CITY OF HEALDSBURG

PARKS AND RECREATION DEPARTMENT

PARKS AND OPEN SPACE MASTER PLAN

FINAL REPORT

Prepared by

pros consulting LLC

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APPENDIX (UNDER SEPARATE COVER)

EXECUTIVE SUMMARY

INTRODUCTION AND PURPOSE OF THE MASTER PLAN

Parks, trails, recreation facilities and green spaces are part of the vital fabric of livable cities. Parks, recreation facilities and programs help create healthy living and social environments, economic development, community development, and a sense of belonging for residents. Recreation programs and services such as sports, arts, cultural events, fitness, outdoor and nature education, youth and teen programs, senior adult programs and programs for people with disabilities provide positive social experiences that are fundamental to a healthy community. Parks and recreation services contribute to supporting a vibrant and healthy community that can attract people of all ages, increase property values, and enhance the image a community has to residents and visitors.

The Parks and Open Space Master Plan was developed to guide the City of Healdsburg in its role as a local and regional recreation provider, supporter of social related activities and partner in the development and delivery of positive experiences through quality parks, recreation facilities and programs. The Parks and Open Space Master Plan for the City of Healdsburg establishes the Parks and Recreation's core services and responsibilities, defines service priorities and capital investments, and outlines the manner in which the parks and recreation facilities and program services will be delivered. The Master Plan addresses regional open space that surrounds the City and how the partnership with Sonoma County Agricultural Preservation and Open Space District will occur, as well as funding options.

In developing the Master Plan, the Park and Recreation Department chose to adopt a strategic approach to future service delivery and incorporate the results and recommendations of the Needs Assessment work that was completed as part of the final master plan for the North Community Park in June of 2006. These two reports incorporate community values in future decision making and address a ten year approach to the delivery of parks, recreation facilities and programs to the citizens of Healdsburg and the surrounding area. Community input was sought through a variety of methods for plans and included focus groups, public forums, key leadership interviews, City staff interviews, and a citizen household survey. From this community input, key issues that needed to be addressed were brought forward and the community values were identified. This helped the Consulting Team and staff to formulate a vision statement that demonstrates a preferred future for the Department to work toward achieving in the next 10 years and to establish specific recommendations as it applies to parks, recreation facilities, open space management, and program services.

The Consulting Team's role was to guide, advise, review, and prepare the plan. The City Council, City Manager, Parks and Recreation Commission and staff served as project advisors and worked in close collaboration with the PROS Team throughout the entire process. PROS prepared a comprehensive approach to address the needs of the community for parks, recreation facilities, and programs in a way that delivers a living document which guides all aspects of decision making, be it operational or capital.

PLANNING PROCESS AND METHODOLOGY

The planning process for the Master Plan project was founded on extensive community input. The community input was organized to gather insight into the issues, concerns, needs, values and vision related to parks and recreation facilities and programs. More than 400 residents of Healdsburg were consulted through focus group meetings, leadership interviews, public forums, and a citizen survey. The overall process master plan consisted of the following components:

- Interviews with key leaders
- Focus groups with key user groups and stakeholders
- Community forums for the general public to provide input into the planning process
- A statistically-valid phone survey with 300 completed household surveys
- Demographic trends analysis of the Healdsburg region
- Facility and program assessment
- Facility inventory, classification and standards
- Service area analysis for parks and recreation facilities
- Prioritized facility and program needs assessment
- Community values-strategic objectives
- Vision and mission development
- Facility development plan
- A Business Plan for the Villa Chanticleer

An overview of the master plan is presented in this executive summary and the detailed data, findings, analysis, and recommendations will be presented later in the body of the Master Plan.

KEY FINDINGS AND RECOMMENDATIONS

Throughout the planning process, the PROS Team identified a number of findings that established the baseline for how the Master Plan should take shape. These findings were identified from the community input process as well as the on-site assessments and analysis of information and data collected by the PROS Team. These key findings can be organized into three simple points:

- System-wide findings, observations and recommendations
- Where do the City of Healdsburg's citizens want the Department to move forward as it applies to implementing their vision?
- How does the Department get there?

Following is a summary of the most significant and consistent findings, observations, and recommendations from the PROS Team visits, public input and discussions with key leadership.

SYSTEM-WIDE FINDINGS, OBSERVATIONS, AND RECOMMENDATIONS

- A local and regional approach to parks and recreation management is needed and desired by the community. This is due to the fact that the system supports many users outside of the system who live in the county and also serves many visitors to the City via special events and concerts provided in the parks
- Stronger parks and recreation advocacy is needed in the City to encourage City leaders to invest further in the growing system and meet the community's vision for parks and recreation
- Additional partnering is needed with other service providers such as the County, the school district and the community college to help the Department deliver on the community's vision

- More recreation alternatives need to be created for people of all ages including teens, young adults, families and seniors
- Continued efforts to market the services provided to residents in the City and the County needs to be provided to educate the community of the services available
- Strong City leadership is needed to make parks, recreation facilities and services a priority worthy of investment, especially as the dedicated funding source from the Transient Occupancy Taxes become available

PARK LAND FINDINGS AND RECOMMENDATIONS

- The City needs to invest more in acquiring additional land even if it is outside of the City to support the open space and sports field needs in the City
- The City needs to move forward on North Community Park to make it a signature park for the City and reduce the stress on the other parks in the City
- The City needs to update most of the existing parks in the system with improved master plans, undertake infrastructure improvements to maximize their use, and ensure that they can sustain the extensive use from a variety of user types in the system and provide a quality experience especially at Giorgi Park, Recreation Park and Plaza Park
- Develop and complete the urban park trail pathways throughout the City and tie into the County's regional trail system where appropriate
- Maintenance levels of parks need to be increased through adding additional staff and / or contract staff to help maintain the parks system to the level the community desires
- Provide an additional special event space to take the pressure off the Plaza throughout the summer and fall
- Due to the overuse of sports fields, the community is in need of additional active sports fields
- The residents desire larger parks that can serve both passive and active users in one setting. This can be accomplished with a stronger partnership with Sonoma County in acquiring open space for the City to manage and connect the urban trails pathways to provide access to natural area trails outside of the City
- There is a need to add additional neighborhood parks in the City
- Additional funding sources to acquire land need to be addressed and the development impact fee must be adjusted to support acquiring land to meet the 12 acres per 1,000 population need for neighborhood and community parks in the City
- Access to Fitch Mountain is desired by the community in coordination with the County; however, a dedicated funding source to maintain these open space areas is needed

RECREATION PROGRAM FINDINGS AND RECOMMENDATIONS

- More programs are needed for teens, families, young adults, seniors and therapeutic recreation
- There is a strong interest in the arts in Healdsburg and the Department needs to create more opportunities to involve art in parks, as part of recreation facilities and programs to meet this desired need

- Recreation users and community groups desire that the City develop an indoor recreation community center for core recreation programs, community meetings and gatherings and for sports and fitness related activities
- Affordable recreation facilities and programs
- Additional youth sports facilities both indoor and outdoor
- More special events that serve the local community versus the visitors
- Increase the diversity of programs to serve all ages and ethnic groups
- More efficient use of volunteers to create advocacy
- An overall program plan for the City that includes other service providers contributions to eliminate any duplication unless it is necessary
- Additional art and cultural programs
- Health and fitness programs for youth and adults
- More involvement in the organization of youth leagues to improve on the quality of how the programs are organized and executed
- Lifestyle programs and continuing education programs
- Hispanic-oriented programs to support family needs
- Adult sports such as softball, volleyball, and basketball

RECREATION FACILITIES FINDINGS AND RECOMMENDATIONS

- Upgrade the Villa, the ancillary facilities and grounds to meet the local community needs of residents while improving the facility to attract more business events and special group events such as weddings and reunions
- Acquire the Armory for community activities if it is reasonable to redevelop
- Improve existing playgrounds and sports courts in the City
- Improve the pool operation facilities to make it more attractive to people of all ages
- Add an indoor community center for core recreation programs such as having spaces for fitness, gyms, seniors, teens, and general community meeting space like Foss School or renovate the Armory to help support some of these program needs. In addition, the Department needs to have all staff working in the same location to improve efficiency and communication with the community through a central office center
- Develop a sports complex for youth and adults that has multiple types of game fields
- Enclose the pool and keep it open year round

WHERE DO CITY OF HEALDSBURG CITIZENS WANT TO MOVE FROM HERE FOR RECREATION AND PARK FACILITIES AND PROGRAMS?

Community values for parks and recreation in the City of Healdsburg are founded in the principles of its leaders, user groups and residents. These community values establish the baseline of “who we are” so that future recommendations and decisions can be tested against them. The following community values were articulated during the community input process and were the basis and framework of this report:

- Clean, attractive and safe parks
- Good quality public facilities and spaces
- Affordable public facilities and services

- Quality maintenance in parks
- Access for all to open space and natural areas
- Public special events that bring the community together
- High-quality programs for youth, families and adults
- Dedicated walking and bicycle trails to support health lifestyles and access to open space
- The Villa is highly valued as a community resource
- Youth sports and quality sports facilities
- Ease of physical access to programs and services
- Quality neighborhood parks
- Recreation programs that serve all ages
- An operationally sustainable parks and recreation system
- Year round indoor recreation space
- Effective partnerships
- Passive park experiences
- Access to regional open space lands

These values were used to establish the vision, mission, strategic objectives and initiatives.

VISION

"The City of Healdsburg Parks and Recreation Department seeks to be recognized by the community and the region as a system that provides high quality, maintained parks, recreation facilities, and programs that are accessible and cost effective, as well as support the citizens' vision for cultural unity, affordability and a livable and healthy lifestyle."

MISSION

"Our mission is to maximize all available resources to deliver parks, recreation facilities and programs that are attractive, clean, safe, accessible, and provide for memorable experiences. The Department is committed to serving people of all ages and abilities. We measure our success by customer satisfaction, efficiency, and use of our public spaces and recreation services that meet the values and needs of our citizens and visitors."

HOW DOES THE DEPARTMENT GET THERE?

Using the community values, vision and mission as a foundation, and comparing them to the key issues and findings from the various assessments and analysis, the strategic objectives for the Department were prepared. These five strategic objectives establish the framework for the plan and include:

Community Mandates – The Department is dedicated to meeting the mandates of our community for highly maintained parks, accessible trails, inviting recreation facilities, and amenities that create a balance of active and passive recreation facilities for all citizens and visitors to enjoy and be proud of.

Consistent Quality Standards – The Department is committed to maintaining best – practice industry standards as they apply to maintenance of parks, recreation facilities, trails, marketing of services, program development of core services and management of park-related services.

Financial Viability and Sustainability – The Department is committed to maintaining a quality park and recreation system in a sustainable operational manner by limiting exclusivity of public space by users, enhanced partnerships, pricing services appropriately based on the level of exclusivity, designing facilities to create revenue to off-set operational costs, developing fair and equitable partnerships, and developing new funding sources to meet the community's vision for parks and recreation services.

Effective Partnerships and Volunteers – The Department is committed to developing effective partnerships that are fair and equity based with other service providers in the city and region to deliver the highest quality park and recreation experiences. The Department is committed to developing a strong volunteer base to advocate for parks and recreations services, as well as provide volunteer time to support improving parks in the City and assisting in recreation program delivery.

Implement Key Capital Projects – The Department is committed to implementing some of these key capital projects over the next five to ten years to meet on the community's vision for parks and recreation services with-in available resources. These Key Capital Projects would substantially define the Department for the next 30 years if the City is able to make the necessary investments to provide the majority of these key facilities and services that citizens have expressed a desire to see the Department provide. The outline of these capital improvements items is listed below:

- Complete the Foss Creek urban trail system throughout the City
- Develop North Community Park based on an approved master plan
- Update current parks with new master plans and upgrade existing facilities based on established standards. This applies to the following:
- Rehabilitate Giorgi Park and Recreation Park
- Update the following parks with master plans Gibbs Park, Railroad Park, and West Plaza Park
- Acquire land to support an open space standard of 12 acres per 1,000 residents
- Develop a community recreation center to support indoor recreation program needs of the community, as well as to allow for a centralized administrative location for parks and recreation services
- Enhance the Villa, the Annex and park property that surrounds the Villa to maximize its revenue capability and usage by residents and the region
- Cover the pool complex to make it more useable and productive to serve people of all ages
- Coordinate with Sonoma County Agricultural Preservation and Open Space District in identifying potential open space acquisitions for public use in partnership with the City and a dedicated funding source
- Add 12 additional sports fields that match the standards proposed

CONCLUSION

It is commonly recognized throughout the world that a well-designed parks and recreation system of quality parks, recreation facilities and programs enhances the quality of life in a community and sustains community pride. The Parks and Open Space Master Plan outlines a strategy to position the parks and recreation system as a major element of pride in the City.

This will require political will and investment by the City and its residents to achieve all the recommendations outlined in the Master Plan. The City Council and key City leadership need to embark on the action plan if the parks and recreation system is to support the community vision as a public asset that serves residents and visitors to the City. Thus, a committed, forward-thinking and collaborative effort from the City leadership, the Department, and the community is required to collectively invest in the community's vision for a "best in class" parks and recreation system that serves the entire community for the next 20 years.

SITUATIONAL ANALYSIS

DEMOGRAPHIC TRENDS ANALYSIS

Demographic trends analysis is used to identify the past, current, and future demographics of the City of Healdsburg. This analysis demonstrates the overall size by total population and number of households. It also illustrates the number of residents by age, race, and ethnicity. The overall economic status and spending power of the residents is demonstrated through household income statistics. This analysis provides an understanding of the demographic environment through the following:

- Understanding the market areas being served by the park and recreation system and distinguishes customer groups
- Determines changes that are occurring in the City and assists in making proactive decisions to accommodate those shifts
- Provides the basis for Service Area Analysis and Equity Mapping

Data used in this report was obtained from the U.S. Census Bureau and Claritas, Inc., a national firm specializing in population projections and market trends. The most current demographic information available was utilized for this report. All data was acquired in April 2006 and reflects actual numbers as reported in the 2000 census, and demographic estimates and projections for 2006 and 2011 as estimated by Claritas. 2016 and 2011 projected population is derived from straight line regression analysis. Data from The City of Healdsburg 2006 Population Estimate, as well as the Association of Bay Area Government (ABAG) Demographic Analysis were also used by the PROS Team. The market area for this report is defined as all individuals residing within the City of Healdsburg.

POPULATION BY AGE SEGMENT

The City of Healdsburg is experiencing modest growth; it is estimated that the population will increase by approximately 2.4% from 2006 to 2011. Growth is expected to continue along this steady pace for each five year increment (**Figure 1**). Analyzing the population by age segment reveals strongest growth in age segments 55+ years of age and 18-34 years of age (**Figure 2**). Currently, ABAG projections place the City population in the mid-12,000's range; the inclusion of Rural Healdsburg populace places the current combined populations for the City and the rural areas between 19,000 and 21,000 persons.

Demographic Summary, City of Healdsburg

	2000 Census	*2006 Estimate*	*? Pop., '00-'06*	*? %, '00-'06*	*2011 Projection*	*? Pop., '06-'11*	*? %, '06-'11*	*2016 Projection*	*? Pop., '11-'16*	*? %, '11-'16*	*2021 Projection*	*? Pop., '16-'21*	*? %, '16-'21*
Total Population	10,722	11,023	301	2.8%	11,284	261	2.4%	11,537	253	2.2%	11,793	255	2.2%
- Male	5,223	5,390	167	3.2%	5,522	132	2.4%	5,660	138	2.5%	5,797	137	2.4%
- Female	5,499	5,633	134	2.4%	5,762	129	2.3%	5,877	115	2.0%	5,995	118	2.0%
Households	3,968	4,050	82	2.1%	4,142	92	2.3%	4,227	85	2.1%	4,314	87	2.1%
- Avg. HH Size	2.78	n/a			n/a			n/a			n/a		

**Note:2016 Projection and 2021 Projection based on straight line linear regression of years 2000-2011*

Figure 1 - Population Estimates

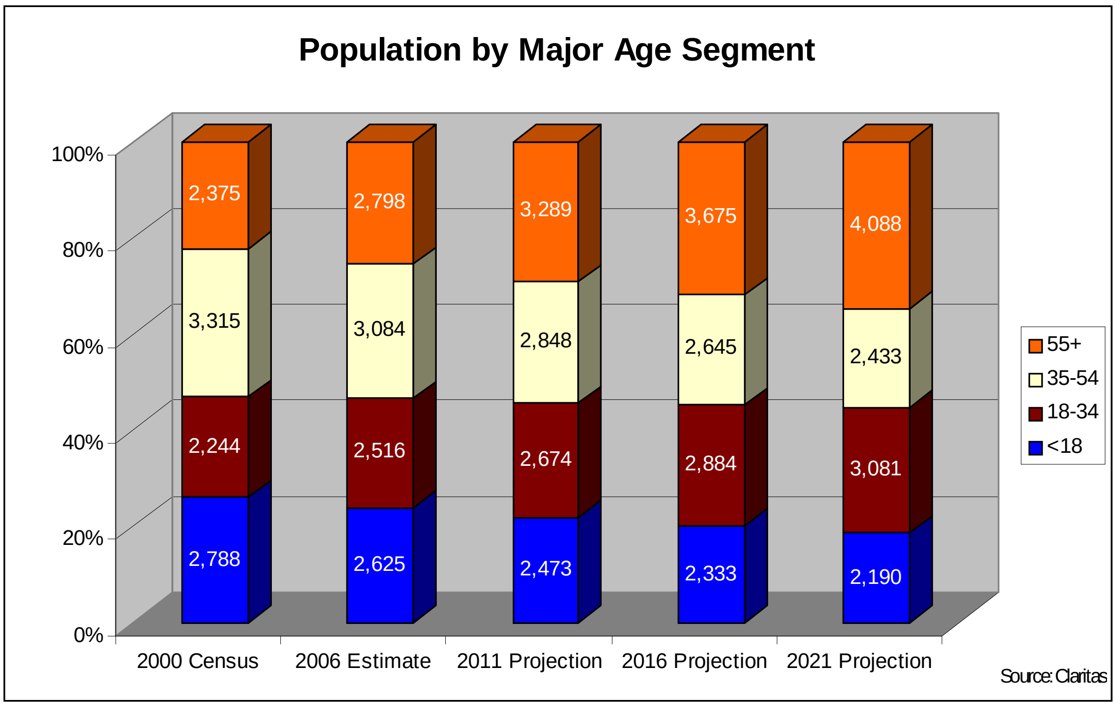

Figure 2 - Population by Major Age Segment

POPULATION BY RACE/ETHNICITY

The Hispanic/Latino population is expected to continue to grow; all other race/ethnicity segments will hold steady or experience a decrease (**Figures 3-4**).

Population by Race, City of Healdsburg

	2000 Census	*2006 Estimate*	*2011 Projection*	*2016 Projection*	*2021 Projection*
White	7,265	6,925	6,634	6,349	6,062
Black/African American	35	47	54	63	72
Hispanic or Latino	3,090	3,683	4,189	4,686	5,185
American Indian/Alaska Native	94	95	96	97	98
Asian	67	73	79	84	90
Native Hawaiian/Other Pacific Islander	3	3	6	7	8
Some Other Race	9	8	7	6	5
Two or More Races	159	189	219	245	272
Total	10,722	11,023	11,284	11,537	11,793

Figure 3 - Population by Race/Ethnicity

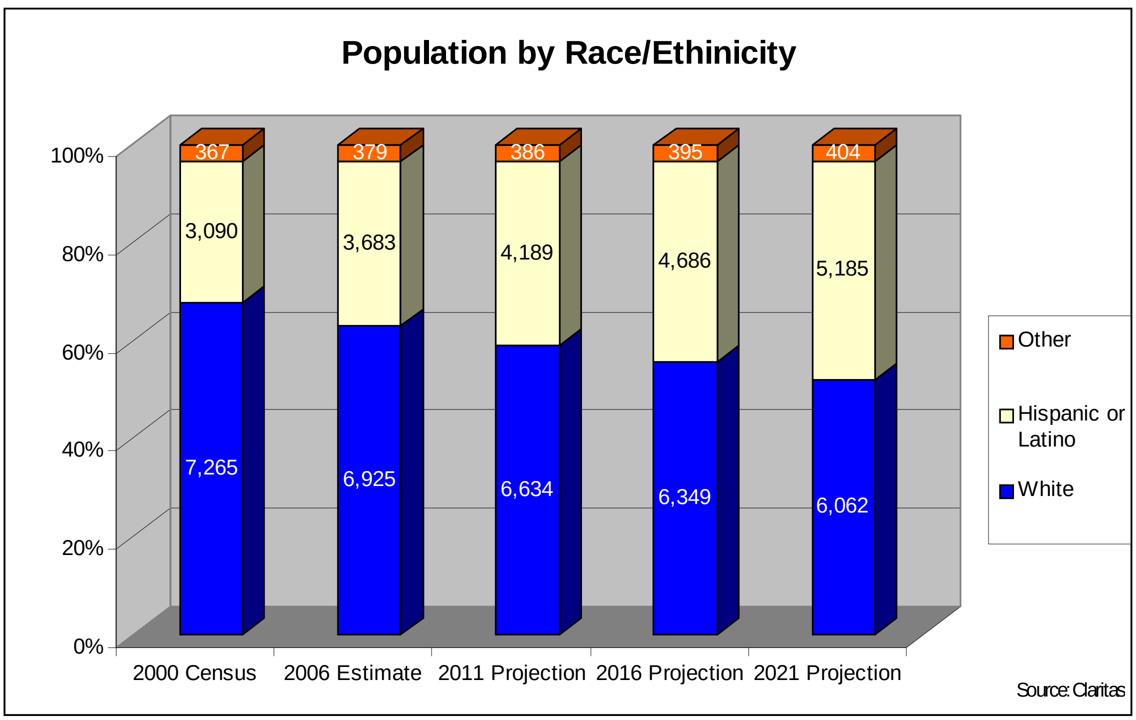

Figure 4 - Population by Race/Ethnicity

HOUSEHOLD AND PER CAPITA INCOME

The figure below shows the median and average household income, as well as per capita income for the City of Healdsburg. The growth from 2000 to 2006 is expected to continue through 2011; increases will occur in all areas (**Figure 5**).

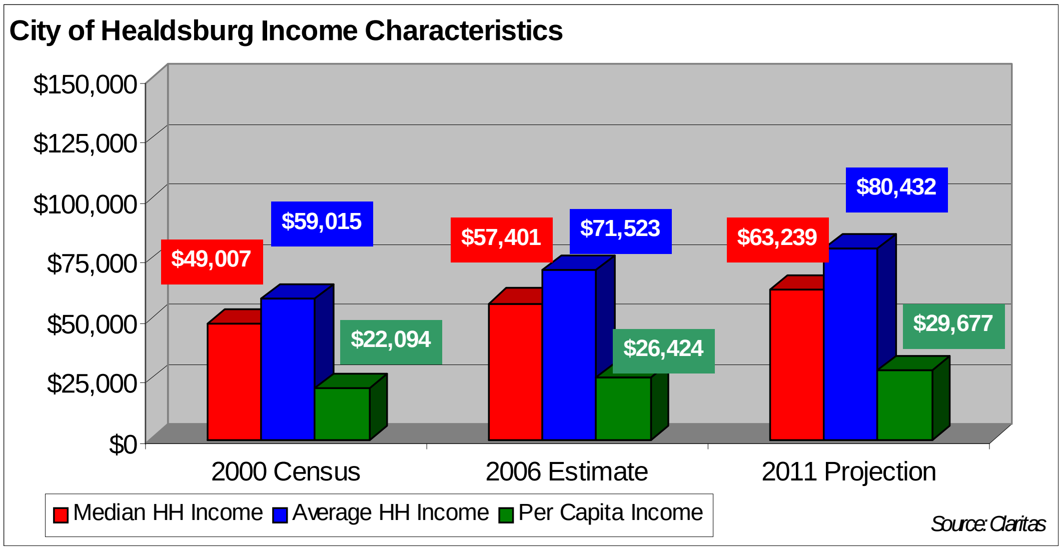

Figure 5 - Healdsburg Income Characteristics

REGIONAL POPULATION

Defined area represents approximately 20,000 persons that begins midway to Windsor and extends into Northern Sonoma County.

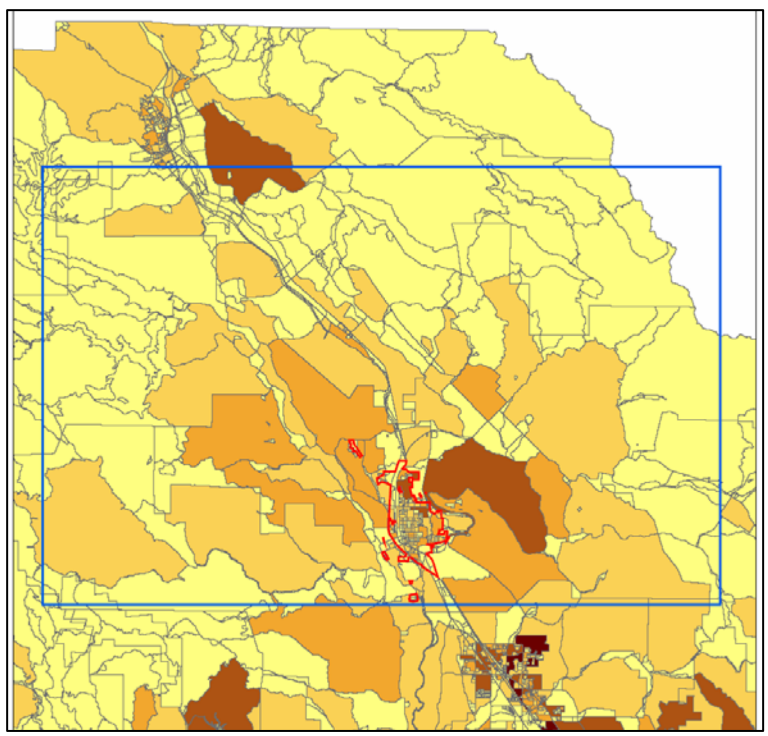

Figure 6 - Regional Population Map

COMMUNITY INPUT SUMMARY

The following is a summary of the key findings and consistent themes of the stakeholder interviews, focus groups and public forums carried out from the Recreation Needs Assessment Report completed in 2006 as well as for the Parks and Recreation Master Plan.

