



# Parks and Recreation Needs Assessment & Foss Creek Community Center Business Plan

## FINAL REPORT

November 2014





## Acknowledgements

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## Table of Contents

CHAPTER ONE - EXECUTIVE SUMMARY .....	1
1.1 INTRODUCTION .....	1
1.2 PURPOSE OF THE PLAN .....	1
1.3 PROJECT PROCESS.....	2
1.4 KEY FINDINGS .....	3
1.5 KEY RECOMMENDATIONS.....	3
1.6 CONCLUSION.....	4
CHAPTER TWO - COMMUNITY NEEDS ASSESSMENT .....	5
2.1 COMMUNITY INPUT SUMMARY .....	5
2.2 STATISTICALLY-VALID COMMUNITY NEEDS SURVEY .....	10
2.3 PRIORITY RANKINGS .....	24
CHAPTER THREE - COMMUNITY PROFILE.....	31
3.1 DEMOGRAPHIC OVERVIEW.....	31
3.2 TRENDS ANALYSIS .....	38
3.3 NATIONAL TRENDS IN GENERAL SPORTS.....	40
3.4 NATIONAL TRENDS IN AQUATICS .....	41
3.5 NATIONAL TRENDS IN GENERAL FITNESS .....	42
3.6 LOCAL SPORT AND MARKET POTENTIAL.....	43
CHAPTER FOUR - SITE & FACILITY SPACE PROGRAM .....	45
4.1 CURRENT SITE VIEW.....	45
4.2 SITE CONCEPT SKETCH .....	46
4.3 BUILDING SPACE PROGRAM - OPTION A.....	51
4.4 BUILDING SPACE PROGRAM - OPTION B .....	52
4.5 SITE PLAN & DESIGN FLOOR PLANS – OPTION A .....	53
4.6 SITE PLAN & DESIGN FLOOR PLANS – OPTION B.....	56
CHAPTER FIVE - STRATEGIES FOR REVENUE ENHANCEMENT.....	59
5.1 DEVELOPING MARKETING AND PROMOTIONAL STRATEGIES .....	59
5.2 PARTNERSHIP DEVELOPMENT .....	61
5.3 MARKETING AND COMMUNICATION STANDARDS .....	62
CHAPTER SIX – OPERATIONAL PLAN.....	64
6.1 CORE RECREATION FACILITY STANDARDS .....	64
6.2 RECREATION PROGRAM STANDARDS .....	64
6.3 STANDARDS OF A HIGH-QUALITY EXPERIENCE.....	65
6.4 OPERATIONAL AND COST RECOVERY GOAL STANDARDS.....	66
6.5 PERFORMANCE MEASURES.....	67
CHAPTER SEVEN - CONCLUSION.....	68

## CHAPTER ONE - EXECUTIVE SUMMARY

### 1.1 INTRODUCTION

The City of Healdsburg Parks and Recreation Department provides ample opportunities for delivery of parks, recreation facilities, and program services to the citizens of Healdsburg that greatly contributes to the quality of life for City residents. For over 150 years, the City of Healdsburg has sustained itself as a quaint community with strong pride in its rural character. In order for the Department to continue to be an integral asset to residents, it must have a solid planning document to guide the City's parks and recreation efforts, which is outlined in this parks and recreation Needs Assessment and Foss Creek Community Center Business Plan.

The plan process began in early 2014 to develop an update to the 2007 Parks and Recreation Needs Assessment, which included an extensive and robust community input process, as well as evaluate the Foss Creek Community Center building and site to allow for greater efficiencies and new development. The plan provides a framework to respond to citizens' needs and expectations, as well as identifies priorities for the staff to work toward successful implementation.



### 1.2 PURPOSE OF THE PLAN

The purpose of Needs Assessment and Business Plan will help guide the final re-development, re-use and management of the Foss Creek Community Center and park as well as create new financial strategies to continue future development, while also engaging residents on their needs for parks and recreation in the City. The Plan will identify short term and long term design strategies to guide the Park and Recreation Department and Staff in the re-development of the Foss Creek Community Center site over the next five years. Outcomes of the plan include community input, statistically-valid needs assessment survey, market analysis, establishing design principles, development of implementation strategies, as well as a concepts for the park site and building and a business plan that will enhance the efficiency, revenue capacity and long term financial sustainability at Foss Creek Community Center.

The process provides information for the staff to determine the improvements needed at the Foss Creek Community Center with the greatest opportunity to gain self-supporting operations through effective design, programming and services provided to the community.

The Department has had great success over the last 10 years using the Transient Occupancy Taxes (TOT) paid by visitors to Healdsburg who stay in the City's hotels, Inns and bed and breakfasts establishments. The TOT has supported park and facility improvements and new developments which has energized community program services in the most productive manner. Of the 14% tax paid on nightly room rates, 2% goes to the City's general fund for public safety and 10% goes to support the City's parks, senior center, Foss Creek Community Center, Villa and recreation programs. Currently, no general fund money is used to fund the Parks and Recreation Department.

### 1.2.1 ELEMENTS OF THE PLAN

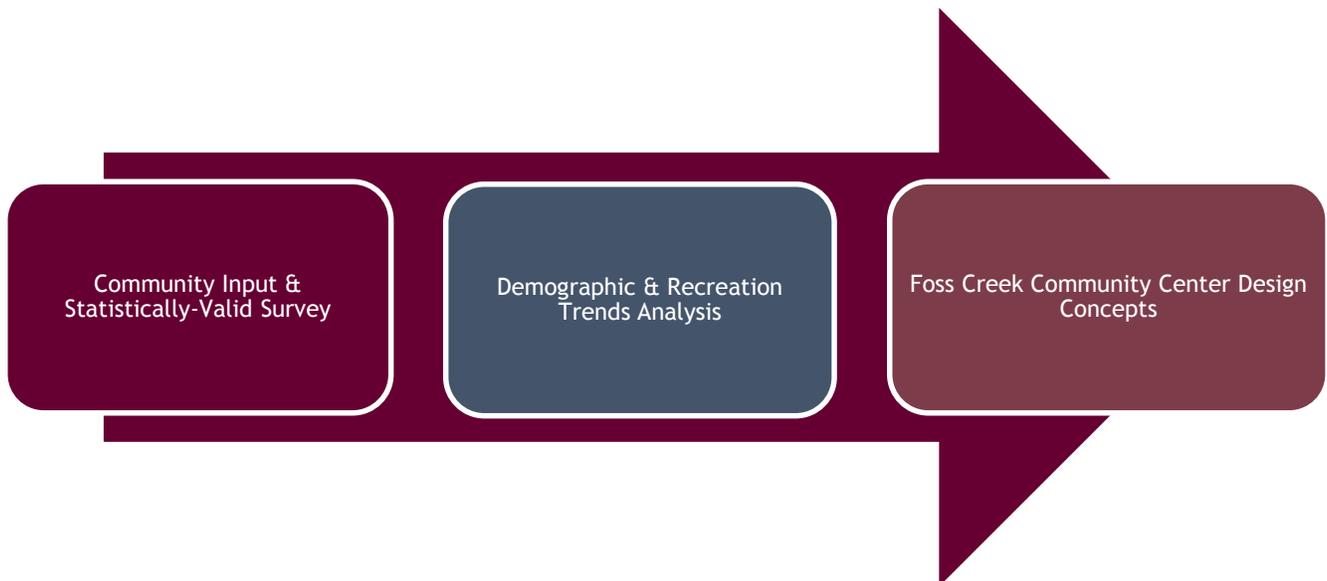
The plan consists of the following sections:

- Executive Summary
- Community Needs Assessment
- Demographic and Trends
- Market Analysis
- Foss Creek Community Center Concept Designs
- Foss Creek Community Center Operational and Financial Plan
- Recommendations and Implementation Plan



### 1.3 PROJECT PROCESS

The foundation of the Master Plan was the use of a creative and comprehensive public participation process. It was important to engage community members who enjoy participating in the planning process and encourage participation among those members that typically do not contribute. The public input process engaged residents through a variety of community input processes that included stakeholder interviews, focus group meetings, public forums, and a citywide citizen survey. The information received from these community input processes was applied to the overall planning process. This is critical when articulating accurately the true unmet needs, addressing key issues, providing recommendations for change, and strategizing to move the Department forward for optimum results. The process of developing the *Parks and Recreation Needs Assessment and Foss Creek Community Center Business Plan* followed a logical planning path as described below:



## 1.4 KEY FINDINGS

The key findings from the public input process and survey demonstrate strong support for parks and recreation facilities and program services. The *2007 Needs Assessment* demonstrated similar needs as the 2014 survey as it applies to priority rankings for unmet needs. Overall highlights are as follows:

- The community values park maintenance, safety and security, neighborhood parks, trails that connect the community and neighborhoods, Plaza Park, and health and wellness services.
- Program services are viewed as a positive and people appreciate the efforts the City has made in providing additional services.
- Sports fields are overused and there is a deficiency of fields to support the community needs.
- Maintenance consistency across the City can be enhanced.
- The community views Foss Creek Community Center as an after school provider and summer camp site; not as a community center.
- Special events, senior programs and youth and adult sports are a priority to the community.
- Wider diversity of programs is desired by the Hispanic community.
- The community would like to see younger families and teen groups have more parks and recreation opportunities.
- There is a lack of indoor and outdoor programmable space in the City.
- The Community would prefer to see the Saggio Hills area remain a natural area for hiking, walking and biking.

## 1.5 KEY RECOMMENDATIONS

- Update the Foss Creek Community Center site through the development of an all-weather, lighted, multiple sports turf field with a walking loop trail and spray ground.
- Update the Foss Creek Community Center to include adding additional space for a gymnasium, indoor walking track, fitness and group fitness space, enlarged staffing spaces, improvements to existing buildings on site, and a covered atrium over the entire complex to maximize the use of the space for people of all ages.
- Expand the amount of flex space in the Foss Creek Community Center that can serve people of all ages and programs to include programming in the arts, seniors, fitness and wellness, sports, technology, and meeting space areas.
- Continue to develop Foss Creek Trail.
- Allow Saggio Hills to remain a natural area for hiking, walking and biking.
- Enhance maintenance of parks across the City.
- Expand programming for youth, young adults, the Hispanic community, and seniors through broadening the types of programs to become more multi-generational.
- Continue to invite partners to help deliver services in the City.
- Fund the redevelopment of the Foss Creek Community Center and Park in phases over five years.
- Look to widen funding options to support parks and recreation services in the City.

## 1.6 CONCLUSION

The Parks and Recreation Department over the last six years has made a major impact on meeting the unmet needs of the residents based on the previous Needs Assessment report. This updated Needs Assessment demonstrates that there are areas of parks and recreation services that citizens feel are unmet. These include completion of the Foss Creek Trail, providing continued improvements to existing parks, providing additional sports fields, and providing an updated community center facility that can provide more programs and services than what is provided at the existing facility.

The Needs Assessment demonstrates what the needs and desires of residents, as well as how the City can meet these needs over the next five to ten years. Funding will be needed to renovate the Foss Creek Community Center and Park, as well as completion of the Foss Creek Trail.

The plan addresses a phased improvement approach to Foss Creek Park and the Community Center. Land acquisition costs are expensive and improving the Foss Creek Park and Community Center will make a tremendous impact on the quality of life for all residents of the community. Funding options are outlined that can support the operational cost of the park and the community center, which is greater than current operations.

The results of the last plan demonstrate how much the community appreciated the changes the Department made to meet their needs, and with this plan, it will bring an even greater impact to the livability of the community and to all residents.

The challenges can be overcome with a strong strategy and willingness to invest in resident's unmet parks and recreation needs. Parks will remain in perpetuity and the impact will be enormous for years to come. Let the development begin!



## CHAPTER TWO - COMMUNITY NEEDS ASSESSMENT

An integral part of the *Needs Assessment and Foss Creek Community Center Business Plan* was an extensive community input and participation plan. A total of fifteen (15) leadership interviews and stakeholder focus groups were conducted as the foundation of public participation. In addition to the leadership interviews, focus groups, and community meetings, the public input process included a statistically-valid household survey of residents.

### 2.1 COMMUNITY INPUT SUMMARY

The qualitative data collected included multiple leadership interviews, focus groups, and community meetings. A summary of the public input opportunities to date is provided below:

- Fifteen (15) leadership interviews and focus groups were conducted to be representative, but not exhaustive of interests affecting City of Healdsburg parks and recreation. These sessions included:
  - Local elected officials
  - Leadership and staff of City of Healdsburg
  - Parks and recreation commissioners
  - Parks and facility users and stakeholder groups
  - School officials
  - Seniors advisory commissioners
  - Sports groups
  - Philanthropic organizations
  - Business and community leaders from throughout the City and Sonoma County

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#### 2.1.1 USE OF HEALDSBURG PARKS AND RECREATION FACILITIES

Many of the respondents use many of the parks and facilities offered by the Department. These include Plaza Park, Recreation Park, Giorgio Park, Badger Park, Barbieri Brothers Park, Byron Gibbs Park, Skate Park, the trail system, Senior Center, the community gardens, and athletic fields. Some participants had used the Villa Chanticleer for programs, as well as the pool at the high school. Regarding usage of Foss Creek Community Center, most participants acknowledged that the building was used primarily for after school care, but some used the facility for art/music programs and early childhood classes. Some sports groups used the fields at the site for practice.

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#### 2.1.2 PERCEPTION OF EXISTING PARKS AND RECREATION FACILITIES

The perceptions of the existing parks and recreation facilities is generally positive. It was reiterated by many of the focus groups that athletic fields receive a lot of pressure during peak seasons and that with more sports programming moving to year round participation, this is only becoming a larger issue. Also, participants were cognizant that the population of the City is trending older in age, so activities at parks/facilities for this demographic should expand.

Regarding maintenance of the parks and facilities, the community appreciates the recreation opportunities offered and reiterated that maintaining the parks and facilities is a priority. Also, consistency of maintenance across the system can be enhanced, and priority of the downtown corridor was mentioned by many participants. Some of the community thought a staff person designated to maintaining the Plaza area would be a good idea.

### 2.1.3 USE OF HEALDSBURG PARKS AND RECREATION PROGRAMS

Many of the respondents attend programming at the Plaza, specifically on Tuesday nights and during other special events. Also, participation in the many athletic programs was mentioned such as baseball, softball, soccer and swimming. Other programs mentioned included offerings at the Senior Center, arts courses, the early childhood offerings, and after school. The community gardens were also mentioned by many participants as a great programming asset.

### 2.1.4 PERCEPTION OF PARTICIPATED PROGRAMS

The perceptions of the programs participated in was positive. Many residents acknowledged the need for additional programming for the Hispanic community, as well as the increase of the 55+ demographic in the City. Also, younger families and the teen age groups have needs for additional programs in the City. The community garden program continues to see an increase in programming and many participants mentioned this as a positive. Regarding athletic programs, residents were very pleased. Field availability continues to be a problem, especially in the fall when Recreation Park is at its peak usage. The early-childhood programming opportunities and after school programs are viewed favorably by the community.

### 2.1.5 STRENGTHS OF THE HEALDSBURG PARKS AND RECREATION DEPARTMENT

Many respondents acknowledged the parks, facilities and program offerings continue to expand and grow and are pleased with the quality since the last Recreation Needs Assessment. Other strengths that respondents reiterated was the hope that the trail system continues to expand and program offerings continue to reach out to the Hispanic residents and younger families.

Other desired program offerings that participants mentioned were self-directed programs at the Foss Creek Community Center, as well as ensuring whatever spaces are updated to be as flexible as possible to allow for the highest amount of use.

### 2.1.6 VALUES OF THE RESIDENTS OF HEALDSBURG FOR PARKS AND RECREATION SERVICES

Accessibility to parks and facilities was reiterated during many of the focus groups. Also, the Healthy Healdsburg initiative is a cornerstone to programming in the City. Access to the Russian River and continued expansion of the trail system was also a priority. Safety and security is also a value of residents. Continuing to maintain parks and facilities was also reiterated by many residents.

Regarding Foss Creek Community Center, residents would like the facility to become friendlier toward mobility, as the center is around a mile from the Plaza. Residents mentioned this could be accomplished through completion of the Foss Creek Trail, safer ways to bike to the facility, as well as a recreation shuttle that could run members of the community to the center who are unable to drive (e.g. teens and some of the older age segment, especially during the evening).

### 2.1.7 MANDATES OF THE PARKS AND RECREATION DEPARTMENT

Safety and security is also a value of residents. Other items mentioned included accessibility, maintaining current parks and facilities, access to the Russian River, and promoting health and wellness in the City via the Healthy Healdsburg campaign.

### 2.1.8 KEY ISSUES TO ADDRESS IN THE PLAN

The key issues that were discussed included access to the Foss Creek Community Center, whether through safer corridors to the facility along Healdsburg Avenue, as well as extension of the Foss Creek Trail to the facility. Other issues included ensuring that all age groups are represented in the programming of the facility, including early childhood, youth, teen, families, adult the older adult residents. Flexibility of the site was also mentioned, which includes the outdoor field area where residents were in favor of a lighted all-weather artificial turf field that could be converted to many different sport activities (e.g. baseball, softball, soccer, lacrosse, football, etc.)

Additional programming ideas for the facility included arts/culture programming, meeting room space, fitness, and conversion of some of the space into a technology driven education center. Participants mentioned that access to the internet should be a priority as there are many families that do not have access to computers/internet. A community hub area is desired that allows for opportunities for all age segments to learn about many different community initiatives. Furthermore, a flexible gymnasium area is desired to allow for larger gatherings and for athletic court use.

Regarding the outdoor space, along with the athletic field area participants desired a loop trail along the perimeter of the site, as well as expansion of the community garden area. Also, some participants thought adding a fruit orchard along parts of the site, specifically along the railroad fence, could allow for food for a Food Bank that could be hosted at the Community Center. Other amenities desired included a play area structure and a shaded area or shelter.

Some participants mentioned communication improvements are needed for the system, as some residents felt that an enhancement to disseminate information on programs and any cancellations. Maybe a social media page that is updated regularly to proactively push information out to users.

### 2.1.9 VISION FOR FOSS CREEK COMMUNITY CENTER SITE

Almost all residents would like to see a more “warm” and “inviting” facility at the Foss Creek Community Center where residents would want to come and socialize, as the site still feels like an old school. Some ideas included rebranding the facility and having a more open floor plan. Residents desire a multi-generational, flexible and vibrant community center that acts as community hub.

Lighted, all-weather turf fields are desired, as well as expansion of the community garden space, an addition of a loop trail, shade/pavilion structure and a play area are all wanted by the community. Gymnasium and indoor program space that is flexible is also desired by residents, as well as areas that could allow for a climbing wall or other self-directed recreation. Technology programming and meeting room space was also brought forward by the community.

### 2.1.10 PROGRAMMING DESIRES AT FOSS CREEK COMMUNITY CENTER

The programming desires of the community included athletic programs, self-directed recreational opportunities, as well as arts/culture programming, expansion of the community gardens and learning areas for agriculture, promotion of programming as it relates to the Healthy Healdsburg initiative, continuation of the after-school programming and the early-childhood programs. Cooking classes held through a commercial kitchen were brought up by some participants. Technology was brought forth many times by the community as it relates to education and through community meeting room space. Health and wellness programs through fitness, both directed and self-directed, were also desired. Lastly, use of the facility and site for sports programs was mentioned by participants, especially if a lighted, all-weather turf field is part of the master plan, as well as a gymnasium.

### 2.1.11 VALUE OF BRINGING THE LIBRARY PROGRAM AND SENIOR CITIZEN CENTER TO THE FOSS CREEK COMMUNITY CENTER

While some of the community would be in favor of creating a complex with many different experiences at one location, many thought that access to the current site is prohibitive. However, many in the community acknowledged that the programming the site for multi-generational activities and uses would help draw additional seniors to the center, and that it does not have to be an either or scenario, but more supplementing current programming at the current Senior Center.

### 2.1.12 WILLINGNESS TO MOVE THE LIGHTED ALL WEATHER ATHLETIC FIELD AND OTHER AMENITIES PLANNED FROM SAGGIO HILLS PARK TO THE COMMUNITY CENTER AND DEVELOP THE SAGGIO SITE INTO MORE OF AN OPEN SPACE AREA WITH TRAILHEADS, AND OTHER SUPPORT FACILITIES

Residents were very much in favor of moving the active recreation elements from the Saggio Hills site to the Foss Creek Community Center. Many reasoned that the location of the Foss Creek Community Center lent itself to more active recreation, as well as the acknowledgement that the site is currently staffed and if an all-weather, lighted multi-purpose field was planned, it would allow for the investment to be more secure at Foss Creek versus the more remote Saggio Hills site. Also, the community preferred having these types of sports fields at a multi-purpose community center that would allow for many different experiences to create energy at the site. Furthermore, moving these planned amenities to Foss Creek Community Center would allow youth to access the site more easily as the Saggio Hills property is a greater distance from the city center.

In regards to the development of the Saggio Hills site, the community was very receptive to keeping this property in a natural state with passive recreation opportunities that could include hiking/walking/biking trails, picnic areas and nature or agricultural types of programs. Other opportunities at Saggio Hills included the addition of a community garden.

### 2.1.13 PARTNERSHIP OPPORTUNITIES FOR THE PARKS AND RECREATION DEPARTMENT

Regarding partnership opportunities, the Healdsburg District Hospital was largely in favor to discuss partnership opportunities at the Foss Creek Community Center. Also, Kiwanis, Healdsburg Center for the Arts, the School District, Farm to Pantry, Santa Rosa Junior College, and other Arts groups were also mentioned by the community as possible partnership opportunities. Also, if a meeting space area is developed, many residents thought there could be an occasion to partner with local Hotels. Lastly, residents expressed that the Department should coordinate between the Boy's and Girl's Club, Schools, and City to communicate the program offerings each provides to ensure there is no overlap. Residents thought a symposium on available programs in the community would be great; similar to how sports group work through scheduling and marketing their opportunities.

### 2.1.14 FUNDING IMPROVEMENTS AT THE FOSS CREEK COMMUNITY CENTER

The community understands the challenges of completing the Foss Creek Community Center due to funding, but many believed portions of the development could be completed by moving funds dedicated to the Saggio Hills site to Foss Creek. Also, other opportunities included sponsorship of some of the recreation rooms. If a higher user experience is developed at Foss Creek (e.g. artificial, lighted turf field, technology meetings rooms, gymnasium, etc.), residents understand that user fees will need to cover operating costs.

### 2.1.15 ABILITY TO CHANGE ONE THING IN THE PARKS AND RECREATION DEPARTMENT OVER THE NEXT FIVE YEARS

The community desires access to the river, possibly near Badger Park or another location. Also, residents would like to see the Purity Building completed for the planned farmer's market and parking. Completion of the Foss Creek Trail is highly desired by the community as well. Also mentioned was the creation of a vibrant multi-generational community center to act as hub for the residents of Healdsburg.

### 2.1.16 OTHER COMMUNITY RECREATION CENTERS USED AND AMENITIES THAT APPLICABLE TO HEALDSBURG

Community members mentioned the following facilities that they have used in the past that they thought would be good for Healdsburg:

- Monterey Sports Center
  - Resident/Non-resident rate; Smaller scale; very nice center with a variety of programs; aquatics, fitness, exercise, gymnasium, physical therapy
- Kings Beach (North Tahoe)
  - Findley Center in Santa Rosa (multi-generational): Had connections to the health community; University partnership; Large volunteer group
- Elk Grove
  - Had great training program space
- Lodi Community Center
  - Many different programs for culture and art, community pool, senior center, fields are all in one location; great location

### 2.1.17 INDOOR AND OUTDOOR PARK FACILITIES NEEDED

The community expressed a desire for flexible indoor space that could be used for meetings and events. A gymnasium is desired for both athletics and sports, but also for theatre. Participants expressed a desire in expanding the community gardens program. Other facilities mentioned included petanque courts, a dog park, expansion of the trail system, areas to conduct programming on agriculture, and artificial turf fields to take pressure off the other fields in the system. Also, an indoor area for a community kitchen was brought up by residents and a high tech meeting room was desired. Parklets along the trail was mentioned by some groups for locating art, park benches, or informational signage. Lastly, a loop trail around Foss Creek Community Center's perimeter with a shelter/pavilion and playground area was brought up by participants.

## 2.2 STATISTICALLY-VALID COMMUNITY NEEDS SURVEY

### 2.2.1 OVERVIEW OF THE METHODOLOGY

ETC/Leisure Vision conducted a City of Healdsburg Parks and Recreation Community Interest and Opinion Survey Spring of 2014 to help establish priorities for 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 survey was administered by mail, web and by phone.

ETC/Leisure Vision 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 help determine recreation and parks priorities for the community.

A six-page survey was mailed to a random sample of 2,000 households throughout the City of Healdsburg. Approximately three days after the surveys were mailed each household that received a survey also received an automated voice message encouraging them to complete the survey. In addition, about two weeks after the surveys were mailed ETC/Leisure Vision began contacting households by phone. Those who had indicated they had not returned the survey were given the option of completing it by phone.

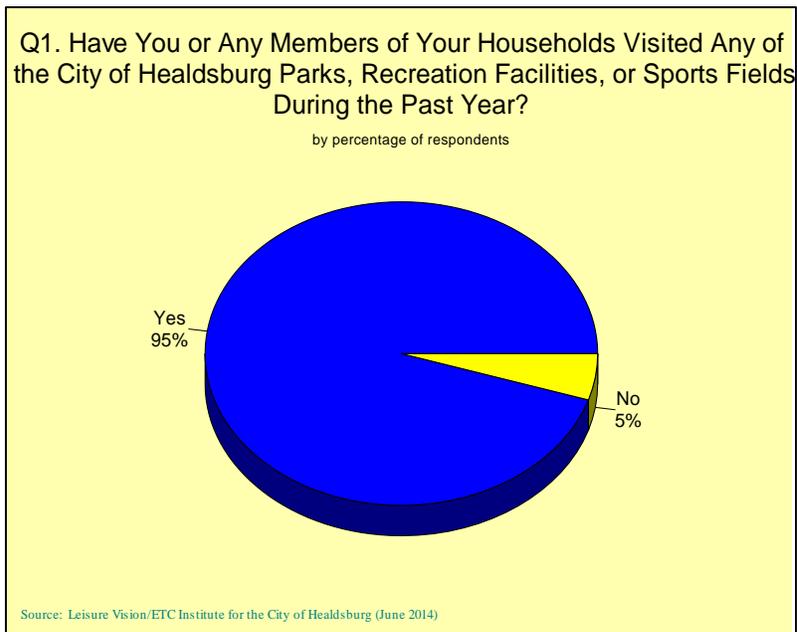
The goal was to obtain a total of at least 325 completed surveys. ETC/Leisure Vision met that goal with a total of 334 surveys completed. The results of the random sample of 334 households have a 95% level of confidence with a precision rate of at least +/-5%. The following pages summarize major survey findings.

