



Recreation Programming Study

PRE – December 12, 2023



Agenda

- ***Community Engagement***
- ***Recommendations***
- ***Questions***



COMMUNITY ENGAGEMENT

In Person Community Engagement To Date

- 2 Public Meetings
- 5 External Focus Groups
- 6 Leadership Interviews – Mayor - Council - City Management
- 15 Stakeholder Interviews – PRE, JPA, Agoura Hills
- 2 Focus Groups - Senior Center Advisory Board
- 1 Focus Group with Teens (Mayor Youth Council)
- 2 Park, Recreation and Education Committee Meetings

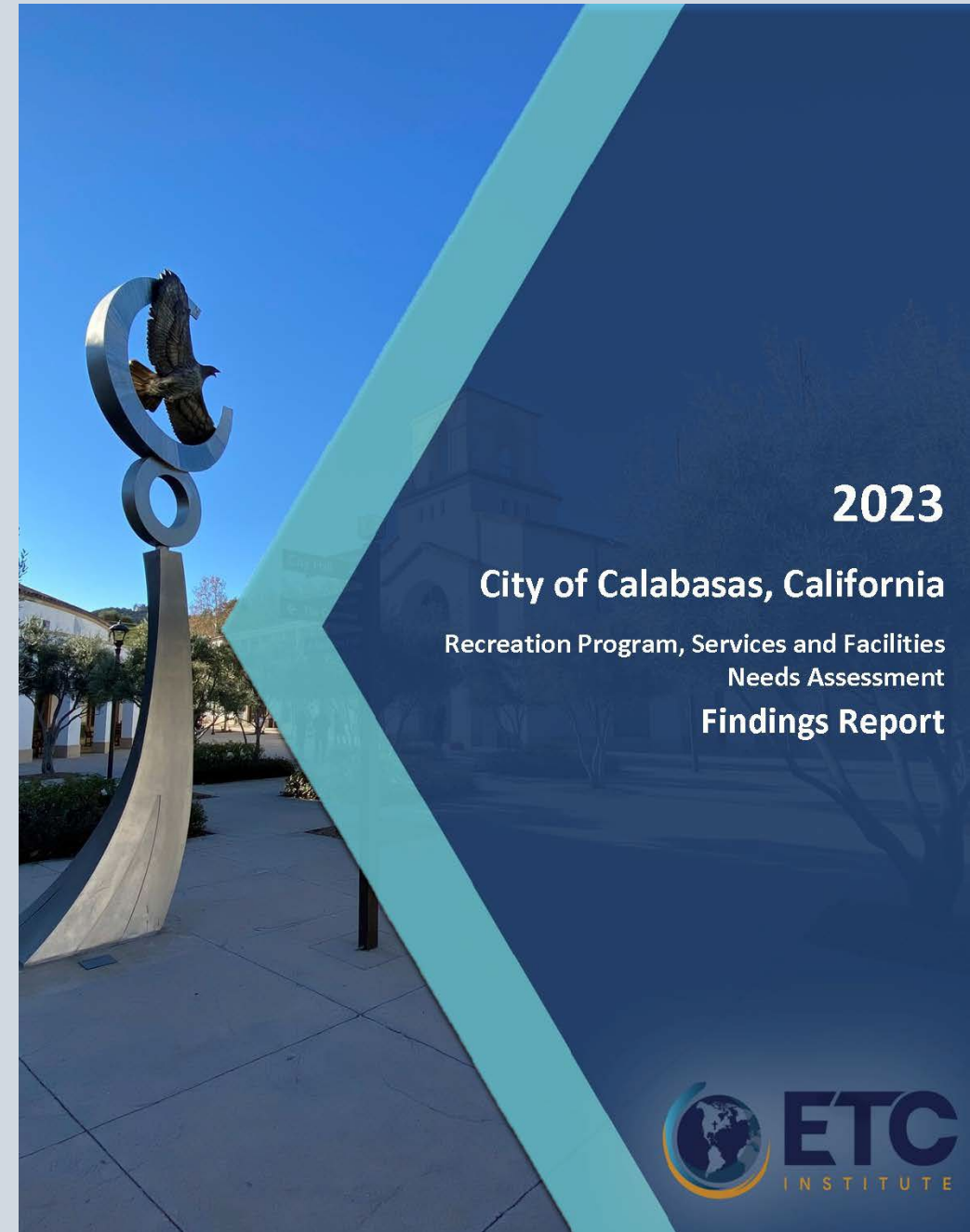


Survey Monkey (Online Only)

