

City of La Quinta

CITY COUNCIL MEETING

DEPARTMENT REPORT

TO: Community Services Commission

FROM: Christina Calderon, Community Programs & Wellness Supervisor
Chris Escobedo, Director of Community Resources

DATE: May 9, 2016

SUBJECT: COMMUNITY RESOURCES REPORT – APRIL 2016

Upcoming events of the Community Resources Department for June 2016:

Daily Activities	Social Bridge Mah Jongg Advance Ukulele Chair Massage Vitamin B-12 Injections
Events	*Moonlight Movies, Civic Center Campus June Luncheon
Fitness	Morning Workout Mat Pilates Sunset Yoga PiYo (Pilates Yoga) Zumba Morning Reiki Personal Training Tai Chi Balance & Strength 1 & 2 Tai Chi Chuan AM *Tai Chi Chuan @ Night, La Quinta High School

Leisure

La Quinta Glee 7-14yrs.
Ballroom Dance Beginning & Intermediate
Beginning Ballet 5-10yrs.
Dance, Play & Pretend 2.5-5yrs.
Friday Night Social Dance
Beginning & Second Level Guitar
Here & Now Discussion
AARP Safe Driver
Floral Perfect
Fara's Food
Quickbooks

Sports/Aquatics

Rojas Taekwondo
*Disc Golf Night Tournament, La Quinta Park
*Open Gym (Volleyball/Basketball), B&G Club

**Denotes classes/events held at other locations*



**Community Resources Department
Program Report for April 2016**

	2016	2015		2016	2015
	Participants	Participants	Variance	Meetings	Meetings
Leisure Classes					
La Quinta Glee	27	44	-17	4	4
Ballroom Dancing (Beg. & Int.)	37	20	17	8	4
Friday Night Dance	14	0	14	1	0
Dance, Play & Pretend & Beg. Ballet	12	0	12	12	0
Sunset Yoga	13	8	5	8	5
Taekwondo 4 - 8 (Beg.)	34	15	19	8	9
Taekwondo 4 - 8 (Inter.) & 9-up	35	39	-4	8	9
Taekwondo 9yrs. - up	18	39	-21	8	9
Rojas Martial Arts 4 - up	9	7	2	8	9
CMP Library Program	28	0	28	6	0
Totals	227	172	55	71	49

	2016	2015		2016	2015
	Participants	Participants	Variance	Meetings	Meetings
Special Events					
City Picnic	1500	900	600	1	1
Totals	1500	900	600	1	1

*Moonlight Movies cancelled due to unfavorable weather conditions.

	2016	2015		2016	2015
	Participants	Participants	Variance	Meetings	Meetings
Sports					
Open Gym Basketball	351	305	46	8	9
Open Gym Volleyball	139	145	-6	8	9
Yoga with The Mayor	16	18	-2	1	1
Disc Golf Tourn., 1st Tee	15	20	-5	1	1
Guided Hike w/Philip Ferranti	8	8	0	1	1
Nature Hike: Lake Cahuilla	15	10	5	1	1
Nature Walk: Geology Rocks	13	0	13	1	0
Y Rookies Football	20	25	-5	5	4
Totals	577	531	46	26	26

Community Services Totals	2,304	1,603	701	98	76
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**Community Resources Department
Attendance Report for April 2016
Summary Sheet**

Program	2016	2015	Variance	Sessions Per Month	
				2016	2015
Leisure Classes	227	172	55	71	49
Special Events	1,500	900	600	1	1
Sports	577	531	46	26	26
Wellness Center	321	238	83	116	86
Wellness Center (Free Services)	1006	411	595	100	58
Total	3,631	2,252	1,379	314	220
Wellness Center Fitness					
Fitness Center	4,476	3,419	1,057	80	78
Total	4,476	3,419	1,057	80	78
Sports User Groups					
La Quinta Park					
AYSO	250	150	100	21	18
La Quinta Youth & Sports	100	75	25	16	18
Desert Boot Camp	50	50	0	10	7
Sports Complex					
La Quinta Youth & Sports	450	450	0	22	22
Colonel Mitchell Paige					
Friday Night Lights	550	575	-25	16	21
Facility/Park Rentals					
Wellness Center					
(Sunday Church)	300	300	0		4
(Private Party)	75	100	-25	1	1
Library					
Classroom	510	500	10	13	10
Community Room	510	350	160	11	7
Museum					
Meeting Room/ Courtyard	405	900	-495	12	15
Boys & Girls Club Gym					
(Sunday Church)	400	400	0		4
Civic Center Campus					
(Private Party)	110	50	60	2	1
CVM&VC 5K Event	300	0	300	1	0
Park Rentals					
La Quinta Park	100	250	-150	2	5
Cove Oasis	150	0	150	1	0
Total	4,260	4,150	110	128	133
Total Programs	12,367	9,821	2,546	522	431

