

City of La Quinta

CITY COUNCIL MEETING September 15, 2015

DEPARTMENT REPORT

TO: The Honorable Mayor and Members of the City Council
FROM: Edie Hylton, Deputy City Manager
DATE: September 15, 2015
SUBJECT: COMMUNITY SERVICES REPORT – JULY 2015

Upcoming events of the Community Services Department for September 2015:

Daily Activities	Social Bridge Mah Jongg Advance Ukulele Chair Massage and Sample Vitamin B-12 Injections
Events	September Luncheon 9/11 Candlelight Vigil, Civic Center Campus
Fitness	Morning Workout Mat Pilates Chair Exercise Sunrise Yoga Sunset Yoga Tai Chi Balance & Strength Tai Chi Chuan Tai Chi Intermediate
Leisure	La Quinta Glee 7-14yrs Ballroom Dance Beginning & Intermediate AARP Safe Driver *Dance, Play and Pretend, La Quinta High School & B&G Club *Beginning Ballet, La Quinta High School
Sports/Aquatics	Rojas Taekwondo Tiny Tigers *Rojas Martial Arts, La Quinta High School *Open Gym (Volleyball/Basketball), B&G Club *Swim Lessons, Fritz Burns Pool

- *Pre-Swim Team/Stroke Clinic, Fritz Burns Pool
- *Water Aerobics, Fritz Burns Pool
- *Y Rookies Soccer Ages 3-5, Colonel Mitchell Paige
- *Youth Tennis, Fritz Burns Park

**Denotes classes/events held at other locations*



**Community Services Department
Attendance Report for July 2015
Summary Sheet**

Program	Sessions Per Month				
	2015	2014	Variance	2015	2014
Leisure Classes	137	66	71	52	35
Special Events	350	170	180	2	2
Sports	446	584	-138	22	23
Wellness Center	185	125	60	64	8
Wellness Center (Free Services)	486	104	382	102	26
Total	1,604	1,049	555	242	94
Wellness Center Fitness					
Fitness Center	4,050	0	4,050	81	0
Total	4,050	0	4,050	81	0
Sports User Groups					
La Quinta Park					
AYSO	NO LA QUINTA PARK				
Friday Night Lights	FIELD USAGE DUE TO SUMMER				
Desert Boot Camp	FIELD REHABILITATION				
Sports Complex					
La Quinta Youth & Sports	75	150	-75	6	23
Colonel Mitchell Paige					
Desert United Soccer Club	25	0	25	18	0
Facility/Park Rentals					
Wellness Center					
(Private Party)	0	0	0	0	0
Library					
(Sunday Church)	300	300	0	4	4
Classroom	500	750	-250	10	15
Community Room	300	0	300	6	0
Museum					
Meeting Room	1500	0	1500	25	0
Boys & Girls Club Gym					
(Sunday Church)	400	100	300	4	1
Civic Center Campus					
(Private Party)	0	0	0	0	0
Park Rentals					
La Quinta Park	50	50	0	1	1
Fritz Burns Park	0	0	0	0	0
Total	3,150	1,350	1,800	74	44
Total Programs	8,804	2,399	6,405	397	138

Volunteer Hours

Wellness Center	104	257	-153
Total Volunteer Hours	104	257	-153

**Community Services Department
Program Report for July 2015**

	2015	2014		2015	2014
	Participants	Participants	Variance	Meetings	Meetings
Leisure Classes					
La Quinta Glee	36	0	36	5	0
Ballroom Dancing	8	0	8	4	0
Sunset Yoga	14	0	14	7	0
Taekwondo 4 - 8 (Beg.)	10	15	-5	9	8
Taekwondo 4 - 8 (Inter.)	41	20	21	9	8
Taekwondo 9yrs-Up	13	22	-9	9	8
Rojas Martial Arts 4 - up	15	9	6	9	8
Totals *	137	66	71	52	32

