

# Executive Report

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BOARD OF DIRECTORS MEETING

SEPTEMBER 12, 2023

# Operational Announcements

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## Surf & Turf RV Park Operations

- January 1, 2024: District will self-operate
- September 20, 2023: first day previous month-to-month occupants from April and May 2023 can return
  - District will honor month-to-month agreements through May 2024
    - Historical period when all occupants must vacate for San Diego County Fair and Summer Race Meet operations

## The Sound Update

# The Sound

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## **Opened February 3 - with sold out show**

- To date: 19 concerts + 2 private events
  - 8 sell out shows
  - Attendance: 26,788
  - Upcoming: 23 concerts + 5 private events in 2023

## **Per show rent of \$7,500 or 10% ticket sales, whichever is greater**

- 10 shows >\$7,500; average \$9,866 per show

## **Facility Fee generated and being invested back into facility**

- \$2.50 per ticket = \$66,762.50 to-date
  - Invested \$43,776 back into additional sound equipment

## **Food & beverage**

- \$791,760 gross
- \$29.56 per cap spend

## **Parking**

- 9,642 cars; average 482 per show/event
- \$118,761 gross revenue

## **Traffic-Noise-Trash Concerns**

- Traffic studies
- Noise studies

## **Average Financial Benefit to District per Event**

- \$26,150

# Operational Announcements

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Surf & Turf RV Park Operations

The Sound Update

City of Del Mar Affordable Housing Request

Policy Review & Development Work

Don Diego Scholarship Foundation

Other...

- Premier Private Event Sales
- Summer School with Supervisors
- Feasibility Study
- 2021 Audit Report



# Construction Projects & Facilities Updates

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## 2023 BUDGET ITEMS

Facilities Condition Assessment

Asphalt Repair

The Sound HVAC

DMTC Executive Office Building HVAC

Wyland Hall Roof Repair

O'Brien Hall Roof Repair

The Sound Handrails

Grandstand Fire Suppression System

## ON THE HORIZON FOR 2024

Promenade Design

Office Space Design & Build

### **Moving to 2024 (from 2023):**

- DMTC Executive Office Building HVAC
- Surfside Stairwell Enhancement
- Mission Tower HVAC air handling unit replacements
- Grandstand HVAC computerized network replacement
- Replace Exhibit Hall transformer & switchgear



Solana Gate  
25,000sf

Green Lot  
150,000sf

Concourse  
350,000sf

Del Mar Racing

Surf & Turf  
100,000sf

Midway  
480,000sf

Frontside  
75,000sf

Main Parking  
975,000sf

Avenue  
300,000sf

Red Lot  
130,000sf

# Industry News & Updates

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## Hot Bills List

### **SB 447 (Atkins)**

- Summary: This bill would further authorize GO-Biz to establish the Building and Reinforcing Inclusive, Diverse, Gender-Supportive Equity Project (BRIDGE Project) to promote social equity, civil rights, and antidiscrimination through marketing and advertising campaigns. The bill would establish the BRIDGE Project Fund and would make the money available to the office upon appropriation by the Legislature for the purpose of implementing the project, and would require the office to establish a process to receive donations into the fund. The bill would authorize the office to contract with a private, nonprofit agency, as specified, and to use the services of volunteer advertising agencies and donated media to conduct marketing activities.

### **SB 544 (Laird)**

- Summary: This bill would amend existing law to remove indefinitely the teleconference requirements that a state body post agendas at all teleconference locations, that each teleconference location be identified in the notice and agenda of the meeting or proceeding, and that each teleconference location be accessible to the public.
- The bill would require a state body to provide a means by which the public may remotely hear audio of the meeting, remotely observe the meeting, or attend the meeting by providing on the posted agenda a teleconference telephone number, an internet website or other online platform, and a physical address for at least one site, including, if available, access equivalent to the access for a member of the state body participating remotely.



