

POWER POINTS

CITY COUNCIL

MEETING

MAY 21, 2024

City Council Regular Meeting May 21, 2024



CVAG

BE A PART OF THE Coachella Valley Broadband Strategic Plan

Survey OPEN through June 30, 2024. RESPONSES ARE
ANONYMOUS AND CONFIDENTIAL

TAKE THE SURVEY!



1



2

**City Council Regular Meeting
May 21, 2024
CLOSED SESSION IN PROGRESS**



CVAG

**BE A PART OF THE Coachella
Valley Broadband Strategic Plan**

Survey OPEN through June 30, 2024. RESPONSES ARE
ANONYMOUS AND CONFIDENTIAL

***TAKE THE
SURVEY!***



3

Pledge of Allegiance



5/22/2024

4



5

City Council Meeting May 21, 2024

**P1 – Joshua Tree National Park Updates by
Superintendent Jane Rodgers**



6

Joshua Tree National Park Updates

Jane Rodgers
Superintendent
Joshua Tree National Park

7

Today's chat

- Park Visitation and Tourism
- Boundary stewardship project
- Joshua tree ecology and future

8

Conditions Change



c.1996

- 1.3m visitors
- NPS leading trip planning messaging, ol' newspaper!
- Busy season Oct/Nov, Feb-April; little backcountry use

2023

- 3.3m visitors & growing; **doubled 2014 to 2018**
- **NPS does not control information**; at mercy of crowd sourced info, socials, rapid fire
- Campsites near 100% occupancy *year round*. Upswing in "backpacking" overnight use

9

What are people doing? 2010 vs 2019

- **Dayhiking** increased from 45.6% to 93.9%
- **Stargazing** increased from 24.5% to 50.9%
- bouldering (15%) climbing (19%)
- **Camping**. 25% of visitors camped within the park and 46.0% lodged outside the park in the local area. 75% of visitors stay overnight.
- 15.8% of visitors participated in **bouldering** and 19.4% in **technical climbing** (up by 5%).

10

Economic Impact Annual Report

<https://www.nps.gov/subjects/socialscience/vse.htm>

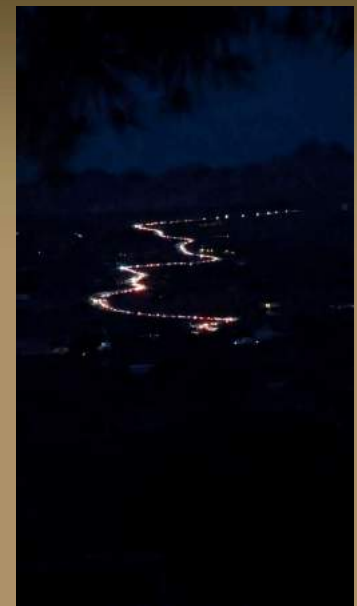
Joshua Tree National Park

In 2022, 3.1 million park visitors spent an estimated \$171 million in local gateway regions while visiting Joshua Tree National Park. These expenditures supported a total of 2,040 jobs, \$77.1 million in labor income, \$125 million in value added, and \$209 million in economic output in local gateway economies surrounding Joshua Tree National Park.

11

Perseids Super Event

- Park planned ahead, but not enough
- Summer staffing levels low
- Fees were collected... as much as was practical
 - Lines backed up, impacting local neighborhoods and Highway 62, emergency access
 - Biggest effort to collect fees ever (over \$160,000); with a skeleton crew
- Very stressful and overwhelming for park staff



12

Future Super Events

- Use indicators to predict Super Events
 - Astronomical phenomenon
 - Unusual weather events (e.g. snow, super blooms)
 - Celebrity site visits or amplifying "must see" events
 - Trends in camping reservations (e.g. 100% occupancy and surge in backcountry permits)
- When known, institute Incident Command System to game plan and provide structure to handle complex situations plus adequate staffing. Time to get outside help if needed.
- When super events happen quickly, institute ICS

13

Help Us Make NPS App Go Viral

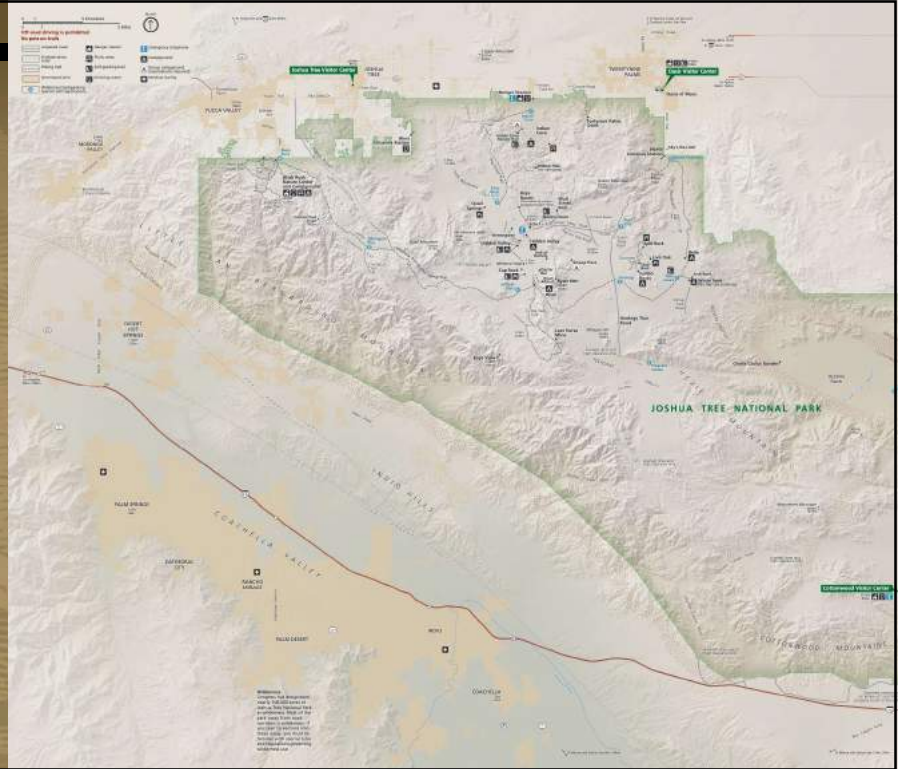
- NPS App is **better than crowd sourced maps**
- NPS App includes **interactive maps you can use offline** inside the park
- NPS App trails are maintained with signage and parking
- **Crowd sourced trail maps are not official, not maintained, and will get you lost**
- We're working on adding climbing routes, bouldering areas, and backpacking zones.
- Get alerts, weather, safety information
- **Search web for "NPS App" and download today!**



