

# 8. Executive Report

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- OPERATIONAL ANNOUNCEMENTS & PRESENTATIONS
- CONSTRUCTION & FACILITIES UPDATES
- INDUSTRY NEWS & UPDATES

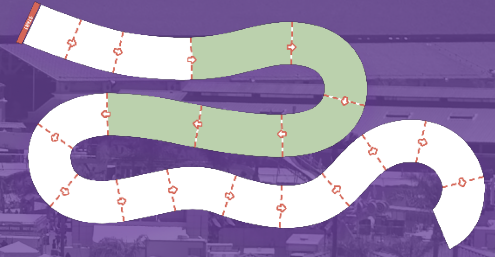


# **DEL MAR** *Fairgrounds* **2050** **PLANNING FOR THE FUTURE**

**22<sup>nd</sup> District Agricultural Association Board of Directors**  
**Master Plan Public Outreach Update**  
March 11, 2025



# What's new?



## Board of Directors Committee Engagement

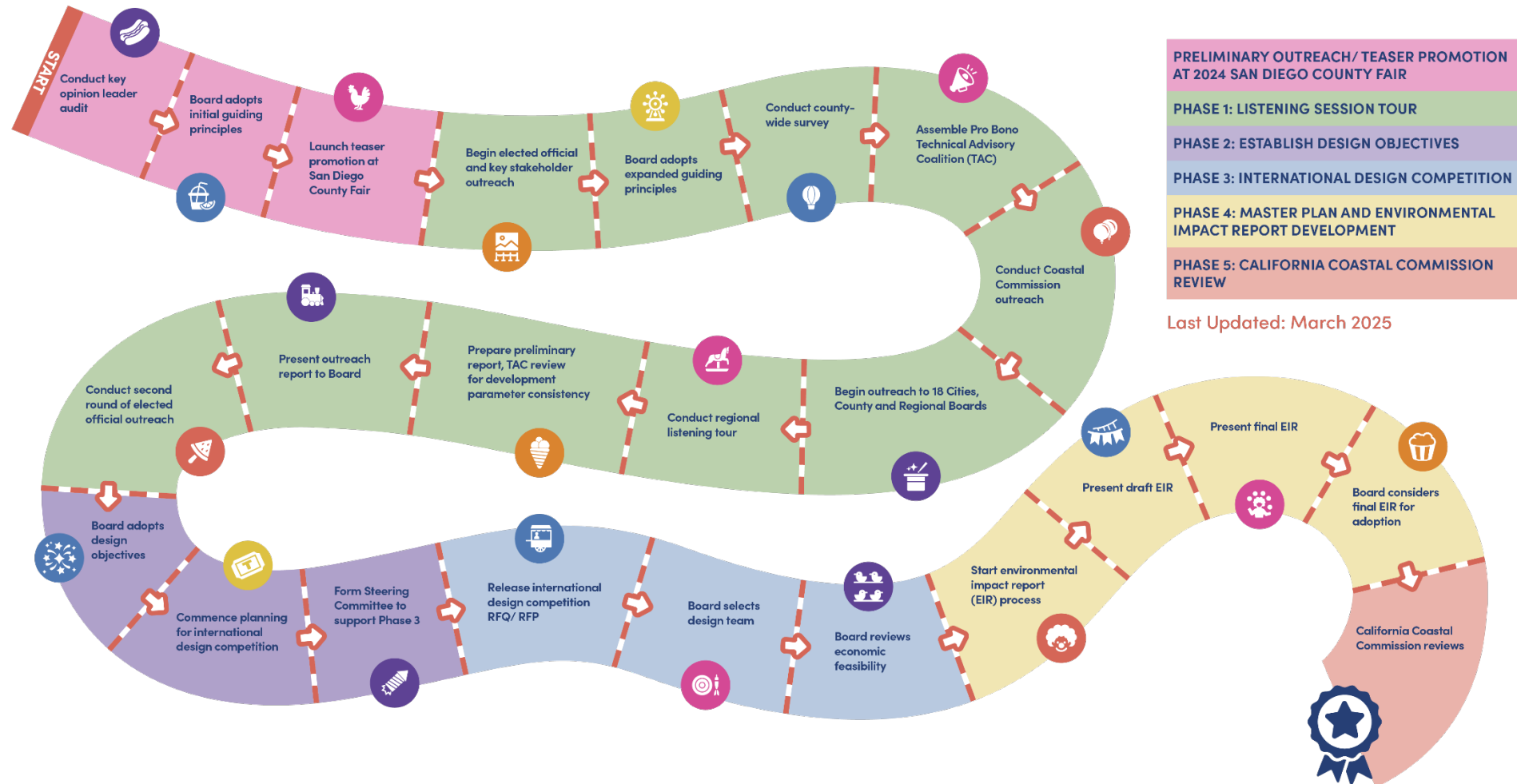
- **December 2025** – Met with the Environmental Stewardship Committee
- **February 2025** – Met with the Public Engagement Committee

