



City of American Canyon
Parks and Recreation
Needs Assessment
December 2015



AMERICAN CANYON PARKS AND RECREATION DEPARTMENT VISION STATEMENT

WE INSPIRE FUN! TOGETHER WE CREATE COMMUNITY.



AMERICAN CANYON PARKS AND RECREATION DEPARTMENT MISSION STATEMENT

***THE AMERICAN CANYON PARKS AND RECREATION DEPARTMENT IS COMMITTED TO
CREATING ENJOYABLE EXPERIENCES FOR THE COMMUNITY THROUGH
OUTSTANDING EVENTS, PROGRAMS, PARKS AND FACILITIES.***

Table of Contents

CHAPTER ONE - EXECUTIVE SUMMARY	1
1.1 INTRODUCTION	1
1.2 PROJECT PURPOSE AND GOAL	1
1.3 PROJECT PROCESS.....	2
1.4 AMERICAN CANYON NEEDS ASSESSMENT PLAN ORGANIZATION	3
1.5 SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS	3
1.6 ACTION PLAN.....	14
CHAPTER TWO – ECONOMIC IMPACT OF PARKS AND RECREATION.....	16
2.1 KEY FINDINGS FROM THE NATIONAL STUDY	17
2.2 SUMMARY	17
CHAPTER THREE - MARKET ANALYSIS	18
3.1 DEMOGRAPHIC ANALYSIS	18
3.2 RECREATION TRENDS ANALYSIS	24
3.3 COMPARATIVE ANALYSIS.....	29
CHAPTER FOUR - COMMUNITY INPUT	36
4.1 QUALITATIVE METHODOLOGY	37
4.2 QUALITATIVE INPUT	37
4.3 QUANTITATIVE METHODOLOGY	38
4.4 SUMMARY	45
CHAPTER FIVE - PROGRAM AND EVENTS ASSESSMENT	46
5.1 OVERALL KEY FINDINGS.....	47
5.2 AQUATIC PROGRAMS	49
5.3 RECREATION PROGRAMS AND EVENTS.....	51
5.4 PROGRAM AND SERVICE CLASSIFICATION	56
5.5 SUMMARY	62
CHAPTER SIX - FACILITY ASSESSMENTS AND LEVELS OF SERVICE ANALYSIS	62
6.1 PARK CLASSIFICATION AND LEVELS OF SERVICE KEY FINDINGS	63
6.2 TECHNICAL NEEDS ANALYSIS KEY FINDINGS.....	68
6.3 FACILITIES NEEDS ANALYSIS.....	105
6.4 LEVEL OF SERVICE RECOMMENDATIONS	107
CHAPTER SEVEN - NEEDS ASSESSMENT.....	108
7.1 OVERALL OBSERVATIONS.....	108
7.2 VISIONING WORKSHOP	110
7.3 PRIORITIZED NEEDS	111
7.4 SUMMARY	112
CHAPTER EIGHT - CAPITAL IMPROVEMENTS	113
8.1 FISCALLY CONSTRAINED RECOMMENDATIONS – MAINTAINING WHAT WE HAVE	114
8.2 ACTION RECOMMENDATIONS – IMPROVING WHAT WE HAVE	115



8.3 VISION RECOMMENDATIONS – DEVELOPING NEW OPPORTUNITIES 116

CHAPTER NINE - FUNDING OPTIONS..... 117

 9.1 PRIORITY FUNDING SOURCES FOR FISCALLY CONSTRAINED PROJECTS 117

 9.2 PRIORITY FUNDING SOURCES FOR ACTION PROJECTS 119

 9.3 PRIORITY FUNDING SOURCES FOR VISION PROJECTS 120

 9.4 OTHER FUNDING SOURCES 122

CHAPTER TEN - STRATEGY MATRIX..... 123

APPENDIX 1 – COMMUNITY SURVEY 127

APPENDIX 2 - MARKETING PLAN GUIDELINES..... 164

CHAPTER ONE - EXECUTIVE SUMMARY

1.1 INTRODUCTION

The City of American Canyon was incorporated in 1992. It is located in Northern California and was developed following World War II, with the McKnight Acres subdivision in the 1940s and Rancho Del Mar in the 1950s. The population as of 2010 was approximately 19,500, with a projected population estimated at 25,000 by 2020.

American Canyon is a bedroom community of 5.5 square miles sandwiched between two cities, Napa to the north and Vallejo to the south, with much larger population centers and more extensive parks and recreation services. A permanent green belt that surrounds much of the City, including the Napa River and a 500-acre wetlands preserve to the west, is the crown jewel of the American Canyon Parks and Recreation Department.