	2015	2014		2015	2014
	Participants	Participants	Variance	Meetings	Meetings
Special Events					
Moonlight Movies At The Pool	350	170	180	2	2
Totals	350	170	180	2	2

	2015	2014		2015	2014
	Participants	Participants	Variance	Meetings	Meetings
Sports					
Open Gym Basketball	208	267	-59	9	10
Open Gym Volleyball	96	178	-82	9	9
Golf Tour, Shadow Ridge	29	33	-4	1	1
Golf Tour, SilverRock	35	35	0	1	1
Golf Tour, PGA West - Nicklaus	37	38	-1	1	1
Golf Tour, Indian Wells C.C.	41	33	8	1	1
Totals	446	584	-138	22	23

Community Services Totals	933	820	113	76	57
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* Wellness Center was closed for facility expansion at this time last year, and only a minimal number of classes were relocated to other facilities. Therefore, participation numbers in 2014 are significantly lower than this year.

Wellness Center Program Report for July 2015

	Participation	Participation	Variance	Meetings	Meetings
	2015	2014		2015	2014
Fitness Center					
Fitness Member Visits	3851	0	3851	27	0
Daily Fitness Drop-ins @ \$5	62	0	62	27	0
Memberships Sold	137	0	137	27	0
Fitness Center Total	4050	0	4050	81	0
	Participation	Participation	Variance	Meetings	Meetings
	2015	2014		2015	2014
Volunteers					
Wellness Center	11	24	-13	n/a	n/a
Hours	104	257	-153	n/a	n/a
	Participation	Participation	Variance	Meetings	Meetings
	2015	2014		2015	2014
Wellness Activities/Social Services (Free)					
Wellness Activities	486	104	382	102	26
Wellness Activities/Services Total	486	104	382	102	26
	Participation	Participation	Variance	Meetings	Meetings
	2015	2014		2015	2014
Wellness Classes/ Programs					
Fitness					
Sunrise Yoga	11	0	11	8	0
Mat Pilates	12	0	12	13	0
Morning Workout	25	0	25	13	0
Leisure					
Chair Massage	6	0	6	4	0
Tiny Tigers	6	0	6	8	0
July Luncheon	43	66	-23	1	1
Art Attack & Piano Party Beginners	17	0	17	9	0
Open Game Play					
Bridge: Social	22	24	-2	4	2
Mah Jongg	43	35	8	4	5
Wellness Classes/Programs Total	185	125	60	64	8
WELLNESS CENTER TOTAL	4721	229	4492	247	34

**Community Services Department
Monthly Revenue Report for July 2015**

Monthly Revenue - Facility Rentals

	2015	2014	Variance
Library	\$ 919.00	\$ 1,181.00	\$ (262.00)
Museum	\$ 910.00	\$ -	\$ 910.00
Wellness Center	\$ 262.50	\$ -	\$ 262.50
Parks	\$ 65.00	\$ 90.00	\$ (25.00)
Sports Fields	\$ 1,375.00	\$ 200.00	\$ 1,175.00
Monthly Facility Revenue	\$ 3,531.50	\$ 1,471.00	\$ 2,060.50

Monthly Revenue

Wellness Center	\$ 1,420.00	\$ 1,544.00	\$ (124.00)
Fitness Memberships & Daily Passes	\$ 7,235.00	\$ -	\$ 7,235.00
Community Services	\$ 6,622.00	\$ 3,363.00	\$ 3,259.00
Total Revenue	\$ 15,277.00	\$ 4,907.00	\$ 10,370.00

Revenue Year to Date

Facility Revenue	\$ 3,531.50	\$ 1,471.00	\$ 2,060.50
Wellness Center	\$ 1,420.00	\$ 1,544.00	\$ (124.00)
Fitness Memberships & Daily Passes	\$ 7,235.00	\$ -	\$ 7,235.00
Community Services	\$ 6,622.00	\$ 3,363.00	\$ 3,259.00
Total Revenue to Date	\$ 18,808.50	\$ 6,378.00	\$ 12,430.50

