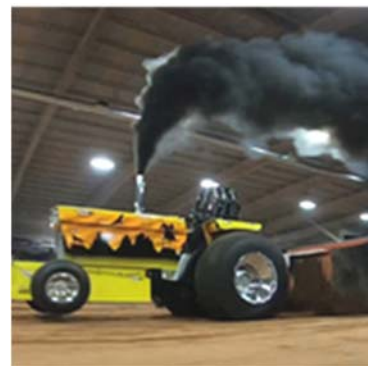






SOUTHEASTERN LIVESTOCK PAVILION

5 YEAR OPERATIONAL PLAN



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Executive Summary

The 2023-2028 Operational Plan for the Southeastern Livestock Pavilion addresses current needs and growth opportunities. This plan will guide staff through the next five years with clear direction and obtainable goals. With adequate funding for capital improvement projects and investment in staff, this plan will elevate the Southeastern Livestock Pavilion to remain relevant in the current market. The Southeastern Livestock Pavilion is committed to highlighting Marion County's role in the agriculture industry. This facility is a staple within Marion County, providing citizens with a venue to play, stay, be entertained, and learn. Through the guidance laid out in the Operational Plan, the Southeastern Livestock Pavilion will be able to meet the demands of our growing population while maintaining the needs of our current clientele.

Mission

Delivering stellar customer service by providing a safe, clean environment to a wide variety of events while maintaining our small-town charm and staying true to Marion County's core values.

Vision

To promote the growth of Marion County's agricultural and equine programs by building and maintaining a facility that remains relevant to their ever-changing needs. To be a place where our community comes together to build lasting memories.

History of the Southeastern Livestock Pavilion

The historic Southeastern Livestock Pavilion was built in 1945 and was one of the first new arenas built after World War II. It is one of Florida's premier agricultural event venues, hosting nearly 800 events annually including pro rodeos, barrel races, weddings, and so much more. The Southeastern Livestock Pavilion consists of two covered arenas, one air-conditioned sales arena, a 226 concrete stall barn, and a multipurpose auditorium. The barn is used as an equine evacuation site during hurricane season and the extension auditorium is used by the Florida Department of Health as needed in emergency situations.

How We Serve the Community

The Southeastern Livestock Pavilion works closely with local organizations such as UF/IFAS, Marion County 4-H, FFA, Southeastern Youth Fair (SEYF), and many others to provide a safe learning environment so Marion County residents can enjoy a wide variety of educational programs at no cost to the organizations. The livestock pavilion manager currently sits on the executive board of the SEYF and is the treasurer for the Marion County 4-H Advisory Council. The Southeastern Livestock Pavilion staff work

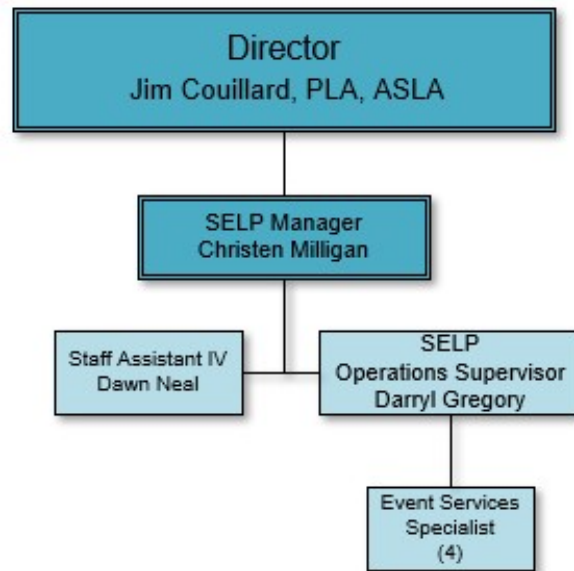


very hard to foster strong relationships with these groups and promote the growth of these programs. The Southeastern Livestock Pavilion also contracts with third-party event holders and local nonprofits for various events. Nonprofits can utilize the facility at a discounted rate.

Southeastern Livestock Pavilion Operation Plan 2023-2027

Funding

The Southeastern Livestock Pavilion has received exceptional support from the Board of County Commissioners and Marion County Administration. The Southeastern Livestock Pavilion receives funds through the general fund and State grants for CIP projects. The facility has received grant money through the Florida Department of Agriculture and Consumer Services (FDACS) for a 5-year total of \$1,367,834.35. To date, previous grant funds awarded from the State have gone towards the completion of Capital Improvement Projects from the Master Plan such as of the concession and restroom building at the north arena, and currently helping to bring the RV Campground project to fruition.