## Ongoing Work

- Initiating survey strategy
- Began Technical Advisory Coalition recruitment
- Developing a plan for surveying fair ticket holders
- Beginning outreach to Cities, County and Regional Boards

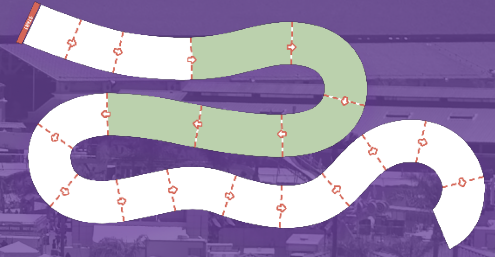


# Master Plan Public Outreach and Phasing





# Pro Bono Technical Advisory Coalition



*GOAL: Provide expert insight on potential technical constraints and opportunities for the Fairgrounds.*

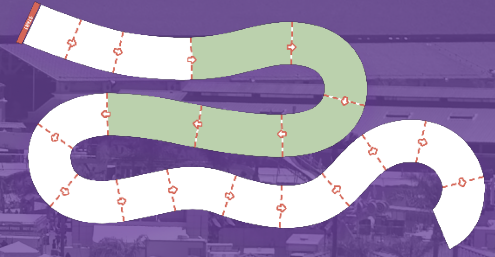
## Updates

- Recruitment is ongoing
- Onboarded 10 technical experts (Pro Bono Services)
- April kick-off meeting and site tour planning in progress

## Future Activities

- Developing and refining framework in late Spring
- Summer working sessions
- September framework review meeting
- Refinement and endorsement in late fall

# Countywide Public Survey



*GOAL: Solicit public feedback on the future of the fairgrounds from every community of the region.*