STAKEHOLDER INTERVIEWS, PUBLIC FORUMS AND FOCUS GROUPS

During the months of February, March and April 2007, PROS performed 10 interviews with key community stakeholders that included City Council members, Parks and Recreation Commissioners, and other community leaders to identify their vision for park and recreation in the City of Healdsburg. PROS' interview questions focused on what were the key community values to build the Parks and Open Space Master Plan on, their vision for parks and recreation, the strengths and weaknesses of the Department, trends for the area, and level of services provided. In addition, PROS met with many users of the Villa that included caterers, hospitality planners and citizens. PROS worked with the Department to identify groups and key contact persons for focus groups and individual meetings. PROS conducted meetings with five focus groups that represented a wide range of stakeholders of City leaders, user and non-user citizens, and key community leaders. The focus groups identified a vision, values, and key issues that need to be addressed, as well as provided insight into facility and program needs, operational issues, and opportunities with the system.

PROS also performed two public forums to ensure opportunities for the general public to discuss their opinions and perceptions surrounding the City's parks and recreation facilities and programs. The forums afforded the opportunity to discuss priorities of the community relating to parks, services, indoor and outdoor recreation facilities, open spaces, and other City facilities.

GENERAL PERCEPTIONS OF PARKS AND RECREATION SERVICES

Overall the community is not satisfied with the number of parks. There is some concern that some of the parks need to be updated and amenities improved. The planned North Community Park is highly desired. The community would like to see the City acquire more parks even if they are outside of the City boundaries for sports fields. More neighborhood parks are desired and sports courts for basketball and tennis are also needed. The community desires that the Foss Creek urban trail pathway be completed. Care of parks has improved and it needs to continue. The community appreciates the program services being offered, but desires more people to take advantage of them through better marketing outlets. Furthermore, a community center building to support core recreation programs is desired. Better partnerships with the schools are also needed. Currently, partnership equity does not exist with some of the existing partnerships and special interest groups such as the Boy's and Girl's Clubs, the school district, and local sports clubs. The Villa is highly valued as a community resource. However, it needs to be updated and made to be more user-friendly so it can attract a wider base of users to support the operational cost of the site.

Identified in the community input process were the following key issues:

- Maintenance of parks and sports fields must be at a higher level of care
- Overuse of existing fields is causing damage to the turf

- Most fields have overlays of two sports which make it difficult to maintain
- Staff is unable to control the scheduling of most fields because many teams do not follow the schedule
- Soccer fields and game fields are in high use since the City is serving as a regional provider
- Larger parks are needed that can serve both passive and active users
- There is a need for additional neighborhood parks
- Citizens are very excited about the potential North Community Park that includes both passive and active recreational opportunities
- The neighborhood next to the potential North Community Park is concerned about lights and noise
- Residents want improvements to existing park sites
- Complete the urban trails system for walking and bicycling that can be connected to the region's natural trail system
- Trails with river access are also greatly desired
- There is a need and consideration should be made for a special events area that could include an amphitheatre to take the pressure off the downtown square
- Need additional funding sources to acquire more land
- The community desires access to natural areas
- There is a need for a Community Center with active programmable recreation space
- There is support for the City to acquire land outside of the City limits for parks
- The City needs to re-classify parks and not over develop neighborhood parks
- Mini-parks, neighborhood parks, school parks, community parks, plazas, squares, and linear greenways and trails should be the classification system of parks in Healdsburg
- The community desires access to Fitch Mountain
- Many of the Parks need updated Master Plans with additional park enhancements and infrastructure improvements
- Leasing of land from the school district could provide additional recreation sites for organizational activities

RECREATION FACILITIES KEY ISSUES

- Segments of the community desire the pool to be open year round, despite the cost to heat ($225 daily); however, they were not willing to help cover the costs associated with keeping it open
- Community wants additional indoor recreation space. The Department needs to have a centralized parks and recreation office to house staff and to better communicate with the community
- Community meeting space, gyms, fitness space, as well as areas for teens, seniors, and general recreation programs space is desired in a community center
- There is not enough gym space and indoor program and recreation space in the city to support citizens needs
- Expressed need for public outdoor basketball and tennis courts
- The community wants the City to enhance the Villa by making improvements that are more user friendly, that include sound adjustments, ambiance, lighting, and interior

finishes improvements. The community would like to see the grounds improved as well as the Annex to maximize the user of the entire site
- More soccer and baseball fields
- Space for kids to play, besides sports fields, is wanted in the community such as improved playgrounds

RECREATION PROGRAM KEY ISSUES

- The community desires river access for swimming, a beach and outdoor recreation
- The up-to-date joint use agreement with schools was updated in 2006 needs to be reviewed and updated every two years
- Existing game fields are in need of improvements
- School sites are difficult to access and the quality of the turf is poorly maintained
- City should continue to consider acquiring the Armory for indoor space
- The City serves a sphere of influence of up to 20,000 people in their recreation facilities and the City needs to have a non-resident rate or ask the County to help support their needs
- A cost recovery goal is needed for all facilities that are operated, maintained or supported by the City
- The community desires additional special events that are focused on their needs versus those of tourists
- Recreation programs that cater to all ages
- There is a need to provide programs for low income youth
- Adult sports such as softball, volleyball and basketball are a desire of the community
- Hispanic programs are needed in the City
- Many residents want the City to be more involved in the organization of youth leagues
- Health and fitness programs for youth and adults are needed
- Lifestyle programs and continuing education programs are desired by the community
- Additional art and cultural programs are wanted and desired by the community in art related classes, art in parks, and art related facilities in the City
- An overall program plan for the City that includes other service providers such as the Boy's and Girl's Club, private fitness suppliers, the community college, and school district is needed

FINANCIAL KEY ISSUES

- The City is in need of a wider tax base to support park and recreation facilities and programs. As a regional provider, they should consider establishing a District to serve the City and the County residents who they support in meeting their recreation needs versus just City residents being totally responsible
- The public believes the Department is underfunded and is beginning to see the value of the Transient Occupancy Tax in improved maintenance of parks and related amenities
- The community believes that people would support a bond issue for park construction if given the opportunity
- Partnerships with sports groups are not always fair and equitable

- Parks need to support the needs of tourism at a greater level as it applies to providing more special event space to take the pressure off the Plaza
- All weather sports fields are needed if the City does not acquire land for sports fields
- Residents and non-resident fees are an issue that needs to be addressed in pricing, especially at the Villa and in programs that are in high demand to support the operational costs of the Department
- The Transit Occupancy Tax (TOT) monies are not an endless supply of dollars; consequently, they need to be spent wisely to build the park and recreation system
- The City needs to track the cost of services for all programs, maintenance and facilities to inform users of the costs and price services to the ability to pay
- Technology systems are not in place to support the higher level of services the community desires, especially in customer service and helping staff make good management decisions
- A financial plan for the Department is needed to carry out the needs and vision of the community for the next 10 years

STAFFING KEY ISSUES

- The community would like key staff to reach out more to the community
- Additional maintenance and programming staff will be needed to meet the demands of the community for more programs and quality maintenance as the system grows
- A larger percentage of bilingual staff needs to be involved in the department's marketing and promotions to help promote the programs and services the City provides
- A centralized office location is needed to house staff in one location. An enhanced operation maintenance facility is needed for park staff as well

HOUSEHOLD SURVEY SUMMARY OF FINDINGS

A household survey was performed to help establish priorities for the future development of parks and recreation facilities, programs and services within the community. The survey was designed to obtain statistically valid results from households throughout the City of Healdsburg. The PROS Team worked extensively with the City of Healdsburg officials in the development of the survey questionnaire. This work allowed the survey to be tailored to issues of strategic importance to effectively plan the future system.

In order to complete the survey, the PROS Team conducted a telephone survey of Healdsburg residents April 17 through May 1, 2006. The survey document was prepared by the Healdsburg staff along with the PROS Team and tested by professional interviewers prior to field implementation. A total of 300 surveys were completed with randomly selected residents throughout the community. The margin of error of this sample size is at a 95% confidence level plus or minus 5.8%.

VISITED PARKS IN HEALDSBURG WITHIN THE PAST YEAR

Eighty-six percent (86%) of the citizens surveyed have visited Healdsburg parks within the past year.

Ninety-three percent (93%) of households with children fewer than 20 years of age have visited parks within the past year.

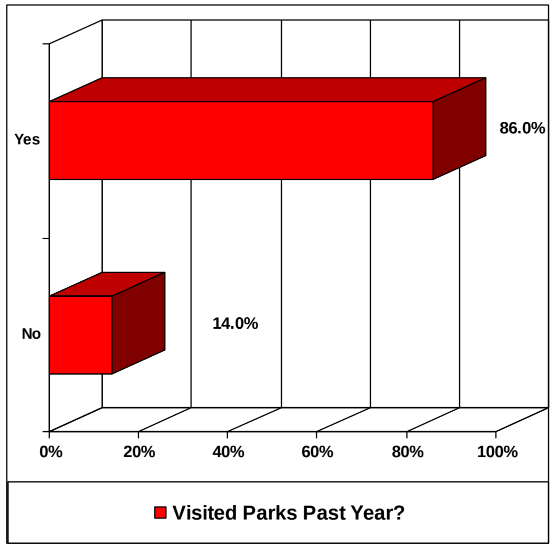

Figure 7 - Percent of Residents Visiting Healdsburg Parks

VISITATION OF PARKS IN THE PAST YEAR

The typical Healdsburg park user visits parks an average of 20 times per year. Younger respondents (under 35) and households with children visit parks more than 20 times per year on average.

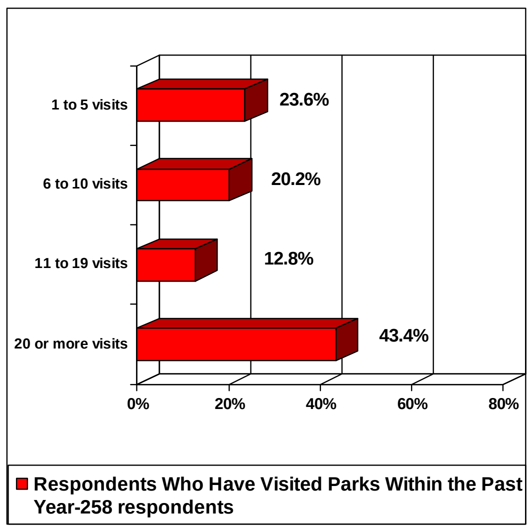

Figure 8 - Visitation of Parks in the Past Year

PHYSICAL CONDITIONS OF PARKS

A majority of respondents seem satisfied with the overall physical condition of parks they have visited since a majority rated them as average, above average or excellent. Less than 2% rated them below average.

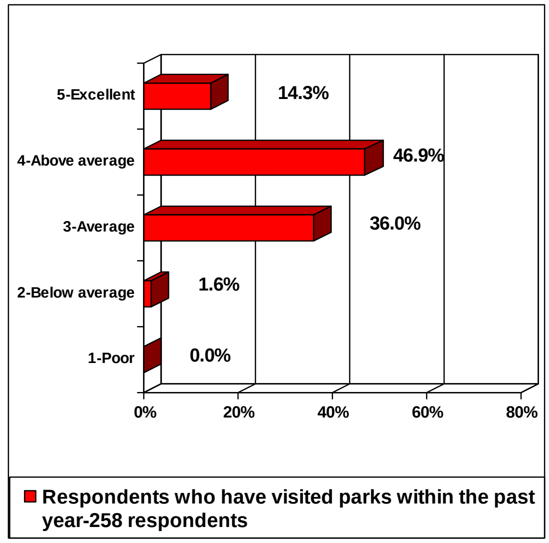

Figure 9 - Condition of Parks

CONCERNS ABOUT PARKS

Almost half of respondents had no concerns about the parks they have visited.

Park maintenance, lack of walking trails and security/safety issues were concerns of 16%, 14% and 11% of the respondents respectively.

Other concerns mentions included:

- Restrooms not clean
- Restrooms needed (not portable toilets)
- Restrooms need updating
- More trails near the river
- Need more/better sports fields
- More playground equipment
- Lack of communication
- More recreation classes
- Improved lighting on sports fields and in parks for safety purposes

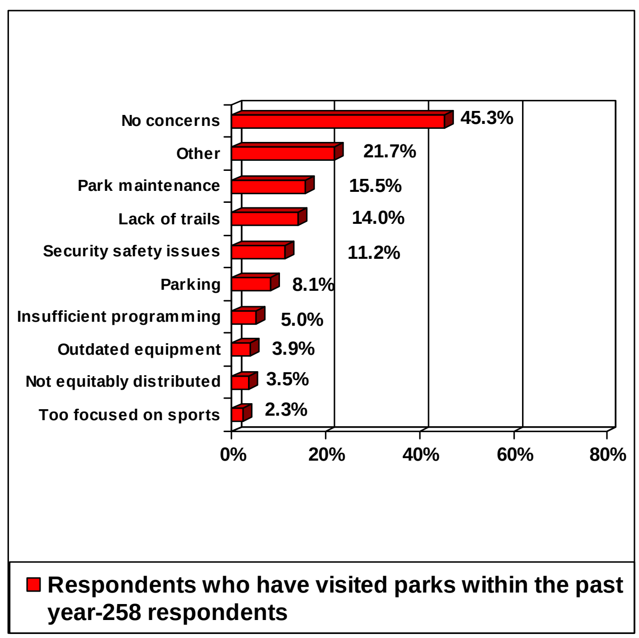

Figure 10 - Concerns About Parks in Healdsburg

RECREATION ELEMENTS THAT NEED TO BE ADDED TO EXISTING OR FUTURE PARKS

Important elements in planning for the future parks in Healdsburg are the recreation elements the citizens feel are needed. The table below presents the facilities that the citizens felt is needed in order of importance. The mean rating scale is: 5=definitely needed and 1=not needed. Those who had no opinion or were not familiar with the need for a particular facility were excluded from the mean score calculation.

The first column presents the recreation element, the second column presents the percentage of respondents who scored the facility as "definitely needed" or a "5" score and the third column presents the mean score.

Recreation Element	% Responding Definitely Needed	Mean Score
Walking and bike trails	54.0	4.09
Nature trails and nature center	46.3	3.95
Large picnic areas and shelters	35.0	3.58
Small neighborhood parks	33.7	3.38
Playground equipment	27.0	3.37
Outdoor basketball courts	27.0	3.36
Youth soccer fields	24.7	3.06
Outdoor tennis courts	23.0	3.05
Youth baseball fields	22.3	3.03
Gymnasium	23.7	2.95
Youth softball fields	20.0	2.95
All weather sports fields	20.3	2.91
Large community parks	17.7	2.88
Outdoor swimming pool	27.3	2.86
Indoor swimming pools/leisure pools	26.0	2.81
Indoor fitness and exercise facilities	20.7	2.76
Youth football/lacrosse/rugby fields	16.0	2.64
Adult softball fields	13.7	2.56
Skateboard/BMX park	9.0	1.85
Golf course	8.3	1.81

Figure 11 - Additional Elements to Future or Existing Parks

Figure 12 shows a chart depicting the top two elements that need to be added to existing or future parks

Recreation Elements	First Choice	Second Choice
Walking and bike trails	26.7%	14.3%
Nature trails and nature center	8.7	18.3
Youth soccer fields	6.0	3.0
Indoor swimming pools/leisure pools	6.0	5.7
Outdoor swimming pool	5.7	4.0
Large picnic areas and shelters	5.3	6.3
Small neighborhood parks	4.7	5.3
Outdoor tennis courts	4.0	2.0
Gymnasium	3.3	3.7
Playground equipment	3.0	3.3
Large community parks	2.7	2.3
Adult softball fields	2.7	1.7
Youth baseball fields	2.3	3.0
Indoor fitness and exercise facilities	2.3	4.0
Golf course	1.7	2.0
All weather sports fields	1.3	1.0
Youth football/lacrosse/rugby fields	1.0	1.7
Outdoor basketball courts	0.7	2.3
Youth softball fields	0.3	1.0
Skateboard/BMX park	0.0	1.3
None	9.0	12.7

Figure 12 - Top Two Elements for Future or Existing Parks

RANK ACTIONS THE CITY OF HEALDSBURG COULD TAKE TO IMPROVE AND EXPAND PARKS AND RECREATION FACILITIES (RANKING SCALE: 5=MOST IMPORTANT, 1=LEAST IMPORTANT)

For passive use recreation, trails, picnic areas, shelters and open spaces were the most important for the purchase of land to be developed. Similarly, walking and biking trails were of high importance in major renovations and in developing new facilities that would connect parks and other areas throughout the City and County through a large trail network. Additional sports fields were of high importance to the respondents for both the purchase of new land and renovations to existing parks.

Purchase Land to be Developed for:	5	4	3	2	1
Passive use: trails, picnicking, shelters, open spaces, etc.	47.0%	21.0%	15.3%	4.7%	11.3%
Active sports use: baseball, soccer, softball, etc.	21.3	16.0	25.7	12.7	23.7
Conduct major renovations or develop new facilities for:	**5**	**4**	**3**	**2**	**1**
Walking and biking trails including development of a trail system that connects to parks and other areas throughout the city and county	47.3%	25.0%	13.7%	5.0%	8.3%.
Athletic fields for youth sports (baseball, soccer, softball, lacrosse, football, etc.	25.7	13.7	29.7	11.3	18.7
Develop new indoor recreation facilities (fitness facilities, walking running track, gymnasium, recreational class space, etc.)	22.3	17.0	17.7	17.3	25.0
Athletic fields for adult sports (soccer, softball, baseball, etc.)	13.7	11.7	28.7	21.3	23.7

Figure 13 - Rank Actions That The City of Healdsburg Must Undertake

RECREATION PROGRAMS OF MOST INTEREST

The chart presents the top ten programs of interest citizens would be most interested in participating, if offered by the City of Healdsburg.

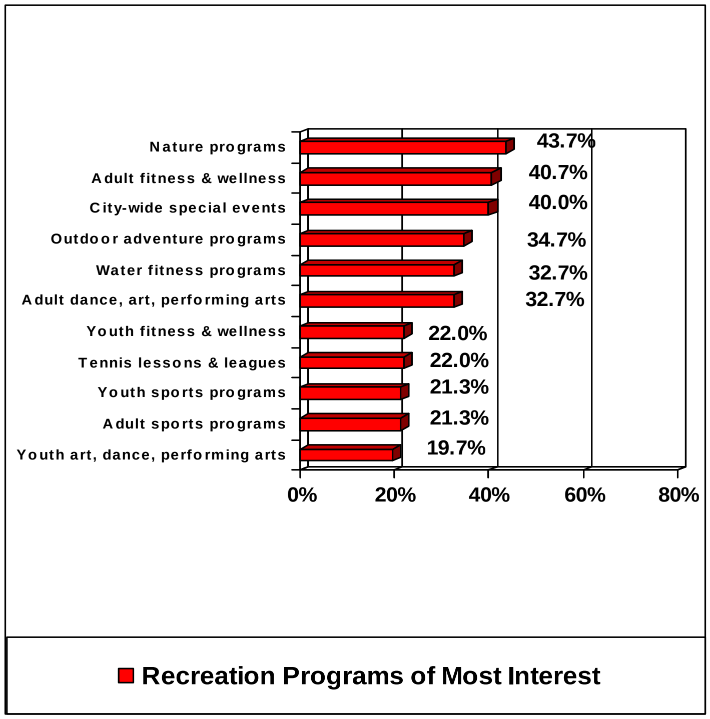

Figure 14 - Ten Programs of Most Interest

TOP TWO RECREATION PROGRAMS OF IMPORTANCE

Adult fitness and wellness had the highest percentage as first choice by respondents and was the second highest as a second choice. Nature programs had the second highest percentage as a first choice, and were the highest percentage as a second choice by respondents.

Recreation Program	First Choice	Second Choice
Adult fitness and wellness programs	10.7%	7.3%
Adult art, dance, performing arts	5.7	5.3
Nature programs	5.7	7.7
Water fitness programs	4.7	5.3
City-wide special events	4.3	5.7
Youth learn to swim programs	4.0	2.0
Youth sports programs	3.7	0.3
Outdoor adventure programs	3.7	4.0
Youth art, dance, performing arts	3.3	4.3
Youth summer camp programs	3.0	1.3
Adult sports programs	3.0	2.7
Teen services and programs	3.0	1.7
Before and after school programs	2.3	1.7
Youth fitness and wellness programs	2.0	1.3
Senior adult programs	2.0	4.0
Preschool programs	1.3	0.7
Martial arts programs	1.3	1.7
Tennis lessons and leagues	1.3	3.0
Programs for the disabled	1.3	0.7
Gymnastics and tumbling programs	1.0	0.7
Birthday parties	0.3	1.0
None/not interested	29.7	36.7

Figure 15 - Rank of Recreation Programs by Importance of Respondents

DEMOGRAPHICS OF RESPONDENTS

The typical resident surveyed has an average household size of 2.63 persons, is 50 years old, and earns a mean income of $73,000 annually.

Fifty-five percent (55%) of households have children less than 20 years of age residing within the household.

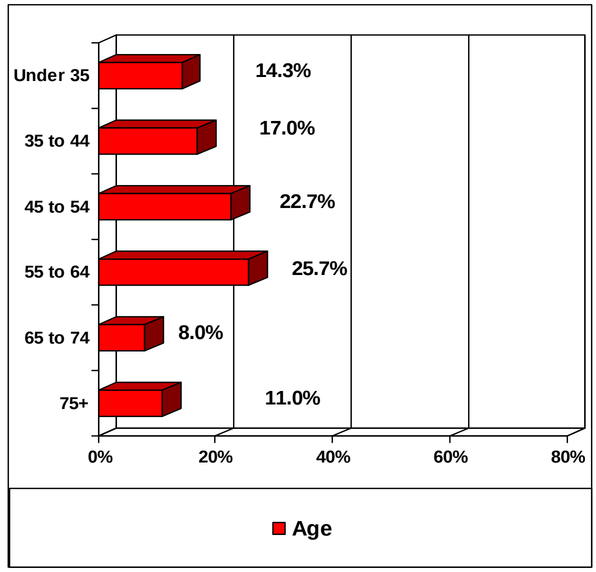

Figure 16 - Demographics of Respondents

RECREATION NEEDS ASSESSMENT

Based on the results of the community survey, and the community focus groups, the PROS team prepared a program and facility priority needs assessment. This assessment is based on community importance, unmet needs and a subjective consultant evaluation that factors in demographics, trends and extensive nationwide experience.

Figure 17 and **Figure 18** on the following pages demonstrate the Recreation Facility and Recreation Programs Priority Needs Assessment.

Facility	High	Medium	Low
Walking and Biking Trails	1		
Nature Trails	2		
Small Neighborhood Parks	3		
Large Picnic Areas and Shelters	4		
Playground Equipment	5		
Outdoor Basketball Courts	6		
Large Community Parks	7		
Outdoor Tennis Courts		8	
Indoor Swimming Pools / Leisure Pools		9	
Youth Soccer Fields		10	
Outdoor Swimming Pool		11	
Gymnasium (Indoor Basketball / Volleyball Courts)		12	
Youth Baseball Fields		13	
Indoor Fitness and Exercise Facilities		14	
Youth Softball Fields			15
All Weather Sports Fields			16
Youth Football / Lacrosse / Rugby Fields			17
Adult Softball Fields			18
Skateboarding / BMX Park			19
Golf Course			20

Figure 17 - Prioritized Recreation Facilities

As per the Needs Assessment, Walking and Biking Trails, Nature Trails, and Small Neighborhood Parks are the top three priorities in the community.

Program	High	Medium	Low
Adult fitness and wellness programs	1		
Nature programs	2		
Adult art, dance, performing arts	3		
Water fitness programs	4		
City-wide special events	5		
Youth sports programs	6		
Youth fitness and wellness programs	7		
Outdoor adventure programs		8	
Youth summer camp programs		9	
Youth learn to swim programs		10	
Adult sports programs		11	
Tennis lessons and leagues		12	
Youth art, dance, performing arts		13	
Before and after school programs		14	
Martial arts programs			15
Preschool programs			16
Senior adult programs			17
Teen services and programs			18
Gymnastics and tumbling programs			19
Birthday parties			20
Programs for the disabled			21

Figure 18 – Prioritized Recreation Programs

As per the Needs Assessment, Adult Fitness and Wellness Programs, Nature Programs and Adult Art, Dance, and Performing Arts Programs are the top three priorities in the community.

FACILITY STANDARDS

Facility standards are guidelines that define service areas based on population that support investment decisions related to facilities and amenities. Facility standards can and will change over time as the program lifecycles change and demographics of a community change.

PROS evaluated park facility standards using a combination of resources. These resources included: National Recreation and Park Association (NRPA) guidelines, recreation activity participation rates reported by American Sports Data as it applies to activities that occur in the United States and the Healdsburg area, community and stakeholder input, and general observations by PROS. This information allowed standards to be customized to the City of Healdsburg. These facility standards are compared to the City's existing facilities in **Figures 19-20**.