Staffing

The Southeastern Livestock Pavilion team consists of seven full-time employees, the Livestock Pavilion Manager, SELP Facility Supervisor, Staff Assistant IV, and Event Service Specialists.

The facility has struggled to remain fully staffed over the last several years due to the extremely high demands of our maintenance positions and event needs. Currently only the SELP Supervisor possesses the skills, certifications and equipment knowledge

necessary to facilitate arena footing, setups and teardowns. As a result, he is constantly called back to the facility after hours and must come in on weekends to drag the arena as needed. The facility is in desperate need of adequately trained staff. However, the limited time between events and the increasing number of events leave minimal time to train staff preventing them from moving up the matrix that was created to inspire growth and empowerment. Due to the limited number of trained staff at the facility, lack of training, and abundance of events, the Southeastern Livestock Pavilion relies heavily on overtime hours to meet tight deadlines and provide excellent customer service to clients. The workload takes a toll on employees and plays a massive role in employee turnover.

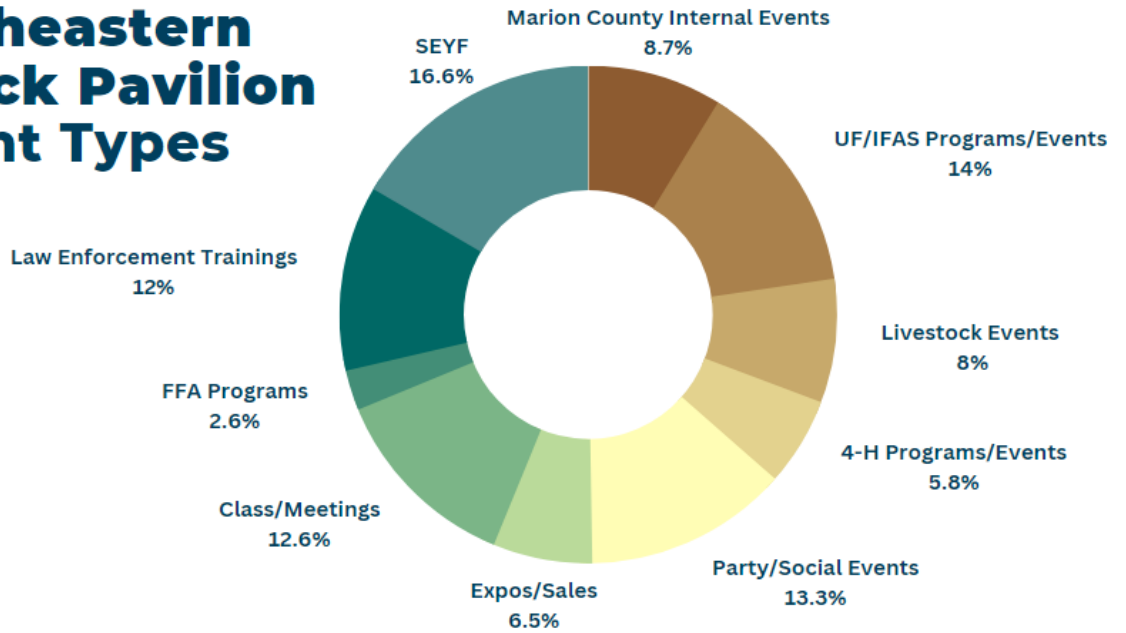
Primary Workload

The Southeastern Livestock Pavilion staff are responsible for the scheduling, contracting, preparation, setup and tear down of every event held on the grounds. They are responsible for maintaining the 55 acres at the Southeastern Livestock Pavilion, including mowing, tree trimming, painting, and minor repairs (fencing, bollards, and other small projects). Staff typically have between 2 to 3 days to tear down all panels, clean 226+ stalls, put up new panels, re-shave stalls, clean all the grandstands and restrooms, reset arena flooring and all event spaces utilized for events. Staff completely transform the grounds weekly so the next event holder needs are met. They also oversee the set-up and cleanup for multiple events held at the extension auditorium weekly such as education classes, meetings, weddings, expos, birthday parties and banquets. They work with a very diverse clientele on many events that vary by venue and must be able to adapt quickly and accordingly. Additionally, they are responsible for mowing the large open field areas at the 4-H farm and maintaining the fence line. To meet the needs of clients, keep up with facility maintenance, and maintain the 4-H farm the Southeastern Livestock Pavilion has relied heavily on overtime to offset workload; 5-year expenditure total for overtime \$76,440.