### 2.2.2 SURVEY RESULTS

#### HAVE YOU OR ANY MEMBERS OF YOUR HOUSEHOLDS VISITED ANY OF THE CITY OF HEALDSBURG PARKS, RECREATION FACILITIES, OR SPORTS FIELDS DURING THE PAST YEAR?

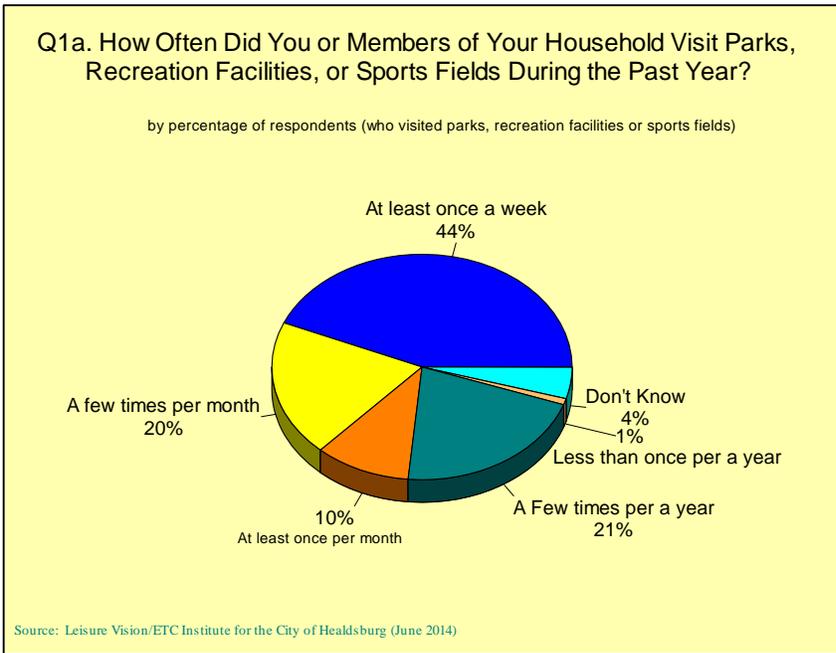
Ninety-five percent (95%) of respondent households visited City of Healdsburg parks, recreation facilities or sports fields over the past year. Five percent (5%) of respondent households have not visited City of Healdsburg parks, recreation facilities, or sports fields during the past year.

National Average: Yes (80%); No (20%).



### HOW OFTEN DID YOU OR MEMBERS OF YOUR HOUSEHOLD VISIT PARKS, RECREATION FACILITIES, OR SPORTS FIELDS DURING THE PAST YEAR?

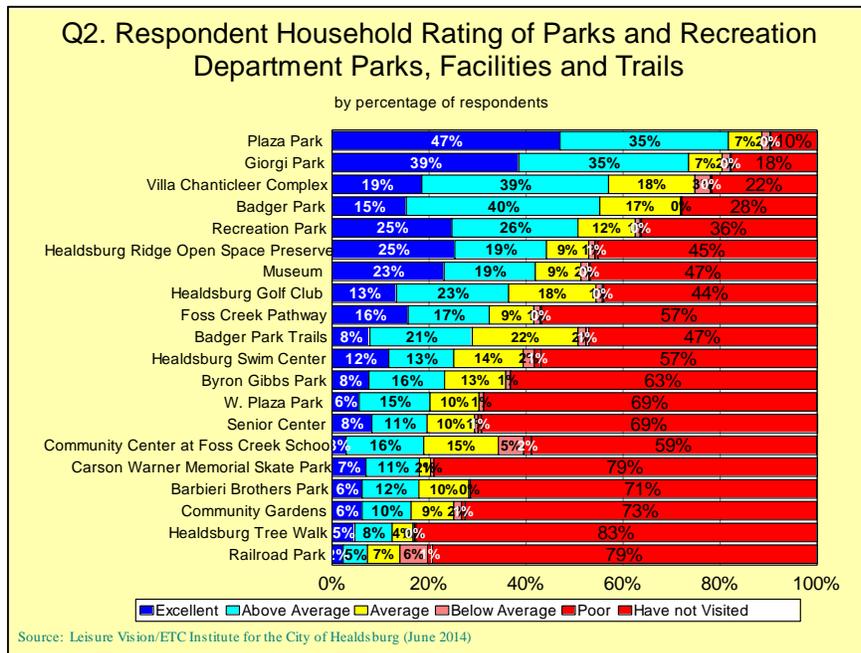
Forty-four percent (44%) of respondent households visited parks, recreation facilities or sports fields at least once a week during the past year. Other levels of visitation include: A few times a year (21%), a few times per month (20%), at least once per month (10%), don't know (4%) and less than once a year (1%).



### RESPONDENT HOUSEHOLD RATING OF PARKS AND RECREATION DEPARTMENT PARKS, FACILITIES AND TRAIL

Based on the sum of respondents who selected the parks, facilities and trails as either “excellent” or “above average,” (82%) of households stated Plaza Park was either excellent or above average. Other similar rating levels include: Giorgi Park (74%), Villa Chanticleer Complex (58%), Badger Park (55%) and Recreation Park (51%).

National Average: Excellent (34%); Above Average (54%); Average (11%); Poor (1%).

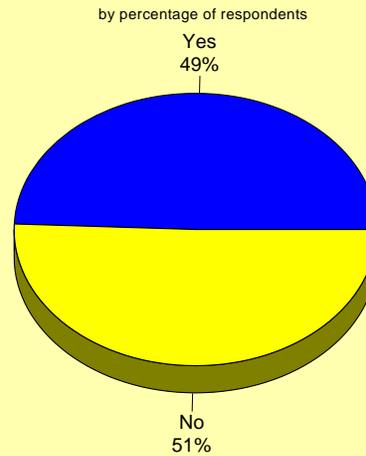


**HAVE YOU OR MEMBERS OF YOUR HOUSEHOLDS PARTICIPATED IN PROGRAMS, SPECIAL EVENTS OR ACTIVITIES OFFERED BY HEALDSBURG PARKS AND RECREATION DEPARTMENT OVER THE PAST 12 MONTHS?**

Fifty-one percent (51%) of respondent households have not participated in programs, special events or activities offered by the Healdsburg Parks and Recreation Department over the past 12 months. Forty-nine percent (49%) of respondents households have participated in programs, events and activities offered by the Healdsburg Recreation Department.

National Average: Yes (35%); No (65%).

**Q3. Have You or Members of Your Households Participated in Programs, Special Events or Activities Offered by Healdsburg Parks and Recreation Department Over the Past 12 Months?**



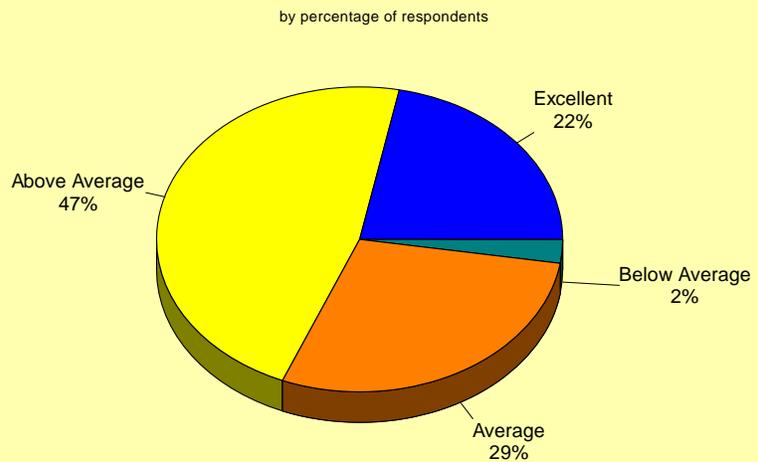
Source: Leisure Vision/ETC Institute for the City of Healdsburg (June 2014)

**HOW RESPONDENTS RATE THE OVERALL QUALITY OF PROGRAMS, SPECIAL EVENTS OR ACTIVITIES THEY HAVE PARTICIPATED IN DURING THE PAST 12 MONTHS**

Forty-seven percent (47%) of respondent households rate the overall quality of programs, special events or activities they have participated in during the past 12 months as above average. Other ratings include: Average (29%), excellent (22%) and below average (2%).

National Average: Excellent (37%); Above Average (53%); Average (8%); Below Average (1%).

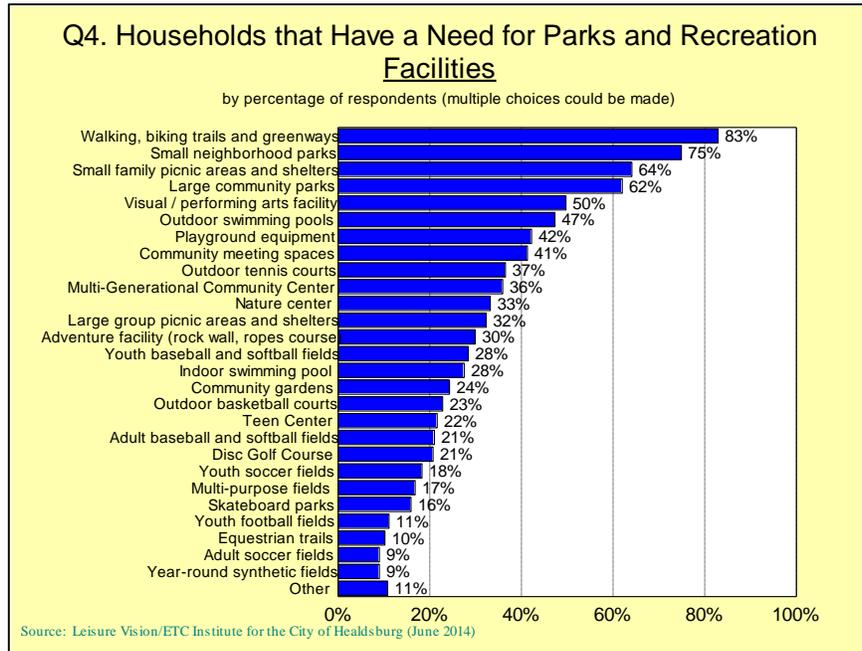
**Q3a. How Respondents Rate the Overall Quality of Programs, Special Events or Activities they Have Participated in During the Past 12 Months**



Source: Leisure Vision/ETC Institute for the City of Healdsburg (June 2014)

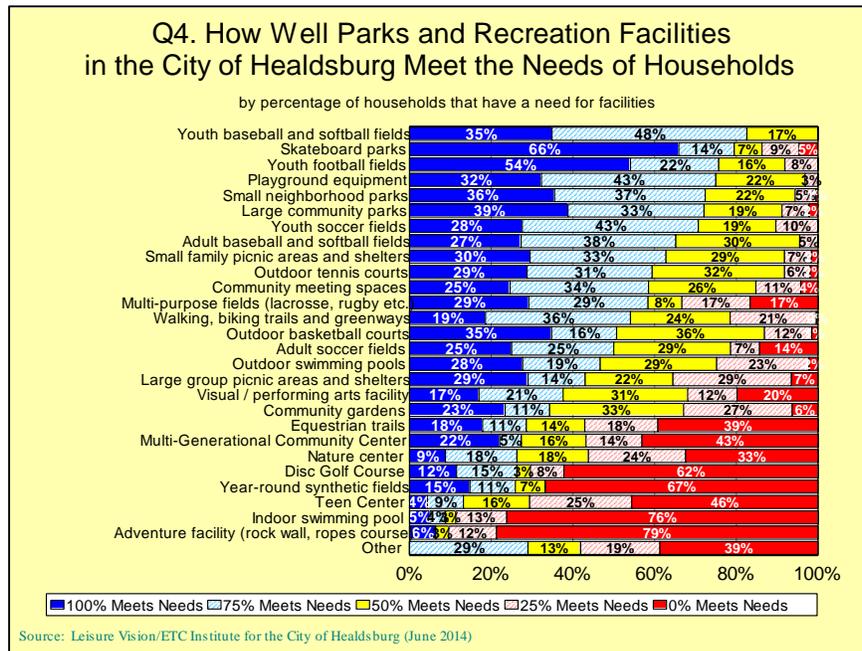
### HOUSEHOLDS THAT HAVE A NEED FOR PARKS AND RECREATION FACILITIES

Eighty-three percent (83%) of respondents or (3,629 households) have a need for walking, biking trails and greenways. Other facilities respondent households have a need for include: Small neighborhood parks (75% or 3,279 households), Small family picnic areas and shelters (64% or 2,806 households) and large community parks (62% or 2,714 households).



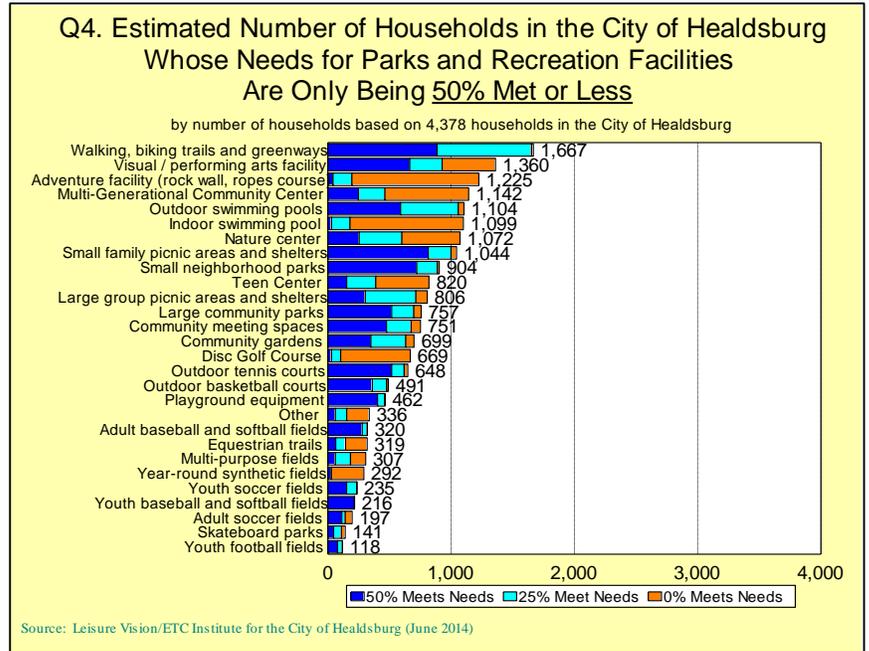
### HOW WELL PARKS AND RECREATION FACILITIES MEET NEEDS

Eighty-three percent (83%) of respondents who had a need for youth baseball and softball fields is either “fully met” 35% or “mostly met” 48%. Similar met needs include skateboard parks (80%), youth football fields (76%), and playground equipment (75%).



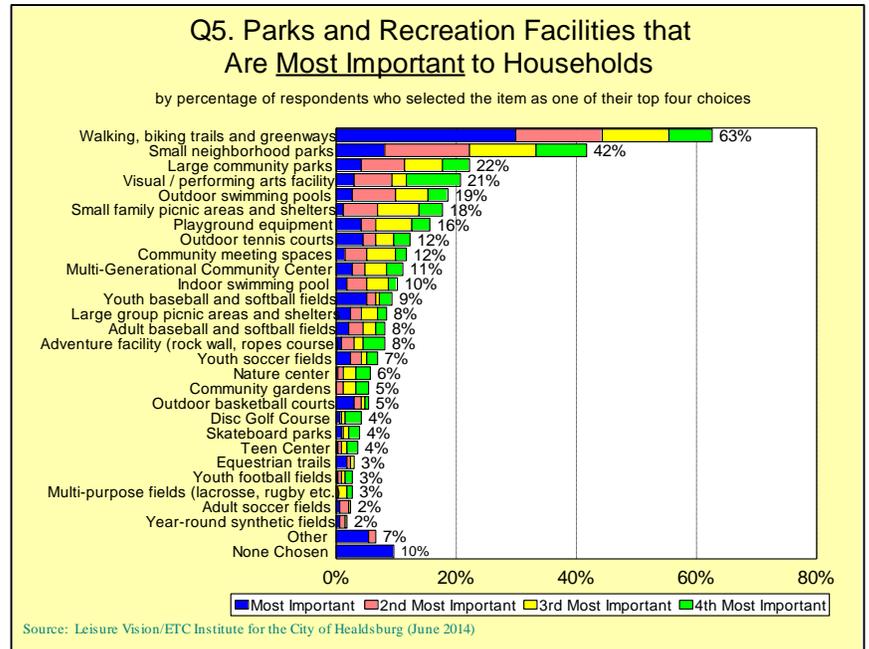
HOUSEHOLDS WITH THEIR FACILITY NEEDS BEING 50% MET OR LESS

From a list of the parks and recreation facilities, households that have a need for parks/facilities were asked to indicate how well these types of parks/facilities in Healdsburg meet their needs. The chart to the right shows the estimated number of households in the City of Healdsburg whose needs for parks/facilities are only being 50% met or less, based on 4,378 households in the City.



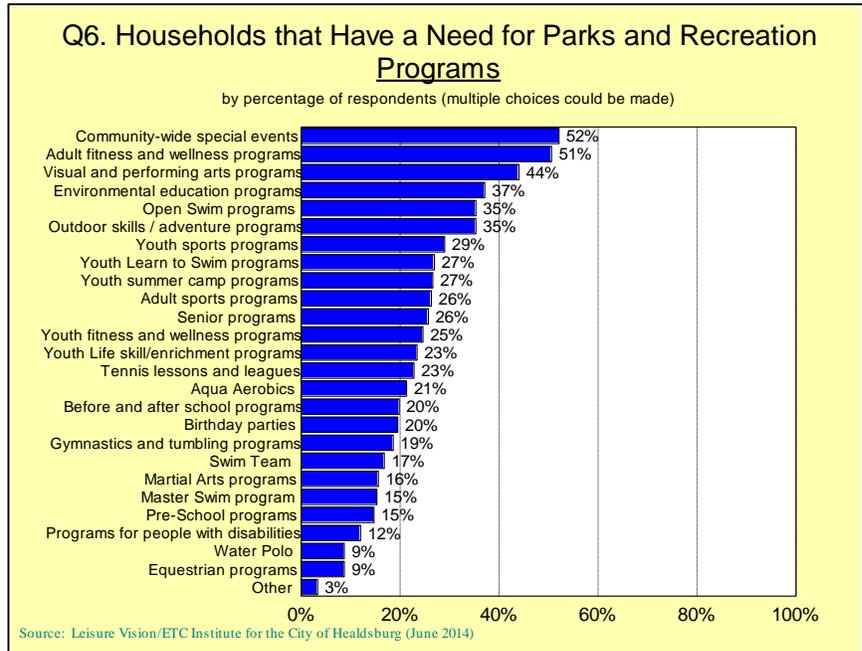
PARKS AND RECREATION FACILITIES THAT ARE MOST IMPORTANT TO HOUSEHOLDS

Based on the sum or respondent households top four choices, (63%) indicated walking, biking trails and greenways as the most important facility. Other most important facilities include: Small neighborhood parks (42%), large community parks (22%) and visual/performing arts facility (21%).



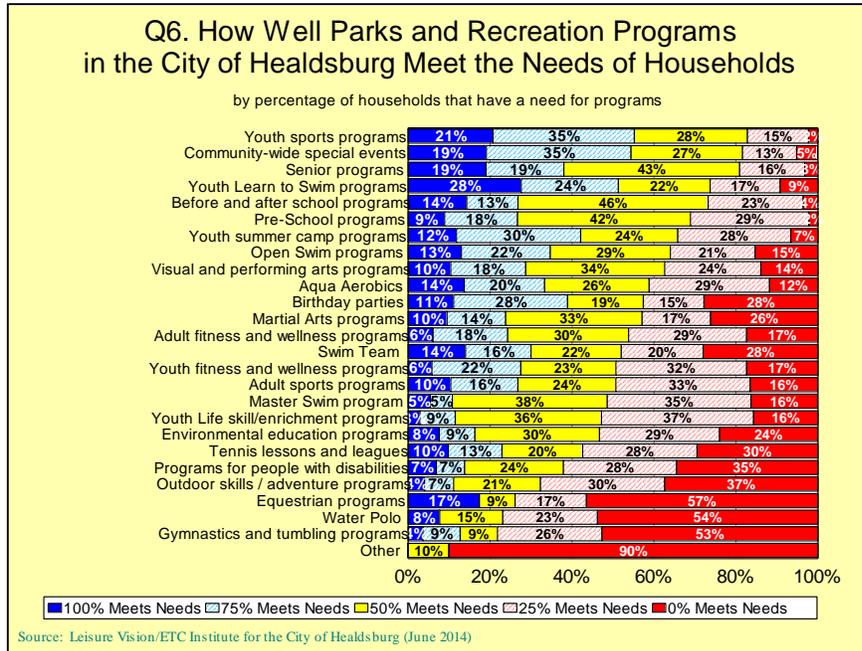
### HOUSEHOLDS THAT HAVE A NEED FOR PARKS AND RECREATION PROGRAMS

Fifty-two percent (52%) of respondents or (2,281 households) have a need for community-wide special events. Other parks and recreation programs respondent households have a need for include: Adult fitness and wellness program s (51% or 2,215 households), visual and performing arts programs (44% or 1,926 households), environmental education programs (37% or 1,624 households), open swim programs (35% or 1,545 households) and outdoor skills/adventure programs (35% or 1,545 households).



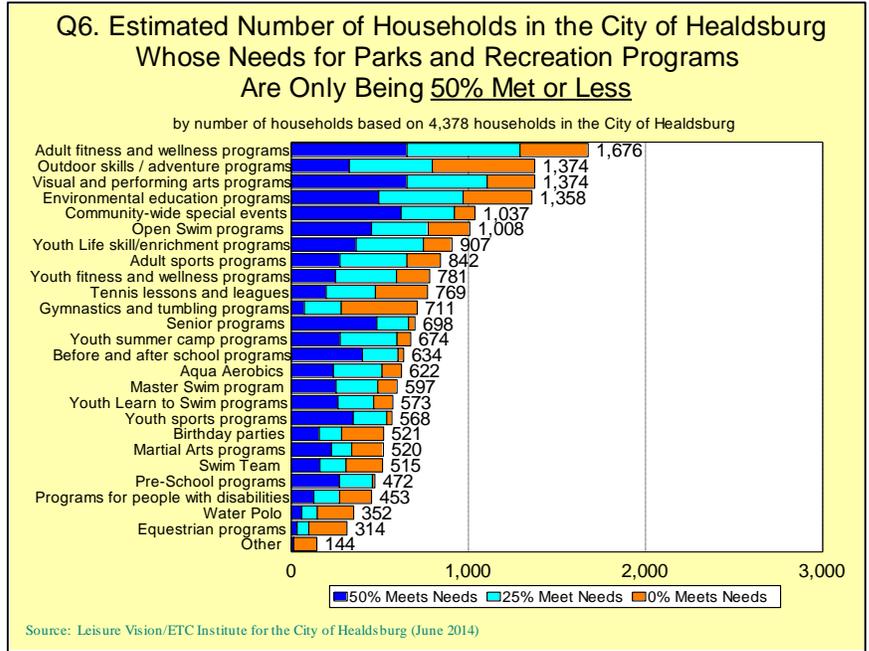
### HOW WELL RECREATION PROGRAMS MEET NEEDS

Fifty-six percent (56%) of respondents with a need for youth sports programs is either being “fully met” (21%) or “mostly met” (35%). Similar met needs include: community-wide sponsored special events (54%), youth learn-to-swim programs (52%) and senior programs (38%).



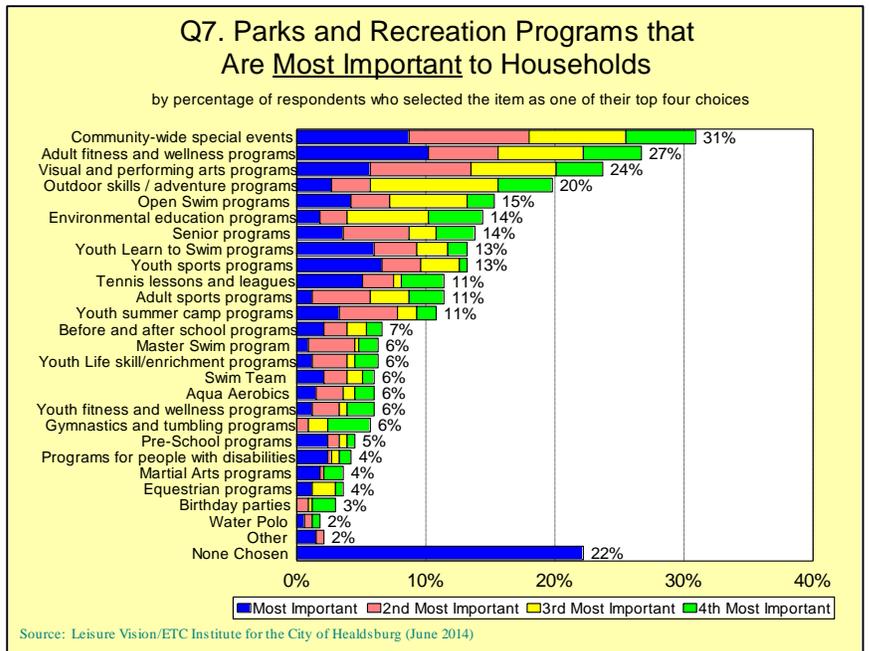
HOUSEHOLDS WITH THEIR PROGRAM NEEDS BEING 50% MET OR LESS

From a list of the parks and recreation programs, households that have a need for programs were asked to indicate how well these types of parks/facilities in Healdsburg meet their needs. The chart to the right shows the estimated number of households in the City of Healdsburg whose needs for programs are only being 50% met or less, based on 4,378 households in the City.