# Review of Contracts Executed per Delegated Authority

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## SERVICE AGREEMENTS

23-071 Microsoft Teams/Sharepoint Integration

23-069 San Diego International Beer Festival Coordinator

23-070 San Diego International Beer Festival Assistant Coordinator

23-067 San Diego County Fair 2024 Theme Graphic Design (amendment 1)

23-052 Waste Hauling and Recycling Services (amendment 1)

## EVENT AGREEMENTS

24-4020 Employee Parking

24-4021 ANIME Impulse

24-4022 Design & Manufacturing Show

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# General Business

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BOARD OF DIRECTORS MEETING

SEPTEMBER 12, 2023

# Finance Committee

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Unrestricted cash position remains strong through June

- Operating cash increase over 2022

Restricted Cash RTA varies at key times in year as Net Horse Racing Revenues (and if necessary, Net Concession Revenues) are received and current year debt payments are withdrawn

- January (receive), April and October (payment withdrawals)
- Also consists of Reserve Fund and District minimum cash balance requirements of Pledge Agreement

Continuing to manage Accrued Employee Leave Liabilities to remain within state mandated thresholds (640 hours)

Report is through June, so not fully inclusive of San Diego County Fair activity at this time

Budget timeline:

- September-October: development
- November: Committee review
- December: Board presentation for approval

# Fair Operations Committee

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2023 San Diego County Fair wrap-up report





**GET OUT THERE**  
*2023 San Diego County Fair*

A LOOK BACK AT 22 DAYS  
OF FUN



An aerial night view of a bustling amusement park. The scene is filled with a variety of rides, including a large Ferris wheel at the top center, several roller coasters with tracks winding through the park, and numerous smaller games and stalls. The entire area is illuminated with a wide array of colorful lights in shades of blue, purple, green, and yellow, creating a vibrant and festive atmosphere. The word "Overview" is centered in the middle of the image in a white, sans-serif font.

# Overview



# What We're About



**F** **FUN**  
Smile. Engage. Celebrate.

**A** **A+ QUALITY**  
Plan. Act. Evaluate.

**I** **INTEGRITY**  
Responsible. Ethical. Authentic.

**R** **RESPECT**  
The Golden Rule.

**S** **SERVICE**  
Caring. Humble. Helpful.

**Make it fun**

**Deliver quality**

**Follow through**

**Be courteous**

**Offer assistance**

## **OUR PURPOSE**

We are a timeless community treasure where all can flourish, connect, and interact through year-round exceptional experiences.

## **TO CONNECT OUR COMMUNITY**

Through shared interests, diverse experiences, and service to one another in an inclusive, accessible, and safe place with an emphasis on entertainment, recreation, agriculture, and education.

## **TO BE THE ICONIC PLACE**

For social interaction and cultural expression, honoring traditions, embracing innovation, celebrating excellence, and having fun.







# Innovating — and Reviving

- “Get Out There” theme
- Fairtastic Foods competition
- Plant-based food options
- New food stands
- Paddock press conference
- Influencer program
- Midway layout
- Bamboo HR hiring portal
- Social media strategies
- Email newsletter strategy changes
- Garden Show (in full bloom)
- Drone show
- Community banner program
- The Sound
- New rides
- Saffire
  - Ticketing
  - SDFair.com









