

Oregon Parks and Recreation Commission

April 15, 2015

Agenda Item: 12a

Information

Topic: State Fair Report

Background

During the 2013 legislative session Senate Bill 7A was passed which provided for the creation of the Oregon State Fair Council, a public corporation to assume responsibilities for the operation of the Oregon State Fair and Exposition Center. The State Fair Council was formed in December of 2013, and assumed responsibility for the Fair and Expo Center on January 1, 2015. The Oregon Parks and Recreation Department (OPRD) retained responsibility for delivery of the 2014 Oregon State Fair. With limited staff and operational capacity, OPRD contracted out a large portion of the State Fair to Hillman Consulting.

Final Report and Closeout

The contract with Hillman Consulting was a unique and complex endeavor. While OPRD and Hillman oversaw different aspects of the fair, the effort required close coordination. The goal of the contract was to provide adequate resources to deliver the Fair and minimize cost. Hillman was able to keep the revenue generated under the areas of their responsibility, but was required to reimburse OPRD for a portion of its costs, and a staggered payment based on the total net revenue.

The final closeout of the fair took longer than expected due to the complexity of new systems used by Hillman, and the separation of costs between OPRD and Hillman. In December of 2014, OPRD received reimbursement of a little over \$450,000. In March of 2015, OPRD received a final payment of a little over \$61,000 that included \$50,000 for revenue sharing. These funds are all part of the transfer of funds from OPRD to the Oregon State Fair Council. The final report required by Hillman Consulting is included in this report. Contract #7175 with Hillman Consulting expires on 3/31/2015.

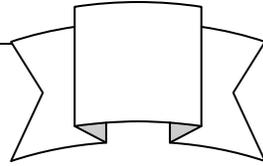
Highlights

The contracted delivery of the fair resulted in some interesting highlights. While the ticketing system was different, Hillman notes a 10% increase in visitation when comparing similar categories from 2013 to 2014. With a final ticketed attendance number of 226,000, this did not include vendors, employees, 4H/FAA, or exhibitors. Concession and Carnival revenue was also up, with a 14% increase in food concessions and 20% in carnival revenue. These measures are key indicators in a successful fair.

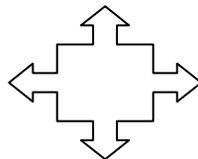
Final Transition

OPRD staff from the Financial Services Section finalized the transfer of funds to the State Fair Council. A small reserve will be retained until June 30, 2015, to ensure any outstanding obligations can be resolved. At the request of OPRD, the Secretary of State will be evaluating the transition to ensure that the requirements of Senate Bill 7 have been met and assets and accounts have been transferred appropriately.

Prepared by: MG Devereux



**2014 OREGON STATE FAIR
FINANCIAL ACCOUNTING
HILLMAN CONSULTING INC.**



Oregon Parks & Recreation Department

State of Oregon



Report Prepared by

Hillman Consulting Inc.

FEBRUARY 2015

EXECUTIVE SUMMARY

The Contract between OPRD and Hillman Consulting Inc. (Contractor) provides that the Contractor shall provide a full accounting of all financial activities, including fair attendance numbers for all patrons and complementary admissions and the methodology used to determine attendance figures. Contractor shall provide daily, periodic, and final reports as set forth in the **Approved Operational Plan**.

The **Approved Operational Plan** and **Post Fair Operational Summary** are attached.

The **Approved Operational Plan** provides a detailed discussion of the circumstances surrounding the collaboration between OPRD and Contractor in producing the 2014 Oregon State Fair and a proposed budget outlining the estimated combined revenues and expenses.

The **Post Fair Operational Summary** provides highlights of the 2014 Oregon State Fair by most revenue and expenditure categories.

Background – Contractor used the services of Amusement Production Services Inc. for all financial activities associated with the 2014 Oregon State Fair. To facilitate the financial activities, a dba was filed with the Secretary of State for “2014 Oregon Fair” and an account was opened with US Bank using the approved dba.

All revenues received from the 2014 Oregon State Fair were deposited in the US Bank Account. Revenues included, but were not limited to admissions, commercial exhibits, concert tickets, parking, concession payments, etc. This included revenues received in the form of checks, cash, credit card or transfers such as advanced internet sales of admissions, carnival and concert tickets.

All expenses incurred from the 2014 Oregon State Fair were paid from the US Bank Account. Expenses included, but were not limited to contracted services such as temporary staffing, advertising, rentals, security, ticketing, internet sales fees, reimbursements, office expense, etc. The only exceptions to expenses being paid by check were those expense paid by cash from an on-site petty cash fund.

Financial Summary – Exhibit A, attached, is a summary of all revenues received and expenses paid on behalf of the 2014 Oregon State Fair by Contractor through Amusement Productions Services Inc. via the dba account held by US Bank titled “2014 Oregon Fair.” The summary reflects activities in the US Bank Account through December 31, 2014.

The summary also notes that the Contractor received an overpayment of ATM Fees from OPRD in the amount of \$11,085. This amount will be repaid by to OPRD.

Although not required by the Contract between OPRD and Contractor, Exhibit B, attached, is a summary of the combined revenues and expenses for the 2014 Oregon State Fair from both the Contractor and OPRD. In some instances, OPRD expenses charged to the 2014 Oregon State Fair and reported to the Contractor have been adjusted to more accurately reflect expenses specific to the event.

Revenue Sharing – The contract between OPRD and Contractor provides for Contractor to share a portion of the Contractor’s net revenues. For Contractor’s net revenues between \$750,000 to \$1,000,000, a payment in the amount of \$50,000 is due to OPRD. This amount is reflected in Exhibit A.

Fair Attendance – As reported in the **Post Operational Summary**, unique visits to the 2014 Oregon State Fair was approximately 10% greater than the previous year (226,000 vs. 207,000). This unique visit include only ticketed visitors and does not include any State Fair employees, carnival employees, commercial exhibitor employees, food vendor employees, 4H, FFA, Livestock or Horse Show exhibitors.

As to complimentary or courtesy tickets, another 21,500 tickets were redeemed from commercial exhibitors, food vendors and sponsors. State Fair personnel employed by Contractor and personnel from contracted services such as Funtastic Shows (Carnival), Venue Smart (Janitorial), and Crowd Management Services (Security), etc., represent approximately 10,000 additional admissions.

As in previous years, attendance for the Oregon State Fair was managed through a computer system connected by Wi-Fi throughout the grounds using barcodes and scanners at admission gates. Different barcodes were used for the different category of paid attendees as well as complimentary or courtesy attendees such as sponsors, vendors, exhibitors, etc.