- Open ended online only survey – available to residents and non-residents
- Developed in Partnership with the City.
- Abbreviated version of the Statistically Valid Survey
- Administered via SurveyMonkey
- 448 surveys received
- *Survey Conducted July 7th - August 20th*

Statistically-Valid Survey (SVS)

- Administered by ETC Institute
- Developed in partnership with the City
- Calabasas Residents Only
- Administered by mail/phone/on-line
- Conducted Spring/Summer 2023
- Total of **361** completed surveys, 95% level of confidence with a margin of error of +/- 5.1% **(Goal was 350)**



2023

City of Calabasas, California

Recreation Program, Services and Facilities
Needs Assessment

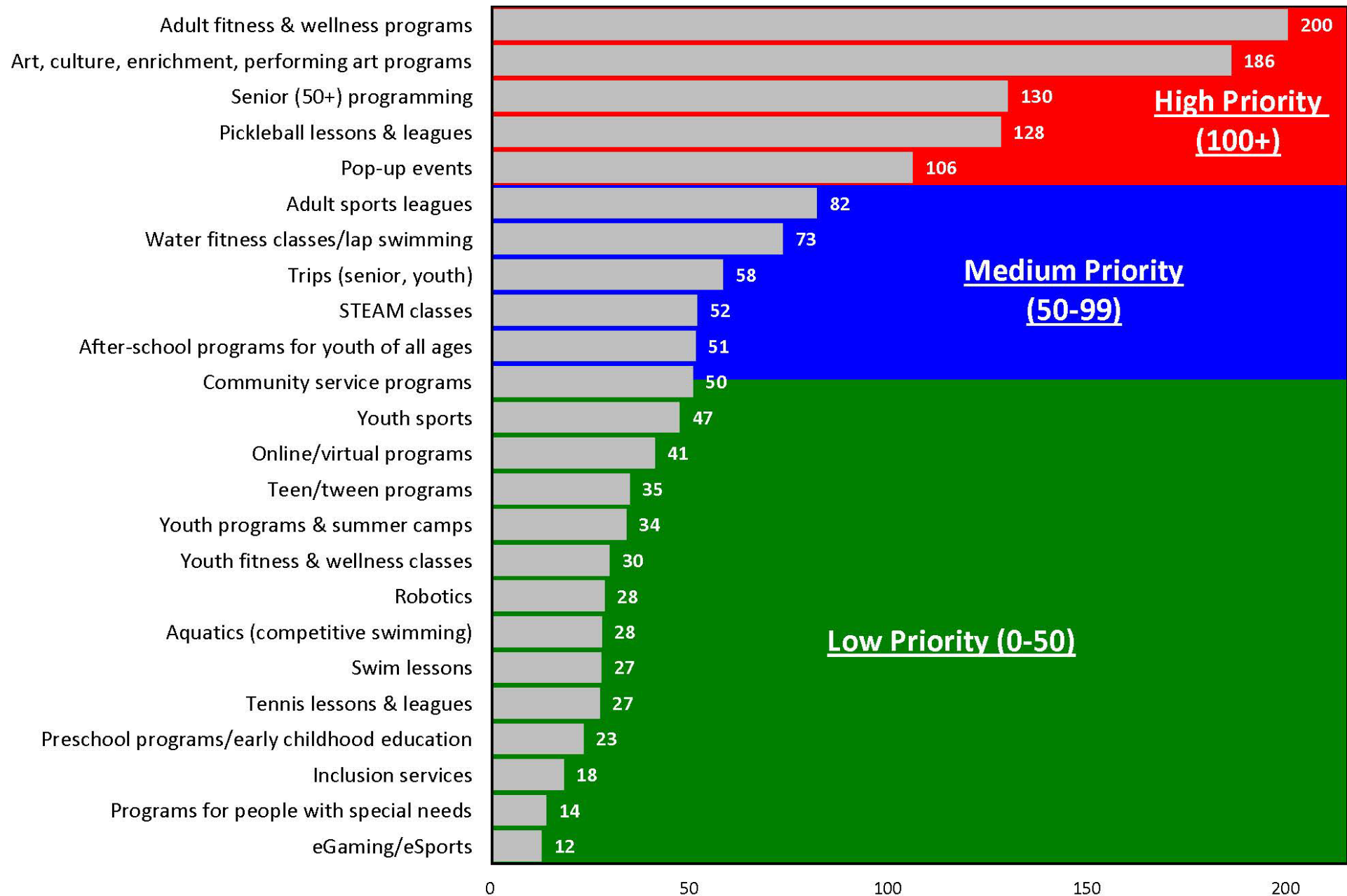
Findings Report





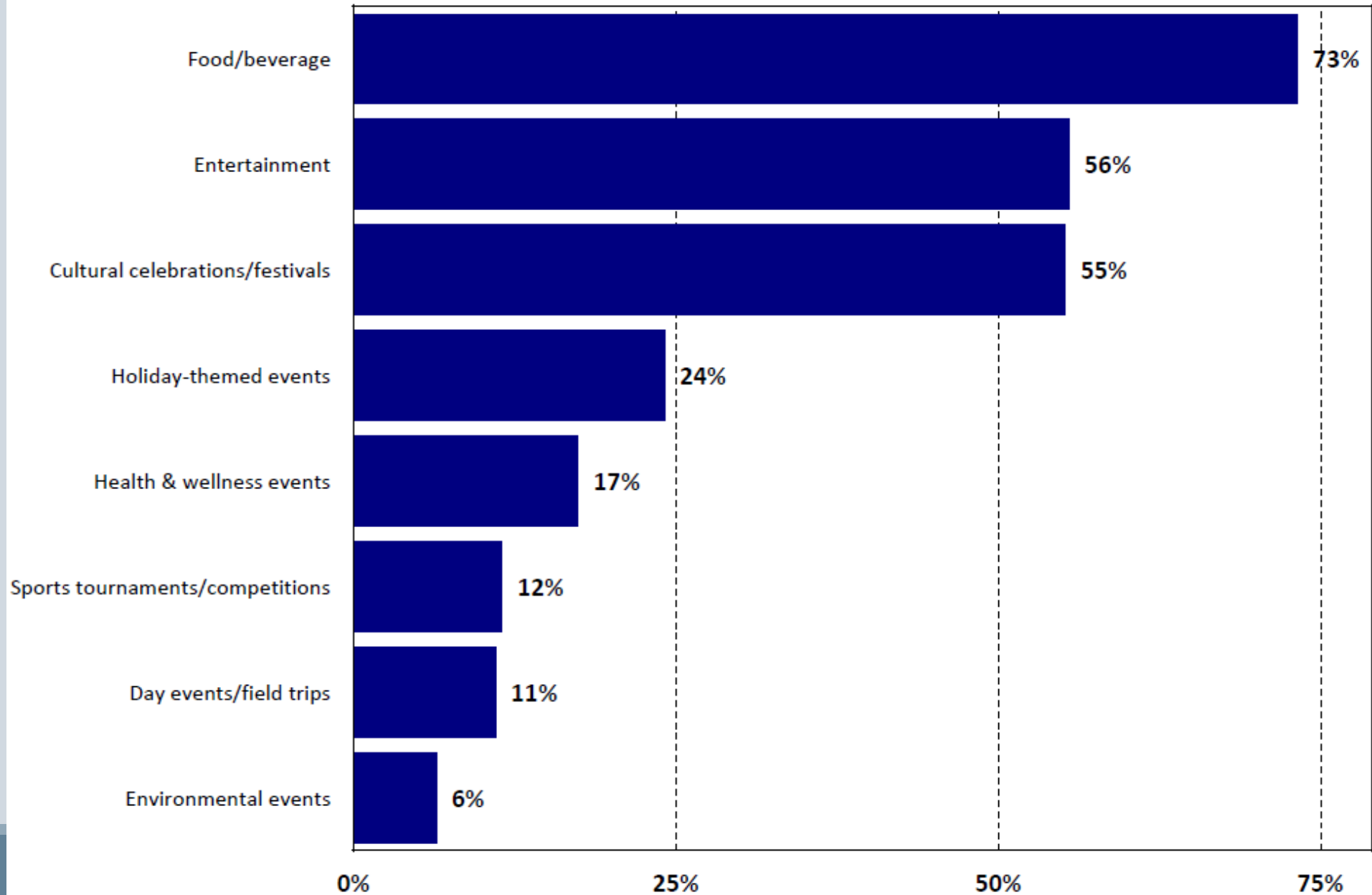
RECREATION PROGRAM NEEDS

Top Priorities for Investment for Programs Based on Priority Investment Rating



Q10. Special Event Concepts Respondents are Most Interested In

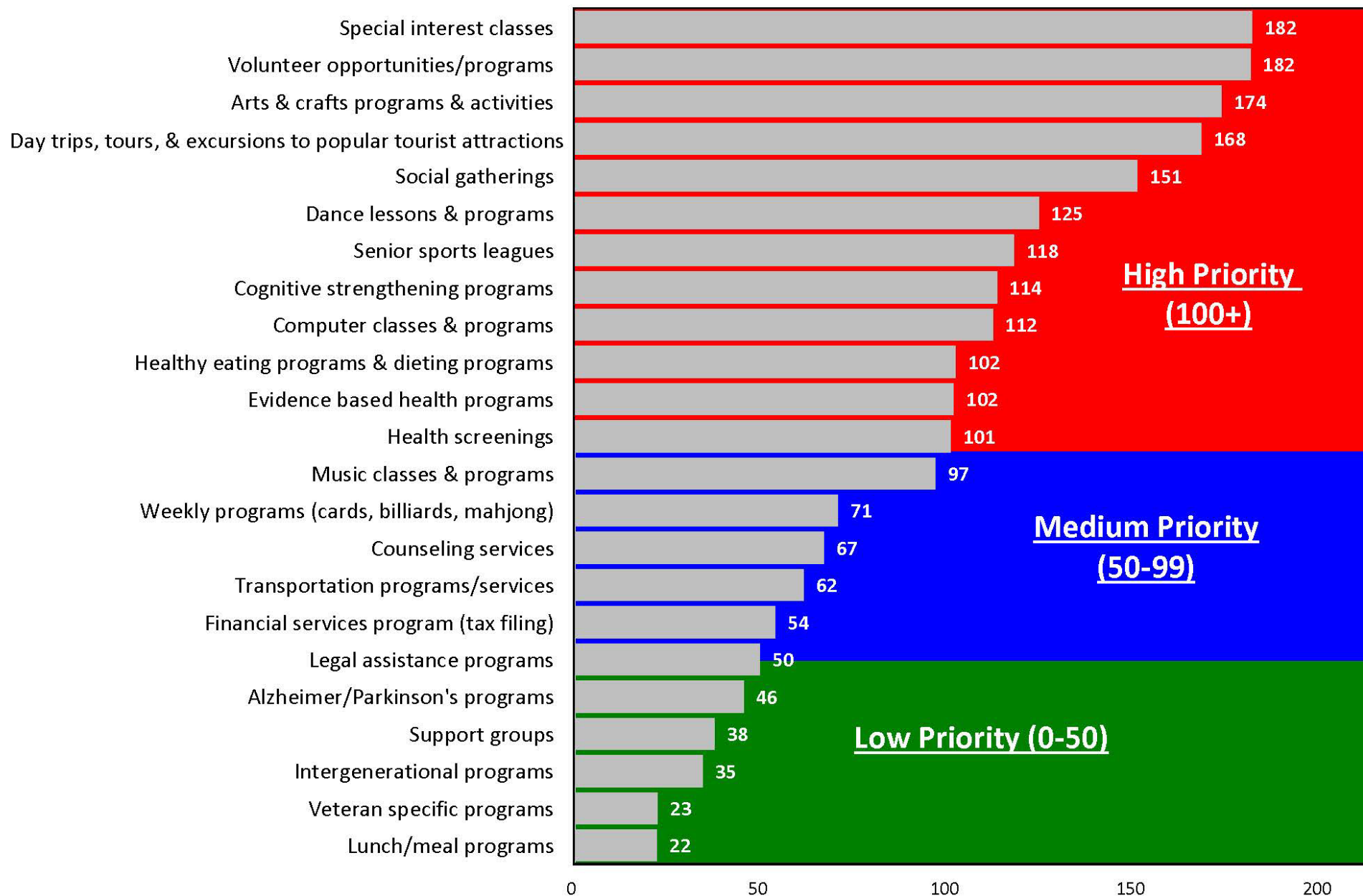