## **Updates:**

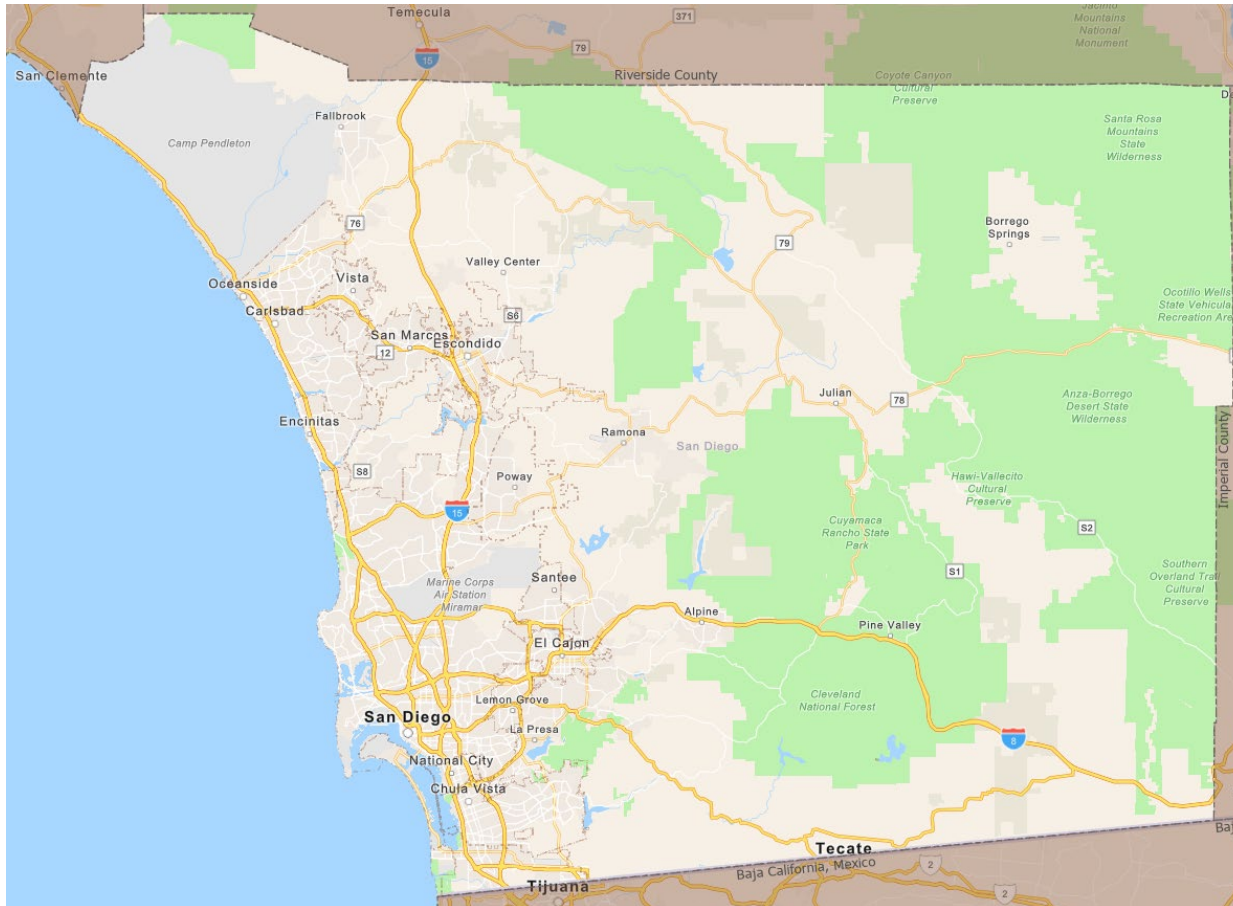
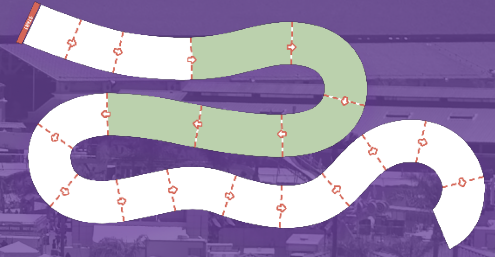
- Developed survey approach
- Audience and scope have been defined through Board input
- Initiated a competitive bidding process

## **Future Activities**

- Select a research partner
- Continue discussions with the Board
- Develop the survey instrument
- Conduct survey
- Analyze results and present findings



# Countywide Outreach



*GOAL: Conduct outreach in all 18 cities, the County and Regional Boards to get input and provide 2025 Fair updates.*

## Updates

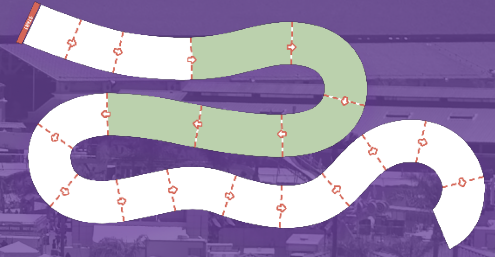
- Presentation schedule developed
- Coordinating placement on agendas

## Future Activities

- Presentations will occur throughout the spring
  - 18 Cities
  - County of San Diego
  - Regional boards
- Input will be collected and survey shared



# Regional Public Workshops



*GOAL: Host 5 public workshops to create a countywide two-way dialogue with diverse groups of stakeholders*

