

City of La Quinta

COMMUNITY SERVICES COMMISSION MEETING September 14, 2015

DEPARTMENT REPORT

TO: The Honorable Mayor and Members of the City Council
FROM: Edie Hylton, Deputy City Manager
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 |
|----------------------------------|------------|------------|------------|-----------|-----------|

* 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 |