In addition to managing and maintaining the green belt, the City of American Canyon's Parks and Recreation Department, plans all City-sponsored recreation classes, programs, and special events, and strives to enhance the quality of life for residents. The department oversees the operation of the Phillip West Aquatics Center and operates the Recreation Center and Senior Multi-Use Center. The Parks Division is responsible for the maintenance of 1100+ acres of park land and the maintenance of City recreation facilities.

1.2 PROJECT PURPOSE AND GOAL

An integral part of the city's vision is to be a destination for outdoor recreation and natural beauty. Through a visioning process conducted by the city in 2014, citizens clearly stated an appreciation for outdoor recreation and natural beauty and that they desire more facilities to enjoy these features. The Parks and Recreation Department is in need of a strategic needs assessment plan to determine how best to meet the specific desires of the community. The primary outcomes of the needs assessment are to:

- Based on community feedback and direction, identify vision and overarching direction for the Parks and Recreation Department.
- Determine the level of needs met by the Parks and Recreation Department's current offerings (programming, events and parks/facilities).
- Identify unmet needs, level of desire for new programs, events and parks/facilities.
- Complete initial testing on how to fund (i.e. dedicated tax) desired enhancements or new programs/facilities.
- Identify possible parks/facility components for new/future facilities including Clarke Ranch, Newell Open Space Preserve, Watson Ranch Community Park and Wetlands Edge viewing area and trails.
- Determine level of community support for developing parks/amenities that may serve as a "green" tourism draw to the City (i.e. organized run at Newell or Wetlands, or developing a regional nature center or campground at Clark Ranch).

1.3 PROJECT PROCESS

The process of developing the American Canyon Parks and Recreation *Needs Assessment Plan* followed a logical planning path as illustrated below:



The foundation of the *Needs Assessment Plan* was to “mine” local knowledge through the use of a creative and comprehensive public participation process. It was important to engage community members who enjoy the opportunity to participate in planning as well as to encourage thoughts from other stakeholders that typically do not voice their opinions. The public input process incorporated a variety of methods that included interviews, focus group meetings, and public forums. The data generated from these critical community interactions was used to aid the consulting team when accurately articulating the true unmet needs, addressing key operational issues, providing recommendations for business related changes, and strategizing to move the Parks and Recreation Department forward for optimum results.

1.3.1 ELEMENTS OF THE PLAN

The planning process for the *Needs Assessment Plan* was completed with City of American Canyon staff and included:



- The collection and analysis of available relevant information.
- Data analysis to determine inventory and condition of current facilities.
- Determination of supply and demand within the community.
- The recommendations for meeting the needs of the community through an analysis of improved programs and facilities.

The data collected from the staff and onsite facility assessments allowed the consulting team to identify key factors, issues, and concerns regarding the parks and recreation system and how the American Canyon Parks and Recreation Department manages operations.

1.4 AMERICAN CANYON NEEDS ASSESSMENT PLAN ORGANIZATION

This *Needs Assessment Plan* presents the overall analysis, findings, and recommendations of the consulting team related to the areas outlined in the scope of services. This study begins with an Executive Summary that provides an overview, and the following sections respond to the desired categories outlined in the study scope to reveal findings, determine needs and to offer operational and capital improvement recommendations.

1.5 SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Following the assessment of the American Canyon Parks and Recreation system, the PROS Consulting Team identified a variety of opportunities to support the implementation of the *Needs Assessment Plan*. These recommendations for the operational, programming, facility, and financial recommendation elements will guide decision-making for the next five to ten years.

1.5.1 MARKET ANALYSIS KEY FINDINGS

- **Demographic Analysis:** The City of American Canyon’s affluent population is projected to grow. This growth aligns with national averages (1% annually) over the next fifteen years. It is anticipated that the unique makeup of the American Canyon’s population (only 4 tapestry segments) will change only in that it is expected to age slightly. The diversity in the community is projected to change as nearly one out of every two residents of American Canyon in the year 2030 will be of Asian descent.
- **Trend Analysis:** After analysis of several forms of survey inquiry, interest in parks and recreation is strong and growing. It is critically important for the American Canyon Parks and Recreation Department to understand the national participation trends in recreation activities. In doing so, the department can gain general insight into the lifecycle stage of recreation programs and activities (emerging, stable and declining) and thereby anticipate potential changes in need and demand for the programs and activities that it provides to the residents of American Canyon. Locally, participation in fitness and exercise programs as well as team sports are strong and indicate an opportunity to grow these services.
- **Comparative Analysis:** The following summary of the American Canyon City Parks and Recreation Department is based on the comparative analysis with similar communities and national benchmarking data obtained from the National Recreation and Park Association.
 - **Governance:** American Canyon is similar to many communities with an advisory board or commission that is appointed by the Municipal Council.

