



Photo of

*Photo of playgrounds at De Anza Park*



CITY of CALABASAS

# Section 4

## EXISTING OPERATIONS

- *Organizational Structure*
- *Staffing Levels*
- *Finances*
- *Maintenance Costs*
- *Revenue*

- *Program Participation*

## INTRODUCTION

This section of the report examines the existing organizational structure for managing park and recreation services in Calabasas, including an analysis of the existing operations, organizational structure, staffing, operating costs, revenue and maintenance.

### A. Organizational Structure

The organizational structure in Calabasas is typical of smaller California cities. Citizens of Calabasas elect a 5-member City Council, the Councilors elect a mayor from the Council each year to serve a one-year term. The mayor presides over City Council meetings, but does not have any special powers. A City Manager administers the City staff and, in turn, reports to the City Council.

There are six main governmental areas providing services to residents: *City Clerk/Administrative Services*, *Community Services* (provider of park and recreation services), *Engineering and Public Works* (maintains parks and open space areas and operates Landscaping & Lighting Districts in addition to typical public works functions), *Finance*, *Media Operations* (operates City website, cable access, publications), and *Community Development*. The City also operates its own library, having taken over services from Los Angeles County in 1998. Calabasas does not provide its own public safety services, but instead, contracts with Los Angeles County to provide police, fire, and animal control services.

Within the Community Services Department, there are seven separate areas of service: 1) *Management*, responsible for managerial/operation functions, oversight of the Parks and Recreation Commission and the Community Center Authority, 2) *Special Events*, 3) *Creekside Park/Klubhouse*, responsible for Pre-School operation at Creekside and certain other program and leisure classes, 4) *De Anza Park/Recreation Programs*, responsible for most recreation and leisure classes, activities, excursions, and recreational facility operations, 5) *Parks Maintenance*, responsible for general maintenance of City parks but not landscape maintenance contracts, the Landscape & Lighting Assessment Districts, or open space areas, 6) *Cultural Arts*, responsible for events and arts programs and support (budget items, but no staff) of the Arts Council and Orchestra, and 7) *Tennis & Swim Center Program*, responsible for operation of the Tennis and Swim Center, which operates as an enterprise fund.

The City Library is not included within the Community Services Department. It is operated as a separate entity with its own budget and is not included in this park and recreation plan.

## B. Staffing Levels

In order to provide park and recreation services, the City currently employs **14 full-time** employees and **9.8 permanent part-time** full-time equivalents (FTEs).

**Table 4.1**  
Full-Time Community Services Employees FY 2000/01 to  
2003/04  
City of Calabasas

Fiscal Year	Manag ement	Maint.	De Anza /Rec. Programs	Pre- school	Tennis Center	TOTAL
'00-01	2	1.7	3.5	10.2	4.4	21.8
'01-02	3	.7	4.2	10.5	4.4	22.8
'02-03	3	.7	4.2	11.5	4.4	23.8
'03-04	3	.7	4.2	11.5	4.4	23.8

- <sup>1</sup> Much of landscape maintenance is contracted out, and Public Works is responsible for maintenance of open space and other areas.

Staffing levels in Calabasas have remained relatively stable. Staffing increased in FY '01-02 because of the addition of a Special Events Coordinator, a position previously contracted out. Staffing increased by one additional FTE in FY '02-03 with the addition of another staff person at the Creekside Pre-School facility.

When examining FTE data for Calabasas, it is important to keep in mind the maintenance staffing appears low compared to many cities (only 0.7 FTEs are shown) because one full-time maintenance employee is allocated between the De Anza and Pre-school budgets rather than in the maintenance budget. In addition, much of the landscape maintenance is done by outside contractors whose employees do not appear as FTEs. These contractors are managed by the Public Works Department.

The employment status of employees who contribute to the parks and recreation services is diverse. Of the permanent employees shown in Table 4.1, 14.0 were permanent full-time employees, and 9.8 were permanent part-time employees in FY 02-03. In addition, Calabasas uses seasonal employees for a variety of jobs to meet peak demands. Park programs and activities greatly increase in the summer, and the numerous summer programs and camps require seasonal employees. There are about **50 to 75 seasonal employees during the summer months** and about **20 to 30 employees year-round**.

It is also important to note the employees at the Agoura Hills/Calabasas Community Center are currently Agoura Hills employees, and they are paid through the budget managed by the Community Center joint powers authority. Discussions are occurring that may result in the Community Center staff becoming City of Calabasas Community Services Department employees. In terms of staffing, this would cause the number of FTEs within the Community Services Department to increase. However, the Community Center staff would continue to be paid through the Community Center budget and would not change the financial status of the Community Services Department.

