

## REPORT TO THE CITY COUNCIL

**DATE:** MARCH 22, 2006

**TO:** HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

**FROM:** GREG RAMIREZ, CITY MANAGER

**BY:** AMY BRINK, DIRECTOR OF COMMUNITY SERVICES

**SUBJECT:** DISCUSSION REGARDING THE FUTURE DIRECTION OF THE AGOURA HILLS/CALABASAS COMMUNITY CENTER

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Calabasas City Councilmember James Bozajian, who serves as the Vice Chair of the Joint Powers Authority Board for the Agoura Hills/Calabasas Community Center, has requested the placement of this item on the agenda for City Council discussion. The City of Calabasas discussed this issue at their March 1, 2006 City Council meeting.

In each of the first three years of the center's operation, both cities allocated \$ 55,000 of Proposition A Funding and \$50,000 of General Fund money to the Community Center's budget, totaling \$210,000. In year four, total city funding was cut back to a sum of \$105,000, and in year five, General Fund support was completely eliminated. In FY 05/06, center staff requested and received \$ 25,000 of general support from each city to assist with decreasing recreational programming. Current programs are unable to keep up with budgetary demands, causing the center to tap into their small reserve balance (please see attached budget update). Both cities pay for the center's legal fees, by alternating the obligation each year. Furthermore, the center utilizes the city of Agoura Hills' Accounting Specialist II and Director of Finance to handle all of their budget responsibilities. The following will familiarize each councilmember with the center and its operation:

- The Community Center opened in December 1999 and is a unique partnership of the cities of Agoura Hills and Calabasas. The building is owned by the cities, but is operated by the Joint Powers Authority, comprised of board members from both cities. The non-profit Community Center Alliance was established to raise funds to help furnish the center, support teen programs and fund special needs.
- Hours of operation: Monday through Friday: 6:00 a.m. – 10:00 p.m.; Saturdays: 7:00 a.m. – 7:00 p.m.; Sundays: 7:00 a.m. – 6:00 p.m., plus after hours for rental times.
- Facility: 30,000 square feet, including a Fitness Center, Dance/Aerobics Room, 3 Banquet Halls, Activity Room, Basketball/Volleyball Gym, and Rock Wall.
- Mission (developed with JPA Board): "To provide, through cooperation of our two cities, recreational, social, and educational services and opportunities for people of all ages in order to enhance their quality of life."

- The Center has received 5-10% of its funding from the cities/grants. The rest of the **\$1.1 million** operating budget is generated through user fees and donations from the Community Center Alliance.
- Staffing: The Center Staff is comprised of: 1 Full-time (FT) Center Director; 2 FT Recreation/Member Services Coordinators; 1 FT Administrative Assistant; 1 FT Office Assistant; 1 FT Maintenance Supervisor; and 1 FT Maintenance Custodian, as well as: 2 Part-time (PT) Recreation Specialists for the Rock Wall, Teen Program; 4 PT Maintenance Custodians; and 22-25 PT Recreation Leaders to assist as Front Desk clerks, Fitness Monitors, and to help run the Rock Wall, Teen Program, and Child Watch.
- Fitness: The Center offers a state-of-the-art fitness center, basketball gym, and fitness classes (yoga, step, cycling, Taeborobics, etc.) at competitive rates. There are no initiation fees for the approximately 1200 fitness memberships which range from single adults to families and those with corporate discounts. The Center also offers a non-member drop-in rate, fitness passes, and corporate rates.
- Rentals: The three banquet rooms can be opened into a variety of sizes. There is also a smaller room and rock wall for events including: weddings, Bar/Bat Mitzvahs, business meetings, auctions, and other special events. Amenities, including a catering kitchen, tables and chairs, acoustic panels, projector and screen, and stages, accommodate rentals of all types. Rental revenue has grown from just over \$ 30,000 in 2000 to over \$150,000 over the past three years.
- Rock Wall: The 35-foot indoor wall is used by members who have paid extra for Rock Wall use, as well as, lessons, parties, and Try-a-Climb; a low cost means of trying the wall before committing to classes or membership.
- After School Teen Program: Staff directs almost 100 A.E. Wright and A.C. Stelle Middle School (both in Calabasas) students in activities including homework time, games, gym activities, and arts & crafts. The program is supported by registration fees, funds raised at Friday night rock shows, and donations from the Community Center Alliance. The City of Calabasas provides free transportation from both schools.
- Recreation Brochure: Each quarter, the center publishes a listing of all activities. Instructors offer a broad range of fee-based classes, basketball leagues, and children's camps. Successful programs include: Swing Salsa, Israeli folk dancing, tap dance, Mah Jong, Rock and Roll High, and movie-making camps. Some of the new spring programs will include parent/toddler classes, A.R.C. basketball leagues and camps, and Sports 'n' More camps.

Staff would like to suggest that City Council consider how they would like to proceed with the purpose of the community center. First of all, the Agoura Hills/Calabasas Community Center could operate as a community-based center that supports itself outside of capital costs. This would require both cities to subsidize the center on an ongoing basis. Another option would be for the center to function as a full profit center, thereby paying for itself. However, this would most likely lead to a change in the overall vision, staff and program structure of the center. The final alternative would be to agree to subsidize a community-based center, only after an internal program audit has been completed. The audit would indicate if the center has reached its programming potential.

## **RECOMMENDATION**

It is respectfully requested the City Council discuss the future direction of the Agoura Hills/Calabasas Community Center.

Attachments: 5-Year Budget Update