



CALABASAS

COMMUNITY CENTER UPDATE

COMMUNITY SERVICES DEPARTMENT

BACKGROUND

Programming Study

PROS Consulting conducted programming study

Renovations

The JPA and Agoura Hills grants

After review by City Council the proposed operational and business models were adopted and implemented.

City of Calabasas

Leased Agoura Hills' portion of the facility

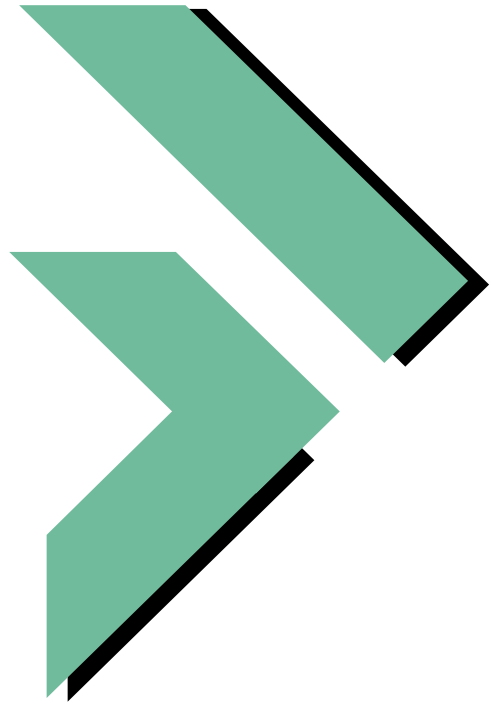
Over \$2.01 dollars was received for infrastructure updates to the facility.

Cities of Agoura Hills and Calabasas

Subsidized Operations
The Agoura Hills Calabasas Community Center Joint Powers Authority operated the facility.

The City of Calabasas began facilitating the operations.





MARCH 16, 2024

GRAND OPENING

The Calabasas Community Center has reopened after 4 years, with the City of Calabasas now facilitating its operations. This reopening follows the adoption of a new business and operational model, developed after extensive outreach and collaboration with the community and key stakeholders by a consultant.

The Community Services Department committed to providing the City Council with an update on the facility's operations approximately 6 months after reopening. Tonight, we are fulfilling that promise by sharing our findings and progress.



COMMUNITY FEEDBACK



TOP FEEDBACK TOPICS

MEMBERSHIPS, WEIGHT ROOM & FITNESS

GYMNASIUM AND OPEN PLAY

FACILITY SUGGESTIONS

RENTALS



The Department committed to gathering feedback on the facility's operations by engaging with members, collecting comment cards, and conducting surveys. It was crucial to collect this information during the first six months to identify areas for improvement and develop actionable recommendations.

Over 400 individuals provided responses regarding the new operational model. The following slides will present the feedback received and the staff's recommendations for moving forward.

GYM 2 GYM MEMBERSHIP



01 RATES



Adult Membership	\$36/month
Senior Membership (50 +)	\$31/month
Corporate Membership	\$26/month
Youth & Teen Membership (3-18)	\$26/month
Family Membership	\$103/month
Adult Drop-in (Age 19-49)	\$10/day
Senior Drop-in (50 +)	\$5/day
Youth & Teens Drop-in (Age 3-18)	\$5/day

BENEFITS 02

The Gym 2 Gym membership includes unlimited access to the weight room, gymnasium open play sports, and priority registration for classes.



03 HOURS



Monday – Friday 6 a.m. – 10 p.m.
Saturday - Sunday 8 a.m. - 6 p.m.



MEMBERSHIPS, WEIGHT ROOM & FITNESS

FEEDBACK



Feedback from Highest to Lowest Demand	Completed	In Progress	Can Implement but Requires Budget Adjustment or Fee Schedule Update (Council Approval)	Future Consideration
MEMBERSHIPS, WEIGHT ROOM AND FITNESS				
Add fitness classes to memberships rather than continue with contract instructor model			✓	
Offer single day rate or drop-in fitness classes			✓	
Add Silver Sneakers program for seniors		✓		
Offer personal trainers in weight room		✓		
Add group memberships for companies and local emergency service personnel		✓		
Combine memberships with Senior Center and Tennis & Swim Center				✓
Offer a free guest pass option for memberships				✓
Offer a college student discount			✓	
Offer drop off day care				✓
Offer a keychain option for membership cards				✓
Cubbies in weight room				✓
Add a stair master		✓		
Offer two separate machines for leg extensions and leg curl in the weight room				✓
Change the clock in the weight room		✓		
Add a second rowing machine				✓
Add more lighting to weight room				✓
Use of Fitness Studio for stretching, etc. when not in use	✓			
Reduced membership rate for local business and public safety officials	✓			
Music in Weight Room	✓			
Cable Television in Weight Room		✓		