SAN DIEGO COUNTY FAIR  
FAIR-TASTIC



FOOD COMPETITION

NEW! CaptCrunch  
Chicken  
w/ Honey Raspberry Glaze

FLAMING HOT  
CHEETO'S  
PICKLES

FLAMING HOT  
CHEETO'S  
PICKLES

Garlic Fries  
Cheeseburger

BIGGY'S  
GARLIC FRIES

BIGGY'S  
GARLIC FRIES

CONCERT  
TICKETS



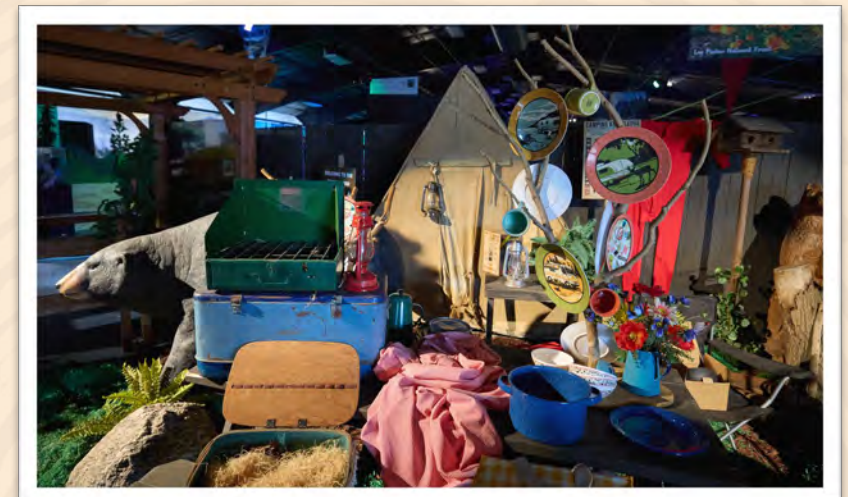




# Incorporating the Theme



- Partnership with County of San Diego Parks and Recreation and California State Parks
- Get Out There Challenge
  - 335 entries
  - Winners: Ben Swanson of Escondido and Janice Lew Santos of San Diego
- 20,000-square foot theme exhibit







**WISDOM WARRIOR**  
EQUIPMENT SAFETY

**WARRIOR**  
MAINTAINING VEHICLE SAFETY

**BE READY, GET SET, GO!**

**OPEN CAMPFIRE SAFETY RULES**



Free Community Library at the Park





CAMPFIRE STOVE

TRAILS

Escape to Nature

CHANGES







An aerial, high-angle photograph of a large crowd gathered in a courtyard at night. The courtyard is surrounded by multi-story buildings with balconies. The crowd is dense and colorful, with many people holding up phones or cameras. The scene is illuminated by various lights, including purple and blue spotlights. In the background, there are trees and more buildings, suggesting a large theme park or entertainment complex.

# Affordability and Accessibility

**“The Best Value For Your Entertainment Dollar”**





# Value and Savings

- Free admission for kids on Fridays: 18,279
- Albertsons/Vons discount: 50,509
- Costco partnership: 34,580 packs
- GovX partnership: 19,487
- O'Reilly Auto Parts: 2,087
- Pepsi Pay-One-Price Ride Days: 68,005
- Fair Tripper tickets: 4,281
- Free Torrey Pines High School Parking





# Free Entertainment

- 246 entertainers/acts
  - 212 local entertainers
  - 98 new acts
- Chevrolet Paddock Concert Series
- First-ever drone show
- Fourth of July fireworks





***“Creating memorable and exceptional experiences ...”***





TURKEY LEGS

GIANT SAUSAGE  
BACON WRAPPED

TURKEY LEGS  
REGULAR OR BACON WRAPPED

HOT DOGS  
BACON WRAPPED

BACON BOMBS

AGUAS FRESCAS

TURKEY LEGS

Giant Smoked  
TURKEY LEGS  
BBQ RIBS

AGUAS FRESCAS

BBQ RIBS

AGUAS FRESCAS

AGUAS FRESCAS

TURKEY LEGS

AGUAS FRESCAS

AGUAS FRESCAS

AGUAS FRESCAS

Corona  
Extra

CAMP HO

LOBSTER  
SHACK

ICE CREAM

















Great American Petting Farm  
GreatAmericanPettingFarm.com

WASH HANDS  
PLEASE WASH YOUR HANDS  
BEFORE TOUCHING THE ANIMALS

WASH HANDS  
PLEASE WASH YOUR HANDS  
BEFORE TOUCHING THE ANIMALS

NOTICE  
ENTERED AT OWN RISK  
NOT RESPONSIBLE FOR  
INJURED ACCOUNTS  
OF ANY KIND

NIGHTMARE

BEAST





# Community Connection

*"Being responsible to our community, the environment and to one another."*



# By The Numbers: Community Impact

- **Fair-for-All Program:** 12,000+ tickets
- **Care 'n Share Toy Drive:** 6,000 stuffed animals
- **Plant-Grow-Eat:** 5,717 participants
- **Burn Institute Demolition Derby:** \$21,000 raised
- **Boy and Girl Scouts flag-raising**
  - Total troops: 92
  - Total participants: 1,132
- **Junior Livestock Auction**
  - 359 youth entered
  - \$487,514 raised
  - 90 buyers
  - Top price: \$27,867