PARKS AND RECREATION PROGRAMS THAT ARE MOST IMPORTANT TO HOUSEHOLDS

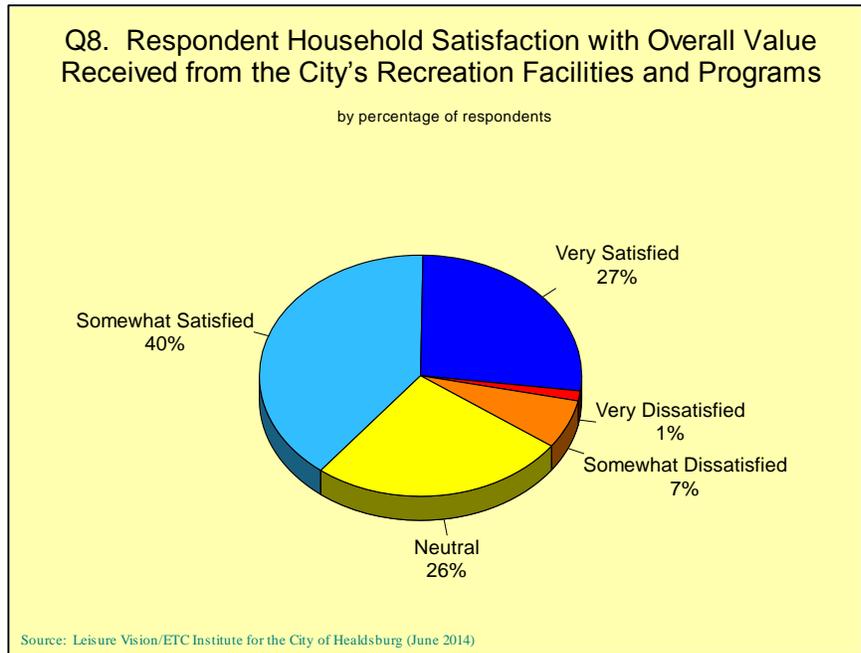
Based on the sum of respondent household top four choices, (31%) selected community-wide special events as the most important program. Other most important programs include: Adult fitness and wellness programs (27%), visual and performing arts programs (24%) and outdoor skills/adventure programs (20%).



### RESPONDENT HOUSEHOLD SATISFACTION WITH THE OVERALL VALUE RECEIVED FROM THE CITY'S RECREATION FACILITIES AND PROGRAMS

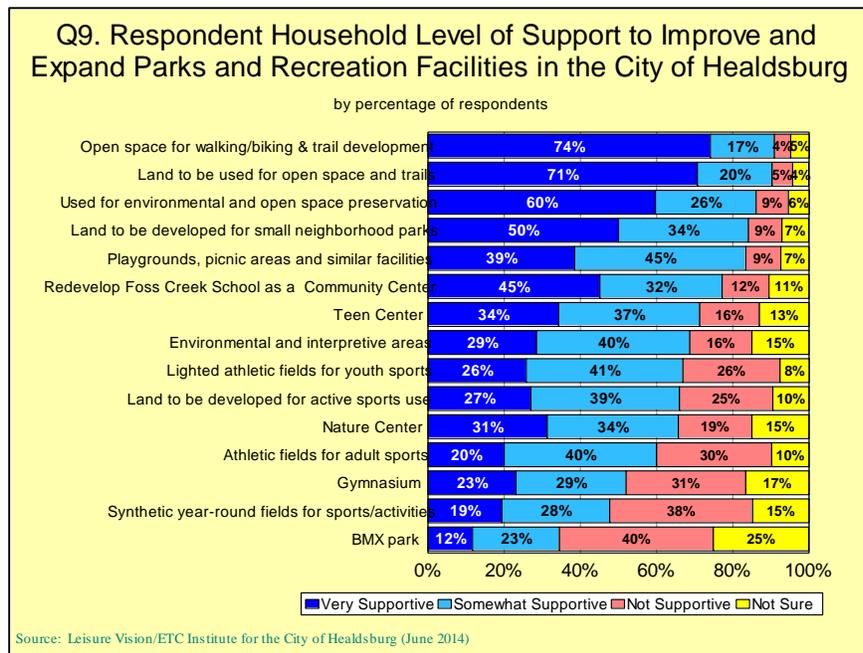
Forty percent (40%) of respondent households are somewhat satisfied with the overall value they receive from the City's recreation facilities and programs. Other levels of satisfaction include: Very satisfied (27%), neutral (26%), somewhat dissatisfied (7%) and very dissatisfied (1%).

National Average: Very Satisfied (29%); Somewhat Satisfied (35%); Neutral (19%); Somewhat Dissatisfied (5%); Very Dissatisfied (3%).



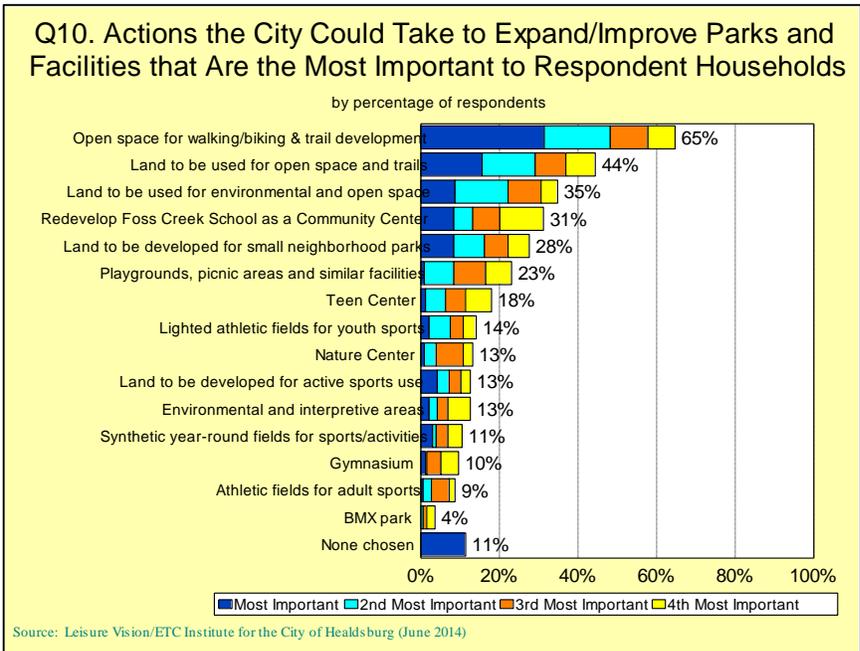
### RESPONDENT HOUSEHOLD LEVEL OF SUPPORT TO IMPROVE AND EXPAND PARKS AND RECREATION FACILITIES IN THE CITY OF HEALDSBURG

Based on the percentage of respondents who were either "very supportive" or "somewhat supportive," (91%) are supportive of the improvement and expansion to open space for walking & biking and trail development. Other similar levels of support include: Acquiring land to be used for open space and trails (91%), land to be used for environmental and open space preservation (86%), land to be developed for small neighborhood parks (84%) and playgrounds, picnic areas and similar facilities (84%).



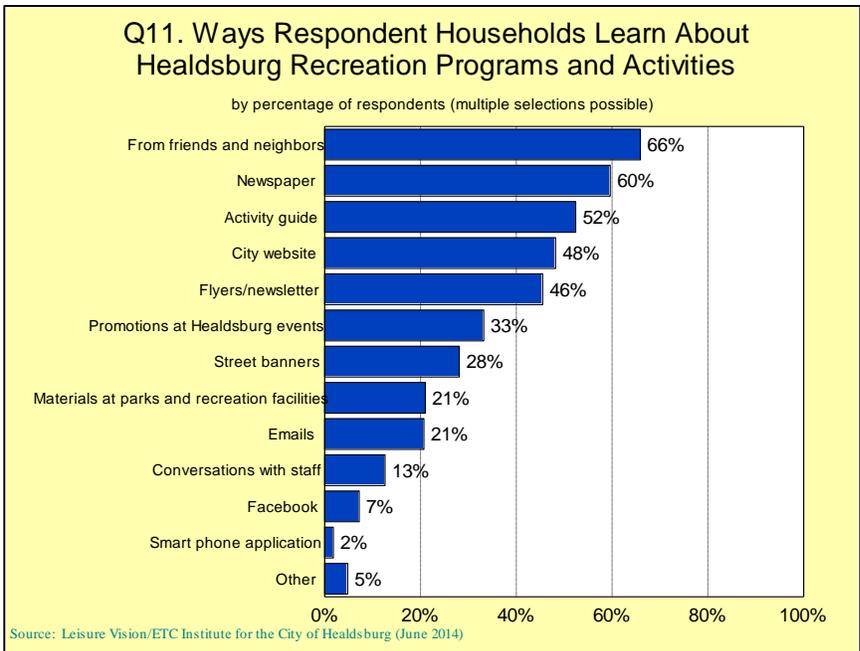
### ACTIONS THE CITY COULD TAKE TO EXPAND/IMPROVE PARKS AND FACILITIES THAT ARE THE MOST IMPORTANT TO RESPONDENT HOUSEHOLDS

Based on the sum of respondent household top four most important actions, (65%) stated that open space for walking, biking and trail development was the most important action the City could take to expand and improve parks and facilities. Other most important actions the City could take include: Acquire land to be used for open space and trails (44%), acquire land to be used for environmental and open space (35%), redevelop Foss Creek School as a Multi-generational Community Center (31%) and develop land to be used for small neighborhood parks (28%).



### WAYS RESPONDENT HOUSEHOLDS LEARN ABOUT HEALDSBURG RECREATION PROGRAMS AND ACTIVITIES

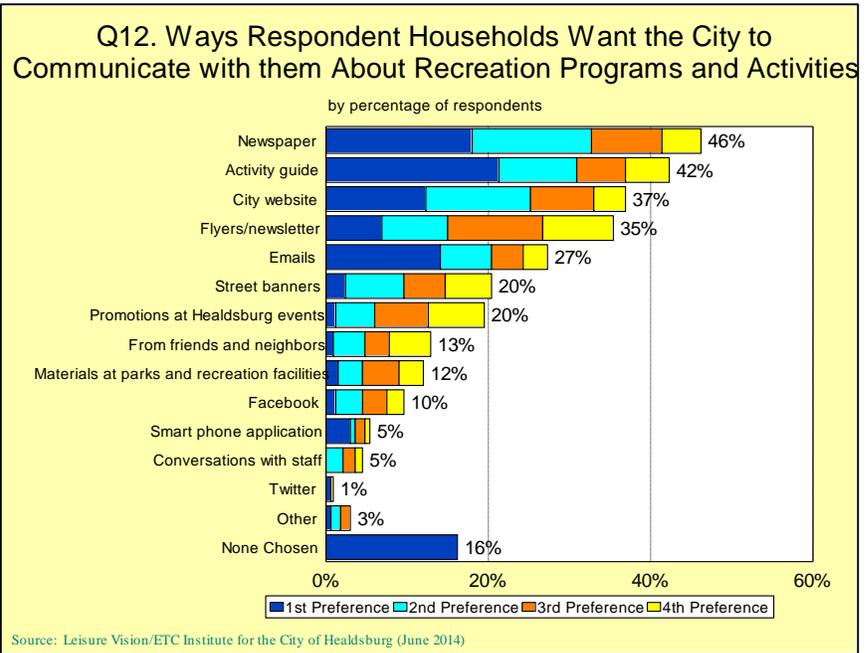
Sixty-six percent (66%) of respondents learn about the City of Healdsburg parks and recreation programs and activities through friends and neighbors. Other ways respondent households learn about programs and activities include: Newspaper (60%), activity guide (52%), City website (48%) and flyers/newsletter (46%).



National Average: From friends and neighbors (41%); Newspaper (37%); Activity guide (42%); City web site (28%); Flyers / newsletters (26%); Promotions at events (9%); Street banners (17%); Material at P&R Facilities (18%); Emails (9%); Conversations with staff (6%); Facebook (6%)

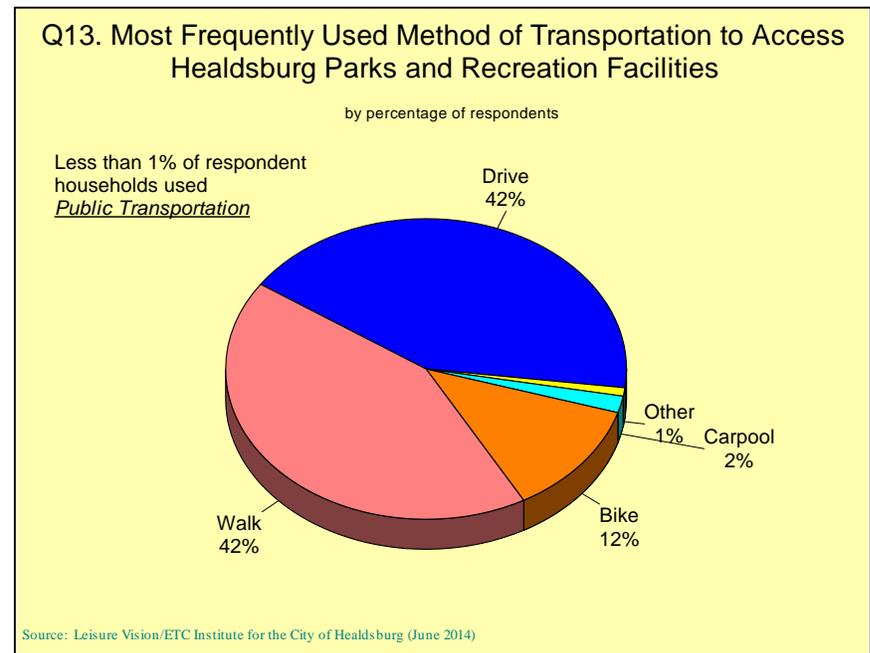
### WAYS RESPONDENT HOUSEHOLDS WANT THE CITY TO COMMUNICATE WITH THEM ABOUT RECREATION PROGRAMS AND ACTIVITIES

Based on the sum of respondents top four choices, (46%) prefer to learn about Healdsburg programs and activities through the newspaper. Other ways respondent households most prefer to learn about programs and activities offered by the City of Healdsburg include: Activity guide (42%), City website (37%) and flyers/newsletters (35%).



### MOST FREQUENTLY USED METHOD OF TRANSPORTATION TO ACCESS HEALDSBURG PARKS AND RECREATION FACILITIES

Forty-two percent (42%) of respondent households drive to access Healdsburg parks and recreation facilities. Other means of transportation include: Walk (42%), bike (12%), carpool (2%) and other (1%).

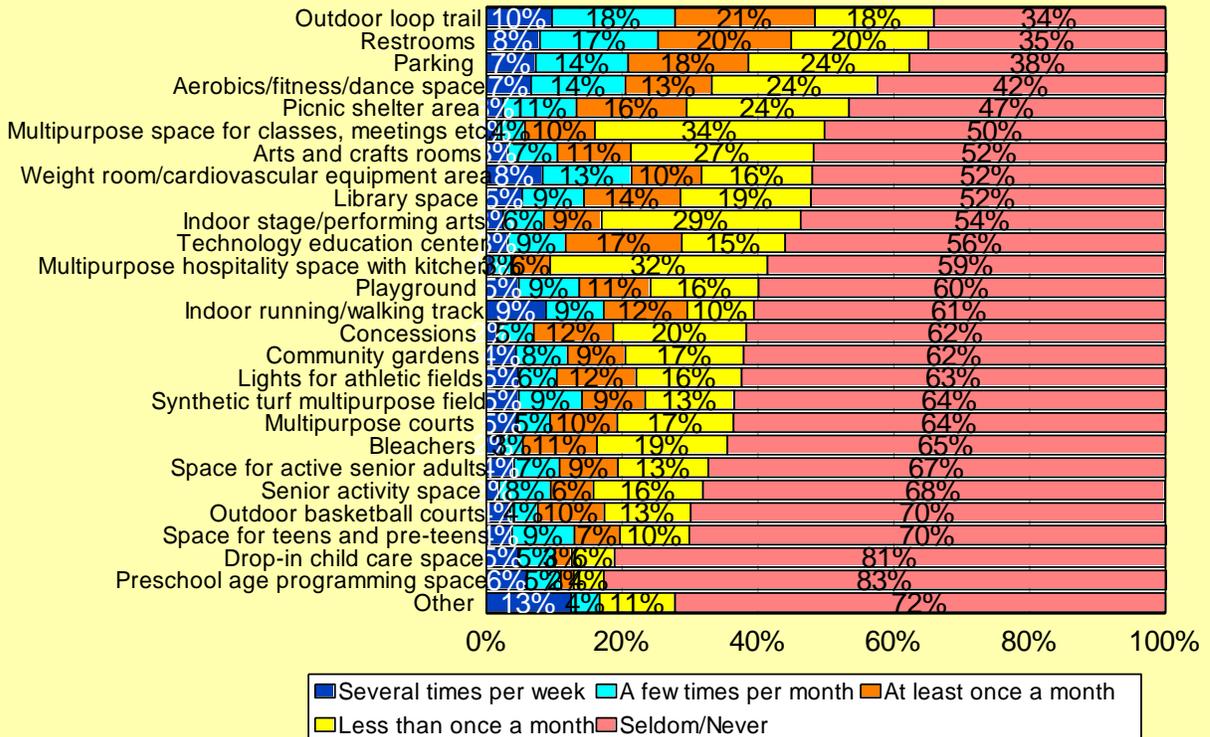


AMOUNT OF TIMES RESPONDENT HOUSEHOLDS WOULD USE POTENTIAL FEATURES AT THE FOSS CREEK COMMUNITY CENTER

Based on the percentage of respondent households who would use the potential feature at least once a month or more (49%) would use the outdoor loop trail. Other potential features with similar visitation levels include: Restrooms (46%), parking (39%) and aerobics, fitness and dance space (34%).

Q14. Amount of Times Respondent Households Would Use Potential Features at the Foss Creek Community Center

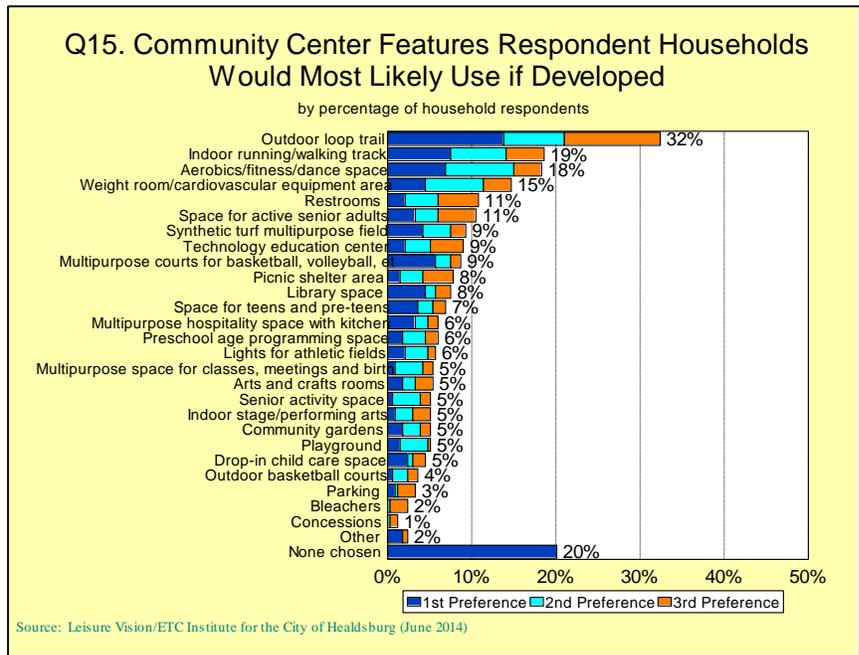
by percentage of household respondents



Source: Leisure Vision/ETC Institute for the City of Healdsburg (June 2014)

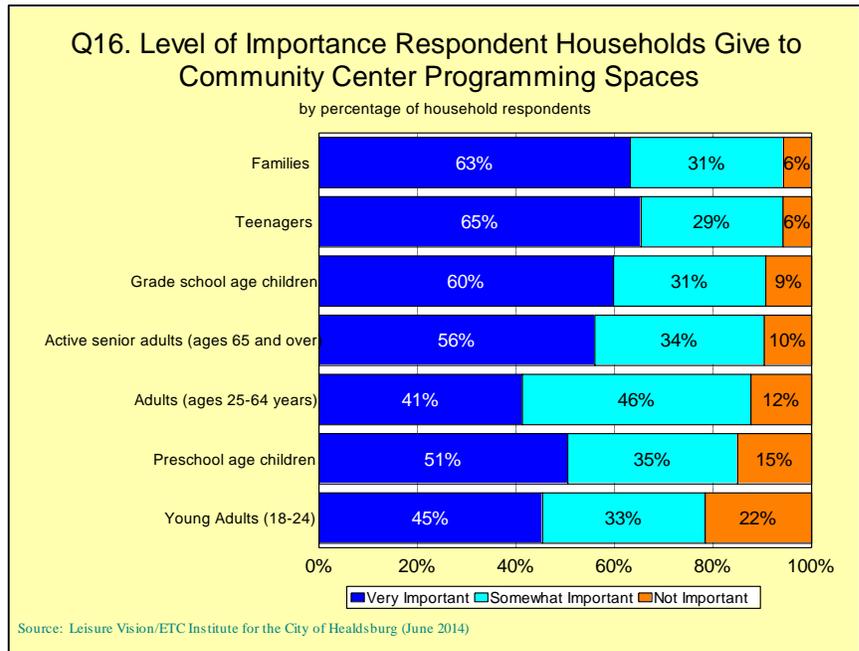
### COMMUNITY CENTER FEATURES RESPONDENT HOUSEHOLDS WOULD MOST LIKELY USE IF DEVELOPED

Based on the sum of respondent’s top three preferences, (32%) would most likely use an outdoor loop trail if developed. Other features respondent households would most likely use include: Indoor running and walking track (19%), aerobics, fitness and dance space (18%) and weight room and cardiovascular equipment area (15%).



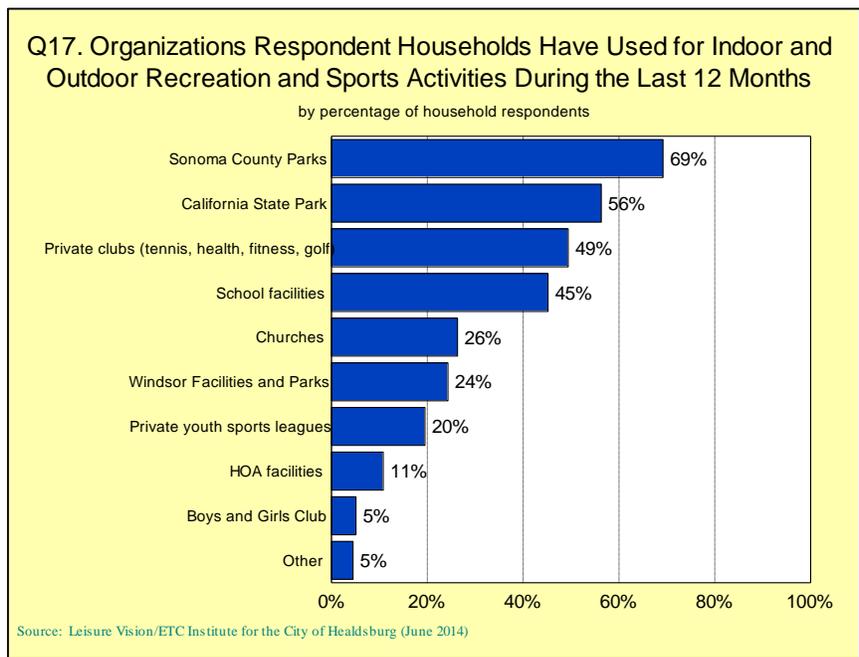
### LEVEL OF IMPORTANCE RESPONDENT HOUSEHOLDS GIVE TO COMMUNITY CENTER PROGRAMMING SPACES

Based on the percentage of respondent households who rated the community center programming spaces as either “very important” or “somewhat important,” (94%) stated that family programming space was important. Other important community center programming spaces include: Teenagers (94%), grade school aged children (91%) and active senior adults (90%).



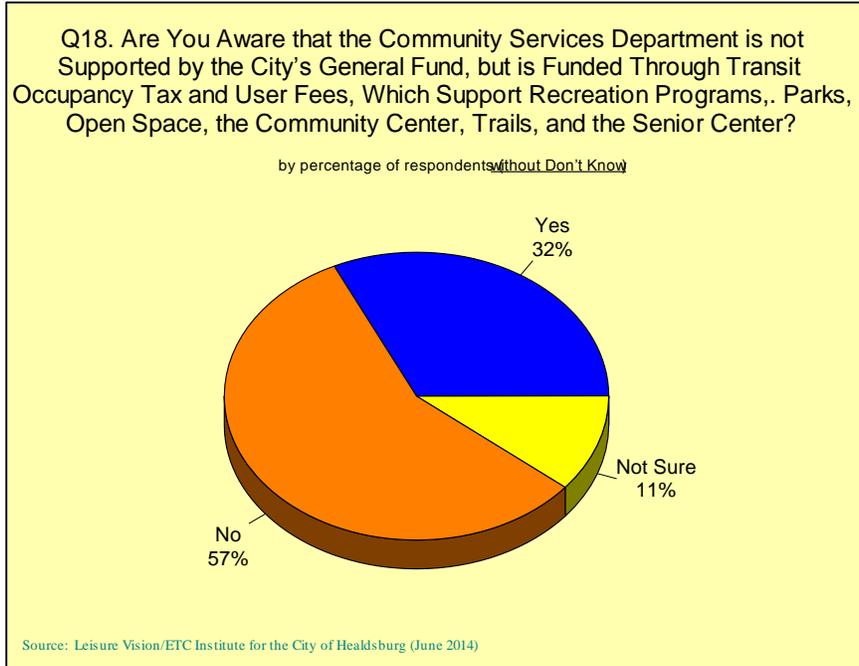
ORGANIZATIONS RESPONDENT HOUSEHOLDS HAVE USED FOR INDOOR AND OUTDOOR RECREATION AND SPORTS ACTIVITIES DURING THE LAST 12 MONTHS

Sixty-nine percent (69%) of respondent households have used the Sonoma County Parks for their indoor and outdoor recreation and sports activities during the past 12 months. Other organizations respondent households have used include: California State Park (56%), private health clubs (49%) and school facilities (45%).