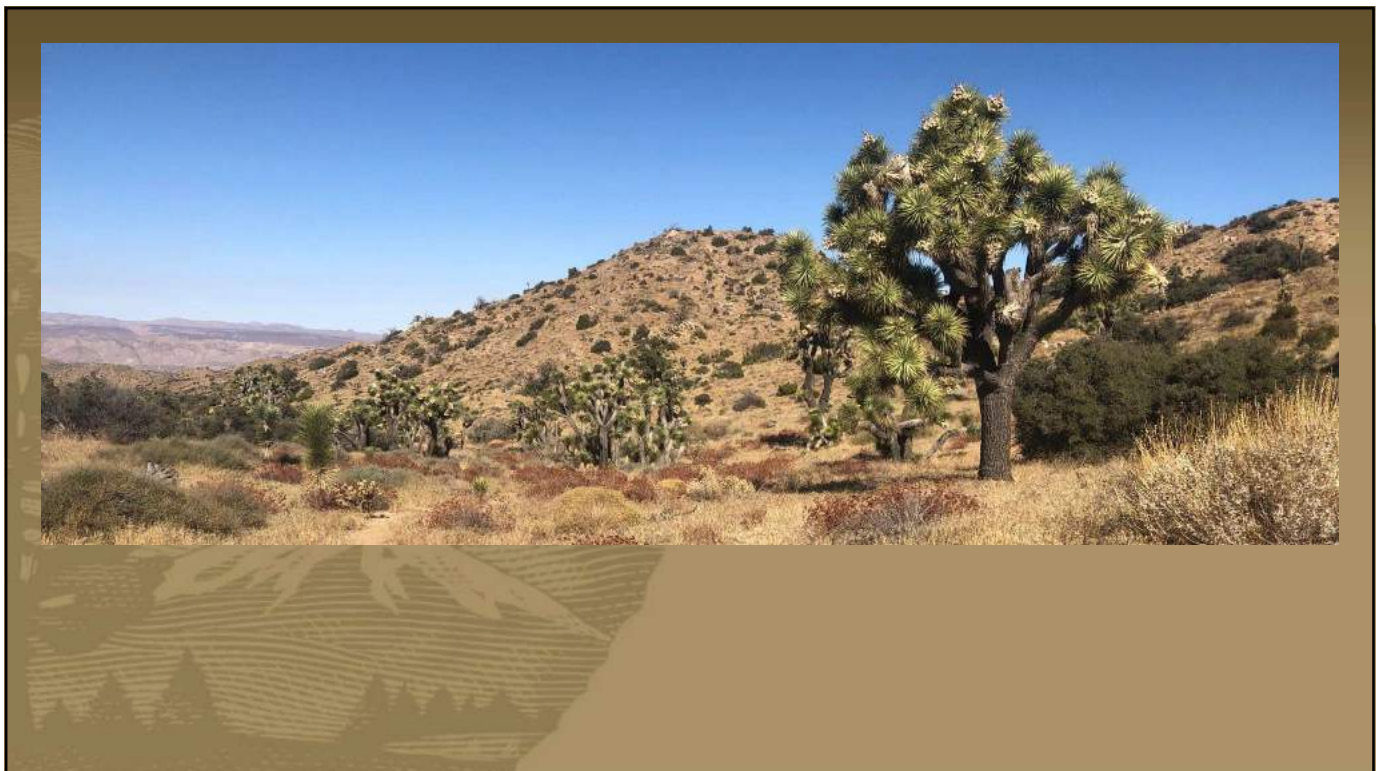
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Boundary Conservation Projects

- Greensticker funding to help monitor park boundary to prevent offroad vehicle damage and provide education on tread lightly and responsible recreation
- POC Amber Laird
amber_laird@nps.gov