Volunteer Hours

Wellness Center	187	122	65
Total Volunteer Hours	187	122	65

Wellness Center Program Report for April 2016

	Participation	Participation	Variance	Meetings	Meetings
	2016	2015		2016	2015
Fitness Center					
Fitness Member Visits	4258	3158	1100	26	26
Daily Fitness Drop-ins @ \$5	110	106	4	26	26
Memberships Sold	106	155	-49	26	26
Smart Keys @ \$10	2	0	2	2	0
Fitness Center Total	4476	3419	1057	80	78
	Participation	Participation	Variance	Meetings	Meetings
	2016	2015		2016	2015
Volunteers					
Wellness Center	15	15	0	n/a	n/a
Hours	186.5	122	64.5	n/a	n/a
	Participation	Participation	Variance	Meetings	Meetings
	2016	2015		2016	2015
Wellness Activities/Social Services (Free)					
Wellness Activities	1006	411	595	100	58
Wellness Activities/Services Total	1006	411	595	100	58
	Participation	Participation	Variance	Meetings	Meetings
	2016	2015		2016	2015
Wellness Classes/ Programs					
Fitness					
Flex & Flow Yogas & Zumba	70	21	49	32	12
Mat Pilates & Morning Workout	55	63	-8	26	26
Tai Chi Chuan & Arthritis; Chair & Yoga for Health	16	27	-11	24	21
Personal Training & Reiki	8	23	-15	24	19
Leisure					
Fara's Food	7	0	7	1	0
April Luncheon (Volunteer Recognition)	48	0	48	1	0
Open Game Play					
Bridge: Social	47	47	0	4	4
Mah Jongg	70	57	13	4	4
Wellness Classes/Programs Total	321	238	83	116	86
WELLNESS CENTER TOTAL	5803	4068	1735	296	222

**Community Resources Department
Monthly Revenue Report for April 2016**

Monthly Revenue - Facility Rentals	2016	2015	Variance
Library	\$ 175.00	\$ 1,100.00	\$ (925.00)
Museum	\$ -	\$ 550.00	\$ (550.00)
Wellness Center	\$ 1,425.00	\$ 225.00	\$ 1,200.00
Parks	\$ 2,080.00	\$ 925.00	\$ 1,155.00
Sports Fields	\$ 1,000.00	\$ 1,195.00	\$ (195.00)
Monthly Facility Revenue	\$ 4,680.00	\$ 3,995.00	\$ 685.00

Monthly Revenue			
Wellness Center	\$ 3,779.50	\$ 3,207.00	\$ 572.50
Fitness Memberships/ Daily Passes & WC Keys	\$ 9,345.00	\$ 8,405.00	\$ 940.00
Community Services	\$ 6,254.00	\$ 5,912.00	\$ 342.00
Total Revenue	\$ 19,378.50	\$ 17,524.00	\$ 1,854.50

Revenue Year to Date			
Facility Revenue	\$ 44,636.00	\$ 38,827.00	\$ 5,809.00
Wellness Center	\$ 48,645.37	\$ 25,847.00	\$ 22,798.37
Fitness Memberships & Daily Passes	\$ 85,690.00	\$ 54,165.00	\$ 31,525.00
Community Services	\$ 90,131.00	\$ 52,850.00	\$ 37,281.00
Total Revenue to Date	\$ 269,102.37	171,689.00	\$ 97,413.37

