



Photo of playgrounds at De Anza Park

## APPENDIX C: Existing Operations

## Findings and Conclusions

Listed below is a summary of the management and operation of park and recreation services within the City of Calabasas.

### *Organization*

- In Calabasas, park and recreation services are offered through the Community Services Department.
- The Agoura Hills / Calabasas Community Center is operated by a joint use authority, and is not under the direct responsibility of the Community Services Department.
- Within Community Services, there are seven separate areas of service: Management, Creekside Park/ Klubhouse, De Anza Park/Recreation Programs, Parks Maintenance, Cultural Arts, Tennis & Swim Center Program, and Special Events.

### *Staffing*

- To provide parks and recreation services, the Community Services Department currently employs staff equivalent to 22.8 full-time employee equivalents and seasonal staff varying throughout the year from 20 to a maximum of about 75.

### *Operations*

- In the fiscal year 2002-03, Community Services accounted for **10.7%** of the City's General Fund.
- Unlike many cities, Calabasas uses contracted landscape maintenance for much of the City's park maintenance.
- The City spends approximately **\$5,468 per acre (excludes Calabasas Tennis & Swim Center)** annually to maintain park and recreation facilities, a normal figure compared to other communities. On a budget percentage basis, only about **20%** of Park and Recreation funds are spent on maintenance, low compared to many other communities.
- About **50%** of Community Services expenditures are recovered through **revenue**. This does not include the Tennis & Swim Center, which as an enterprise fund recovers 100% of expenditures through revenues.

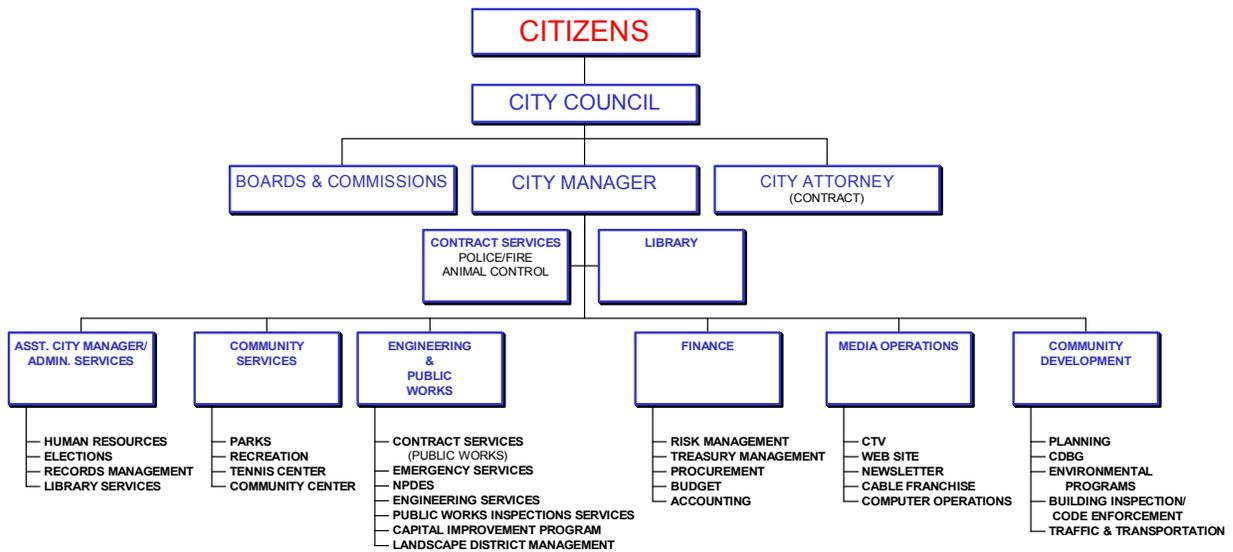
## C.1 Organizational Structure

Organizational structure in Calabasas is fairly typical of smaller California cities. The citizens 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 City staff and reports to the City Council.

There are six main governmental areas that provide services to Calabasas residents, including the **City Clerk/Administrative Services, Community Services** (provider of park and recreation

services), **Engineering and Public Works** (maintains 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. Instead, the City contracts with Los Angeles County to provide police, fire, and animal control services.

**City Structure** Illustrated below is a City organizational chart.



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

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.

A number of committees and commissions are in operation in the City, and several of these are involved with park and recreation issues. The Park & Recreation Commission is the main City body dealing with parks. It has 5 members and one student member. A Teen Advisory Council also reports to the Parks & Recreation Commission. The Planning Commission and the Tree Board are two other commissions that have occasional involvement with park-related issues. The Education Commission has recently been assigned to the Community Services Department, and a Community Services staff person is assigned to be a liaison to the Education Commission.

