KEY INSIGHTS

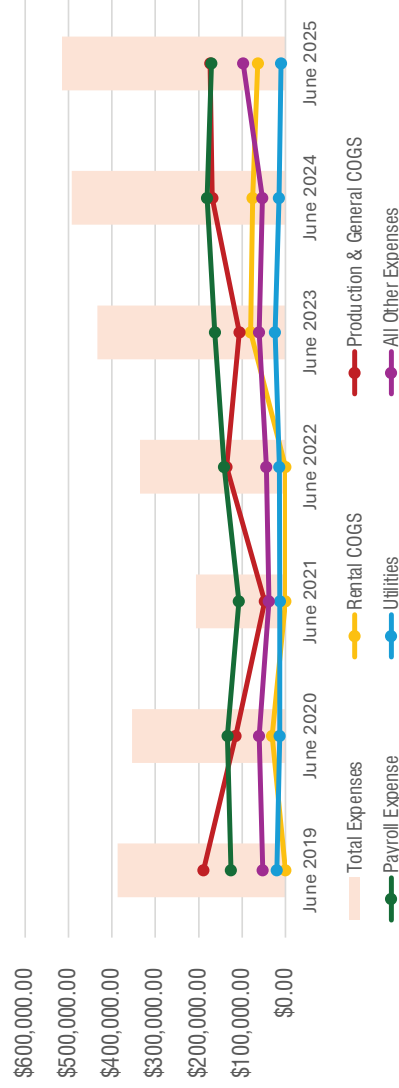
- ✓ RCT is earning revenues primarily from rental and ticket sales and less from donations or contributed sources.
- ✓ RCT runs lean, where staffing accounts for an average of only 35% of total expenses in recent years.
- ✓ There is a need for RCT to improve its earned to contributed income ratio. More efforts should be made into fundraising.

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Annual Total Income Trend (PnL)



Annual Expenses Trend (PnL)



ROSE CENTER THEATER SPACE UTILIZATION ANALYSIS

The Rose Center Theater has maintained a consistently active and well-balanced utilization pattern, with annual total usage ranging from 61% to 72% of available calendar days—indicating a healthy use of the Theatre.

RCT’s own programming and rehearsals occupy a substantial portion of this activity, especially on off-peak weekdays, while 35% of weekend prime days remain open for outside rentals. Rental activity has been robust, averaging 70–100 days annually, with strong participation from youth theatre, school programs, dance recitals, and cultural organizations. The theatre’s culturally specific users—such as the Vietnamese American Philharmonic Orchestra, Viet Cam Dance, and Dhwani Dance Academy—demonstrate its reach within Westminster’s diverse population.

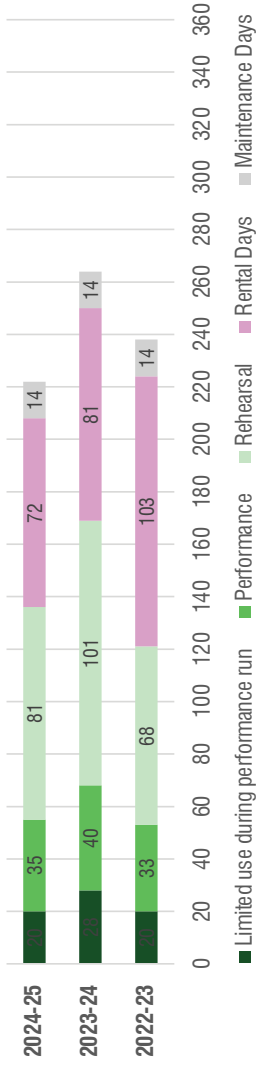
Overall, RCT’s utilization reflects an efficiently managed calendar that balances internal productions with strong community engagement, while still leaving room for expanded rental and cultural programming.