by percentage of respondents





ACTIVE AGING PROGRAM/SERVICE NEEDS

Top Priorities for Investment for Active Aging Programs Based on Priority Investment Rating



Highest Prioritized Programs and Services By Household Type

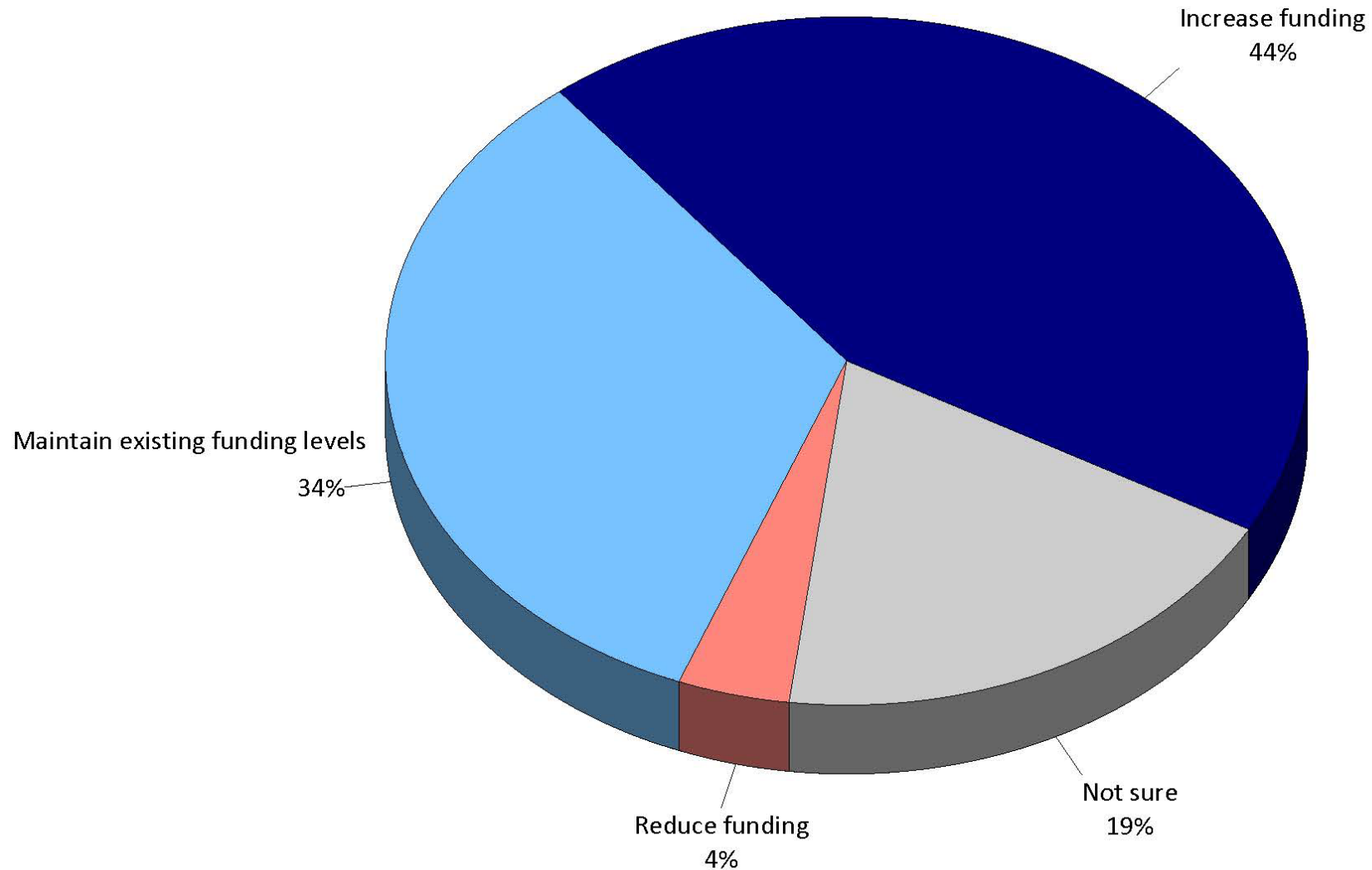
Recreation Program and Service Prioritization by Household Type					
High Priority Programs and Services	City Wide	Households with Young Children Ages 0-9	Households with Teens/Young Adults Children Ages 10-19	Households Young/Middle Age Adults Ages 20-54 NO Children	Households Ages 55+ NO Children
Adult fitness & wellness programs	●	●	●	●	●
Art, culture, enrichment, performing art programs	●	●	●	●	●
Senior (50+) programming	●		●	●	●
Pickleball lessons & leagues	●		●	●	●
Pop-up events	●	●	●	●	
After-school programs for youth of all		●			
Youth sports (leagues, classes,		●			
STEAM (science, technology,		●			
Youth summer camps		●			
Robotics		●			
Swim lessons		●			
Adult sports leagues			●	●	
Teen/tween programs			●		
Water fitness classes/lap swimming			●		