Facility Type	City of Healdsburg Inventory	School Sites Inventory	Total Current Inventory	Current Service Level	National Guideline Service Level	Recommended City Standard	Surplus/Deficit (City Population Only)	Surplus/Deficit (Regional Population)
Neighborhood Parks (Acres) (1)	27.50	0.0	27.5	2.2 acres/1,000	2 acre/1,000	3.0 acre/1,000	Need 10 acres	Need 31 acres
School Parks (Acres)	0.00	24.2	24.2	1.9 acres/1,000	1 acres/1,000	2.0 acres/1,000	Need 1 acre	Need 14.8 acres
Community Parks (Acres) (2)	35.00	0.0	35.0	2.8 acres/1,000	3 acres/1,000	2.0 acres/1,000	Exceeds Standard	Need 4 acres
Special Use Facilities (Acres)	78.50	0.0	78.5	6.3 acres/1,000	10 acres/1,000	5.0 acres/1,000	Exceeds Standard	Need 19 acres
Total Park Acres	141.00	0.0	141.0	11.3 acres/1,000	15 acres/1,000	12.0 acres/1,000	Need 9+ acres	Need 93 acres
Tennis Courts	2	6	8	1 court/1,563	1 court/5,000	1 court/ 4,000	Exceeds Standard	Exceeds Standard
Outdoor Basketball	1.0	4.0	5	1 court/2500	1 court/2,500	1 court/ 2,500	Meets Standard	Need 3 courts
Playgrounds	5	2	7	1 site/1,785	1 site/1,250	1 site/ 1,250	Need 3 sites	Need 9 sites
Picnic Shelters	3	1	4	1 site/1,250	1 site/5,000	1 site/ 1,250	Need 6 shelters	Need 12 shelters
Outdoor Pools	2	0	2	1 pool/6,250	1 pool/20,000	1 pool/ 20,000	Exceeds Standard	Exceeds Standard
Golf (Holes)	9	0	9	1 hole/1,389	1 hole/4,500	1 hole/ 1,500	Meets Standard	Need Additional 9 Holes
Trails (Miles)	1.00	3.50	4.5	0.36 miles/1,000	.4 miles/1,000	0.6 miles/1,000	Need 3+ miles	Need 7+ miles
Baseball (60' and T-Ball)	1	3	4	1 field/3,125	1 field/5,000	1 field/ 5,000	Exceeds Standard	Meets Standard
Baseball (80'/90')	1	1	2	1 field/6250	1 field/7,000	1 field/ 5,000	Need 1 Field	Need 2 Fields
Softball Fields	0	2	2	1 field/6,250	1 field/7,000	1 field/ 5,000	Need 1 Field	Need 2 Fields
Soccer Fields	2	5	7	1 field/1,785	1 field/4,000	1 field/ 1,500	Need 2 Fields	Need 6 Fields
Football Fields	1	1	2	1 field/6,250	1 field/5,000	1 field/ 5,000	Need 1 Field	Need 2 Fields
Multi-purpose Fields	4	0	4	1 field/3,125	1 field/5,000	1 field/ 4,000	Exceeds Standard	Need 1 Fields
Dog Parks	2	0	2	1 site/6,250	1 site/50,000	1 site/ 50,000	Exceeds Standard	Exceeds Standard
Skate Parks (inline, Skateboard)	1	0	1	1 site/12,500	1 site/50,000	1 site/ 50,000	Exceeds Standard	Exceeds Standard
Recreation Center (Square Feet)	0	0	0	0.0 sf/person	1 sf/person	1.5 sf/person	Need Min 18,500 sf	Need Min 30,000 sf
Community Center (3) (Square Feet)	7,946	0	7,946	.64 sf/person	1 sf/person	1.0 sf/person	Need Min 4,500 sf	Need Min 12,000sf
Indoor Pools (Square Feet)	0	0	0	0.0 sf/person	0.5 sf/person	1.0 sf/person	Need 12,500 sf	Need 20,000 sf

Notes:

(1) Includes Mini Parks

(2) Proposed North Community Park

(3) Includes the Senior Center and 25% of the Villa Chanticleer

Figure 19 – Facility and Open Space Standards (WITH PROPOSED NORTH COMMUNITY PARK)

Facility Type	City of Healdsburg Inventory	School Sites Inventory	Total Current Inventory	Current Service Level	National Guideline Service Level	Recommended City Standard		Surplus/Deficit (City Population Only)	Surplus/Deficit (Regional Population)
Neighborhood Parks (Acres) (1)	27.50	0.0	27.5	2.2 acres/1,000	2 acre/1,000	3.0	acre/1,000	Need 10 acres	Need 31 acres
School Parks (Acres)	0.00	24.2	24.2	1.9 acres/1,000	1 acres/1,000	2.0	acres/1,000	Need 1 acre	Need 14.8 acres
Community Parks (Acres)	0.00	0.0	0.0	0 acres/1,000	3 acres/1,000	2.0	acres/1,000	Need 25 acres	Need 39 acres
Special Use Facilities (Acres)	78.50	0.0	78.5	6.3 acres/1,000	10 acres/1,000	5.0	acres/1,000	Exceeds Standard	Need 19 acres
Total Park Acres	106.00	0.0	106.0	8.48 acres/1,000	15 acres/1,000	12.0	acres/1,000	Need 44 acres	Need 128 acres
Tennis Courts	2	6	8	1 court/1563	1 court/5,000	1 court/	4,000	Exceeds Standard	Exceeds Standard
Outdoor Basketball	1.0	4.0	5	1 court/2500	1 court/2,500	1 court/	2,500	Meets Standard	Need 3 courts
Playgrounds	5	2	7	1 site/1,785	1 site/1,250	1 site/	1,250	Need 3 sites	Need 9 sites
Picnic Shelters	3	1	4	1 site/1,250	1 site/5,000	1 site/	1,250	Need 6 shelters	Need 12 shelters
Outdoor Pools	2	0	2	1 pool/6,250	1 pool/20,000	1 pool/	20,000	Exceeds Standard	Exceeds Standard
Golf (Holes)	9	0	9	1 hole/1,389	1 hole/4,500	1 hole/	1,500	Meets Standard	Need Additional 9 Holes
Trails (Miles)	1.00	3.50	4.5	0.36 miles/1,000	.4 miles/1,000	0.6	miles/1,000	Need 3+ miles	Need 7+ miles
Baseball (60' and T-Ball)	1	3	4	1 field/3,125	1 field/5,000	1 field/	5,000	Exceeds Standard	Meets Standard
Baseball (80'/90')	1	1	2	1 field/6250	1 field/7,000	1 field/	5,000	Need 1 Field	Need 2 Fields
Softball Fields	0	2	2	1 field/6,250	1 field/7,000	1 field/	5,000	Need 1 Field	Need 2 Fields
Soccer Fields	2	5	7	1 field/1,785	1 field/4,000	1 field/	1,500	Need 2 Fields	Need 6 Fields
Football Fields	1	1	2	1 field/6,250	1 field/5,000	1 field/	5,000	Need 1 Field	Need 2 Fields
Multi-purpose Fields	4	0	4	1 field/3,125	1 field/5,000	1 field/	4,000	Exceeds Standard	Need 1 Fields
Dog Parks	2	0	2	1 site/6,250	1 site/50,000	1 site/	50,000	Exceeds Standard	Exceeds Standard
Skate Parks (inline, Skateboard)	1	0	1	1 site/12,500	1 site/50,000	1 site/	50,000	Exceeds Standard	Exceeds Standard
Recreation Center (Square Feet)	0	0	0	0.0 sf/person	1 sf/person	1.5	sf/person	Need Min 18,500 sf	Need Min 30,000 sf
Community Center (2) (Square Feet)	7,946	0	7,946	.64 sf/person	1 sf/person	1.0	sf/person	Need Min 4,500 sf	Need Min 12,000sf
Indoor Pools (Square Feet)	0	0	0	0.0 sf/person	0.5 sf/person	1.0	sf/person	Need 12,500 sf	Need 20,000 sf

Notes:

(1) Includes Mini Parks

(2) Includes the Senior Center and 25% of the Villa Chanticleer

Figure 20 - Facility and Open Space Standards (WITHOUT PROPOSED NORTH COMMUNITY PARK)

EQUITY MAPS

Service area maps and standards help staff and key leadership to assess where services are offered, how equitable the service delivery is across the City of Healdsburg, and how effective the service is as it compares to the demographics of where the service is provided. In addition, reviewing facility standards against the population allows the Department to assess gaps in service, where facilities are needed or where an area is oversaturated. This allows the Department to develop appropriate capital improvement needs to make decisions on what level of contributions they will make against what other service providers are providing.

Thirteen maps **(Figures 21 – 33)** were developed and identified the following areas for review:

- Neighborhood Parks and Mini Parks
- Community Park (Proposed North Community Park)
- Tennis Courts
- Basketball Courts
- Playgrounds
- Picnic Shelters
- Trails
- Soccer Fields
- Football Fields & Multi-purpose Fields
- Baseball (T-Ball and Little League
- Baseball (80' & 90') Fields
- Softball Fields
- Community Center (Senior Center & Villa Chanticleer)

Maps are based on the projected population density by census tract/block group. These maps graphically present equity distribution of facilities including gaps and overlaps in service areas of parks and amenities.

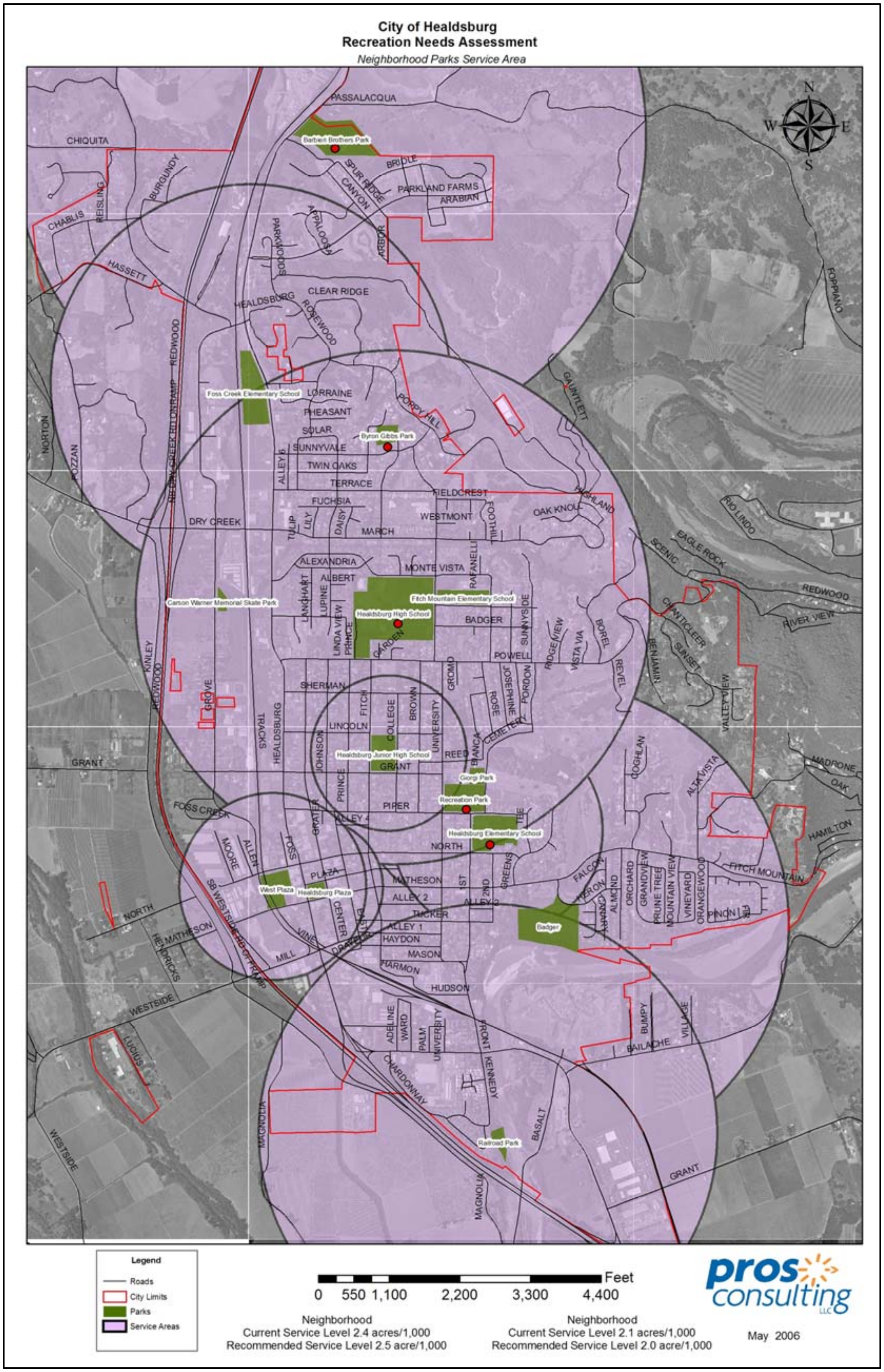

Figure 21 - Neighborhood Parks, Mini Parks, Neighborhood/School Parks

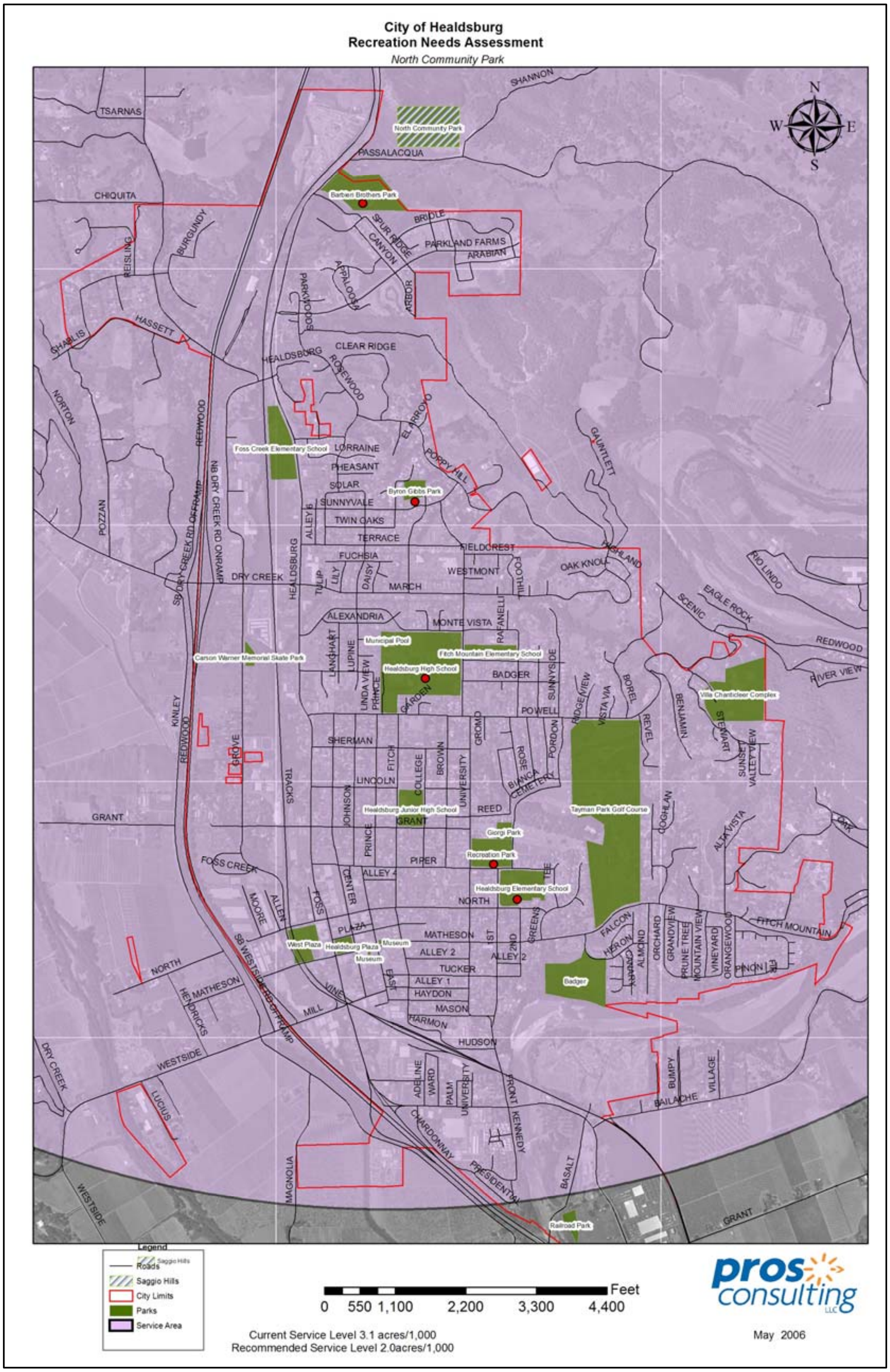

Figure 22 - Community Park (proposed North Community Park)