## C. Finances

The City of Calabasas operates on a fiscal year (FY) that runs from July 1 through June 30. The City began adopting a two-year budget in 1998. Each spring, a budget for the next two FY is adopted. In January, midway through the FY, City departments go before City Council if budget adjustments are necessary.

In FY 2000-01, the Community Services Department operating budget was about 11% of the City's total General Fund budget, typical for most budget years. This figure does not include landscape maintenance contracted through the Public Works; the Tennis & Swim Center Enterprise Fund; the Library; or the Community Center joint powers authority. In the same year, parks and recreation (Community Services plus the Tennis & Swim Center) account for 18.6% of total city operating budget, excluding debt service and capital improvements. Again, the Community Center, the Library, and the landscape maintenance contracted through the Public Works are not included.

Given the size of Calabasas and the services provided by the City, the percentage of budget devoted to park and recreation is typical for a community with a full range of park and recreation services.

Table 4.2 shows the expenditures by service area for the Calabasas Community Services Department. As this table shows, the Tennis & Swim Center is the largest expenditure for community services. However, because it is an enterprise fund, it is considered separately from the rest of the Community Services budget because its expenditures are offset by its revenues.

De Anza/Recreation Programs and the Preschool account for the next largest expenditures. The percentage of the budget devoted to landscape maintenance is lower than typical. This may be explained by the inclusion of maintenance workers within the

budgets of certain service areas, such as the Tennis & Swim Center, De Anza Park, and the pre-school operation at Creekside.

**Table 4.2**  
Actual Expenditures by Service Area – 2002–03  
City of Calabasas

Service Area	2002/2003 Expenditures <sup>1</sup>	Percent of Total
Management	\$216,699.25	11.8%
Maintenance	\$110,624.74	6.0%
De Anza /Rec. Programs	\$719,389.25	39.2%
Pre-school	\$583,064.90	31.8%
Cultural Arts	\$57,277.49	3.1%
Landscape Maintenance <sup>2</sup>	\$148,020.92	8.1%
<b>TOTAL</b>	<b>\$1,835,196.27</b>	<b>100.0%</b>
Tennis & Swim Center	\$2,419,076.14	--
<b>TOTAL + Tennis &amp; Swim</b>	<b>\$4,254,099.90</b>	<b>--</b>

<sup>1</sup> Excludes non-General Fund CIP, debt service, and reserves

<sup>2</sup> The parks maintenance share of General Landscape Maintenance from the Public Works Department budget

The table above does not include costs associated with the Agoura Hills / Calabasas Community Center. Although this facility is intended to be self-supporting, it is currently not bringing in enough revenue to offset its operational costs. The Community Services Department provided a payment of \$60,302 in '01-02, and \$50,000 '02-03. The City of Agoura Hills is responsible for providing the same amount annually to the Center. It is anticipated this subsidy will continue to be reduced over time until the Community Center is self-supporting, a goal that is close to attainment.

## D. Maintenance Costs

The cost of maintaining the parks within a park system is an important factor when planning for the future. In many communities, maintenance is under funded, resulting in long-term deterioration of parks and greater costs. In Calabasas, maintenance of parks is allocated differently from in most communities. Calabasas has only **1.7 FTEs for park maintenance**. These employees generally maintain the park buildings. **Private contractors are used for most of the regular park grounds maintenance**, such as mowing. It is also important to keep in mind that maintenance and janitorial

services for the Tennis & Swim Center and for the Agoura Hills/Calabasas Community Center are accounted for in the budgets for each of those facilities, and the costs are not reflected in the Community Services Department budget.

Landscape Maintenance, the division of Public Works that handles parks maintenance contracts, was a part of the Community Services budget. It was moved to the Public Works budget in recent years. The landscape manager handles parks maintenance contracts, street landscaping maintenance contracts, and maintenance contracts for the Landscaping and Lighting (L&L) Assessment Districts within the City.

Based on acreage maintained, Calabasas spends approximately \$5,468/acre of developed park land. The cost per acre for park maintenance is normal, when compared to other communities of similar size. Many similar communities have limited facilities and have a tendency to underfund park maintenance and the appearance of the parks is evidence of these practices. Calabasas parks are generally well-developed with facilities, and appear to be well-maintained. Calabasas gets good value for the money spent on park maintenance, and its use of contractors to do grounds maintenance could be a model for many cities of its size.

## E. Revenue

Although recreation fees are not a significant source of revenue to the City’s overall General Fund, a substantial portion of the cost of operation the Community Services Department is recovered through Recreation Fee revenue.

Table 4.3 compares service area expenditures and revenues within the Community Services Department. Some service areas are not in a position to charge for services (e.g., maintenance). It should also be noted there is no staff assigned to the Cultural service area, so all expenditures associated with that service area are reflected in other areas of the budget (i.e. Administration).