The attendance numbers above represent a final report. No daily or periodic attendance numbers were reported or noted in the **Approved Operational Plan**.

EXHIBIT A
CONTRACTOR REVENUES AND EXPENSES

REVENUES

Admissions	\$ 1,141,787
Camping/RV	33,632
Parking	302,670
Concessions	659,799
Commercial Exhibits	634,271
Carnival/FairLift	750,578
Amphitheatre (Tickets/Ticket Fees/Merchandise)	448,431
Sponsorships	155,500
Entry Fees	3,324
Miscellaneous	
ATM	26,603
Picnics	31,650
Ticket Fees	25,389
Other (Reimbursements, etc.)	<u>69,057</u>
TOTAL REVENUES	\$4,282,671

EXPENSES

Admissions (Ticket Sellers/Takers, Ticketing Services)	\$ 254,626
Advertising/Marketing	438,363
Amphitheatre (Artist Fees, Sound, Lights, Catering, Security, etc.)	734,493
Hispanic Culture Day	39,079
Administrative Overhead (Electricians, Ambulance, Office Expenses, etc)	273,541
Artisan Village	14,042
Stage Entertainment (Center/Garden/Talent Contest)	116,523
Commercial Exhibits	25,619
Competitive Exhibits	39,484
Customer Service	7,516
Familyville	166,338
Food Concessions	13,940
Grounds Cleanup	122,577
Event Insurance	41,239
Paper Room/Audits	41,377
Parking (Staff and Equipment)	170,772
Shuttle	29,402
Public Safety	155,072
Restroom Cleanup (Equipment and Supplies)	29,725
Specialty/Ground Acts	79,267
Sponsor Expenses	5,081
Sponsorship Commissions	53,150
Utilities	66,601
Management/Administration	257,712
OPRD Key Staff	<u>150,537</u>
TOTAL	\$ 3,326,510
GROSS NET REVENUES	\$ 956,161
OPRD Overpayment (ATM Fees)	11,085
OPRD Percentage Payment – Revenue Sharing	<u>50,000</u>
REVISED GROSS NET REVENUES	\$ 895,076

EXHIBIT B
2014 Oregon State Fair

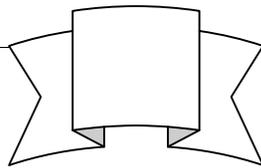
	2014 Actual
Admission Fees	
Adult	\$ 8.00
Presale Adult	6.00
Child/Senior	6.00
Presale Child/Senior	5.00
Total Ticket Sold	216,700
Hours of Operation	
First Sunday - Thursday	10 am - 10 pm
Friday - Saturday and Second Sunday	10 am - 11 pm
Carnival Opens	11:00 am
Parking	\$5.00

REVENUES	2014 Actual
1 Admissions	\$ 1,141,787
2 Camping/RV	33,632
3 Parking	302,670
4 Concessions	659,779
5 Commercial Exhibits	634,271
6 Carnival/FairLift	750,578
7 Amphitheatre (Tickets/Ticket Fees/Merchandise)	448,431
8 Sponsorships	155,500
9 Entry Fees	86,681
10 Miscellaneous	-
11 ATM	26,603
12 Picnics	31,650
13 Ticket Fees	25,389
14 Other Income (Pairings/Reimbursements/Refunds/etc.)	69,057
15	
16 Total	\$ 4,366,028

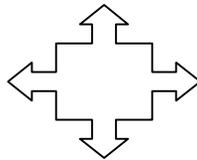
EXHIBIT B
2014 Oregon State Fair

EXPENSES

17	Admissions (Ticket Sellers/Takers, Ticketing Services, etc.)	\$ 254,958
18	Advertising/Marketing	440,734
19	Amphitheatre (Artist/Sound & Lights/Management/Security)	734,581
20	Hispanic Culture Day	39,079
21	Administrative Overhead (Electricians/Ambulance/Office Employees)	363,112
22	Artists Village	14,042
23	Stage Entertainment (Center/Garden/Talent Show)	116,523
24	Commercial Exhibits	25,619
25	Competitive Exhibits (4H/FFA/Creative Living/Horse Show/Livestock)	524,202
26	Customer Services	7,516
27	Familyville	166,338
28	Food Concessions	13,994
29	Grounds Cleanup	122,577
30	Event Insurance	41,239
31	Paper Room/Audits	41,377
32	Parking (Staff and Equipment)	170,772
33	Shuttle	29,402
34	Public Safety (Security Personnel)	155,072
35	Restroom Cleanup (Supplies and Rental Equipment)	87,810
36	Specialty/Grounds Acts (Staff, Talent, Tents, Sound)	79,267
37	Sponsorships (Tents, Equipment, Temp. Employees, Misc.)	5,081
38	Sponsorship Coordinator (Payment-Percentage of Cash Sponsorships)	53,150
39	Utilities (Water, Sewer, NW Gas, Electricity, etc.)	66,601
40	Management (Includes Expenses)	257,712
41	Key Staffing (Food & Beverage, Concessions, Sponsorship)	123,907
42		
43	Total	\$ 3,934,665
44		
45	NET PROFIT	\$ 431,363



PRELIMINARY
2014 POST FAIR OPERATIONAL
SUMMARY



Oregon Parks & Recreation Department

State of Oregon



Report Prepared by

Hillman Consulting Inc.

OCTOBER 2014

EXECUTIVE SUMMARY

“Fun Loves Company” ©

This year marked a new era for the Oregon State Fair. We made many exciting changes to entertain our guests, increase sales, and position the Fair for continued success. We set out to enhance our guests experience, showcase and celebrate the best of Oregon State, and grow the Fair for future generations. We measure our success in many ways, mostly by the “happiness factor” of our guests, providing a safe environment, and meaningful business opportunities for our partners.