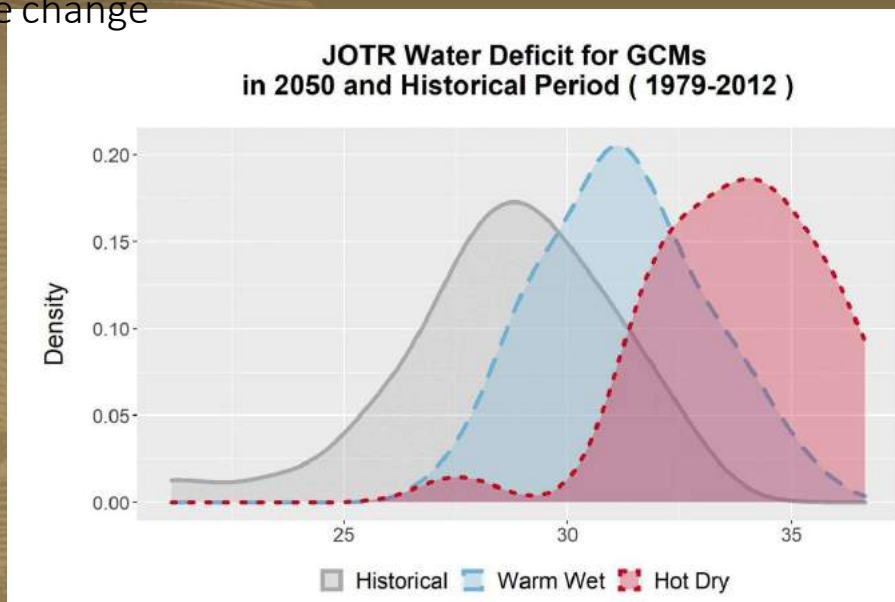


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16

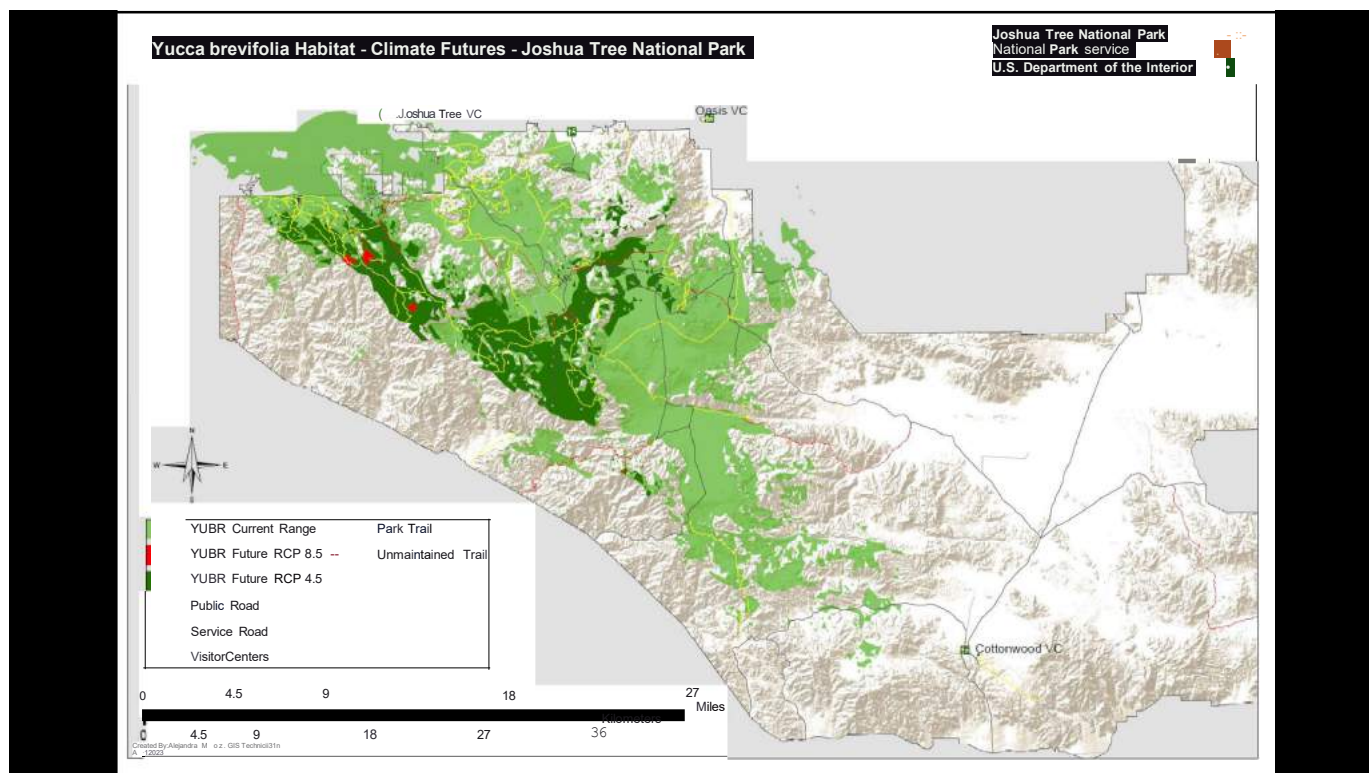
Modeled plant water deficit in JTNP with climate change



