

REPORT TO CITY COUNCIL

DATE: DECEMBER 16, 2020

TO: HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

FROM: NATHAN HAMBURGER, CITY MANAGER

BY: AMY BRINK, DIRECTOR OF COMMUNITY SERVICES
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SUBJECT: AGOURA HILLS/CALABASAS COMMUNITY CENTER UPDATE

On August 26, 2020, at the City Council Meeting, staff provided an update on the current status of the Agoura Hills/Calabasas Community Center (AHCCC), which was closed by the Joint Powers Authority (JPA) on March 14, 2020. With the uncertainty of the financial situation brought about by the COVID-19 crisis, the JPA immediately shifted focus from closing the facility to creating a viable reopening plan that would provide sustainability with a realistic capital improvement plan. The goal was for the Executive Director to officially present this comprehensive plan to the JPA Board and the two cities, respectively, by December 2020. In anticipation of a reopening plan, City staff have had several meetings, including meetings with Calabasas City Council and staff. The Community Services Subcommittee has also been meeting monthly to discuss and review issues that may have required review in order to be addressed in the plan. Furthermore, the City Council was given the update on August 26, 2020.

Preparing a viable long-term plan has been quite challenging for the JPA, as the current Los Angeles County Health Department Health Orders present many restrictions for the AHCCC. While they continue to look at revenue generating options, solutions for short-term revenue have not demonstrated long-term viability.

On November 10, 2020, the Executive Director presented an update on the AHCCC to the Calabasas City Council. The presentation included an overview of administrative items since its closure, an update on the AHCCC financial status, and a review of the reopening plan. To date, the AHCCC remains closed and continues to employ only the Executive Director. With the funds that the AHCCC has in reserves, the Board projects that they can fund the Executive Director position, along with minimal monthly expenses until June 30, 2020, at a cost of \$236,000. The Executive Director has also been preparing a more comprehensive Capital Improvement Plan to include items that need immediate attention and other items that may require funding farther down the line. It is important to note that any significant problems that arise may require an immediate contribution from both cities. Furthermore, some of the capital items will need to be repaired before the AHCCC reopens, while others may be able to be postponed, but do need to be identified, as they will not go away. Some of the immediate repairs include the major roof repair

which has a cost estimate of approximately \$400,000, but does include an offset from a \$166,000 grant from the Regional Park and Open Space District. Other repairs include the gym floor, which needs repair at a cost estimate of \$50,000; the parking lot lighting system, which needs an upgrade at a cost estimate of \$45,000; and, the AV and sound system, which needs renovation at a cost estimate of \$40,000. Some of the non-urgent items that may be planned out over a period of time include the information technology (I.T.) infrastructure, which requires an upgrade to the firewall and a new server for a cost estimate of \$10,000; the parking lot, which needs an overlay for a cost estimate of \$10,000; and, the AHCCC needs a generator, in the event of a power loss for a cost estimate of \$217,000. Overall, the Capital Improvement Plan has been updated to include both short-term projects and long-term needs at an average cost estimate of \$915,000. Based on these cost estimates and budget projections, the JPA could potentially be asking the cities to support a minimum contribution of \$200,000 for operations and \$450,000 for capital improvement projects. The Executive Director has also begun to layout options for the reopening plan. While committing to a new vision for the AHCCC at this time is difficult because of existing Health Orders in place, some ideas are being considered. Those include looking at recreation program possibilities, considering a financial partner in exchange for use of the facility, and incorporating more programs and activities that are operated by both cities.

At the conclusion of the Calabasas City Council Meeting, there were three items that the City Council identified as being priorities that they are asking the JPA to consider when moving forward on the issues. The recommendations were: (1) Consider hiring a consultant to assist with the reopening plan, (2) Repair the roof immediately and before opening the AHCCC, and, (3) Set up a task force with Agoura Hills to ensure that both cities agree with the plan before moving forward. Calabasas City Council did state that any budget recommendations or commitments would have to be discussed as a budget item in this fiscal year.

The Community Services Subcommittee has been meeting monthly to review and discuss the AHCCC and the issues, including the financial ones, which will be addressed during the budget process that begins with the Council setting financial goals in February 2021. Staff will need direction on what level of funding the City Council is willing to consider and what the City Council would like to see in regards to a re-opening plan.

Therefore, the City Council is encouraged to review and discuss the current status of the Community Center, which includes the recommendations from the Calabasas City Council.

RECOMMENDATION

Staff respectfully recommends the City Council review this report and provide any feedback and direction to staff in regards to the Agoura Hills/Calabasas Community Center.