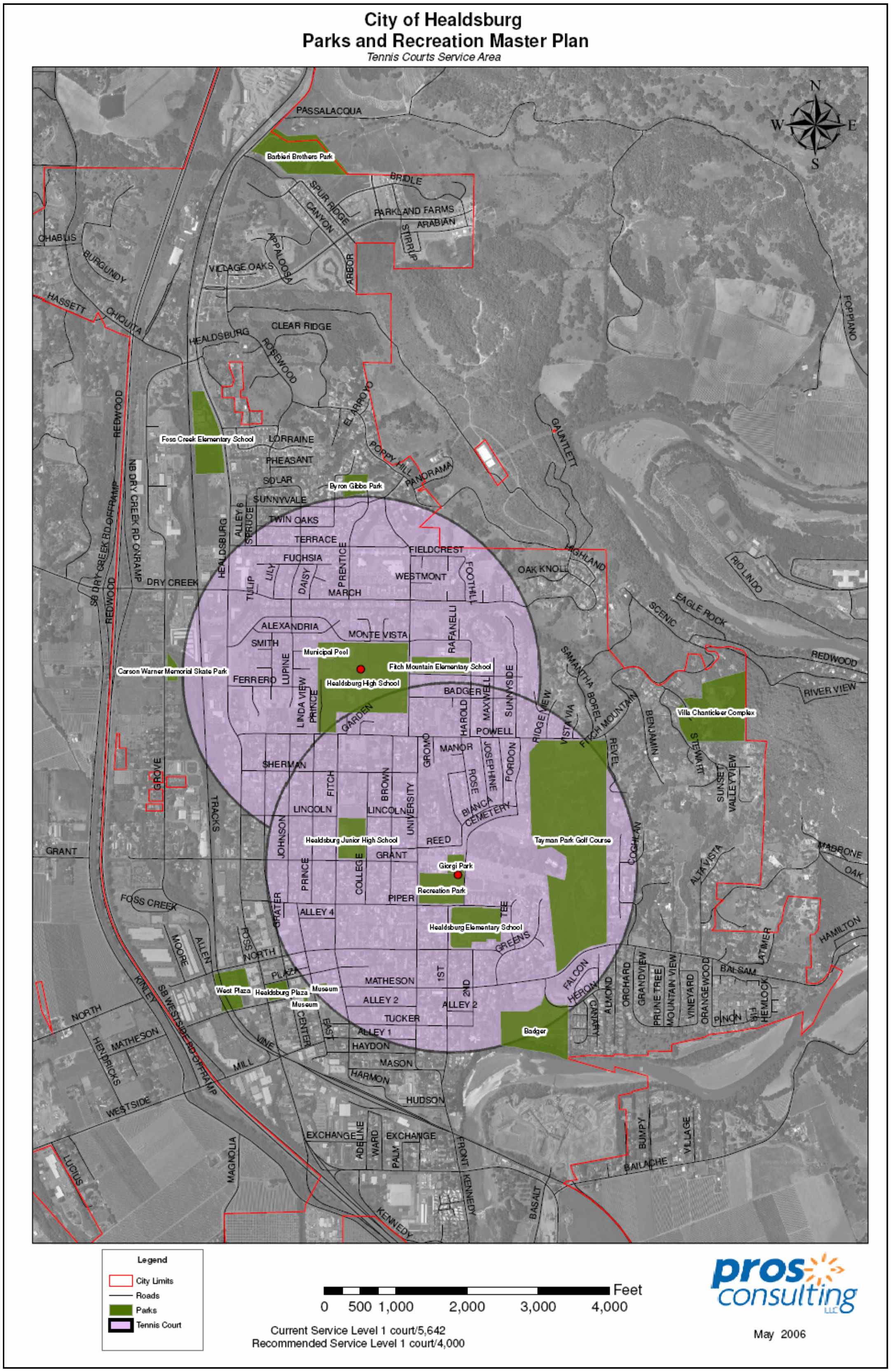

Figure 23 - Tennis Courts

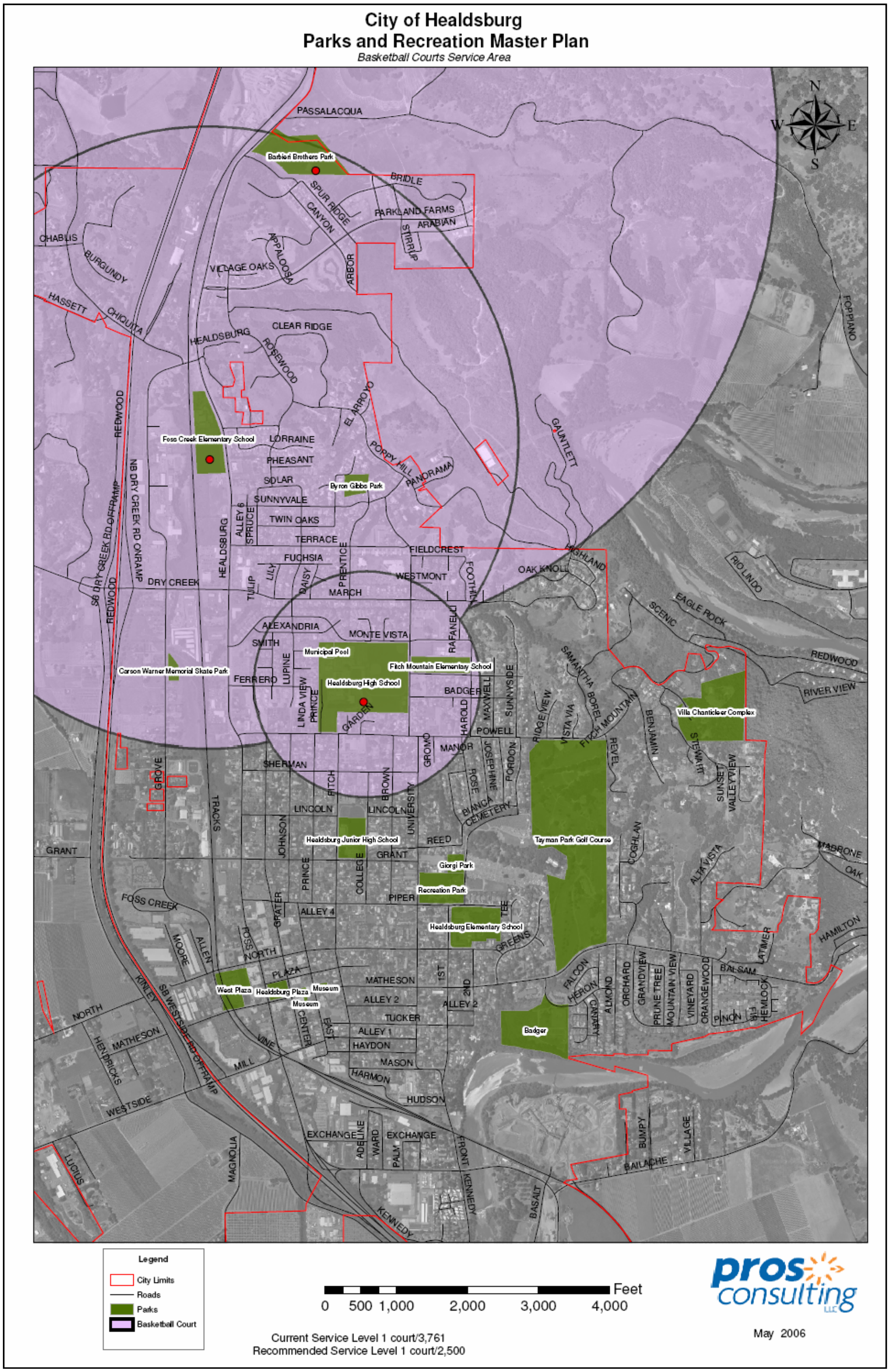

Figure 24 - Basketball Courts

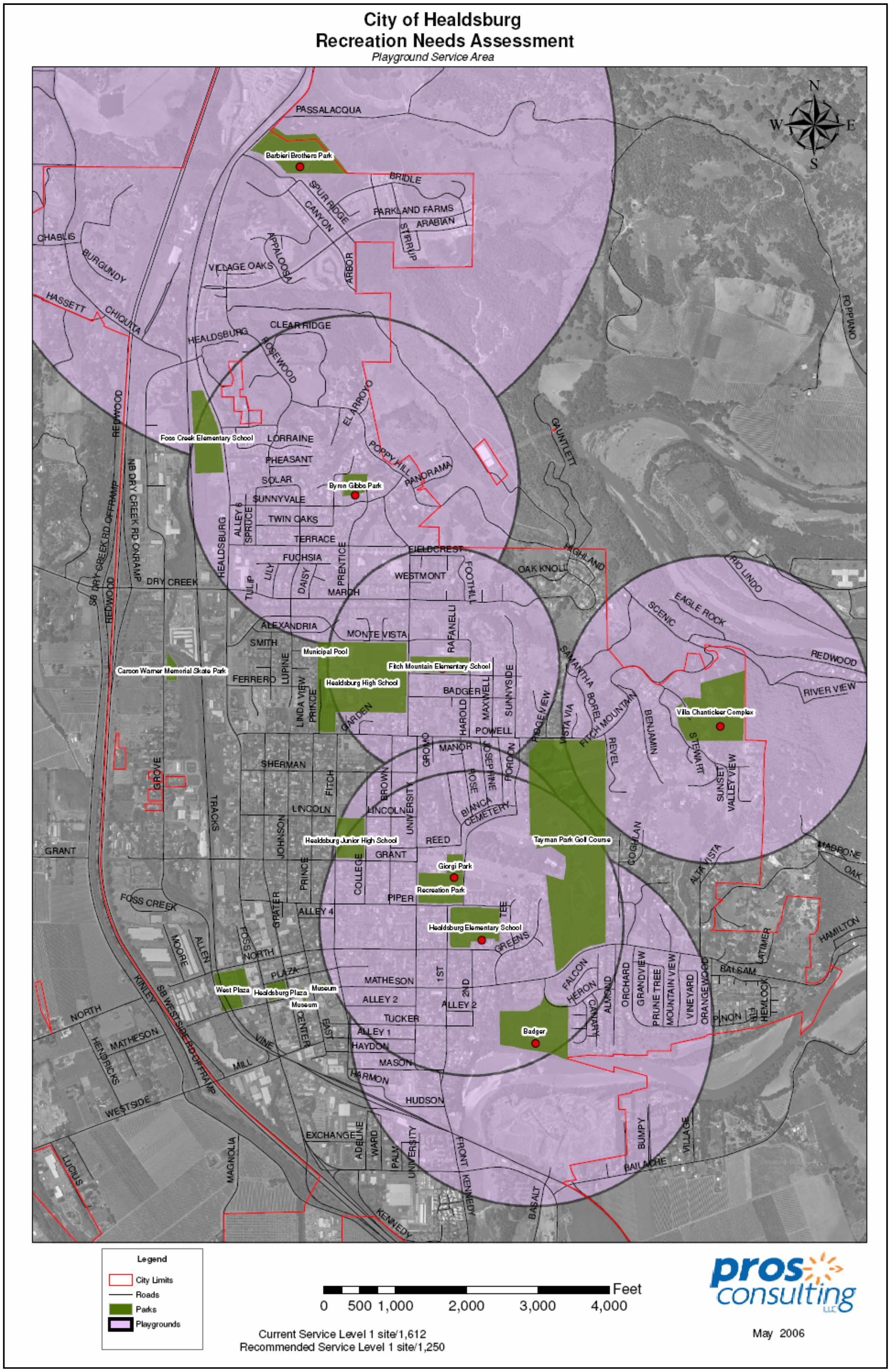

Figure 25 - Playgrounds

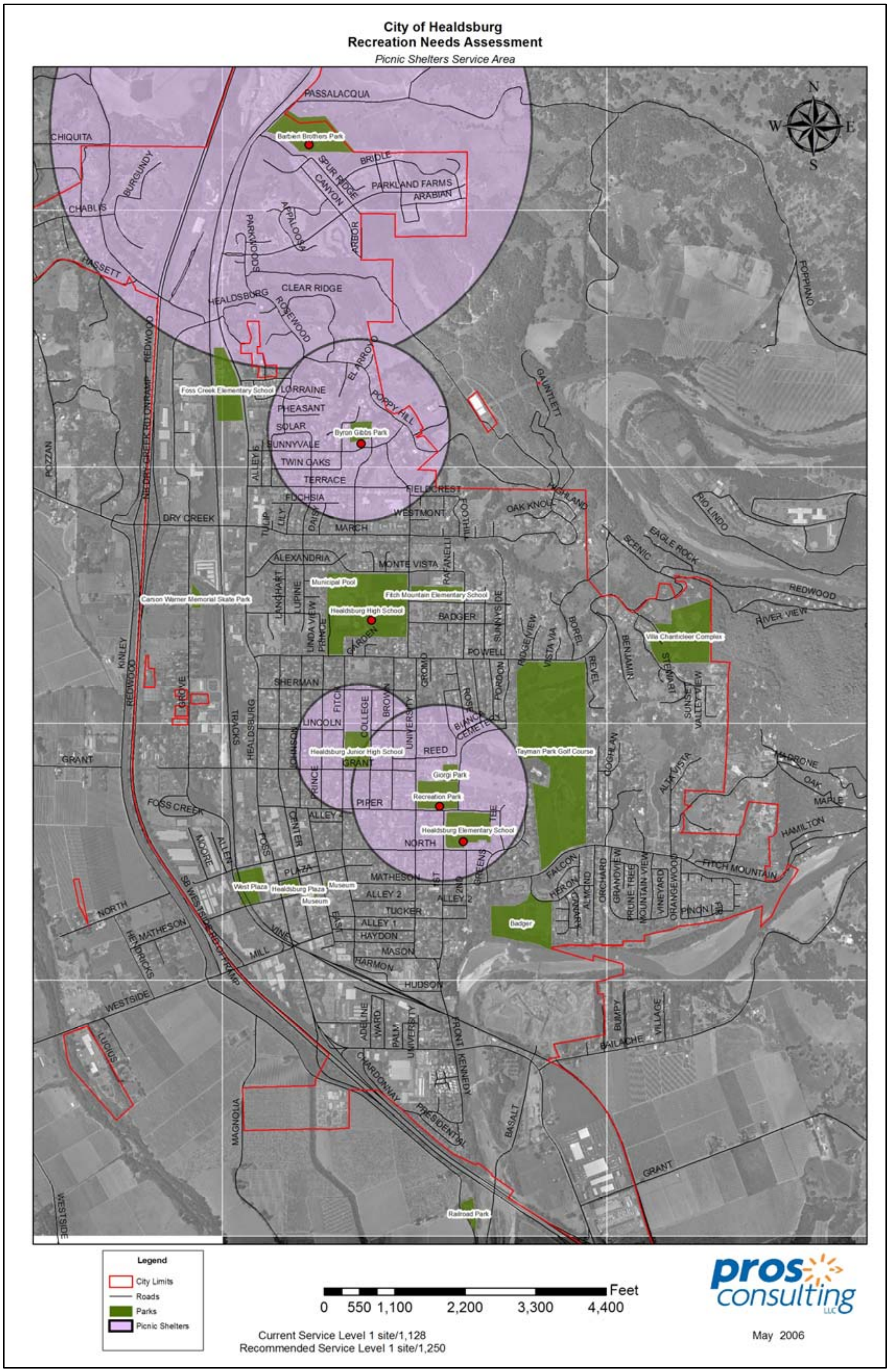

Figure 26 - Picnic Shelters

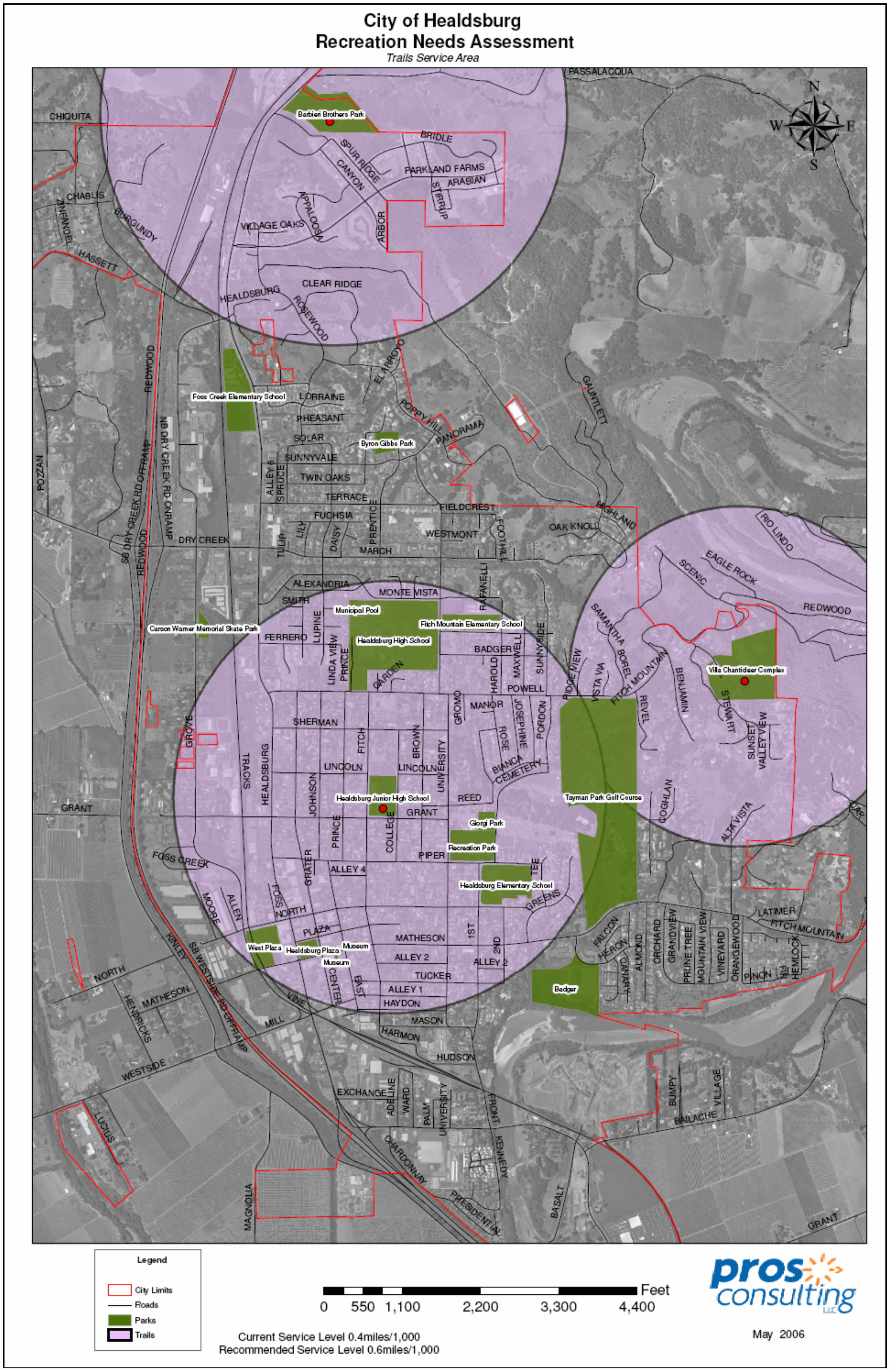

Figure 27 -Trails

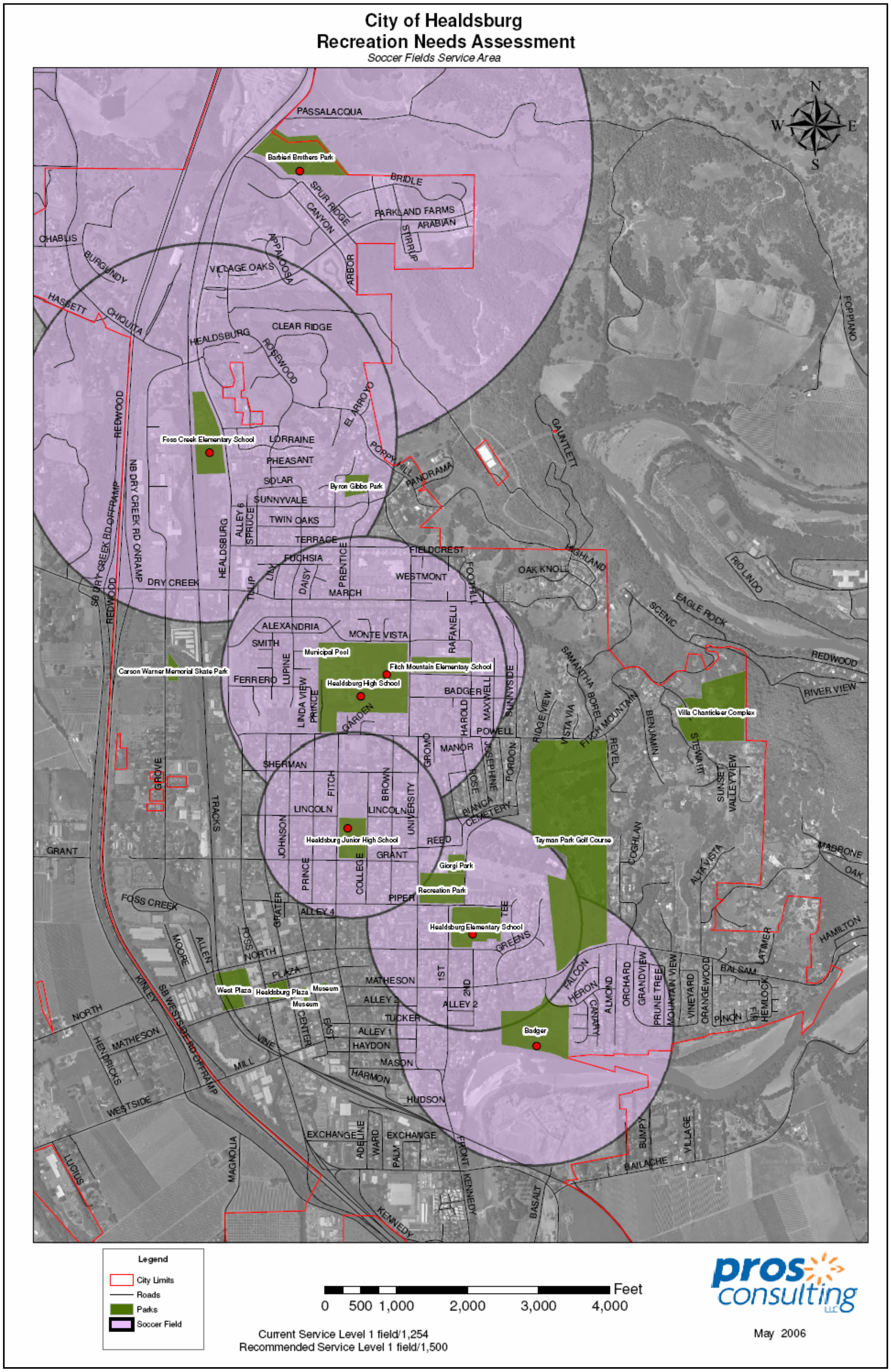

Figure 28 – Soccer Fields

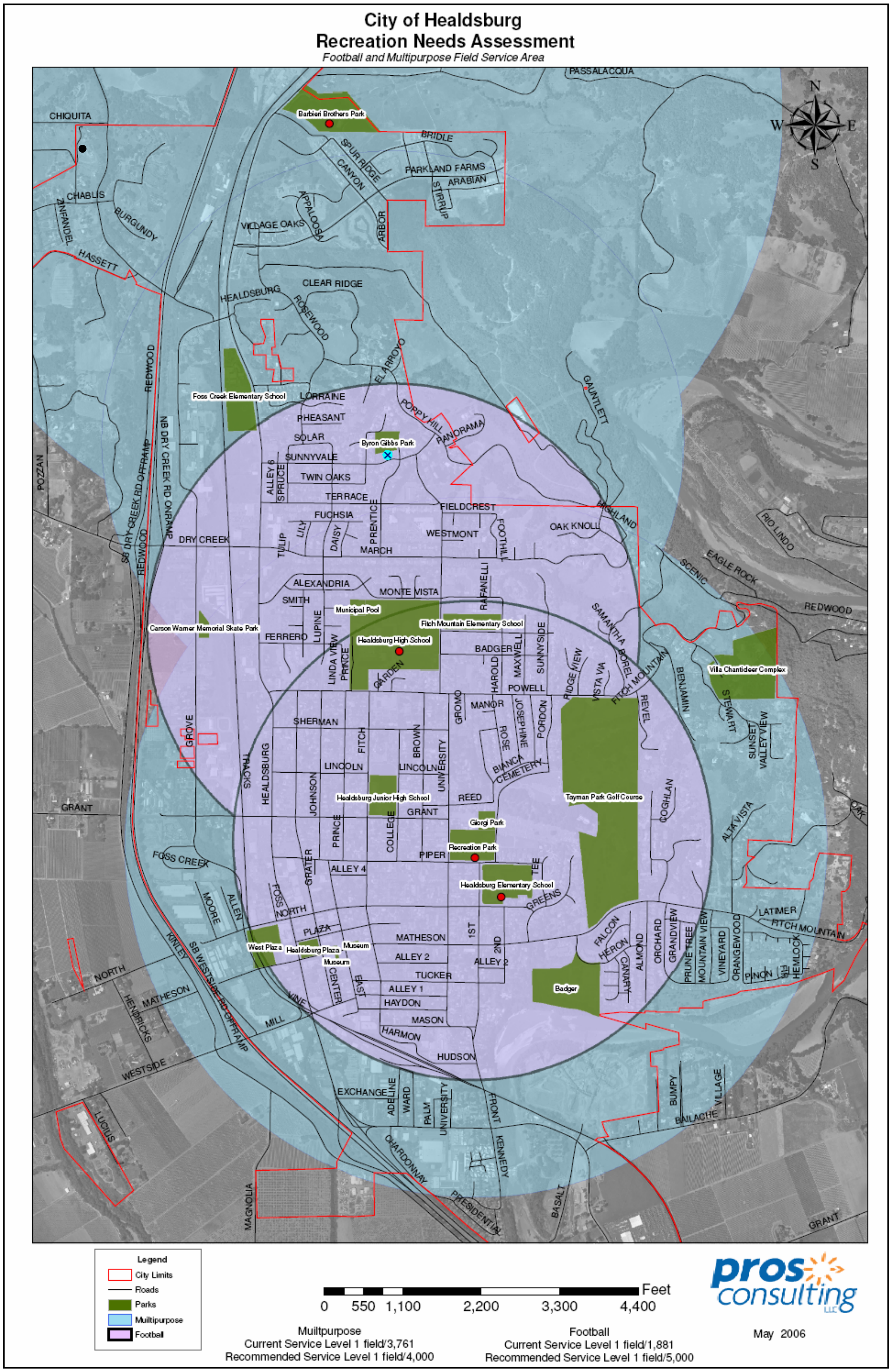

Figure 29 – Football and Multipurpose Fields

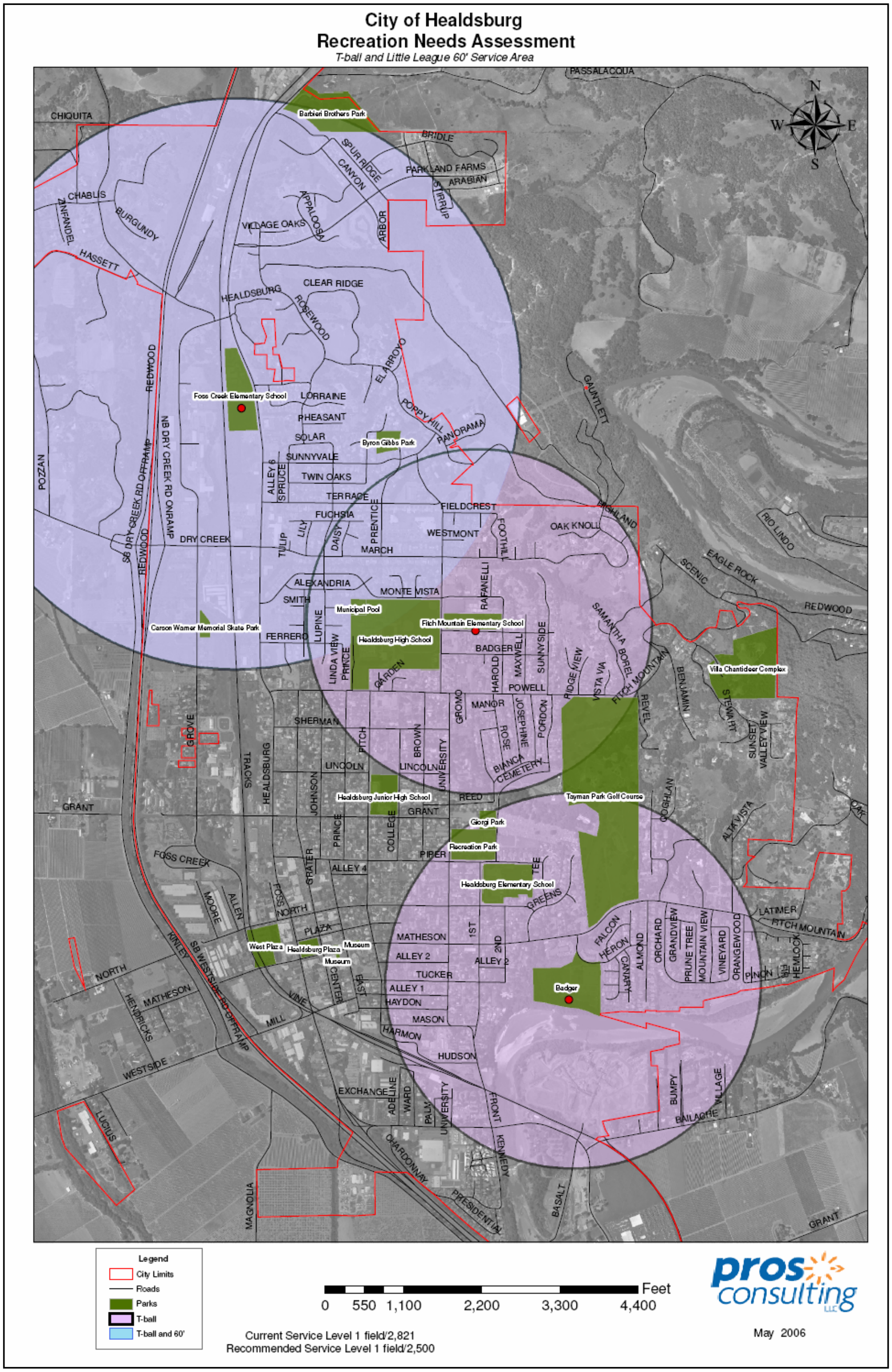

Figure 30 - Baseball (T-Ball & Little League)