KEY INSIGHTS

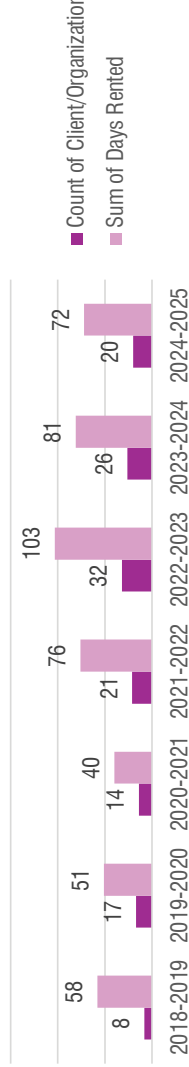
- ✓ RCT occupies 61%-72% of the theatre’s calendar, leaving a good portion of prime days available to outside users
- ✓ The Theatre hosts 26 different rental groups annually, resulting in 70-100 rental days booked for community use
- ✓ 2021-2022 are peak use years, largely due to rescheduled bookings from the pandemic

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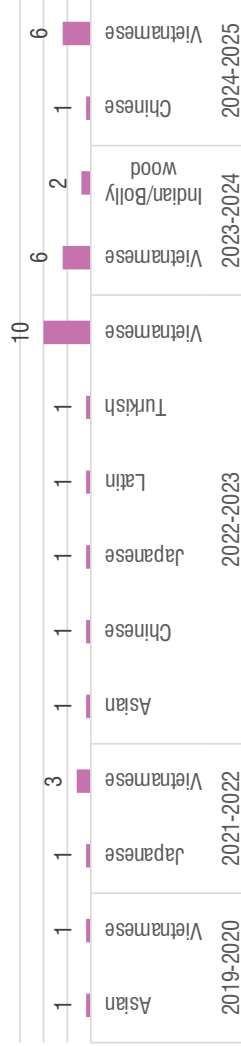
Usage Days by Type per FY (out of 365)



Number of Renters & Days Rented per FY



Culturally Specific Rental Days per FY



JAY'S CATERING FINANCIAL & SPACE UTILIZATION ANALYSIS

The Jay's Catering Financial Analysis reveals that the Ballroom side of the Rose Center has historically been a strong revenue generator, though recent years show a decline tied to uncertainty around contract renewals with the City.

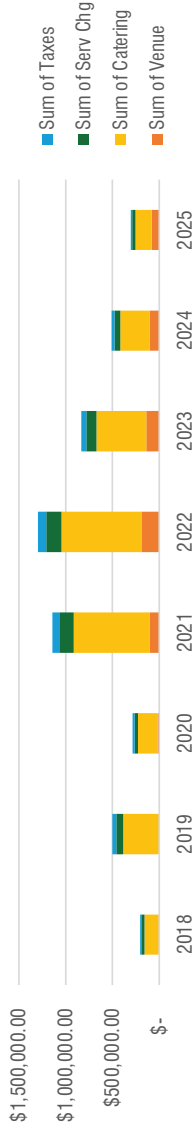
Annual revenues exceeded \$1 million in peak post-COVID years, boosted by postponed events rescheduled after the pandemic, but dropped once long-term booking confidence waned. Weddings make up the majority of rentals, driving both event frequency and income, while quinceañeras, fundraisers, and corporate events represent smaller but meaningful activity. Prime weekend dates are largely saturated, whereas weekday bookings remain underutilized, suggesting an opportunity to expand non-wedding uses through discounted off-peak pricing, diversified event types, and targeted community engagement.

Overall, Jay's Catering demonstrates a proven ability to generate consistent revenue but could better balance its event mix to broaden public access and strengthen its partnership with the City.

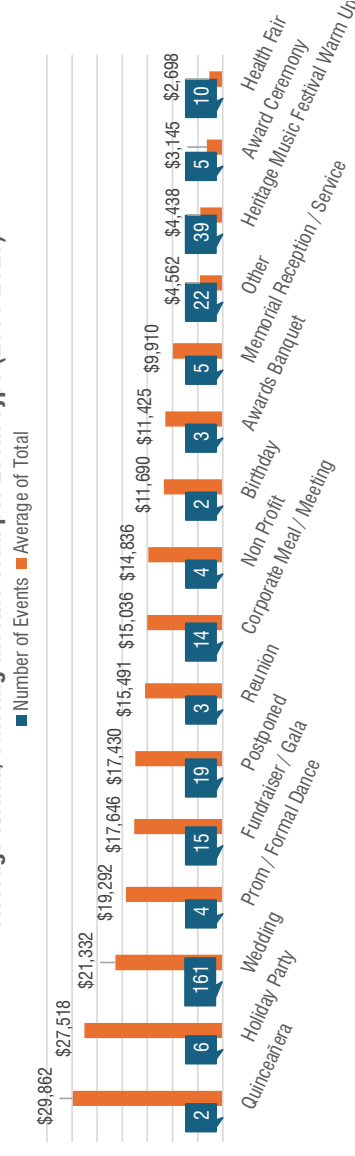
KEY INSIGHTS

- Years 2021-2022 are outlier years due to events rebooked from the pandemic. Jay's average annual rental revenue, not including 2021-2022, is \$500,000.