## Updates

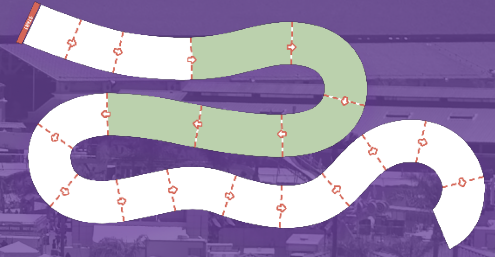
- Coordinating regional public workshops
- South County, East County, County Center, Coastal North County (Del Mar Fairgrounds) and Inland North County

## Future Activities

- **Summer/Fall 2025:** Public workshops will likely occur after the 2025 Fair concludes
- Offer multiple opportunities to gather information and input from the public



# Coastal Commission Outreach



- Brief Coastal Commission staff
- Share master site planning updates periodically
- Receive Commission feedback on master site plan approach





# The Sound

**2024  
Year In Review**







# 2024 Stats

- **56 shows** vs. 80 budgeted in 2024
  - 46 shows vs. 60 budgeted in 2023
- **4 private events**
- Average tickets per show exceeded expectations at **1,286**
- Total tickets sold: **77,161**



# Financial Information - Revenues

- Total Rent - **\$696,182** v. \$624,000 budgeted
  - Flat guarantee vs. 10% of ticket sale
  - 18 shows exceeded the base rent
- Total Parking Revenues - **\$495,481**
  - Average 437 cars per show/event
- Food and Beverage - **\$1,609,790**



# Financial Information- Expenses and Total Profit

## Expenses:

(labor, professional services,  
food and beverage, facility,  
insurance, interest on loan, etc.)

**\$2,312,436**

Total profit compared to  
budget:

**\$505,169** v. \$562,696





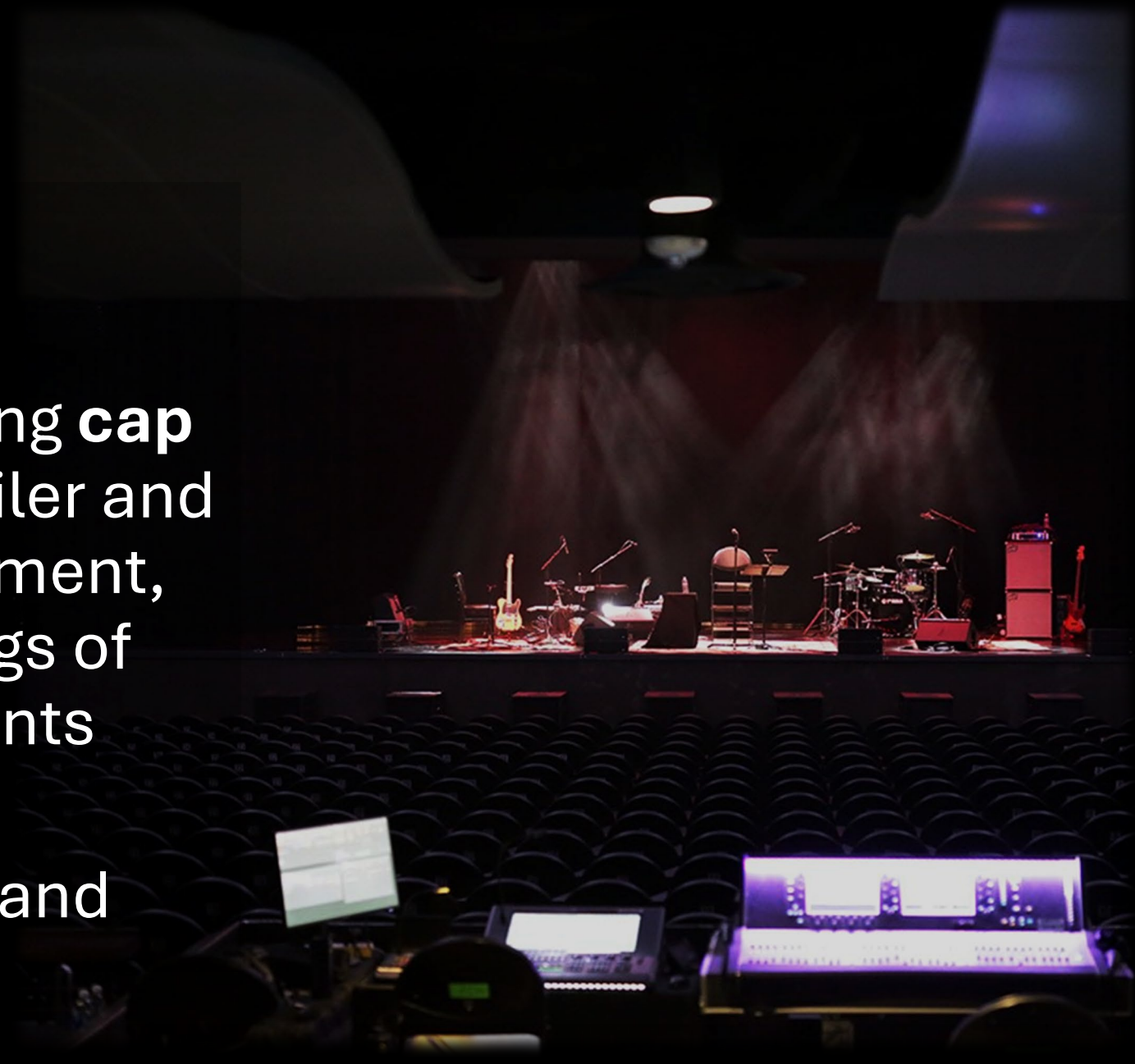
# Facility Fees

- \$2.50 is charged to each ticket and collected to fund facility improvements
- In 2024, **\$202,327** was collected
- Projects included the lit front entrance signage, furnishings and décor for the lobby, wall treatments backstage, a needed audio/mic package upgrade, new stage camera, lighting control relocation, wrought iron fencing addition, stage power distribution and a floor scrubber



# 2025 Goals

- 77 shows
- Increase **private events**
- Completion of outstanding **cap ex projects** including boiler and mechanical roof replacement, and architectural drawings of exterior deck improvements
- Development of **VIP opportunities** with food and beverage





# **Coast To Crest Trail Update**

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MARCH 11, 2025

A decorative horizontal bar at the bottom of the slide, consisting of a thin blue line on top and a wider red block below it.



# Coast to Crest Trail Update





# Coast to Crest Trail Update – Washout Area





# Coast to Crest Trail Update – Washout Area





# Coast to Crest Trail Update – Culvert Area





# Coast to Crest Trail Update – Culvert Area





# Coast to Crest Trail Update – Culvert Area





# Coast to Crest Trail Update – Driving Range Area





# Coast to Crest Trail Update – Driving Range Area





# Coast to Crest Trail Update – Driving Range Area







# Guest Experience Program





# Our Focus and Philosophy

**OUR GOAL:** Streamline the customer experience to ensure all employees are providing the best possible service to our guests.

## Why and How:

- Our Customer Service scores well
  - But practices and standards are fragmented
- 10 objectives:
  - Combining most customer-facing roles into one unit.
  - Establishing standards and expectations for all.
  - Creating accountability and feedback funnels.
- New Operations Center





# Customer Care Pledge

**Prioritize Your Safety:** We put safety first and provide a safe and secure environment for our guests and team members.

**Show Respect:** We will treat our guests with courtesy and respect to ensure every interaction with our team is a positive one.

**Provide Timely, Clear, and Relevant Information:** Our goal is to inform guests with clarity and care with timely, accurate and easy-to-understand information — whether online, in print, or in person — so that our customers always have what they need for a smooth and fun experience.

**Create an Enjoyable and Accessible Experience:** We strive to create an experience that gives our guests the opportunity to enjoy all the fun of the Fair while being treated fairly and with care.

**Keep our Fairgrounds Clean and Orderly:** We are committed to keeping our facilities and grounds clean, to reducing waste, and to serving as good stewards of our environment. If any area falls short of our high expectations for cleanliness, we will work to address it as quickly as possible.

**Offer A+ Quality Programming:** One of our values is A+ Quality — and we work to ensure that we offer high-quality food stands, rides, games, entertainment, shopping options, exhibits, programming, and more.

**Solve Problems Together:** Our team is solution-oriented and committed to working with you to resolve issues to the best of our abilities in accordance with our policies, guidelines, laws, and the Customer Code of Conduct.