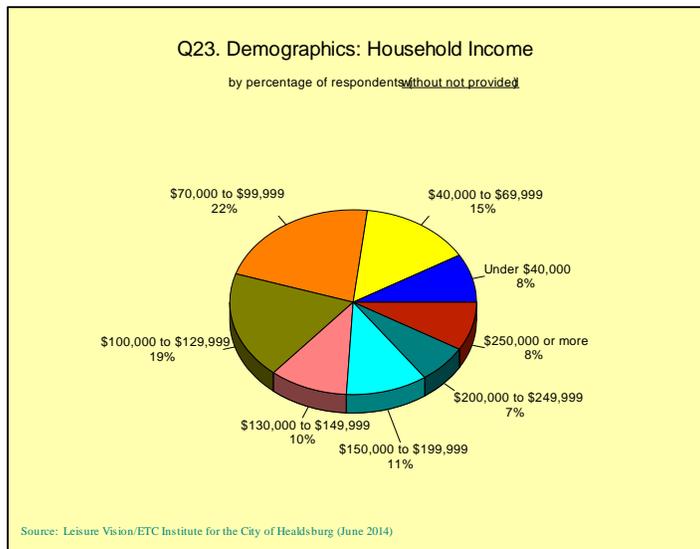
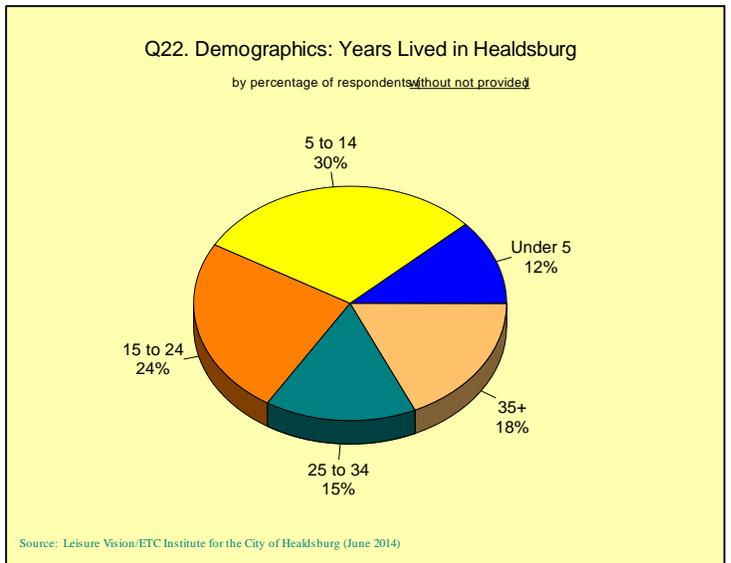
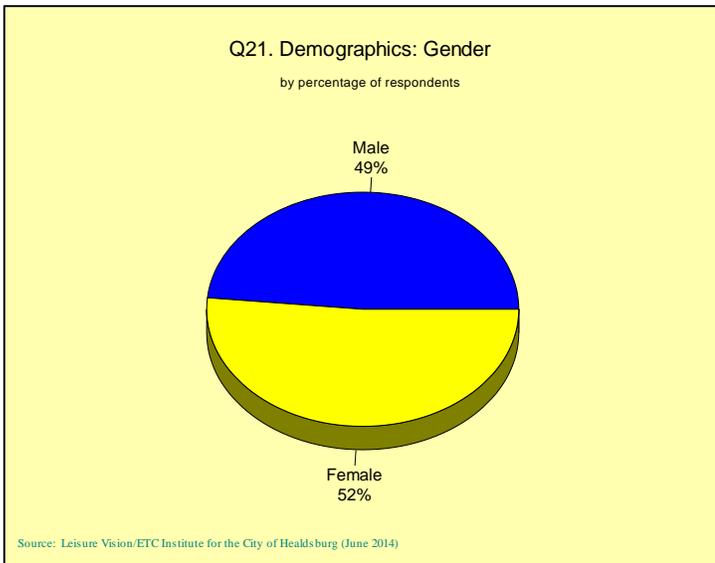
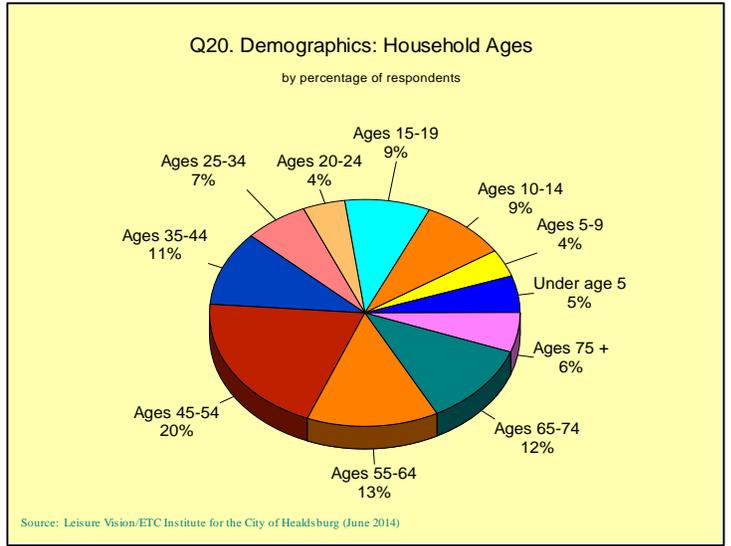
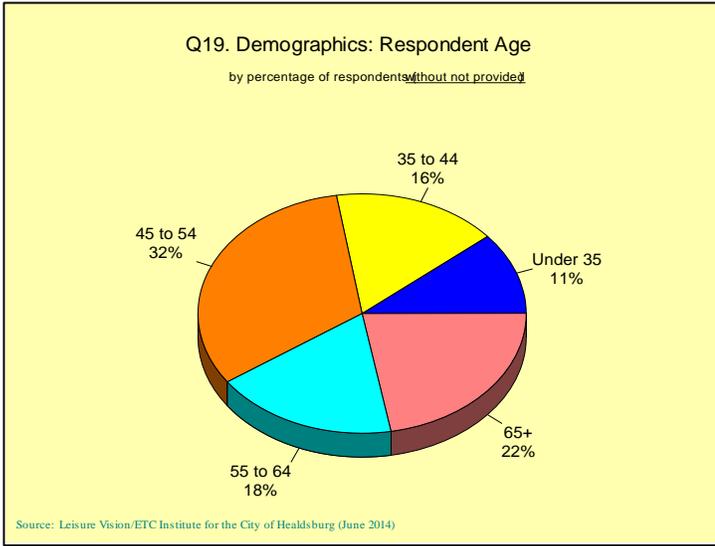


ARE YOU AWARE THAT THE COMMUNITY SERVICES DEPARTMENT IS NOT SUPPORTED BY THE CITY'S GENERAL FUND, BUT IS FUNDED THROUGH TRANSIT OCCUPANCY TAX AND USER FEES, WHICH SUPPORT RECREATION PROGRAMS, PARKS, OPEN SPACE, THE COMMUNITY CENTER, TRAILS, AND THE SENIOR CENTER?

Fifty-seven percent (57%) of respondent households were not aware that the Community Services Department is not supported by the City's general fund. Thirty-two percent (32%) of respondent households were aware and (11%) were not sure.



DEMOGRAPHICS



## 2.3 PRIORITY RANKINGS

The purpose of the Facility and Program Priority Rankings is to provide a prioritized list of facility/amenity and recreation program preferences for the community served by the City of Healdsburg's Parks and Recreation Department.

This rankings model evaluated quantitative data from the statistically valid Community Survey, which asked residents to rank their importance for select facilities/amenities and programming. This information determined the importance allocated to a facility or program by the community. Each respondent was asked to identify the top four most important facilities and recreation programs.

These scores were then summed to provide an overall score and priority ranking for the system as a whole, then further evaluated based on household income levels and age segments. The results of the priority ranking were tabulated into three categories: High Priority (top third - green), Medium Priority (middle third - yellow) and Low Priority (bottom third - blue).



### 2.3.1 OVERALL FACILITY / AMENITY PRIORITY RANKINGS

As seen below, walking/biking trails and greenways, small neighborhood parks, large community parks, visual/performing arts facility, and outdoor swimming pools are the top five highest facility / amenity priorities.

Overall Facility / Amenity Priority Rankings	
	Overall Ranking
Walking, biking trails and greenways	1
Small neighborhood parks	2
Large community parks	3
Visual/ performing arts facility	4
Outdoor swimming pools	5
Small family picnic areas and shelters	6
Playground equipment	7
Outdoor tennis courts	8
Community meeting spaces	9
Multi-generational community center	10
Indoor swimming pool	11
Youth baseball and softball fields	12
Large group picnic areas and shelters (50+ ppl)	13
Adult baseball and softball fields	T-14
Adventure facility (rock wall, ropes course)	T-14
Youth soccer fields	16
Nature center	17
Outdoor basketball courts	T-18
Community gardens	T-18
Disc golf course	20
Skateboard parks	21
Teen center	22
Equestrian trails	23
Youth football fields	T-24
Multi-purpose fields (lacrosse, rugby, etc)	T-24
Adult soccer fields	26
Year-round synthetic fields	27

### 2.3.2 OVERALL PROGRAM PRIORITY RANKINGS

As seen below, community-wide special events, adult fitness and wellness, visual and performing arts, outdoor skills/adventure, and open swim are the top five highest program priorities.

<b>Overall Program Priority Rankings</b>	
	<b>Overall Ranking</b>
Community-wide Special Events	<b>1</b>
Adult Fitness and Wellness Programs	<b>2</b>
Visual and Performing Arts Programs	<b>3</b>
Outdoor Skills/ Adventure Programs	<b>4</b>
Open Swim Programs	<b>5</b>
Environmental Education Programs	<b>6</b>
Senior Programs	<b>7</b>
Youth Learn to Swim Programs	<b>T-8</b>
Youth Sports Programs	<b>T-8</b>
Tennis Lessons and Leagues	<b>T-10</b>
Adult Sports Programs	<b>T-10</b>
Youth Summer Camp Programs	<b>12</b>
Before and After School Programs	<b>13</b>
Master Swim Program	<b>T-14</b>
Youth Life Skill/ Enrichment Programs	<b>T-14</b>
Swim Team	<b>T-16</b>
Aqua Aerobics	<b>T-16</b>
Youth Fitness and Wellness Programs	<b>T-16</b>
Gymnastics and Tumbling Programs	<b>19</b>
Preschool Programs	<b>20</b>
Programs for People with Disabilities	<b>21</b>
Martial Arts Programs	<b>T-22</b>
Equestrian Programs	<b>T-22</b>
Birthday Parties	<b>24</b>
Water Polo	<b>25</b>

### 2.3.3 FACILITY / AMENITY PRIORITY RANKINGS BY HOUSEHOLD INCOME

Question 5 of the community survey for the City of Healdsburg asked residents to choose four facilities that are most important to their household. The following illustrates the facility / amenity priority rankings by household income level and compares them to the overall preferences.

Facility / Amenity Priority Rankings by Household Income									
	Overall Ranking	Under \$40,000	\$40,000-\$69,999	\$70,000-\$99,999	\$100,000-\$129,000	\$130,000-\$149,999	\$150,000-\$199,999	\$200,000-\$249,000	\$250,000+
Walking, biking trails and greenways	1	1	1	1	1	1	1	1	1
Small neighborhood parks	2	2	2	2	2	2	2	T-2	2
Large community parks	3	T-4	T-8	T-6	3	T-22	3	T-2	T-6
Visual/ performing arts facility	4	T-9	T-5	3	T-7	6	T-4	5	T-3
Outdoor swimming pools	5	3	T-3	T-6	5	T-17	T-8	4	T-9
Small family picnic areas and shelters	6	T-7	T-3	T-6	6	4	T-10	6	T-3
Playground equipment	7	6	T-8	4	4	5	T-10	T-13	T-15
Outdoor tennis courts	8	T-9	T-24	T-9	T-7	T-7	T-4	7	T-6
Community meeting spaces	9	T-7	T-12	T-16	T-13	T-7	T-4	T-13	T-6
Multi-generational community center	10	T-12	7	T-9	T-11	T-14	T-8	T-13	T-15
Indoor swimming pool	11	T-12	T-14	5	T-7	T-17	T-18	T-8	T-15
Youth baseball and softball fields	12	T-18	T-19	T-12	T-7	3	T-13	T-20	T-15
Large group picnic areas and shelters (50+ ppl)	13	T-4	T-12	T-14	T-13	T-9	T-23	T-20	T-9
Adult baseball and softball fields	T-14	T-18	T-14	T-12	T-13	T-12	T-4	T-13	T-19
Adventure facility (rock wall, ropes course)	T-14	T-18	T-5	T-16	T-19	T-9	T-18	T-20	T-3
Youth soccer fields	16	T-9	T-19	11	T-16	T-22	T-13	T-8	T-9
Nature center	17	T-16	T-8	T-16	T-16	T-14	T-21	T-20	T-19
Outdoor basketball courts	T-18	T-18	T-8	T-16	T-21	T-14	T-13	T-20	T-19
Community gardens	T-18	T-16	T-14	T-24	T-11	T-17	T-13	T-13	T-19
Disc golf course	20	T-18	18	T-24	T-24	T-9	T-10	T-20	T-19
Skateboard parks	21	T-18	17	T-16	T-16	T-22	T-23	T-8	T-19
Teen center	22	T-18	T-19	T-21	T-24	T-17	T-18	T-8	T-9
Equestrian trails	23	T-18	T-24	T-14	T-19	T-17	T-23	T-20	14
Youth football fields	T-24	T-12	T-19	T-24	T-24	T-22	T-21	T-8	T-19
Multi-purpose fields (lacrosse, rugby, etc)	T-24	T-18	T-24	27	T-21	T-12	T-23	T-13	T-9
Adult soccer fields	26	T-12	T-19	T-21	T-21	T-22	T-23	T-20	T-19
Year-round synthetic fields	27	T-18	T-24	T-21	T-24	T-22	T-13	T-13	T-19

### 2.3.4 PROGRAM PRIORITY RANKINGS BY HOUSEHOLD INCOME

Question 7 of the survey asked each household to choose the four most important programs. The chart below shows the results based on household income levels and compares them to the overall rankings for programming.

Program Priority Rankings by Household Income									
	Overall Ranking	Under \$40,000	\$40,000-\$69,999	\$70,000-\$99,999	\$100,000-\$129,000	\$130,000-\$149,999	\$150,000-\$199,999	\$200,000-\$249,000	\$250,000+
Community-wide Special Events	1	T-6	4	1	1	T-4	T-2	1	3
Adult Fitness and Wellness Programs	2	T-3	1	2	2	1	1	T-3	T-14
Visual and Performing Arts Programs	3	T-6	T-2	3	3	T-2	T-6	T-3	T7
Outdoor Skills/ Adventure Programs	4	T-3	T-2	4	T-7	T-4	T-2	T-3	T-4
Open Swim Programs	5	T-1	T-5	T-8	T-5	T-17	5	8	T-14
Environmental Education Programs	6	T-14	T-5	T-5	T-9	T-10	T-6	T-3	T-10
Senior Programs	7	T-1	8	T-5	T-5	T-13	10	T-14	T-10
Youth Learn to Swim Programs	T-8	T-6	T-15	T-5	4	T-4	T-11	T-14	T-7
Youth Sports Programs	T-8	T-6	T-12	T-13	T-9	T-10	T-6	T-9	T-1
Tennis Lessons and Leagues	T-10	T-14	T-9	T-24	T-17	7	T-2	2	T-1
Adult Sports Programs	T-10	T-14	T-5	T-15	T-9	T-2	T-11	T-9	T-10
Youth Summer Camp Programs	12	T-14	11	T-8	T-7	T-8	T-11	T-14	T-4
Before and After School Programs	13	T-10	T-12	T-15	T-17	T-10	T-21	T-14	T-14
Master Swim Program	T-14	T-14	T-15	T-18	T-13	T-17	T-6	T-11	T-14
Youth Life Skill/ Enrichment Programs	T-14	T-12	T-9	22	T-23	T-8	T-19	T-23	T-4
Swim Team	T-16	T-14	T-20	21	T-9	T-13	T-11	T-14	T-19
Aqua Aerobics	T-16	T-3	T-20	T-11	T-15	T-23	T-19	T-14	T-19
Youth Fitness and Wellness Programs	T-16	T-14	T-15	T-15	T-15	T-21	T-11	T-3	T-19
Gymnastics and Tumbling Programs	19	T-14	T-23	T-8	T-17	T-21	T-17	T-11	9
Preschool Programs	20	T-10	T-20	T-18	T-21	T-17	T-11	T-14	T-14
Programs for People with Disabilities	21	T-14	T-23	T-11	T-21	T-13	T-17	T-23	T-19
Martial Arts Programs	T-22	T-14	T-12	23	T-13	T-23	T-21	T-14	T-10
Equestrian Programs	T-22	T-12	T-15	T-13	T-23	T-23	T-21	T-11	T-19
Birthday Parties	24	T-14	T-15	T-18	T-23	T-17	T-21	T-14	T-19
Water Polo	25	T-14	T-23	T-24	T-17	T-13	T-21	T-23	T-19

### 2.3.5 FACILITY / AMENITY PRIORITY RANKINGS BY AGE

The following table describes the top priorities for facilities found in question 5 of the community survey. The rankings for facilities are broken down by age segments and compared to the overall rankings.

Facility / Amenity Priority Ranking by Age						
	Overall Ranking	Under 35	35-44	45-54	55-64	65+
Walking, biking trails and greenways	1	2	1	1	1	1
Small neighborhood parks	2	1	2	2	2	2
Large community parks	3	6	T-8	3	T-4	4
Visual/ performing arts facility	4	T-10	10	4	3	T-5
Outdoor swimming pools	5	3	6	5	6	T-12
Small family picnic areas and shelters	6	T-8	11	6	T-4	8
Playground equipment	7	T-18	3	T-11	10	T-5
Outdoor tennis courts	8	T-10	T-8	8	9	T-10
Community meeting spaces	9	T-13	T-24	T-11	T-7	3
Multi-generational community center	10	T-13	T-14	T-14	T-7	7
Indoor swimming pool	11	T-10	5	T-14	T-11	T-19
Youth baseball and softball fields	12	T-22	4	10	T-19	T-12
Large group picnic areas and shelters (50+ ppl)	13	T-15	T-14	7	T-13	T-17
Adult baseball and softball fields	T-14	5	T-12	23	T-11	T-10
Adventure facility (rock wall, ropes course)	T-14	4	T-16	T-11	T-15	T-23
Youth soccer fields	16	T-20	7	T-16	T-22	T-12
Nature center	17	T-8	T-24	T-16	T-15	T-12
Outdoor basketball courts	T-18	T-22	T-16	9	T-19	T-23
Community gardens	T-18	7	T-24	T-16	T-15	T-19
Disc golf course	20	T-15	23	T-19	T-22	T-12
Skateboard parks	21	T-15	T-12	T-24	T-19	T-19
Teen center	22	T-22	T-16	T-19	T-15	T-23
Equestrian trails	23	T-18	T-24	T-21	T-22	T-17
Youth football fields	T-24	T-22	T-16	T-24	T-13	T-23
Multi-purpose fields (lacrosse, rugby, etc)	T-24	T-22	T-16	T-21	T-22	T-23
Adult soccer fields	26	T-20	T-21	27	T-22	9
Year-round synthetic fields	27	T-22	T-21	T-24	T-22	T-19

### 2.3.6 PROGRAM PRIORITY RANKINGS BY AGE

In question 7 of the survey, respondents were asked to choose the top four most important programs to their household. The chart below lists the preferences of residents based on age segments and compares them to the overall rankings for programming.

Program Priority Rankings by Age						
	Overall Ranking	Under 35	35-44	45-54	55-64	65+
Community-wide Special Events	1	7	4	1	2	T-1
Adult Fitness and Wellness Programs	2	3	7	4	1	4
Visual and Performing Arts Programs	3	2	T-10	2	3	3
Outdoor Skills/ Adventure Programs	4	1	5	5	T-5	T-12
Open Swim Programs	5	T-4	T-15	3	T-5	T-12
Environmental Education Programs	6	T-4	T-12	T-10	T-5	5
Senior Programs	7	T-15	T-24	24	4	T-1
Youth Learn to Swim Programs	T-8	T-12	1	T-12	T-10	T-12
Youth Sports Programs	T-8	T-22	2	6	T-15	6
Tennis Lessons and Leagues	T-10	T-8	T-10	8	T-5	T-16
Adult Sports Programs	T-10	T-4	9	9	T-12	T-7
Youth Summer Camp Programs	12	T-8	3	T-12	T-19	T-7
Before and After School Programs	13	T-8	T-15	T-15	T-15	T-7
Master Swim Program	T-14	T-22	T-20	7	T-15	T-19
Youth Life Skill/ Enrichment Programs	T-14	21	T-12	T-12	T-10	T-19
Swim Team	T-16	T-15	17	T-10	T-15	T-19
Aqua Aerobics	T-16	T-22	T-24	T-15	9	T-7
Youth Fitness and Wellness Programs	T-16	T-15	6	25	T-12	T-16
Gymnastics and Tumbling Programs	19	T-8	8	T-20	T-19	T-19
Preschool Programs	20	T-12	T-12	T-20	T-19	T-12
Programs for People with Disabilities	21	T-12	T-22	17	T-12	T-19
Martial Arts Programs	T-22	T-15	T-22	19	T-19	T-7
Equestrian Programs	T-22	T-15	T-18	18	T-19	T-19
Birthday Parties	24	T-15	T-18	T-20	T-19	T-16
Water Polo	25	T-22	T-20	T-20	T-19	T-19

## CHAPTER THREE - COMMUNITY PROFILE

The community profile provides an understanding of the population within the City of Healdsburg, California. This analysis is reflective of the total population, and its key characteristics such as age segments, income levels, race, and ethnicity, as well as recreational trends and a market analysis.

It is important to note that future projections are all based on historical patterns and unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

### 3.1 DEMOGRAPHIC OVERVIEW

The total population of the target area had a minimal increase of approximately 1.1% from 11,254 in 2010 to 11,380 in 2013. The current estimated population is projected to reach 11,750 in 2018, and total 12,368 by 2028.

According to the U.S. Census reports, the total number of households in the service area has increased by approximately 1%, from 4,378 in 2010 to 4,421 in 2013. Total households are expected to grow to 4,576 households by 2018 and reach 4,822 households by 2028.

The city's median household income of \$61,151 is just below the state average and well above the national average, while per capita income (\$33,743) is much higher than state and national averages.

Based on the 2010 Census, the population of the Healdsburg is older (40.9 years) than the median age of the U.S. (37.2 years). Projections show that the target area will undergo an aging trend, with the 55+ group growing to represent 36.8% of the total population by 2028.

The majority of the estimated 2013 population is White Alone (72.22%), with the Some Other Race (20.53%) representing the largest minority, while those of Hispanic/Latino Origin represent 36.66% of the populace. Future projections through 2028 expect the White Alone to decrease to 64.59% of the total population, followed by the Some Other Race (27.82%) and the Two or More Races (3.56%) minorities. The Hispanic ethnicity is forecasted to increase significantly to represent 49.59% of the total population by 2028.

### 3.1.1 METHODOLOGY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in February 2014 and reflects actual numbers as reported in the 2010 Censuses, and estimates for 2013 and 2018 as obtained by ESRI. Straight line linear regression was utilized for projected 2023 and 2028 demographics. The geographic boundary of the target area was utilized as the demographic analysis boundary shown in Figure 1.

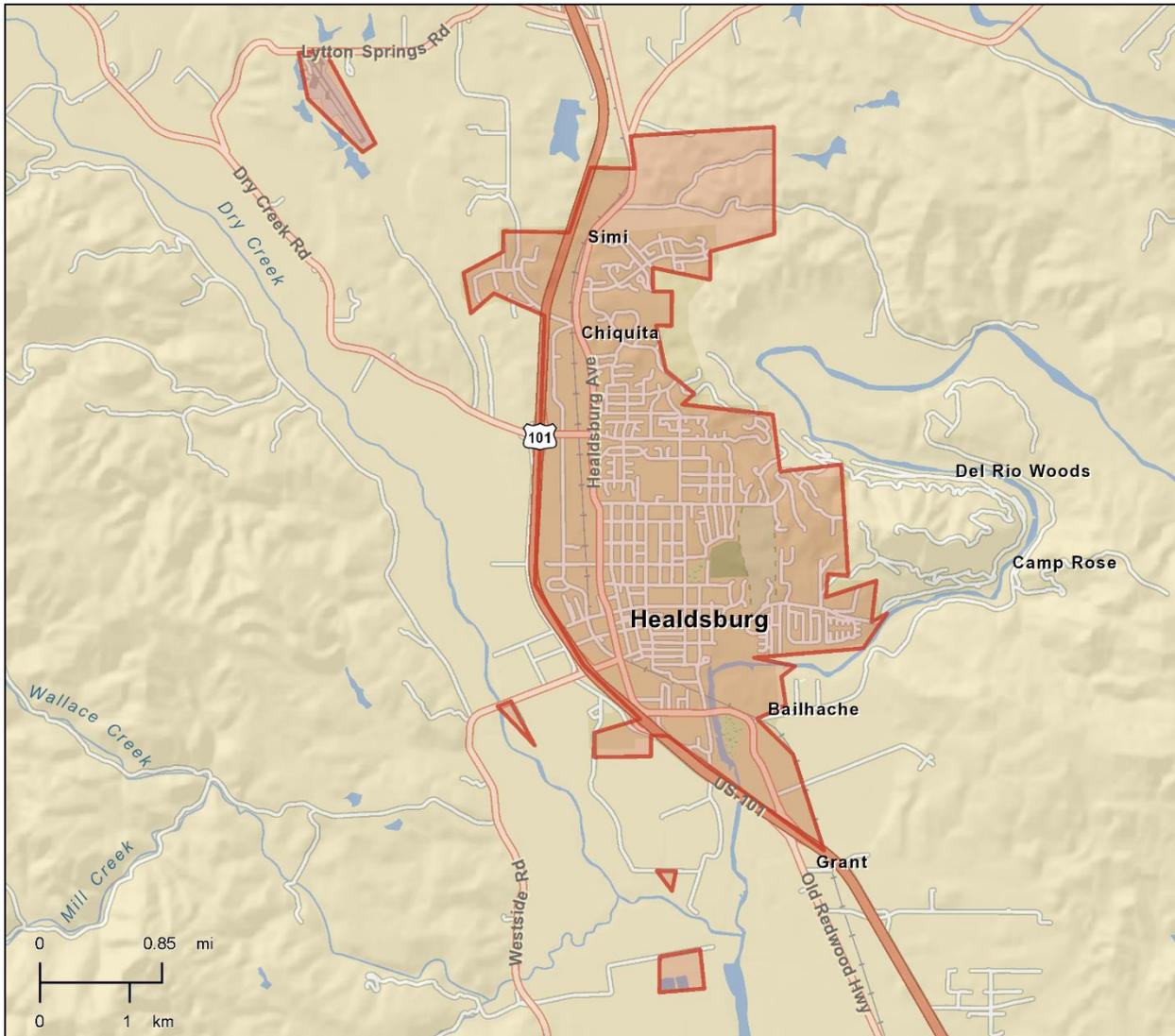


Figure 1-Target Area Boundaries

## RACE AND ETHNICITY DEFINITIONS

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

- American Indian - This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment
- Asian - This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam
- Black - This includes a person having origins in any of the black racial groups of Africa
- Native Hawaiian or Other Pacific Islander - This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands
- White - This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa
- Hispanic or Latino - This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race



### 3.1.2 HEALDSBURG POPULACE

#### POPULATION

The target area has witnessed very little growth in recent years. From 2010 to 2013, the service area’s total population experienced an increase of 1.1%, from 11,254 to 11,380. Projecting ahead, the total population of the target area is expected to slowly grow over the next 15 years. Based on predictions through 2028, the local population is expected to have approximately 12,368 residents living within 4,822 households (Figure 2).