Plants will face increased drought stress in future

David Lawrence
NPS Climate Change Response Program

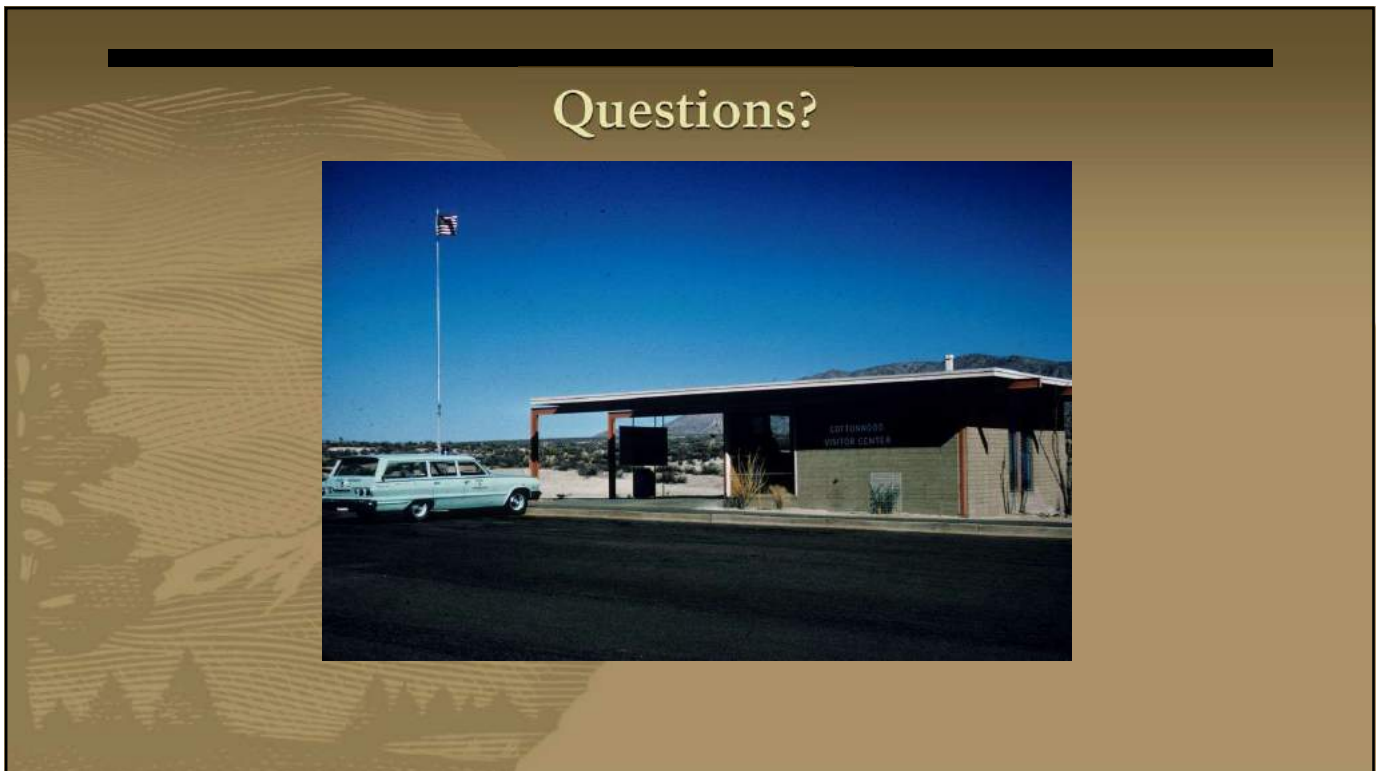
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18



19



20



21

City Council Meeting May 21, 2024

S1 Special Event Regulations in Residential Areas



22

Introduction

- Summary of regulations
- Review and approval process
- Analysis of event applications
- Common concerns
- Potential considerations

23

What is a special event?

- Pageants, fairs, carnivals, block parties
- Events at private residences with two or more of the following:
 - Outdoor amplified music
 - Stage or staging
 - Additional parking considerations
 - Other characteristics consistent with larger gatherings that are not consistent with occasional residential parties or small events
 - Tents
 - Event Lighting
 - Traffic Restrictions
- Events at short term vacation rentals that exceed daytime occupancy