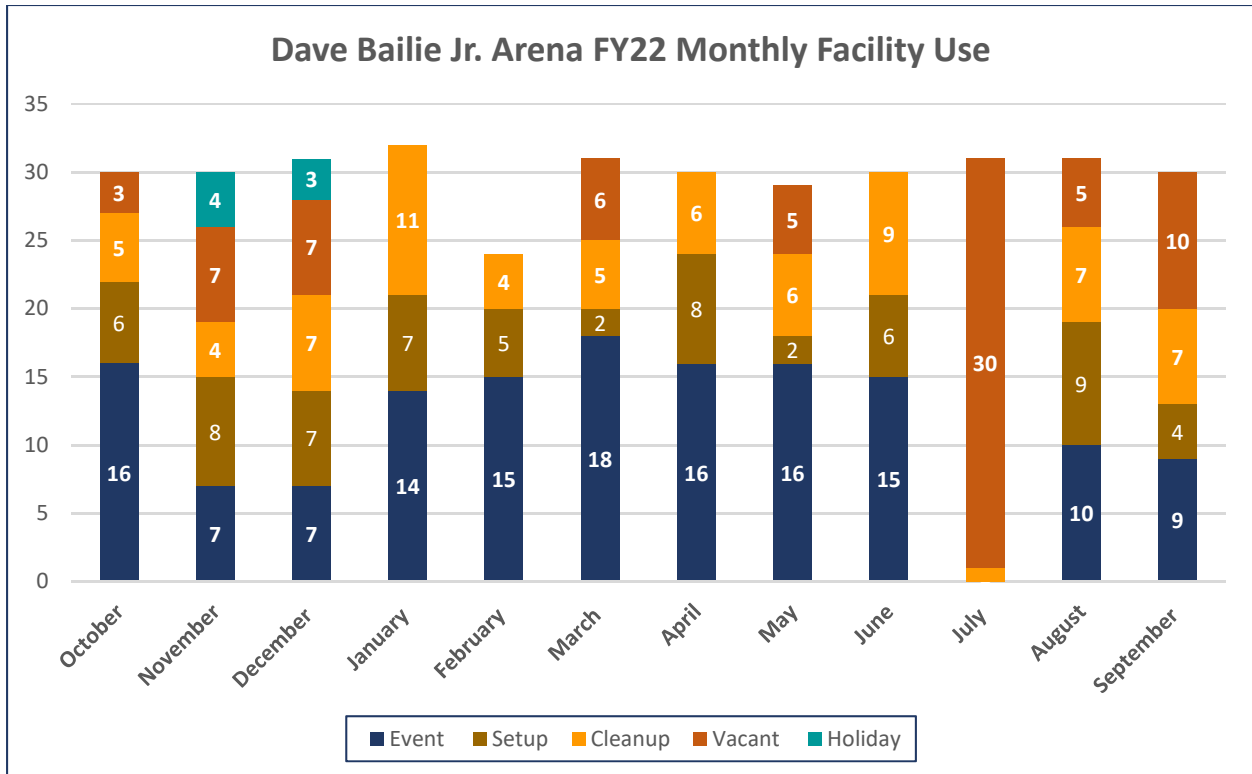
Southeastern Livestock Pavilion Event Types



Dave Bailie Jr. Arena

The Dave Bailie Jr. Arena has hosted over 1,000 events in the last five years, with over 2.1 million people in attendance. It is the home of The Southeastern Youth Fair, a two week-long event that draws in hundreds of youth agriculture competitors and thousands of attendees. The Southeastern Livestock Pavilion staff work multiple days and nights during this event, emptying trash, cleaning restrooms, changing panels, and cleaning stalls. The arena hosts two pro rodeos, a truck and tractor pull, 8 two10-barrel races, two high school rodeos, large community events and many more significant events each year.

This arena is typically booked approximately 46 weekends out of the year. Our staff have a window of time that usually consist of 2 two 3 days between one event moving out and the subsequent moving in to completely transform the grounds and arena floor. The facility hosts multiple events that differ in setup including grading the arena floor, panel and cleaning the facilities grounds.