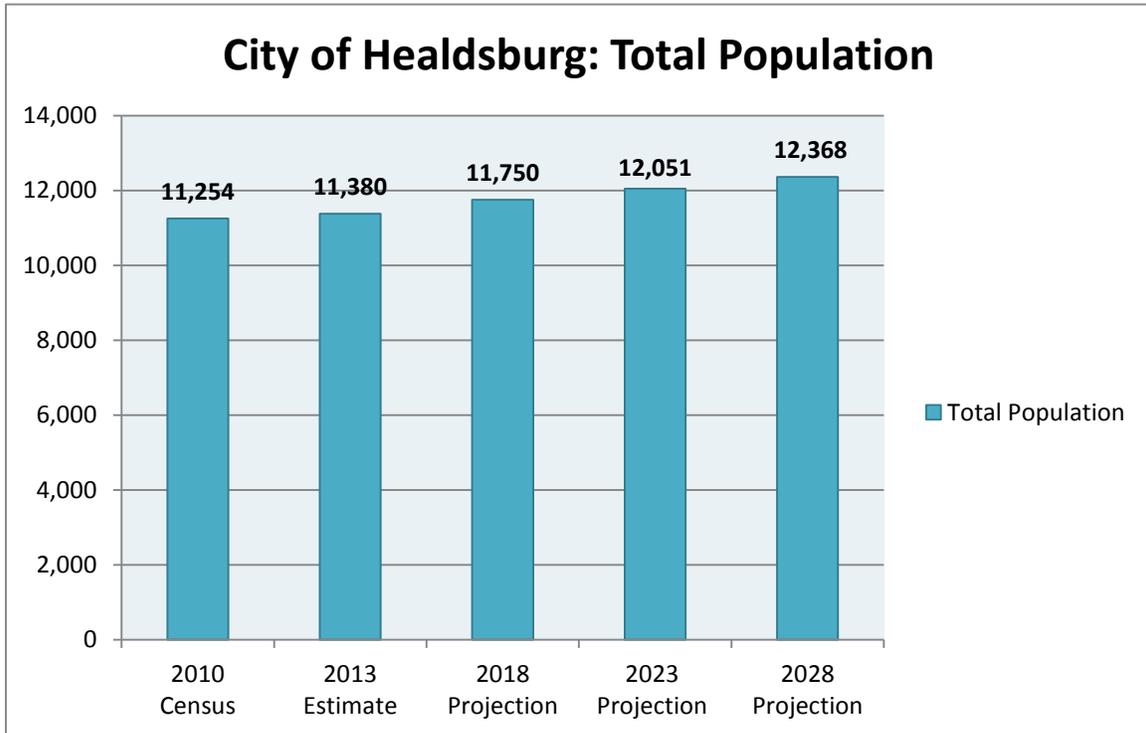


Figure 2 - Total Population

### AGE SEGMENT

Evaluating the distribution by age segments, the city is somewhat balanced between youth, young adult, family, and senior populations. In 2010, the largest segment by population is the 55+ group representing 30.6%, and the smallest is the 18-34 segment which constitutes 20% of the population.

Over time, the overall composition of the population is projected to undergo an aging trend. Based on the 2013 estimate, the 55+ segment is the largest age group, constituting 31.7% of the population. Future projections through 2028 show that the <18 and 35-54 segments will undergo small decreases in size as compared to the population as a whole, while the 18-34 and 55+ groups will slowly grow. The 55+ group is expected to grow more rapidly than any other segment, and represent approximately 36.8% of the population by 2028, while each of the other age segments will hover around 20%. This is consistent with general national trends where the 55+ age group has been growing as a result of increased life expectancies and the baby boomer population entering that age group (Figure 3).

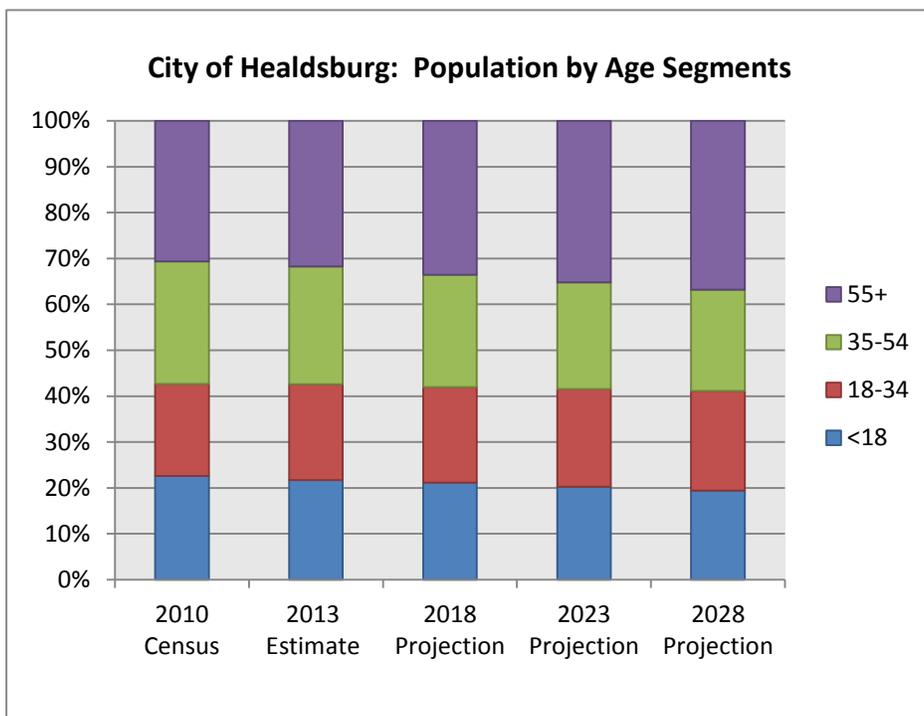


Figure 3-Population Age by Segments

**RACE AND ETHNICITY**

In analyzing race and ethnicity, the selected area is limited in diversity. The 2013 estimate shows that over 90% of the population falls into the White Alone (72.22%) and Some Other Race (20.53) categories. The Hispanic ethnic group totals 36.66% of the estimated 2013 population. Predictions for 2028 expect the population to remain heavily concentrated in the top two races, but there will be a notable shift from White Alone (64.59) to Some Other Race (27.82%). Those of Hispanic/Latino Origin are expected to undergo a substantial increase to represent nearly 50% of the population by 2028 (Figure 4 & Figure 5).

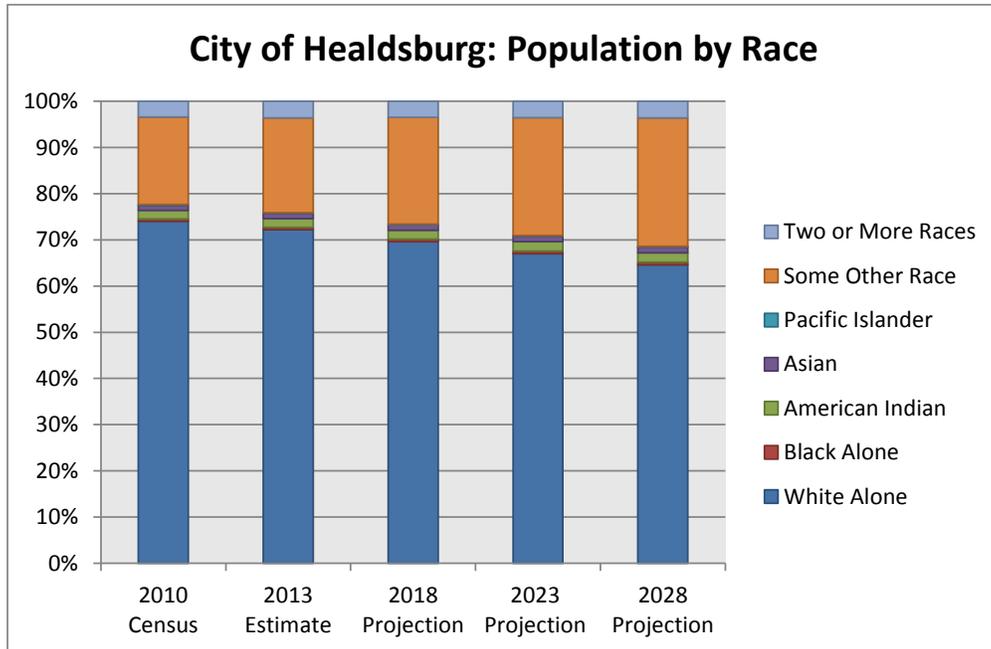


Figure 4- Population by Race

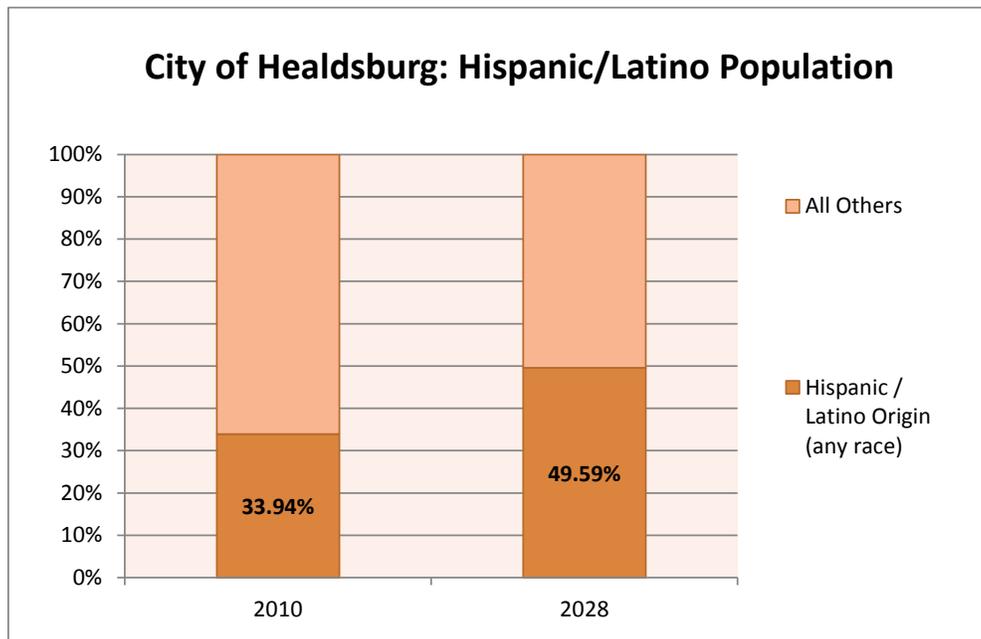


Figure 5 - Hispanic/Latino Population

### HOUSEHOLDS AND INCOME

The City of Healdsburg’s projected income characteristics demonstrate inconsistent growth trends. The median household income is estimated to be \$61,151 in 2013 and per capita income is an estimated \$33,743. Household income is projected to grow to \$78,627 by 2028, while per capita income will reach \$35,741. The median household income represents the earnings of all persons age 16 years or older living together in a housing unit (Figure 6).

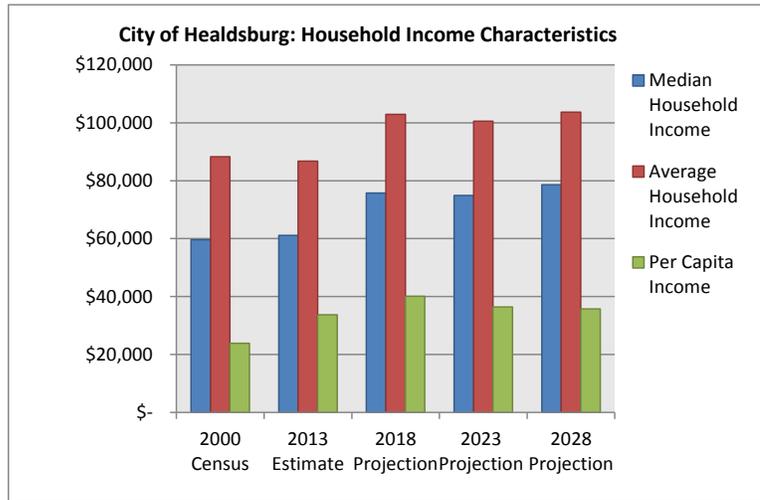


Figure 6- Household Income Characteristics

As seen in Figure 7, the city’s median household income (\$61,151) is just below the state (\$61,400) average, but is well above the national (\$52,762) average. Per capita income (\$33,743) is higher than state (\$29,511) and national (\$27,915) averages. Future predictions expect that both median household income and per capita income for the area will increase to \$78,627 and \$35,741, respectively, by 2028.

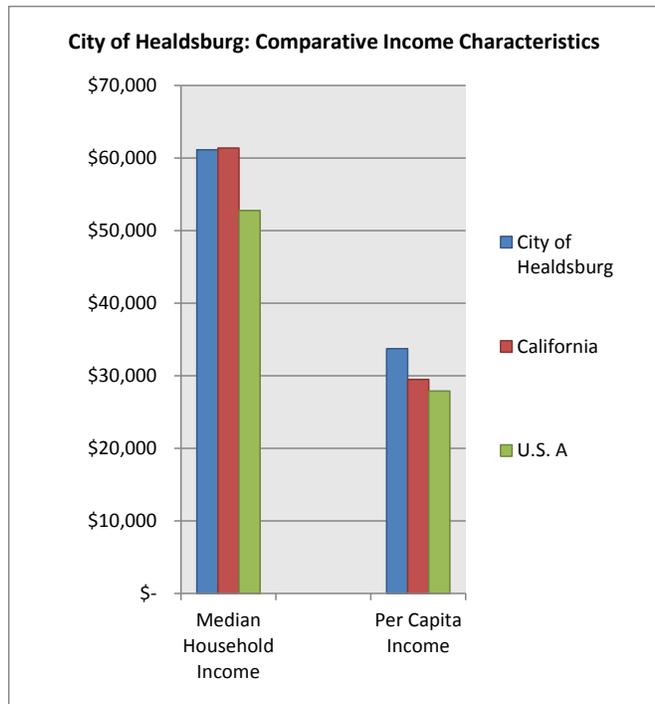


Figure 7- Comparative Income Characteristics

### 3.2 TRENDS ANALYSIS

The following tables summarize the findings from the Sports & Fitness Industry Association’s (SFIA) 2014 Sports, Fitness and Leisure Activities Topline Participation Report, as well as the local market potential index data, which compares the demand for recreational activities and spending of residents for the City of Healdsburg to the national averages.

Summary of National Participatory Trends Analysis	
<b>1. Number of “inactives” decreased slightly, those ‘active to a healthy level’ on the rise</b>	<ul style="list-style-type: none"> <li>a. “Inactives” down 0.4% in 2013, from 80.4 million to 80.2 million</li> <li>b. Approximately one-third of Americans (ages 6+) are active to a healthy level</li> </ul>
<b>2. Most popular sport and recreational activities</b>	<ul style="list-style-type: none"> <li>a. Fitness Walking (117 million)</li> <li>b. Running/Jogging (54 million)</li> <li>c. Treadmill (48 million)</li> </ul>
<b>3. Most participated in team sports</b>	<ul style="list-style-type: none"> <li>a. Basketball (23.7 million)</li> <li>b. Tennis (17.7 million)</li> <li>c. Baseball (13.3 million)</li> </ul>
<b>4. Activities most rapidly growing over last five years</b>	<ul style="list-style-type: none"> <li>a. Adventure Racing - up 159%</li> <li>b. Non-traditional/Off-road Triathlon - up 156%</li> <li>c. Traditional/Road Triathlon - up 140%</li> <li>d. Squash - up 115%</li> <li>e. Rugby - up 81%</li> </ul>
<b>5. Activities most rapidly declining over last five years</b>	<ul style="list-style-type: none"> <li>a. Wrestling - down 45%</li> <li>b. In-line Roller Skating - down 40%</li> <li>c. Touch Football - down 32%</li> <li>d. Horseback Riding - down 29%</li> <li>e. Slow-pitch Softball - down 29%</li> </ul>

Summary of Local Market Potential Index Analysis	
<b>1. Healdsburg exhibits average to above average market potential for sport and leisure activities</b>	
<b>2. Top recreational activities in Healdsburg compared to the national average</b>	<ul style="list-style-type: none"> <li>a. Visited Six Flags, Disney World, or other theme park in last 12 months</li> <li>b. Attended baseball game</li> <li>c. Participated in aerobics</li> </ul>

Information released by Sports & Fitness Industry Association's (SFIA) 2014 Study of Sports, Fitness, and Leisure Participation reveals that the most popular sport and recreational activities include: fitness walking, treadmill, running/jogging, free weights and bicycling. Most of these activities appeal to both young and old alike, can be done in most environments, are enjoyed regardless of level of skill, and have minimal economic barriers to entry. These popular activities also have appeal because of the social aspect. For example, although fitness activities are mainly self-directed, people enjoy walking and biking with other individuals because it can offer a degree of camaraderie.

Fitness walking has remained the most popular activity of the past decade by a large margin. Walking participation during the latest year data was available (2013), reported over 117 million Americans had walked for fitness at least once.

From a traditional team sport standpoint, basketball ranks highest among all sports, with nearly 24 million people reportedly participating in 2013. Team sports that have experienced significant growth in participation are rugby, lacrosse, field hockey, ice hockey, gymnastics, beach volleyball, and ultimate Frisbee- all of which have experienced double digit growth over the last five years. Most recently, rugby, field hockey, and lacrosse underwent the most rapid growth among team sports from 2012 to 2013.

In the past year, there has been a slight 0.4% decrease of "inactives" in America, from 80.4 million in 2012 to 80.2 million in 2013. According to the Physical Activity Council, an "inactive" is defined as an individual that doesn't take part in any "active" sport. Even more encouraging is that an estimated 33.9% of Americans above the age of 6 are active to a healthy level, taking part in a high calorie burning activity three or more times per week.

*The Sports & Fitness Industry Association (SFIA) Sports, Fitness & Recreational Activities Topline Participation Report 2014* was utilized to evaluate national sport and fitness participatory trends. SFIA is the number one source for sport and fitness research. The study is based on online interviews carried out in January and February of 2014 from more than 19,000 individuals and households.

NOTE: In 2012, the Sports & Fitness Industry Association (SFIA) came into existence after a two-year strategic review and planning process with a refined mission statement-- "To Promote Sports and Fitness Participation and Industry Vitality". The SFIA was formerly known as the Sporting Goods Manufacturers Association (SGMA).

### 3.3 NATIONAL TRENDS IN GENERAL SPORTS

The following table depicts national participatory trends for general sports that could potentially take place in an indoor recreation center. Squash has seen substantial increases in participation in recent years, as the sport has witnessed a 9.6% increase from 2012-2013 and nearly 115% growth over the last five years. In the same five year span, participation figures for ice hockey (increased by 27.9%), gymnastics (increased by 25.1%), and indoor soccer (increased by 7%) have underwent notable growth.

Traditionally popular indoor sports, such as basketball (23.7 million participants) and court volleyball (6.4 million participants), have experienced moderate decreases in recent years, although court volleyball experienced minimal growth in the last year. Overall participation in tennis peaked in 2010, and has been following a declining trend in recent years, but in the last year participation increased, causing the 2013 figures to mirror those of 2008. It should be noted that participation in tennis includes both indoor and outdoor, and there aren't statistics available to differentiate between the two types. Wrestling has seen the most drastic decline in participation from 2008-2013, decreasing by more than 45% during that span, although that rate of decline has slowed considerably in the last year data was available.

National Participatory Trends - General Sports											
Activity	Participation Levels						% Change				
	2008	2009	2010	2011	2012	2013	12-13	11-13	10-13	09-13	08-13
Basketball	26,108	25,131	25,156	24,790	23,708	23,669	-0.2%	-4.5%	-5.9%	-5.8%	-9.3%
Cheerleading	3,192	3,070	3,134	3,049	3,244	3,235	-0.3%	6.1%	3.2%	5.4%	1.3%
Gymnastics	3,975	3,952	4,418	4,824	5,115	4,972	-2.8%	3.1%	12.5%	25.8%	25.1%
Ice Hockey	1,871	2,018	2,140	2,131	2,363	2,393	1.3%	12.3%	11.8%	18.6%	27.9%
Racquetball	4,611	4,784	4,603	4,357	4,070	3,824	-6.0%	-12.2%	-16.9%	-20.1%	-17.1%
Soccer (Indoor)	4,487	4,825	4,920	4,631	4,617	4,803	4.0%	3.7%	-2.4%	-0.5%	7.0%
Squash	659	796	1,031	1,112	1,290	1,414	9.6%	27.2%	37.1%	77.6%	114.6%
Tennis	17,749	18,546	18,719	17,772	17,020	17,678	3.9%	-0.5%	-5.6%	-4.7%	-0.4%
Volleyball (Court)	7,588	7,737	7,315	6,662	6,384	6,433	0.8%	-3.4%	-12.1%	-16.9%	-15.2%
Wrestling	3,335	3,170	2,536	1,971	1,922	1,829	-4.8%	-7.2%	-27.9%	-42.3%	-45.2%

NOTE: Participation figures are in 000's for the US population ages 6 and over

Legend:

Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
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### 3.4 NATIONAL TRENDS IN AQUATICS

Swimming is unquestionably a lifetime sport. Swimming activities have remained very popular among Americans, and both competition and fitness swimming have witnessed an increase in participation recently. Fitness swimming is the absolute leader in multigenerational appeal with over 26 million reported participants in 2013, a 13.5% increase from the previous year. NOTE: In 2011, recreational swimming was broken into competition and fitness categories in order to better identify key trends.

Aquatic Exercise has a strong participation base, but has recently experienced a downward trend. Aquatic exercise has paved the way for a less stressful form of physical activity, allowing similar gains and benefits to land based exercise, including aerobic fitness, resistance training, flexibility, and better balance. Doctors have begun recommending aquatic exercise for injury rehabilitation, mature patients, and patients with bone or joint problems due to the significant reduction of stress placed on weight-bearing joints, bones, muscles, and also the affect that the pressure of the water assists in reducing swelling of injuries.

National Participatory Trends - Aquatics											
Activity	Participation Levels						% Change				
	2008	2009	2010	2011	2012	2013	12-13	11-13	10-13	09-13	08-13
Aquatic Exercise	9,512	8,965	8,947	9,042	9,177	8,483	-7.6%	-6.2%	-5.2%	-5.4%	-10.8%
Swimming (Competition)	N/A	N/A	N/A	2,363	2,502	2,638	5.4%	11.6%	N/A	N/A	N/A
Swimming (Fitness)	N/A	N/A	N/A	21,517	23,216	26,354	13.5%	22.5%	N/A	N/A	N/A

NOTE: Participation figures are in 000's for the US population ages 6 and over

<b>Legend:</b>	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
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### 3.5 NATIONAL TRENDS IN GENERAL FITNESS

National participatory trends in general fitness have experienced some strong growth in recent years. Many of these activities have become popular due to an increased interest among people to improve their health by engaging in an active lifestyle. These activities also have very few barriers to entry, which provides a variety of activities that are relatively inexpensive to participate in and can be performed by nearly anyone with no time restrictions.

The most popular fitness activity by far is fitness walking, which had over 117 million participants in 2013, which was a 2.9% increase from the previous year. Other leading fitness activities based on number of participants include running/jogging (over 54 million), treadmill (48.1 million), and hand free weights (43.2 million), and weight/resistant machines (36.3 million).

Over the last five years, the activities that are growing most rapidly are high impact aerobics (up 47.1%), yoga (up 36.9%), running/jogging (up 31.9%), cardio kickboxing (28.7% increase), and group stationary cycling (up 27.8%). Most recently, from 2012-2013, the largest gains in participation were in boxing for fitness (8.7% increase), Tai Chi (up 8.3%), and high impact aerobics (up 7.1%).