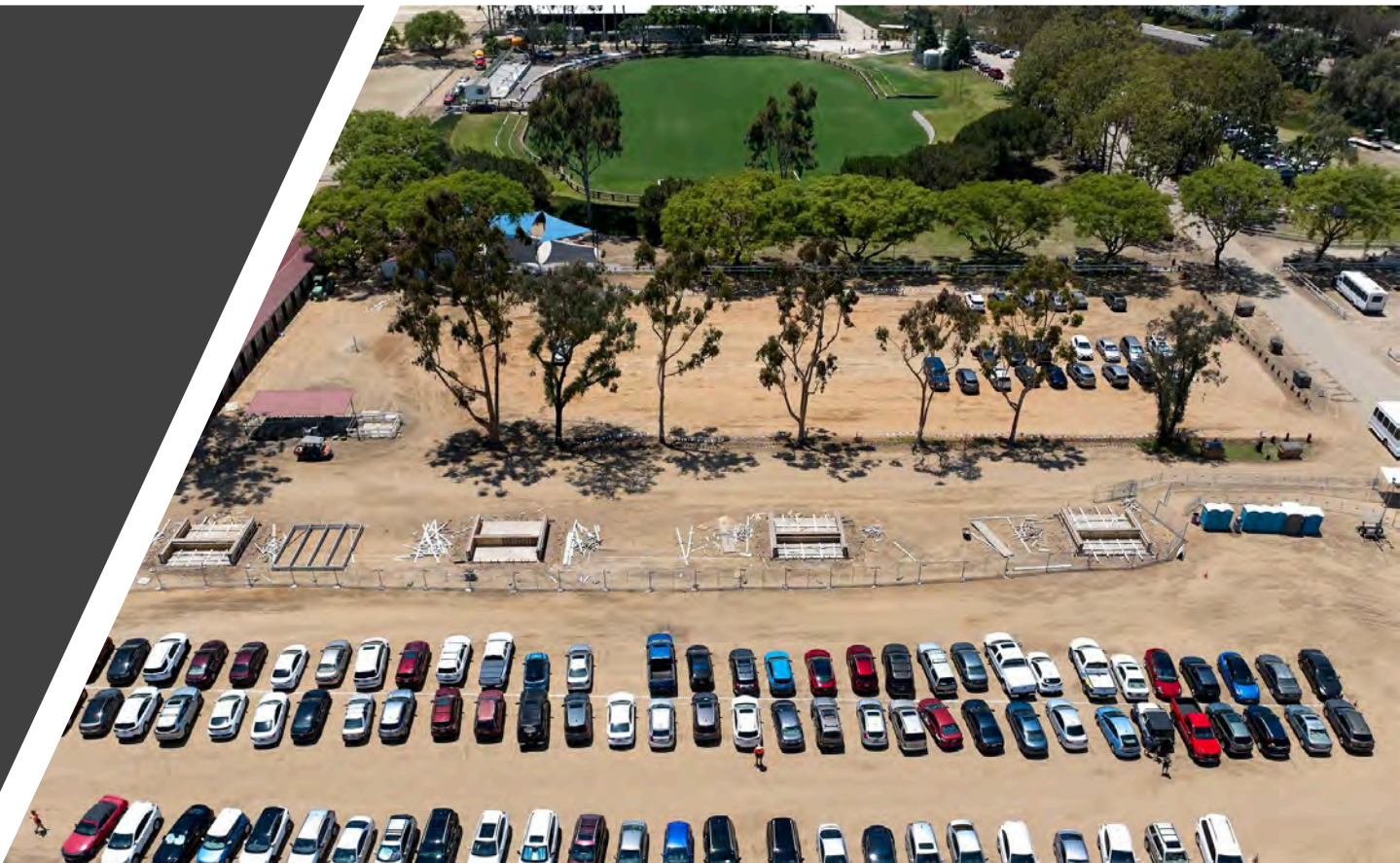




# Being Good Neighbors

**Shuttle ridership: 113,293**

- **Horsepark: 42,941 passengers (+85%)**
- **Torrey Pines High School: 60,791 passengers (+63%)**
- **Solana Beach Station: 9,561 passengers (+71%)**
- 72% total increase over 2022
- 13% of all fairgoers
- Estimated 33,000 vehicles diverted





