

OSTARC Strategic Plan

Mission

To provide the citizens of Grand County, including Castle Valley and local San Juan County, with a safe environment in which to enjoy local equestrian, sport, family and an alternative range of activities whilst also serving as an economic stimulus by offering a venue for hire for a large and diverse variety of events.

Business Strategy

Increase revenue to make the complex more financially viable- 100% self- sustaining and increase community leisure and use of the facility. This is a long term projection which will ensure this facility is maintained, becomes more viable and will serve the community in an excellent manner.

Community

Facility use

Arena

Open Riding

Soccer

4H

FFA

Pavilion

Parties

Family Reunions

Ball fields

Family fun

Soccer Fields

Family Fun

Riding Trail

Race track

Local equestrian use

Round pens

Business

Operating cost \$368000

Weeks in year 51 used to host and event each week or 2 on some weeks between ball fields and Arena.

Revenue needed per week to break even = \$7215

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Arena and ball fields

Diversified Events

Multiple events running at the same time

Increase infrastructure to enable this

Old senior center pavilion

a Cost to relocate \$20000+ \$20000 to close in sides at later date as opposed to \$150000 to buy new. Could easily be extended in future.

b Provide alternative venue for smaller events like dog shows smaller jeep shows, FFA and 4H

Advertising

Email

Bulk email(collected from events) to previous clients with events that they may be interested in.

Internet

Use key word association to create popups on personal computers during searches. Desire to reach Europe and Australia.

Magazines

Nationwide overnight stable directory

UTV magazines

Local

Brochures at Motels for various events

Moab happenings

Environmental (Perception)

Employ environmental initiatives to reduce operating costs and improve public opinion about the facility

Economics

Power

Solar installation to cost \$100000 to reduce electrical costs by \$2000 per year

Lighting

LED retrofit to cost \$37000 to reduce electrical costs by \$14000 per year

Waste

Manure recycling

Trash recycling

Leaves and grass

Weeds and leaves

Events and Trends

Equine

Horse shows

Work with horse event organizers' to get suitable dates and conditions

Repair barns and add easy access manure bins

Add disinfectant mechanisms to barn roofs

Add water taps in barns?

Rodeo

Extra seating to increase revenue

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Roping

- Buy smaller stripping chute if PRCA will use it.
- Look into panel set out to make it easier for them

Race Trainers

- Investigate getting them back

Barrel Races

- Encourage more dates/events

Obstacle races

- Find area for obstacle course

Jeep

Venders

Trails

UTV

Venders

Trails

Gun shows

- Population is an issue

Aesthetics

Landscaping

Trees

- Plants to garden areas(native only)

- Gravel to sand blown areas

Fences

- Front of property and also whole boundary to be fenced for child and livestock safety, aesthetics and to prevent access to site by routes other than designated access roads

Dust

Planting

- Wind breaks

- Ground cover

Surface treatment

- Reject

- Asphalt

Roads

Surface treatment

- Salt ???

- Asphalt

- Gravel

Building

Maintenance

- Scheduled maintenance to help with aesthetics, reliability and safety

Functionality

Acoustics

- Add sound absorbing paneling or similar to reduce reverberation

Site layout

- Upgrade development plan

Construction

Accommodation

- Sufficient seating, parking, and buildings to host events

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Buildings	Extra seating to bring in extra dollars Arena seating. Design review Basketball / meeting center \$1.5Mil To host indoor basketball and extra revenue Meeting rooms for event holders to plan events.
Covered outdoor arena	\$270K Sides enclose to prevent rain and dust issues.
Roads	Asphalt to all roads and parking areas to prevent dust and control parking.
Water Supply	Well for reduced cost water (\$5 -\$20k a year for culinary) Well cost \$180K