National Participatory Trends - General Fitness											
Activity	Participation Levels						% Change				
	2008	2009	2010	2011	2012	2013	12-13	11-13	10-13	09-13	08-13
Aerobics (High Impact)	11,780	12,771	14,567	15,755	16,178	17,323	7.1%	10.0%	18.9%	35.6%	47.1%
Aerobics (Low Impact)	23,283	24,927	26,431	25,950	25,707	25,033	-2.6%	-3.5%	-5.3%	0.4%	7.5%
Aerobics (Step)	9,423	10,551	11,034	10,273	9,577	8,961	-6.4%	-12.8%	-18.8%	-15.1%	-4.9%
Boxing for Fitness	N/A	N/A	4,788	4,631	4,831	5,251	8.7%	13.4%	9.7%	N/A	N/A
Calisthenics	8,888	9,127	9,097	8,787	9,356	9,356	0.0%	6.5%	2.8%	2.5%	5.3%
Cross-Training	N/A	N/A	N/A	7,706	7,496	6,911	-7.8%	-10.3%	N/A	N/A	N/A
Cardio Kickboxing	4,905	5,500	6,287	6,488	6,725	6,311	-6.2%	-2.7%	0.4%	14.7%	28.7%
Elliptical Motion Trainer	24,435	25,903	27,319	29,734	28,560	27,119	-5.0%	-8.8%	-0.7%	4.7%	11.0%
Fitness Walking	110,204	110,882	112,082	112,715	114,029	117,351	2.9%	4.1%	4.7%	5.8%	6.5%
Free Weights (Barbells)	25,821	26,595	27,194	27,056	26,688	25,641	-3.9%	-5.2%	-5.7%	-3.6%	-0.7%
Free Weights (Dumbbells)	N/A	N/A	N/A	N/A	N/A	32,309	N/A	N/A	N/A	N/A	N/A
Free Weights (Hand Weights)	N/A	N/A	N/A	N/A	N/A	43,164	N/A	N/A	N/A	N/A	N/A
Martial Arts	6,818	6,643	6,002	5,037	5,075	5,314	4.7%	5.5%	-11.5%	-20.0%	-22.1%
Pilates Training	9,039	8,770	8,404	8,507	8,519	8,069	-5.3%	-5.1%	-4.0%	-8.0%	-10.7%
Running/Jogging	41,097	42,511	46,650	50,061	51,450	54,188	5.3%	8.2%	16.2%	27.5%	31.9%
Stair Climbing Machine	13,863	13,653	13,269	13,409	12,979	12,642	-2.6%	-5.7%	-4.7%	-7.4%	-8.8%
Stationary Cycling (Group)	6,504	6,762	7,854	8,738	8,477	8,309	-2.0%	-4.9%	5.8%	22.9%	27.8%
Stationary Cycling (Recumbent)	11,104	11,299	11,459	11,933	11,649	11,159	-4.2%	-6.5%	-2.6%	-1.2%	0.5%
Stationary Cycling (Upright)	24,918	24,916	24,578	24,409	24,338	24,088	-1.0%	-1.3%	-2.0%	-3.3%	-3.3%
Stretching	36,235	36,299	35,720	34,687	35,873	36,202	0.9%	4.4%	1.3%	-0.3%	-0.1%
Tai Chi	3,424	3,315	3,193	2,975	3,203	3,469	8.3%	16.6%	8.6%	4.6%	1.3%
Treadmill	49,722	50,395	52,275	53,260	50,839	48,166	-5.3%	-9.6%	-7.9%	-4.4%	-3.1%
Weight/Resistant Machines	38,844	39,075	39,185	39,548	38,999	36,267	-7.0%	-8.3%	-7.4%	-7.2%	-6.6%
Yoga	17,758	18,934	20,998	22,107	23,253	24,310	4.5%	10.0%	15.8%	28.4%	36.9%

NOTE: Participation figures are in 000's for the US population ages 6 and over

<b>Legend:</b>	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)
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### 3.6 LOCAL SPORT AND MARKET POTENTIAL

The following charts show sport and leisure market potential data from ESRI. A Market Potential Data (MPI) measures the probable demand for a product or service in the City of Healdsburg. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The National average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate. The service area is compared to the national average in three (3) categories - general sports, fitness, and money spent on miscellaneous recreation. Overall, the city demonstrates above average market potential index numbers in fitness, while the other categories show mixed results.

Local trends for fitness activities are exceeding the national baseline, consistently reporting MPIs that are 5%-20% above average. This is encouraging because it suggests that there is potential for strong participation in fitness programming. Also, it should be noted that the indexes for visiting theme parks were very high, which may indicate that residents of the target area have a greater willingness to spend money on entertainment, and that users likely enjoy activities that involve groups or families, such as special events.

Although the local market potential appears to be favorable, there are some areas of concern worth noting. Some of the traditionally popular sporting activities (i.e. basketball, football, and golf) fall around 5%-15% below the national averages. This could point to a lack of amenities or programming for these activities, and may indicate the need for the department to develop a better understanding of community needs and interests, increase awareness of programming, and/or motivate residents to participate in these offerings at a higher rate. Furthermore, the combination of high indexes in fitness and below average spending on sports equipment might suggest a tendency that residents stray away from participating in more costly athletic activities in favor of fitness activities with low economic barriers for entry.

As seen in the tables below and on the next page, the following sport and leisure trends are most prevalent for residents within target area. Cells highlighted in yellow indicate the top three scoring activities for each category based on the purchasing preferences of residents.

#### 3.6.1 GENERAL SPORTS MARKET POTENTIAL

Healdsburg Participatory Trends - General Sports	
Activity	MPI
Participated in Baseball	105
Participated in Basketball	94
Participated in Football	86
Participated in Golf	89
Participated in Soccer	115
Participated in Softball	97
Participated in Tennis	113
Participated in Volleyball	97

### 3.6.2 FITNESS MARKET POTENTIAL

Healdsburg Participatory Trends - Fitness	
Activity	MPI
Participated in Aerobics	<b>118</b>
Jogging/ Running	<b>110</b>
Participated in Pilates	<b>103</b>
Participated in Swimming	<b>103</b>
Participated in Walking for Exercise	<b>106</b>
Participated in Weight Lifting	<b>106</b>
Participated in Yoga	<b>111</b>

### 3.6.3 MONEY SPENT ON MISCELLANEOUS RECREATION

Healdsburg Participatory Trends - Money Spent on Recreation	
Activity	MPI
Spent on High End Sports/Recreation Equipment <\$250	<b>87</b>
Spent on High End Sports/Recreation Equipment >\$250	<b>89</b>
Attend sports event: baseball game	<b>121</b>
Attend sports event: basketball game (college)	<b>86</b>
Attend sports event: basketball game (pro)	<b>106</b>
Attend sports event: football game (college)	<b>81</b>
Attend sports event: football-Monday night game (pro)	<b>100</b>
Attend sports event: football-weekend game (pro)	<b>100</b>
Attend sports event: golf tournament	<b>90</b>
Attend sports event: ice hockey game	<b>101</b>
Attend sports event: soccer game	<b>103</b>
Attend sports event: tennis match	<b>108</b>
Visited a theme park in last 12 months	<b>129</b>
Visited Disney World (FL)/12 mo: Magic Kingdom	<b>123</b>
Visited any Sea World in last 12 months	<b>113</b>
Visited any Six Flags in last 12 months	<b>156</b>
Went to zoo in last 12 months	<b>90</b>

## CHAPTER FOUR - SITE & FACILITY SPACE PROGRAM

Through the community input process, the following concept sketches were developed to include desired amenities at the Foss Creek Community Center site. While these concepts go into great detail on possibilities for the site, they are not the only options. Funding will be necessary to implement either of the two options. The first concept sketches detail the land amenities that could be developed at the site, while building space program and concepts detail the possibilities for the Community Center.

### 4.1 CURRENT SITE VIEW




**HEALDSBURG, CA**  
**COMMUNITY RECREATION CENTER**  
 EXISTING SITE PLAN  
 11.07.2014


**WILLIAMS**  
 ARCHITECTS/AQUATICS  
 Architecture | Planning | Aquatics | Interiors  
**pros consulting inc.**

4.2 SITE CONCEPT SKETCH

4.2.1 PHASE I SITE PLAN



4.2.2 PHASE IA – THE FIELDS



1" = 40'



**HEALDSBURG, CA**  
**COMMUNITY RECREATION CENTER**

PHASE 1A SITE PLAN



11.07.2014




4.2.3 PHASE 1B – THE FARM



1" = 40'

## HEALDSBURG, CA COMMUNITY RECREATION CENTER

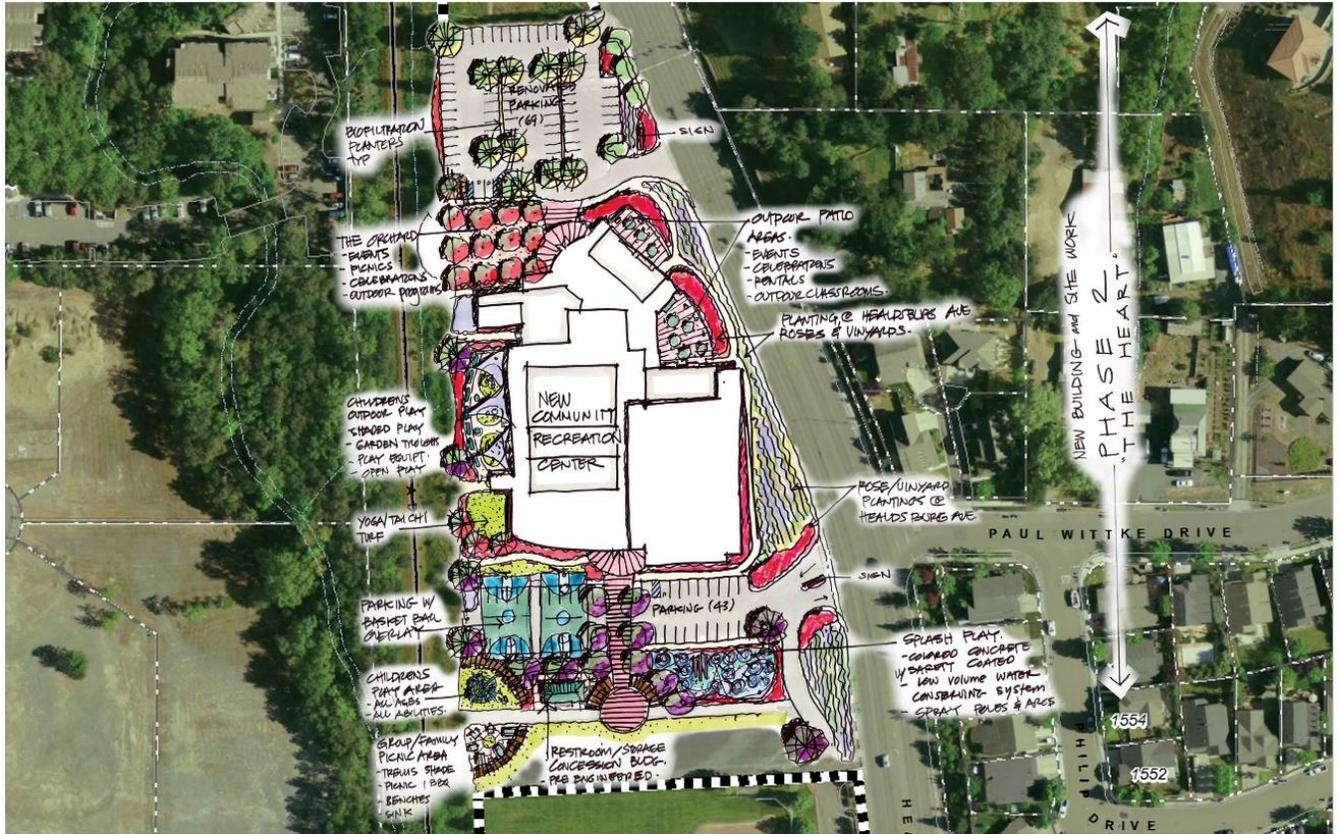
Architecture | Planning | Aquatics | Interiors

PHASE 1B SITE PLAN

11.07.2014



4.2.5 PHASE 2 – THE HEART



1" = 40'

# HEALDSBURG, CA COMMUNITY RECREATION CENTER

**WILLIAMS**  
 ARCHITECTS/AQUATICS  
 Architecture | Planning | Aquatics | Interiors

PHASE 2 SITE PLAN

11.07.2014

### 4.3 BUILDING SPACE PROGRAM - OPTION A

The proposed program plan for spaces in the Foss Creek Community Center Business Plan - Option A would include the following:

25 September 2014

HEALDSBURG, CA  
COMMUNITY RECREATION CENTER  
BUILDING PROGRAM - SCHEME A



<b>FITNESS</b>	<b>3,300 NET SF</b>
EXERCISE	
GROUP X	
WELLNESS PARTNER	
UPPER LEVEL GROUP X (OPTIONAL)	0 SF
<b>ATHLETICS</b>	<b>16,000 NET SF</b>
(2) COURT GYM W/ STORAGE	11,500 SF
MAIN LEVEL TRACK (12 LAPS / MILE)	4,500 SF
UPPER LEVEL TRACK (OPTIONAL)	0 SF
<b>COMMUNITY/HOSPITALITY</b>	<b>4,000 NET SF</b>
M.U. ROOMS (2) (130 PEOPLE)	2,600 SF
KITCHEN (WARMING/SERVING) CAFÉ	800 SF
BRANCH LIBRARY	600 SF
<b>LIFE SKILLS</b>	<b>2,200 NET SF</b>
ARTS	1,100 SF
CRAFTS	1,100 SF
<b>EARLY CHILDHOOD</b>	<b>9,800 NET SF</b>
CHILD DEVELOPMENT (4 ROOMS @ 1,200 SF EACH - INCLUDING ATELIER ROOMS)	4,800 SF
PRE & AFTER SCHOOL CARE (2) @ 1,200 SF EACH	2,400 SF
COURTYARD PLAY AREA (ENCLOSED)	2,600 SF
<b>ADMINISTRATION</b>	<b>4,000 NET SF</b>
RECEPTION/CONTROL	2,900 SF
5 FULL TIME STAFF & 3 PART TIME STAFF OPEN KIOSK	
WORK ROOM	
SPECIAL EVENT LAYOUT (WORK ROOM)	
<b>SUPPORT COMMON AREAS</b>	<b>5,800 NET SF</b>
● LOCKERS / TOILETS	2,000 SF
● LOBBY	2,200 SF
● GENERAL STORAGE	800 SF
● SERVICE / MECHANICAL	800 SF
<b>EXTERIOR AMENITIES</b>	
TRAIL LOOP	
OUTDOOR GROUP X	
OUTDOOR FITNESS / WARM-UP DECK	
OUTDOOR PLAZA	
OUTDOOR PLAY	
GREEN ROOF	
<b>NET SF SUBTOTAL</b>	<b>45,100 SF</b>
<b>GENERAL COMMON AREA (CORRIDORS/WALLS) (23.5%)</b>	<b>10,600 SF</b>
<b>TOTAL GROSS SF</b>	<b>55,700 GSF</b>
<b>UPPER LEVEL EXPANSION (POTENTIAL)</b>	<b>14,750 GSF</b>

#### 4.4 BUILDING SPACE PROGRAM - OPTION B

The proposed program plan for spaces in the Foss Creek Community Center Business Plan - Option B would include the following:

25 September 2014

HEALDSBURG, CA  
COMMUNITY RECREATION CENTER  
BUILDING PROGRAM - SCHEME B

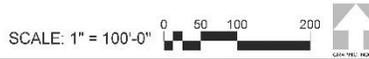


<b>FITNESS</b>	<b>3,300 NET SF</b>
EXERCISE	
GROUP X	
WELLNESS PARTNER	
UPPER LEVEL GROUP X (OPTIONAL)	0 SF
<b>ATHLETICS</b>	<b>16,000 NET SF</b>
(2) COURT GYM W/ STORAGE	11,500 SF
MAIN LEVEL TRACK (12 LAPS / MILE)	4,500 SF
UPPER LEVEL TRACK (OPTIONAL)	0 SF
<b>COMMUNITY/HOSPITALITY</b>	<b>4,000 NET SF</b>
M.U. ROOMS (2) W/STAGE (130 PEOPLE)	2,600 SF
KITCHEN (WARMING/SERVING) CAFÉ	800 SF
BRANCH LIBRARY	600 SF
<b>LIFE SKILLS</b>	<b>2,200 NET SF</b>
ARTS	1,100 SF
CRAFTS	1,100 SF
<b>EARLY CHILDHOOD</b>	<b>9,800 NET SF</b>
CHILD DEVELOPMENT (4 ROOMS @ 1,200 SF EACH - INCLUDING ATELIER ROOMS)	4,800 SF
PRE & AFTER SCHOOL CARE (2) @ 1,200 SF EACH	2,400 SF
COURTYARD PLAY AREA (ENCLOSED)	2,600 SF
<b>ADMINISTRATION</b>	<b>4,000 NET SF</b>
RECEPTION/CONTROL	4,000 SF
5 FULL TIME STAFF & 3 PART TIME STAFF OPEN KIOSK	
WORK ROOM	
SPECIAL EVENT LAYOUT (WORK ROOM)	
<b>SUPPORT COMMON AREAS</b>	<b>7,600 NET SF</b>
● LOCKERS / TOILETS	1,700 SF
● LOBBY	2,500 SF
● GENERAL STORAGE	2,300 SF
● SERVICE / MECHANICAL	1,100 SF
<b>EXTERIOR AMENITIES</b>	
TRAIL LOOP	
OUTDOOR GROUP X	
OUTDOOR FITNESS / WARM-UP DECK	
OUTDOOR PLAZA	
OUTDOOR PLAY	
GREEN ROOF	
<b>NET SF SUBTOTAL</b>	<b>46,900 SF</b>
<b>GENERAL COMMON AREA (CORRIDORS/WALLS) (18%)</b>	<b>8,500 SF</b>
<b>SUB-TOTAL GROSS SF</b>	<b>55,400 GSF</b>
<b>OPEN AIR BREEZEWAY</b>	<b>8,000 GSF</b>
<b>TOTAL GROSS SF</b>	<b>63,400 GSF</b>

### 4.5 SITE PLAN & DESIGN FLOOR PLANS – OPTION A



SITE PLAN A



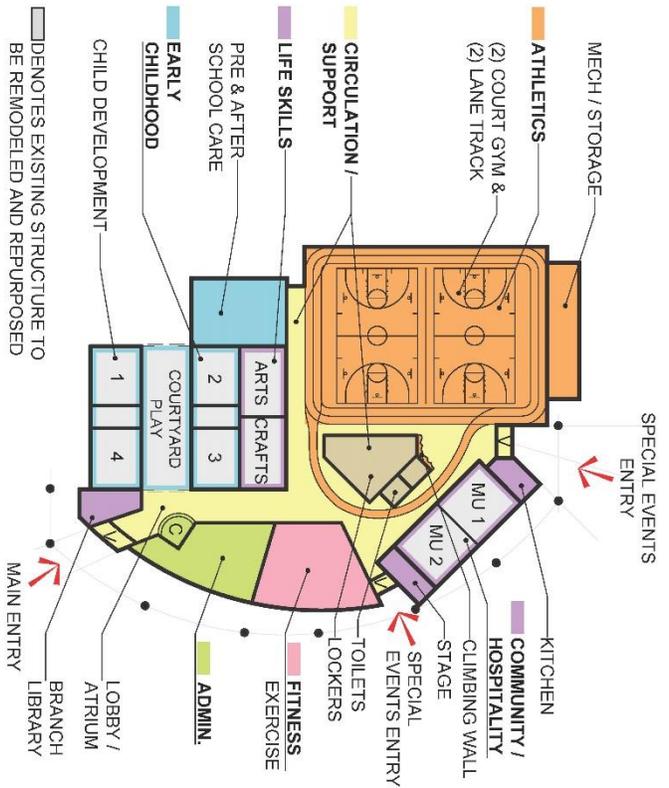
 **HEALDSBURG, CA**  
**COMMUNITY RECREATION CENTER**

 **WILLIAMS ARCHITECTS**  
Architecture | Planning | Aquatics | Interiors

 **pros consulting**

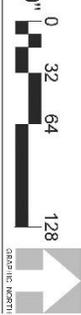


# HEALDSBURG, CA COMMUNITY RECREATION CENTER



FLOOR PLAN - SCHEME A

SCALE: 1/64"=1'-0"

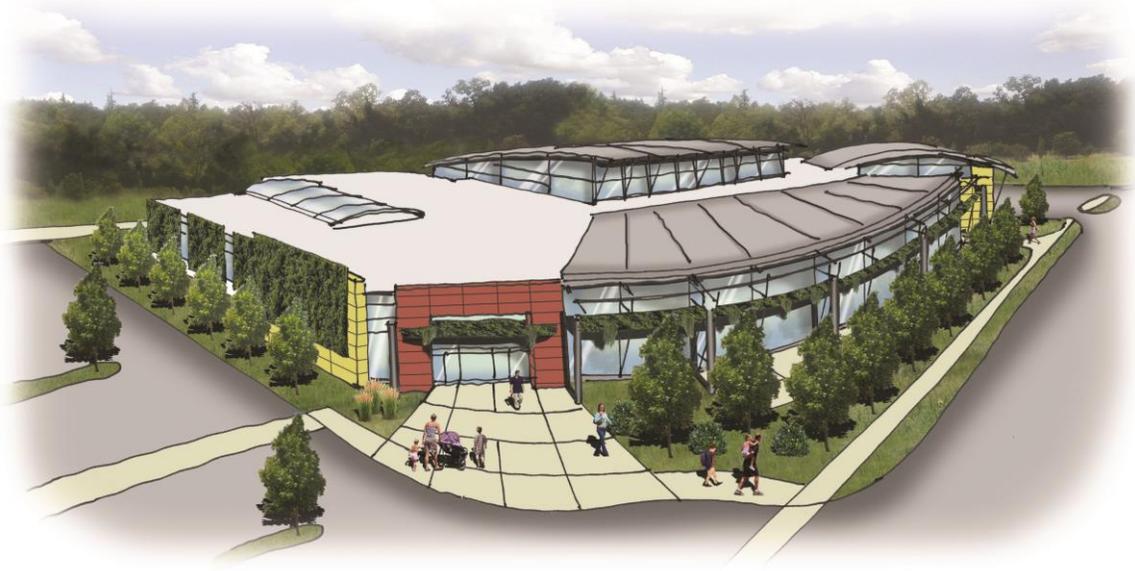


BUILDING SF	
NEW	41,900 SF
EXISTING REMD.	13,800 SF
<b>TOTAL</b>	<b>55,700 SF</b>



**WILLIAMS ARCHITECTS**  
 Architecture | Planning | Aquatics | Interiors  
**pros consulting** LLC

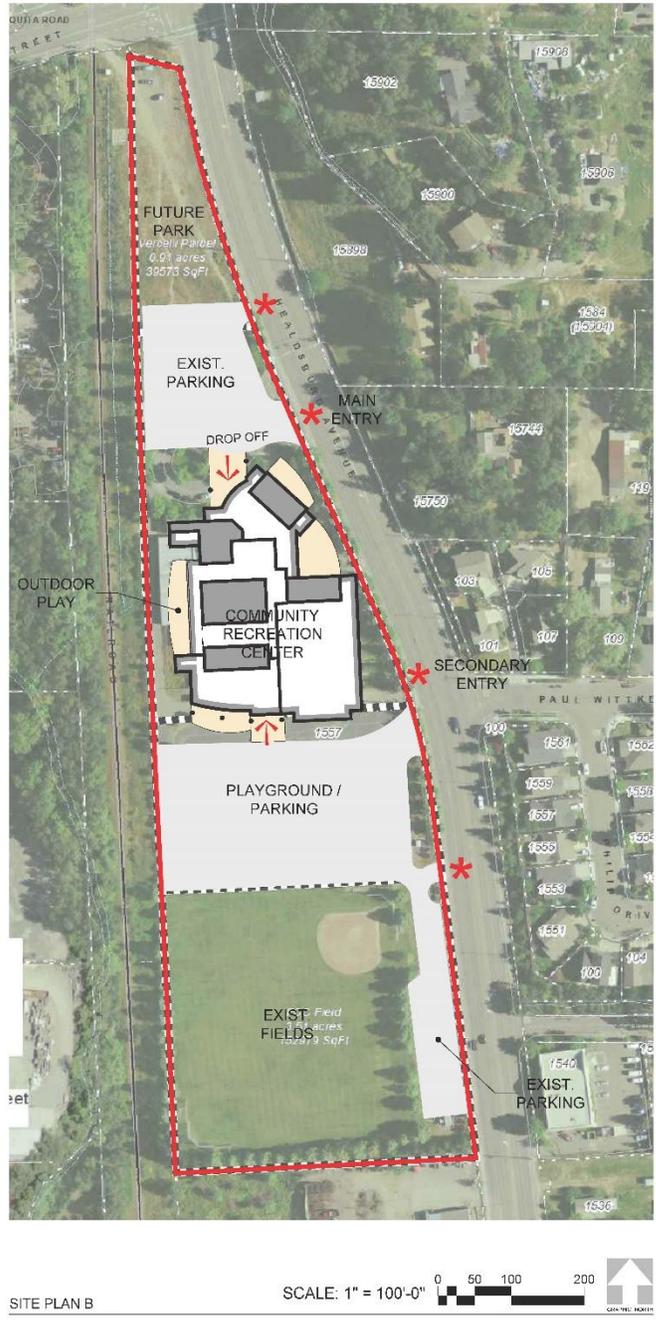
4.5.1 S.E. VIEW – SCHEME A



4.5.2 MAIN ENTRY VIEW – SCHEME A

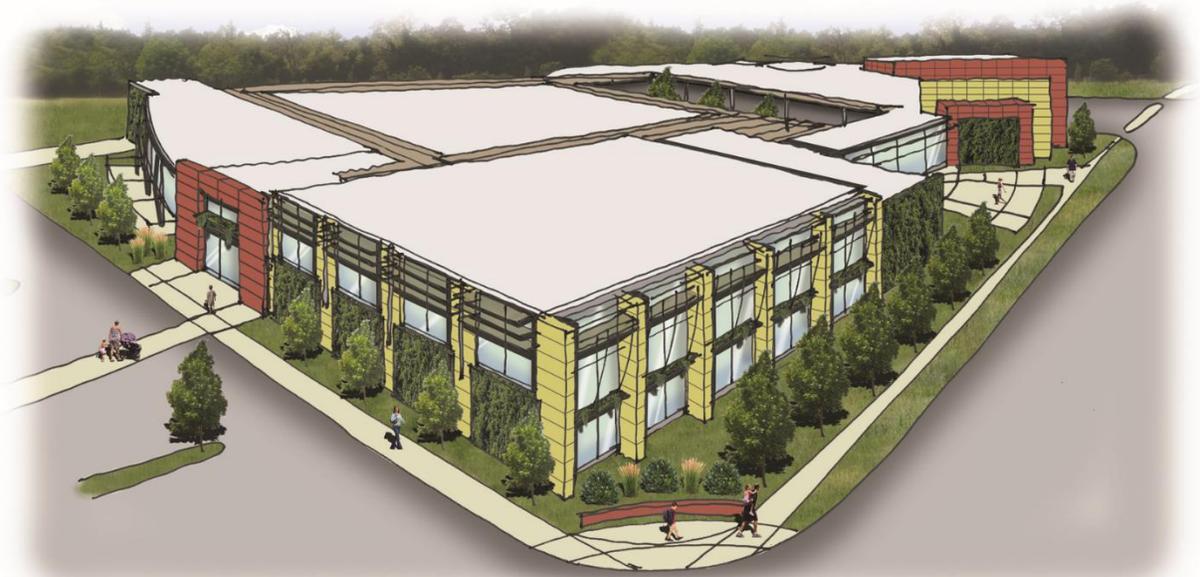


4.6 SITE PLAN & DESIGN FLOOR PLANS – OPTION B





4.6.1 S.E. VIEW – SCHEME B



4.6.2 GYM/FITNESS SECONDARY ENTRY – SCHEME B



## CHAPTER FIVE - STRATEGIES FOR REVENUE ENHANCEMENT

Building creative and stronger revenue generating options is the most productive strategy for improving operational and financial sustainability of Foss Creek Community Center and the park and recreation system as a whole. Operational sustainability is a blend of controlling costs and increasing revenues, and not just an exercise in expense reduction. Increasing revenues across the system requires:

1. Understanding the characteristics, constraints, and opportunities of markets served by each park or recreation facility site.
2. Classifying and prioritizing services, programs, and functions.
3. Setting appropriate performance standards for each revenue generating service/function.
4. Monitoring performance regularly.
5. Being flexible and making adjustments to types and levels of services and pricing as needed.