A few highlights:

Attendance - Unique visits to the 2014 Oregon State Fair was approximately 10% greater than the previous year (226,000 vs. 207,000). These unique visits include only ticketed visitors and does not include any State Fair employees, carnival employees, commercial exhibitor employees, food vendor employees, 4H, FFA, Livestock or Horse Show exhibitors;

Sales Growth – Both food & beverage vendors and the carnival operator realized significant sales growth. Concession sales increased by 14% and the carnival operator realized sales growth of over 20%;

Carnival Pricing – The carnival operator created a ride-all-day price (\$35 pre-sale and \$50 fairtime) good every day of the fair. Previously, this pricing was limited to just one day of the fair. The ride-all-day price provided greater value by including three games and a food item;

Gate Promotions – For 2014, promotions were focused primarily on gate pricing and included weekends. These promotions included an opening day \$5 admission with three cans of food; \$16 admission for a family of four on both Sundays; free youth admission on the first Saturday; free military admission on Thursday; and a BOGO promotion on Wednesday;

Admission Prices – General adult admission fees were reduced from \$11 to \$8;

Advanced Ticket Sales – For both the carnival’s ride-all-day program (Comcast Blast Pass) and general fair admission tickets, a retail partner was secured to promote and sale tickets at their respective stores. Both programs were supported by radio advertising and showed exceptional growth;

Free Top-Name Concerts – This year saw the return of top-name concerts free with fair admission. Concerts were scheduled earlier in the day to provide more opportunity before and after each concert for visitors to enjoy more of what the fair offers. One-in-five visitors (over 43,000) attended the 2014 concert line-up with the Labor Day Beach Boys concert at near capacity;

Advertising – A new advertising campaign used TV, Radio and Social Media. More than 89% of Portland TV viewers aged 25-54 saw State Fair ads 6.2 times. About 96% of radio listeners aged 25-45 in Portland, Salem, Albany/Corvallis heard State Fair radio spots 6.6 times. The campaign was valued at \$670,000; new digital ad campaign delivered nearly 10,000,000 impressions—with a click-through rate exceeding the 2013 national average (0.12% vs. 0.08%); the event received significant media attention with features in over 100 TV, Newspaper, Social Media and Online stories delivering a total combined circulation of 114,961,163;

Parking – Free bus service from downtown Salem was offered to support the new parking fee policy;

Revenues –Total State Fair revenues will meet budget expectations. Some revenues (admissions) were lower due to pricing, but other revenues (food & beverage and carnival) made up the difference due to more visitors and spending on grounds. Some minor revenues are still being received from some activities;

Expenses - Total State Fair expenses is expected to be on target with budget expectations. Marketing and Advertising budgets were increased significantly and represented \$0.10 of every dollar spent on the event. More of the budget was spent on grounds and restroom cleanup; event insurance; bus service; new ticketing system; concert entertainment; and management and administrative fees. A full accounting of all State Fair expenses will be available in late November;

Grounds Entertainment – For the first time, Busker-style entertainment was used throughout the grounds. This brought more affordable grounds entertainment providing a wide array of different, unique regional talent;

Sponsorships – Greater emphasis was focused on securing cash and in-kind sponsors. Cash sponsorships grew to \$155,700 in 2014 verse \$109,100 in 2013;

Website - A new State Fair website resulted in 385,612 unique visits and 3,111,739 page views;

Job Fair – More than 1,000 individuals participated in a Job Fair held just weeks before the State Fair. The Job Fair was collaboration with Job Growers, Concessionaires, Hillman Consulting, Oregon Employment Agency, and Personnel Source.

Social Media - The State Fair Facebook page surpassed 37,000 “likes” in September; and

OPRD Staff – Key OPRD staff made significant contributions to the success of the 2014 State Fair by their unique knowledge of the event.

Despite an abbreviated timeline given to implement the Operational Plan, with the support of OPRD and their key staff; collaboration of existing and new contractors and partners; the addition of new industry professionals; and dedicated personnel employed by Hillman Consulting, the 2014 Oregon State Fair showed that *“fun does love company”* and so does success!

BACKGROUND

With the passage of Senate Bill 7, a new Public Corporation was established which transfers the management and oversight of the Oregon State Fair & Exposition Center from the Oregon Parks and Recreation Department (OPRD).

Until a final transfer is completed between OPRD and the new Public Corporation, OPRD was still required by statute to conduct an annual State Fair. However, with the elimination of most of the permanent State Fair staff as of January 1, 2014, it was necessary for OPRD to declare an emergency and reach out to Hillman Consulting Inc., to collaborate and assist the Agency to produce and manage the 2014 event.

For 2014, Hillman Consulting Inc. collaborated with the OPRD and assisted in various programs and activities associated with the annual Oregon State Fair to create events and programs consistent with previous State Fairs and that would celebrate Oregon agriculture and industries as well as embrace family values and traditions. Where possible and practical, industry standards, partnerships and techniques were instituted to further the growth and prosperity of the annual event.

At the same time, both parties were mindful of the eventual transfer to the new Public Corporation and to create partnerships, relationships, and association with groups and individuals that could be sustained through that transfer. As such, events and programs were developed and managed to increase positive public perception, attendance, revenue growth, and media awareness.

ACTION PLAN

Under the direction of Hillman Consulting, a group of key contractors and individuals were assembled to create the template and actions necessary to produce/conduct the 2014 Oregon State Fair. Once assembled in early March, this group met regularly to discuss layout, entertainment, programs, promotions, marketing, etc. However, proposed actions were not intended to significantly change policies and practices already in place effecting participants and contractors, i.e., commercial exhibitors, food & beverage concessionaires, exhibitors, etc., without the input and approval from OPRD.

In developing pricing, programming and promotions for the 2014 Oregon State Fair, the group concentrated on those program enhancements and actions that would (1) increase attendance, (2) increase revenues, (3) mitigate unnecessary expenditures, and/or (4) increase public awareness and marketing value. These four principles drove many of the decision associated with the event.

Program and Service Area Responsibilities – Hillman Consulting was responsible for management and support, including personnel, equipment and materials, for most programs and service areas except for the Pavilion, Jackman-Long Building, and Competitive Exhibits programs and service areas, i.e., 4H, Arts, Creative Living, FFA, Fine Arts, Home Brew, Horse Show, Livestock, Photography, Quilting, Small Animals, Home Brew and Wine, for which OPRD will maintain primary responsibility to manage and support, including personnel, equipment and materials.

Contract Administration – The majority of existing contracts and price agreements were honored by either Hillman Consulting or OPRD depending upon the areas serviced/covered by those contracts or price agreements.

New contracts or price agreements secured by Hillman Consulting, i.e., Carnival, Tents and Canopies, Sponsorships, Security, etc., were negotiated and written so that they can be transferred to the Oregon State Fair Council, at their discretion, for the 2015 and future State Fairs. Where practical, vendors based in Oregon and/or members of Oregon Fairs Association will be given preference.

Program/Policy Changes for 2014 – the following programs or policies were changed or updated for the 2014 Oregon State Fair:

Admission – general admission prices were reduced approximately 30% to increase public awareness and marketing value.

Amphitheatre – concert programming was extended ten of the eleven days, featuring one artist per concert with earlier starting time (4:00 pm or 7:00 pm). The majority of concert

seating was offered free with fair admission. VIP seating was introduced and priced at either \$20 or \$35 based upon by the popularity of the artist. Admission to the fair was included in the price of the concert ticket.