- **Parks and Facilities:** American Canyon is a small municipal-park system with a high percentage of open space park lands within the inventory. Not only is American Canyon higher than the benchmarked communities in terms of total park acreage, it is just below the upper quartile of respondent municipalities on these measures in the national benchmarking data. However, American Canyon falls to just above the lower quartile in terms of total park and facility sites due to its lack of indoor facilities.
- **Budget:** American Canyon differs from similar municipalities in budgeting and staffing characteristics. However, much of this difference is explained by the type of parks and recreation system American Canyon City manages and the culture of the community. While the City actively maintains its developed parks and facilities, it allocates a minimal amount of funding to the maintenance of the 1168 acres of open space in the system. American Canyon also features numerous programs and events at very low cost to the participants. As a result, budgetary expenditures of the department are in line with similar communities, but earned revenues are lower and recover only 22% of operating costs. The political and social culture of American Canyon seems to favor maintaining certain programs and facilities as accessible to the community at low or no cost, and considers this a quality-of-life attribute of the city.

1.5.2 COMMUNITY INPUT KEY FINDINGS

Input from the community revealed that the American Canyon parks and recreation system has a physical and operational presence in the community. Participants also see the system as one that is well maintained with great staff. They also enjoy the numerous programs and amenities offered. Unmet needs exist, however, as the demand for services is currently outweighing the available facilities and/or existing amenities. The following summarizes the themes of community input:

QUALITATIVE INPUT SUMMARY

Discussion with staff, community leaders and citizens revealed the following key themes related to parks and recreation in American Canyon.

- The community values parks and recreation, in particular, open space, special events and aquatics.
- There is strong advocacy for the department and the programs and services that it provides.
- The department provides a high level of customer service, however, can be over-accommodating at times. The downfall of being over-accommodating is that in the absence of formal policies and procedures, precedents can be established that change how the department operates.
- The Parks and Recreation Department lacks community parks and quality indoor facilities, which, in turn, limits its ability to meet programmatic needs.

STATISTICALLY VALID SURVEY SUMMARY

The following summarizes the key themes derived from the results of the statistically-valid survey.

- Usage of parks and trails is high
- Satisfaction is high with the condition and quality of parks, trails and facilities
- Satisfaction is very high with the quality of programs, services and events

- Survey participants felt that American Canyon’s system has a strong operational presence in the community.
- Satisfied ratings with overall value is high
- Walking and biking trails are highly important to, and highly needed by, American Canyon residents. These results are in-line with national benchmarks.
- Adult fitness and exercise programs are highly important to, and highly needed by American Canyon residents. These results are in-line with national benchmarks and trends.
- American Canyon residents highly value community special events.
- Unmet needs exist, and are considerably higher for facilities than programs as a percentage of need.
- Strong support exists for attracting recreation tourism dollars to American Canyon and constructing facilities that would attract tourism.
- Support for upgrading and renovating the existing system far outweighs support for constructing new parks or facilities that would serve residents.
- There is mild support for increasing taxes on American Canyon residents to support parks and recreation facilities, programs, services and events.

1.5.3 PROGRAMS AND EVENTS ASSESSMENT

KEY FINDINGS

- **Program Plan:** The department is limited in fully developing a program plan due to the lack of programmable space and facilities within the system.
- **Program Standards:** Formalized recreation program standards that guide consistent service delivery are not in place.
- **Program Evaluation:** Assessment and evaluation tools to measure the success of programs and services are in place, but utilization is inconsistent.
- **Partnerships:** The department has three significant partnerships in place:
 - The partnership with the Napa Valley Unified School District for joint use of the American Canyon Middle School gymnasium provides the city with its only true indoor recreation space for programming.
 - The recently formalized partnership with the Boys and Girls Clubs will allow the Parks and Recreation Department to focus its efforts on other lines of service that meet the demands of residents.
 - The recently formalized partnership with the American Canyon Little League has better defined the roles and responsibilities for the maintenance of the Little League Complex.
- **Program Classification:** Prior to a staff workshop in 2015, functional groupings of programs and services did not exist and were not classified by core, important, and value-added, and do not have specific cost recovery goals.