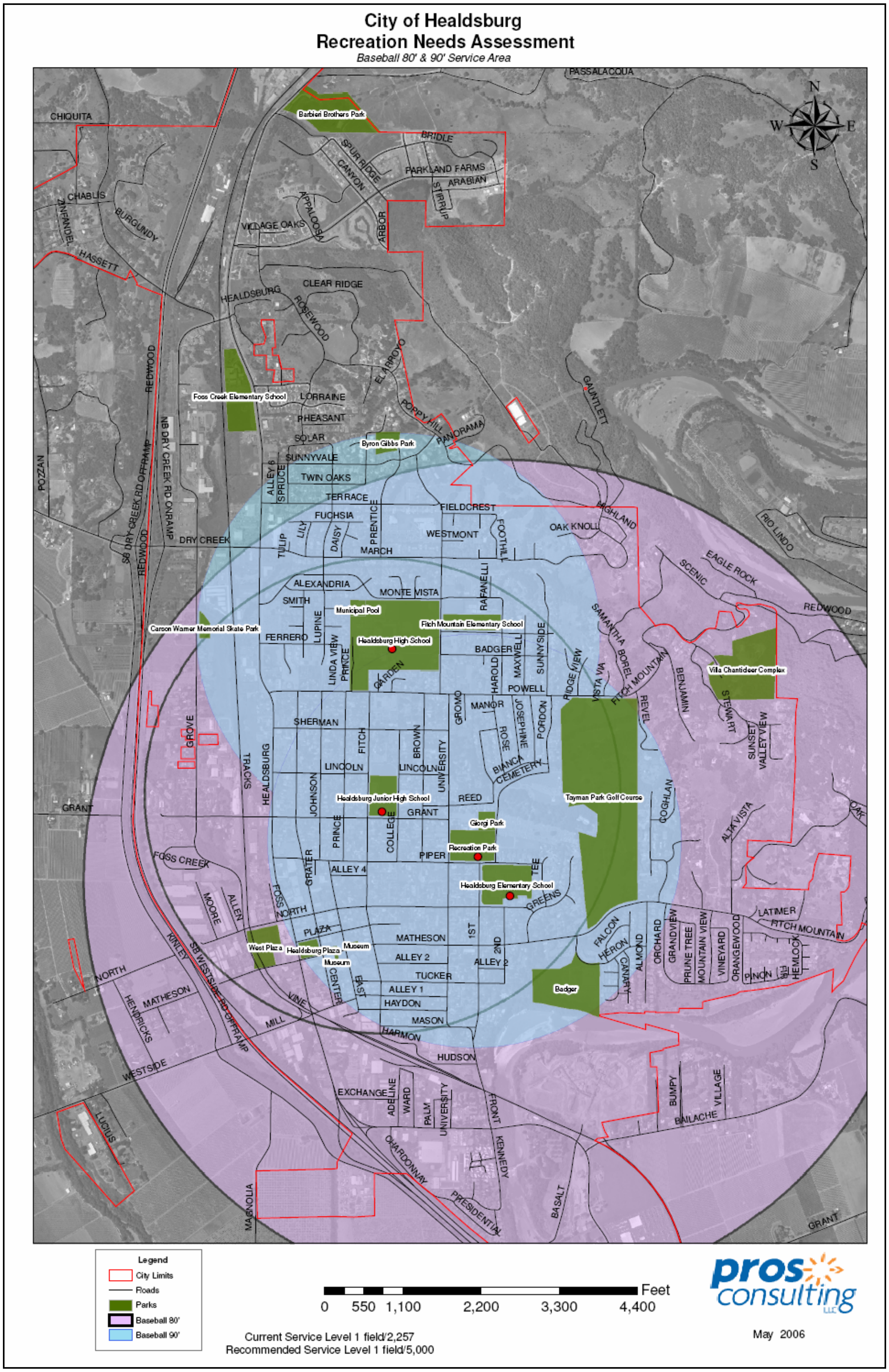

Figure 31 - Baseball (80' & 90') Fields

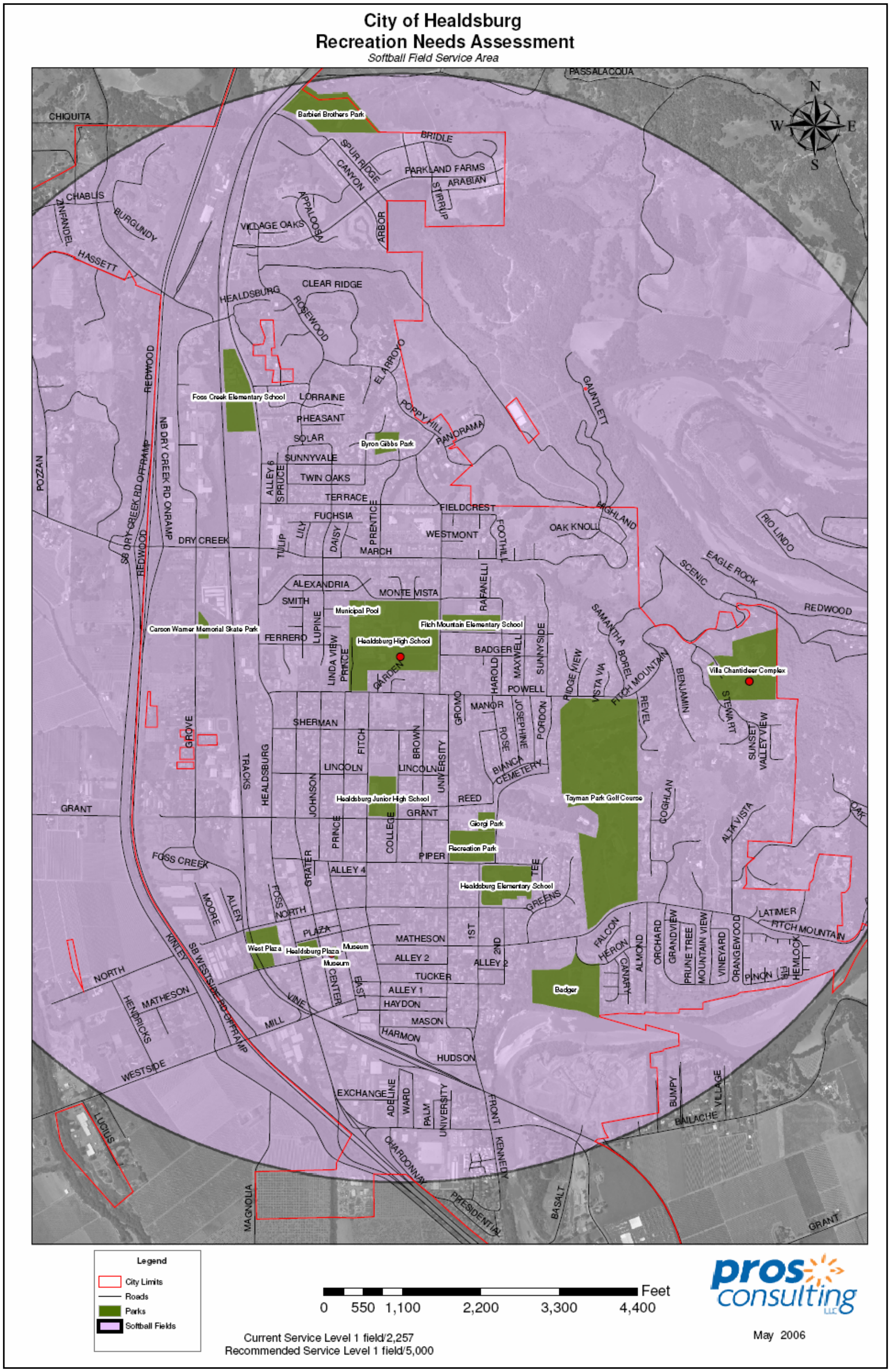

Figure 32 - Softball Fields

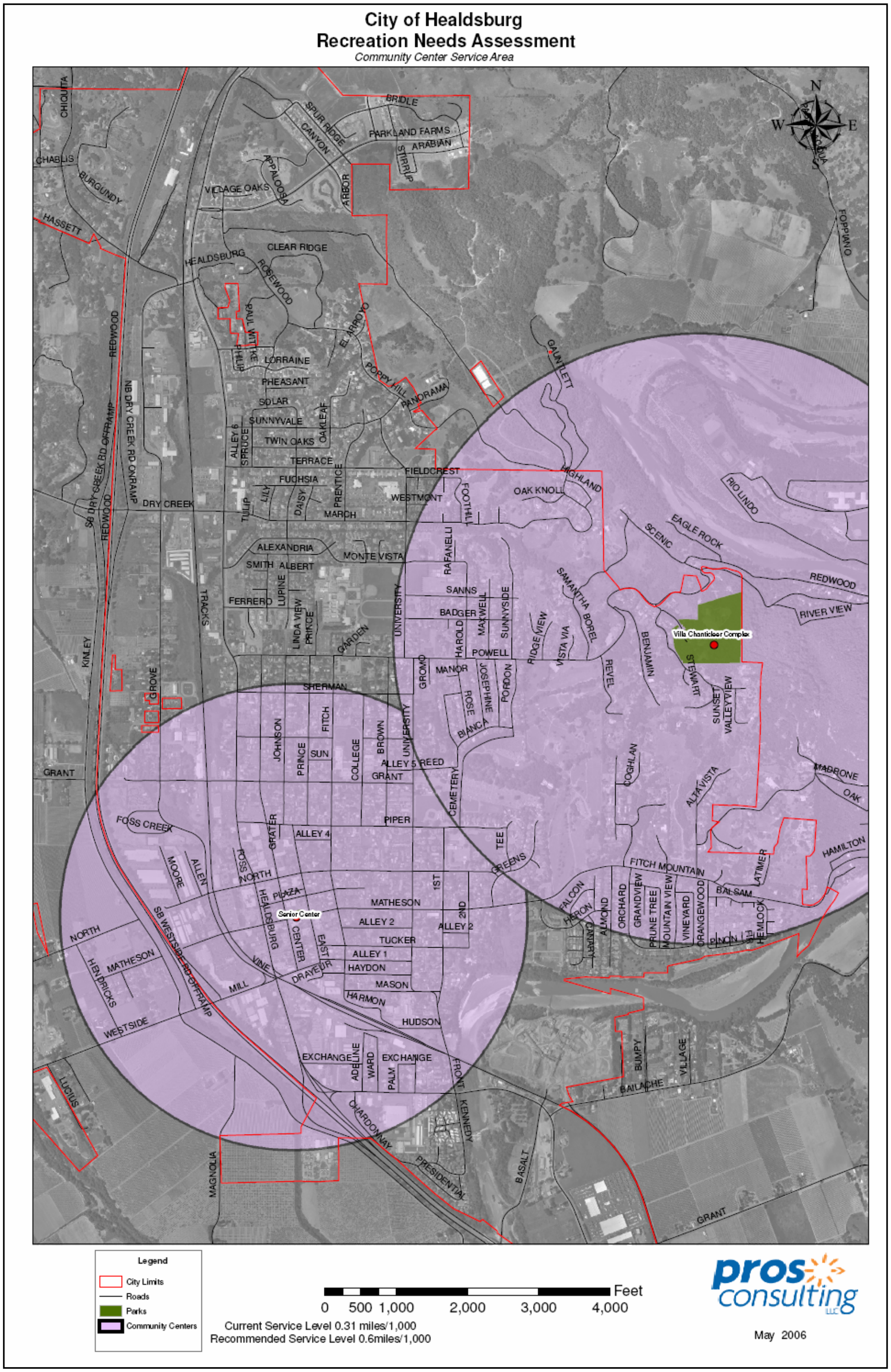

Figure 33 - Community Center (Senior Center & Villa Center)

After review and interpretation of the data for each map, the following interpretations were developed:

Neighborhood Parks, Mini Parks, and Neighborhood/School Parks (Figure 21): This map demonstrates the locations of the neighborhood parks, mini parks, and neighborhood/school parks in the City of Healdsburg. Current service level for Neighborhood Parks is 2.4 acres/1,000. This map shows the recommended service level of 3.0 acres/1,000. Healdsburg is in need of an additional 9 acres of neighborhood park space for the City population and 31 acres for the regional population. The School Parks in the City have a current service level of 2.1 acres which meets and exceeds the standard of 2.0 for the City population. From a regional service area, the City is in need of an additional 14.8 acres.

Community Park (Figure 22): With the addition of North Community Park, the City of Healdsburg will have a current service level of 3.1 acres/1,000 for Community Parks, which exceeds the 2.0 acres/1,000 that is the recommended City standard. From a regional service area, the City is in need of an additional 4 acres to meet the need.

Tennis Courts (Figure 23): This map demonstrates where the tennis courts in the City are located. The City currently has 8 tennis courts, which make the service level 1 court/6,250 residents. With the addition of 1 court, the City will make the recommended standard. From a regional perspective, the City meets the need of the region.

Basketball Courts (Figure 24): This map demonstrates the locations of the City's basketball courts. Currently, the service level is 1 court/4,167 for the 3 courts that the City has in it's inventory. Looking at the map, the courts are represented in the northwest side of the City. The recommended City standard has an additional 2 courts that are needed, and the regional standard has an additional 5 courts. The south side of the City is in need of an outdoor basketball court to cover the service gap that exists.

Playgrounds (Figure 25): The playground map depicts the locations of the 7 playgrounds that are spread evenly throughout the City. The current service level is 1 site/1,785, which puts the City at a deficit of 3 sites to meet the recommended City standard of 1 site/1,250 and 9 sites to meet the regional population need.

Picnic Shelters (Figure 26): This map demonstrates the location of the City's 4 picnic shelters that are spread evenly throughout the City. The City needs to add 6 shelters to meet the need and from a regional perspective the City must add 12 shelters.

Trails (Figure 27): The 4.5 miles of trails the City currently has in its inventory must be spread out evenly throughout the City as the City continues to expand the trail network. The City currently has 3 sites that have biking/walking trails (one in the north and the other two in the southwest and southeast). The current service level is 0.4miles/1,000, which is just below the recommended level of 0.6/1000. An additional 3+ miles of trails would have to be added to meet the recommended City standard. From a regional perspective, this would have to be 7+ miles to meet the need.

Soccer Fields (Figure 28): The locations of the 7 soccer fields are spread evenly throughout the City. The current service level is 1 field/1,785, which is less than the recommended level of 1 field/1,500, requiring 2 fields to meet the standard. From a regional outlook, the City would have to add an additional 6 fields to meet the need.

Football & Multi-purpose Fields (Figure 29): Football fields are short 1 field based on a standard of 1/5,000 persons. The multi-purpose fields in the City have a current service level of 1 field/3,125, which exceeds the 1field/4,000 recommended City standard. From a regional perspective, Healdsburg would have to add a total of 3 additional fields to meet the standard.

Baseball (T-Ball & Little League) (Figure 30): The T-Ball and Little League fields are spread evenly throughout the City, with a small service area gap in the southwest portion of the City. The current standard is 1 field/3,125, which is ahead of the recommended City standard of 1 field/5,000 as well as meeting regional needs.

Baseball (80'-90') (Figure 31): The City's 3 baseball fields are all in the southern and central part of the City. The 3 fields create a current service level of 1 field/4,166, which is slightly below the recommended standard of 1 field/5,000. From a regional perspective, the City needs to add 1 field.

Softball Fields (Figure 32): This map shows the location of the 2 softball fields in the City. The softball fields cover the entire service area of the City of Healdsburg, which creates a 1 field/6,250 current standard. PROS recommends a standard of 1 field/5,000 requiring an additional softball field. Regionally, the City would have to add an additional 2 fields to cover the needs.

Community Center (Senior Center & Villa Center) (Figure 33): The City currently has 2 facilities that act as community centers; the Senior Center in the southwest and the Villa Center (25% allocated) in the eastern portion of the City. The two facilities combine for 7,946 (entire Senior Center and 25% of the Villa Center) square feet in community center space. The current service level is 0.44 sf/person, which does not meet the recommended City standard of 1 sf/person. An additional 4,500 square feet is needed to meet the community's need. From a regional outlook, the City would have to add an additional 12,000 square feet to fill the need.

The City currently does not have a facility that functions as an indoor recreation center. Based on a recommended standard of 1.5 square feet/person, Healdsburg would need to develop 18,500 square feet of indoor recreation space to meet future demand, or approximately 30,000 square feet to meet the standard for regional space.

OPEN SPACE AND TRAILS PLAN

OPEN SPACE

The residents of Healdsburg desire preservation of the key hills and ridges that border the northeast side of Healdsburg that include Fitch Mountain, Callahan, and Healdsburg Ridge. The Sonoma County Agricultural Preservation and Open Space District has been working with the City to acquire these properties through conservation easements and for open space preserves for public access to trails.

In exchange the City of Healdsburg will manage these sites as nature preserves for wildlife and passive public use through a formal agreement with the Sonoma County Agricultural Preservation and Open Space District. It is important for City leaders to remember that managing these properties will require $400-$500 an acre to keep the trails open, maintained, and accessible. It will also require the City to manage invasive plant species and keep the trash cleaned up on the property. The City will need to develop volunteer conservation groups to help manage these properties to keep them in a pristine condition. **Figure 34** demonstrates these open space areas.

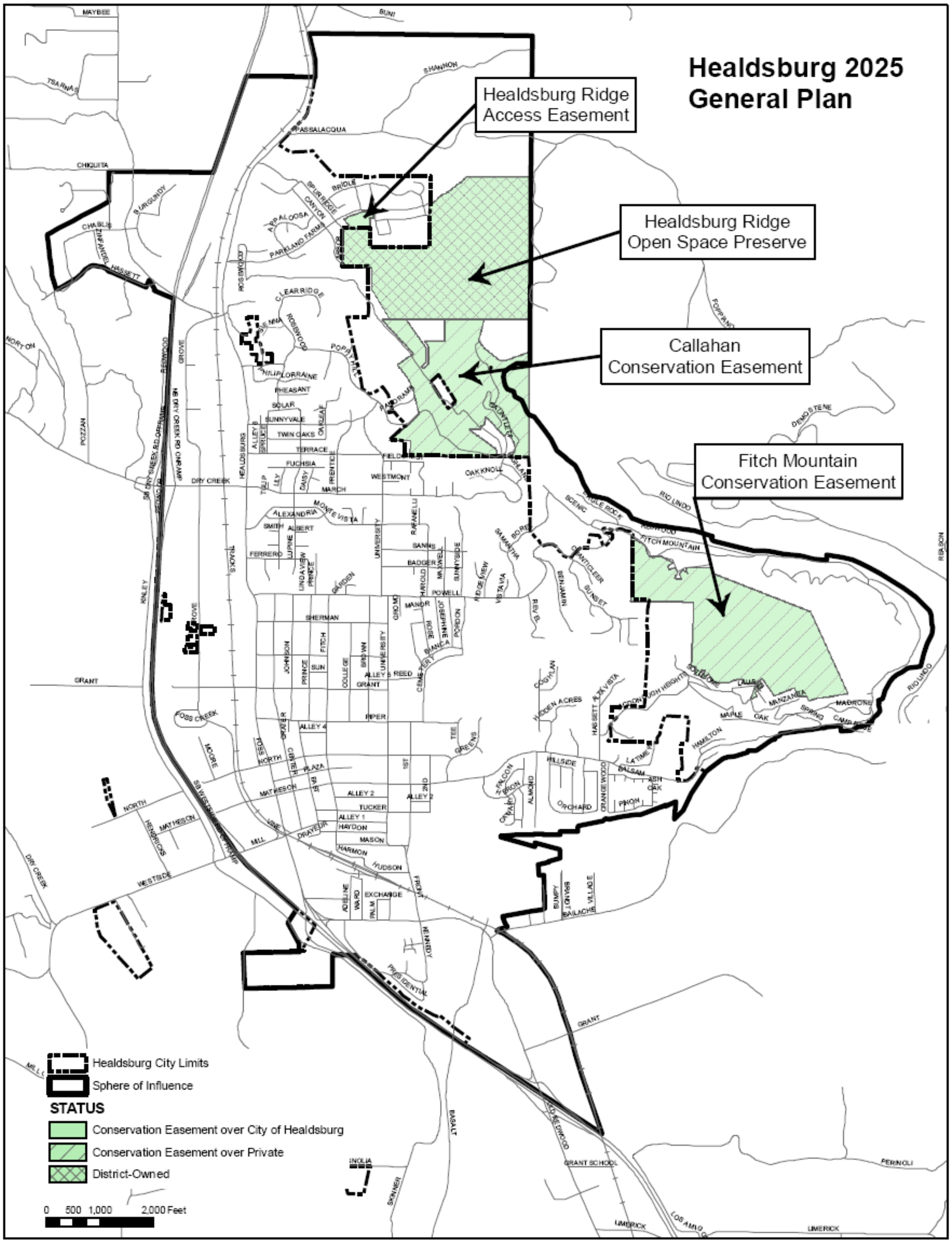

Figure 34 - Open Space Map

TRAILS

The trails will be natural and will promote hiking and wildlife viewing on these properties. The open space district goal is to acquire these properties over the next 17 years and work out management agreements with the City as each property is secured. The City needs to establish maintenance standards for managing these properties in keeping with the preservation goals and tie time and equipment hours to the budget process. **Figure 35** demonstrates the Trail Network Map.

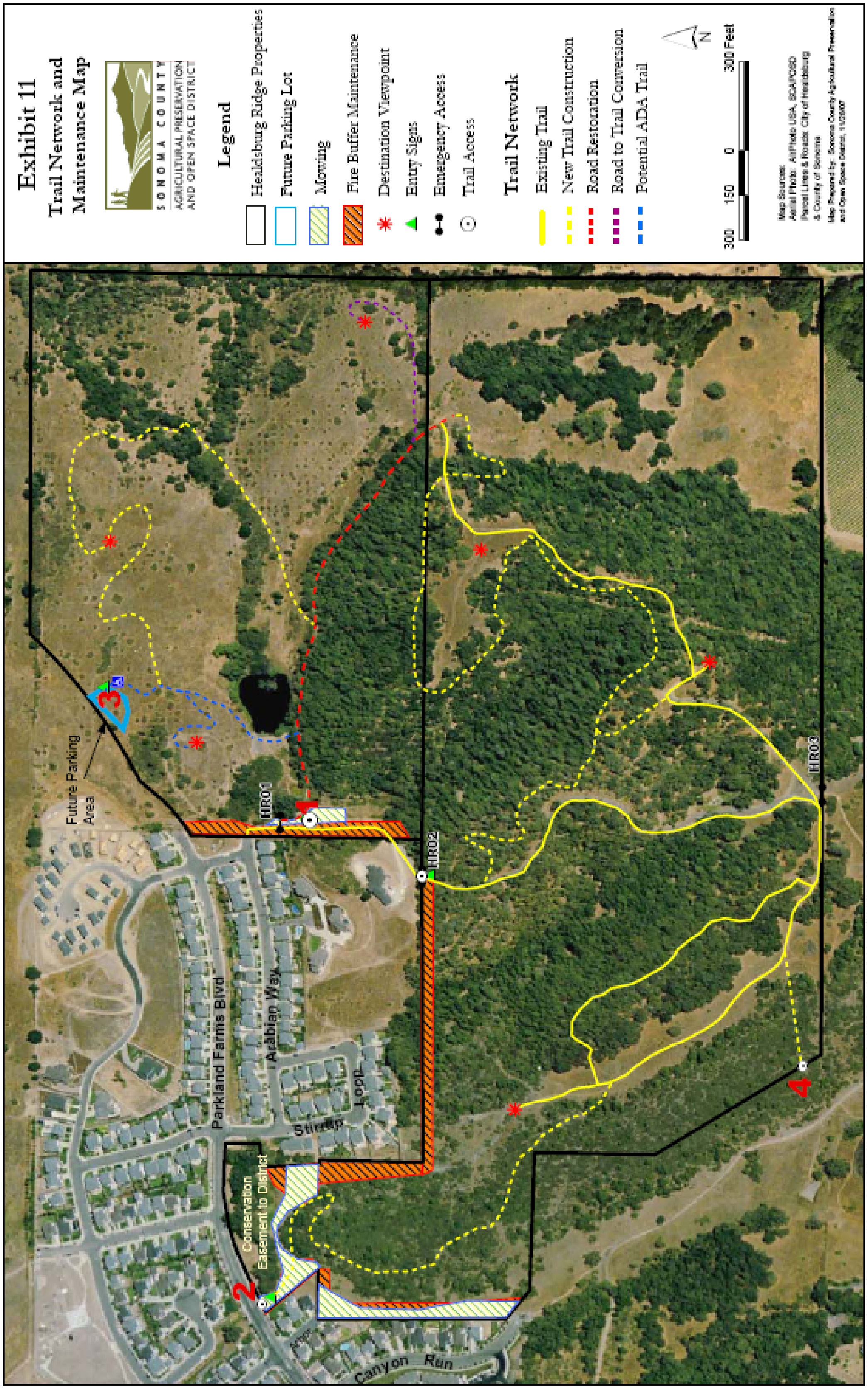

Figure 35 - Trail Network Map

FOSS CREEK PATHWAY

The City of Healdsburg has been acquiring and developing land for the Foss Creek Pathway. The current trail in place has been well used by residents and visitors to the City. The community desires the City to continue its efforts to complete the trail. The City has been working with the art community to place significant art sculptures along the trail that have brought great appreciation and value to the City of Healdsburg residents.

The City should continue to develop the urban trail. The management of the trail requires approximately $14,000 to $15,000 a mile to maintain which will include sweeping the trail, repairing graffiti, picking up trash, and ensuring the safety of walkers, runners, and bicycle enthusiasts. The trail will be a tremendous asset to the community when it is completed and every attempt should be made over the next 10 years to create additional trails that can tie into existing parks or other City attractions. Federal Government Transportation Enhancement Funds should be pursued to help the City acquire the land and to develop the trail. **Figure 36** shows the location of the Foss Creek Pathway.

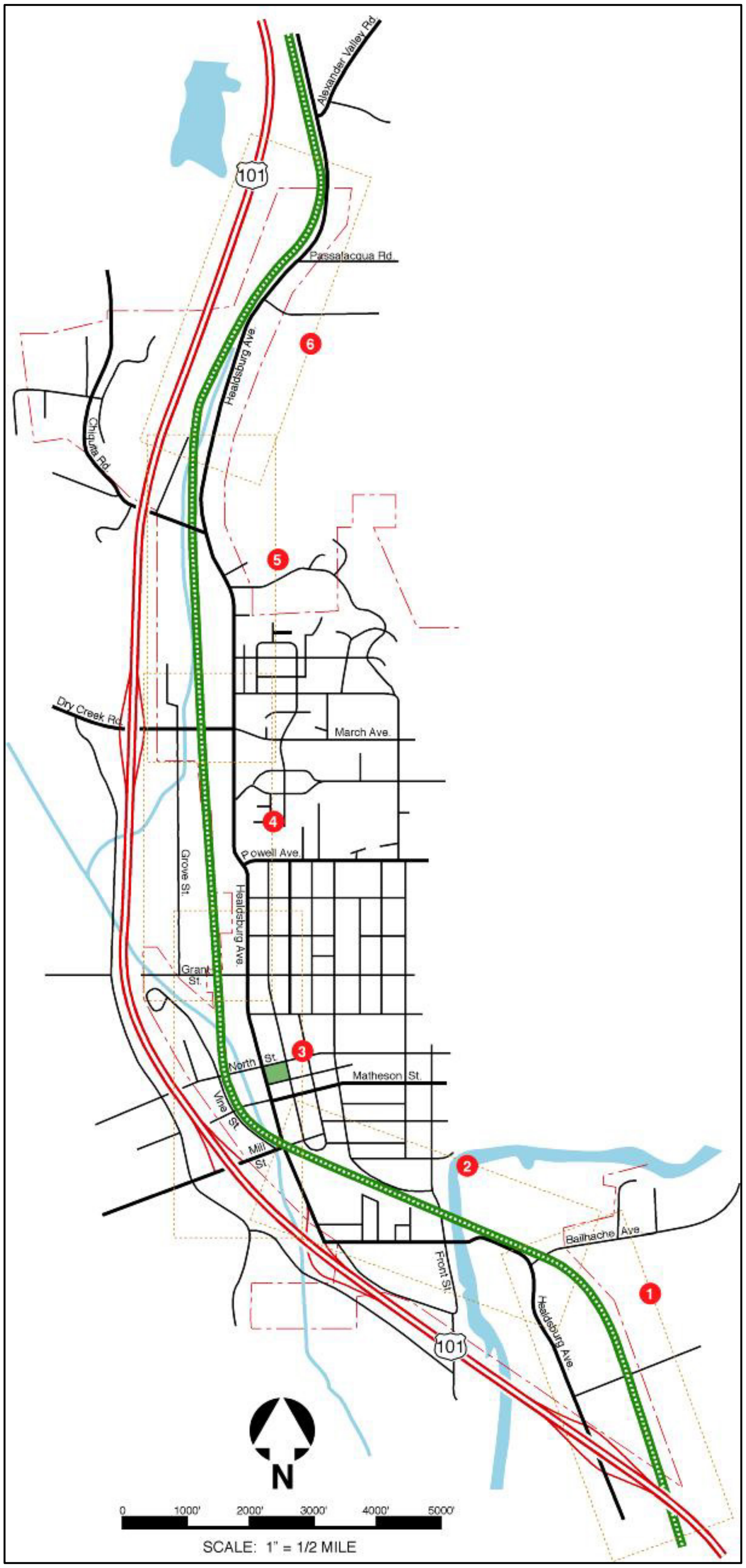

Figure 36 - Foss Creek Pathway

FACILITY AND PROGRAM ASSESSMENT

City of Healdsburg parks and recreation facilities were assessed to identify gaps between the current offerings and those desired by the community based on the household survey and focus group sessions. The outcome of this task is critical for determining facility and programming strategies necessary to meet the needs of users, and sustain and preserve facilities. The steps performed included:

- Park and Facility Assessment
- Park Classifications
- Facility Standards and Service Area Analysis
- Priority Facility Needs Assessment

PARK AND FACILITY ASSESSMENT

The PROS Team collected and reviewed existing information and performed a tour of the park system with Department staff. During this tour, general observations of the park facilities included:

- General state and condition
- Compatibility with neighborhoods
- Aesthetics/Design
- Safety/security
- Public Access
- Connectivity to the surrounding neighborhoods
- Program capacity and compatibility with users
- Partnership opportunities
- Revenue generation opportunities

OVERALL PERCEPTIONS

The Maintenance Division of the Parks and Recreation does a good job with the resources available but more is expected and needed based on community input and observations by the PROS Consulting Team.