## C.2 Staffing Levels

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

Table C.1 shows the number of employees in terms of FTEs from FY 2000-01 through staffing in 2003-04.

**Table C.1**  
Employees (FTE's) FY 2000/01 to 2003/04  
Community Services  
City of Calabasas

Fiscal Year	Management (FTEs)	Maint. (FTEs <sup>1</sup> )	De Anza /Rec. Programs (FTEs)	Pre-school (FTEs)	Tennis Center (FTEs)	TOTAL (FTEs)
'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.

### ***Full Time, Part Time and Seasonal Employees***

The employment status of employees who contribute to the parks and recreation services is diverse. 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 daycare facility.

Table C.2 shows the full-time and permanent part time FTEs for each service area in the Community Services Department. As this table shows, De Anza/Recreation Programs has the greatest number of full-time employees, with 4.2. Creekside/Preschool has the most permanent part time FTEs, with 7.7, and the most total FTEs, with 10.5. 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 Preschool 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.

**Table C.2**  
**Employees (FTE's) FY 2003/04**  
**Calabasas Community Services Department**

Service Area	Full Time FTEs	Part Time FTEs	TOTAL FTEs
Management	2	0	2
Maintenance	0	0.7	0.7
De Anza /Rec. Programs	4.2	0	4.2
Pre-school	2.8	8.7	11.5
Tennis Center	3	1.4	4.4
Special Events	1	0	1
<b>TOTAL</b>	<b>13</b>	<b>10.8</b>	<b>23.8</b>

It is important to note that many communities in the West are increasingly utilizing seasonal employees in an effort to meet peak demand and reduce operating costs. Calabasas uses seasonal employees for a variety of jobs. Parks programs and activities greatly increase in the summer. There are a number of summer programs and camps, all of which use seasonal employees. There are about **50 to 75 seasonal employees during the summer months** and about **20 to 30 seasonal employees year round**.

The staff at the Agoura Hills/Calabasas Community Center are currently Agoura Hills employees, and 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.3 Finances

The City of Calabasas operates on a fiscal budget year 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 fiscal years is adopted. In January, City departments go before City Council if budget adjustments are necessary.

The table below compares the budget for Community Services with the citywide budget. Two comparisons are shown: The **General Fund** compared with the Community Services budget and the overall **City operating budget** compared with the overall park and recreation budget (Community Services plus Tennis & Swim Center enterprise fund).

**Table C.3**  
City and Department Budget Comparisons  
FY 2000-01 to 2003-03

Year	City General Fund	Community Serv. Budget <sup>1</sup>	Percent of Total
`00-01	\$11,673,368	\$1,545,432	13.2%
`01-02	\$14,595,407	\$1,670,303	11.4%
`02-03	\$17,873,812	\$1,910,175	10.7%
Year	City Operating Budget <sup>2</sup>	Total Community Serv. Budget <sup>3</sup>	Percent of Total
`00-01	\$19,388,889	\$3,604,796	18.6%
`01-02	\$28,659,740	\$4,104,393	14.3%
`02-03	\$29,294,268	\$4,279,425	14.6

<sup>1</sup> Excludes Tennis & Swim Center and Public Works Landscape Maintenance.  
<sup>2</sup> Excludes capital improvements and debt service  
<sup>3</sup> Includes Tennis & Swim Center but not Public Works Landscape Maintenance

In FY 2002-03, the Community Services Department budget was about 11% of the City’s total General Fund budget. Note that this figure does not include landscape maintenance contracted through the Public Works Department; 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 14.6% of the 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 Department are not included.

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

**Expenditures**

Table C.4 shows the expenditures for the service areas that provide Community Services. In addition to the service areas listed in Tables C.1 and C.2, Table C.4 also includes Cultural Arts, which has a budget but no employees, and Landscape Maintenance, which is contained in the Public Works budget.

The Tennis & Swim Center is the largest expenditure for community services. However, as an enterprise fund, it is considered separately from the rest budget because its expenditures are offset by its revenues. De Anza/Recreation Programs and the Preschool account for 39.2% and 31.8% of department expenditures respectively.