Most importantly, staff must accept and understand that “Expected Public Services” and “Enhanced Visitor Services” are expected to produce revenue that partially or wholly support the costs of providing that service, experience, or amenity as being developed for the Foss Creek Community Center. The failure to produce targeted revenues must result in adjustments that can include, but not be limited to: 1) refinement of the service, 2) termination of the service, 3) reduction in staff, or 4) other operational changes to ultimately reduce the financial investment of the facility.

The Revenue Generation section of this business plan summarizes the revenue goals and recommended strategies for the Foss Creek Community Center. These recommendations must be taken into context with the overall expectations for improved performance of the facility.

### 5.1 DEVELOPING MARKETING AND PROMOTIONAL STRATEGIES

For the Foss Creek Community Center, the goals of marketing and sales are:

1. To increase visitation and use of the facility to support program revenues to help offset facility costs.
2. To generate more revenue from rental facilities, recreation services, programs, special events, and private events in the facility.
3. To produce more participation in large signature events and programs on the Foss Creek Park site that will also generate operation revenue for the site.

Monthly, quarterly, and annual goals for each of these areas must be identified, tracked, and evaluated over time. All marketing and promotional efforts must be monitored through sales goals for the facility; marketing without sales is just an awareness campaign that has little or no consequence on the financial performance of the facility.

#### 5.1.1 MARKET POSITIONING AND MESSAGING

A critical component of marketing efforts is to hone the “right” messages to the right target markets in order to inspire and motivate purchasing behavior. The five-step process for developing strong messages is outlined below:

1. **Identify the target market**

Healdsburg Parks and Recreation must identify the different target markets that can be served by the Foss Creek Community Center and the benefits that should appeal to each, and the messaging that will help to communicate the benefits.

## 2. Identify the needs of the target market segments

Each market segment to be targeted has unique needs. Appealing to those needs will help to make the facility a local or regional service provider of choice. Messages should not only address these needs, but also imply easy solutions to any constraints the targeted customers may have pursuing experiences at the Foss Creek Community Center.

## 3. Present the solution to the target market needs

Focus on selling benefits and experiences and not just features and amenities. Communicating experiences is much more compelling than selling specific services and programs.

## 4. Present the results you have delivered

One of the more powerful ways to motivate customers to visit or purchase program services is by demonstrating how people just like them have had wonderful, meaningful, and unique experiences at the site.

## 5. Explain the points of difference

There are many recreation, cultural, and education alternatives for the target markets and customers. Explaining the unique elements of the facility experience that cannot be gained anywhere else is important.

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### 5.1.2 MARKETING AND PROMOTIONS STRATEGIES

#### PUBLICITY AND SOCIAL MEDIA

Publicity and social media are typically the least expensive and most effective forms of marketing for public park and recreation agencies. The challenge of great publicity that effectively produces results by motivating target markets is that it requires careful advance planning, constant monitoring, establishing meaningful relationships with media representatives and online customers, and strategic timing. It often takes much advance planning and many months to properly execute a publicity or social media campaign so that the timing of the campaign is aligned with the marketing season of specific programs, services, or opportunities that the agency is promoting. The Foss Creek Community Center needs to approach marketing planning using the following guidelines and themes described below when the re-development and re-use of the facility is completed:

#### 1. Event Publicity at the Park or Community Center

Major events benefit from short stories in local, and regional newspapers and online social media hooks planted that run three to four weeks in advance of the event and up to the date of the event. Stories and media need to be cultivated with contacts and online sales channels several weeks in advance of the time the stories need to run. Special interest interviews on morning, noon, and evening television news programs, radio interviews on popular rush-hour programs, and blogs on known affinity online sites need to be included.

## 2. Program Publicity

Special and unique programs should have feature stories in local magazines, local and regional weekly newspapers, that are aimed at placements as front-page or sectional front-page stories. These stories are most effective if they run shortly before the season that the featured program begins. This will likely require several weeks of advanced planning with media contacts. Similar coverage on television and radio should also be considered. If pre-publicity cannot be generated, post-publicity can help promote future programs.

## 3. Site Publicity

Site publicity, focusing on a single site, requires more intense planning efforts to attract multiple writers and editors from target publications. The Foss Creek Community Center site could host several seasonal media familiarization tours to familiarize them with the site and its benefits and amenities when improvements are begging to be made. Stories and features resulting from such tours typically take between two and six months to materialize so the tours need to focus on experiences, benefits, and programs that would be available when the stories are expected to run.

In order to produce consistent and recurring publicity for Healdsburg Parks and Recreation Department and their programs, staff must understand and appreciate the benefits derived from publicity and actively plan programs, events, and experiences that are publicity worthy. A strategic approach to how programs are planned and developed, media contacts made, and publicity sought will help Healdsburg Parks and Recreation Department avoid “saturating the press” with ideas and requests that eventually may turn off the media, which the facility depends upon to create the publicity needed to keep it financially viable. PROS recognizes that the staff is very limited in their time to make marketing a priority. It would be a good strategy to see if a local marketing company would donate their services as part of a partnership with the city on the project.

## 5.2 PARTNERSHIP DEVELOPMENT

These recommendations are an overview of existing partnership opportunities available to Healdsburg Parks and Recreation, as well as a suggested approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed, but can be used as a reference for the site to identify priorities for partnership development.

The following five classifications of partners are recommended for the site:

1. **Operational Partners.** Partners who help maintain facilities and assets, promote amenities and site usage, support site needs, provide programs and events, and/or maintain the integrity of the facility through labor, equipment, or materials. This could include school partners, contracted partners who provide recreation services in the building or a health related partner who provides services within the facility. Currently two partners have lease arrangements with the city at Foss Creek Community Center and it appears those partnership will continue based on staff discussions as part of the Business Plan. These include a local church and a teen outreach service agency.
2. **Vendor Partners.** Service providers and/or contractors who can gain brand association and notoriety as a preferred vendor or supporter in exchange for reduced rates, services, or some other agreed upon benefit. This could include a local recreation supplier of goods to the site.

3. **Service Partners.** Nonprofit organizations and/or friends groups that support efforts to provide programs and events, advocacy and education, and/or collaboratively serve specific constituents in the community. This could include the senior assisted living groups, the library, a hospital or a sports club.
4. **Co-branding Partners.** Private organizations that can gain brand association and notoriety as a supporter in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns, and/or advertising opportunities. This could include a hospital, local winery who supports environmental education, or a health and wellness agency who supports active lifestyles.
5. **Fund Development Partners.** Private nonprofit organizations with the primary purpose to leverage private sector resources, grants, land and/or other public funding opportunities, and resources from individuals and groups within the community to support site goals and objectives for mutually agreed strategic initiatives. This could include a financial partner that can help with a maintenance endowment or a friends group to help raise money for capital or operational costs. The Conservancy District has been a long time partner with the City and could help support elements of Foss Creek Park.

The key to any partnership will be for the partner to bring value to the site in the form of either operational revenue or capital revenue to help build the site or improve the site, or bring a good number of paying users to the site. The key to effective partnering is not to create an entitled partner dependent on the parks and recreation department to support their users' needs, but contributes to the value of the Foss Creek Community Center and park.

### 5.3 MARKETING AND COMMUNICATION STANDARDS

It is important for the facility to have a strong marketing approach to operate in a sustainable manner. To accomplish this, Healdsburg Parks and Recreation Department must have a marketing plan and standards to go by in supporting the facility and park from the beginning. Marketing and communication standards need to be in place and include the following:

- Core programs, non-core programs, and facility related services to be evaluated yearly based on their lifecycle, position in the market place, and trend data with a strategy to make changes (keep the same or eliminate) that are provided in the community center or park.
- Core program priorities will receive the appropriate time and space in the community center and park to keep the service strong and viable.
- Cost-benefit criteria will be incorporated within the core services mini-business plan annually. PROS recommends updated the business plan pro-forma yearly.
- Program guides will dedicate space to core services as their primary target. Non-core services, which could become a core service, will have a marketing strategy created and tested annually.
- A marketing plan will be created and updated yearly for promotion of services held at the community center and park, pricing of services, communication and feedback from users, age segment management, lifecycle management, partnerships and sponsorships, competition assessment, facility and program positioning, and tracking the accessibility to gain access to the system. Pricing strategies for revenue alternatives will be developed when needed to keep funding options viable.

- A cost of service assessment will be completed for each core service area within the community center and park and the results of participant impacts and cost recovery goals that were met or not met should be presented yearly by staff.
- The marketing staff responsible for the community center and park will conduct annual service gap assessments to support community needs for the area.
- Healdsburg Parks and Recreation Department will develop a customer survey (mail, email, or phone) every three years to gauge how well the system is meeting the needs of residents and what program areas need stronger support.



## CHAPTER SIX – OPERATIONAL PLAN

As part of the Business Plan, discussion with Healdsburg Parks and Recreation Department staff was completed to decide on an operational plan for the facility and how to illustrate the relationship and requirements for management of the facility.

- **Organizational Assessment.** PROS analyzed the management practices desired by the Department and their understanding of the operations for the proposed re-use of the facility and park. The existing three staff is stressed to achieve the duties assigned to the facility and the park system as a whole. Additional staffing will be required based on what elements are renovated or added new to the community center and park. Ideally the staff salaries and benefits can be covered by program revenues or membership fees to cover the time needed to operate the building 80 hours a week.
- **Operational Standards.** PROS established the following operational standards and costs for the Foss Creek Community Center. This includes hours of operation, staffing levels needed, technology and customer service requirements based on established and agreed upon outcomes.

### 6.1 CORE RECREATION FACILITY STANDARDS

#### 6.1.1 CORE RECREATION FACILITY CRITERIA

- Community Center facilities are created to support core recreation programs (i.e., early childhood development programs, after school program, senior services, life-skill programs, camps, fitness, sports, and other activities). The facility is planned to be open 80 hours a week.
- The facility is designed to offset at a minimum 70% of the operational costs of the Foss Creek Community Center for the Healdsburg Parks and Recreation Department via program and monthly membership fees.
- Partnerships can be created to maximize the experience for the users and control operational costs. This could include the school district's use of the building for club sports as it applies to use of the gyms and all-weather field. Existing partnerships will continue with a local church and teen outreach agency on the site who pay rent back to the city now.
- The Foss Creek Community Center will be customer friendly based on the design to create a strong relationship and trust with users and families.
- Demand for the facility will exceed availability based on community input and the facility is expected to be operated in a typical, traditional community center facility manner.
- The Healdsburg Parks and Recreation will need to respond to the future demographic needs of the community as it applies to recreation program needs for the service area.

### 6.2 RECREATION PROGRAM STANDARDS

Recreation program standards are to be developed to support a high quality, efficient recreation program for the Healdsburg Parks and Recreation Department and for any partners working in the Foss Creek Community Center building. The program standards are developed to support the core recreation services in the building. The standards focus on establishing what constitutes a quality experience; operational and cost recovery goals; marketing and communication standards for users to access the program or service; and performance measures to track desired outcomes of the programs that hold the staff, any partners, and program contractors accountable to those standards.

The existing core recreation services that are to be provided at the facility need to include child watch services (available while parents work out, some before and after school care, and summer day camps), youth and teen services, special events that bring the Healdsburg community together, senior services, cultural education, art services, community wellness and fitness, services to people with disabilities, and programs for youth and adult sports such as leagues, clinics, tournaments, and workshops.

### 6.3 STANDARDS OF A HIGH-QUALITY EXPERIENCE

From these core services, the following standards should be in place to promote a high-quality experience:

- Instructor or program coordinators' qualifications are consistent with "in-the-field" experience of the specialty program they are responsible for at the facility.
- The instructor-to-participant ratios are appropriate for the participant to feel safe and attended to in each class.
- The program is provided in the appropriate recreation space it was designed for, and that program space is safe and clean.
- Minimum and maximum numbers of participants are set for the program or class that will allow for a high-quality experience.
- Recreation equipment or supplies that are used by the participant are high quality, safe, and appropriate for the participants to use or consume.
- The length of the program will commensurate with the attention capability of the participants to respond effectively and enjoy themselves in the activity.
- Appropriate support staff or volunteers are in place to help guide participants and support teachers or program supervisors.
- The staff is trained in first-aid and CPR. Volunteers are also trained in first-aid and CPR when appropriate.
- A first-aid kit is readily available and accessible in less than a minute.
- The staff and volunteers are trained in customer service and diversity training to make all participants feel welcome and appreciated.
- Customer feedback methods are in place to seek input from participants about their expectations of the program and the results of their experience. This includes the completion of pre- and/or post-evaluations, focus groups, or phone calls.
- Pricing of services is explained to participants and/or parents on the level of investment they are making in the program as well as the level that Healdsburg Parks and Recreation is investing in their experience or any other partner involved in the delivery of services in the building.
- Each instructor or program supervisor will be provided a "tool box" that includes their class or program roster with phone numbers or email addresses, name tags for participants, customer evaluations for users, registration forms, a program guide, pertinent recreation information, emergency phone numbers, thank you cards for participants at the end of the class, and an introduction sheet of what will occur in the program or class, how it will be conducted, and what outcomes and goals that Healdsburg Parks and Recreation or the partners hope to achieve from each program delivered.

- All class or program policies are available to the instructor or program supervisor to adequately explain policies to the user.
- Appropriate recognition and awards are given at the end of the program to participants based on outcomes achieved or skills learned.
- New staff, volunteers, and contract employees working with children will have background checks and fingerprint ID verification by the Healdsburg Police Department.
- Any disciplinary actions taken by an instructor or program supervisor with a program participant will be written and documented.
- The instructor and program supervisor will prepare class, program curriculum, or work plans before the class or program begins and signed off by the appropriate program staff within the recreation division providing services in the building.
- The staff and partners will be dressed in the appropriate uniforms that include nametags.
- Drivers that transport participants must have the appropriate license, certifications, and authorizations to only do so in agency vehicles only and never personal vehicles.
- Equipment or program space will be inspected prior to the class or program, the condition noted by the instructor or program supervisor, and recorded daily, weekly, and monthly.
- Performance measures are tracked and shared with instructors or program staff at the end of each session.
- Exit interviews will be conducted with part-time staff before they leave each season and noted in their file as to rehire or not to rehire.
- A class or program budget will be prepared for each activity and shared with the instructor or supervisor on how class monies will be spent. Final budget results will be documented at the end of the program area and shared with the supervisor or manager.
- All regulatory requirements for programs are completed on time and filed according to guidelines.
- Appropriate required licenses and certifications set by law will be reviewed and filed before programs begin if necessary.

#### 6.4 OPERATIONAL AND COST RECOVERY GOAL STANDARDS

- A pricing policy will be in place and the staff and any partners understand the philosophy behind it and how to communicate prices to users effectively.
- A full cost of accounting is created for each class or program that accurately calculates direct and indirect costs. Cost recovery goals are established once these numbers are in place. Contract staff will be trained on this process.
- Pricing of services will be established based on cost-of-services and overlaid into programs or classes based on primetime and non-primetime rates, location, time, age segment, group, and level of exclusivity that users receive over and above use by general taxpayers. The contract staff will be trained on how prices for services are set.
- Quarterly results of programs will be posted and shared with the staff on those services that are underperforming, meeting, or exceeding the cost recovery goals.

- Mini-business plans will be created for each core program service on a yearly basis that evaluates the program. The plans will be based on meeting the outcomes desired for participants, cost recovery, percentage of the market and business controls, cost of service, pricing strategy for the next year, and marketing strategies to be implemented. Cash collection standards and refund process standards should be incorporated. This will be the basis for budget development.
- Yearly competitor and other service providers will be benchmarked, shopped, and evaluated for changes they are making and how they compare with the Healdsburg Parks and Recreation efforts in the core services provided.
- Partnerships with core program services will be updated yearly, their level of contribution will be documented, and tracking performance measures will be shared with each partner.
- Non-core services will be evaluated yearly and reduced, eliminated, or transferred to other service providers, thus reducing the impact on staff time.
- Any partnership groups will be informed of the cost and services provided by the Healdsburg Parks and written partnership agreements will be established with measurable outcomes tracked annually.
- The maintenance and recreation staff will discuss standards for programs taking place at the Foss Creek Community Center annually.

## 6.5 PERFORMANCE MEASURES

Healdsburg Parks and Recreation Department should develop the following performance measures to track desired outcomes and to demonstrate to key leadership and partners the value of the investment being made in recreation programs and the facility:

- Program capacity levels met based on total availability and enrollment numbers with a target goal of 85%.
- Programs offered versus programs held with a target goal of 80%.
- Retention of participants, monthly pass holders are targeted at 75% then tracked by the registration point of sale system.
- Cost recovery goals met at 95% for core recreation services.
- Customer satisfaction levels are met at 90% or greater in all services.
- Earned income goals are met at 95% for programs.
- Cost recovery goals for the facility are met at 95% of targeted levels.

## CHAPTER SEVEN - CONCLUSION

The Parks and Recreation Department over the last six years has made a major impact on meeting the unmet needs of the residents based on the previous Needs Assessment report. This updated Needs Assessment demonstrates that there are areas of parks and recreation services that citizens feel are unmet. These include completion of the Foss Creek Trail, providing continued improvements to existing parks, providing additional sports fields, and providing an updated community center facility that can provide more programs and services than what is provided at the existing facility.

The Needs Assessment demonstrates what the needs and desires of residents, as well as how the City can meet these needs over the next five to ten years. Funding will be needed to renovate the Foss Creek Community Center and Park, as well as completion of the Foss Creek Trail.

The plan addresses a phased improvement approach to Foss Creek Park and the Community Center. Land acquisition costs are expensive and improving the Foss Creek Park and Community Center will make a tremendous impact on the quality of life for all residents of the community. Funding options are outlined that can support the operational cost of the park and the community center, which is greater than current operations.

The results of the last plan demonstrate how much the community appreciated the changes the Department made to meet their needs, and with this plan, it will bring an even greater impact to the livability of the community and to all residents.

The challenges can be overcome with a strong strategy and willingness to invest in resident's unmet parks and recreation needs. Parks will remain in perpetuity and the impact will be enormous for years to come. Let the development begin!





# Parks and Recreation Needs Assessment & Foss Creek Community Center Business Plan

## APPENDIX

November 2014





## Table of Contents

APPENDIX 1 – CAPITAL COST DEVELOPMENT .....	1
SITE CAPITAL COST DEVELOPMENT .....	1
COMMUNITY CENTER COST DEVELOPMENT .....	4
APPENDIX 2 – COMPETITOR ASSESSMENT .....	5
APPENDIX 3 – OPERATIONS COST AND STAFFING PLAN .....	9
CENTER OPERATING HOURS ASSUMPTIONS .....	9
FACILITY STAFFING ASSUMPTIONS .....	9
FACILITY MEMBERSHIPS AND ADMISSIONS .....	11
APPENDIX 4 – FINANCING AND OPERATING PRO FORMA .....	12
PRO FORMA SUMMARY .....	12
SIX YEAR PRO FORMA .....	13
REVENUE MODEL .....	14



## APPENDIX 1 – CAPITAL COST DEVELOPMENT

## SITE CAPITAL COST DEVELOPMENT

Opinion of Cost - Phase 1A: Play Fields  
 City of Healdsburg CA  
 Job Number: PPA14-01  
 9.60 acres (418,176 SF)

Carducci & Associates, Inc.  
 555 Beach Street, 4th Floor  
 San Francisco, CA 94133  
 10/1/2014

Item	Qty	Unit	Cost	Total	Subtotal
Demolition / MOB	1	LS	\$50,000	\$50,000	
Erosion control	1	LS	\$15,000	\$15,000	
SWPPP	1	LS	\$15,000	\$15,000	
Synthetic Turf (field includes storm drainage)	126,000	SF	\$15	\$1,890,000	
Sports Lights (includes electrical serve and path lights)	1	LS	\$350,000	\$350,000	
Parking Lot Lights	6	EA	\$5,000	\$30,000	
Parking Lot Expansion	2,000	SF	\$10	\$20,000	
Parking Lot Curb	200	LF	\$30	\$6,000	
Renovate AC / Re-stripe	20,000	SF	\$1	\$20,000	
Landscape & Irrigation	10,000	SF	\$8	\$80,000	
Water Pump for Field Watering Systems	20,000	LS	\$1	\$20,000	
Ball Field / Backstops	2	EA	\$50,000	\$100,000	
Loop Path at Field	12,000	SF	\$10	\$120,000	
Potable Water DF & Filler	1	EA	\$10,000	\$10,000	
Picnic Trellis	4	EA	\$30,000	\$120,000	
Furniture / Exercise Benches	14	EA	\$2,000	\$28,000	

TOTAL CONSTRUCTION COSTS - PLAY FIELDS PHASE 1A

\$2,824,000

## Notes:

- 1 The Foss Creek path and related improvements are funded separately from this project, including lighting, seating, art, gateway, trailhead, planting and irrigation are excluded from this budget.
- 2 This Estimate excludes public sidewalk in right-of-way, utility provider connection fees, Construction Contingency, changes due to unforeseen conditions, work related to hazardous materials, Inspection, Testing, and Etc.
- 3 Unit Costs for elements excludes mark up for general contractor overhead and profit.
- 4 Soft costs excluded
- 5 All costs shown are 2014/2015 costs.
- 6 Public Art to be determined
- 7 In providing opinions of probable construction cost, it is recognized that neither the Client nor the Consultant has control over the costs of labor, equipment or materials, or over the Contractor's methods of determining process or bidding. The opinion of probable construction costs is based on the Consultant's reasonable professional judgment and experience and does not constitute a warranty, express or implied, that the Contractor's bids or the negotiated price of the Work will not vary from the Client's budget or from any opinion of probable cost prepared by the Consultant.



**Opinion of Cost - Phase 1B: Farm Community Garden**  
**City of Healdsburg CA**  
**Job Number: PPA14-01**  
**9.60 acres (418,176 SF)**

**Carducci & Associates, Inc.**  
 555 Beach Street, 4th Floor  
 San Francisco, CA 94133  
 10/1/2014

Item	Qty	Unit	Cost	Total	Subtotal
Demolition / MOB	1	LS	\$40,000	\$40,000	
Erosion Control	1	LS	\$10,000	\$10,000	
SWPPP	1	LS	\$10,000	\$10,000	
Drainage	1	LS	\$20,000	\$20,000	
Irrigation System	1	LS	\$40,000	\$40,000	
Planting	1	LS	\$100,000	\$100,000	
Trees	1	LS	\$25,000	\$25,000	
Paving (2"x4" AB) - Decomposed Granite	15,000	SF	\$6	\$90,000	
Fencing at Farm	700	LF	\$100	\$70,000	
Learning Shed	2,000	SF	\$100	\$200,000	
Outdoor Classroom - Covered	900	SF	\$100	\$90,000	
Planters	50	EA	\$2,000	\$100,000	
Shade Structures - Picnic / Exercise	2	EA	\$30,000	\$60,000	
Water Filler	1	EA	\$10,000	\$10,000	
Group Picnic	3	EA	\$25,000	\$75,000	

TOTAL CONSTRUCTION COSTS - FARM / COMMUNITY GARDEN PHASE 1B \$940,000

Notes:

- 1) The Foss Creek path and related improvements are funded separately from this project, including lighting, seating, art, gateway, trailhead, planting and irrigation are excluded from this budget.
- 2) This Estimate excludes public sidewalk in right-of-way, utility provider connection fees, Construction Contingency, changes due to unforeseen conditions, work related to hazardous materials, Inspection, Testing, and Etc.
- 3) Unit Costs for elements excludes mark up for general contractor overhead and profit.
- 4) Soft costs excluded
- 5) All costs shown are 2014/2015 costs.
- 6) Public Art to be determined
- 7) In providing opinions of probable construction cost, it is recognized that neither the Client nor the Consultant has control over the costs of labor, equipment or materials, or over the Contractor's methods of determining process or bidding. The opinion of probable construction costs is based on the Consultant's reasonable professional judgment and experience and does not constitute a warranty, express or implied, that the Contractor's bids or the negotiated price of the Work will not vary from the Client's budget or from any opinion of probable cost prepared by the Consultant.

Opinion of Cost - Phase 2: Community Recreation Center  
 City of Healdsburg CA  
 Job Number: PPA14-01  
 9.60 acres (418,176 SF)

Carducci & Associates, Inc.  
 555 Beach Street, 4th Floor  
 San Francisco, CA 94133  
 10/1/2014

Item	Qty	Unit	Cost	Total	Subtotal
Demolition / MOB	1	LS	\$40,000	\$40,000	
Erosion Control	1	LS	\$10,000	\$10,000	
SWPPP	1	LS	\$10,000	\$10,000	
Storm Drainage	1	LS	\$25,000	\$25,000	
Parking Lots					
North Area	32,000	SF	\$10	\$320,000	
South Area	28,000	SF	\$10	\$280,000	
Landscaping	75,000	SF	\$6	\$450,000	
Trees	50	LS	\$500	\$25,000	
Irrigation	1	LS	\$75,000	\$75,000	
Paving					
Pavers	13,000	SF	\$15	\$195,000	
Concrete	15,000	SF	\$10	\$150,000	
Synthetic Turf	6,000	SF	\$12	\$72,000	
Play Area					
Safety Surfacing	3,000	SF	\$20	\$60,000	
Play Equipment	1	LS	\$100,000	\$100,000	
Restroom / Concession Building (Pre-engineered)	1	LS	\$300,000	\$300,000	
Site Lighting (LED)	1	LS	\$100,000	\$100,000	
Furnishings - Shade / Picnic / Benches / Trash, etc.	1	LS	\$100,000	\$100,000	
Park Trellis	4	EA	\$25,000	\$100,000	
Splash Play - +/- 5,000 SF	1	LS	\$450,000	\$450,000	
Sculptural Interactive Water Spray Elements					
Recirculating Filtration System					
UV Disinfection System					
Concrete Paving					
Uplighting					
TOTAL CONSTRUCTION COSTS - COMMUNITY RECREATION CENTER PHASE 2					\$2,862,000

## Notes:

- The Foss Creek path and related improvements are funded separately from this project, including lighting, seating, art, gateway, trailhead, planting and irrigation are excluded from this budget.
- This Estimate excludes public sidewalk in right-of-way, utility provider connection fees, Construction Contingency, changes due to unforeseen conditions, work related to hazardous materials, Inspection, Testing, and Etc.
- Unit Costs for elements excludes mark up for general contractor overhead and profit.
- Soft costs excluded
- All costs shown are 2014/2015 costs.
- Public Art to be determined
- In providing opinions of probable construction cost, it is recognized that neither the Client nor the Consultant has control over the costs of labor, equipment or materials, or over the Contractor's methods of determining process or bidding. The opinion of probable construction costs is based on the Consultant's reasonable professional judgment and experience and does not constitute a warranty, express or implied, that the Contractor's bids or the negotiated price of the Work will not vary from the Client's budget or from any opinion of probable cost prepared by the Consultant.