# By The Numbers: Community Participation

**Ribbons awarded: 9,228 (including livestock)**

**Total entries: 19,419**

- **Beer Festival: 1,064**
- **Design in Wood: 272**
- **Fine Art: 1,787**
- **Floral: 4,600**
- **Garden show: 99**
- **Gems & Minerals: 347**
- **Home Made: 1,545**
- **Photo: 3,253**
- **Student Showcase and Best of K-6: 5,878**
- **Toast of the Coast: 574**











Best Of Show

Pine And Glass







TOP THREADS  
QUALITY GOODS  
LOS ANGELES, CA















GET OUT THERE  
2023 San Diego County Fair

# Community Involvement

HILLTOP HIGH SCHOOL



*Emerald Effect*

CHULA VISTA, CA







# Pre-Fair Public Outreach

## Community Banner Program Participants

- Chula Vista
- City Heights
- Clairemont
- Convoy
- Diamond District
- El Cajon Boulevard
- Lemon Grove
- Mira Mesa
- Mission Hills
- Morena Boulevard
- Oak Park
- Pacific Beach
- Point Loma
- Rancho Peñasquitos
- Rolando Park
- Sherman Heights
- University City

## City Council presentations

- Carlsbad
- Coronado
- Chula Vista
- Del Mar
- Encinitas
- El Cajon
- Escondido
- Imperial Beach
- Lemon Grove
- National City
- Oceanside
- Poway
- Santee
- San Diego
- San Marcos
- Solana Beach
- Vista





# San Diego County Fair



**GET OUT THERE**

**JUNE 7 - JULY 4**



# San Diego County Fair



**GET OUT THERE**

**SDFAIR.COM**



# San Diego County Fair



**GET OUT THERE**

**JUNE 7 - JULY 4**



# San Diego County Fair



**GET OUT THERE**

**SDFAIR.COM**



# San Diego County Fair



**GET OUT THERE**

**JUNE 7 - JULY 4**







*“... a timeless community treasure where all can flourish, connect, and interact ...”*







## Distinguished Guests and Recognition

- Congressman Mike Levin
- State Treasurer Fiona Ma
- Assembly member Tasha Boerner
- San Diego County Board of Supervisors "San Diego County Fair Day"
- Del Mar Mayor Tracy Martinez
- Summer Socials



# Media Coverage

- Paddock Press Conference
- Preview stories
- Media Morning
- Opening Day coverage
- On-site activations
- Live broadcasts
- Fair-time credential requests: 130+
- Editorial mentions (digital): 1,400 (April 1 – June 30, 2023)



# Nostalgia, excitement grip opening-day visitors at San Diego County Fair



Miguel Sanchez, 16, center, laughs as he and fellow teens from a high school youth church group from Scottsdale, Arizona ride the roller coaster on the opening day of the San Diego County Fair in Del Mar on Wednesday, June 7, 2023. (Hayne Palmour IV/For The San Diego Union-Tribune)

RESPONDS

## Deals you can't miss at the San Diego County Fair

Do you want to go to the fair without spending too much money without sacrificing your fun

From deep fried s'mores to spicy pickle pizza, the best things to eat at the San Diego County Fair

Shhh! San Diego County Fair has two Speakeasies

LOCAL NEWS

## High-flying doggy stunts and tricks at San Diego County Fair

These performing pooches show how fast and skilled they are on the agility course.

products you never knew you needed, like chairs, a garlic press and Ghost

## 'Get Out There!' San Diego County Fair opens Wednesday

San Diego County Fair returns Wednesday with outdoor theme and cash-free rules

SAN DIEGO COUNTY FAIR

Did you lose a drum set seat? San Diego County Fair reveals of lost items; how to retrieve them

Local

Vendors and ride operators look forward to economic boost from San Diego County Fair

### TICKETS

- WEEKDAYS ARE CHEAPER THAN WEEKENDS
- CHILDREN ≤ 12 FREE ON FRIDAYS
- CHILDREN ≤ 5 FREE



A Ticket to San Diego County Fair and Transportation for One Low Cost





## FINISH DUES OF THE LAW OFFICE COUNTY FAIR

10/11/11

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# Online Presence

## SDFair.com

- **Visitors:** 1.28 million visitors (June 1-July 4)
  - Up 62% over 2022
- **Page views:** 6.7 million