**Table C.4**  
Expenditures by Service Area - 2002-03  
City of Calabasas

Service Area	2002/2003 Expenditures <sup>1</sup>	Percent of Total
Management/Special Events	\$216,699	11.8
Maintenance	\$110,625	6.0
De Anza /Rec. Programs	\$719,389	39.2
Pre-school	\$583,065	31.8
Cultural Arts	\$57,278	3.1
Landscape Maintenance <sup>2</sup>	\$148,021	8.1
<b>TOTAL</b>	<b>\$1,835,077</b>	<b>100.0</b>
Tennis & Swim Center	\$2,419,024	--
<b>TOTAL + Tennis &amp; Swim</b>	<b>\$4,254,101</b>	<b>--</b>

<sup>1</sup> Excludes capital outlay, debt service, and reserves

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

Examining expenditures, **maintenance** (plus the Community Services share of landscape maintenance from the PW works budget) receives **14.1%** of the parks and recreation budget (includes landscape maintenance and excludes the Tennis & Swim Center). It should be noted that in the FY 2002-03 budget, the cost of the Facilities Maintenance Technician is split between the De Anza and Preschool budgets, and is not reflected in Maintenance or Landscape Maintenance expenditures.

Expenditures for maintenance as a percentage of the total department expenditures are slightly lower in Calabasas than is typical in similar communities. In **many communities, the park maintenance operations receive between 40%-50%** of the total operating budget for park and recreation services. However, on a maintenance dollars per acre basis, Calabasas has a higher than typical maintenance cost per acre. For a more thorough analysis of maintenance expenditures, see Table C.6 and the associated discussion.

Community Services Department expenditures are shown in Table C.5 below. It excludes the Tennis & Swim Center because it is an enterprise fund. Landscape Maintenance’s expenditures are also excluded because these are accounted for through the Public Works Department budget. With the exception of a \$50,000 payment in FY 02-03, expenditures related to the Agoura Hills/Calabasas Community Center are not included in the table because this facility has a separate budget managed by a joint use authority and not by the Community Services Department.

**Table C.5**  
 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>

The Agoura Hills/Calabasas Community Center is intended to be self-supporting, but currently does not create enough revenue to offset operational costs. The Community Services Department is budgeted to provide \$60,302 in ‘01-02, and payments of \$50,000 in ‘02-03 and ‘03-04 to the Center. While this figure appears as an expenditure in the Parks Maintenance budget, the use of funds is not specified. The City of Agoura Hills provides the same amount annually to the Center. This subsidy will be reduced until the Community Center is self-supporting.

Table C.6 on the next page contains greater detail on maintenance expenditures. The cost of maintaining 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 in Table C.6 is derived from the Public Works budget. Parks and street landscaping maintenance are included under the Public Works budget category of “General Landscape and Open Space Management”. The figures in Table C.6 are the parks share of maintenance costs. Table C.6 excludes capital outlay.

**Table C.6**  
Maintenance Expenditures - FY 2002/03 and 2003/04  
City of Calabasas

	Expenditure	
	Actual 2002-2003	Budget 2003-2004
<b>Parks Maintenance</b>		
Personnel Services	\$26,916	\$26,900
Supplies / Services		
Vehicle Maintenance	\$0	\$0
Water	\$44,972	\$92,000
Utilities: gas/electricity	\$10,970	\$25,000
Contractual Services	\$8,196	\$12,000
Mileage Reimb.	\$135	\$175
Dog Park	\$0	\$0
Custodial Supplies	\$10,056	\$14,800
<b>Landscape Maintenance</b>		
Personnel Services	\$21,554	\$15,525
Supplies / Services		
Contractual Services	\$126,466	\$130,500
Mileage Reimb.	\$0	\$250
<b>TOTAL</b>	<b>\$258,645</b>	<b>\$317,150</b>

Table C.7 shows cost per acre for park maintenance operations. Calabasas spends in excess of \$5,468 per acre of developed park land, which is normal compared to communities of similar size. The parks in Calabasas are generally well-developed with facilities, and appear to be well-maintained.

**Table C.7**  
Maintenance Cost per Acre  
City of Calabasas

City	Park Maintenance <sup>1</sup>	Maintained Acres <sup>2</sup>	Cost Per Acre
Calabasas, CA	\$258,643	47.3	\$5,468

<sup>1</sup> Does not include Tennis & Swim Center and Community Center.

The Community Services Department identifies the percentage of maintenance resources spent on each park facility. This percentage is derived from landscape maintenance contract costs.

**Table C.8**  
Percentage of Maintenance Resources per Park  
City of Calabasas

Facility <sup>1</sup>	% of Maintenance Resources
De Anza Park	30%
Creekside Park	20%
Gates Canyon Park	16%
Grape Arbor Park	15%
Bark Park	6%
Freedom Park	4%
Highlands Park	4%
Linear Park	2%
Wild Walnut Park	3%

<sup>1</sup>Does not include Tennis & Swim Center or Community Center. Maintenance for these is accounted for in their own budgets.

