



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 7/13/2021

To: Board of Supervisors

Department or Agency Name(s): Sonoma County Fair

Staff Name and Phone Number: Becky Bartling, 707-545-4200

Vote Requirement: Majority

Supervisorial District(s): Countywide

Title:

Sonoma County Fair - Interim Events Coordinator; Booking and Reservation Coordinator, Senior Account Clerk

Recommended Action:

Adopt a Resolution amending the Department Allocation List of Sonoma County Fair to add; 1.0 full-time equivalent Interim Events Coordinator, 1.0 full-time equivalent Booking and Reservation Coordinator, and 1.0 full-time equivalent Senior Account Clerk, effective July 13, 2021.

Executive Summary:

In May 2021, the California Department of Public Health released details surrounding the state's plan to move beyond the county tier system based on the Blueprint for a Safer Economy for reducing COVID-19, on June 15. As a result of this new guidance, Sonoma County Fair revised its 2021 budget to include an annual Fair (modified in size and maximum attendance) and an increase in projected Interim events (non-fair building and facility rentals, and Recreational Vehicle Park and golf course use). Sonoma County Fair is requesting to add 3.0 full-time equivalent (FTE) positions to its existing staff, 1.0 Interim Events Coordinator, 1.0 Booking and Reservation Coordinator, and 1.0 Senior Account Clerk necessary to provide the customer and maintenance support for anticipated increase in the Interim events.

Discussion:

Background

On March 17, 2020, the Sonoma County Public Health Officer issued Order No.C19-03 directing the County to Shelter-in-Place through April 7, 2020 as a result of the COVID-19 public health emergency. This included the closure of all non-essential businesses and services. Subsequently, the Public Health Officer amended the Health Order extending the Shelter in Place Order through May 3, 2020, and on May 1, 2020 the Health Order was extended with no specific end date. The modified Order states that the Health Officer does not expect to permit private or public mass gatherings in the immediate future and the Health Officer will be continuing to assess whether mass gatherings are appropriate based upon infection rate and data related to the State's critical reopening.

Sonoma County Fairgrounds relies on revenues generated from; the sale of admission tickets, concession sales, event bookings, and other sources that only do well if the Fairgrounds is free to utilize its capacity. The annual County Fair was not held in 2020, and Interim event revenue decreased sharply. As a result, gross revenue was \$6,382,000 under budget (a 59% decrease from 2019). In June 2020, the Fairgrounds,

revenue was \$6,382,000 under budget (a 59% decrease from 2019). In June 2020, the Fairgrounds, anticipating a significant decline in revenue, sought Board approval to eliminate 19.75 full-time equivalent positions from its allocation list (resulting in 15 layoffs). On June 2, 2020 the Board approved a resolution to eliminate 19.75 full-time equivalent positions. The resolution was amended at the Board's June 23, 2020 meeting to reinstate 4.0 full-time equivalent Senior Fairgrounds Maintenance Worker positions, necessary to manage the Fair's ability to function as an emergency evacuation center, through the end of 2020. Subsequently on December 15, 2020, the Board approved funding for the 4.0 Senior Fairgrounds Maintenance Worker positions through June 30, 2021 as part continued COVID-19 Response Plan, as these staff have been providing critical support to the RSS Warehouse and vaccination efforts during the duration of the pandemic.

On February 9, 2021 the Sonoma County Fair presented its 2021 budget to the Board, however at that time it was unclear as to when restrictions on gatherings would be modified, or lifted. Therefore, the 2021 budget excluded an annual County Fair and reflected revenues from a minimal number of Interim events that could be held under the then-existing guidelines from the Sonoma County Public Health Officer. Sonoma County Fair did not seek reinstatement of allocations, as the remaining staff was adequate to manage the projected reduced operations.

Revised 2021 Fair Budget

In May 2021, the California Department of Public Health released details surrounding the state's plan to move beyond the Blueprint for a Safer Economy, on June 15. As a result of this new guidance, Sonoma County Fair will produce a modified County Fair. The typical Sonoma County Fair features live horse racing, the Hall of Flowers garden exhibit, a carnival with the kids carnival located on the redwood lot and the adult carnival located on the grass carnival lot, six entertainment stages, a large number of food and product vendors as well as a full-scale still exhibits and livestock show and auction. Typically there are 3 nights of Monster Trucks, a Destruction Derby and a Professional Rodeo Cowboys Association (PRCA) Rodeo.

Our modified Fair will include a carnival, located exclusively on the Carnival lot, a scaled down number of food and product vendors, two stages instead of 6 and a youth market livestock grading event and Auction. There will be 2 nights of Monster Trucks, a destruction Derby and a PRCA Rodeo. This modified Fair will have a limited grounds capacity of under 10,000 which follows the States guidelines for mass events, and will be held July 28 - August 8 closed on Monday and Tuesday.

With the removal of most event restrictions, the Sonoma County Fairgrounds has now booked many events which include Latinx concerts and dances, the large Cannabis Business to Business event called Cultivate, The Emerald Cup Cannabis Festival, and events and consumer shows that were canceled in 2020 and early 2021.