## Instagram

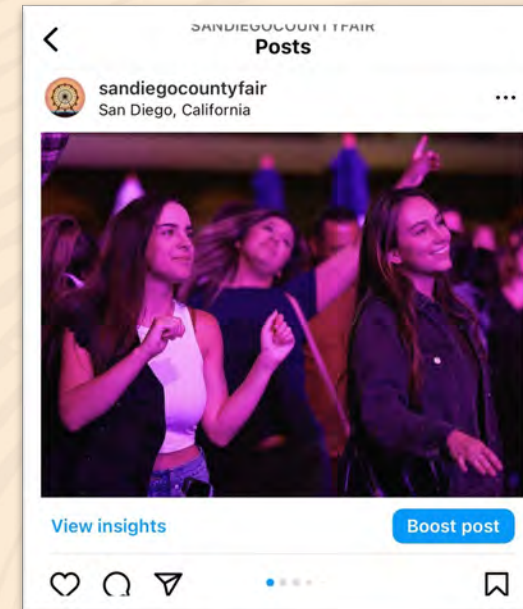
- **New followers:** 5,958
- **Total reach:** 330,915

## Facebook

- **New followers:** 1,917
- **Total reach:** 2.1 million

## Influencer partnerships

- **Content Creators:** 29
- **Views:** 3.1 million
- **Reach:** 1.6 million





# Marketing and Advertising

Budget: \$1 million







\$3.4 million

Sponsorships and Premium Booth Sales









A vibrant, crowded fairground at night, filled with people and illuminated by colorful lights. The scene is dominated by food stalls and rides. In the foreground, a large crowd of people is seen from behind, walking away from the camera. To the left, a large, illuminated sign for 'BURGERS' is visible. In the center, a sign for 'FRIED CHICKEN' and 'KETTLE CORN' is prominent. To the right, a sign for 'CANDY' and 'NACHOS' is visible. In the background, a large Ferris wheel is illuminated with colorful lights. The overall atmosphere is festive and lively.

# Keeping People Safe

“... an inclusive, accessible, and safe place...”





PALA COUNTY FIRE

PALA FIRE DEPT.

PARAMEDIC



PARAMEDIC

E151

E151

E151



# Prioritizing Safety



**No major incidents** in 2023



**Total incidents:** Down 11.8% from 2022



**Per capita reported incidents:** 0.00015 incidents per fairgoer



# Medical Incidents

<b>Medical Items Dispensed in 2023</b>	<b>#</b>
Band Aids	754
Mole Skin	200
Neosporin	105
<b>Total</b>	<b>1,059</b>



Guest Services

Lost Children

Lost & Found

# Building the Team



**blastpass**  
CUSTOMER SERVICE BOOTH  
ARE LOCATED AT THE  
ENTRANCE TO THE  
FUN ZONE  
AND IN THE CENTER  
OF THE KID ZONE.





**JOBS**

# **Job alert: San Diego County Fair hiring hundreds of seasonal employees**

by: [Amber Coakley](#)