24

Special Event Tiers

Tier 1: 1-3 events per year

Tier 2: 4-11 events per year

Tier 3: 12 or more events per year

All have similar review processes and requirements for neighborhood noticing

25

Tier 1: 1-3 Events

Allows up to 3 events per year

45-day submittal deadline

Staff-level decision with no public hearing

City Manager can expedite the application processing

26

Tier 2: 4-11 Events

Allows 4-11 events per year

90-day submittal deadline

Director decision with public hearing

27

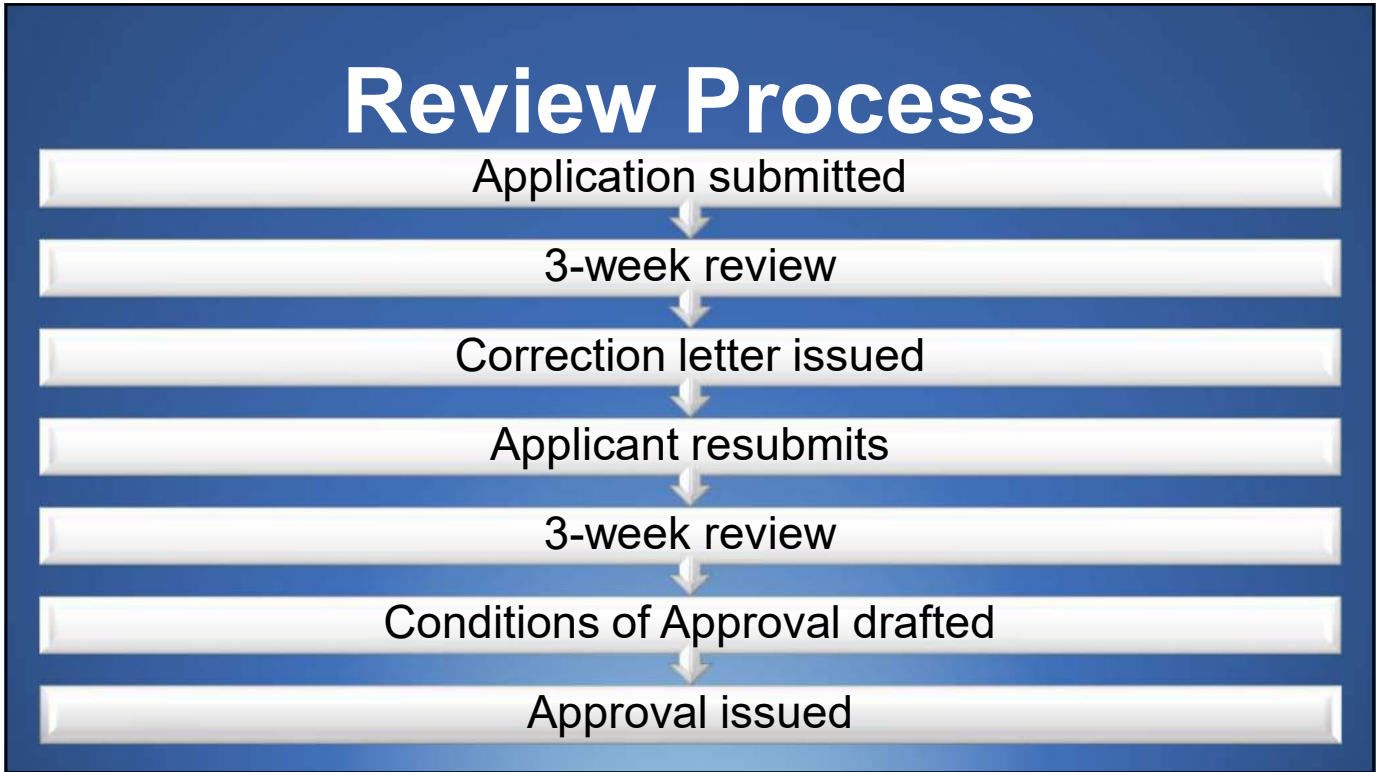
Tier 3: 12+ Events

Allows 12 or more events per year

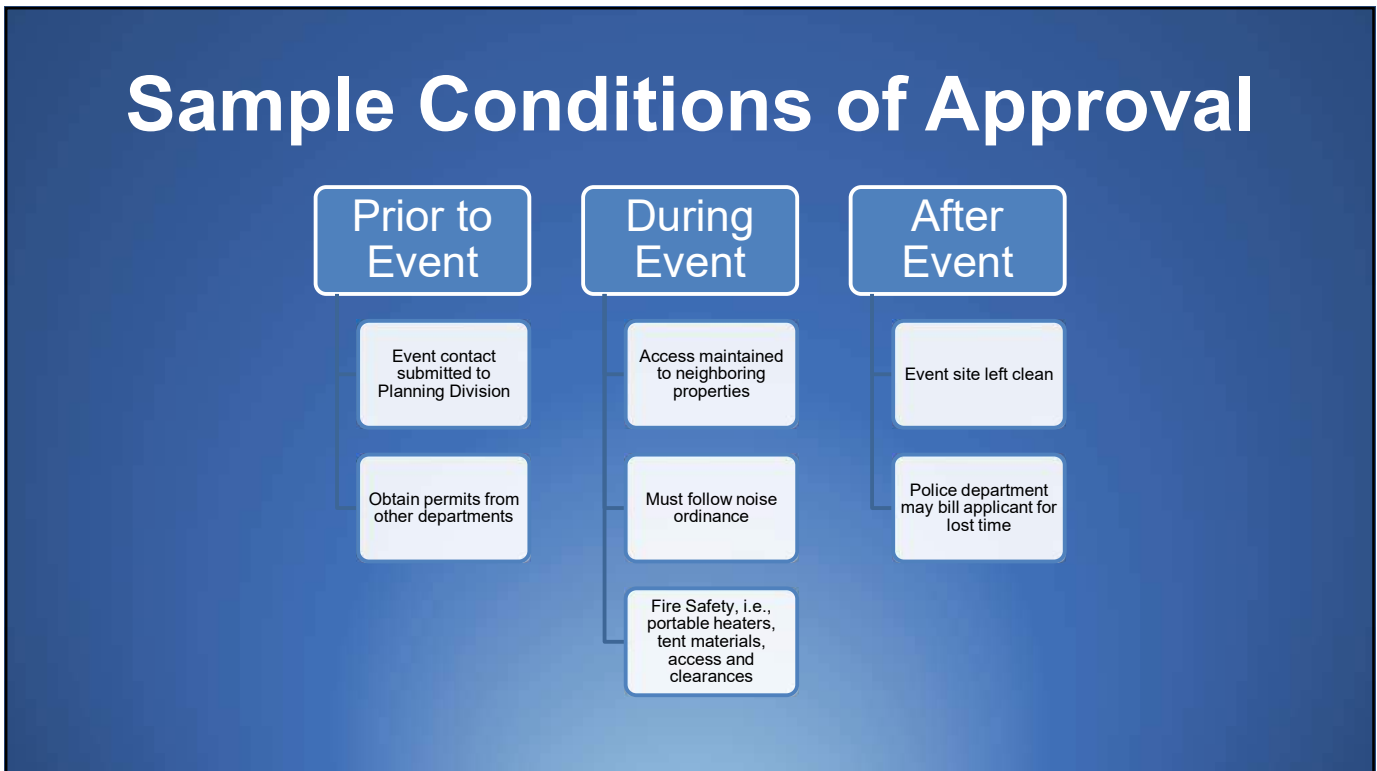
90-day submittal deadline

Planning Commission decision with public hearing

28



29



30

Application Profile 2018-2024

- 48 applications received
 - 96% were for Tier 1
- 38 were approved
 - 74% STVR
 - 96% large estates
 - 30% at Griffin Estate
 - 51% weddings

