

Extension of Agreement  
Family YMCA of the Desert

# Palm Desert Aquatic Center

# Background

RFP process

1-year contract

Extensions through 6/30/2023

2018

2022

2023

RFP issued

Bids rejected to update KPIs, define roles, establish reporting

RFP issued

Bids rejected to update scope  
Contract extended through 12/31/2023

# Summary of Changes

- KPIs
  - Reporting, frequencies
- Roles and Responsibilities
  - City operated marketing program
  - Financial management
  - Program direction
  - Concessions direction
- Reporting
- PDAC Committee
  - Monthly meetings

Financial	Programs	Operations
<ul style="list-style-type: none"> <li>• Attendance/Passes Sold</li> <li>• Member Retention</li> <li>• Pass Renewals</li> <li>• Concessions Revenue</li> <li>• Rental Revenue</li> <li>• Swim Lesson Revenue</li> <li>• Concessions Per Cap</li> </ul>	<ul style="list-style-type: none"> <li>• Program Attendance</li> <li>• Sessions Held/Canceled</li> <li>• Rentals Held</li> <li>• Special Programs</li> </ul>	<ul style="list-style-type: none"> <li>• Checklist Compliance</li> <li>• Closures</li> <li>• Incidents</li> <li>• Facility Audit Results</li> <li>• Pool Chemical Readings</li> <li>• Customer Satisfaction</li> <li>• Staff Turnover</li> </ul>

## Key Performance Indicators

# Overview of Agreement

- Term
  - 18 months
  - Ends 6/30/2025
- Fee
  - 6 months \$100,210
  - 12 months \$210,442
  - Paid monthly
- Reporting
  - Monthly, Quarterly, Annually

# Next Steps



Implement updated Scope of Work



Monitor success of new programs and  
make minor changes as needed



Determine future management  
strategy prior to Fall 2024

Questions?

Thank you