- **Culture:** A culture of reacting to special interests leads to a desire of staff to meet all recreational needs in the community.
- **Program Participation:** Enrollment in formal registered programs rarely approach capacity. (Further analysis will be provided in the sections that follow.)
- **Market Definition:** The department primarily serves residents as non-residents comprise 25% of all recreation program registrations and only 6% of aquatic program enrollment.
- **Environmental Assets:** Newell Open Space and the Wetlands provide tremendous opportunity for expanded programs.
- **Age Segmentation:** A successful recreation plan requires a balanced delivery of programs and events across the 17 distinct “programming” age segments of a person’s life. Opportunity exists to expand programming for preschoolers, teens and recent retirees.
- **Unmet Needs:** In reviewing the current program offerings against the desired program offerings of the community, there is an opportunity to expand programming. Per the statistically valid survey conducted by ETC, based on the estimated number of households in the City of American Canyon whose needs for Parks and Recreation Programs are only being 50% met or less: 2,088 (or 36.9%) of households have significant unmet needs for adult fitness and wellness programs classes while 1,649 (or 29.1%) have high unmet need for special events.
- **Aquatic Program Participation:** The Aquatic Division offers 995 programs and events to the community annually. In FY 14, the aquatic division enrolled 2,558 participants in its programs, which equates to 50.3% of maximum program capacity being met. Best practice target for overall enrollment is 50%.
- **Recreation Program Participation:** Not including community special events, the Recreation Division annually offers 595 programs to the community. In FY 14, the recreation division enrolled 5,555 participants in its programs, which equates to 31.8% of maximum program capacity being met. Best practice target for overall enrollment is 50%.
- **Staffing:** The Aquatic and Recreation Divisions offers a combined 1,590 programs and events annually to the community with a minimal staff. The divisions combined have only FOUR full-time employees and TWO regular part-time employee to develop, organize, administer, implement and evaluate the programs. Additionally, staff is responsible for the hiring, training, supervising and evaluating a plethora of part-time employees and contracted employees.

KEY RECOMMENDATIONS

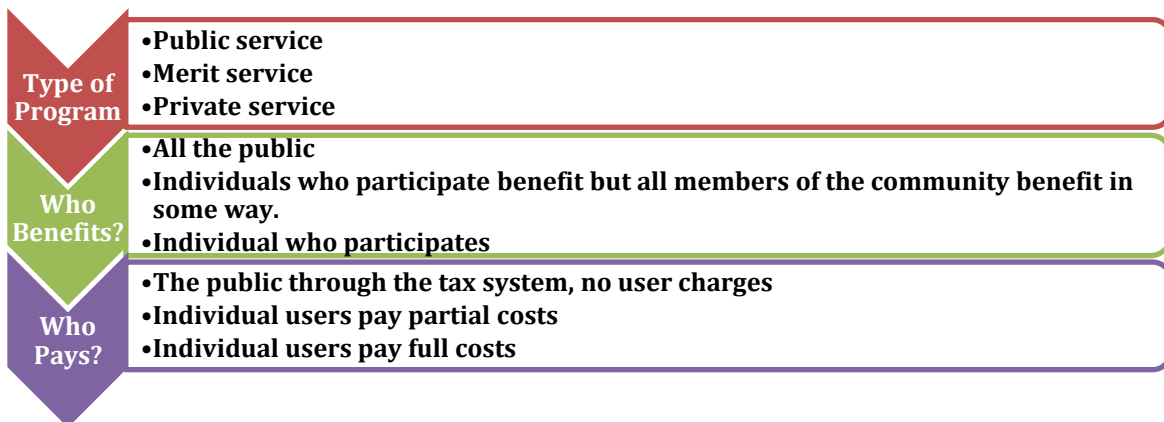
- **Expand programs and services in the areas of greatest demand:** Ongoing analysis of the participation trends of programming and services in American Canyon is significant when delivering high quality programs and services. By doing so, staff will be able to focus their efforts on the programs and services of the greatest need and reduce or eliminate programs and services where interest is waning. Specific efforts should be made to increase programming in the areas of greatest UNMET need as identified in the statistically valid survey.
- **Participation Data Analysis:** Through ongoing participation data analysis, refine program offerings to reduce number of low enrollment and cancelled programs. This, in turn, will allow the divisions to offer best practice programs and create a more efficient utilization of resources, including but not limited to, facility scheduling, instructors, marketing and administrative support.