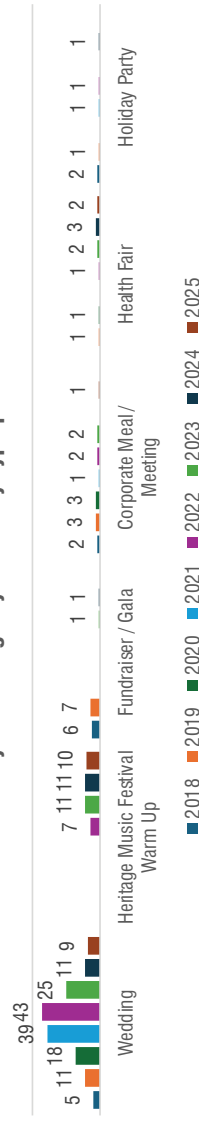
Jay's Catering Annual Rental Income



Average Rental/Catering Income Total per Event Type (2018-2025)



Jay's Catering Key Events by Type per Year

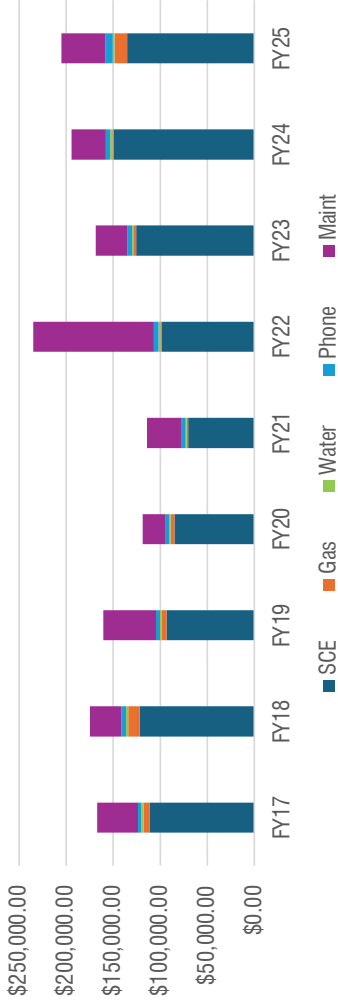


FINANCIAL ANALYSIS OF THE CITY'S INVESTMENT IN THE CENTER

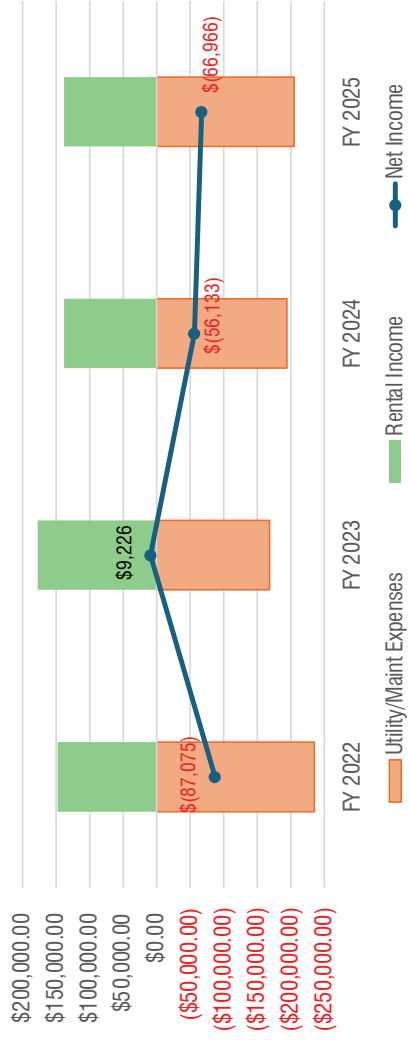
The City of Westminster's financial performance for the Rose Center shows a modest but manageable operating deficit that can be addressed through contractual adjustments with its facility operators. Since FY 2017, the City has averaged \$170,000 annually in expenses, increasing to about \$200,000 per year over the past four fiscal years for direct utility and maintenance costs. During that same period, the City earned an average of \$150,000 in revenue, resulting in an average annual net loss of roughly \$50,000. Analysis indicates that with consistent annual revenue from Jay's Catering (~\$138,000) and a modest increase of about \$62,000 annually from the theatre operator, the City could fully offset its ongoing operating costs.