RECOMMENDATIONS

Add fitness classes to memberships rather than continue with contract instructor model	Add "class pass" add on for \$25 (individual) \$50 (family) per month per membership. Update fee schedule to reflect this option.
Offer single day rate or drop-in fitness classes	Drop-in rate already in fee schedule. If Fitness Instructors are secured, we can implement this without any effect on fees or the fee schedule.
Offer a college student discount	Recommend offering the corporate rate to students (\$26). Update fee schedule to reflect this option.
Future consideration items	Undergo a thorough review to assess their feasibility, as well as their potential impacts on both operations and the budget. This evaluation will help determine the practicality and financial sustainability of these proposals before moving forward.

Fitness Instructor (City Employee) Hourly Rate	Qty of hours per week	Rate per Week	Annual Rate
\$33.00	28	\$924	\$48,048
Class Pass Add-on fee per month	# of memberships	Revenue per month	Annual Revenue
\$25 (individual membership)	140	\$3,500	\$42,000
\$50 (family membership)	25	\$1,250	\$15,000



GYMNASIUM AND OPEN PLAY

FEEDBACK



Feedback from Highest to Lowest Demand	Completed	In Progress	Can Implement but Requires Budget Adjustment or Fee Schedule Update (Council Approval)	Future Consideration
GYMNASIUM AND OPEN PLAY				
Offer a community board for open play participants to connect		✓		
Restripe the gymnasium to add additional space between pickleball boundaries & wall				✓
Offer ability to pay drop-in fees through an app or digital wallet				✓
Add table tennis and badminton sports				✓
Provide Pickleball lessons	✓			
Include more hours for adult open gym	✓			
Automate Open Play Schedule	✓			

RECOMMENDATIONS

Future consideration items

Undergo a thorough review to assess their feasibility, as well as their potential impacts on both operations and the budget. This evaluation will help determine the practicality and financial sustainability of these proposals before moving forward.

FACILITY SUGGESTIONS

FEEDBACK



Feedback from Highest to Lowest Demand	Completed	In Progress	Can Implement but Requires Budget Adjustment or Fee Schedule Update (Council Approval)	Future Consideration
FACILITY SUGGESTIONS AND IDEAS				
Remodel and add doors to showers (currently curtains)				✓
Update the restrooms				✓
Add a cooking and demonstration kitchen				✓
Renovate and reactivate the rock wall				✓
Add a lending library				✓
Sell coffee or hot beverages				✓
Check out option for board games, cards, ect.	✓			
Curtain in women's locker room to close when changing	✓			
Add full length mirror to women's locker room	✓			

RECOMMENDATIONS

Several suggestions were made for potential facility upgrades, including restroom updates, locker room remodeling, rock wall renovation and reactivation, and the construction of a sauna.

Staff will review the list of requested projects, assessing their feasibility and budgetary impacts. Following this review, staff will evaluate the possibility of adding them to the Capital Improvement Project (CIP) list.

Future consideration items

Undergo a thorough review to assess their feasibility, as well as their potential impacts on both operations and the budget. This evaluation will help determine the practicality and financial sustainability of these proposals before moving forward.

FACILITY RENTALS

FEEDBACK



Feedback from Highest to Lowest Demand	Completed	In Progress	Can Implement but Requires Budget Adjustment or Fee Schedule Update (Council Approval)	Future Consideration
RENTALS				
Lower the rental prices for banquet hall rooms on weekends			✓	
Offer hourly rates versus package rates on weekends			✓	

RECOMMENDATIONS



Lower the rental prices for banquet hall rooms on weekends	Adjust the fee schedule to lower the package rental rate
Offer hourly rates versus package rates on weekends	Introduce hourly rates for Friday through Sunday and a la carte options for other amenities