North Arena

The north arena was covered in 2017 and in 2019 a new concession and bathroom building was completed. It has hosted 329 events in the last five years, with just over 100,000 people attending them. This arena has been utilized for cattle shows, dog shows, expos, and smaller-scale events.

Site deficiencies: A lack of dedicated parking prevents this arena from being rented out for more significant events. It is exceptionally challenging to book events in both arenas that can function simultaneously without interfering with each other. The addition of dedicated parking is a part of the Phase III improvements that we plan to submit to FDACS for funding.

Extension Auditorium

The auditorium was built in 2009 through a partnership grant between Marion County and the State. The facility has hosted nearly 1,700 events in the last five years serving over 600,000 attendees. It is primarily used as an educational venue for Extension Service agents and their related programs, by Marion County departments, and as a meeting place for local and State agencies free of charge. Southeastern Livestock Pavilion staff is responsible for setting the tables and chairs and cleaning up before,



during, and after each event. These free events account for approximately 52% of the total events held at the Southeastern Livestock Pavilion annually up from 26% in 2018.

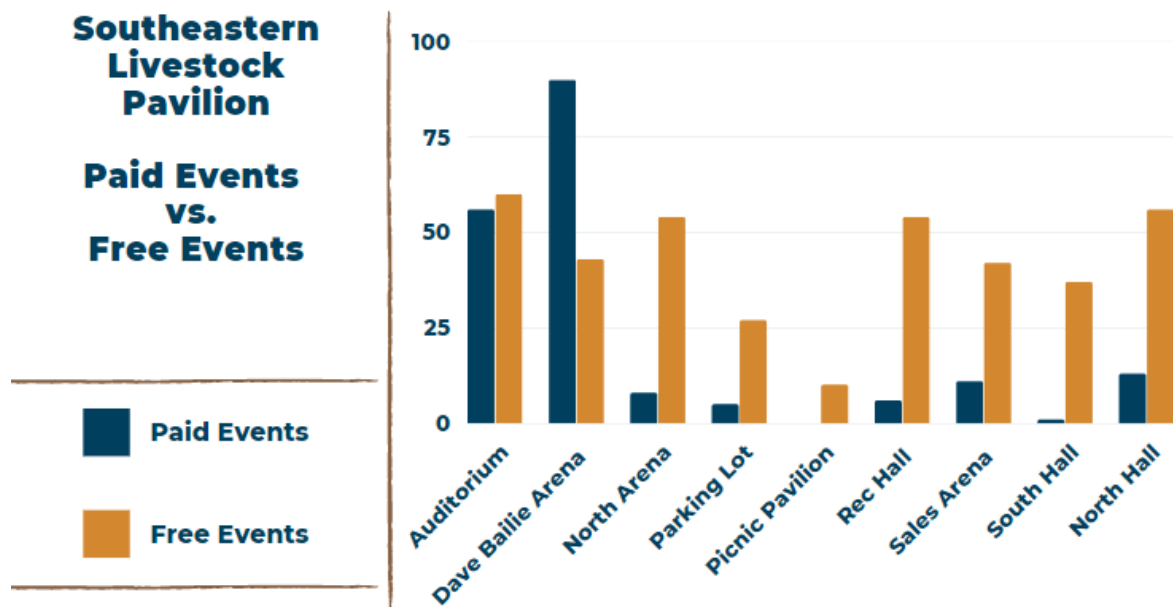
When the facility is not utilized by the groups mentioned above, events such as weddings, banquets, expos, and other social events are held for a fee. On average, these events bring in \$58,904 in revenue annually.

In FY22, the auditorium was the recipient of multiple upgrades. Upgrades included audio and visual systems with state-of-the-art technology. The new system allows users to view presentations on three large screens. Plans are in place to add two more screens and projectors to increase viewing opportunities. New cameras enable events the capability to record or live stream events and the sound quality has improved drastically. Another completed facility project in FY22 was repainting the interior and exterior of the building. Unfortunately, these combined facility improvements resulted in a several loss weeks of available rental opportunities.

Sales Arena

The sales arena has hosted 294 events in the last five years, including horse sales, livestock auctions, boxing/wrestling matches, and education classes, with nearly 300,000 people attending these events.

