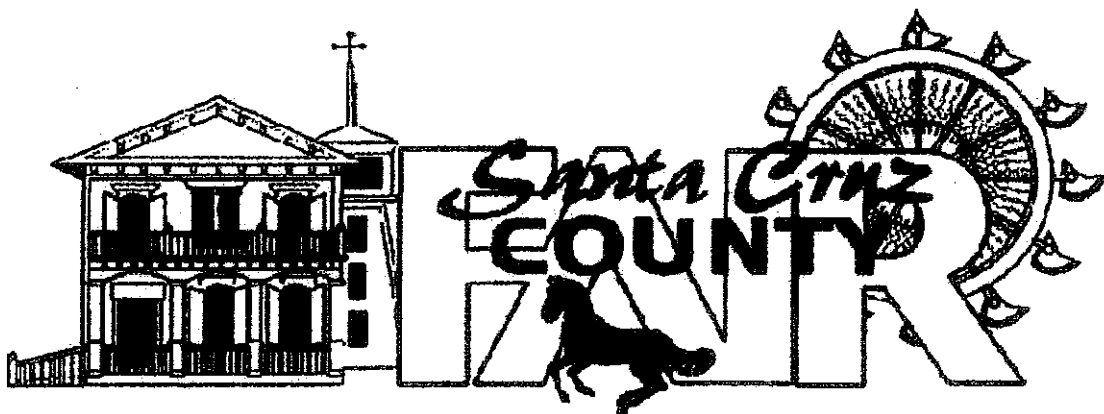


SANTA CRUZ COUNTY FAIR 14th
District Agricultural Association
STRATEGIC PLAN



2009 - 2011

CURRENT MISSION STATEMENT:

Our mission is to provide an old fashion county fair, and to make a place for events that educate the community about food and agriculture. We shall improve and grow the fairgrounds to increase the public's enjoyment of this cultural and recreational resource for generations to come through tourism and year round use.

PROPOSED CHANGES:

- The mission of the Santa Cruz County Fair (14th District Agricultural Association) is to provide a place to showcase . . .
- Add "Life Skills"
- Santa Cruz County and neighboring Communities
- Old Fashion family fair
- "Our Goal is to" instead of "We Shall"
- Use "of our facilities"
- "through tourism, education and year round use."

EXPECTATIONS

The Strategic Plan covers a three year timeframe. The Strategic Plan is a "living" document that can be updated at any time and will be brought to the Board of Directors for review and modifications (at least every six months). Once a year, the Strategic Plan will be thoroughly reviewed and amended to provide the Santa Cruz County Fair Board of Directors with an overview of its accomplishments and provide an opportunity to update its goals and objectives and establish new strategic plans for the Santa Cruz County Fair (14th District Agricultural Association).

VISION

The Santa Cruz County Fair's (14th District Agricultural Association) vision is to:

- Improve traffic flow
- Improve facilities for year round use (i.e. seminars, retreats)
- A year round horse show facility
- House more interim events (i.e. concerts, weddings, festivals, Quincenera)

It is the strategic vision of the Board of Directors of the Santa Cruz County Fair that it will focus on planning and implementing its stated vision through its Strategic Plan process. The Strategic Plan has been organized to focus on the Santa Cruz County Fair's business plan and increased revenues strategies. The first section, the business plan, reviews strategies in marketing, finances, technology, capital improvements, human resources, projected growth and the associated management plan. The second section, increased revenues, will highlight how the Board of Directors will work to increase sponsorships, interim rentals, while working to improve the RV Park, horse show grounds and needed storage for optimum use of the facilities.

MISSION STATEMENT

Our mission is to provide an old fashioned country fair, and to make a place for events that educate the community about food and agriculture. We shall improve and grow the fairgrounds to increase the public's enjoyment of this cultural and recreational resource for generations to come through tourism and year round use.

BUSINESS PLAN

Marketing

The Santa Cruz County Fair will develop working relationships with various community organizations and expand its organizational image (brand) through various mechanisms, within Santa Cruz County and beyond.

- Staff member or contractor to handle marketing for Santa Cruz County Fair.
- Develop/design flyers to distribute to
 1. Wedding Planners
 2. Wedding Expo Participation
 3. Businesses (board retreats or business events).
 4. Car/Auto shops (educational courses)
- Service Clubs - Provide power point presentations about Santa Cruz County Fair.
- Media - Increase advertising (double).
- Earmark a percentage of rental revenues to go toward advertising.
- Develop a marketing strategy with community television.
- Establish web links with business partners, e.g., Farm Bureau, Granite Construction, Santa Cruz County Conference and Visitors Council).