Posted: May 18, 2023 / 08:49 AM PDT

Updated: May 18, 2023 / 03:59 PM PDT



*Ferris wheel at Del Mar Fairgrounds.*

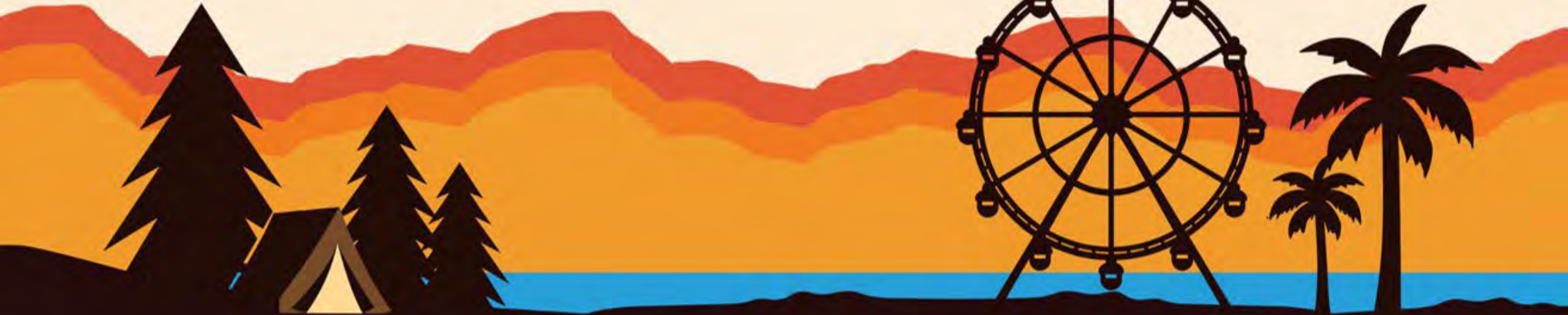




# Our Camp Counselors



- 1,200 seasonal employees
  - New BambooHR portal
- Service contractors
- Orientation at The Sound
- Employee Engagement Survey
- Employee recognition efforts
  - Years of service
  - Daily drawings
  - Employee of the Week





# Employee Scavenger Hunt









A large crowd of young people, mostly women, are shown in a state of joyful celebration. Many are holding up their smartphones to take photos or videos. The scene is filled with energy and excitement, with people laughing and shouting. The background is slightly blurred, focusing attention on the individuals in the foreground.

# Having fun!

“... celebrating the ordinary and the extraordinary in unique ways.”



# Concession Revenue





# New Food



**Deep Fried  
Chicken Potstickers  
rolled in Hot Cheetos**



**Tasti Papas Locas**



**Peanut Butter & Jelly  
Fried Chicken Sandwich**



**Cheese on a stick  
stuffed with jalapeno  
poppers, cheese  
curds, chili**



# New Food



**The Mermaid Float**



**Heart-shaped  
Funnel Cake**



**Coconut Shrimp  
in a Coconut**



**Hot Cheeto Chicken  
on a Stick**



# Fairtastic Foods Food Competition

- **Best 'Wow' food, sweet:** Maple Bacon Bomb (Country Fair Cinnamon Rolls)
- **Best 'Wow' food, savory:** Hot Cheeto Chicken Sandwich (Biggy's)
- **Best value, sweet:** Chocolate-Dipped Strawberry Shortcake Sundae (Crutchee's Cream)
- **Best value, savory:** Ramen Burrito (Chicken Charlie's)
- **Best 'Get Out There' food, sweet:** S'mores Caramel Apple (Candyland)
- **Best 'Get Out There' food, savory:** Bloomin' Campfire (Bloomin' Onion)













# Fun Food Stats

- **1,100** | Hot Cheeto Chicken sandwiches sold by Biggy's
- **4,600** | Coconuts sold by the Coconut Guy
- **10,667** | Chicken gyro pitas sold by Appollo's Greek
- **~ 40,000** | Hot Cheeto Chicken Potstickers sold by Chicken Charlie's
- **160,282** | Chocolate chip cookies sold by Mom's Bakeshoppe