“Linear Park” is the Las Virgenes Road R.O.W. segment landscaped and maintained with Community Services funds, rather than with Public Works funds. Although maintenance of this area is funded by the Community Services, it does not serve a park function and is not included on the inventory of park land.

**Revenues**

The primary sources of General Fund revenue for the City of Calabasas are Sales Tax, Utility Users Tax, Property Tax, and Motor Vehicle In-Lieu Fees. Although Recreation Fees are not a significant source of revenue to the General Fund, a substantial portion of the cost of operation the Community Services Department is recovered through Recreation Fee revenue.

**Table C.9**  
Recreation Fee Revenue<sup>1</sup>  
City of Calabasas

Year	Rec Fee Revenue
2000-01 (actual)	681,539
2001-02 (actual)	710,986
2002-03 (actual)	849,038
2003-04 (budget)	858,150

<sup>1</sup> Does not include revenue at Tennis & Swim Center or Community Center.

Table C.9 compares service area expenditures and revenues within the Department. It should be noted some service areas are not in a position to charge for services (e.g., maintenance).

Table C.10 shows the breakdown of revenues and expenditures by division, for 2002-03. FY 2002-03 was used so actual figures could be compared, rather than budgeted figures.

**Table C.10**  
Revenue/Expenditures by Service Area Division FY 2002-03  
City of Calabasas

<b>Item</b>	<b>Actual 2002-03 Revenues</b>	<b>Actual 2002-03 Expenditures</b>	<b>Excess Revenue (Deficit)</b>
<b>Management Total</b>	<b>\$25,784</b>	<b>\$216,600</b>	<b>(\$190,915)</b>
Special Events	\$25,784		
<b>Maintenance Total</b>	<b>\$0</b>	<b>\$258,645</b>	<b>(\$258,645)</b>
<b>De Anza Park Total</b>	<b>\$367,480</b>	<b>\$719,389</b>	<b>(\$351,909)</b>
De Anza Park	\$197,458		
Recreation Fees	\$170,022		
<b>Preschool/Creekside Total</b>	<b>\$454,069</b>	<b>\$583,065</b>	<b>(\$128,996)</b>
<b>Cultural Total</b>	<b>\$61,336</b>	<b>\$57,277</b>	<b>\$4,059</b>
Concert tickets	\$13,570		
Art Festival	\$47,765		
<b>TOTAL</b>	<b>\$911,029</b>	<b>\$1,835,076</b>	<b>(\$924,047)</b>
<b>Tennis &amp; Swim Center Total</b>	<b>\$2,484,332</b>	<b>\$2,419,024</b>	<b>\$65,308</b>

When compared to total budget, revenues cover approximately 50% of the total Community Services operating budget. The Tennis & Swim Center is operated as an enterprise fund and revenues cover 100% of the expenses. The Agoura Hills/Calabasas Community Center is not included in the table above because it is operated by a joint use authority and not the Community Services Department.

Revenues from programs are allocated to the facility where the program was held, where possible (i.e. fees for recreation programs at Creekside are allocated to the revenue for Creekside/Preschool). De Anza facility rentals bring in about \$40,000 per year from hockey court fees, room rentals, picnic area rentals, etc. The remaining revenue in the De Anza category is from programs. The “Recreation Fees” line item under De Anza includes some recreation programs at De Anza, as well as programs at other parks such as Grape Arbor and Gates Canyon.

Since it is an enterprise fund **Tennis & Swim Center expenditures are balanced by revenues** and revenues cover the cost of operating the facility. Revenue sources include facility rental, memberships, programs, lessons, the tennis academy, and the pro shop, among others. Daily aquatic revenue brings in about \$40,000 annually. This figure doesn’t include those with memberships to the facility, all of whom can use the pool whenever they wish. There are two classes of memberships: health memberships with access to facilities except the tennis courts, and tennis memberships with access to all facilities.

## C.4 Participation

Listed below is a summary of cultural and recreation participation in Calabasas recreation programs.

**Table C.11**  
 Recreation Participation, 2002 Total  
 City of Calabasas

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 (daycare)	104	520
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>

Note: Participant day is defined as one person conducting one recreation activity in one day.

In Calabasas, there was a total of 171,614 participant days, which is **8.6 occasions per capita** (participant days / population), excluding use occasions by members of facilities. 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 C.11. 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 C.11.

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 approximately 300 non-primetime memberships, a total of 750 non-primetime members at an average of 2.5 people per membership. Altogether, there are about 1,920 memberships at the facility with a total of approximately 4,800 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.

The participation table also does not include any participation at the Agoura Hills / Calabasas Community Center.