Technology

- Emergency communication system.
- Instant communication with employees.
- Telephones in each building.
- Generators for emergency power.
- Upgrade communication technology through:
 1. E-mails
 2. My Space
 3. U-Tube
 4. Web site and links

BUSINESS PLAN Continued

Financial

The Santa Cruz County Fair's goals and objectives are to continue to evolve into a financially self-sustaining organization by incorporating transparent financial reporting and training. To assist with accommodating these goals and objectives, board members and staff will be provided with the necessary orientation to assist with understanding the fair's financial reporting, history and its potential for growth.

Become skilled at fiscal oversight.

Proceed with Request for Proposal of Santa Cruz County Fair Master Plan. Accurate financials and working with CFSA. Orientation for board members that includes a power point or video.

Fiscal policies and procedures. Transparency. Internal control.

Quantify operating costs versus capital improvements. Capital Improvement Project process. Maintenance costs. Sponsorships.

Use ten percent of horse show revenues for operations/improvements. **Capital Improvements**

Capital improvements are integral to sustaining and growing the Santa Cruz County Fair. Improvements will be prioritized to correlate with available funding and projected revenue growth.

- Complete third phase of electrical system installation.
- Purchase neighboring property (25 acres).
- Pursue left hand turn lanes onto property with CalTrans.
- Upgrade water, sewer and power systems.
- Incorporate solar energy (existing panels).
- Green Santa Cruz County Fair (LEED CERTIFIED).
- Upgrade building facilities for diverse year round use.
- Year Round Horse Show Grounds with covered arena.
- Generators for emergency power.
- Increase storage (reduces manpower costs).
- Upgrade of RV Park and Picnic area.
- Paving.

BUSINESS PLAN Continued

Human Resources

Key to the Santa Cruz County Fair's success and future growth is in the hiring of a new Chief Executive Officer (CEO). The CEO will provide leadership in organizational strategies, marketing, business development and revenue enhancement. Excellent leadership also requires appropriate staffing to carry out the organization's goals and objectives. With this in mind, there is a need to hire additional staff or use volunteers to implement the organization's goals and objective as established in both the Fair's Strategic and Master Plans.

- Prioritize recruitment of Chief Executive Officer.
- Transition existing staff with proven track record/succession planning.
- Add one additional maintenance staff member.
- Hire Volunteer Coordinator (volunteer basis or part-time employee).
- Board and Staff orientation/education about Santa Cruz County Fair.
- Leverage volunteers to provide manpower/services.
- Cohesive Santa Cruz County Fair Board and Staff (e.g., Heritage Foundation, volunteers, donors).
- Treat Santa Cruz County Fair as a business.

Projected Growth

- Year round Horse Show facility with covered arena.
- Upgrade of Santa Cruz County Fair facilities to provide increased weekday and weekend usage.
- Establish more agricultural history educational programs for children.
- Hands on educational programs (e.g., railroad, diesel, automobile).
- Work closely with Agricultural History Project.
- Growth correlates to expanded marketing and sponsorships.

Management Plan

The Management Plan of the Santa Cruz County Fair will focus on achieving its developed priorities relating to its mission and vision statements by garnering the necessary funding and sponsorships to continue a viable and healthy fair. The Chief Executive Officer and Board of Directors will work towards accomplishing the stated goals and objectives as described in the business plan and increased revenues strategies via its workforce, volunteers and physical resources.

- See: Marketing Human Resources. Financial. Technology. Capital

PRIORITIES

The desire of the Board of Directors of the Santa Cruz County Fair (14 District Agricultural Association) is to proceed with the Request For Proposal (RFP) for the Santa Cruz County Fair Master Plan. The Master Plan will provide the Fair Board of Directors with a foundation for garnering the necessary funding and sponsorships to continue with a viable and healthy Fair. Additionally, the Board will develop and implement a business plan that includes a strategic marketing plan which incorporates current technology to reach fair goers, participants, facility users and sponsors in a timely and cost effective manner.

The Master Plan, along with the business plan will assist the Board of Directors in working cohesively to recruit a Chief Executive Officer (CEO) who will work with the Board of Directors in implementing the established business plan and increased revenues strategies. The Board's priorities will also include a review of existing and future human resources that will transition existing staff with proven track records, along with the possibility of instituting the position of a Volunteer Coordinator. The coordinator, along with the CEO will play integral roles in managing a cost effective workforce for the well being and success of the Santa Cruz County Fair.