**Table 4.3**  
Actual Revenue/Expenditures by Service Area Division FY 2002–03  
City of Calabasas

Item	Actual '02-03 Revenues	Actual '02-'03	Revenue Rate (Deficit)
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❖ Park and Recreation Master Plan

		Expenditures	
Management Total	\$28,144.25	\$216,699.25	13%
Special Events	\$28,144.25		
Maintenance Total	\$0	\$258,645.26	(\$258,645.26)
De Anza Park Total	\$367,479.75	\$719,389.25	51%
De Anza Park	\$1977,457.75		
Recreation Fees	\$170,022.00		
Creekside Total	\$454,068.99	\$583,064.90	78%
Cultural Total	\$61,335.86	\$57,277.49	107%
Concert tickets	\$13,570.86		
Art Festival	\$47,765.00		
<b>TOTAL</b>	<b>\$911,028.85</b>	<b>\$1,835,076.15</b>	<b>50%</b>
<b>Tennis &amp; Swim Center Total</b>	<b>\$2,484,331.91</b>	<b>\$2,419,023.75</b>	<b>103%</b>

When compared to total budget, revenues account for 50% of the total Community Services operating budget. This is above the normal cost recovery rate, particularly since Calabasas does not offer many adult sports programs, which can increase revenue in some communities. Private providers fill this niche. Again, the Tennis & Swim Center is operated as an enterprise fund and revenues cover 100%+ of expenses. The Agoura Hills/Calabasas Community Center is not included in the table as it is operated by a joint use authority and not the Community Services Department, and is also intended to be self-supporting.

## F. Program Participation

Table 4.4 summarizes participation in recreation and cultural programs.

**Table 4.4**  
City of Calabasas – Recreation Participation, 2002 Total

Activity	Number of Participants	Participant Days
<b>Parks</b>		
Basketball leagues	493	13,197
T-Ball /Coach pitch leagues	92	1,610
<b>Tennis &amp; Swim Center</b>		
Swim lessons	1,100	11,000
Rec. swimming, non-members	NA	21,000
Swim Team	80	2,400
After school Tennis Program	40	7,200
Summer Youth Tennis Program	80	4,000
Private tennis lessons	NA	7,224
Personal training	NA	4,680
Fitness classes	NA	33,540
<b>Children/Youth Care</b>		
Klubhouse (Pre-School)	104	
Enrichment (Lupin Elem.)	442	3,225
After school programs	242	5,178
Sports camps	40	197
Summer camps (non-sport)	1,116	5,700
<b>Recreation Classes</b>		
Tots	611	3,990
Youth	225	1,739
Teens	97	795
Teen volunteer programs	138	4,194
Tennis lessons (group)	234	1,924
Adults	157	1,301
<b>Cultural Arts</b>		
Orchestra (5 concerts)	250	1,000
<b>Special Events</b>		
"EGG"stravaganza	1,000	1,000
Arts & Crafts Festival	10,000	10,000
4 <sup>th</sup> of July	3,000	3,000
Pumpkin Festival	20,000	20,000
Halloween Carnival	500	500
Snow, Snow, Snow	1,500	1,500

<b>TOTAL</b>	<b>171,614</b>
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Note: Participant day is defined as one person conducting one recreation activity in one day.

In Calabasas, there were a total of 171,614 participant days, which is **8.6 occasions per capita** (participant days/population), excluding use occasions by facility members. The figure of 8.6 occasions per capita does not include use of the Tennis & Swim Center by members outside of classes, or any use of the Agoura Hills/Calabasas Community Center by members, non-members, or in classes.

All Tennis & Swim Center members may use the pool and all health facilities. Outside of participation in classes, use of these facilities is not included in Table 4.4. In addition, outside of classes, Tennis & Swim Center tennis members are free to use tennis courts whenever they wish. Outside of classes and programs, court use by members is not included in Table 4.4.

At the Tennis & Swim Center, there are 820 tennis memberships, a total of 2,050 tennis members at an average of 2.5 people per membership; 800 health memberships, a total of 2,000 health memberships at an average of 2.5 people per membership; and 500 non-primetime memberships, a total of 500 non-primetime members at an average of 1.0 people per membership. All together, there are about 2,120 memberships at the facility with a total of approximately 4,550 members. Primetime memberships at the Tennis & Swim Center are capped at the current levels. Tennis memberships have been capped for 5 years, and health memberships have been capped for 3 years. The waiting list for memberships is more than 500 names long, and it is about an 18-month wait for tennis memberships and a 12-month wait for health memberships. Non-primetime memberships were added as a way to provide service to those on the waiting list, and to provide reduced rates to those who can use the facility at off-peak hours.