Carnival – to enhance the value of the carnival programming, a pay-one-price promotion was offered all eleven days with lower pricing on advance purchasing either on-line or at Walgreens.

Ticketing – an enhanced ticketing system was used for both admission and pre-sale concert tickets.

Entry Fees – A new entry system was in place for Creative Living exhibits.

Promotions – a number of gate promotions were initiated to support event awareness plus increasing sponsorship value. These promotions included Oregon Food Bank, Les Schwab, Safeway, Walgreens and Sleep County.

Parking – a daily \$5.00 parking fee was reinstated to support parking expenses and increase revenues. The fee was the same as previously charged before the change in policy

To support the parking fee and provide transportation options for patrons, exhibitors and employees, daily bus service was reinitiated with the Salem Mass Transit.

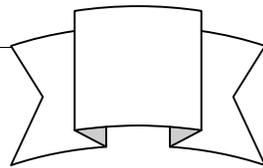
Sponsorships – given the proposed changes in programming and pricing, greater emphasis was placed on sponsorships opportunities, both cash and in-kind. Hillman Consulting contracted with an industry professional to provide the cash sponsorships services on an exclusive basis and worked with existing OPRD staff for primarily in-kind trades, partnerships, and donations.

Marketing and Advertising – Hillman Consulting contracted with a firm to provide overall marketing and advertising services. Additional funds were spent in this expenditure category so as to have the appropriate impact on attendance, public perception, and marketing/sponsorship value. The importance of communicating a fun family event that supports the history and value of the State was central to those efforts.

Event Insurance – Hillman Consulting secured event insurance to supplement insurance coverage carried by OPRD and the carnival.

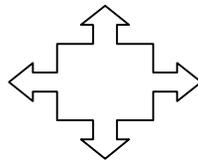
Management/Administrative – Hillman Consulting secured the services of a number of companies to provide an array of business and management support, including banking, accounting, payroll, purchasing, contracting, event insurance, legal services, accounts receivables and payables, financial reporting and administrative support.

OPRD Key Staffing – Hillman Consulting secured the services of existing OPRD key staff to perform services associated with Commercial Exhibits, Food & Beverage Concessions, and Sponsorships.



2014 OREGON STATE FAIR

OPERATIONAL PLANS & PRELIMINARY BUDGETS



Oregon Parks & Recreation Department

State of Oregon



Report Prepared by

Hillman Consulting Inc.

MARCH 2014

Updated APRIL 2014

HISTORICAL PERSPECTIVE

In 2015, the Oregon State Fair will celebrate its sesquicentennial, a true milestone in this age of constant change and reinvention. Throughout the last 150 years, the Oregon State Fair has survived wars, depressions, and fires, but today its relevance is at a crossroad and its future sustainability at risk.

Since the early 2000's, most County and State Fairs throughout the United States have seen a decrease in attendance, or at the very least, a decrease in the growth of their attendance. This has been in part caused by changing demographics, increased competition, and an explosion of technology that has driven additional entertainment opportunities for the entire family.

Just fifteen years ago, County and State Fairs owned the summer. They provided the largest mix of live entertainment, agricultural expositions, completions, education, arts & crafts, food, and exhibits wrapped in to an all-inclusive statewide celebration. They attracted individuals and families of all ages and social-economic background. However, the mid 1990's saw the advances of the internet and an explosion of entertainment opportunities from street and waterfront festivals; additional venues such as casinos, amphitheatres, outdoor venues, and wineries; as well as technological advances including the smart phones, Twitter, Facebook, X-Boxes, Netflix, iTunes, streaming videos, HD TV, etc. The competition for a families' entertainment dollars has never been so competitive.

In large part the world changed, but many County and State Fairs remained too much the same, not changing with the times and losing their appeal to the very family demographics that once supported their success with multiple visits per year. Now that same demographics visits once or twice every five years, or not at all. Some of this can be attributed to a lack of expanding program content and/or quality; aggressive completion by other entertainment venues; inability to mitigate rising operating costs; and/or by increased pricing which affects the family demographics the most.

Too often many County and State Fairs raised prices to balance rising operating costs rather than following the lead of the more successful fairs by investing in and/or expanding new programming that would attract additional visits and new customers thereby increasing attendance and revenues simultaneously. Many County and State Fairs have discovered too late that rising prices during declining attendance cycles only exasperated the problem by overpricing their product which results in lower attendance and fewer repeat visits over a single fair season by the families that served their core audience. Where once County and State Fairs attracted the masses, they now find themselves competing in a very new fiscal reality.

Another reality faced by many County and State Fairs is that they operate within the cumbersome world of government rules and regulations regarding contracting, purchasing and personnel. Such rules and regulations often times limit their ability to control costs, select contractors and skilled personnel, secure negotiated entrepreneurial relationships and grow revenues by sponsorships.

Perhaps as financially crippling to many County and State Fairs are the age and condition of their facilities and infrastructure. Built primarily to support fairtime activities, many facilities have become outdated and in disrepair. The cost to repair or replacement such facilities has been deferred to the point that any corrective action is fiscally prohibited. To further complicate the matter, many of the buildings have been enlisted as year-round exposition facilities that operate at significant subsidies from profits generated during the annual County or State Fair.

The Oregon State Fair has followed the course of many of its modern counterparts. Regional entertainment and recreational competition has eroded its fairtime attendance base; government regulations and rules has limited its ability to contract, purchase, negotiate, and secure personnel that would support its long-term sustainability; and outdated and heavily subsidized exposition facilities have strained limited resources.

With the leadership of the Oregon Parks and Recreation Department and the recent legislative changes to allow the Oregon State Fair & Exposition Center more freedom and autonomy, the future can only be brighter and its long-term sustainability preserved.

Although much must be done, the following action plan addresses part of the challenges facing the organization, the 2014 Oregon State Fair.

EXECUTIVE SUMMARY

With the passage of Senate Bill 7, a new Public Corporation was established which transfers the management and oversight of the Oregon State Fair & Exposition Center from the Oregon Parks and Recreation Department (OPRD).

Until a final transfer is completed between the OPRD and the new Public Corporation, OPRD is still required by statute to conduct an annual State Fair. However, with the elimination of permanent State Fair staff as of January 1, 2014, it was necessary for OPRD to declare an emergency (see attached) and reach out to Hillman Consulting Inc., to collaborate and assist the Agency to produce and manage the 2014 event.

Don G. Hillman, President and CEO of Hillman Consulting Inc., has 35 years of relevant fair and exposition experience with State, County, and Non-Profit fairs in Oregon, California and Washington. This includes the CFO/CEO of the Oregon State Fair & Exposition, Deputy General Manager (Deputy CEO) of the California Exposition & State Fair, CEO of the Washington County Fair Complex, Interim CEO of the Lane County Fair & Event Center, and COO of the Washington State Fair & Event Center (Puyallup), a Non-Profit fair which attracts upwards of 1.2 million guests over their 17-day fair.