COMMUNITY SUPPORT

Q16. Based on your perception of value, how would you want the City to fund future recreation needs?

by percentage of respondents (excluding "not provided")





RECOMMENDATIONS

Meeting Community Needs

Recreation Programs and Services		Location to Offer Program							
PROGRAMS AND SERVICES	COMMUNITY NEED	AHCCC	Park System	Civic Center	De Anza	Founders Hall	Pre School	Senior Center	Tennis and Swim
Adult fitness & wellness programs	High	X							X
Art, culture, enrichment, performing art programs	High	X		X	X	X		X	
Senior (50+) programming	High	X						X	
Rentals and reservations	High	X	X						X
Pickleball lessons & leagues	High	X	X						X
Pop-up events	High	X	X	X		X			
Adult sports leagues	Medium	X	X						X
Water fitness classes/lap swimming	Medium								X
Trips (senior, youth)	Medium	X			X			X	
STEAM classes	Medium	X			X				
After-school programs for youth of all ages	Medium	X			X				

GENERAL PROGRAM AND SERVICES

- **Expand programs and services** in the areas of **greatest need** to meet customer demand.
- **Expand the partnership/joint use agreement with Virgenes Unified School District** to maximize the utilization of taxpayer funded public recreation spaces in Calabasas.
- **Implement** recreation program and operational **standards**
- **Develop** a formal **volunteer management** policy
- **Develop** a formal **partnership** policy

CALABASAS TENNIS AND SWIM CENTER

- **Continue to evaluate the effectiveness of program, service and membership offerings** and adjust in response to community needs, as necessary.
- **Continue to implement the lifecycle replacement capital improvement program.**
- **Continually evaluate the impact that the growth of pickleball participation has on tennis participation in Calabasas.**
 - PLEASE NOTE: Nationally, both sports have gained approximately six million participants since 2017.

CALABASAS SENIOR CENTER - KEY RECOMMENDATIONS

- **Track total annual visitation to the Senior Center** regardless of the purpose of the visit.
- Utilize the needs assessment findings to **develop programs that are of the highest priority** for the active aging population.
- **Seek to achieve 50% annual cost recovery goal.**

CALABASAS SENIOR CENTER - OTHER RECOMMENDATIONS

- **Achieve and maintain 450 active memberships annually.**

CREEKSIDE PARK – CALABASAS KLUBHOUSE PRESCHOOL

- **Re-master plan Creekside Park** with the primary objective of providing Calabasas residents with **greater accessibility to the recreational amenities in the park.**

JUAN BATISTA DE ANZA PARK

- Utilize the needs assessment findings to further **refine program offerings** that are of the highest priority for the community, **focusing primarily on youth (ages 6-12) and special events.**



COMMUNITY SUPPORT

Projected Community Center Operating Hours

- **Monday – Friday: 6am - 10pm**
- **Saturday - Sunday: 8:00am - 6:00pm**
- **100 hours per week**
- ***Holiday Hours will vary depending upon the holiday from being closed to reduced hours.***

Gymnasium Schedules

- **Gymnasium** will be utilized for both **programming and open use**.
- In addition to Normal Operating Hours, a **separate schedule for the Gymnasium** will be posted and vary based on time of year.