In short, while the Rose Center currently operates at a small deficit, it is financially sustainable with achievable adjustments to its operating agreements and a more balanced cost recovery structure.

City Annual Expenses for Rose Center by Utility Type (not including Salaries)



City Annual Net Income Trend (not including City Salaries)



FACILITY ASSESSMENT

The Facility Assessment found the Rose Center to be structurally sound but facing critical maintenance and system renewal needs, particularly with its aging HVAC systems, persistent roof leaks, and unclear maintenance responsibilities between the City and operators. The report calls for a dedicated maintenance and capital fund to support long-term sustainability and recommends establishing clear maintenance protocols to improve accountability. Nearly

\$200,000 in production equipment upgrades have already been made—most notably the shift to LED lighting—but further modernization of audio, seating, and performance systems is needed. Additional improvements, including relocating the bridal suite, adding portable concessions in the lobby, and enhancing patron amenities, would elevate the guest experience while generating new revenue to reinvest in the facility’s upkeep.

Facilities & Building Engineering

1. Replace the roof to stop leaks into the facility.
2. Provide local control of mechanical systems/or dedicated on call maintenance staff to allow for quick response during events.

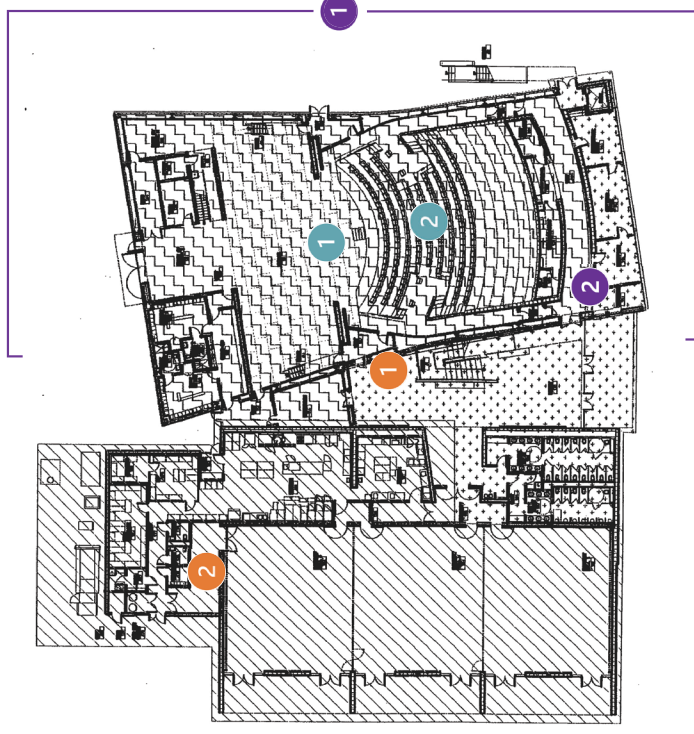
A dedicated funding stream is needed to allow for proper maintenance of building systems that are getting close to end of life.

Production Systems

1. Establish a Capital Improvement Fund for the Rose Center from the Facility Maintenance Ticket Fees to allow for upgrading theatrical lighting and audio a little each year.
2. Budget and plan for a replacement of the seating inside the auditorium. It is at its end of life and will need to be replaced.

Patron Experience

1. Provide a better location for Concessions, allowing for more potential revenue.
2. Consider moving bridal suite to another location that will improve separation between events and theatre users and improve the wedding rental experience.



STAKEHOLDER SWOT ANALYSIS

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STRENGTHS

The Rose Center benefits from a well-loved community theatre with strong earned income, a theatre space that is competitively priced, and a respected leader at its helm. The facility itself has appealing architecture, flexible performance space, a robust kitchen, ample parking, and an outdoor event area that supports weddings and diverse rentals, all of which generate reliable revenue.