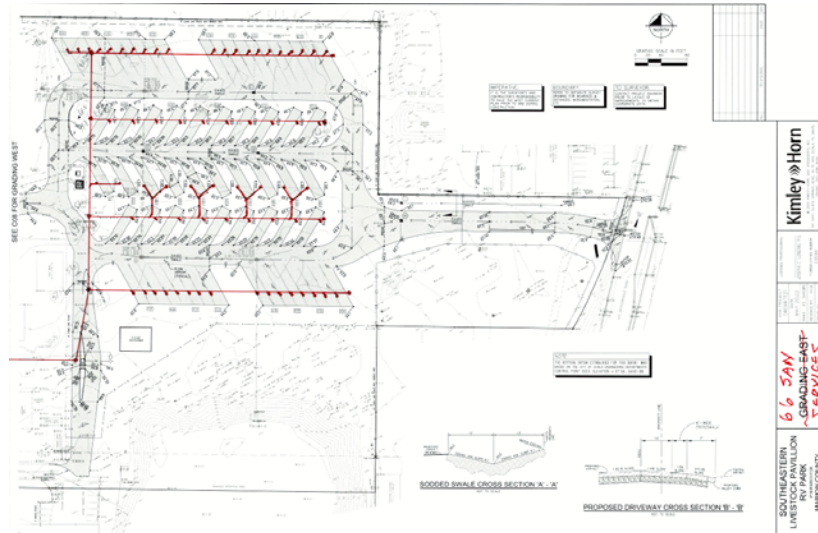
Site deficiencies: This venue has a drop ceiling with tiles that absorb moisture and constantly fall during events. The restrooms are small, outdated, and not ADA-compliant. These issues cause the facility to be less marketable to event holders. This venue can only be rented when the Dave Bailie Jr. Arena and barn are not being used, or if the event will not interfere with the event taking place in the Dave Bailie Jr. Arena.



Current CIP Projects

The Southeastern Livestock Pavilion has completed several projects over the last 5 years to address age-related deterioration of the facility to meet event holders' needs. In FY23 the facility completed the expansion and rehabilitation of the wash rack at the Dave Baillie Jr. Arena. During events, the wash rack would flood heavily due to improper drainage, with project completion, this problem was remedied. Also, addressed with this project was the addition of stainless-steel barricades that block traffic from entering the area where people and animals gather making a safe space for event participants.

Currently in progress, the Southeastern Livestock Pavilion is adding an RV Campground (66 Water/Electric/Sewer) located on the previously undeveloped east section of the property. These campsites will allow guests to stay on-site during events and offer visitors of Marion County a centralized campground in proximity to downtown Ocala and nearby tourism attractions. These projects allow the facility to maintain desirability within the market and expand upon our current revenue streams.





Southeastern Livestock Pavilion - Future State

Funding Sources

The Southeastern Livestock Pavilion is a general fund Department. Along with general funding for personnel, operating and capital improvement projects (CIP), the Southeastern Livestock Pavilion plans to submit grant applications to offset CIP projects. Several of the future improvements are a part of the Southeastern Livestock Pavilion Master Plan. Applying for FDACS grant funding will greatly reduce the costs for these types of projects. Each year the facility manager will submit a grant application for the CIP projects. Grants for evacuation sites (FEMA), agricultural grants, tourism development and other funding opportunities will be sought after by the facility manager annually. These alternative funding strategies align with the County's policy and best interest.

Future Workload

The Southeastern Livestock Pavilion staff are working with the Community Engagement Coordinator on a marketing plan to increase reservations in the auditorium. One phase of the project targets conventions and meetings by emphasizing the upgraded audio-visual equipment and all its capabilities. Another phase of the plan is to attend events and bridal expos to build relationships with industry professionals and potential clients. Regularly, we receive requests for smaller rentals in the auditorium, during the week and weekend. These events are considered small and do not require a full day's rental such as business meetings, birthday parties, bridal showers, baby showers or other small events. Our current staff work-load does not allow for more flexibility in our event schedule to offer multi-rentals beyond the current auditorium rental capacity. Having the capability to provide services for multiple smaller events would require the addition of a full-time Event Service Specialist.

Construction of the new campsites will begin in FY23 and be open to events and the general public by the end of FY24. This area will require daily upkeep, general maintenance, and additional customer service. The additional parking created by the new campsites will allow the facility to book more prominent events in the North Arena.