## COMMUNITY CENTER COST DEVELOPMENT

### BUDGET SCHEME A

BUILDING & SITE COSTS - SCHEME A				
PROJECT	PHASE IA	PHASE IB ADD	PHASE 2 ADD	ALL PHASES
SITE	\$3,196,000	\$987,000	\$3,005,000	\$7,188,000
BUILDING	\$13,183,000			\$13,183,000
<b>SUB TOTAL</b>	<b>\$16,379,000</b>	<b>\$987,000</b>	<b>\$3,005,000</b>	<b>\$20,371,000</b>
SOFT COSTS (20%)	\$3,275,800	\$197,400	\$601,000	\$4,074,200
<b>PROJECT TOTAL</b>	<b>\$19,654,800</b>	<b>\$1,184,400</b>	<b>\$3,606,000</b>	<b>\$24,445,200</b>

### BUDGET SCHEME B

BUILDING & SITE COSTS - SCHEME B				
PROJECT	PHASE IA	PHASE IB ADD	PHASE 2 ADD	ALL PHASES
SITE	\$3,196,000	\$987,000	\$3,005,000	\$7,188,000
BUILDING	\$12,987,000			\$12,987,000
<b>SUB TOTAL</b>	<b>\$16,183,000</b>	<b>\$987,000</b>	<b>\$3,005,000</b>	<b>\$20,175,000</b>
SOFT COSTS (20%)	\$3,236,600	\$197,400	\$601,000	\$4,035,000
<b>PROJECT TOTAL</b>	<b>\$19,419,600</b>	<b>\$1,184,400</b>	<b>\$3,606,000</b>	<b>\$24,210,000</b>

## APPENDIX 2 – COMPETITOR ASSESSMENT

As a part of the Business Plan for Foss Creek Community Center for the Parks and Recreation Department, PROS Consulting conducted a similar provider analysis within the City of Healdsburg. Search criteria targeted indoor recreation centers and fitness centers, as well as childcare facilities for children up to five years old. The search yielded a total of five (5) fitness centers and seven (7) preschools, and each facility’s amenities, programming, and pricing were evaluated.

### AMENITIES

The following chart is a comparative of amenities available for fitness and childcare centers within Healdsburg. This form of analysis is useful for assessing the available amenities by cross-referencing multiple facilities in order to identify opportunities for the Foss Creek Community Center.

Comparative of Amenities	Fitness Studios	Weight Room	Cardio Equipment	Strength Training Equipment	Indoor Track	Gymnasium	Arts/Crafts Room	Multi-purpose Room	Meeting/Conference Room	Game Room	Pool	Racquetball Courts	Indoor Tennis Courts	Performance Arts Space	Locker Rooms	Spa	Steam/ Sauna / Whirlpool	Child Care	Café/ Concessions
<b>Fitness Centers</b>																			
Parkpoint Health Club	x	x	x	x							x				x	x	x	x	x
Healdsburg Health and Fitness	x	x	x	x		x						x			x		x		
Curves	x		x	x															
Healdsburg Pilates & Personal Fitness	x	x		x															
Yoga on Center	x																		
<b>Childcare Centers</b>																			
Live Oak Preschool							x	x											x
Pine Tree School-Preschool							x	x											x
Healdsburg Montessori School							x	x											x
Little Lambs Preschool							x	x											x
Saint John the Baptist School						x	x	x											x
Fitch Mountain State Preschool							x	x											x
Healdsburg Community Nursery School							x	x											x

## PROGRAMMING

The table below identifies the different types of programming that are present in the service area. This allows for side-by-side comparison of each facilities programs and helps to pinpoint gaps in the level of service available to residents.

Comparative of Programming	Court Sports	Fitness	Cardio/ Free Weights	Aquatics	Seniors	Life Skills	Youth	Teens	Rentals	Child Care	Special Events
<b>Fitness Centers</b>											
Parkpoint Health Club		X	X	X	X	X	X			X	
Healdsburg Health and Fitness		X	X								
Curves		X	X								
Healdsburg Pilates & Personal Fitness		X	X								
Yoga on Center		X	X								
<b>Childcare Centers</b>											
Live Oak Preschool						X	X			X	
Pine Tree School-Preschool						X	X			X	
Healdsburg Montessori School						X	X			X	
Little Lambs Preschool						X	X			X	
Saint John the Baptist School						X	X			X	
Fitch Mountain State Preschool						X	X			X	
Healdsburg Community Nursery School						X	X			X	

## CHILD CARE PRICING

This section reveals the level of pricing for childcare centers within the target area. Tuition for each site was broken down based on length and frequency of days attended. Pricing information for Saint John the Baptist School and Fitch Mountain State Preschool was not available at the time of the study.

Childcare Pricing	Half Day (3-4 hours)				Full Day (5+ hours)			
	2 days/wk	3 days/wk	4 days/wk	5 days/wk	2 days/wk	3 days/wk	4 days/wk	5 days/wk
Live Oak Preschool	\$3,050	\$4,150		\$5,500		\$4,450-\$5,500		
Pine Tree School-Preschool	Based	on	individual	contract	Based	on	individual	contract
Healdsburg Montessori School	\$3,100	\$4,700	\$5,600	\$6,300	\$4,900-\$5,200	\$7,600-\$8,100	\$8,600-\$9,000	\$9,500-\$10,100
Little Lambs Preschool					\$2,850-\$3,167	\$3,856-\$4,307	\$4,853-\$5,392	\$5,833-\$6,481
Saint John the Baptist School								
Fitch Mountain State Preschool								
Healdsburg Community Nursery School		\$3,000			\$3,600			

## CENTER PRICING

The table below provides an understanding of the pricing levels and strategies found at each fitness center of the competitor analysis. Pricing information for Healdsburg Pilates & Personal Fitness and membership rates for Parkpoint Health Club were not available at the time of the study.

Competitor	Admission		Monthly Membership	Annual Membership					Programs		
	Daily	Pre-Pay/ Punch Pass	Individual	Fee	Individual	Couple	Family	Youth/ Student	Senior	Drop-In	Punch Pass
Parkpoint Health Club			\$88	\$295							
Healdsburg Health and Fitness	\$12	3-month: \$225 6-month: \$360 Year: \$481		\$99	\$468	\$816		\$300	\$408		
Curves				\$149	\$675+						
Healdsburg Pilates & Personal Fitness											
Yoga on Center			\$120		\$1,300					\$10-\$15	4 Classes \$40-\$55 10 Classes \$100-125

## CONCLUSION/ FINDINGS

Based on findings from the competitor analysis, there are limited options for recreational facilities within the City. On the other hand, looking at childcare facilities, there are plenty of choices for Healdsburg residents. As it relates to the business plan for Foss Creek Community Center, the emphasis at the center should be on recreational amenities and programming, with a secondary focus on the childcare aspect of the facility.

The limited scope of available amenities and programming for the area may also correlate to the local trends previously identified in the report. Based on the local market potential index scores, we determined that residents were more inclined to participate in fitness activities than the national average, but participation in general sports and spending on sports equipment were subpar. This is likely due in large part to the prevalence of facilities and programming that are primarily centered on fitness. A new facility that satisfies the recreational needs of the community would have a strong competitive advantage and could begin to reverse the recent trends of the local population.

## AMENITIES

The amenities available at the existing facilities are heavily centered on fitness and strength training, and lack some key complimentary elements found in a typical community center. This presents a strong opportunity for a community facility with a well-rounded selection of amenities. The most prominent deficiencies to the overall inventory of recreational amenities available within the service area are the lack of an indoor walking/ jogging track, a single gymnasium, and the absence of space for meeting and multi-purpose use.

When analyzing the available childcare facilities, all of the dedicated centers for childcare have similar amenities, with the exception of Saint John the Baptist School, which is the only site with a gymnasium. One notable characteristic of the service area is that only one of the fitness centers in the area offers childcare for its users. This may be a point of differentiation for an updated community center within the City, as providing childcare could give a new facility the ability to draw families away from the competition.

## PROGRAMS

There are substantial deficiencies in the program offerings currently available to residents of Healdsburg. The Parkpoint Health Club is the only fitness center that offers programming other than fitness and cardio/strength training (i.e. aquatics, seniors, youth), but the lineup of programming at this location still lacks several key components. Of all the fitness centers analyzed, there were none that offered programming for court sports, teens, special events, or rentals. This presents an opportunity at the community center, and any facility entering the market should offer a complete range of programming that addresses the current void of offerings in Healdsburg.

## PRICING

Tuition for half day preschool ranges from around \$3,000 for two days per week to over \$6,000 for five days per week. For full day preschool, tuition comes in at just under \$3,000 for two days on the low end, and is as high as \$10,000 for five days per week. Although some pricing information was unavailable, there is an extensive range of pricing available, especially when considering full day preschool. This wide range would allow flexibility for a new preschool provider to establish its price points. Since residents have many options, it will be important to ensure that the pricing is comparable to the expected level of service based on the pricing levels at the existing locations. Because many of the existing preschools already do so, it would also be beneficial to offer pricing based on income level.

Analyzing the pricing for fitness centers in the target area, price points and pricing strategies among the competition vary considerably. Only one location offers a daily admission rate, and at \$12 for a single visit, the cost seems to outweigh the benefit for the user. Foss Creek Community Center would have a distinct advantage by offering drop-in usage at a lesser rate, as there is currently no reasonable options for daily access to a gymnasium, workout space, etc. There is also a lack of drop-in programming available for similar providers, and programs tend to be only offered in combination with a membership. All these factors point to an opportunity to attract casual users that would like to enjoy the amenities of a community center without having to commit to a membership.

## APPENDIX 3 – OPERATIONS COST AND STAFFING PLAN

### CENTER OPERATING HOURS ASSUMPTIONS

- Center operating hours are 80 hours per week and are assumed to be:
  - Monday - Friday - 8AM to 10:00PM
  - Saturday - 8:00AM to 8:00PM
  - Sunday - 9:00AM to 5:00PM
- Holidays during which the Center will operate on limited hours are:
  - New Year’s Eve
  - New Year’s Day
  - Easter Sunday
  - Thanksgiving Day
  - Christmas Eve
  - Christmas Day (closed)

### FACILITY STAFFING ASSUMPTIONS

Staffing the facility with revenue from program fees and monthly passes requires a delicate balancing act of resource allocation to the core areas and the bottom line. This will necessitate that facility staff have a keen understanding of all the operations and understands the value of programming the site versus maintaining the site. Staffing assumptions include:

- Foss Creek Community Center staffing is a direct result of the requirement of the operating hours to be approximately net revenue neutral
- Foss Creek Community Center staffing is based on “lean management” practices where all positions/human resources expended for any goal other than the creation of value for the customer base are nonessential
- As the Foss Creek Community Center reaches operational and programmatic maturity, additional staff persons will most likely be required than the three full-time staff in place currently
- Staffing salary/wages based on current salaries and statewide averages found in the parks and recreation industry and in-line with current Healdsburg parks and recreation wages
- General benefits for full-time staff have been calculated based on input from Healdsburg Parks and Recreation.
- Inclusive benefits, charges required for most employees regardless of employment status (including payroll taxes and fees) are factored at a percentage of total seasonal staff salary and full-time staff overtime, excluding any general benefits

Many community center operations operate with staffing levels at 60% of the direct cost or more of the operational budget. The facility will require a total of at least 6 full-time positions. These position categories and/or titles are subject to change as operations are further refined in the final business planning phase. These include a fulltime staff of the following:

- Facility Director - (1)

- Customer Service Manager - (1) Full-time staff manages the front desk but part-time positions are needed who will oversee the front office, registration, facility rentals, and other monitoring needs..
- Facility Maintenance Supervisor - (1)
- Facility Maintenance Technician - (1)
- Recreation Program Supervisor - (1)
- Program Manager (1)

A bevy of part-time staff including recreation program instructors, fitness personnel and front desk staff are included in the staffing projections. It is projected that facility employees - both full and part-time - will consume 60% of the annual operational budget during the six year study period.

Depending on the facilities success, the most important addition to the staff composition may be in the management of the front line staff - the part-time and seasonal employees that are the face of the organization. As such, it is imperative to utilize the Customer Service Manager position to manage the staff that deals first with the public effectively for representing Healdsburg Parks and Recreation well. Dedicated and enthusiastic full-time employees will successfully adapt to the ebbs and flow of a customer-centric operation on a daily basis. However, this could pose a problem for part-time and seasonal staff, many of whom are projected to work limited hours for the greatest operational flexibility. Accordingly, this balance of resources and customer service will make it critical that systems are in place to ensure that front line employees share a common and enthusiastic vision for service delivery.

Utilization of full-time, part-time and independent contractors is typically chosen by management for the flexibility they provide - a benefit that allows market factors to determine the need of instructor utilization consequently boosting the goal of fiscal sustainability. Benefits of part-time and contract instructors are:

- Ability to offer quality, diverse and affordable programs with no startup costs to the facility.
- Specialized skill set or training at no cost to the facility.
- Typically, continuity and retention exists for instructors who like to teach.
- Work on demand - hiring an independent contractor or part-time staff person offers flexibility to programming which keeps programs “fresh” and increases the ability to take on added opportunities as they arise, and during slow periods have greater cost control.
  - Classes are discontinued when minimum participation levels are not met without incurring the cost of the instructor.
- Contractors do not require employers to withhold and pay federal, state and Social Security (FICA) taxes as they are required for employees.
- The Facility Manager obtains the right to terminate Independent Contractor Agreements at any time by giving written notice.
- Contractors are not eligible for unemployment insurance benefits

Another reason for this recommendation is the large amount of programming planned for the facility.

## FACILITY MEMBERSHIPS AND ADMISSIONS

Depending on the business model that Healdsburg Parks and Recreation Department chooses, memberships and admissions generally account for 65-70% or more of all revenue generated in a multi-generational community center of this type with the hope to recover at least 90% of operational revenues. Due to the operational impact of memberships on sustainability, a minimum membership structure is vital. Based on the pro-forma, the membership fee is covering approximately 5% of the total revenue from memberships. This is primarily due a monthly pass rate for individuals that are below other recreation facilities in the city because of a lack of a full fitness center in the community center. This requires the building to be programmed at 70% to achieve the cost recovery goal desired. This limits the amount of open non-programmed activity to the walking track, group fitness area and gym free time.

Many public facilities utilize a multi-tiered pass structure that provides access to specific areas. This access dilution effectively deteriorates the revenue generating capabilities of the operation because one feature typically outdraws and outperforms the other. It is recommended to only provide space specific passes to achieve product differentiation when a significant market threat is posed by a like service provider.

It is recommended that the membership configuration consist of the following categories, each providing access to all areas of the facility. These categories include:

- Adult Individual Membership
- Adult Couple Membership
- Daily Passes

## APPENDIX 4 – FINANCING AND OPERATING PRO FORMA

### PRO FORMA SUMMARY

Based on all operating assumptions set forth within this report and excluding any unforeseen circumstances, the Foss Creek Community Center is projected to have a base full year of operations cost recovery of 70% at market rate pricing.

<b>Pro Forma Revenues &amp; Expenditures</b>				
HEALDSBURG COMMUNITY RECREATION CENTER				
<b>BASELINE: REVENUES AND EXPENDITURES</b>				
<b>SERVICE TITLE</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Revenues Over (Under) Expenditures</b>	<b>Cost Recovery - Percent</b>
Passes	\$235,300.00	\$0.00	\$235,300.00	
Administration	\$0.00	\$298,056.35	(\$298,056.35)	0%
Building Maintenance	\$0.00	\$239,549.68	(\$239,549.68)	0%
Recreation Programs	\$416,660.00	\$617,940.00	(\$201,280.00)	67%
Fitness	\$63,160.00	\$87,558.14	(\$24,398.14)	72%
Gymnasium	\$208,550.00	\$213,630.00	(\$5,080.00)	98%
Parties	\$75,000.00	\$5,475.09	\$69,524.91	1370%
Rentals	\$30,000.00	\$3,558.88	\$26,441.13	843%
Kitchen	\$0.00	\$2,250.00	(\$2,250.00)	0%
Partnerships	\$4,000.00	\$0.00	\$4,000.00	
<b>Total</b>	<b>\$1,032,670.00</b>	<b>\$1,468,018.13</b>	<b>(\$435,348.13)</b>	<b>70%</b>

## SIX YEAR PRO FORMA

A summary of the six-year pro forma is presented below and the Foss Creek Community Center should be able to maintain the direct cost recovery depicted below.

<b>Pro Forma Revenues &amp; Expenditures</b>						
HEALDSBURG COMMUNITY RECREATION CENTER						
<b>BASELINE: REVENUES AND EXPENDITURES</b>						
<b>Revenues</b>	<b>1st Year</b>	<b>2nd Year</b>	<b>3rd Year</b>	<b>4th Year</b>	<b>5th Year</b>	<b>6th Year</b>
Passes	\$235,300.00	\$242,359.00	\$249,629.77	\$257,118.66	\$264,832.22	\$272,777.19
Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Programs	\$416,660.00	\$429,159.80	\$442,034.59	\$455,295.63	\$468,954.50	\$483,023.14
Fitness	\$63,160.00	\$65,054.80	\$67,006.44	\$69,016.64	\$71,087.14	\$73,219.75
Gymnasium	\$208,550.00	\$214,806.50	\$221,250.70	\$227,888.22	\$234,724.86	\$241,766.61
Parties	\$75,000.00	\$77,250.00	\$79,567.50	\$81,954.53	\$84,413.16	\$86,945.56
Rentals	\$30,000.00	\$30,900.00	\$31,827.00	\$32,781.81	\$33,765.26	\$34,778.22
Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Partnerships	\$4,000.00	\$4,120.00	\$4,243.60	\$4,370.91	\$4,502.04	\$4,637.10
<b>Total</b>	<b>\$1,032,670.00</b>	<b>\$1,063,650.10</b>	<b>\$1,095,559.60</b>	<b>\$1,128,426.39</b>	<b>\$1,162,279.18</b>	<b>\$1,197,147.56</b>
<b>Expenditures</b>	<b>1st Year</b>	<b>2nd Year</b>	<b>3rd Year</b>	<b>4th Year</b>	<b>5th Year</b>	<b>6th Year</b>
Passes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration	\$298,056.35	\$306,998.04	\$316,207.98	\$325,694.22	\$335,465.04	\$345,529.00
Building Maintenance	\$239,549.68	\$235,025.12	\$242,075.87	\$249,338.15	\$256,818.29	\$264,522.84
Recreation Programs	\$617,940.00	\$636,478.20	\$655,572.55	\$675,239.72	\$695,496.91	\$716,361.82
Fitness	\$87,558.14	\$90,184.89	\$92,890.43	\$95,677.15	\$98,547.46	\$101,503.88
Gymnasium	\$213,630.00	\$220,038.90	\$226,640.07	\$233,439.27	\$240,442.45	\$247,655.72
Parties	\$5,475.09	\$5,639.34	\$5,808.52	\$5,982.78	\$6,162.26	\$6,347.13
Rentals	\$3,558.88	\$3,665.64	\$3,775.61	\$3,888.88	\$4,005.55	\$4,125.71
Kitchen	\$2,250.00	\$2,307.50	\$2,366.53	\$2,427.12	\$2,489.32	\$2,553.17
Partnerships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$1,468,018.13</b>	<b>\$1,500,337.62</b>	<b>\$1,545,337.55</b>	<b>\$1,591,687.27</b>	<b>\$1,639,427.28</b>	<b>\$1,688,599.27</b>
<b>Total Cost Recovery</b>	<b>70%</b>	<b>71%</b>	<b>71%</b>	<b>71%</b>	<b>71%</b>	<b>71%</b>

## REVENUE MODEL

<b>Pro Forma Revenues &amp; Expenditures</b>						
HEALDSBURG COMMUNITY RECREATION CENTER						
Revenue Model						
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES	EXPLANATION
<b>REVENUES</b>						
			Months	PASSES		
Passes	Monthly Passes - Couples	\$29.00	12	250	\$87,000.00	
Passes	Monthly Passes - Individual	\$19.00	12	350	\$79,800.00	
Passes	Monthly Passes - Couples NR	\$40.00	12	50	\$24,000.00	
Passes	Monthly Passes - Individuals NR	\$30.00	12	100	\$36,000.00	
Passes	Daily Passes	\$3.00		2,000	\$6,000.00	
Passes	Daily Passes NR	\$5.00		500	\$2,500.00	
<b>TOTAL PASS REVENUES</b>					<b>\$235,300.00</b>	
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES	EXPLANATION
<b>PROGRAM</b>						
			Sessions	Participants		Sessions = Number of Classes offered per year; For each session, class will meet 1/week for 4-8 weeks
Recreation	Tumbling Classes	\$75.00	6	10	\$4,500.00	
Recreation	Martial Arts	\$75.00	6	10	\$4,500.00	
Recreation	Dance Classes	\$75.00	6	10	\$4,500.00	
Recreation	Music	\$75.00	6	10	\$4,500.00	
Recreation	Preschool Ballet	\$75.00	6	10	\$4,500.00	
Recreation	Cheerleading	\$75.00	6	10	\$4,500.00	
Recreation	Pom Pom Club	\$75.00	6	10	\$4,500.00	
Recreation	Hip Hop Dance	\$75.00	6	10	\$4,500.00	
Recreation	Ballet 1	\$75.00	6	10	\$4,500.00	
Recreation	Ballet 2	\$75.00	6	10	\$4,500.00	
Recreation	Mighty Mites	\$75.00	6	10	\$4,500.00	
Recreation	Mini Mites	\$75.00	6	10	\$4,500.00	
Recreation	Dob Obedience	\$100.00	6	10	\$6,000.00	
Recreation	Beginning Gymnastics	\$37.00	6	10	\$2,220.00	
Recreation	Preschool Programs				\$150,000.00	
Recreation	Afterschools Programs/camps				\$200,000.00	
Recreation	Folk Dancing	\$37.00	6	20	\$4,440.00	
<b>TOTAL RECREATION REVENUES</b>					<b>\$416,660.00</b>	
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES	EXPLANATION
<b>PROGRAM</b>						
			Classes	Participants		Sessions = Number of Classes offered per year; For each session, class will meet 2x/week for 4 weeks
Fitness	Personal Trainer Sessions	\$50.00		20	\$1,000.00	
Fitness	Kettlebell	\$37.00	24	10	\$8,880.00	PROS assumes 40% of participants will pay user fee
Fitness	Iron Circuit	\$37.00	12	10	\$4,440.00	PROS assumes 40% of participants will pay user fee
Fitness	Zumba	\$37.00	24	10	\$8,880.00	PROS assumes 40% of participants will pay user fee
Fitness	Simply Sculpt	\$37.00	24	10	\$8,880.00	PROS assumes 40% of participants will pay user fee
Fitness	Pilates	\$37.00	24	10	\$8,880.00	PROS assumes 40% of participants will pay user fee
Fitness	Yoga	\$37.00	24	10	\$8,880.00	PROS assumes 40% of participants will pay user fee
Fitness	Youth Fitness Classes	\$37.00	12	10	\$4,440.00	PROS assumes 40% of participants will pay user fee
Fitness	Kick Boxing Classes	\$37.00	24	10	\$8,880.00	PROS assumes 40% of participants will pay user fee
<b>TOTAL FITNESS REVENUES</b>					<b>\$63,160.00</b>	

<b>Pro Forma Revenues &amp; Expenditures</b>						
HEALDSBURG COMMUNITY RECREATION CENTER						
Revenue Model						
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES	EXPLANATION
	<b>PROGRAM</b>		Sessions	Participants /Teams		
Gymnasium	Gym Rental - 2 hr. minimum	\$250.00		50	\$12,500.00	
Gymnasium	Rookie Basketball	\$75.00	1	50	\$3,750.00	
Gymnasium	Instructional Basketball	\$75.00	1	50	\$3,750.00	
Gymnasium	Me & Mini Me Basketball	\$75.00	1	50	\$3,750.00	
Gymnasium	Youth Basketball	\$110.00	3	200	\$66,000.00	
Gymnasium	Youth Volleyball Leagues	\$75.00	3	8	\$1,800.00	
Gymnasium	Adult Basketball	\$500.00	2	8	\$8,000.00	
Gymnasium	Adult Coed Volleyball	\$500.00	2	8	\$8,000.00	
Gymnasium	Adult Volleyball	\$500.00	2	8	\$8,000.00	
Gymnasium	Summer Basketball Camps	\$235.00	2	50	\$23,500.00	
Gymnasium	Summer Volleyball Camps	\$235.00	2	50	\$23,500.00	
Gymnasium	Indoor Soccer Leagues	\$110.00	4	50	\$22,000.00	
Gymnasium	Kickball Leagues	\$75.00	4	50	\$15,000.00	
Gymnasium	Competitive Cheerleading	\$50.00	12	15	\$9,000.00	
<b>TOTAL GYMANSIUM REVENUES</b>					<b>\$208,550.00</b>	
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES	EXPLANATION
	<b>FUNCTION</b>					
Parties	Parties - up to 12	\$225.00		150	\$33,750.00	
Parties	Parties - 13 to 20	\$275.00		150	\$41,250.00	
Parties	Miscellaneous Revenues	\$0.00		-	\$0.00	
<b>TOTAL PARTY REVENUES</b>					<b>\$75,000.00</b>	
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES	EXPLANATION
	<b>RENTALS</b>					
Rentals	Community Room Rentals	\$100.00		150	\$30,000.00	\$100/hr w/ 2 hr. min
Rentals	Miscellaneous Revenues	\$0.00		-	\$0.00	
<b>TOTAL RENTAL REVENUES</b>					<b>\$30,000.00</b>	
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES	EXPLANATION
	<b>REVENUES</b>					
Partnership Leases	Library				\$4,000	1% of overhead costs (Admin+Building Maintenance)
<b>TOTAL PARTNERSHIP REVENUES</b>					<b>\$4,000.00</b>	