Over the last five years, Hillman Consulting has also worked with the California Department of Food and Agriculture, Division of Fairs & Expositions, in a consulting role to analyze the strengths and weakness of various state agency fairs struggling to sustain their current and future operations (California has more than 70 state-operated fairs commonly referred to district agriculture associations).

For 2014, Hillman Consulting Inc., will collaborate with the OPRD and assist in various programs and activities associated with the annual Oregon State Fair to create events and programs consistent with previous State Fairs and that will celebrate Oregon agriculture and industries as well as embrace family values and traditions. Where possible and practical, industry standards, partnerships and techniques will be instituted to further the growth and prosperity of the annual event.

At the same time, Hillman Consulting Inc. will be mindful of the eventual transfer to the new Public Corporation and create partnerships, relationships, and association with groups and individuals that can be sustained through that transfer. As such, events and programs will be developed and managed to increase positive public perception, attendance, revenue growth, and media awareness.

PROPOSED ACTIONS

Under the direction of Hillman Consulting, a group of key contractors and individuals will be assembled to create the template and actions necessary to produce/conduct the 2014 Oregon State Fair. This group of four to five will meet regularly to discuss layout, entertainment, programs, promotions, marketing, etc. However, proposed actions will not significantly change policies and practices already in place effecting participants and contractors, i.e., commercial exhibitors, food & beverage concessionaires, exhibitors, etc., without the input and approval from OPRD.

In developing pricing, programming and promotions for the 2014 Oregon State Fair, the group will concentrate on those program enhancements and actions that will (1) increase attendance, (2) increase revenues, (3) mitigate unnecessary expenditures, and/or (4) increase public awareness and marketing value. These four principles will drive many of the decision associated with the event.

Program and Service Area Responsibilities – Although the approach to the 2014 Oregon State Fair will be a collaborative effort between Hillman Consulting and OPRD, by contract Hillman Consulting will be responsible for management and support, including personnel, equipment and materials, for most programs and service areas except for the Pavilion, Jackman-Long Building, and Competitive Exhibits programs and service areas, i.e., 4H, Arts, Creative Living, FFA, Fine Arts, Home Brew, Horse Show, Livestock, Photography, Quilting, Small Animals, Home Brew and Wine, for which OPRD will maintain primary responsibility to manage and support, including personnel, equipment and materials.

As issues and challenges arise, Hillman Consulting and OPRD will meet in a timely manner to discuss and where possible, make corrective action. Open and ongoing communications will be the rule, not the exception.

Special Events – Programming such as Pairings and those supported/provided by Chemeketa Community College will continue as in 2013; however Pairings may be moved to the weekend before the State Fair and used as a media and sponsorship appreciation event.

Credential Policies – Policies regarding admission and parking credentials for staff, volunteers and exhibitor will be maintained at 2013 levels and perhaps enhanced based upon individual program needs.

Competitive Exhibits Entry System – The competitive exhibits entry system will be updated to current industry standards to allow exhibitors in the creative living and fine arts areas to pay fees on-line and receive premium payments while still at the State Fair.

Funtastic will serve as both the merchant and gateway for the ShoWorks program, which supports the 2014 Oregon State Fair Creative and Artistic Competitions, held in the Jackman-Long and Floral Buildings.

Three competitions will be collecting money from exhibitors; Arts (includes Fine Art, Photography and Poetry), Decorated Cakes and Quilts. The online entry fees charged will vary among the three competitions, with a portion used to pay for supplies and judges in early August. All funds collected through this process, will have a neutral impact on Funtastic, as all funds will be disbursed to the Chairs or sent to ShoWorks in the final billing process.

A 1% fee will be assessed by ShoWorks for entry fees received. A report will be generated by OPRD and sent to Funtastic to determine transfer amounts, less fees that will be invoiced later by ShoWorks. Funds will be transferred, within 2 business days, into the three designated accounts, in two installments; one on July 28 and final transfer on August 18, 2014. Mid-September, ShoWorks will invoice Funtastic for payment of the fees withheld.

Contract Administration – The majority of existing contracts and price agreements will be honored by either Hillman Consulting or OPRD depending upon the areas serviced/covered by those contracts or price agreements.

OPRD will amend those contracts assigned to Hillman Consulting to provide Hillman Consulting with lead responsibilities. For those contracts or price agreements that have expired or not extended, new contracts or price agreements will be secured by Hillman Consulting. A few contracts or price agreements will be renegotiated or cancelled based upon a need for reduced or expanded services.

New contracts or price agreements secured by Hillman Consulting, i.e., Carnival, Tents and Canopies, Sponsorships, Security, etc., will be negotiated and written so that they can be transferred to the Oregon State Fair Council, at their discretion, for the 2015 and future State Fairs. Where practical, vendors based in Oregon and/or members of Oregon Fairs Association will be given preference.

The following is a list of major contracts and how they will be maintained or transferred:

- A. 4888 ATM machines (World Wide-ATM LLC)
- B. 6491 Artisan Village (Friends of Visual Arts)
- C. 5208 Sound and Lighting (Cascade Sound)
- D. 6752 Golf Cart Rental (J&S Golf Car Rentals LLC)
- E. 5931 Equipment Rental (Star Rentals)
- F. 5906 Mobile office trailer rental (Design Space Modular Buildings Inc.)
- G. 5207 Emergency Medical Services (Rural Metro)
- H. 6844 Decorations rental (Peter Corvallis)
- I. 6463 Portable Sanitation Rentals (Honey Bucket)
- J. 07-531 Chairlift (Fairlift)

- K. 7009 Entertainment Buyer (Eric Marcuse)
- L. 6366 Sweeping and Event cleanup (Superior Floor and Power Sweep)
- M. 6748 Food and Beverage Concession (Star Event Services LLC)

Office Space – Hillman Consulting will be allowed office space in the Jackman-Long Building to more efficiently manage and conduct fairtime activities.

Consistent with these production values, some of the early concepts include:

ESTIMATED REVENUES

For budget purposes and ease of comparison between years, revenues categories previously established by OPRD will continue to be used for accounting purposes to record transactions for 2014. Except for those revenue below noted as being changed or modified, in estimating revenues for 2014, revenues are generally estimated at the lower of 2012 or 2013 level. By doing so, a conservative approach to estimating revenues will be maintained.

Discussion of each category follows with noted changes, if any.