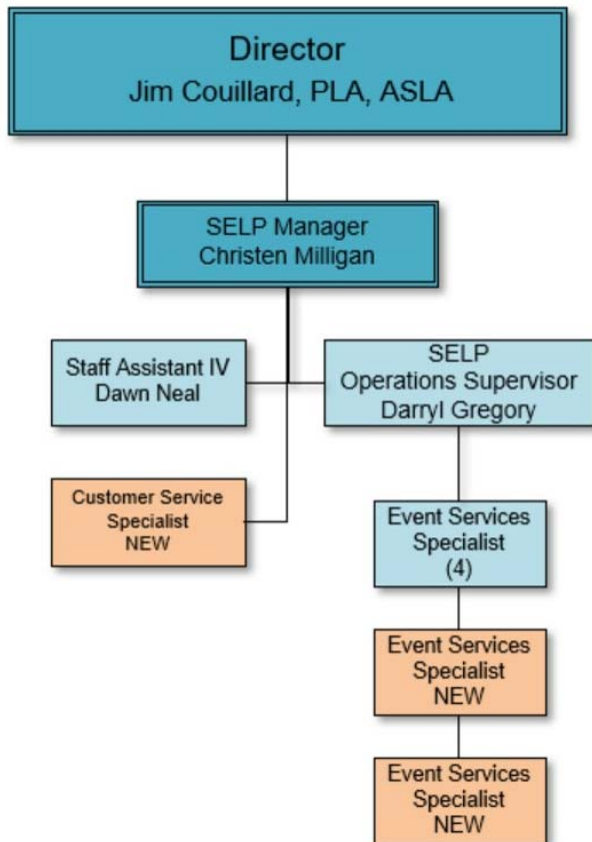
At the same time, we are hosting other events throughout the facility in the Dave Bailie Jr. Arena. Diversifying the event venues creates the opportunity to attract more significant events that need additional parking and campsites. The Southeastern Livestock Pavilion is projecting a 70% occupancy rate within the next five years, creating a potential increase in revenue of \$483,000 annually. The additional campsites will increase the workload of both the maintenance and office staff. To lessen the impact on office staff, the Southeastern Livestock Pavilion plans to work with the IT Department to purchase reservation software allowing travelers to reserve campsites online. As the



workload is expanding the Southeastern Livestock Pavilion will need to hire additional staff to handle the extra workload.

Future Personnel

The Southeastern Livestock Pavilion is committed to the investment of staff development. The facility understands the need to invest in the current and future staff through leadership development and empowerment. Staff have identified the need to develop a targeted training strategy that will relieve current workload, high turnover and expand upon current customer service. This strategy will aid in succession planning for key positions at the Southeastern Livestock Pavilion. This focus aligns with the “Empowering Marion For Success II” Strategic Plan.



To address the Southeastern Livestock Pavilion's current and future growth the staff have identified the need to add three full-time positions over the next five years. Currently staff rely heavily on overtime to meet the demands of events. While this is a monetary incentive to work more hours, it does not provide the adequate staffing needs for events or allow for healthy work life balance. The new staff will reduce the overtime required to meet our current workload and prevent an increase to the workload generated from the campsites. Adding staff will allow us to book more events in the auditorium during week and weekends. Due to staffing limitations, we have had to scale back in an attempt to reduce employee workload and prevent turnover as laid out in the “Empowering Marion For Success II” Strategic Plan. If the facility had enough staff to aid in the transition between events, staff could book

significant events every Friday, Saturday, and most Sundays. The Southeastern Livestock Pavilion currently reserve one or two events over the weekend due to staffing issues.

The addition of the campsites will propel the facility into a new market. The Southeastern Livestock Pavilion will start renting campsites to the individual travelers, event holders and guests. The Southeastern Livestock Pavilion will request two



additional Event Service Specialists and one Customer Service Specialist to meet the facility's growing needs.

In an effort to maintain a manageable workload for current employees and provide our clients a positive customer experience which aligns with the “Empowering Marion for Success II” Strategic Plan, we are requesting to add an Event Service Specialist to our team in FY24. The additional Event Service Specialist will oversee the daily maintenance and customer service needs of the campsites. Along with the campground, the new position will offset current and future workloads that the facility needs.

The Southeastern Livestock Pavilion has identified the need for a Customer Service Specialist position in FY25. The facility currently has one employee who is responsible for every step of the contracting process from the initial phone call or office visit, to refunding the security deposit after the event. This process is very time-consuming including; preparing contracts, collecting deposits and rental payments, ensuring insurance certificates are provided and accurate, collecting set-ups and preparing the banquet event orders for the staff to follow, coordinating arrival and departure times, and all client communication. In addition to overseeing the event paperwork, this position fields all the calls from citizens who are interested in the facility, or the events that are happening at the facility, and assists walk in customers. This year we are adding additional campsites that will require reservations, contracting, payments, and increase our phone calls. The workload created by so many events plus the new campsites will become more than one person can handle both timely and effectively for our citizens. The facility would like to add a customer service specialist to offset the Staff Assistant workload and expand upon customer service. This would allow us to offer expedient service to our current clients as well as potential clients.