31

Concerns

- Poor management of event
 - Attendance exceeds approval
 - Not enough resources provided to manage event
 - Parking/traffic disruptions
 - Amplified music beyond approved operation time
- Late special event application submittals

32

Considerations

1. Eliminate tiers and process individually
2. Establish parking and shuttle requirements
3. Establish administrative fines
4. Impose one or two-strikes policy

33

Considerations

5. Eliminate requirement for special event approval for STVR properties exceeding the total daytime number of occupants
 - Let criteria for residences apply
 - Prohibit special events at STVR except for exempt properties or property owner use

34



35



36

City Council Meeting May 21, 2024

**S2 Discuss Marketing and Economic Development
Recap Fiscal Year 2023-24
and Strategies Fiscal Year 2024-25**



37




38



PURPOSE

To continue to create and engage a marketing plan/strategy that centers around the residents and businesses of La Quinta while attracting visitors to the Gem of the Desert.



39



WEBSITE ANALYTICS



40

LAQUINTACA.GOV



NEW USERS

Up: 64.24% (49,221)

USER ENGAGEMENT

Up: 17.33%
(4 mins, 5 seconds)

ACTIVE USERS

Up: 65.46% (40,109)

ACTIVE USERS BY CITY

- Los Angeles
- La Quinta
- Indio
- San Diego
- Palm Desert
- New York

ACTIVE USERS BY INTERESTS

- Travel
- Media & Entertainment
- Technology
- News
- Shopping
- Sports & Fitness

TOP PAGES

- Home
- Scheduled Inspections
- Fireworks
- Calendar
- City Council Agendas

41

PLAYINLAQUINTA.COM



NEW USERS

217K

ENGAGEMENT RATE

45%

TOP PAGES

- Home
- Uncovering the Gems
- See/Do
- Shop Local
- American Express



LOCATIONS

- Los Angeles
- La Quinta
- Indio
- San Diego
- Palm Desert

42

DIGITAL ANALYTICS

WITH  FROM
LA QUINTA

43

DIGITAL PERFORMANCE PAID & ORGANIC



WHAT IS WORKING

Segment creative served to the exact audience it resonates with on social media.

242K+
CLICKS

KEY LEARNINGS

Local video creative really engages audiences through social evident by a strong engagement rate. Golf & fitness audiences were highly engaged with paid content.

13M+
IMPRESSIONS

IMPLICATIONS FOR FUTURE CAMPAIGNS

Expand The Gems videos to TikTok - with such great engagement & success through social there is an opportunity to garner more engagement and views.


242K
SITE
SESSIONS

44

YTD DIGITAL PERFORMANCE						9,800,353 BRANDED IMPRESSIONS	226,951 BRAND ENGAGEMENT
META REMARKETING	META PROSPECTING	GOOGLE SEM "NEAR ME"	GOOGLE SEM	GOOGLE VIDEO	MOBILEFUSE	HULU	
97,500 clicks	51,088 clicks	30,372 clicks	38,887 clicks	489,395 views	9,104 clicks	445,098 reach	
2,181,047 Impressions	2,746,985 Impressions	427,223 Impressions	600,930 Impressions	839,026 Impressions	2,388,377 Impressions	616,765 Impressions	
4.47% CTR	1.86% CTR	7.11% CTR	6.47% CTR	58.33% VTR	0.38% CTR	1.4 Frequency	
\$0.17 Cost per Click	\$0.31 Cost per Click	\$0.66 Cost per Click	\$0.51 Cost per Click	\$0.02 Cost per View	\$2.65 Cost per Click	\$29 Cost per Imp	
\$16,525.27 Spend	\$15,722.98 Spend	\$20,179.16 Spend	\$19,737.08 Spend	\$8,448.17 Spend	\$24,125.60 Spend	\$17,910.86 Spend	
Avg. CTR: 1.00%	Avg. CTR: 1.00%	Avg. CTR: 4.68%	Avg. CTR: 4.68%	Avg. VTR: 30%	Avg. CTR: 0.42%		


45

TOP PERFORMERS



Play In La Quinta
Sponsored

300 sunny days a year? No wonder we're known as the Gem of the Desert. Make warm winter memories in La Quinta, CA this season.




playinlaquinta.com
Tee Up Good Times
Play in La Quinta

Learn more

131 3 comments 7 shares

Play In La Quinta
Sponsored

Crown jewel of California? Well, of course. It's set in stone. La Quinta is a destination unlike any other. #loveLQ




playinlaquinta.com
Find Your Shine
Play in La Quinta

Learn more

143 10 comments 8 shares

Play In La Quinta
Sponsored

Top-notch tennis and pickleball scene? Check. Miles of breathtaking trails? Check. Over 300 sunny days a year? Check.




playinlaquinta.com
Make Warm Memories
Play in La Quinta

Learn more

60 2 comments 3 shares

Play In La Quinta
Sponsored

Adventure awaits! With miles of breathtaking trails to explore, it's really no surprise we're known as the Gem of the Desert.



