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### **Baseline**

The foundation of the Master Plan lies in the creation of a Baseline describing the "state of the Fair" as it exists today, starting with an historical overview of the Fair followed by an inventory of existing facilities / conditions and current operations / revenues.

### Historical Perspective

The historical perspective will provide a chronological log of facility development and associated events. For example, the historical usage of the Fair for auto racing will be documented in terms of when racing was initiated, what type of cars have been raced over time, how many events per year and attendance figures, among others. The same type of documentation will be developed for equestrian events, dog shows etc. Special events will also be examined (e.g. concerts, holiday shows, others) as well as the use of the site for emergency services. The intent of this historical perspective is to document the usage of the Fair for these various events in support of any CEQA findings required for subsequent actions and activities.

*It is envisioned that the interns from San Jose State could be used to prepare the historical perspective.*

### Inventory

The inventory will identify existing buildings and structures by location, type, size, usage and condition. Existing and potential uses associated with each building / structure will also be described in concert with a "theoretical capacity" where improvements and/or additions would be required for either new or expanded programs. The condition of each building / structure will also be provided.

*Much of the information for the inventory can be garnered from the Physical Plant Report prepared by Sierra West Group, supplemented from information provided by the Fair. RCH Group will summarize and organize the physical plant inventory from existing information.*

An inventory of existing infrastructure components (sewer, water, electricity, natural gas, and communications) will locate facilities by type, size, purveyor and capacity. Thresholds will be established for each identifying when the facilities would need to be upsized or augmented with new equipment to accommodate additional uses. A "worst case" scenario will also be identified (e.g. natural disaster emergency management center) with likely infrastructure requirements, needed upgrades and related costs. This worst case example will be used as the goal for needed Fair improvements.

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*Bowman and Williams will be responsible for the preparation of this part of the plan.*

Circulation (vehicular and pedestrian) components will identify existing access points, parking areas, gates, service roads and usage / movement patterns by activity and or event. Conflicts and issue areas will be identified.

*RCH Group in concert with Fair Management will be responsible for the preparation of the circulation inventory / analysis.*

Environmental features will identify existing areas of habitat, water features and other significant environmental features.

*Environmental features will be provided by the Fair (and its consultants), synthesized and reformatted for use in the plan by RCH Group*

#### Operations

All current programs, venues and special events will be identified by type, where held, when held, size and the market potential for expansion.

*Existing programs and operations will be provided by Fair Management with support from the San Jose State interns, as applicable and feasible.*

#### **Thresholds, Capacities and Required Facility Improvements**

Utilizing the Baseline as a reference point, facility improvements and related sources of revenue will be identified and tied to both a timeline and a responsible entity. Facility improvements will be based upon two different yet inter-related factors;

- Ongoing maintenance and normal wear and tear improvements; and
- Improvements tied to programs, events and venues;

Ongoing maintenance and deferred maintenance needs will be identified by management and staff with assigned budgets and related timelines. Some of the deferred maintenance items such as horse stall upgrades will be assigned a higher priority due to the need to have safe enclosures for the animals to ensure the viability of these venues moving forward as continuing sources of revenue.

*Fair management and staff will be responsible for defining maintenance needs and assigning priorities.*

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Existing as well as proposed programs, events and venues will be listed by category, identified with likely facility needs and cross-referenced with existing facilities to determine whether or not the Fair can accommodate them under existing conditions, and if not, what new facilities would be required. Requirements for new facilities will be provided with a cost, likely source of revenue, the timing for implementation and a responsible entity. This scenario will be played out over a 5-year near term implementation period. Likely categories include:

- Equestrian related (rodeo, horse shows, etc.);
- Entertainment related (musical concerts, theatrical shows, etc.);
- Marketplace related (flea markets, RV shows, arts / crafts shows etc.);
- Socially related (weddings, quinceaneras, etc.);
- Educationally related (satellite campus classrooms, interpretive facilities, demonstration gardens, green technologies, etc.);
- Annual Fair (need to augment and / or add new programs);
- Recreationally related (multi-purpose sports fields, spectator sports, auto racing etc.); and
- Others.

*RCH Group will be primarily responsible for the preparation of the physical aspect of the needs analysis supplemented by Bowman and Williams (costs) with revenue input from a financial consultant (TBD) to the Fair.*

It is envisioned that this section of the Master Plan will be updated every five years to provide a continual record of improvements.

#### **Sustainability Guidelines**

A Sustainability Manual will be developed to illustrate how "Green Technologies" could be incorporated into all aspects of planned improvements involving techniques such as

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Low Impact Development ("LID", bio-swales, rain gardens, cisterns, pervious pavement etc.), the use of solar and wind power, use of electrical vehicles and energy efficient building materials, among others.

*RCH Group will be responsible for the preparation of the guidelines and implementation procedures.*

#### **ROLES / RESPONSIBILITY SUMMARY**

As previously mentioned, RCH Group will provide more of an advisory role as the overall technical coordinator of the other team members that will likely include a public facilitator, a finance / program development specialist, the civil engineers, San Jose State graduate study interns, volunteers and Fair Staff. We will assist the Fair in the review of the individual scopes of work, review associated work products and compile all of the work products into a combined document that will constitute the "Master Plan".

The following list provides an overview of roles and responsibilities.

#### **Overall Project Coordination**

- Primary - Fair
- Secondary – RCH Group

#### **Baseline Preparation**

- Historical - Interns
- Physical Inventory
  - Site / Buildings – RCH Group
  - Infrastructure – Bowman & Williams
- Environmental – Fair (TBD)
- Operations / Fiscal – Fair (TBD)

#### **Thresholds / Capacities / Improvement Requirements / 5 Year Plan**

- Physical – RCH Group
- Costs – Bowman & Williams
- Operations / Revenue – Fair (TBD)

#### **Informational Workshops**

- Primary – Fair, facilitator (TBD)
- Secondary – Others as required by Fair

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#### **BUDGETS**

Upon approval of this Work Program or modified version thereof, RCH will provide the Fair with a detailed breakdown of professional fees for its portion of the work effort by Task and product. Hours will be allocated to each task and product in an effort to ensure a managed budget. If it appears that the assigned work cannot be completed within the assigned hourly allocation, RCH Group will notify the Fair and modify the work effort and product accordingly to match the assigned budget.

RCH will also assist the Fair in the review of other consultants Scopes of Work and related budgets, as requested by Fair management. All consultants will be individually contracted with the Fair.

Please let me know when you have finished your review of this program so that we may revise / refine it, finalize it, add professional fees and a schedule of deliverables.

Sincerely,  
RCH Group

A handwritten signature in black ink, appearing to read "Robert Johnson". The signature is stylized with a large, circular flourish at the beginning and a long horizontal stroke extending to the right.

Robert Johnson AICP, ASLA  
Principal