Membership/Daily Admission Includes:

- **Access to all unprogrammed spaces including:**
 - **Fitness center**
 - **Activity studio**
 - **Cardio studio**
 - **Gymnasium**

- **Access to open sport play including but not limited to:**
 - **Basketball**
 - **Volleyball**
 - **Pickleball**

Core Programs and Services Provided

- **Community Center Management and Administration**
- **Recreation Programs**
- **Customer Service**
- **Facility Rentals**
- **Fitness**
- **Facility Maintenance**
- **Custodial Services**

Revenue Assumptions

- **Membership, daily pass, and facility/room rental pricing is reflective of the 2023 adopted fee schedule.**
- **Membership, daily pass, and facility/room rental pricing will be evaluated annually and any changes to fees will be presented to City Council for their consideration and adoption.**
- **Programming provided at the CCC will initially focus on the high and medium priority community needs.**

Revenue Assumptions

- **Programming fees** will be determined by applying the department's program pricing policy and cost recovery goals. Fees will **range from \$0-\$250 per program**.
- It is expected that **program and service needs** of the community will **change every 3-5 years** and the department's **offerings will reflect these changes**.

Pro Forma Revenues & Expenditures

CALABASAS COMMUNITY CENTER
REVENUE MODEL

ACCOUNT TITLE	PERCENT OF TOTAL REVENUE	REVENUES
TOTAL PASS REVENUES	35%	\$436,000.00
TOTAL PROGRAM REVENUES AND PASSES	5%	\$58,500.00
TOTAL FITNESS REVENUES	9%	\$109,220.00
TOTAL GYMNASIUM PROGRAM REVENUES	21%	\$264,440.00
TOTAL GYMNASIUM RENTAL REVENUES	1%	\$16,100.00
TOTAL RENTAL ROOM REVENUES	28%	\$356,295.00
TOTAL CONCESSIONS REVENUES	1%	\$10,000.00
TOTAL REVENUE		\$1,250,555.00

Projected Revenue

Pro Forma Revenues & Expenditures

CALABASAS COMMUNITY CENTER
EXPENDITURE MODEL

ACCOUNT TITLE	PERCENTAGE OF TOTAL COSTS	BUDGET
PERSONNEL SERVICES		
Total	50%	\$689,869.00
SUPPLIES		
Total	36%	\$501,576.25
OTHER SERVICES & CHARGES		
Total	14%	\$206,279.00
TOTAL EXPENSES		\$1,397,724.25

Projected Expenditures

Projected Multigenerational Center Pro Forma

Pro Forma Revenues & Expenditures					
CALABASAS COMMUNITY CENTER					
BASELINE: REVENUES AND EXPENDITURES					
Revenues	1st Year July 1 2024	2nd Year	3rd Year	4th Year	5th Year
Revenue	\$1,250,555.00	\$1,288,071.65	\$1,326,713.80	\$1,366,515.21	\$1,407,510.67
Total	\$1,250,555.00	\$1,288,071.65	\$1,326,713.80	\$1,366,515.21	\$1,407,510.67
Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year
Expenditures	\$1,397,724.25	\$1,439,655.98	\$1,482,845.66	\$1,527,331.03	\$1,573,150.96
Total	\$1,397,724.25	\$1,439,655.98	\$1,482,845.66	\$1,527,331.03	\$1,573,150.96
NET PROFIT/LOSS	(\$147,169.25)	(\$151,584.33)	(\$156,131.86)	(\$160,815.81)	(\$165,640.29)
Total Cost Recovery	89%	89%	89%	89%	89%

QUESTIONS?