Admission – general admission prices will be reduced approximately 30% to increase public awareness and marketing value. Proposed prices are recommended as follows:

	<u>2013</u>	<u>2014</u>
Adult (12 years old and above)	\$11.00	\$ 8.00
Adult Pre-Sale (12 years old and above)	\$ 7.00	\$ 6.00
Child (6-11 years old)	\$ 6.00	\$ 6.00
Senior (62 and older)	\$ 6.00	\$ 6.00
Pre-Sale Child and Senior	\$ 3.00	\$ 5.00

Pre-Sale tickets will be available online and/or at designated retail outlets.

This level of pricing will likely be the most competitive of any fair or festival in the region and provide opportunities to increase attendance, public awareness and early publicity of the 2014 event.

For comparison purposes, adult gate admissions for the 2013 Oregon State Fair were \$11.00 whereas adult gate admissions were \$9.00 at Lane, Clackamas, and Douglas County Fairs; \$10.00 at Deschutes, Jackson, Tillamook and Clark County Fairs; \$12.50 at Washington State Fair (Puyallup); and \$13.00 at Central Washington State Fair (Yakima);

Hillman Consulting will be solely responsible for admission and ticketing system, and all revenue generated as a result of admission policies. Accounting for revenue generated by admission will be included in overall reporting at the conclusion of Fair. OPRD and Hillman will develop a schedule for use of box office areas for pre-sale offerings.

Amphitheatre – concert programming will be extended to all eleven days, featuring only one artist per concert with an earlier starting time. The majority of concert seating will be offered free with fair admission. A VIP experience will also be introduced in to the amphitheatre programming with a special seating area and pricing based upon by the popularity of the artist, i.e., \$20.00 - \$40.00 (includes price of fair admission).

Providing more concerts, with a majority of free seating, a VIP experience and an earlier start time every day of the fair will support additional sales opportunities for commercial exhibitors and food & beverage concessions as well as increase attendance on those days where no such programming was previously offered. At the same time, this change in admission policy should attract increased attendance, public awareness, and marketing/sponsorship value.

For budget purposes, Amphitheatre attendance for the VIP experience will be budgeted at 60% and 80% of capacity to compliment a conservative approach for this change in concert policy. If successful in 2014, estimated revenues can be increased for subsequent budgets.

Campground/RV – no significant changes in prices, locations, or reservations practices are proposed. OPRD will provide Hillman Consulting with a list of incoming reservations starting Aug 1st. Hillman Consulting will provide OPRD with an accounting of fees and number of reservations during fair time operations of the grounds.

Carnival – to enhance the value of the carnival programming, a pay-one-price promotion will be offered all eleven days with lower pricing on weekdays to support midweek attendance of families. This change should attract increased weekday attendance as well as increase public awareness and marketing.

Chairlift – no significant changes in pricing or operation is proposed.

Commercial Exhibits – no significant changes in pricing or placement is proposed. Efforts will be instituted to eliminate any large open areas and fill vacant space with sponsored exhibits or displays.

Communication – OPRD and Hillman Consulting will establish monthly coordination meetings in May, June, July, and August. These meetings will bring principal contributors together to discuss issues that reach across fair planning areas.

Customer Service – Hillman Consulting will develop an established customer service procedure that will identify how customer service issues will be managed, this will include who is authorized to handle customer concerns, what general steps are available to resolve issues, refund policies for admissions, concert tickets, and vendor spaces. Hillman Consulting will monitor and provide feedback to customer concerns brought forward through email, written correspondence, or phone call.

Entry Fees – no significant changes are proposed. A new entry system may be in place for the 2014 event. (reference Competitive Entry System above)

Food & Beverage Concessions – no significant changes in pricing or placement are proposed. Efforts will be instituted to increase variety and locations.

Operations – OPRD will be responsible for set up and preparations of the grounds and buildings. This includes clean and functional restrooms, exhibit space, concession areas, grounds. All food court areas will be prepared with tables and benches, all lawns will be mowed and landscape areas maintained. On or about August 11, 2014 the control of the operations will be transferred to Hillman Consulting. After this point and until September 5, 2014 all operations of the grounds including janitorial, grounds clean up, key management, waste management, tent and decoration set up.

OPRD Areas of Responsibility – OPRD will be responsible for livestock areas, Jackman-Long, floral building and garden areas. This includes programming, demonstrations, volunteers, exhibit set up, competitions, and special event. OPRD will work with Hillman Consulting to determine additional needs for space, stage presentation, or sponsor recognition

Promotions – gate promotions will be used to support opening and closing weekend awareness, and increase early event attendance plus increase the events marketing and sponsorship value.

This may include a \$5.00 admission on opening day and closing Fridays. This promotion may also be tagged with a food drive feature to help the community/region as a whole.

Targeted promotions may be considered for families, veterans and first responders as well as a midweek admission promotion (BOGO) that would include a free admission ticket with the purchase of a general admission on that day for a return visit Thursday through Labor Day.

Presently, only gate promotions are being considered in that concentrating on increasing overall attendance will generate more percentage revenue from food & beverage partners as well as the carnival.

A supply of admission tickets will be made available to OPRD for programming, sponsor benefits related to previous agreements, volunteers, and other non-commercial exhibitors.

Parking – a daily \$5.00 parking fee will be reinstated to support parking expenses and increase revenues. Parking fees at fairs, festivals and large events are commonplace. Hillman Consulting is solely responsible for collection and management of parking fee collection. Accounting will be made available to OPRD as part of overall fair reporting.

The State Fair parking fee was eliminated in 2007 to support a \$1.00 increase in gate admission prices. Free parking was intended to attract increased attendance, however, a significant increase in attendance was not realized with the subsequent elimination of the parking fee.

To help eliminate parking challenges for the anticipated attendance increase due to enhanced programming and admission pricing, effort will be focused on parking management, access, egress and opening up 17th Avenue to public transportation access. Efforts will also be implemented to better utilize areas used for bulk or trailer parking.

OPRD will initiate ground changes to the BMX and Oval Race track to help accomplish increased parking utilization. OPRD will provide Hillman Consulting with a list of previous parking personnel for employment consideration. Hillman Consulting will be responsible for relevant hires. OPRD will provide Hillman Consulting with access to supplies used in previous fairs for parking management. Hillman Consulting will be responsible for providing any additional signs, safety and lot management supplies not currently in inventory.

OPRD will provide lot areas mowed and free of litter no later than August 15, 2014. Hillman Consulting will make a supply of free parking available to OPRD for use by volunteers, programming related to OPRD areas of responsibilities, and other administrative access.

Radio and Cell Phones - OPRD Maintains a small quantity of radios and cell phones. These may be used by Hillman Consulting. Additional communication is the responsibility of Hillman Consulting.