- **Maximize Pool Utilization to Meet Community Need:** The creation of formal allocation guidelines will encourage the maximum utilization of pools during non-prime time hours. By encouraging formal groups to utilize the pool during non-prime time hours, the Aquatic Division may have the opportunity to better meet the aquatic needs of the community, including the demand for lap swimming and fitness exercise classes. A framework of the key elements for the development of newly designed allocation guidelines can be found in the Appendix of the study.
- **Partnerships:** Create a win-win partnership with Napa Valley Unified School District for utilization of the American Canyon High School at discounted facility use rates in an effort to offer more aquatic, sports and performing arts programs to meet high community need.
- **Evaluation:** Implement the program assessment and evaluation tool as recommended.
- **Adopt Recreation Program Standards:** Recreation program standards are developed to support core programs and services. The standards focus on delivering a consistent high quality experience while achieving operational and cost recovery goals as well as marketing and communication standards that are needed to create awareness and customer loyalty.
- **Program Staffing:** The Consulting Team recommends the following additions to the Recreation and Aquatic Division staffs to increase staffing capacity to better meet existing needs of the community within the limitations of the department’s facilities:

PROGRAM STAFF POSITION	CLASSIFICATION
Senior Center Coordinator	Full-time (upgrade)
Assistant Aquatic Supervisor (Programs)	Full-time
Special Events Coordinator	Full-time

1.5.4 SERVICE CLASSIFICATION KEY FINDING

As noted previously, the *Parks and Recreation Department currently does not classify its programs and services*. Classifying programs and services is an important process for an agency to follow in order to remain aligned with the community’s interests and needs, the mission of the organization, and to sustainably operate within the bounds of the financial resources that support it. The criteria utilized and recommended in program classification stems from the foundation’s concept detailed by Dr. John Crompton and Dr. Charles Lamb. In Marketing Government and Social Services, they purport that programs need to be evaluated on the criteria of type, who benefits, and who bears the cost of the program. This is illustrated below:



KEY RECOMMENDATIONS

- **Implement the Classification of Services and Cost Recovery Goals:** In workshops with the American Canyon Parks and Recreation Department in 2015 facilitated by the consulting team, the major functional program areas were assessed and classified based on the criteria established in the previous section of the plan. This process included determining which programs and services fit into each classification criteria. Then cost recovery goals were established based on the guidelines included in this plan. The percentage of cost recovery is based on the classification of services and will *typically* fall within these ranges, *although anomalies will exist*:
 - Core 0-35%
 - Important 35-75%
 - Value Added 75%+

- **Implement a New Pricing Policy:** To gain and provide consistency among the American Canyon City Council, user groups, staff, and the community, a revised pricing policy must be adopted in order for the American Canyon Parks and Recreation Department to operate effectively and efficiently to meet the program cost recovery goals identified in the Needs Assessment.

- **Develop Pricing Strategies:** As the American Canyon Parks and Recreation Department embarks on the implementation of a new pricing policy, it will be necessary to develop pricing strategies that will not only increase sales but also maximize the utilization of American Canyon’s parks, programs and recreation facilities.
 - Consider a pricing strategy that provides a discount for online registration of programs.
 - Consider a pricing strategy that eliminates the non-resident fee for programs that are not of primary need.

1.5.5 LEVEL OF SERVICE AND FACILITY ANALYSIS

KEY FINDINGS

- **Current System Inventory and Level of Service:** The American Canyon Parks and Recreation Department currently has a quality staff that operates and manages a limited but unique system of parks, facilities, centers and open spaces that are generally in good condition. The current facility and amenity level of service is illustrated in the chart to the right:

Current Inventory and Service Levels				
PARK TYPE	American Canyon Inventory	Current Service Level based upon population		
Neighborhood Parks	70.07	3.40	acres per	1,000
Community Parks		-	acres per	1,000
Open Space Parks	1,168.00	56.68	acres per	1,000
OUTDOOR AMENITIES:				
Picnic Areas	9.00	1.00	site per	2,290
Diamond, Baseball (Youth)	8.00	1.00	site per	2,576
Diamond, Softball (Adult)	1.00	1.00	field per	20,607
Rectangle Fields (All)	6.00	1.00	field per	3,435
Basketball Multi-Use Courts, Outdoor	6.00	1.00	court per	3,435
Tennis Courts	4.00	1.00	court per	5,152
Playgrounds	15.00	1.00	site per	1,374
Dog Parks/Off leash Areas	1.00	1.00	site per	20,607
Skate Parks	1.00	1.00	site per	20,607
Swimming Pool	1.00	1.00	site per	20,607
Trails (miles)	325.00	0.22	miles per	288