playinlaquinta.com
Enjoy the Ride
Play in La Quinta

Learn more

62 2 comments 2 shares

Golf Enthusiast
11,644 Clicks
476,629 Impressions
2.64% CTR

Art & Culture
14,639 Clicks
972,424 Impressions
1.51% CTR

Fitness Enthusiast
4,884 Clicks
208,189 Impressions
2.35% CTR

Outdoor Enthusiast
9,526 Clicks
425,061 Impressions
2.24% CTR

46

INFLUENCER CAMPAIGNS



Food + Outdoor Focus
28K Followers
10,392 Impressions



Family Focus
101K Followers
22,561 Impressions



Outdoor + Sustainability Focus
25K Followers
6,637 Impressions



Food Focus
10.3K Followers
10,287 Impressions

47

SOCIAL MEDIA



48

SOCIAL MEDIA BY NUMBERS



facebook

Facebook (Community)
884 posts
July 1, 2023 through
May 13, 2024

Reach: 764K
Clicks: 17.3K
Organic Reach: 271K
Ad Reach: 544K

facebook

Facebook (Tourism)
230 posts
July 1, 2023 through
May 13, 2024

Reach: 1.56M
Clicks: 148K
Organic Reach: 7,791
Ad Reach: 1.5M

Instagram

Instagram:
130 posts
July 1, 2023 through
May 13, 2024

Reach: 189K
Clicks: 4.8K
Organic Reach: 37K
Ad Reach: 157K

NEWSLETTER



WEEKLY NEWSLETTER - GOV DELIVERY KEY METRICS

CHANGE IN SUBSCRIBERS

Up: 29.03% (1,497)
Total Subscribers as of 4/24
6,653

CHANGE IN SUBSCRIPTIONS

Up: 89.94% (11,594)
Total Subscriptions as of 4/24
25,244

TOP SUBSCRIPTIONS

City News
Events
La Quinta Newsletter
Press Releases
Emergency Preparedness



51

ACTIVATION



52

SAN DIEGO LITTLE ITALY FARMERS MARKET

420

Branded Succulents distributed

387

Succulent Photos Snapped

20k

Total Foot Traffic

120k

Estimated total campaign impressions

01

Brand Mural Reveal



53



54



FISCAL YEAR 2024/25

55

MARKETING/ECONOMIC DEVELOPMENT AREAS OF FOCUS



56



57

ADDITIONAL AREAS OF FOCUS

- PUBLIC RELATIONS STRATEGIES
- BRANDED RECYCLING CAMPAIGN
- DIRECT FLIGHT MARKET TOURISM EFFORTS
- EVOLVING ECONOMIC DEVELOPMENT EFFORTS
- DIRECT FLIGHT MARKET ACTIVATION
- ADDITIONAL SHOP LA QUINTA LOCAL CAMPAIGNS



58

QUESTIONS?



59

City Council Meeting May 21, 2024

S3 – Discuss the Fiscal Year 2024/25 Preliminary Proposed Budget



60



BUDGET OVERVIEW

- Focus on General Fund and Internal Service Funds
- Revenues & Expenses
 - Changes from FY 23/24
 - Discuss assumptions and major variances
- Measure G Summary


61

General Fund Revenues

General Fund Revenues	2023/24 Original	2023/24 Current	2024/25 Proposed	Change Current v. Proposed	% Change
Taxes	62,630,000	62,630,000	63,270,000	640,000	1%
License & Permits	2,521,300	2,556,300	2,386,500	(169,800)	-7%
Intergovernmental	9,178,000	9,178,000	11,253,000	2,075,000	23%
Charges for Services	963,200	1,123,200	1,028,700	(94,500)	-8%
Fines & Assessment	465,500	495,500	341,000	(154,500)	-31%
Other/Misc.	2,720,100	3,225,100	2,435,100	(790,000)	-24%
Total Revenues	78,478,100	79,208,100	80,714,300	1,506,200	2%

Top 3 Revenue Sources:

- ✓ Sales Tax revenue \$27.5 million
- ✓ Transient Occupancy Tax (TOT) \$15.3 million
- ✓ Property Tax revenue \$11.8 million



62

General Fund Expenses

General Fund Expenditures	2023/24 Original	2023/24 Current	2024/25 Proposed	Change Current v. Proposed
City Council	317,900	317,900	346,400	28,500
City Manager Department	1,588,360	1,588,360	1,641,100	52,740
Marketing & Community Relations	1,814,660	1,814,660	1,932,600	117,940
City Attorney	800,000	800,000	800,000	-
City Clerk Department	1,169,670	1,169,670	1,406,570	236,900
Human Resources	651,800	701,300	745,900	44,600
Police	18,583,800	18,618,300	19,643,300	1,025,000
Fire	9,889,120	10,247,120	10,547,110	299,990
Community Services Administration	888,160	1,038,160	716,400	(321,760)
Wellness Center Operations	837,870	837,870	683,600	(154,270)
Recreational Programs & Events	1,578,150	1,578,150	1,956,000	377,850
Code Compliance/Animal Control	1,713,340	1,720,340	1,821,340	101,000
Public Safety Administration	322,300	331,800	269,890	(61,910)
Parks Maintenance	4,144,950	4,219,450	4,649,300	429,850
Public Buildings	1,715,750	1,715,750	1,875,750	160,000
Public Works Administration	821,900	821,900	835,797	13,897
Public Works Development Services	532,900	532,900	539,383	6,483
Streets Department- Traffic	885,750	885,750	1,036,550	150,800
Engineering Services	1,007,600	1,404,100	1,234,400	(169,700)
Design & Development Administration	811,600	811,600	826,800	15,200
Planning	707,400	717,400	856,900	139,500
Building	1,398,700	1,523,700	1,513,600	(10,100)
The Hub	1,341,700	1,341,700	1,499,875	158,175
Finance	1,957,270	1,957,270	2,103,500	146,230
Centralized Services	17,348,100	44,243,481	21,770,600	(22,472,881)
Total Expenditures	72,828,750	100,938,631	81,252,665	(19,685,966)