Security Services – Beginning August 11, 2014 Hillman Consulting will be responsible for security services including ground security, alcohol monitoring, crowd control, public safety, building and gate access. OPRD will provide necessary authority for control of grounds, visitor exclusion, and security access.

Sponsorships – given the proposed changes in programming and pricing, greater emphasis will be placed on cash sponsorships opportunities in all commercial categories, i.e., media, retail, banking, entertainment, etc. Hillman Consulting will contract with a company or individual to provide this service on an exclusive basis and work with existing OPRD staff whose primary focus includes non-cash sponsorships such as in-kind trades, partnerships, and donations.

ESTIMATED EXPENDITURES

For budget purposes and ease of comparison between years, expenditure categories previously established by OPRD will continue to be used for accounting purposes to record transactions for 2014. Except for those expenditure categories below noted as being changed or modified, in estimating expense for 2014, expenditures are generally estimated at the higher of 2012 or 2013 level. By doing so, a conservative approach to estimating expenditures will be maintained.

From a production perspective, Hillman Consulting will take control of the fairgrounds, excluding those buildings and facilities that are under the control of OPRD, beginning on or about August 15th, and be responsible for maintaining the grounds and restrooms until the Friday after the event, September 5th. This will also include managing and directing the pre-fair production elements such as moving in tents, canopies, concession stands, stages, carnival, commercial exhibits, etc.; overseeing various inspections and electrical and plumbing hookups.

Hillman Consulting and OPRD will meet before August 15th to inspect the grounds and set the standard, less reasonable wear and tear, as to the condition of the fairgrounds and facilities to be returned on or about September 5th.

Beginning with pre-fair production, and through the conclusion of the State Fair, Hillman Consulting will be responsible for ancillary services such as the Box Office, Customer Services, Information Booth, Auditing, On-Site Banking, Front Desk, Media Support, etc. Most of these services are activated just before the State Fair.

New or expanded categories have been established for the following categories:

Marketing and Advertising – Hillman Consulting will contract with a firm to provide overall marketing and advertising services. Additional funds will be spent in this expenditure category so as to have the appropriate impact on attendance, public perception, and marketing/sponsorship value. The importance of communicating a fun family event that supports the history and value of the State will be central to those efforts.

Event Insurance – Hillman Consulting will secure event insurance to supplement insurance coverage carried by OPRD and the carnival.

Grounds Cleanup – The budget estimate for this category is the average from 2012 and 2013 since the scope of work was different each year.

Management/Administrative Fees – These costs will represent the expense of management staff and associated fees previously the responsibility of the permanent Oregon State Fair staff or OPRD staff assigned to the State Fair event.

Hillman Consulting will contract with a number of individuals and/or companies to provide the necessary management expertise for the event.

In addition, Hillman Consulting will secure the services of a company to provide an array of business and management support, including banking, accounting, payroll, purchasing, contracting, event insurance, legal services, accounts receivables and payables, financial reporting and administrative support.

Sponsorship Contractor – Hillman Consulting will contract with an individual or company to secure additional cash sponsorships on an exclusive basis. Contractor will be paid on a fee based upon cash sponsorships secured.

OPRD Key Staffing – Hillman Consulting will reimburse OPRD for the cost of certain current OPRD key staff presently performing services associated with Commercial Exhibits, Food & Beverage Concessions, and Sponsorships. Reimbursements will be based upon time sheets reporting the time those OPRD employees provide services directly to Hillman Consulting.

The following is a list of staff available, with a cost per month and hour. Staff will be identified by Hillman Consulting and approved by OPRD. Staff will maintain a timesheet for hours worked to support areas managed by Hillman Consulting. Staff are only approved for 40 hours per week, overtime needs prior approval and will be charged at time and a half of hourly rate.

Wayne Petersen- \$9387.14/\$54.17

Kim Grewe Powell- \$7538.27/\$43.50

Ann Madsen- \$6923.81/\$39.95

Dan Risteen- \$5,485.43/\$31.65

Jeff Trejo- \$7493.97/\$43.24

If in the course of duties, if Hillman Consulting has performance concerns they should be addressed with OPRD onsite management immediately. All OPRD employees remain state employees subject to OPRD policies and procedures, and state ethics rules.

APPENDIX

Estimated Budgets – Attached are two budgets for the 2014 Oregon State Fair incorporating the discussions found in this document. Each uses a slightly different approach to provide a range of revenues, expenditures and net income.

It's important to note that most revenues are dynamic in that they can vary (increase or decrease) based upon attendance, i.e., admissions, parking, concessions, etc. However, expenditures do not vary considerably based upon attendance. They are more stable, less dynamic and sometimes will not decrease or increase materially based on attendance.

In the first example, admission revenues is estimated at 216,700 paid attendance (same as 2013), 106,700 regular adult admissions at \$8.00; 35,000 kids/senior admissions at \$6.00; 60,000 presale/promotion admissions at \$5.00/\$6.00; and 15,000 promotional discount tickets at \$4.00. Other revenues are estimated at the lower of 2012 or 2013 levels. The only exceptions are the estimate of Parking Revenue which is computed by estimating three guests per car based upon the reported paid attendance for each year; and Amphitheatre revenues which are estimated by the State Fair contracted buyer at 60% of capacity; and Sponsorship estimated by the State Fair contractor. This approach could be considered the worst case scenario or an event affect by inclement weather, economic conditions, etc.

In the second example, revenues are estimated with paid attendance being 5% higher than estimated above and other revenues estimated at the higher of those realized for the 2012 or 2013 Oregon State Fairs. The only exceptions are the estimate of Parking Revenue which is computed by estimating three guests per car based upon the reported paid attendance for each year; and Amphitheatre revenues at 80% of capacity which are estimated by the State Fair contracted buyer.

In both examples, expenditures are estimated at the higher of those individual categories realized for the 2012 or 2013 Oregon State Fairs and include a few new categories (not all 2013 expenditures have been identified at the time of this report).

Net income in the first example is above \$200,000 and under \$600,000 in the second example.

Given the history of the event, affects of weather, and economic and competitive impacts of the region, the examples establishes as a range of possible net income to be realized from the 2014 Oregon State Fair. Cost savings from efficiencies in contracting, purchasing and employee costs are difficult to calculate or estimate at this time.

By any measure, it is best to be very conservative with such numbers since they can be affected by a wide range of many different variables.

Estimated Timeline – the budget also includes an estimated timeline that provides key dates for certain work to be initiated or performed. The timeline is for discussions purposes and is likely to change as work progresses and/or completed.