Sonoma County Fair revised its 2021 budget to include an annual Fair (modified in size and maximum attendance) and an increase in projected Interim events. The revised budget reflects an estimated \$1,331,974 increase in revenue, and \$1,048,298 increase in expenditures from the 2021 Adopted Budget. Additionally, debt service decreased \$673,875 from the Adopted Budget due to the Fair's \$940,000 U.S. Small Business Administration (SBA) Paycheck Protection Program loan, secured in the prior year, being fully forgiven in 2021. No debt service is anticipated in 2021. As a result of the increase in net revenues, and decrease in debt service, the use of fund balance decreased \$957,555 from the Adopted budget.

The Fair Board approved the revised 2021 budget on May 25, 2021.

2021 Fair Budget

	2021 Adopted	2021 Revised	Variance	% Change
Expenses by Program				
County Fair	\$ 366,333	\$ 873,816	\$ 507,483	138.5
Maintenance	\$ 1,203,129	\$ 1,564,387	\$ 361,258	30.0
Total Admin, Debt Service, Capital	\$ 1,774,471	\$ 1,236,214	\$ (538,257)	-30.3
Interim Events	\$ 978,931	\$ 985,592	\$ 6,661	0.7
Horse Racing/Satellite Wagering	\$ 735,953	\$ 773,231	\$ 37,278	5.1
Total	\$ 5,058,817	\$ 5,433,240	\$ 374,423	7.4
Revenues by Program				
County Fair	\$ 161,607	\$ 1,100,937	\$ 939,330	581.2
Horse Racing/Satellite Wagering	\$ 1,125,084	\$ 1,125,084	\$ -	0.0
Interim Events	\$ 2,034,011	\$ 2,426,659	\$ 392,648	19.3
Fund Balance	\$ 1,738,115	\$ 780,560	\$ (957,555)	-55.1
Total	\$ 5,058,817	\$ 5,433,240	\$ 374,423	7.4

Of the 4.0 Senior Fairgrounds Maintenance Worker positions reinstated by the Board of Supervisors in the prior year, 2.0 will gradually transition support from vaccination efforts to expanded County Fair operations beginning in July 2021 and will be funded by Fair Funds. The other 2.0 positions will continue to support COVID-19 Response Plan RSS Warehouse through December 31, 2021 financed with the COVID-19 Disaster Fund. However, between July 15 through August 15 these positions will shift support to the modified County Fair and will be funded with Fair Funds during that time.

Requested Positions

The Interim Events Coordinator is the lead position that is responsible for planning and coordinating the preparation of facilities for Interim (non-fair) events. The Fairgrounds had this allocation prior to downsizing in June. In addition to the responsibilities to non-Fair events, this position supports the preparation and maintenance of the facility prior to, and during, the annual County Fair. This allocation is necessary due to the projected increase in

Interim Events.

The Booking and Reservation Coordinator engages with customers who wish to rent the facilities at the Fairgrounds. The position schedules events, describes the facilities, and explains the facility rules and regulations to potential customers. This position is the liaison between the customer and the Interim Events Coordinator, and determines equipment needs, security requirements, and secures insurance for the events. This allocation is necessary due to the projected increase in Interim Events.

The Senior Account Clerk will be primarily responsible for performing general bookkeeping and routine clerical functions associated with Accounts Payable, Accounts Receivable, and Payroll, at the Fairgrounds. Due to the reduction in operating activities, since May 2020, purchasing functions (and associated vendor invoice payable processing) had decreased. With anticipated increase in Interim events, this position will also support increased customer invoicing and other Accounts Receivable activity associated with seasonal workers to help

with larger Interim events.

Request

The 3.0 proposed positions are necessary to provide the customer and maintenance support for the Interim events. The proposed position changes have been approved by the Human Resources Department. Therefore, Sonoma County Fair requests the Board adopt a Resolution amending the Department Allocation List of Sonoma County Fair to add 1.0 full-time equivalent Interim Events Coordinator, 1.0 full-time equivalent Booking and Reservation Coordinator, and 1.0 full-time equivalent Senior Account Clerk, effective July 13, 2021.

Prior Board Actions:

None

FISCAL SUMMARY

Expenditures	CY 2021 Adopted	CY 2022 Projected	CY 2023 Projected
Budgeted Expenses	\$135,568	\$406,705	\$406,705
Additional Appropriation Requested			
Total Expenditures	\$135,568	\$406,705	\$406,705
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other	\$135,568	\$406,705	\$406,705
Use of Fund Balance			
Contingencies			
Total Sources	\$135,568	\$406,705	\$406,705

Narrative Explanation of Fiscal Impacts:

The proposed positions will result in an estimated cost of \$135,568 (four months), and will be paid from the projected increase in net revenues from the return of the modified County Fair and Interim events. The addition of the proposed positions will result in an estimated 2022 cost of \$406,705 (twelve months) and will be paid from the projected net revenue increases, as the Fairgrounds returns to full operations, which will be included in the 2022 Fair Budget.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Interim Events Coordinator	\$7,023.16 - \$8,538.06	1.0	0.0
Booking and Reservation Coordinator	\$4,518.61 - \$5,490.86	1.0	0.0
Senior Account Clerk	\$4,141.19 - \$5,033.44	1.0	0.0

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Narrative Explanation of Staffing Impacts (If Required):

This request will add; 1.0 full-time equivalent Interim Events Coordinator, 1.0 full-time equivalent Booking and Reservation Coordinator, and 1.0 full-time equivalent Senior Account Clerk positions, effective July 13, 2021.

Attachments:

Resolution

Related Items "On File" with the Clerk of the Board:

None