TOYOTA  
**SUMMER** Concert Series  
ON THE Corona GRANDSTAND STAGE



**Train**  
June 7



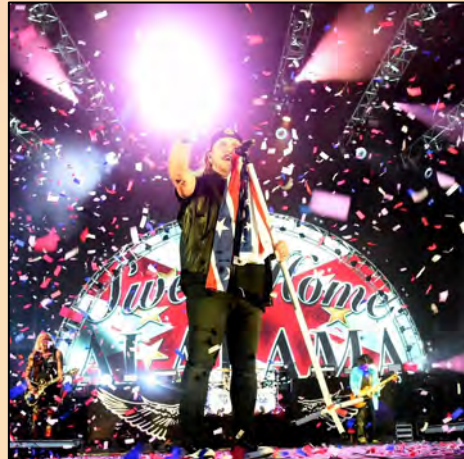
**Kevin Hart**  
June 9



**La Adictiva**  
June 11



**Carly Pearce**  
June 14



**Lynyrd Skynyrd**  
June 17



**Grupo Bronco**  
June 18



**Boyz II Men**  
June 22





**Stephen Marley  
with Hirie**  
June 24



**Los Tigres del Norte**  
June 25



**Nelly**  
June 28



**Elle King  
& Randy Houser**  
June 29



**Alabama**  
July 1



**Switchfoot**  
July 3



**Fireworks**  
July 4



# Grandstand Stats

**Total revenue:** \$3 million

**Tickets sold:** 57,000 tickets sold

**Most popular (attendance)**

1. Los Tigres Del Norte (7,580)
2. Nelly (6,058)
3. Kevin Hart (5,609)

**Highest ticket revenue**

1. Kevin Hart
2. Lynryd Skynryd
3. Los Tigres Del Norte







TOYOTA

TOYOTA



SUMMER  
CONCERT  
SERIES

SUMMER  
CONCERT  
SERIES

we make it easy

we make it easy

Corona

TOYOTA

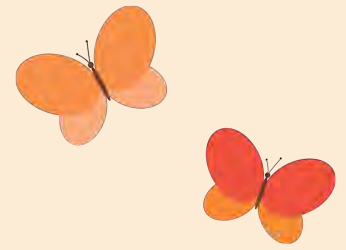
Corona







# Rides and Games



## Top rides

- Ferris wheel riders (combined): 128,128
- Skyride: 94,420
- Crazy Mouse: 87,517
- Fast Trax Slide: 87,247

## Big new rides

- Joker 360: 38,539
- Medusa: 24,121

## Top Games

- Bottle Up: 33,497
- Bank Shot: 30,990
- Balloon Pop: 29,514
- 1 Ball: 28,960
- Runnin' Waters: 27,031











Wave Swinger

WOLFTON































# Who Got Out There


- **Total attendance:** 997,720 (up 24,212)
  - **Highest daily attendance:** June 25 (60,173)
  - **Lowest daily attendance:** June 8 (23,371)
- **Paid attendance:** 781,710 (up 58,768)





# Where They Came From

## Top cities of origin for online ticket-buyers:

1. San Diego (30%)
  2. Chula Vista (6.5%)
  3. Escondido (5%)
  4. Oceanside (4.5%)
  5. El Cajon (3.5%)
  6. Vista (3.2%)
  7. Carlsbad (3%)
  8. San Marcos (2.8%)
  9. Spring Valley (1.8%)
  10. Encinitas (1.7%)
- 

## Top states outside of California for online ticket-buyers:

1. Arizona
  2. Texas
  3. Nevada
  4. Florida
  5. Washington
  6. Colorado
  7. Illinois
  8. Virginia
  9. Utah
  10. Georgia
- 





Thank You for Getting Out There With Us!





# Fair Operations Committee

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2023 San Diego County Fair wrap-up report

2024 San Diego County Fair logo debut













*San Diego County*

**FAIR**

**LET'S GO RETRO**

**2024**





FERIA *del* CONDADO *de* SAN DIEGO

2024



# RTA/SRTLCL Committee

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## STATE RACE TRACK LEASING COMMISSION

Met August 14: typically meets in first quarter of the year

Members set in statute (Food and Agriculture Code 4351)

Breeders' Cup Agreement: approved

## RACE TRACK AUTHORITY

Met August 14: typically meets in first quarter of the year

22<sup>nd</sup> DAA Members appointed by Governor

Officers:

- Richard Valdez, 22<sup>nd</sup> DAA; Chair
- Gayle Miller, Department of Finance; Vice Chair

Bylaws: review for conformity with JPA document

Assets review



# Agreement for KAABOO Del Mar

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## Multi-day live music and entertainment festival

- Strong in market brand – new licensee
- Birthplace of event and home from 2016-2019

## September 2024

- Specific dates to be announced at later date

## Multi-year agreement

- Four (4) one-year renewal options
- Addendum each year once festival dates determined

## Exceeds delegated authority of Chief Executive Officer

- Revenue agreement in excess of \$250,000
- Multiple year potential

## Financial Benefit to District

- **Rent:** \$250,000 guaranteed
  - OR 3% of net ticket sales revenue, whichever is greater
  - 5% guarantee increase each option year exercised
- **Parking:** 40% with minimum \$15 per vehicle
  - 50% of ride share fees collected
- **Concession:** \$5 per admission ticket sold or issued
- **Reimbursement:** Labor and equipment rental
  - Electrical connection: \$40,000
  - Trash removal
  - Equipment rental
- **Catering:** Premier Food Services to manage and operate for backstage, grandstand, and VIP
  - Same as 2019

**ACTION** item