It has been identified that the facility is under staffed and often must use overtime to complete set ups and tear downs during busy event seasons. This often leaves the maintenance needs of the facility untouched. The Southeastern Livestock Pavilion is seeking to add an Event Service Specialist in FY25 to help offset maintenance and event workload.

Future Improvements

Over the next 5 years, the Southeastern Livestock Pavilion will be focusing on improvements to current structures and amenities. Several of the rental facilities need major updates to meet client needs and provide a safe environment for all guests. The upgrades will focus on ADA compliance, facility enhancements, industry standard improvements, and address safety concerns.

The Southeastern Livestock Pavilion will be updating the event office and tower beginning in FY23, with the completion of the project in FY24. The construction of a new



event office/tower will provide secure climate-controlled storage for A/V equipment and provide event holders a safe and secure office to use while they rent the facility. Often event holders need an office where event business can be managed along with a secure location for cash handling/counting away from the public. The existing office/tower has deteriorated and has become a safety concern. The upstairs floor is weak, and the walls of the lower office have become bowed from the pressure of the arena floor. Due to the location and increased additions to the arena floor, the current tower is no longer sufficient for the required height of many equestrian/rodeo events. The new office/tower will be moved and built on the current level of the arena flooring.

Construction on the sales arena will begin in FY24 to update the restrooms and remove the drop-down ceiling. The bathrooms need to be updated to comply with ADA requirements. Currently, there is a men's and women's restroom on each side of the venue. The project will combine the restrooms to create one prominent men's bathroom on one side and one large women's restroom on the other and one family restroom. The sales arena currently has a drop-down tile ceiling. The ceiling tiles absorb moisture, fall, and constantly have to be replaced. Due to the safety concerns of falling ceiling tiles, the project will remove the drop-down ceiling leaving the exposed metal roof. Improvements will also include spray insulation that will promote better sound quality.

The Southeastern Livestock Pavilion staff have identified the safety concern for the aging grandstands at the Dave Bailie Jr. Arena. The grandstands at the Dave Bailie Jr. Arena will need to be replaced in FY25. Due to extreme wear and tear from over 25 years of heavy use, the seats are warped and weathered, and the walkways are weakened from being repeatedly repaired. The upper grandstand safety fencing requires replacement as the deterioration of the materials are cause for a safety concern.

Other improvements that the staff have identified for the Dave Bailie Jr. Arena would be to sand and repaint the weathered arena pillars to prevent further rusting and to enhance the overall look of the facility. Funding for this project is currently budgeted for FY26. Other site enhancements staff have identified would be updating the A/V system in the Dave Bailie Jr. Arena, the Sales Arena, and the barn. The original audio system



has been patched and pieced together over the years. Sound quality is a constant concern for event holders. The facility plans to address this project in FY24.

In accordance with Phase III of the Southeastern Livestock Pavilion Master Plan, the following site improvements will be addressed over the next five years.

The Southeastern Livestock Pavilion will request project funding to complete the Dave Bailie Jr. Arena roof expansion. The north corners are utilized during rodeos for the waiting area/on-deck during competitions. The restrooms and concessions, located on the south end of the arena, are also under the exposed area. The exposed roof causes event attendees to stand in the rain when going to the concession/restroom. All four corners are exposed and unprotected from the elements. This specific concern has been included in the Master Plan along with FDACS grant applications previously. The facility is seeking to complete this project in FY27.

The Southeastern Livestock Pavilion requests to convert the rec hall into office space, storage space, and a conference room to meet the facility's growing needs. The current office space is shared with the Marion County Ag Deputies and Livestock Pavilion office staff. Additional office space is needed to accommodate current and future staff. In FY24, the Southeastern Livestock Pavilion plans to hire a customer service specialist to assist with the additional responsibilities created by additional RV campground. This will also open office space for the SELP Facility Supervisor to manage day to day operations. The Southeastern Livestock Pavilion office needs a designated restroom facility not tied to a rental space.