OPPORTUNITIES

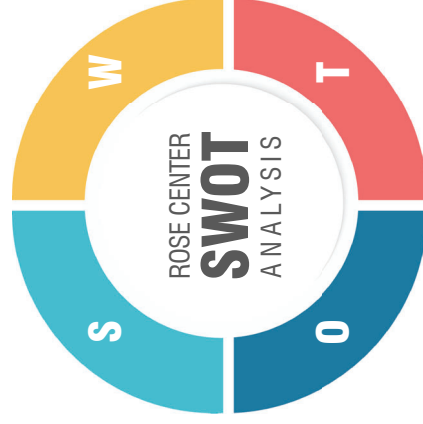
There is strong potential to expand educational outreach, tap into live music demand, and improve community engagement through bilingual marketing and better promotion. Financial opportunities include restructuring fees, developing stronger concessions, and opening up the theatre calendar for more rentals. Facility upgrades such as a marquee and improved audio-visual equipment could attract broader audiences and event clients, while more flexible catering policies could expand rental appeal. With Jay’s Catering leaving, the City has an opportunity to manage the Ballroom that better reflects its dual commercial/civic intent.

WEAKNESSES

Current operations suffer from weak marketing and low community presence by RCT, limited communication between the operators, insufficient coordination from the operators to the City, and a lack of clear performance metrics aligned to the Center’s new usage vision. Financially, RCT’s contributed income is underdeveloped, better cost recovery is needed, and capital improvements are underfunded. Signage and storage is lacking. The Ballroom’s old audio-visual reduces its competitiveness.

THREATS

The Rose Center faces risks when stakeholders’ vision on how to use the venue do not align. The facility is also affected by low community awareness. Significant competition in the events market, limited fundraising capacity, instability of vendor agreements, and a small pool of qualified theatre operators all create uncertainty. The natural lifecycle of building systems poses ongoing maintenance and capital expense challenges. Finally, RCT needs a clear succession plan to mitigate operational disruption when current leadership eventually changes



RECOMMENDATIONS FOR THE ROSE CENTER'S NEW BUSINESS MODEL



RCT REMAINS THE THEATRE OPERATOR BUT ONLY UNDER NEW TERMS

The Rose Center Theater (RCT) should remain the theatre operator under a more equitable agreement, contributing \$5,200 in monthly rent, implementing a \$2 facility maintenance fee on tickets, and hiring staff dedicated to development and rental sales. This ensures continued artistic leadership while supporting the City's cost recovery goals.



THE CITY SHOULD TAKE OVER OPERATIONS OF THE BALLROOM

With the Ballroom operator vacancy, the City should assume direct management of event rentals, leveraging its expertise and success in community programming. This would include hiring a full-time Rental Sales Coordinator, part-time event staff, and a full-time facilities position to maintain event readiness. Collaboration with RCT on concessions and programming would enhance efficiency and cross-promotion between the two sides of the venue.



RESTRUCTURE OPERATOR USE AGREEMENTS TO BENEFIT THE CITY MORE

Agreements should define roles, maintenance duties, and cost-sharing expectations, while incorporating rent and revenue-sharing provisions that align all parties' interests. Establishing performance metrics and regular communication will improve coordination and transparency, ensuring accountability and a more unified approach to serving the community.



CREATE A GRANT PROGRAM TO PROVIDE MORE ACCESS TO THE CENTER

To increase equity and access, the City should establish a grant fund to subsidize rental costs for local nonprofits, cultural groups, and start-up organizations, funded by Ballroom revenue and RCT rent. This program, managed through the Cultural Arts Commission, would ensure that Westminster's diverse communities can fully participate in the Rose Center's offerings.



REINVEST IN THE ROSE CENTER SO IT LASTS ANOTHER 20 YEARS

The City should commit to steady reinvestment in the Rose Center to preserve it as a long-term community and cultural hub. Priorities include upgrading HVAC, audio-visual, and event lighting systems, repairing glass panels, replacing the roof and Ballroom flooring, and improving the bridal suite, storage, and patron areas. A Facility Maintenance Fund, supported by a small per-ticket fee, should be established to guarantee consistent reinvestment in this community asset.