Map – attached is a fairtime map of the Oregon State Fair grounds.

**OPERATIONAL PLANS
AND PRELIMINARY BUDGETS**

Admission Fees	2012	2013	Notes	2014
Adult	\$ 11.00	\$ 11.00		\$ 8.00
Presale Adult	\$ 7.00	\$ 7.00		\$ 6.00
Child/Senior	\$ 6.00	\$ 6.00		\$ 6.00
Presale Child/Senior	\$ 3.00	\$ 3.00		\$ 5.00
Promotional	\$ -	\$ -		\$ 4.00
Total Ticket Sold	234,752	216,730		216,700

Hours of Operation

Sunday - Thursday	10 am - 9 pm	10 am - 9 pm	10 am - 10 pm
Friday - Saturday	10 am - 11 pm	10 am - 11 pm	10 am - 11 pm

Carnival Opens

11:00 am	11:00 am	11:00 am
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Parking

Free	Free	\$5.00
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REVENUES	2012	2013	Notes	2014 New Price	2014 Highest
C Admissions	\$ 1,577,303	\$ 1,278,135	Check 2013	\$ 1,363,600	\$ 1,431,780
C Camping/RV	\$ 30,591	\$ 33,740		\$ 30,591	\$ 33,740
C Parking	-	-	Three/Car	\$ 361,167	\$ 379,225
C Concessions (1)	\$ 613,275	\$ 576,020		\$ 576,020	\$ 613,275
C Commercial Exhibits	\$ 654,601	\$ 644,384		\$ 644,384	\$ 654,601
C Carnival/Chair Lift	\$ 635,495	\$ 651,576	Revised	\$ 635,496	\$ 651,576
C Amphitheatre (60%/80%)	\$ 835,539	\$ 779,556	VIP Seats	\$ 424,800	\$ 566,400
C Sponsorships	\$ 130,899	\$ 109,128	Contracted	\$ 180,000	\$ 280,000
P Entry Fees	\$ 114,797	\$ 107,833		\$ 107,833	\$ 114,797
Total All Revenues	\$ 4,592,500	\$ 4,180,372		\$ 4,323,891	\$ 4,725,394

(1) Adjusted for late CD Concession Payment

**OPERATIONAL PLANS
AND PRELIMINARY BUDGETS**

EXPENSES (Highest of 2012 or 2013)	2014	2014
C Admissions (Ticket Sellers/Takers, Ticketing Services, etc.)	\$ 237,881	\$ 237,881
C Advertising/Marketing (TV/Radio/Print - Increase by \$100K)	425,000	425,000
C Amphitheatre (Artist/Sound/Security-Buyers ProForma)	805,000	805,000
C Administrative Overhead (Ambulance, Electricians, Employees)	384,394	384,394
C Artists Village (Management and Tenting)	22,248	22,248
C Carnival (Inspections, Armory)	31,158	31,158
C Center Stage (Sound, Lights, Tents, Talent)	125,756	125,756
C Commercial Exhibits/Authors Table (Tents, Equipment)	21,109	21,109
P Competitive Exhibits (Supers, Awards, Judging, Straw, etc.)	632,096	632,096
C Customer Services (Temporary Employees)	14,388	14,388
C Familyville (Sound, Tents, Talent)	133,484	133,484
C Food Concessions (Tents, Testing)	21,355	21,355
C Grounds Cleanup (Sweeping, Garten, Temporary Employees)	200,000	200,000
C Event Insurance (Primary Contractor Commercial Policy Package)	50,000	50,000
C Paper Room/Audits (Temporary Employees, Armored Car,	33,051	33,051
C Parking (Staff and Equipment)	186,649	186,649
C Public Safety (Security Personnel - Net of reimbursements)	99,213	99,213
C Restroom Cleanup (Janitorial Supplies, Equipment)	43,738	43,738
C Specialty/Grounds Acts (Staff, Talent, Tents, Sound)	81,169	81,169
C Sponsorships (Tents, Equipment, Temp. Employees, Misc.)	25,000	25,000
C Sponsorship Coordinator (Payment-Percentage of Cash Sponsorships)	65,000	90,000
C Utilities (Water, Sewer, NW Gas, Electricity, etc.)	134,986	134,986
C Management/Admin. (Mgmt Support, On-site Liaison, Staff, etc.)	275,000	275,000
C/P OPRD Key Staffing (Food & Beverage, Concessions, Sponsorship)	75,000	75,000
Total Estimated Expenses	\$ 4,122,675	\$ 4,147,675
Estimated Net Income	\$ 201,216	\$ 577,719

Primary Responsibility: C = Contractor / P = OPRD

Note: Descriptions following each category are provided to indicate major expenses found in each category, and not necessarily the primary responsible as also noted to the left of the category.

**OPERATIONAL PLANS
AND PRELIMINARY BUDGETS**

ACTIVITY TIMELINE	
Update Website	February/March
Meet with staff and Key Contractors	February/March
Organize Working Committee	February/March
Meet with Council	February/March
Update Commercial Exhibit Packet	February/March
Update Food & Beverage Packet	February/March
Secure Carnival Contractor	February/March
Meet with Star Events	February/March
Secure Sponsor Contractor	February/March
Secure Banking Relationship	February/March
Secure Accounting Relationship	February/March
Secure Amphitheatre Artists	January - March
Develop Promotions Calendar	January - March
Secure Grounds Entertainment	January - May
Develop Marketing and Advertising Plans	January - Ongoing
Meet with Sound and Lights Contractor	March
Secure Admissions/Ticketing Contractor	March
Secure ATM Contractor	March
Meet with EMS Contractor	March
Develop Security Plan	February - May
Identify OPRD Key Staff	February - May
Develop Public Safety Plan	February - May
Secure Stage Entertainment	February - June
Develop Grounds Layout	March
Secure Security Contractor	March - May
Develop Move-in Plans (Electrical, etc.)	March - July
Confirm Commercial Exhibitors	April - July
Secure Tents and Canopy Contractor	May - July
Confirm Food and Beverage Contractors	May - July
Develop Parking Program	May
Meet with Janitorial Contractor	May
Process Food and Beverage Contracts and Payments	May - July
Process Commercial Exhibitor Contracts and Payments	May - July
Develop Daily Grounds Cleanup Program	June
Meet with Manpower/Temp Staffing Contractor	June
Meet with Decorations Contractor	June
Develop Mobile Office Needs	June
Arrange Armored Car Services	June
Meet with Sweeping Contractor	July
Hire Temporary Staff	July - September
Load in Tents, Canopies, Staging, etc.	August
Load Out Tents, Canopies, Staging, etc.	September



Oregon State Fair