The Southeastern Livestock Pavilion has a need for additional dedicated parking at the facility to accommodate large events or multi-venue events. The Ag Extension Auditorium currently does not have enough dedicated parking within a close proximity to accommodate the facility. Guests have to park at the Dave Bailie Jr. Arena and walk to the Auditorium. This creates congestion for parking spaces available if there is an event in the arena at the same time as the Auditorium. Establishing a parking lot in front of the

Ag Extension Auditorium would help with the rentability of the facility and is a need to relieve parking congestion. Additional paved parking behind the Extension office would increase parking for the Auditorium, North Arena, Rec Hall and for UF/IFAS clients and staff. These improvements are highlighted in Southeastern Livestock Pavilion Master Plan and as such the Department will continue to seek funding opportunities from the State to off-set project cost.

Southeastern Livestock Pavilion Future CIP			
Fiscal Year	Project Title	Projected Expense	Funding Source
FY24	Sales Arena Remodel	\$ 711,324	General Fund
FY25	Replace Dave Bailie Jr. Arena Grandstands	\$ 475,813	General Fund
FY26	Parking Improvements	\$ 473,304	State Grant/General Fund
FY26	Rec Hall Remodel	\$ 837,210	General Fund
FY27	Dave Bailie Jr. Arena Roof	\$ 2,199,349	State Grant/General Fund
Total		\$ 4,697,000	

As part of the “Empowering Marion for Success II” Strategic Plan the Southeastern Livestock Pavilion has identified the need to update the entrance facility electronic sign and wayfinding signage throughout the facility. To meet current large event venue signage standards, staff recommend investing in a more versatile full color display message board, used to promote current and upcoming events. Currently the facility has a dated electronic sign making it difficult for visitors and those who pass by to read facility messaging. As we have invested in updating the facility this is another opportunity to rebrand the facility similar in the style to the Gateway project in FY25. Helping to unite all Marion County facilities and improve guest experience.



Diversifying revenue streams at the facility will be prioritized in the next 5 years. As staff continue to expand on current services they are able to identify strategies that will add to the client/guest experience. As we move to the construction of the RV campground at the Southeastern Livestock Pavilion staff have identified some gaps in service that would attract guest to the campground during low season or when it is not utilized during an event. Research shows that to be successful, campsites must-have amenities. To make the Southeastern Livestock Pavilion's campgrounds a destination and increase occupancy, amenities such as a bathhouse, playground, dedicated horse stalls, rec room, and potentially a swimming pool/splash pad. Would attract campers that may not be visiting the facility for a specific event, but for centralized location to



Ocala and other local attractions. These types of amenities would be directly tied to ROI prioritization.

Additional Assets

There has been an influx of events that require the arena floor to be hard-packed such as graduations, concerts, community events and trade shows. The facility plans to purchase a grader attachment for the skid steer to prepare the arena floor so that it can be quickly compacted for needed events. Such events require ADA compliance for solid ground stability enough to walk on without tripping or sinking into the dirt, providing our guests with a safe experience. The attachment will allow staff to level out the arena before dragging for the required footing while providing a better base for equestrian events.

The Southeastern Livestock Pavilion plans to replace the Dave Bailie Jr. Arena panels and gates, in FY25. These panels have served the facility over a long period of time and have surpassed life expectancy for this type of equipment. Normal life expectancy of these types of panels when not constantly being moved or stress from the types of events hosted at the facility, is 20 years. The frequent use has resulted in many repairs to the structural integrity of the panels and the safety barricade they serve to separate the public from the event activities. These panels have surpassed their life expectancy and replacement panels will elevate the professional look and safety of the arena for potential event holders and guests. The current appearance of the panels is apparent during live-streamed events and visible to spectators and event holders. This aesthetic does not showcase the recent investment that the County has committed at the Southeastern Livestock Pavilion.

Operational Plan Goals

1. Continue to advocate for Marion County agriculture through investment, education and promotion of agriculture related industry events.
2. Invest in staff development and implement strategies to eliminate workload burn out and excessive turnover.
3. Identify and prioritize new and rehabilitation projects at the facility to maintain desirability within the market and expand upon our current revenue streams.
4. Pursue grant capital funding to help offset general fund expenditures.
5. Capitalize on effective marketing and branding strategies that will increase the marketability of the facility and customer experience.
6. Diversify current revenue streams and seek out new markets that would be interested utilizing the Southeastern Livestock Pavilion while expanding on our current offerings.

Southeastern Livestock Pavilion

Serving Marion County Since 1945