- Unmet Facility Needs:** Per the statistically valid survey conducted by ETC: 0% meeting needs far exceed 100% meeting needs. Based on the estimated number of households in the City of American Canyon whose needs for Parks and Recreation Facilities are only being 50% or less, 2,297 (or 40.6%) of households have significant unmet needs for outdoor exercise/fitness areas while 2,121 (or 37.5%) have high unmet need for covered picnic areas and 2,080 (or 36.8%) of households have great unmet need for an adventure area (ropes courses, zip lines, etc. Other facilities that respondent households have unmet needs for include: Napa River access (1,792), mountain biking trails (1,555), sports complex (1,445), off-leash dog parks (1,425), community gardens (1,379) and community center space (1,375).
- Opportunity Exists:** The opportunity exists not only due to community demand, but also due to low availability of facilities in the Napa Valley as a whole. The following chart illustrates the opportunity that exists.

FACILITY LEVEL OF SERVICE RECOMMENDATIONS

- Based on a thorough review of the parks and recreation system and extensive public input, it is recommended that the City aggressively pursue further development of parks and recreation amenities. Recommended changes to the acreage of parks and areas, miles of trails or the quantity of different types of amenities are in some cases significant and are based on increasing the current level of service standard for the projected population in 2030.

American Canyon Park and Facility Level of Service Standards									
Current Inventory and Service Levels				2015 Facility Standards			2030 Facility Standards		
PARK TYPE	American Canyon Inventory	Recommended Service Levels; Revised for Local		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
Neighborhood Parks	70.07	2.00	acres per 1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Community Parks		3.00	acres per 1,000	Need Exists	62	Acre(s)	Need Exists	77	Acre(s)
Open Space Parks	1,168.00	11.00	acres per 1,000	Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
OUTDOOR AMENITIES:									
Picnic Areas	9.00	1.00	site per 5,000	Meets Standard	-	Sites(s)	Meets Standard	-	Sites(s)
Diamond, Baseball (Youth)	8.00	1.00	site per 5,000	Meets Standard	-	Sites(s)	Meets Standard	-	Sites(s)
Diamond, Softball (Adult)	1.00	1.00	field per 5,000	Need Exists	3	Field(s)	Need Exists	4	Field(s)
Rectangle Fields (All)	6.00	1.00	field per 5,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Basketball Multi-Use Courts, Outdoor	6.00	1.00	court per 3,000	Need Exists	1	Court(s)	Need Exists	3	Court(s)
Tennis Courts	4.00	1.00	court per 8,000	Meets Standard	-	Court(s)	Meets Standard	-	Court(s)
Playgrounds	15.00	1.00	site per 3,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Dog Parks/Off leash Areas	1.00	1.00	site per 7,500	Need Exists	2	Site(s)	Need Exists	2	Site(s)
Skate Parks	1.00	1.00	site per 50,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Swimming Pool	1.00	1.00	site per 50,000	Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Trails (miles)	325.00	5.00	miles per 1,000	Meets Standard	-	Mile(s)	Meets Standard	-	Mile(s)
INDOOR AMENITIES:									
Recreation Centers (Square Feet)	2,200.00	1.00	SF per person	Need Exists	18,407	Square Ft	Need Exists	23,305	Square Ft
Senior Centers (Square Feet)	5,000.00	0.35	SF per person	Need Exists	2,212	Square Ft	Need Exists	3,927	Square Ft



1.5.6 PRIORITIZED NEEDS ASSESSMENT

For the City of American Canyon, it is critical to understand the park and recreation needs of the community in order to provide offerings that are focused on a mix of traditional and emerging activities, so as to serve the market while maintaining affordability. Each need that has been identified will support the investment in the parks and recreation system that is required to assist in meeting community expectations. These recommended priorities are a result of both qualitative and quantitative analyses to create and maintain an appropriate balance for planning and operations.

PROGRAM NEEDS

PROGRAM	PRIORITIZED NEED
Adult Fitness and Wellness Classes	PRIMARY
Community Special Events	PRIMARY
Aquatic Fitness /Lap Swimming/Open Swim	PRIMARY
Youth Learn to Swim	PRIMARY
Youth Summer and Afterschool Programs	PRIMARY
Youth Sports Programs	PRIMARY
Reservations/Rentals	PRIMARY
Outdoor Environmental Programs	SECONDARY
Adult Sports	SECONDARY
Senior Programs	SECONDARY
Pre-School Programs	SECONDARY
Visual Arts and Crafts – Youth and Adults	SECONDARY
Performing Arts Programs	SECONDARY