The Division Manager is highly respected in the community and has a strong knowledge base to meet the maintenance needs and requirements of the Parks and Recreation Department. The City has done a good job in acquiring the necessary equipment to do the work required and has supplemented the maintenance needs with private contractors where appropriate. The Department has hired some part-time employees over the past year to help keep up with the maintenance standards the public expects and it has paid off well for the Department.

The Maintenance Division will need to be enhanced with additional City personnel or private maintenance contractors as the parks expand and recreation spaces are developed. Additional maintenance shop space is required to support vehicle and equipment storage and supplies to maintain the park and recreation assets in the future. Currently, the park maintenance requirements to meet the desired standards of care require over 22,000 man hours a year to accomplish the standards desired, which is broken up between public employees and private contracts. **Appendix 2** outlines the tasks and frequency required to meet those standards in time and materials.

STRENGTHS

- Knowledgeable staff that are committed to the Department and doing whatever it takes to get the job done
- Equipment and supplies are available for staff to do their job well
- Maintenance standards for parks operate at a Level Two level based on NRPA Maintenance mode levels, which is an acceptable level for most park systems
- Landscaping has improved over the last several years and needs to continue at the same level

WEAKNESSES / KEY ISSUES

- Staffing levels have increased over the last several years, but staffing is the most critical issue facing the Department to meet the demands of day-to-day operations for the future, especially as new parks and facilities come on line
- Sports turf field care has improved but is not to the level the community desires
- Amenity improvements are needed such as updated playgrounds, bleachers, water fountains, restrooms, sports courts, parking lots, picnic areas and sports fields
- More volunteers and community service workers are needed to supplement the park maintenance staff
- Maintenance standards need to be tied to budget dollars with measurable outcomes, which has not occurred
- Park maintenance operations are in need of additional work space and equipment storage space

RECOMMENDATIONS

- Develop a true cost of service for park maintenance by task to effectively present to key City leaders what it costs to maintain the park system
- Develop and maintain written maintenance standards and budget accordingly
- Develop a lifecycle replacement program for park infrastructure and fund those improvements on a yearly-scheduled basis
- Add additional park maintenance shop space
- Inform users of the system what their activities cost and seek new operational revenue dollars from them to help offset maintenance costs
- Hire additional part-time staff or contract for services to supplement full-time staff to meet the maintenance needs of a seven day a week operation and to oversee park maintenance contracts which average approximately 10% of the cost of the contract to oversee properly

PARK DESIGN PRINCIPLES

In developing design principles for parks it is important that each park be programmed, planned, and designed to meet the needs of its service area and classification within the overall park and recreation system. The term programming, when used in the context of planning and developing parkland, refers to a list of uses and facilities, and does not always include staff-run recreation programs. The program for a site can include such elements as ball fields, spray parks, shelters, restrooms, game courts, trails, natural resource stewardship, open meadows, nature preserves, and interpretive areas. These types of amenities are categorized as lead or support components. The needs of the population of the park it is intended to serve should be considered and accommodated at each type of park. Every park, regardless of type, needs to have an established set of outcomes and the park designers need to design to those outcomes, including operational and maintenance costs associated with the design outcomes.

Each park classification category serves a specific purpose, and the features and facilities in the park must be designed for the number of age segments the park is intended to serve, the desired length of stay deemed appropriate, and the uses it has been assigned. Recreation needs and services required differ based on the age segments that make up the community. A varying number of age segments will be accommodated with the park program depending on the classification of the park. The age segments are:

- Preschoolers (ages 2-5)
- Elementary School (ages 6-12)
- Teens (ages 13-17)
- Active Adults (ages 18-44)
- Adult Passive (ages 45-75)
- Seniors (76+)

The following principles should be considered for the City in developing standards for each category of park:

MINI PARK

As the smallest park classification, mini parks are often referred to as pocket parks, tot lots, or landscaped public areas. Mini parks range from 1,500 square feet to 2 acres and may include amenities such as small playgrounds, a small sport court, swings, benches, and landscaping. Mini parks typically have a localized service radius of one-quarter mile and can be either passive or active, reflecting the needs of the entire park system. Mini parks serve limited and/or isolated recreational needs. Currently, the Department does not have any mini parks.

- Purpose: Neighborhood access for self-directed passive use
- Size of park: 2 acres or less
- Service Radius: .25 mile
- Length of stay: One hour or less
- Potential Amenities: Small playgrounds for ages 2-5 and 5-12 with some shaded elements, swings, benches, small sport court, small picnic shelter, and landscaping

- Revenue facilities: None
- Land usage: 90 percent active/10 percent passive
- Parking: none
- Lighting: Security only
- Naming: May be named for a prominent or historic person, event, or a natural landmark
- Other: Customized to demographics of neighborhood, safety design meets established Crime Prevention Through Environmental Design (CPTED) standards, integrated color scheme throughout, and ADA accessibility

NEIGHBORHOOD PARK

While these parks typically are typically set up to serve 1,000 population per 1.5 acres, in many cases they serve more people. To accommodate a population this size, a neighborhood park should be 2 to 10 acres; however, some neighborhood parks are determined by use and facilities offered and not by size alone. The service radius for a neighborhood park is one-half mile or six blocks. Neighborhood parks should have safe pedestrian access for surrounding residents; parking may or may not be included but if included accounts for fewer than ten cars and provides for ADA access. Neighborhood parks serve the recreational and social focus needs of the adjoining neighborhoods. Typically, neighborhood parks are publicly-owned land intended to serve the recreation needs of people living or working within a one-half mile radius of the park, as well as contribute to a distinct neighborhood identity. Local example: Gibbs Park is a neighborhood park.

- Purpose: Provide neighborhood and community access to passive-use and in some cases active organized-use of parks for recreation purposes
- Size of park: 2-10 acres
- Service radius: 1.5 acres per 1,000 residents or 0.5 miles
- Length of stay: One hour or less
- Potential Amenities: One signature amenity (e.g. major playground, spray ground park / moving water play area, sport court, gazebo), restrooms, playgrounds for ages 2-5 and 5-12 with some shaded elements, loop trails, one type of sport court, one non-programmed sports field, benches, small picnic shelters next to play areas
- Revenue facilities: none
- Land usage: 85% percent active/15% percent passive
- Programming: none
- Maintenance standards: Level two maintenance mode established by NRPA based on frequency
- Signage: Strong signage throughout the park
- Landscaping: Low level
- Parking: 5-10 spaces including handicap spaces
- Lighting: Security lighting only
- Naming: May be named after a prominent or historic person, event, or natural landmark
- Other: Customized to demographics of neighborhood, Crime Prevention Through Environmental Design (CPTED), integrated color scheme throughout, and ADA accessibility

COMMUNITY PARK

Community parks are intended to be accessible to multiple neighborhoods and focus on meeting community-based recreational needs, as well as possibly preserving unique landscapes and open spaces. Community parks are larger in scale than neighborhood parks, but smaller than regional parks and are designed typically for residents who live within a three-mile radius. The park may be developed adjacent to a school. Community parks provide recreational opportunities for the entire family and often contain facilities for specific recreational purposes: athletic fields, swimming pool, tennis courts, recreation center, loop trails, picnic areas, reservable picnic shelters, sport courts, permanent restrooms, large turfed and landscaped areas and a playground and/or spray ground. Passive outdoor recreation activities such as meditation, quiet reflection, and wildlife watching also take place at community parks.

Community parks generally range from 10 to 60 acres, depending on the community. Community parks serve a larger area – radius of 1 to 3 miles- and contain more recreation amenities than a neighborhood park. Example: Giorgi Park is a community park.

- Purpose: To serve multiple neighborhoods with active and passive recreation use
- Size of park: 10 to 60 acres
- Service radius: 3 acres per 1,000 residents or 1 to 3 miles
- Length of stay: Two to three hours
- Potential Amenities: Four signature facilities at a minimum: (e.g., trails, sport fields, large shelters/pavilions, community playground for ages 2-5 and 5-12 with some shaded elements, recreation center, pool or family aquatic center, sports courts, water feature); public restrooms, ample parking, security lighting, ball field lighting are support features
- Revenue producing facilities: One to two (e.g., pool, sports complex, pavilion)
- Programming: 65% percent active and 35% percent passive
- Land usage: Four to five essential program services can be provided (e.g., sports, day camps, aquatics)
- Maintenance standards: Level two maintenance mode based on NRPA maintenance frequency standard
- Signage: Strong signage throughout the park
- Landscaping: Strong landscaping throughout the park
- Parking: Sufficient to support the amenities; occupies no more than 10 percent of the park
- Lighting: Acceptable (sports and safety)
- Naming: Named to a specific large neighborhood area
- Other: Strong appeal to surrounding neighborhoods, integrated color scheme throughout the park, partnerships developed with nearby schools or other organizations, loop trail connectivity, connected to a regional park or facility via an urban trail, Crime Prevention Through Environmental Design (CPTED), and ADA accessibility
- Sport complexes at community parks are usually developed for youth soccer, softball, baseball and adult softball. The complexes are usually 4 to 6 fields maximum in one setting and include a portion or all the fields with an appropriate level of lighting to maximize the value and productivity of the complex. Athletic design standards include

appropriate field distances for individual-governing body sports, such as soccer, baseball, softball, football, and lacrosse, along with appropriate levels of support amenities designed to produce revenue to offset operational costs.

REGIONAL PARK

Although the City of Healdsburg does not currently have a regional park, in the future it may so it is included in these park design standards. A regional park serves a large area of several communities, residents with a city or county, or across multiple counties. Depending on activities with a regional park, users may travel as many as 60 miles for a visit. Regional parks can include recreational opportunities such as golf, boating, camping, conservation-wildlife viewing, fishing, and general open space with nature trails. Although regional parks usually have a combination of passive areas and active facilities, they are likely to be predominantly natural resource based parks. A common size for a regional park is 100 to 1,000 acres.

- Purpose: Open space preservation, as well as provide a regional attraction that can serve multiple users
- Size of park: 100 to 1,000 acres
- Service radius: 4 acres per 1,000 residents
- Length of stay: All day experience
- Potential Amenities: 10 to 12 amenities to create a signature facility (e.g., golf course, tennis complex, sports complexes, lake, regional playground, 3+ reservable shelters, camping, outdoor recreation/extreme sports amenities in place, recreation center, pool, gardens, trails, zoo, specialty facilities), public restrooms, concessions, restaurant, ample parking, special event site, and nature trails for hiking, mountain biking, and equestrian use
- Revenue producing facilities: More than two; park designed to produce revenue to offset operational costs
- Land usage: Up to 30 percent active / 70 percent passive
- Programming: More than four recreation experiences per age segment with at least four core programs provided in the park
- Maintenance Standards: Level two mode of maintenance with the exception of entrances receiving level one maintenance mode care
- Signage: Strong signage throughout the park
- Landscaping: Strong focal entrances and landscaping throughout the park
- Parking: Sufficient for all amenities
- Lighting: Acceptable (sports and safety)
- Naming: Not named to a neighborhood or individual
- Other: Safety design may meet (CEPTED) safety standards, integrated color scheme throughout the park, ADA accessibility, linked to major trails systems, public transportation available, concessions, food and retail sales available, dedicated site managers on duty

SPORTS COMPLEXES

Sports complexes are single-focused and are developed to serve between 4 to 16 fields or courts in one setting. These complexes can be single-focused or multi-focused and can include indoor or outdoor facilities. Outdoor sports complexes are usually designed for adult and youth sports such as soccer, softball, baseball, lacrosse, and football. Indoor sports complexes may be designed for basketball, volleyball and/or soccer in the form of a field house.

Agencies developing sports complexes focus on meeting the needs of residents in one setting but they can and should be used to attract sport tournaments for economic purposes to an area.

Design standards include appropriate field distances for individual-governing body sports along with appropriate levels of support amenities designed to produce revenue to offset operational costs.

TRAILS

Multi-use trails are corridors of land that connect people to places. Linking neighborhoods, parks, recreation facilities, attractions, and natural areas with multi-use trails can fulfill two guiding principles simultaneously: protecting natural areas along river and open space corridors and providing people with a way to access and enjoy them. Multi-use trails can also offer a safe, form of transportation, substantial health benefits, habitat enhancements for plants and wildlife, and unique opportunities for outdoor education and cultural interpretation.

- Potential Amenities: Improvements that support walk, bike, run, equestrian type activities, parking, restrooms at major trailheads, some small neighborhood parks along the trails for relief of runners or bicyclists
- Age segments served: 2 to 90
- Lighting: At trailheads and high use areas
- Signage: At half-mile markers and where kiosks are located
- Maintenance standards: Higher than maintenance levels of surrounding neighborhood, with a consistent minimum level throughout the City
- Other: 10 feet or wider, with hard or soft surface, strong color scheme, connectivity to regional parks/ signature facilities or attractions in the City

OPEN SPACE/NATURAL AREA

Open space and natural areas are generally undeveloped, but may have natural or paved trails. Areas could include grasslands under power line corridors. These spaces contain natural resources that can be managed for recreation and natural resource conservation values, such as a desire to protect wildlife habitat, water quality and endangered species. These natural areas also can provide opportunities for nature-based, unstructured, low-impact recreational opportunities, such as walking and nature viewing.

- Potential Amenities: Paved or natural trails, wildlife viewing areas, and mountain biking,
- Signage: Interpretative markers and half-mile markers
- Lighting: None
- Maintenance standards: mowing once or twice a season or as needed. General maintenance (i.e, trash) on a monthly basis

PROGRAM ANALYSIS

INTRODUCTION

The Consultant Team performed an assessment of the City of Healdsburg Parks and Recreation Department's programs to analyze the current programs offered by the Department. The analysis assists the City in identifying core programs, program gaps within the community, duplication of programs with other recreational service providers in the community and future program offerings for the City of Healdsburg.

The analysis is based on findings and comments from program assessment forms and discussions with recreation staff. PROS and Healdsburg programming staff reviewed each form to gain feedback on the successes and challenges to the programming efforts in the City of Healdsburg.

The current programs provided by the Department are combined under the following core programs:

- Villa Chanticleer programs and hospitality
- Adult Programs and Bus Trips
- Senior Center programs
- Recreation Program and Aquatics

OVERALL OBSERVATIONS AND RECOMMENDATIONS

Overall, the Department is heading in the right direction and is slowly growing its program offerings. The staff is committed towards developing the program offerings and the community feedback also demonstrates recognition of staff trying to meet their needs. However, there seem to be a limited number of core programs and some core programs are actually combined together. The stakeholder feedback also mentioned the need to create additional awareness and promotions for the programs. The key to making the core programs more successful is having a centrally-located facility from which to operate and provide programs.

There does not seem to be extensive competitive pressure from the private or not-for-profit sector for any of the programs, and the Department has an opportunity to expand the programs. The Department is in the process of formulating a policies and procedures handbook and establishing Human Resource standards. It is imperative to develop standards that include part-time and seasonal staff and lay out clear-cut procedures, goals and objectives for the staff. From a volunteer standpoint, there are currently limited opportunities to maximize their use and complement the efforts of the full-time staff.

Currently, there are limited program and facility performance measures in place. The staff must establish targets for minimum and maximum number of events / participants and program delivery rates. The staff needs to track customer satisfaction and retention rates in order to gauge program success and enhance program offerings. Additional performance measures that focus on cost per experience, revenue to expense goals, and cleanliness standards are needed. Also, the Department should track which age segment groups are being insufficiently served and create a marketing strategy to reach them.

The Department must reposition its core programs to create a more diverse and niche set of programs that can better cater to a wider, yet targeted audience. In the Needs Assessment completed by PROS Consulting in June of 2006, it recommended that adult sports, arts, senior programs, aquatics fitness, fitness and wellness, and summer day camps become core programs. The community desires that the Department manage many of the sports programs instead of volunteer associations to build in higher levels of accountability and consistency on how youth sports programs are managed in the City.

Also, the program promotions must focus on benefits, as opposed to features, for program descriptions. Ideal program description should be a 65% benefits, 25% features and 10% advantages. Benefits are described as providing opportunities for developing skills, meeting new people, building self-esteem, providing opportunities to compete, learning how to play on a team, learning about nature, creating new friends, and staying healthy and fit.

The City needs to provide a designated recreation facility for youth, adults and seniors in one setting that can offer a variety of programs and classes to fulfill the educational, recreational and social needs of the citizens of Healdsburg as well as provide a place where core programs provided by the City have a home to deliver these services. The facility could provide a variety of programs, classes, and workshops that offer multiple opportunities to educate oneself and interact with community members that have similar preferences and interests. The former Foss Creek School campus is a potential site for the park and recreation system to acquire, rent space, or lease for program services.

Additional programs that the Department can seek to introduce, as mentioned in the stakeholder interviews, include special events similar to the ones held at Plaza Park, more cultural events targeting diverse sections of the community, adult fitness programs, community gatherings in winter for music / dance functions, additional youth programming and low impact recreation activities.

There is an opportunity to use young adults from the families of the older adults as volunteers. Also, high school or college students could volunteer for college credit for community service or as a part of a youth group interested in volunteering and being involved in the community. The Department should explore the establishment of a staff person dedicated solely to volunteer recruitment and even have a community relations intern.

In terms of marketing and promotions, direct mail outs to past participants and targeted users of the City's program guides and flyers, a monthly newsletter in print and online, health fairs and public events are some other ways to promote the programs. Print and radio ads are also an option. The Department should initiate press releases to highlight various programs and participant experiences in those programs. The website could include video clips of programs. The Department should obtain email addresses from past and current participants to build an online database for e-marketing. Email blasts are cost effective and offer the ability to track responses and help to build up databases for other events.

Financial performance measurements are limited at best and the Department must seek to manage the programs from an efficiency and outcome-based standpoint.

Overall, the Department has made great strides in developing programs for the community and is headed in the right direction with an expansion of program offerings. It is important to create the right set of core programs, establish the right performance measures, market and promote them effectively and manage them to the highest levels of cost recovery possible to alleviate pressure on the operational budget.

MAINTENANCE MANAGEMENT PLAN

INTRODUCTION

PROS developed a Park Maintenance Model to document current needs and to provide a basis for documenting additional maintenance requirements for future parks and facilities. Implementation of the Maintenance Management Plan will provide users with higher levels of park enjoyment in a safe and well maintained park.

PROJECT PURPOSE & GOAL

The purpose of this Maintenance Management Plan is to provide a proactive outcome-based approach to maintenance management. These maintenance standards were created based on desired user expectations, as well as to keep the City's assets in a quality condition.

The final maintenance recommendations will include strategies to maximize maintenance staff working at the site, volunteers, and lifecycle asset management of existing and future amenities. The maintenance recommendations will also identify the operational resources needed to accomplish effective and efficient maintenance operations to support a sustainable park system for years to come.

PROCESS AND METHODOLOGY

The development of this document was accomplished through an on-site review of the current park system, the determination of current maintenance standards in place, the identification of desired outcomes by Department staff, as well as users, and the documentation of personnel resources required. The recommendations present a comprehensive approach to maintenance operations and identify new maintenance standards and management strategies for the park service staff to follow.

Analysis of this information was performed and translated into a maintenance model organizing the Department's parks by site, asset and asset elements. Three levels of maintenance standards were prepared and the appropriate level applied to each park task and element including frequency and quality of maintenance activities. Man-hours were applied to each task and element according to the desired outcomes and summarized to identify estimated man-hour requirements. These man-hour estimates established the base-line to determine labor costs by park site and asset.

For this analysis, each full-time equivalent employee (FTE) equals 1,677 available hours per year. The FTE available hours is based on a total of 2,080 hours per year less 325 hours per employee for leave time (vacation time, sick time, military leave, and jury leave) less 52 hours for training, and less 26 hours for meetings.

This Maintenance Plan is focused solely on the task and functions currently performed by the park system, whether it is full-time employees or contract labor, and do not include the benefits derived from volunteer programs.

REPORT FORMAT

The following report presents the findings of the data collection and analysis, focusing on organizing the information into a quantifiable format. This plan can be used by the Department as a decision-making tool as well as a budget management tool for implementing and monitoring recommendations. This report is organized to present the following elements:

- Maintenance and Operating Standards
- Work Priorities
- Levels of Service

MAINTENANCE AND OPERATING STANDARDS

Maintenance standards are developed for each park site with existing amenities. These standards will include but not be limited to frequency, duration, and tasks. These standards will cover major elements such as turf, hard surfaces, landscaping, trees, natural areas, irrigation, and amenity structures in place.

Based on data collected during the site visit, maintenance standards for the Department were developed in both qualitative and quantitative formats, organized by Levels of Service. These two formats provide guidance in terms of understanding the required work activities and elements in a descriptive manner that then can be quantified numerically. Following are descriptions of the levels of service and both qualitative and quantitative maintenance standards as proposed for the City of Healdsburg area.

PROS has developed expected industry standards in hours per tasks and annual frequencies by Levels of Services. The PROS Standards are based on NRPA data and include information regarding parks in western states. PROS' Standards consist of typical park and recreation maintenance tasks and presents the standards in three levels with Level 1 being the highest standards and Level 3 being the lowest of the three standards. The current Department tasks and levels of efforts have been compared with the three levels of the PROS' Standards.

QUANTITATIVE MAINTENANCE STANDARDS

Quantitative standards precisely identify the number of man-hours necessary to complete a maintenance task or function to the level described in the qualitative standards for the same task. Quantitative standards are determined by multiplying the number of units to be maintained by the number of man-hours needed to complete the task one time by the frequency with which the unit needs to be maintained. The general national industry descriptions are presented below. The recommended standards and levels of effort are adjusted for the Healdsburg region.

