



CIOSI – Amphitheater Business Plan

Workshop Meeting – June 27, 2023





Scoping Statement/Goals

Develop a business plan for the E. Lowell Rogers Amphitheater upon the completion of the DCRP to include information on comparable facilities and types of programming anticipated for the renovated space.

Goals:

1. Provide information on the type of programming and entertainment that is expected to be booked in the renovated amphitheater. Include in this information, the type of programming that would have been booked in the last several years if the amphitheater was updated.
2. Provide information on comparable public and private facilities nationwide to include operation models and success/failure factors.
3. Provide a business plan for the renovated amphitheater to include: operations and maintenance plan, staffing management model, projected expenses and revenues.



Deliverables

- Special Events Division staff would work with Budget and Finance to procure and retain professional consultancy to assist with the research and compilation of the requested information on comparable facilities in size and function. This process would also require staff to evaluate the cost and identify funding for the consultant.
- Staff would work with the hired consultant to evaluate the research and compiled data on comparable facilities nationwide including information on operating models, best practices, success and failure factors for other similar facilities.
- Staff would compile a speculative list of the types of programming and entertainment that could be booked for an amphitheater type space with the acknowledgement that the space is still in the design phase of the DCRP.
- Staff would work with hired consultant to compose a suppositional business plan on potential operating models, staffing models, expense and revenue models and maintenance with the acknowledgement that the space is still in the design phase of the DCRP.



Timeline/Administration

- Staff time required to complete this work is estimated at 30-50 hours. This includes time required by Special Events, Parks and Recreation, Budget and Finance, and the DCRP team. Additionally, a scope of work including time required to complete the scope would need to be defined with the hired consultant.



Next Steps

- If Council provides consensus to move forward, deliverables would commence and staff would bring back responses to the stated goals at a future workshop.