FACILITY AND AMENITY NEEDS

FACILITY/AMENITIES	PRIORITIZED NEED
Walking and Biking Trails	PRIMARY
Small Neighborhood Parks	PRIMARY
Covered Picnic Areas	PRIMARY
Aquatics (Pools, Splash pads)	PRIMARY
Open Space (Conservation)	PRIMARY
Large Community Parks	PRIMARY
Outdoor Exercise Areas	PRIMARY
Playgrounds	PRIMARY
Community Center Space	SECONDARY
Access to Napa River	SECONDARY
Adventure Area (Ropes Course)	SECONDARY
Sports Complex	SECONDARY
Off-Leash Dog Area	SECONDARY

PROGRAM STAFFING NEEDS

PROGRAM STAFF POSITION	CLASSIFICATION
Senior Center Coordinator	Full-time (upgrade)
Assistant Aquatic Supervisor (Programs)	Full-time
Special Events Coordinator	Full-time

1.5.7 CAPITAL IMPROVEMENTS

In order to plan and prioritize capital investments, the consulting team recommends that the parks and recreation department applies specific guiding principles that balances the maintenance of current assets over the development of new facilities. The departmental CIP framework is also utilized to determine and plan CIP projects and make budget decisions that are sustainable over time. These criteria (e.g., safety compliance, commitment, efficiency, revenue) and priorities are also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities.

The synthesis of data from this planning process indicates strong support for this concept of prioritization. Even with the indications of a modest economic turnaround, funding is not sufficient to take care of all existing assets and build new facilities.

The result is the recommendation to develop a three-tier plan that acknowledges a stark fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources.

- The **Fiscally Constrained Alternative** has plans for prioritized spending within existing budget targets. The intention of this alternative is to refocus and make the most of existing resources with the primary goal being for the department to maintain services. The actions associated with the Fiscally Constrained Alternative address deferred maintenance at existing facilities and is funded through existing tax dollars.
- The **Action Alternative** describes the extra services or capital improvement that should be undertaken when additional funding is available. This includes strategically enhancing existing programs, beginning new alternative programs, adding new positions, or making other strategic changes that would require additional operational or capital funding. In coordination with the City Manager's Office and City Council, the Parks and Recreation Department would evaluate and analyze potential sources of additional revenue, including but not limited to capital bond funding, partnerships, program income, grants, and existing or new taxes.
- The **Vision Alternative** represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. In this Needs Assessment, the Vision Alternative addresses aging facilities to make improvements in operational effectiveness and the overall sustainability of the park and recreation system. Funding for vision projects would be derived from partnerships, private investments and new tax dollars.



FISCALLY CONSTRAINED RECOMMENDATIONS – MAINTAINING WHAT WE HAVE

This section outlines the projects and unit costs of each that should be accomplished within existing department funding and focus on the maintenance of existing facilities and amenities.

Fiscally Constrained Projects	
Capital Improvement	Unit Cost
<i>Conduct System Wide Master Plan</i>	<i>\$100,000</i>
<i>Standardize Monument Park Signs</i>	<i>\$25,000 per sign</i>
<i>Internal Park Signage</i>	<i>\$100 per sign</i>
<i>Wayfinding Signage for Wetlands and Newell</i>	<i>\$150 per sign</i>
<i>Replace Tennis Courts in disrepair</i>	<i>\$20,000</i>
<i>Replace Multi-purpose Courts in Disrepair</i>	<i>\$20,000</i>
<i>Repair parking lots in disrepair</i>	<i>\$3500 per parking spot</i>
<i>Improve sports turf</i>	<i>\$4.00 per sq. ft.</i>
<i>Improve bocce courts</i>	<i>\$5,000 per court</i>
<i>Repair Trails at Wetlands</i>	<i>\$3 per linear ft.</i>
<i>Repair failing trail at Community Park 1</i>	<i>\$20 per linear ft.</i>
<i>Transition unusable turf to native, drought tolerant plants</i>	<i>\$3 per sq.ft.</i>
<i>Stabilize the barn at Newell</i>	<i>\$5,000</i>
<i>Resurface pool bottom</i>	<i>\$4 per sq. ft.</i>
<i>Continue to rehab landscape beds</i>	<i>\$3 per sq.ft.</i>

ACTION RECOMMENDATIONS – IMPROVING WHAT WE HAVE

Options described in this section provide the extra services or capital improvement that could be undertaken when additional funding is available to meet need(s) with a focus on enhancements to existing facilities. The following provides a summary of the action options recommended by the consulting team.