LEVEL 1 – MAINTENANCE MODE FOR QUANTITATIVE MAINTENANCE STANDARDS

MOWING AND DETAILING

- Mow to the maximum recommended height for the specific turf variety at least once weekly during growing season
- Edge sidewalks, borders, fences and other appropriate areas once weekly during the growing season
- Install sod as needed and mow weekly
- Weeds should cover no more than 15% of the grass surface consistent
- Inspect thatch layer regularly and remove as needed
- Remove grass clippings only if coverage is unsightly or impacts health of the lawn
- Test soil as needed and apply fertilizer according to optimum plant requirements 2-3 times during growing season
- Inspect regularly for insects, diseases and rodents and respond to outbreaks according to threshold standards within 3 days

LANDSCAPE MAINTENANCE

- Prune shrubs as necessary annually September to January
- Shear formal shrubs every three weeks during the growing season consistent with procedures for bird nesting survey
- Prune trees as necessary September to January
- Apply fertilizer to plant species once per year as needed according to their optimum requirements
- Inspect regularly for insects, diseases and rodents. Respond to outbreaks according to IPM thresholds and procedures within 3 days
- Place 4” of organic mulch around each tree within a minimum 18” ring
- Place 4” of organic mulch around shrub beds to minimize weed growth
- Remove hazardous limbs and plants immediately upon discovery
- Remove dead trees that pose an immediate hazard upon discovery
- Remove or treat invasive plants within 5 days of discovery
- Replant trees and shrubs as necessary

IRRIGATION SYSTEM MAINTENANCE

- Inspect irrigation drip systems a minimum of once per month
- Initiate repairs to non-functioning systems within 24 hours of discovery during the dry season and within 10 days during the wet season
- Inspect and adjust and/or repair drip emitters as necessary weekly during the dry season
- Modify systems as necessary to increase irrigation coverage or efficiency

ROAD, TRAIL AND PARKING LOT MAINTENANCE

- Remove debris and glass immediately upon discovery
- Remove sand, dirt, and organic debris from roads, walks, lots and hard surfaces weekly
- Remove trip hazards from pedestrian areas immediately upon discovery
- Repair concrete walks, scenic view area, curbs and other surfaces as needed
- Repair asphalt trails, or soft surface trails, parking lots, roadways and other surfaces as needed

GENERAL MAINTENANCE AND SUPPORT SERVICES

- Inspect fences, gates and other landscape structures at least once annually. Complete safety-related repairs immediately. Complete other repairs within 48 hours of discovery.
- Water manually as necessary to establish new plantings
- Install and maintain automatic drip irrigation system to reforestation projects
- Prune shrubs and trees as necessary
- Weed by hand or mechanically as necessary
- Provide pest control as needed and as per IPM thresholds
- Plant and renovate areas as necessary

LEVEL 2 – MAINTENANCE MODE FOR QUANTITATIVE MAINTENANCE STANDARDS

MOWING AND DETAILING

- Mow to maximum recommended height for the specific turf variety at least once every two weeks during growing season
- Edge sidewalks, borders, fences and other appropriate areas at least monthly during the growing season
- Install sod or seed to maintain uniform turf coverage of 80%
- Weeds should cover no more than 25% of the grass surface
- Apply fertilizer according to optimum plant requirements at least twice each year
- Inspect regularly for insects, diseases and rodents and respond to outbreaks according IPM threshold standards within 10 days

LANDSCAPE MAINTENANCE

- Prune shrubs as necessary every two years September to January
- Shear formal shrub hedges monthly during the growing season consistent with procedures for bird nesting survey
- Prune trees as necessary every three years September to January
- Apply fertilizer to plant species only if plant health dictates
- Inspect regularly for insects, diseases and rodents. Respond to outbreaks according to IPM thresholds within 10 days
- Place 4” of organic mulch around shrub beds to minimize weed growth
- Place 4” of organic mulch around each tree within a minimum 18” ring
- Remove or barricade hazardous limbs and plants immediately upon discovery. Remove barricaded hazards within 3 days consistent with procedures for bird nesting survey

- Remove or barricade hazardous trees immediately upon discovery. Remove barricaded hazards within 3 days consistent with procedures for bird nesting survey.
- Remove or treat invasive plants within 10 days of discovery
- Replant as trees and shrubs as necessary

LEVEL 3 – MAINTENANCE STANDARDS

MOWING AND DETAILING

- Areas should be left in a natural state. Unless legal requirements dictate, areas are not mowed, trimmed, fertilized, or irrigated
- Weed control limited to legal requirements for eradication of noxious plants
- Respond only for safety-related concerns or where addressed by agency policies

LANDSCAPE MAINTENANCE

- Respond only for safety-related concerns or where addressed by agency policies

ROAD, TRAIL AND PARKING LOT MAINTENANCE

- Respond only for safety-related concerns

WORK PRIORITIES FOR LEVELS

Following are recommended work priorities by level:

LEVEL 1 & 2 WORK PRIORITIES

- Priority 1: Conditions which pose an immediate threat to life or property (fire, explosion, water main break, building structural failure, electrical failure).
- Priority 2: Emergency requests from a regulatory agency to correct immediate hazards (fire code deficiency, hazardous material issue).
- Priority 3: Special request from the Director or designee determined to require immediate attention
- Priority 4: Emergency or routine work intended to improve user services
- Priority 5: Emergency or routine work intended to reduce the long-term maintenance levels.
- Priority 6: Emergency or routine work intended to improve the aesthetics or attractiveness of an area or facility.

LEVEL 3 WORK PRIORITIES

- Priority 1: Conditions which pose an immediate threat to life or property (fire, explosion, water main break, building structural failure, electrical failure).

- Priority 2: Emergency requests from a regulatory agency to correct immediate hazards (fire code deficiency, hazardous material issue).
- Priority 3: Emergency or routine work intended to reduce the long-term maintenance levels.
- Priority 4: Emergency or routine work intended to approve the aesthetics or attractiveness of an area or facility

HEALDSBURG LEVELS OF SERVICE

The City of Healdsburg park system is primarily urban parks with a moderate level of usage that requires a level of maintenance geared to the appropriate levels of impact by the volume of visitors – both existing and future intensity. The current Healdsburg levels of service were compared to the PROS Maintenance Standards to assess the current levels of service by site. Maintenance hours by site were then arranged by park classification. The following classifications were utilized:

- Neighborhood Park
- Neighborhood/School Site
- Special Use (Villa, Sports Fields, Senior Center, Airport, and Museum)
- Open Space
- Trail

Figure 37 shows the approximate level of service labor hours required for each park classification. The level of service labor hours range from a high end of 4,036 Level One labor hours for Neighborhood Parks to a low of 72 Level Three labor hours for Open Space. Economies of scale account for the higher neighborhood park labor hours – the number of neighborhood parks, along with associated amenities present, lead to the greater intensity of required labor hours. Neighborhood parks cost more to maintain than community parks for most park systems in the United States.

PROS recognizes that to affectively maintain a park system, multiple levels of service will exist within the system as a whole as well as among individual park sites. The full-time equivalent employee unit (FTE) is based on 1,677 available hours.

If all park classifications were maintained at a specified PROS Standards level, the estimated FTE requirements would be:

- Level One FTE requirement – 6.30 FTEs
- Level Two FTE requirement – 3.64 FTEs
- Level Three FTE requirement – 1.84 FTEs

Full time equivalent (FTE) detail by park classification is shown in **Figure 38**.

	PROS Maintenance Standards		
Park Classification	Level One (1) Annual Hours	Level Two (2) Annual Hours	Level Three (3) Annual Hours
Mini Park	858	502	246
Neighborhood Park	4,036	2,292	1,171
Neighborhood/School Site	1,396	970	618
Special Use	3,548	1,936	847
Open Space	144	108	72
Trail	583	290	135
Totals	10,564	6,098	3,089

Figure 37 - Labor Hours Required by LOS, by Park Classification

	Full-Time Employees (1,677 Hrs)		
Park Classification	Level One (1) FTE Requirement	Level Two (2) FTE Requirement	Level Three (3) FTE Requirement
Mini Park	0.51	0.30	0.15
Neighborhood Park	2.41	1.37	0.70
Neighborhood/School Site	0.83	0.58	0.37
Special Use	2.12	1.15	0.50
Open Space	0.09	0.06	0.04
Trail	0.35	0.17	0.08
Totals	6.30	3.64	1.84

Figure 38 – Full-time Employees Required by LOS, by Park Classification

Following are the key recommendations supporting this plan:

KEY RECOMMENDATIONS

- Adopt a maintenance standard level of service for each park as presented in the model and continue to assess maintenance impacts as new areas and facilities are added
- Use the maintenance standards as a basis for comprehensive maintenance planning which continue or improve the service levels that the Department provides currently
- Train full-time and part-time staff, as well as volunteers on the desired standards
- Code budget line items for maintenance activities and expenditures where possible to allow accounting, tracking and monitoring
- Ensure that operating dollars for the North Community Park are made available before it opens
- Develop realistic annual maintenance goals and objectives to be included in the work program for staff and serve as the baseline for performance measurements and evaluations

- Develop a specific site budget for the new park sites based on frequency standards, expected outcomes, and volume of users to manage against
- Seek sponsors for the park amenities to offset operational costs
- Compare maintenance standards against expected outcomes and report results
- Purchase a maintenance management software system to accurately track time, equipment, and supply costs
- Expand the volunteer program or develop other similar programs to increase the workforce while minimizing operational costs, such as cleaning hard surfaces, painting, and landscape work
- Contract out non-skilled labor versus using skilled City employees who make higher wages
- Need to establish a foreman position within the Maintenance Division to assume greater responsibility for implementing planned work

PERFORMANCE MEASURES

Following are recommended maintenance performance measures based on the system as a whole:

- Implementation of the park maintenance standards established for each park meet 90% consistency based on on-site expectations
- Visitor comments on cleanliness of each park are reflected through on-site surveys which are met at a 90% user satisfaction level
- Volunteer support hours meet 95% of established hourly goals
- Repairs or vandalism is repaired within 24 hours of recognition of the problem at 95% compliance
- Staff hours assigned to maintenance meet 95% of the hours budgeted to achieve the level of desired maintenance standards
- The park maintenance budget is based on set maintenance standards that are met 95% of the time

APPENDIX: MAINTENANCE STANDARDS MODEL

Projected workload projections based on 2007 maintenance standards were prepared by applying labor hours per task with the associated maintenance standard. It is recommended that the Department manage the majority of their parks in a level two mode of frequency as outlined in the maintenance standards.

The City of Healdsburg Maintenance Standards Model has been given to the Department management for their future use (see **Appendix 2**).

FACILITIES DEVELOPMENT PLAN

The Department is committed to implementing some key capital projects over the next five to ten years, depending on available resources, to fulfill the community's vision for parks and recreation services. These Key Capital Projects, when completed, will substantially define the Department for the next 30 years and provide the majority of the key park service components that citizens have expressed a desire to see.

- <u>Complete the Foss Creek urban trail system</u> throughout the City
- <u>Develop North Community Park</u> based on an approved master plan
- <u>Update current parks</u> with new master plans and upgrade existing facilities based on established standards. This applies to the following:
- Rehabilitate Giorgi Park and Recreation Park
- Update the following parks with master plans Gibbs Park, Railroad Park, and West Plaza Park
- <u>Acquire land</u> to support an open space standard of 12 acres per 1,000 residents
- <u>Develop a community recreation center</u> to support indoor recreation program needs of the community, as well as to allow for a centralized administrative location for parks and recreation services
- <u>Enhance the Villa, the Annex and park property</u> that surrounds the Villa to maximize its revenue capability and usage by residents and the region
- <u>Cover the pool complex</u> to make it more useable and productive to serve people of all ages
- <u>Coordinate with Sonoma County Agricultural Preservation and Open Space District</u> in identifying potential open space acquisitions for public use in partnership with the City and a dedicated funding source
- <u>Add 12 additional sports fields</u> that match the standards proposed

THE CAPITAL IMPROVEMENT COST

The capital improvement cost to implement the community's vision for these new projects and existing park improvements are as follows based on 2007 dollars. These costs are approximate dollars based on current costs for similar projects in the region and can vary based on when the project comes on line and how much public, state, or private support could be provided. The goal would be to make between $10 and $15 million of improvements over the next five to ten years.

Phase I

- Enhancing the Villa, the Annex and grounds: Cost approximately $2.5 million dollars based on Option B of the Business Plan report
- Development of North Community Park: Project to cost $8 million
- Giorgi Park Update: $1.2 million
- Recreation Park Update:$2.5 million
- Parkland Farms Area and Healdsburg Ridge development: $500,000

Phase II

pros consulting LLC

- Trail System: The cost to develop a mile of trail which includes acquisition costs, design and construction cost is $1 million a mile. Based on the Master Plan, 3 miles of trails are needed, plus land acquisition cost.
- Acquire additional park lands: Average cost per acre is slated to be $250,000 an acre and the recommended standard calls for 44 acres, which equates to $11 million
- Update current parks: Badger Park ($750,000), Byron Gibbs Park ($500,000), and West Plaza Park ($400,000)
- Develop a community center: Estimate at 35,000 square feet at $300 a square foot would cost approximately $10.5 million in 2007 dollars
- Enhance the pool complex: Will attract wider age segment appeal and will cost $2 million

The following are major improvements for parks, programs, and the public arts program that need to take to place by the Department:

GIORGI PARK

540 University Street

CLASSIFICATION

Neighborhood Park

SIZE

3 acres

AMENITIES

Giorgi Park has children's playground, two lighted tennis courts, parking area, bocce ball courts, restrooms, picnic tables and horseshoe pits.

PRIORITY LEVEL

High Priority

CURRENT CONDITION

Giorgi Park is currently in need of renovation.

SUGGESTED IMPROVEMENTS

The Department has already taken steps to make certain that this high priority project moves forward. First and most importantly, the Department has signed a contract with Carducci and Associates Landscape Architects to provide a Master Plan for the renovation of Giorgi Park. There will be a comprehensive public input process to determine the size and scope of the park rehabilitation.

PROJECTED COST OF IMPROVEMENTS

The renovation of Giorgi and Recreation Parks is currently in the hands of Carducci and Associates Landscape Architects who will provide a Master Plan and projected costs for this project.

Initial cost estimate – $1,200,000

If football bleachers need replacement cost could increase by $500,000

NORTH COMMUNITY PARK

North Healdsburg

CLASSIFICATION

Community Park

SIZE

Approximately 37 acres

PROPOSED AMENITIES

High Priority active lighted all weather ball fields, basketball courts, restrooms, concession area, multiple children play areas, family picnic areas, passive green space, hiking trails, pavilion area and other miscellaneous park amenities.

PRIORITY LEVEL

High Priority

CURRENT CONDITION

Saggio Hills currently is made up of unimproved grasslands, creek bed and serpentine area.

STATUS

The Parks and Recreation Department has been working with the Saggio Hills developer in developing the park area. Plans are in place for the developer to donate approximately 37 acres of park lands, rough grade the park, remove the serpentine knoll, take care of all the permitting and wetlands mitigation and donate $3,000,000 toward the design and construction of the park.

PROJECTED COST OF IMPROVEMENTS

Total cost - $8,000,000

Developer to contribute $3,000,000

BADGER PARK

750 Heron Drive

CLASSIFICATION

Neighborhood Park

SIZE

11 Acres

AMENITIES

Badger Park has athletic fields, children's playground, park benches, picnic tables, parking area, a trail along the Russian River, community garden, and enclosed Dog Park with water and shade.

PRIORITY LEVEL

Medium

CURRENT CONDITION

Badger Park is in relatively good condition and is one of the newer parks in Healdsburg. Currently, there are some ongoing problems with drainage along the walking path. Turf areas are utilized by local athletic groups and need annual revitalization.

SUGGESTED IMPROVEMENTS

Drainage improvements, pathway resurfacing, and the addition of bench seating along the walking path are two proposed improvements to this park. The addition of permanent restrooms would complete the park. There needs to be a replacement schedule developed for the play structures.

PROJECTED COST OF IMPROVEMENTS

Initial cost estimate - $750,000

BARBIERI BROTHERS PARK

325 Bridle Path

CLASSIFICATION

Neighborhood Park

SIZE

3.5 acres

AMENITIES

Barbieri Brothers Park has walking paths, a children's playground, turf, sport court with ½ basketball court, Ramada with picnic tables and park benches.

PRIORITY LEVEL

Low

CURRENT CONDITION

Barbieri Brothers Park is the newest park in the City. The park is in good overall condition.

SUGGESTED IMPROVEMENTS

Turf areas need annual attention due to use. There needs to be a replacement schedule developed for the play structure and picnic pavilion.

PROJECTED COST OF IMPROVEMENTS

There are currently no plans or projected cost figures for improvements.

BYRON GIBBS PARK

1520 Prentice Drive

CLASSIFICATION

Neighborhood Park

SIZE

2.5 acres

AMENITIES

Gibbs Park has a children's playground, turf, picnic tables, and restrooms.

PRIORITY LEVEL

Medium

CURRENT CONDITION

Good

SUGGESTED IMPROVEMENTS

The restrooms need to be replaced and a replacement schedule needs to be developed for the play structures. The irrigation system is also in need of replacement

PROJECTED COST OF IMPROVEMENTS

Initial cost estimate - $500,000

CARSON WARNER MEMORIAL SKATE PARK

15070 Grove Street

CLASSIFICATION

Neighborhood Skateboard Park

SIZE

1.04 acres

AMENITIES

Carson Warner Memorial is an outdoor Skate Park with concrete bowls, hips and ramps specifically designed for skateboarders and skaters—no bicycles are allowed. The park also has a parking area, viewing/seating areas, and picnic tables. Helmet and safety equipment rules are strictly enforced. The park is open from 8am-5pm in the winter and from 8am-7pm in the summer. There is no adult supervision at the park; however, the local police department does occasional safety checks of the skaters.

PRIOITY LEVEL

Medium

CURRENT CONDITION

The park is in good condition with occasional graffiti problems. The park is closed for graffiti removal at each incident.

SUGGESTED IMPROVEMENTS

A replacement schedule needs to be developed for the park. The picnic area needs to be updated to include a covered area.

PROJECTED COST OF IMPROVEMENTS

Not Applicable

PLAZA PARK

Matheson Street & Healdsburg Ave.

CLASSIFICATION

Special Use Park

SIZE

1 acre

AMENITIES

The Healdsburg Plaza has restored turf areas, many trees, park benches, a fountain, and a brand new gazebo stage area. This park is the focal point of many downtown festivals and events including the Summer Tuesday Night Concert series.

PRIORITY LEVEL

High

CURRENT CONDITION

The grass areas are currently being refurbished for use in the spring and summer months. The gazebo stage was rebuilt in 2007 in a concerted effort by both the City and Community.

SUGGESTED IMPROVEMENTS

Protection of the park's turf areas and trees is a priority. Suggestions for improvements to the fountain area have also been suggested. There is also a need for more restrooms in the downtown area

PROJECTED COST OF IMPROVEMENTS

Not Applicable

RECREATION PARK

515 Piper Street

CLASSIFICATION

Neighborhood Park

SIZE

4 acres

AMENITIES

Recreation Park has a lighted overlay baseball, soccer field, and football field. It has a small parking lot and an enclosed grandstand, concession stand, restrooms, and picnic area. It is the site of the annual Healdsburg Future Farmers Country Fair and other special events.

PRIORITY LEVEL

High

CURRENT CONDITION

The turf areas and bleachers are currently in need of repair or replacement.

SUGGESTED IMPROVEMENTS

The baseball bleachers and dugouts are in serious need of major repairs or total replacement. Drainage continues to be a problem around the baseball infield. The blacktop is in need of revitalization surrounding the parking area. The utilization of this area of the park is limited to the Future Farmers Fair. The covered picnic shelters are seldom used and should be replaced with other types of park amenities.

PROJECTED COST OF IMPROVEMENTS

Estimated cost estimates – $2,500,000

RAILROAD PARK

20 Front Street

CLASSIFICATION

Neighborhood Park

SIZE

1 acre

AMENITIES

Railroad Park is on the Russian River with picnic tables and benches.

PRIORITY LEVEL

Low

CURRENT CONDITION

Fair

SUGGESTED IMPROVEMENTS

Purchase land south of the Park. Improve retaining wall along the river. Irrigation needs to be developed in the park. Replace fencing in the park.

PROJECTED COST OF IMPROVEMENTS

There are currently no plans or projected cost figures for improvements.

TAYMAN PARK GOLF COURSE

925 South Fitch Mountain Road

CLASSIFICATION

Community Golf Course

SIZE

60 acres

AMENITIES

Tayman Park is a nine-hole public golf course. There is a Pro Shop, driving range, and snack bar, as well as a wine, beer, and spirits bar on-site. There are also barbecue and picnic areas, and a clubhouse facility with kitchen available for rent. The Golf Course and facilities are managed by an outside agency, with the City reserving rights to book civic and community events.

PRIORITY LEVEL

Low

CURRENT CONDITION

Good

SUGGESTED IMPROVEMENTS

There are no improvements currently suggested for this.

PROJECTED COST OF IMPROVEMENTS

There are currently no plans or projected cost figures for improvements.

VILLA CHANTICLEER PARK

1248 North Fitch Mountain Road

CLASSIFICATION

Wedding and Event Center, Playground, Dog Park and BBQ/Picnic Area

SIZE

16.7 acres

AMENITIES

The Villa has an 11,000 square foot main building, a smaller 2300 square foot Villa Annex meeting center, an outdoor event garden with gazebo, a 640 square foot Villa meeting room, and outdoor group picnic area, a 1 ½ acre enclosed dog park with water and shade, a children's playground, a nature trail, and plenty of parking. The outdoor areas are open dawn to dusk. The buildings are used for weddings, events, conferences, business meetings, and recreation programs, etc.

PRIORITY LEVEL

High Priority

CURRENT CONDITION

The Villa has recently undergone renovations to the office area, main building floors, and the annex roof. Because of the age of this facility, there are many renovation projects and ongoing maintenance projects the City would like to undertake. Several of the larger trees on the Villa property have recently been removed.

SUGGESTED IMPROVEMENTS

PROS Consulting is developing a business and development plan, which will include a capital improvement plan.

PROJECTED COST OF IMPROVEMENTS

Cost Estimate $2,500,000

WEST PLAZA PARK

Between North and Matheson Streets

CLASSIFICATION

Neighborhood Park

SIZE

1.5 acres

AMENITIES

Fountain, turf area, bench seating and paved pathways, as well as access across Foss Creek via three wooden pedestrian bridges to the city parking area with access from North Street or Matheson.

PRIORITY LEVEL

Medium

CURRENT CONDITION

The park as a whole is in good condition. Turf areas are in need of annual monitoring and possible repair. The fountain in West Plaza has had ongoing maintenance issues that require shutting down the fountain for cleaning, as well as a problem with leakage. The concrete pathway is in need of replacement

SUGGESTED IMPROVEMENTS

The water feature is in need of replacement or major repair. If it is determined the water feature should be replaced, staff should explore partnering with a local foundation or artist in developing an improved water feature. The City will need to establish a replacement schedule for the concrete pathway, pedestrian bridges, and resurfacing the parking lot.

PROJECTED COST OF IMPROVEMENTS

Cost Estimate - $400,000

PARKLAND FARMS AREA AND HEALDSBURG RIDGE

CLASSIFICATION

Open Space

This area is currently owned by the Sonoma County Agricultural Preservation and Open Space District (SCAPOSD). It is proposed that the City of Healdsburg Parks and Recreation Department will manage this space over the next five years. At the end of that five-year term, the property will be deeded to the City.

SIZE

161 acres

AMENITIES

The Parkland Farms Area is situated on the urban edge of Healdsburg outside the City limits. The property consists of trails wandering through oak woodland, serpentine chaparral and mixed hardwood forests.

Throughout the property, there are views of the Mayacamas, Fitch Mountain, Lake Sonoma Basin, coastal range and the Russian River at Digger's Bend. This natural preserve abounds with wildlife and opportunities for future hiking, biking and picnicking.

PRIORITY LEVEL

High Priority

CURRENT STATUS/CONSIDERATIONS

The Preserve currently has limited trails.

SUGGESTED IMPROVEMENTS

The Parks and Recreation Department is in negotiations with the SCAPOSD regarding the management requirements for this area. Should the City agree to the five-year management plan, proposed improvements will include fire management reduction of vegetation, addition of firebreaks and access for maintenance staff and vehicles. The addition of public access trails is also under consideration. The City will need to install additional parking once Parkland Farms Blvd is extended.

PROJECTED COST OF IMPROVEMENTS

Cost Estimate - $500,000

PUBLIC ART/CULTURAL ARTS

City Parks and Properties

OPPORTUNITIES

The City of Healdsburg Parks and Recreation Commission and City Council have recently approved a policy for Public Art under the jurisdiction of the Parks and Recreation Commission and other City departments. This presents a unique opportunity for the City to expand and utilize public art.

The success of installations along the Foss Creek Trail, may lead to additional installations as future phases of the trail are completed. There is also the possibility of installations within our parks and other areas that are under the management of the Parks and Recreation Department.

The City currently approves or participates in several cultural arts events within the City. As events are proposed to our department, staff is in the unique position of approving and advancing these types of events.

PRIORITY LEVEL

High Priority

CURRENT STATUS

Public Art has been installed along Phase I and Phase II of the Foss Creek Trail. Several Cultural Arts Events are already part of the City's schedule within city parks.

FOSS CREEK PATH

The two existing installation phases of public art along the Foss Creek Trail have been a success and prompted the initiation of our Public Art Policy. Each of these installations was overseen by the City, and coordinated by the Voigt Family Sculpture Foundation working with various local artists to produce unique sculptural and functional art pieces along Phase I and II of the Foss Creek Trail. Additional installations are a possibility.

ADDITIONAL OPPORTUNITIES

The ongoing summer concert series in the Plaza, the Healdsburg Jazz Festival, the proposed annual Celebrate Healdsburg event, and other events proposed to the City provide additional opportunities to enrich and expand our cultural arts offerings to the citizens of Healdsburg and our surrounding community.

OTHER PARKS AND RECREATION OPPORTUNITIES

Foss Creek Elementary School

CLASSIFICATION

Facilities

SIZE

2.9 acres of athletic turf

AMENITIES

Foss Creek Elementary School has athletic fields, parking space, and classroom and office space.

PRIORITY LEVEL

High Priority

CURRENT STATUS

The City's Parks and Recreation department is currently utilizing space at Foss Creek Elementary School for the ASES After School Program and some Recreation programming. Fields and blacktop improvements are proposed, and creation of an edible garden, as well as, further use of classrooms and other amenities are underway.

AFTER SCHOOL PROGRAM

The HUSD After School Program (ASES) currently uses 7 classrooms and the cafeteria at Foss Creek Elementary School on a daily basis during the week.

ATHLETIC FIELDS

There are 2.9 acres of athletic turn that are currently under-utilized. They are maintained by the Parks and Recreation Department, but are currently in need of renovation.

BLACKTOP/PLAYGROUND SPACE

Parks and Recreation staff is currently working with HUSD to initiate the repair and resurfacing of the blacktop and playground areas at the school.

OFFICE/CLASSROOM SPACE

The potential exists to utilize more classroom space for recreation programs, as well as office space for the relocation of the Parks and Recreation offices.

HUSD JOINT USE AGREEMENT

Citywide

CLASSIFICATION

Facilities

AMENITIES

The School District has classroom and office space, as well as multipurpose rooms and athletic fields.

PRIORITY LEVEL

High Priority

CURRENT STATUS

The City currently has a joint use agreement with HUSD for recreation program use of their facilities that gives the Parks and Recreation Department a priority in scheduling events and classes that is immediately below the schools own scheduling priority.