63

General Fund Expenditure Assumptions

Salaries & Benefits

- Annual step increases & CalPERS rate increase
- Labor market adjustments

Contract Services/Maintenance & Operations

- Contract rate increases
- Rise in cost of supplies & materials
- One-time expenditures such as election costs, fee studies, equipment replacement

Utilities/Internal Service Charges

- One-time purchases in FY 2023/24 (machinery/equipment & park upgrades)
- Insurance premium reduction

64

General Fund Variances

Division	Change from PY	
Police	\$1,025,000	Salary & Benefits, estimated 5% rate increase
Fire	\$299,990	Salary & Benefits, disaster prep supplies, roof repairs, and Emergency Operations Center enhancements
City Clerk	\$236,900	Salary & Benefits, election services for November 2024, comprehensive fee study, STVR compliance software enhancements
Recreation Programs & Special Events	\$377,850	Expanded hours, increased events, conversion of P/T to F/T staff (reduction in Wellness Center Operations), and pool contract increase (year-round programming)
Parks Maintenance	\$429,850	Pending landscape contract to include increased service levels and tree inventory asset management
Streets- Traffic	\$150,000	Storm drain cleaning and sign inventory replacement

65

Internal Service Funds

INTERNAL SERVICE FUNDS SUMMARY			
Fund	Current FY 23/24	Proposed FY 24/25	Variance
Equipment Replacement	2,331,044	1,358,750	(972,294)
Information Technology	3,277,620	3,217,945	(59,675)
Park Equipment	3,092,200	2,000,000	(1,092,200)
Insurance Fund	1,118,000	1,058,000	(60,000)
	9,818,864	7,634,695	(2,184,169)

- Support the City's internal operations
- Revenues derived from the General Fund based on employee and equipment allocations

66

General Fund Summary

GENERAL FUND FY 2023/24 PROPOSED BUDGET SUMMARY	
Revenues	\$ 80,714,300
Less Operating/CIP Expenses	(81,252,665)
Preliminary Budget Surplus	(538,365)
Less Measure G Reserves	-
BUDGET SURPLUS	\$ (538,365)

MEASURE G SALES TAX SUMMARY	
Measure G Sales Tax Revenue	\$ 15,500,000
Police Services	(7,300,000)
Capital Improvements	(8,200,000)
Available for Appropriation	\$ -



67

FY 2024/25 Budget Schedule

- May 21 – City Council, Study Session #1
- June 4 – City Council, Study Session #2
- June 5 – Financial Advisory Commission
- June 12 – Housing Commission
- June 18 – City Council, Adoption

For the latest budget information visit:
www.laquintaca.gov/business/finance/budget



68

Discussion & Questions



69



70

City Council Meeting May 21, 2024

B1 – 2024 Legislative Policy Guide



71

Policy Guide

The Guide outlines the rules, regulations, and guidelines that the city will use when asked to take a position on a legislative matter. Such positions include: Support, Oppose, Oppose until Amended, or Watch

72

Guiding Principles

- Enhance Local Authority
- Sustain Fiscal Responsibility
- Foster Economic Development
- Promote Health and Wellness
- Support Public Safety
- Encourage Preservation of the Environment

73

Policy Positions

- Economic Development
- Finance
- Housing
- Environment
- Transportation & Infrastructure
- Public Safety
- Tourism

74

Lobbyists

The City has a State and Federal Lobbyists that advocate on behalf of the City to legislators and administrations.

State – Joe A. Gonsalves & Son
Federal – Kiley & Associates

75



76

City Council Meeting

May 21, 2024

B2 – Approve Agreement for Contract Services with Desert Recreation District to Manage and Operate the Fritz Burns Pool



77

Desert Recreation District (DRD)

- DRD has been operating Fritz Burns Pool since 2019
- Pool programs include water aerobics, senior splash, swim lessons, lifeguard training, and events (Dive-In Movies, Floating Pumpkin Patch, Poolside with Santa)
- Program participation has steadily increased since 2022

78

Pool Operations

- Revenue generated from pool programs offsets the overall cost of operations
- DRD is proposing three options
- Options include a 2.5 – 5.0% increase per year to account for increased costs for operating a facility

79

Pool Operation Options

- Option 1: Twelve months of full operations

Fiscal Year	Cost
2024/25	\$253,508
2025/26 (up to 5% increase)	\$266,183
Initial Term Not To Exceed:	\$519,691
Optional 2-Year Term Extension	
2026/27 (up to 5% increase)	\$279,492
2027/28 (up to 5% increase)	\$293,466
Extended Two-Year Term Not To Exceed:	\$572,958

80

Pool Operation Options

- Option 2: Twelve months with reduced operations Oct/Nov/Dec

Fiscal Year	Cost
2024/25	\$232,903
2025/26 (up to 5% increase)	\$244,548
Initial Term Not To Exceed:	\$477,451
Optional 2-Year Term Extension	
2026/27 (up to 5% increase)	\$256,775
2027/28 (up to 5% increase)	\$269,613
Extended Two-Year Term Not To Exceed:	\$526,388

81

Pool Operation Options

- Option 3: Nine months with no programming Oct/Nov/Dec

Fiscal Year	Cost
2024/25	\$226,903
2025/26 (up to 5% increase)	\$238,248
Initial Term Not To Exceed:	\$465,151
Optional 2-Year Term Extension	
2026/27 (up to 5% increase)	\$250,160
2027/28 (up to 5% increase)	\$262,668
Extended Two-Year Term Not To Exceed:	\$512,828

82



83