CREATE A FRAMEWORK TO IMPROVE ACCOUNTABILITY & COMMUNICATION

Improving transparency and communication is critical to long-term success. RCT would provide quarterly and annual financial reports, audits, and usage data, while the City would appoint a dedicated liaison to maintain consistent coordination. These steps build mutual accountability and align both entities toward shared community and financial goals.

OVERVIEW OF THE ROSE CENTER'S NEW BUSINESS PLAN



GOALS

- Maximum utilization of all available spaces
- Cover the City's costs of utilities and maintenance
- Identify new revenue streams
- Build for long-term stability and flexibility
- Balanced focus on business performance as well as mission-based programs that reflect the diverse community better



ASSUMPTIONS

- 398-seat theatre / 400-capacity Ballroom / 250-capacity courtyard
- Average capacity sold: 70% of available ticket inventory
- Facility maintenance fee added to every ticket (including renters): \$2
- Scaling cost escalation year-over-year: 3% / Avg. growth scaler: 3%



SECTIONS OF THE PLAN

- Mission & Vision
- Success Metrics
- Governance Model
- Operator Agreement
- Staffing
- Utilization Forecast
- Operational Pro Forma

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KEY ELEMENTS OF THE NEW BUSINESS PLAN



Changing the Ballroom Governance Model



Restructuring Operator Agreements



Create A Rental Subsidy Grant Program



Reset Prices & Fees to Market Standards

PROPOSED CHANGES TO THE OPERATOR AGREEMENTS

Coordination & Joint Efforts

- The City will appoint a senior-level team member to serve as a Rose Center liaison, coordinating high-level operational goals for the facility with the operators. This position will interface with Council, keeping all parties informed of Rose Center actions/needs.
- The City and Theatre operator must pursue full facility rental opportunities together.
- Both operators must co-facilitate a quality concessions program for Theatre engagements.
- Capital improvement planning should be done jointly, consolidating and prioritizing items.
- Operators must commit to cross-promoting each other to increase the venue's brand visibility in the region, collaborating on strategy, messaging, and community engagement.
- City can elect to establish shared services that must be used by the operators and compensate the City for their portion of use (e.g. security, custodial, IT maintenance, etc.).

Maintenance & Capital Improvements

- The City will be responsible for managing and servicing all building systems, utilities, and groundskeeping. This includes regular inspections and conducting maintenance for HVAC, power, lighting systems, security access, fire-emergency, and water-sewer.
- Operators will be responsible for scheduling inspections of performance equipment systems in their respective areas, including theatrical lighting, audio, video, and rigging.
- Operators will coordinate with the City on identifying, costing, prioritizing, and coordinating capital improvements to the Rose Center. The City will be responsible for funding and implementing these improvements, including project management and leading the procurement process.
- The City can partially fund CIP projects through the Facility Maintenance Fund established by the facility fees collected by the Theatre operator on every issued ticket.

Facility Use Rights & Contract Terms

- City of Westminster is the owner of the Rose Center and all its spaces.
- If desired, selected operators will be contracted with use agreements of no less than five years in length but no longer than ten.
- Operators will pay a monthly rent and a reasonable revenue share percentage to the City.
- The City will be given six (6) space use comps annually for the Theatre. Any usage above that will be subject to a special rate that is 75% of the non-profit rate.
- Calendar booking priorities will be as follows:
 - 1st – Operators' long-term and reoccurring rental clients
 - 2nd – City-sponsored events / Operator-sponsored events
 - 3rd – Grant recipient dates, determined based upon applicants' submissions
 - 4th – Open calendar for remaining rental clients and internal events

Financial Responsibilities

- Annual revenue targets for the Theatre operator will be established with the Rose Center liaison.
- The Theatre operator must charge at least a \$2 "Facility Maintenance Fee" for every ticket issued (free or paid admission) and remit this revenue to the City for maintenance funding.
- Operators are responsible for paying their own labor, Cost-of-Goods-Sold, and non-fixed assets, such as pianos, portable PA systems, portable bars, moving light fixtures, etc.
- The City is responsible for paying utilities, CIP projects, and the annual maintenance and replacement of building systems and fixed-assets such as event performance equipment, HVAC, power systems, security-access, fire-emergency, etc.
- Operators must submit their proposed rental rates to City staff annually for review and approval.
- Operators are only allowed to pursue sponsorships for programs, events, and services only. Naming rights for capital assets are conducted by the City but may be jointly pursued.