SCHOOL FACILITIES

The schools have classroom space, multi-use room/gymnasium space, etc., for use by the Parks and Recreation Department and non-profit groups within the City.

ATHLETIC FIELDS

HUSD has approximately 25 acres of athletic turf area that are currently maintained by the Parks and Recreation Department and utilized by various non-profit community groups, as well as the Parks and Recreation Department's recreational programs.

FINANCIAL ANALYSIS

This financial analysis of the City of Healdsburg Community Services Department covers Community Service Enterprise Fund revenues and expenditures. The purpose of the analysis is to assess the Department's overall financial integrity including trends in revenue and expenditures, its ability to fund additional capital and its capacity for additional debt service.

COST RECOVERY

The revenues from the Community Services fund have recovered more than the operations and maintenance expenditures for fiscal years ending 2003 through 2005. In fiscal year 2006, the Community Services Fund began a Revenue Reserve. The Revenue Reserve is 25% of annual expenditures.

The budgeted revenues for fiscal year 2008 are significantly less than the 2007 actual revenues. Based on the budget for fiscal year 2008, the Community Services Fund revenues are not sufficient to cover the Transfer to Capital, Other Transfers, and the Revenue Reserve transfer. The budgeted transfer and reserves exceed to the available revenues by $730,285. The Community Services Fund has a fund balance to cover this deficit for fiscal year 2008, but will not be able to continue to fund equal deficits in future years. Revenues will need to be increased or expenditures reduced to continue to fund the reserves and transfers.

Revenues, expenditures, transfers, and reserve funds are shown in **Figure 39**. **Figure 40** shows the general trends of revenues, expenditures, and transfers for fiscal years ending 2003 through 2008.

Community Services - Enterprise Fund

Fiscal Year Ending	Source	Revenues	Expenditures	Transfer to Capital	Other Transfers	25% of Revenue Reserve	Recession Reserve	Total Expenditures, Transfers and Reserve Transactions	Beginning Fund Balance	Funds Available for Additional Capital	Cost Recovery
2003	Actual	901,601	676,961	65,724				742,685.00	-	158,916	121%
2004	Actual	1,027,784	732,039	31,248				763,287.00	158,916	423,413	135%
2005	Actual	1,104,423	837,313	55,494				892,807.00	423,413	635,029	124%
2006	Actual	1,575,237	988,352	399,472		285,184	200,000	1,873,008.00	635,029	337,258	84%
2007	Actual	2,217,069	1,380,968	615,500	65,836	341,180	-	2,403,484.00	822,442	436,027	92%
2008	Budgeted	1,643,330	1,574,448	388,882	54,535	355,750	-	2,373,615.00	977,207	46,922	69%

Figure 39 - Historical Department Revenues and Expenditures

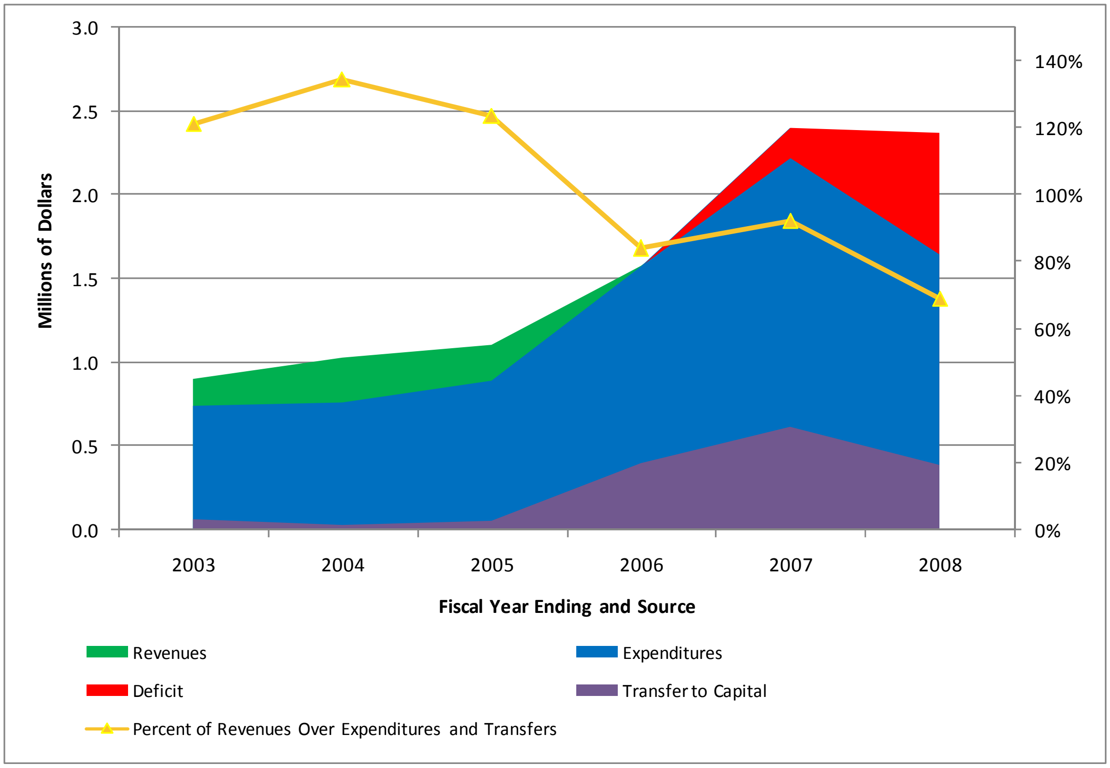

Figure 40- - Historical Revenue Sufficiency and Capital Transfers

FUNDS AVAILABLE FOR CAPITAL

Figure 39 shows that the Department has produced funds available for additional capital for years ending 2003 through 2008. For projected year end 2008, the estimated funds available for capital are $46,922. The transfers to capital funds have averaged $467,000 for the three year period of 2006 through 2008. The projected 2008 transfer is $388,882.

The funds projected to be available for additional capital after transfers and reserves in 2008 are not sufficient to safely service additional debt. However, capital funding can continue to develop the system incrementally through existing revenues. To provide major capital improvements, fees and charges will need to be increased or City's general credit will need to be used for funding.

OPERATIONS

The number of full-time equivalent employees (FTEs) in the Community Services Department has increased from 11.5 in 2004 to 14.5 in 2008. The Department's growth in FTEs has grown consistently with the City as a whole. **Figure 41** shows the growth in FTEs compared with the percent of the total City FTEs.

Department average capital expenditures for the year ending 2004 through projected 2008 are over $230,000 per year. **Figure 42** shows the capital projects for the City and the percent of the total for Community Services projects.

The Department's operations and maintenance expenditures have increased from $1,629,546 in 2004 to an estimated $2,778,481 in 2008. This is an increase of 71% or an average of approximately 14% increase per year. Adjusted for inflation, the operations and maintenance expenditures increased by 59% between fiscal year 2004 and 2008, or an average increase of approximately 12% per year. The major expenditure categories are Wages and Fringe Benefits, Contracted Services, and Supplies. The Wages and Fringe Benefits are approximately 45% of the total budget. Wages and Benefits below 50% of the total budget is strong compared to industry norms. Contracted Services is approximately 19% of budget and Supplies is approximately 10% of budget. Service Fees and Property Services are approximately 9% and 7% of total budget, respectively. The remaining expenditure categories are under 2% of total budget.

The Community Services Department's revenues are derived mostly from the City's Transient Occupancy Tax (TOT) on visitor lodging, which is set at 12%, of which the Department receives 10%. The General Fund for public safety operations receives 2% of the total revenues from TOT. The Enterprise Fund is approximately 84% funded from TOT. Recreation Fees represent 3% of the total Department revenues. **Figure 43** shows the sources of Community Services Department revenues.

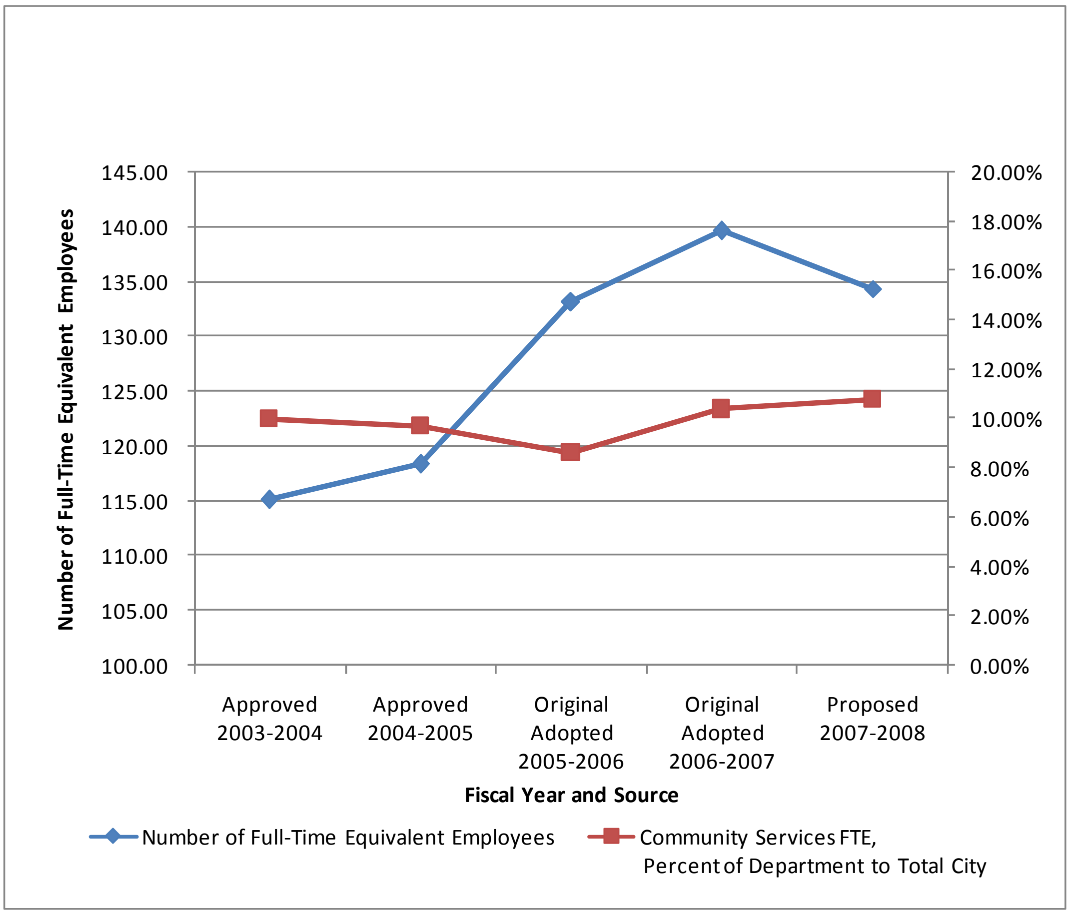

Figure 41 - Community Services Employee Count compared with Total City

Departments	CIP Funding 2003-2004	CIP Funding 2004-2005	CIP Funding 2005-2006	CIP Funding 2006-2007	Requested Funding 2007-2008
Administration	110,000	110,000	10,000	10,000	-
Community Services	88,000	508,591	90,000	405,000	925,882
Electric Projects	1,525,000	1,043,000	517,000	584,000	5,760,000
Planning and Building Projects	85,000	1,415,000	415,000	251,500	830,000
Airport Projects	24,025	51,543	25,000	-	995,000
Water Projects	403,750	211,750	485,000	243,750	750,000
Sewer Projects	1,590,000	935,118	15,760,000	365,000	1,255,000
Drainage Projects	233,333	250,000	300,000	170,000	490,000
Street Projects	686,855	566,073	42,000	887,000	696,000
Citywide Projects	155,000	185,000	-	-	-
Total CIP Projects	4,900,963	5,276,075	17,644,000	2,916,250	11,701,882
Community Services Annual CIP, Percent of Department to Total City	1.80%	9.64%	0.51%	13.89%	7.91%

Figure 42 - Capital Projects Funding

Revenues	2003-04	2004-05	2005-06	2006-07	2007-08
Transient Occupancy Tax	931,839	1,021,922	1,140,735	1,364,721	1,423,000
Intergovernmental	4,986	6,094	353,950	9,115	-
Services Charges	17,583	17,762	21,143	76,258	75,000
Interest Income	4,456	7,428	19,095	33,729	15,000
Miscellaneous Revenues	68,920	46,965	31,450	138,246	130,330
Transfer	-	4,252	8,864	-	-
Total Revenues	1,027,784	1,104,423	1,575,237	1,622,069	1,643,330

Figure 43 - Community Services Enterprise Fund Revenues

REVENUE GENERATION

The City has not aggressively sought earned income in the recent past. The City manages the majority of program services and facility management from a social management model versus a business management model. This is changing due to the necessity to generate income to support program and facility offerings.

The City currently earns approximately 13% of its operating dollars from fees and charges. The anticipated overall recovery for the industry is 40% to 60% for recreation and facilities. The industry norm for golf and other exclusive use facilities are 100% or higher. The general recovery rate for recreation programs is 60% of costs. An increase in the recovery rates for programs and services approaching the industry recovery standards should provide sufficient funding for operating and maintenance expenditures into the future.

The key to effective revenue generation that will help support operational costs starts with a philosophy that is applied consistently across the parks and recreation system. The philosophy is created by establishing the true cost of providing a service and then evaluating what level of benefit that the user receives above a general taxpayer. A greater level of exclusivity should result in a higher price for the service.

This approach and philosophy must be established in a pricing policy for staff to follow with cost recovery goals for different types of services applied that is fair and equitable. The staff must learn to communicate cost and price to users, as well as explain the level of investment the City is making in their experience.

The Transient Occupancy Tax has been increasing by approximately 14% per year. If the trend continues for two more years, this increase will provide an estimated $380,000 per year that would be available for capital projects or debt service. There is potential for at least one more hotel facility to be developed in the City. An additional hotel would add an estimated $500,000 per year to the City TOT revenues. The potential two year increase would provide $950,000 for capital projects. At 5.5% annual interest rate, the Department could fund a 20-year $10,000,000 bond issue with annual payments of approximately $806,000 per year. The proposed North Community Park project is estimated to generate $74.7 million over a 20 year period.

The following recommendations should be implemented to achieve a higher level of earned income. The earned income must come from a variety of sources that will maximize and leverage resources that will a balanced approach to taxes and earned income, which will help support the Department in the future:

- Develop a Park District that would incorporate the school district boundaries, which would help finance the Department because the Department is already serving these residents
- Increase developer impact fee which is extremely low (average in the 7 cities surrounding Healdsburg is $5,040 per residence and Healdsburg is at $2,057)
- Establish true cost of services and the level of cost recovery the City desires by activity
- Establish a pricing policy
- Develop an earned income policy to seek outside revenue sources, such as grants, sponsorships, advertising, leases, concessions, and sale of merchandise
- Develop mini-business plans for all core recreation services and facilities to evaluate revenue capability and alternatives to implement based on cost centers
- Market the benefits received to users and communicate price of services, as well as train staff on communication of pricing of services
- Establish market rates for some services the City provides such as the Villa rental rates
- Establish a policy that income earned stays in and is reinvested in the program activity, area, or facility that is came from. This will keep the program or facility positioned well and provide an incentive for staff to be aggressive and innovative in their program design
- Establish performance measures for earned income to be achieved by each activity and facility, as well as communicate the results
- Seek greater balance with partnership groups to achieve higher levels of equity in services provided to them by the City in maintenance costs, utility costs, and capital improvements

- Seek stronger neighborhood stewardship of parks to support the value, use, and protection of the resource through neighborhood watch and friends associations for individual parks

PARTNERSHIP / SPONSORSHIP ANALYSIS

The City of Healdsburg has traditionally developed parks and recreation partnerships with schools and other service providers such as Boys and Girls Club and 4H. The issue with these partnerships is that the City provides needed funding but there is very little accountability by the service provider on how the monies are used. This creates a level of entitlement that is not healthy for future management discussions as it applies to meeting expected outcomes. The City needs to incorporate three types of partnership policies and manage future partnerships under these guidelines. Partnership polices need to include public/public partnerships, public/not-for-profit partnerships and public/private partnerships. (Partnership policy examples are located in **Appendix 3**)

The Department needs to work toward developing sponsorship opportunities with the Healdsburg business community as it applies to providing concerts in the park, sponsorship of the skateboard park, sports fields, future recreation facilities, existing sports fields, trails, new special events, the pool, and core programs. This will allow them to keep user fees affordable and support operational costs to keep the quality of the programs and facilities at a high level.

The key is to have a good sponsorship policy and a process to solicit and entice partnerships to invest in the capital cost and program offerings provided by the Department. Sponsors that seem to make sense would be wine producers, utility companies, hospital agencies, radio stations, bars and restaurants, local foundations, banks, sporting goods stores, hotels, and local fraternal organizations. These groups all benefit from park and recreation services because it would demonstrate their commitment to youth and senior programs and special events and concerts that draw visitors to the City that create a good sales tax base for the City to operate.

The Department needs to establish its true cost to provide programs, events and operational costs and determine the value the sponsor would receive from the impression points of the visitors' and residents' use of an activity, facility and event to determine the value of the sponsorship to present those figures in a well stated proposal.

COMPREHENSIVE ACTION PLAN

Using the community values, vision and mission as a foundation, and comparing them to the key issues and findings from the various assessments and analysis, the strategic objectives for the Department were prepared. These five strategic objectives establish the framework for the plan and include:

Community Mandates – The Department is dedicated to meeting the mandates of our community for highly maintained parks, accessible trails, inviting recreation facilities, and amenities that create a balance of active and passive recreation facilities for all citizens and visitors to enjoy and be proud of.

Consistent Quality Standards – The Department is committed to maintaining best – practice industry standards as they apply to maintenance of parks, recreation facilities, trails, marketing of services, program development of core services and management of park-related services.

Financial Viability and Sustainability – The Department is committed to maintaining a quality park and recreation system in a sustainable operational manner by limiting exclusivity of public space by users, enhanced partnerships, pricing services appropriately based on the level of exclusivity, designing facilities to create revenue to off-set operational costs, developing fair and equitable partnerships, and developing new funding sources to meet the community's vision for parks and recreation services.

Effective Partnerships and Volunteers – The Department is committed to developing effective partnerships that are fair and equity based with other service providers in the city and region to deliver the highest quality park and recreation experiences. The Department is committed to developing a strong volunteer base to advocate for parks and recreations services, as well as provide volunteer time to support improving parks in the City and assisting in recreation program delivery.

Implement Key Capital Projects – The Department is committed to implementing some of these key capital projects over the next five to ten years to meet on the community's vision for parks and recreation services with-in available resources. These Key Capital Projects would substantially define the Department for the next 30 years if the City is able to make the necessary investments to provide the majority of these key facilities and services that citizens have expressed a desire to see the Department provide. The outline of these capital improvements items is listed below:

- Complete the Foss Creek urban trail system throughout the City and connect to the regional open space natural trail system in the County
- Develop North Community Park based on an approved master plan
- Update current parks with new master plans and upgrade existing facilities based on established standards. This applies to the following:
- Rehabilitate Giorgi Park and Recreation Park
- Update the following parks with master plans Gibbs Park, Railroad Park, and West Plaza Park
- Acquire land to support an open space standard of 12 acres per 1,000 residents
- Develop a community recreation center to support indoor recreation program needs of the community, as well as to allow for a centralized administrative location for parks and recreation services

- Enhance the Villa, the Annex and park property that surrounds the Villa to maximize its revenue capability and usage by residents and the region
- Cover the pool complex to make it more useable and productive to serve people of all ages
- Coordinate with Sonoma County Agricultural Preservation and Open Space District in identifying potential open space acquisitions for public use in partnership with the City and a dedicated funding source
- Add 12 additional sports fields that match the standards proposed

STRATEGY MATRIX

Based on the community values obtained from the stakeholder feedback process, the following vision, mission and key issues were obtained.

VISION

"The City of Healdsburg Parks and Recreation Department seeks to be recognized by the community and the region as a system that provides high quality, maintained parks, recreation facilities, and programs that are accessible and cost effective, as well as support the citizens' vision for cultural unity, affordability and a livable and healthy lifestyle."

MISSION

"Our mission is to maximize all available resources to deliver parks, recreation facilities and programs that are attractive, clean, safe, accessible, and provide for memorable experiences. The Department is committed to serving people of all ages and abilities. We measure our success by customer satisfaction, efficiency, and use of our public spaces and recreation services that meet the values and needs of our citizens and visitors."

Following is a summary of the most significant and consistent observations from the PROS Team visits, public input and discussions with key leadership. The PROS Team has recognized these key issues facing the Department throughout the master plan development.

SYSTEM-WIDE FINDINGS, OBSERVATIONS, AND RECOMMENDATIONS

- A local and regional approach to parks and recreation management is needed and desired by the community. This is due to the fact that the system supports many users outside of the system who live in the county and also serves many visitors to the City via special events and concerts provided in the parks
- Stronger parks and recreation advocacy is needed in the City to encourage City leaders to invest further in the growing system and meet the community's vision for parks and recreation
- Additional partnering is needed with other service providers such as the County, the school district and the community college to help the Department deliver on the community's vision
- More recreation alternatives need to be created for people of all ages including teens, young adults, families and seniors

- Continued efforts to market the services provided to residents in the City and the County needs to be provided to educate the community of the services available
- Strong City leadership is needed to make parks, recreation facilities and services a priority worthy of investment, especially as the dedicated funding source from the Transient Occupancy Taxes become available

PARK LAND FINDINGS AND RECOMMENDATIONS

- The City needs to invest more in acquiring additional land even if it is outside of the City to support the open space and sports field needs in the City
- The City needs to move forward on North Community Park to make it a signature park for the City and reduce the stress on the other parks in the City
- The City needs to update most of the existing parks in the system with improved master plans, undertake infrastructure improvements to maximize their use, and ensure that they can sustain the extensive use from a variety of user types in the system and provide a quality experience especially at Giorgi Park, Recreation Park and Plaza Park
- Develop and complete the urban park trail pathways throughout the City and tie into the County's regional trail system where appropriate
- Maintenance levels of parks need to be increased through adding additional staff and / or contract staff to help maintain the parks system to the level the community desires
- Provide an additional special event space to take the pressure off the Plaza throughout the summer and fall
- Due to the overuse of sports fields, the community is in need of additional active sports fields
- The residents desire larger parks that can serve both passive and active users in one setting. This can be accomplished with a stronger partnership with Sonoma County in acquiring open space for the City to manage and connect the urban trails pathways to provide access to natural area trails outside of the City
- There is a need to add additional neighborhood parks in the City
- Additional funding sources to acquire land need to be addressed and the development impact fee must be adjusted to support acquiring land to meet the 12 acres per 1,000 population need for neighborhood and community parks in the City
- Access to Fitch Mountain is desired by the community in coordination with the County; however, a dedicated funding source to maintain these open space areas is needed

RECREATION PROGRAM FINDINGS AND RECOMMENDATIONS

- More programs are needed for teens, families, young adults, seniors and therapeutic recreation
- There is a strong interest in the arts in Healdsburg and the Department needs to create more opportunities to involve art in parks, as part of recreation facilities and programs to meet this desired need
- Recreation users and community groups desire that the City develop an indoor recreation community center for core recreation programs, community meetings and gatherings and for sports and fitness related activities

- Affordable recreation facilities and programs
- Additional youth sports facilities both indoor and outdoor
- More special events that serve the local community versus the visitors
- Increase the diversity of programs to serve all ages and ethnic groups
- More efficient use of volunteers to create advocacy
- An overall program plan for the City that includes other service providers contributions to eliminate any duplication unless it is necessary
- Additional art and cultural programs
- Health and fitness programs for youth and adults
- More involvement in the organization of youth leagues to improve on the quality of how the programs are organized and executed
- Lifestyle programs and continuing education programs
- Hispanic-oriented programs to support family needs
- Adult sports such as softball, volleyball, and basketball

RECREATION FACILITIES FINDINGS AND RECOMMENDATIONS

- Upgrade the Villa, the ancillary facilities and grounds to meet the local community needs of residents while improving the facility to attract more business events and special group events such as weddings and reunions
- Acquire the Armory for community activities if it is reasonable to redevelop
- Improve existing playgrounds and sports courts in the City
- Improve the pool operation facilities to make it more attractive to people of all ages
- Add an indoor community center for core recreation programs such as having spaces for fitness, gyms, seniors, teens, and general community meeting space like Foss School or renovate the Armory to help support some of these program needs. In addition, the Department needs to have all staff working in the same location to improve efficiency and communication with the community through a central office center
- Develop a sports complex for youth and adults that has multiple types of game fields
- Enclose the pool and keep it open year round

CONCLUSION

Currently, the Healdsburg Parks and Recreation Department is in the initial stage of establishing its presence as an important contributor to the future development of the City of Healdsburg. The community leaders and elected officials have begun to see the value of a well-managed park and recreation system and they should continue to allow the Department to grow and deliver on what the community desires from their park and recreation department.

The Master Plan creates a strategy to implement the capital improvements the community desires and the programs to support the needs of residents of all ages. This Master Plan will not be easy to implement and it will take the will of elected officials, city staff, community leaders and the community as a whole to work together to deliver on the community's vision for a best in class parks and recreation system. However, it can be done! The challenge for the City is to ensure that every possible funding source be made accessible and available to the Department to put this master plan into motion. The time is right for parks and recreation to be the next economic tool for the City of

Healdsburg to embrace. The community should and move forward on the initiatives outlined in the plan, which will contribute to making the City an exciting community for residents and visitors to relish. Let the implementation begin!