



CITY *of* CALABASAS
CITY COUNCIL AGENDA REPORT

DATE: OCTOBER 4, 2024

TO: HONORABLE MAYOR AND COUNCILMEMBERS

FROM: ERICA L. GREEN, COMMUNITY SERVICES DIRECTOR

**SUBJECT: CALABASAS COMMUNITY CENTER (CCC) SIX-MONTH OPERATIONS
UPDATE AND RECOMMENDATIONS**

**MEETING OCTOBER 23, 2024
DATE:**

SUMMARY RECOMMENDATION:

This report provides an update on the operations of the Calabasas Community Center following its reopening and presents recommendations for further improvements. Staff requests that the City Council discuss the recommendations and provide further direction to staff.

BACKGROUND:

The Calabasas Community Center reopened after four years, with the City of Calabasas assuming responsibility for its operations in March of 2024. A new business and operational model was developed after extensive outreach among the community and stakeholders, conducted by PROS Consulting, to ensure that the facility effectively meets community needs.

The Community Services Department committed to returning to Council with an update approximately six months after reopening to report on the facility's progress, share feedback from users and the community and provide operational recommendations.

DISCUSSION/ANALYSIS:

Since reopening, the Community Services team has engaged with community members by collecting comment cards, conducting surveys via Survey Monkey and emailing to the Department's databases, and holding conversations with members and the public. It was imperative to collect this information during the first six months to understand the impact of the operational model, identify areas for improvement, and develop actionable recommendations.

Over 400 individuals (CCC members and non-members) responded to questions regarding the new operational model, offering insights that highlighted various aspects of the facility's operations. The primary areas of feedback included:

- Memberships
- Gymnasium and Open Play
- Facility Suggestions
- Rentals and Event Space Utilization

Based on this feedback, staff has identified key recommendations for improving services and ensuring that community needs are effectively met. Additional findings are included in the attached presentation.

Findings and Recommendations:

1. Membership:

- **Feedback:** Many users have expressed a desire for fitness classes to be included in their memberships, as well as the option to participate in classes on a drop-in basis.
- **Recommendation:** Staff recommends hiring City employee Fitness Instructors to lead fitness classes and introducing a \$25 (individual) \$50 (family) per month "Class Pass" add-on to existing memberships to help cover the associated personnel costs. This option allows members to either retain their current Gym 2 Gym benefits or enhance their membership by adding a class package to fit their fitness needs. For example, an individual adult would pay \$61 per month to have unlimited access to the weight room, unlimited access for open play sports (pickleball, basketball, volleyball, etc.), unlimited access for fitness classes and priority registration for classes at the Community Center.

Fitness Instructor 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

2. Gymnasium and Open Play:

- **Feedback:** Many users have expressed interest in having a community board/list to help open play participants connect. This list would serve as a centralized platform for individuals to coordinate games, find playing partners, and share information about upcoming open play opportunities. Survey participants also suggested restriping the gymnasium to create more space between the Pickleball boundaries and the wall.
- **Recommendation:** Staff is moving forward with implementing the community board, while the restriping of the gym floor will be considered as a future project.

3. Facility Suggestions:

- **Feedback:** 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.
- **Recommendation:** 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.

4. Rental Spaces:

- **Feedback:** Respondents suggested changes to the rental process, including reducing the package price and offering hourly rates on Fridays through Sundays.
- **Recommendation:** Staff recommends adjusting the fee schedule to lower the package rental rate, slightly increasing hourly rates to encourage full-day rentals, and introducing hourly rates for Friday through Sunday. Additionally, staff proposes adding a la carte options for AV and other equipment rentals.

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	\$1,656	\$1,236
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	\$1,368	\$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	\$1,776	\$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	\$179 /hr - 3 hours minimum	\$207 /hr - 2 hours minimum
	Friday - Sunday Hourly	\$293 / hr - 4 hour minimum	\$224 / hr - 4 hour minimum	\$259 / hr - 4 hour minimum
	Friday - Sunday Flat Rate / 8:00am - 11:00pm	\$3,515	\$2,688	\$3,108
Patio		\$87	\$87	\$87
AV		\$50	\$50	\$50
Stage 6'x8'		\$50	\$50	\$50
Stage 12' x 16'		\$100	\$100	\$100
Stage 18' x 24'		\$150	\$150	\$150
Kitchen		\$75	\$75	\$75

FISCAL IMPACT/SOURCE OF FUNDING:

There is no fiscal impact with receiving this update.

REQUESTED ACTION:

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 to direct staff to bring back the necessary actions.

ATTACHMENTS:

- A. Calabasas Community Center Six-Months Operations Update Presentation