Fees	
Equipment charge (AV/Stage)	\$50 - \$200 flat rate
Kitchen	\$75 per hour

SYCAMORE ROOM (CAPACITY 90)		Private Rental	Commercial Rental	Non-Profit Rental
		Hourly Fee / Min. # Hours	Hourly Fee / Min. # Hours	Hourly Fee / Min. # Hours
CURRENT RATES	Monday - Thursday Hourly Rate	\$82/hr - 3 hours minimum	\$113 /hr - 3 hours minimum	\$62/hr - 2 hours minimum
	Friday Flat Rate / 8:00am - 11:00pm	\$1,345	\$1,138	\$1,034
	Saturday & Sunday Flat Rate / 8:00am - 11:00pm	\$1,759	\$2,069	\$1,552
PROPOSED RATES	Monday - Thursday Hourly	\$94 /hr - 3 hours minimum	\$110 /hr - 3 hours minimum	\$82/hr - 2 hours minimum
	Friday - Sunday Hourly	\$117 / hr - 4 hour minimum	\$138 / hr - 4 hour minimum	\$103 / hr - 4 hour minimum
	Friday - Sunday Flat Rate / 8:00am - 11:00pm	\$1,410	\$1,650	\$1,230
WALNUT ROOM (CAPACITY 85)		Private Rental	Commercial Rental	Non-Profit Rental
		Hourly Fee / Min. # Hours	Hourly Fee / Min. # Hours	Hourly Fee / Min. # Hours
CURRENT RATES	Monday - Thursday Hourly Rate	\$67 /hr - 3 hours minimum	\$93 /hr - 3 hours minimum	\$51 /hr - 2 hours minimum
	Friday Flat Rate / 8:00am - 11:00pm	\$931	\$1,112	\$853
	Saturday & Sunday Flat Rate / 8:00am - 11:00pm	\$1,448	\$1,707	\$1,293
PROPOSED RATES	Monday - Thursday Hourly	\$78/hr - 3 hours minimum	\$91 /hr - 3 hours minimum	\$69 /hr - 2 hours minimum
	Friday - Sunday Hourly	\$97 / hr - 4 hour minimum	\$114 / hr - 4 hour minimum	\$86 / hr - 4 hour minimum
	Friday - Sunday Flat Rate / 8:00am - 11:00pm	\$1,170	\$1,365	\$1,035
VALLEY OAK ROOM (CAPACITY 130) - INCLUDES KITCHEN		Private Rental	Commercial Rental	Non-Profit Rental
		Hourly Fee / Min. # Hours	Hourly Fee / Min. # Hours	Hourly Fee / Min. # Hours
CURRENT RATES	Monday - Thursday Hourly Rate	\$103 /hr - 3 hours minimum	\$144 /hr - 3 hours minimum	\$77 /hr - 2 hours minimum
	Friday Flat Rate / 8:00am - 11:00pm	\$1,371	\$1,681	\$1,293
	Saturday & Sunday Flat Rate / 8:00am - 11:00pm	\$2,225	\$2,587	\$1,966
PROPOSED RATES	Monday - Thursday Hourly	\$118/hr - 3 hours minimum	\$138 /hr - 3 hours minimum	\$105 /hr - 2 hours minimum
	Friday - Sunday Hourly	\$148 / hr - 4 hour minimum	\$172 / hr - 4 hour minimum	\$131/ hr - 4 hour minimum
	Friday - Sunday Flat Rate / 8:00am - 11:00pm	\$1,770	\$2,070	\$1,575
THE GROVE FULL BANQUET HALL (CAPACITY 300) - INCLUDES KITCHEN		Private Rental	Commercial Rental	Non-Profit Rental
		Hourly Fee / Min. # Hours	Hourly Fee / Min. # Hours	Hourly Fee / Min. # Hours
CURRENT RATES	Monday - Thursday Hourly Rate	\$206 /hr - 3 hours minimum	\$284 /hr - 3 hours minimum	\$155 /hr - 2 hours minimum
	Friday Flat Rate / 8:00am - 11:00pm	\$2,845	\$3,363	\$2,587
	Saturday & Sunday Flat Rate / 8:00am - 11:00pm	\$4,398	\$5,174	\$3,880
PROPOSED RATES	Monday - Thursday Hourly	\$234/hr - 3 hours minimum	\$276/hr - 3 hours minimum	\$207 /hr - 2 hours minimum
	Friday - Sunday Hourly	\$293 / hr - 4 hour minimum	\$345 / hr - 4 hour minimum	\$259/ hr - 4 hour minimum
	Friday - Sunday Flat Rate / 8:00am - 11:00pm	\$3,510	\$2,685	\$3,105

RECOMMENDATION

SUMMARY

- Staff recommends a budget allocation to secure Fitness Instructors at an annual cost of \$48,048. This expense will be offset by projected revenue from the "Class Pass" membership add-on, priced at \$25 per month for individual memberships and \$50 per month for family memberships, with an estimated 165 members participating to be near cost neutral with the addition of fitness personnel.
- Additionally, staff is requesting updates to the fee schedule, including proposed changes to both membership fees and facility rental rates at the Calabasas Community Center. These adjustments are aimed at boosting facility rentals and increasing overall revenue generation.
- If the Council concurs with these recommendations, it would be appropriate direct staff to bring back the necessary actions.