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ROSE CENTER STAFFING PLAN

CITY DIVISION TO SUPPORT BALLROOM OPERATIONS

New Employees

- (1) FT- Rose Center Rental Coordinator
- (1) FT- Building Maintenance Worker I
- (1) PT-Event Setup/teardown Staff (Labor Pool, Client Pass Through)

Existing Employees Retained

- All current positions

Contractors

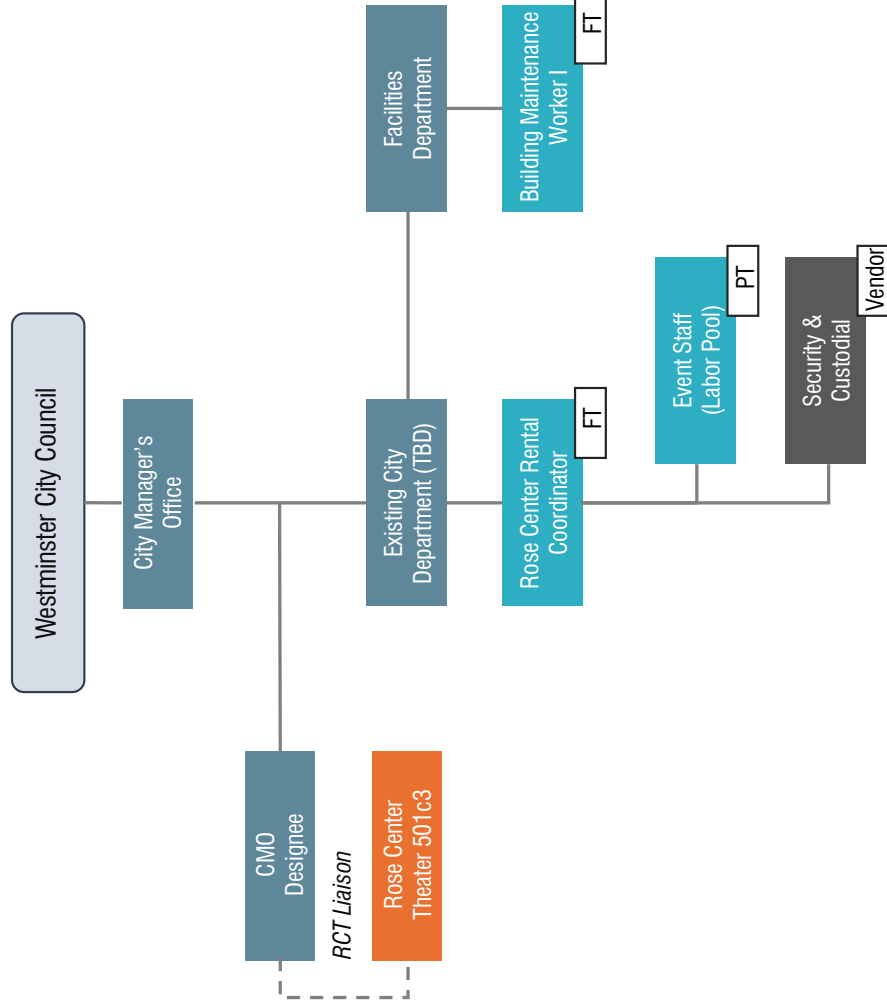
- As-needed Security & Additional Custodial (Client Pass Through)

Current Staff Additional Task

- Rose Center Liaison – Sourced from CMO's Office (i.e. Deputy City Manager or Special Projects Admin)



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ROSE CENTER-NEW MODEL

5-YEAR OPERATING PRO FORMA

Operating Budget Comparisons

- 1. The Current Model with No Changes:** The first column on the left shows the current profit and loss of the venue, not including salaries – status quo.
- 2. Recommended Model For City Owned & City Event Operated:** The column on the right incorporates the changes recommended as well as pivots to a new governance model, with the City operating the Ballroom space and adopting the events operations business unit within. It requires some investment. The Rose Center Rentals Division will operate on

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