Goals/Implementation/Achievement of Mission

1. Secure more events for the Arena
 - Develop strategies for getting events 2015
 - Get 51 paying events per year 2019
2. Customer Service
 - Courtesy 2015
 - Help/Service 2015
 - Information 2015
 - Stick to rules that can't be broken in an appropriate manner 2015
3. Cleanliness
 - Keep the facility clean 2015
 - Bathrooms
 - Lobby, Office and Conference room
 - Bleachers
 - Barn area and stalls
 - Grounds -weeds removed- manure cleaned up- holes filled –grounds raked
4. Beautify Arena Grounds 2016-2019
 - Plant Trees 2016
 - Grass –after ball fields project 2016
 - Shrubs 2015
 - Develop general projects 2015
5. Running Costs 2015
 - Reduce running cost where possible- Lighting audit/analysis needed to reduce the largest cost
 - Develop strategy for each utility-
 - Lighting LEDs to Arena

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- T8 Troughers to admin(retrofit T12's)
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- 6. Projects
 - Develop projects in line with goals subject to Advisory board input and rec board funding
 1. **New arena lighting 2015**
 2. **Old senior pavilion erected on site 2015**
 3. **Install fencing 2015-18**
 4. **Solar panels 2016**
 5. **Landscaping/trees 2015-2017**
 6. **Sound system acoustics 2016**
 7. **Close in sides of pavilion with shutters 2016**
 8. **Stabilize existing barns D to F 2016-2018**
 9. **Power board to indoor arena + 200amp panel for rock show 2016**
 10. **Run Cable to concession & announcers booth 2017**
 11. **Repairs to announcers booth & concession 2017**
 12. **Refurbish outside arena bathrooms 2016**
 13. **Hook up lighting to outside arena 2015 New lights and poles 2017**
 14. **Drainage to East arena -2015- 2018**
 15. **Seal under Rollup door East side 2016**
 16. **Install Bathrooms to Barn B & D area 2018**
 17. **Get materials for implement shed 2016**
 18. **Covered outdoor arena 2020**
 19. **Basketball indoor building. 2025**
 20. **Create arena and fenced facility at barn E-H**
 21. **Asphalt to upper parking lot 2019**
 22. **New well 2017**
 23. **Asphalt to roads 2017-2020**
 - Done in timely manner, on budget and with quality
- 7. Maintenance of Facility 2015 and ongoing
 - All major faults fixed in timely manner
 1. Emergency 1 day or less as needed
 2. Urgent 1 week
 3. Important 30 days
 4. General –when time permits
- 8. Equipment Service 2015
 - Follow service schedule
 - Keep log of service to vehicles
- 9. Safety 2015-2016
 - Follow safety policy(including PPE compliance)
 - Maintain no accident record
 - Disinfect arena barns/stalls after each major use- 2016
 - Seal dust out of Admin area, Concession and Conference Room
 - Keep mice out of Admin area, Concession and Conference Room

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10. Training

- Safety-
 - 1.Heights 2015
 - 2.Gas welding and cutting 2015
 - 3.Using Cutting Blades 2015
 - 4.Electricity 2015
 - 5.Vehicle use 2015
 - 6.Lawn care 2015
- Customer Care 2015
- Health 2015
 - 1.Lifting
 - 2.Food
 - 3.Mice
 - 4.Rubbish
- Security (camera system) 2015
 - 1.Lockup
- Computer Use 2012-2013- Excel, Word and MS Project? AutoCAD? Finance package?
For all employees

11. Strategic planning to prevent event failures

- Electricity failure(Lighting) for indoor arena
 - 1.New mains run in cable 2015-2016
 - 2.Generator to produce lighting and power to keep events running (after new lighting is installed)
- Water burst
 - 1.Ground/stalls
 - 2.Bathrooms
 - 3.Ceiling of arena
 - 4.Fire system burst
- Sound system failure
- Tractor breakdown
- Implement break down
- Heater breakdown
- A/C failure
- Dust in arena
- Laser Markers

12. Security

- Upgrade Camera system
- Lockup
- Payment of fees

13. Safety

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- Emergency plan
 1. Earth Quake
 2. Fire
 1. Evacuation
 3. Storm
 4. Lightning
 5. Armed aggressor
 1. 911
 2. Isolation
 6. Deluge
 7. Animal Virus
 1. Isolation
 2. Veterinarian assistance
 3. Disinfecting
 8. Hwy incident