Action Projects	
Capital Improvement	Unit Cost
<i>Expansion of Aquatic Center</i>	<i>\$3,000,000</i>
<i>Site Specific Master Plans including operations for Community Park 1 and Community Park 2</i>	<i>\$40,000 per master plan</i>
<i>Add a new dog park on westside of town at an existing park</i>	<i>\$250,000</i>
<i>Add basketball courts to Veterans Park</i>	<i>\$40,000 per court</i>
<i>Covered picnic shelters</i>	<i>\$135,000 per shelter</i>
<i>Update Newell Open Space Management Plan and Develop a Master Plan</i>	<i>\$60,000</i>
<i>Construct Trailhead at Newell</i>	<i>\$400,000</i>
<i>Stabilize and refurbish the barn at Newell</i>	<i>\$2,887,500</i>
<i>Improve trail system at Newell</i>	<i>\$3 per linear ft.</i>
<i>Conduct environmental review to determine mitigation projects at Newell</i>	<i>\$5,000-\$10,000</i>
<i>Site Specific Master Plan for Neighborhood Parks as identified in Needs Assessment as well as Watson Ranch</i>	<i>\$15,000 per master plan</i>

VISION RECOMMENDATIONS – DEVELOPING NEW OPPORTUNITIES

Recommendations described in this section represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. The following new development and redevelopment projects have been identified as relevant to the interests and needs of the community and are relevant to the city’s focus because they feature a high probability of success.

Vision Projects	
Capital Improvement	Unit Cost
<i>Clark Ranch Community Park (environmental and outdoor recreation focus)</i>	<i>\$500,000 per acre</i>
<i>Construction of Multi-generational Rec Center</i>	<i>\$300 per sq. ft. (does not include land acquisition)</i>
<i>Relocate Little League Complex</i>	<i>\$5,000,000 (does not include land acquisition)</i>
<i>Construction of community park on east side of Highway 29 (athletic fields, event location, sport courts, etc.)</i>	<i>\$500,000 per acre (does not include land acquisition)</i>
<i>Develop Vine Trail, Bay Trail, River to Ridge Trail</i>	<i>\$37 per linear ft. (does not include land acquisition costs)</i>

1.6 ACTION PLAN

An Action Plan in matrix form presenting a summary of all major recommendations, specific actions and priorities is presented as a separate document from this report. This matrix is organized by the following categories:

- Community Value 1: Community Mandates
 - Renovate and upgrade open spaces, parks, trails and recreational facilities to promote community interaction, healthy lifestyles and safety.
- Community Value 2: Standards
 - Continually update and utilize best standards for operations and maintenance of parks, trails, and recreational facilities in alignment with City of American Canyon policy.

- Community Value 3: Programs and Services
 - Provide balance and consistency in the delivery of programs and services that meet the needs of the residents of City of American Canyon.
- Community Value 4: Business Practices
 - Manage parks, trails, and recreational facilities, and programs that support the financial goals and policies of the City of American Canyon.
- Community Value 5: Community Outreach and Partnerships/Sponsorships
 - Maximize resources through mutually acceptable partnerships that leverage parks, trails, and recreational facility development and program and service opportunities.

The Action Matrix can be used to develop and prioritize work plans. It can be used as a road map for continued improvements in the department. The key to success for the department is to continue to build on current success and address the major issues and recommendations in a systematic manner. This requires retaining what the department has achieved while adding programs, services, and facility improvements that will generate revenue, reduce operational expenditures, and enhance the experience for the users. In addition, focus needs to be placed on filling the off-peak times through effective pricing, and programming. The most important consideration is to keep the department fresh through programming and strategic improvements for the users and guests to ensure long-term success.



CHAPTER TWO – ECONOMIC IMPACT OF PARKS AND RECREATION

The following summarizes the research findings of the Center for Regional Analysis on the economic impact of local and regional public park systems' spending in the United States. This research, commissioned by the National Recreation and Park Association (NRPA), adds to the growing body of evidence that the benefits of parks extend well beyond their role as a public amenity and an enhancement to quality of life in their communities.

The analyses reported here cover three areas: a national-level study, state-level assessments, and economic impacts of selected case study parks. Key characteristics of the research include the following:

- The study is focused exclusively on the direct, indirect (business transactions of park agency vendors) and induced (employees spending their earnings) effects local and regional park agencies' spending have on economic activity. The research does not measure the effects of visitor spending or the benefits local and regional park agencies generate for the environment, health and wellness, and property values.
- Data for this analysis come from the U.S. Census Bureau survey of local government employment and spending data from 1,169 local and regional park agencies accessed from NRPA's PRORAGIS database and/or park system budget data posted online. Data for the case study park analysis were supplied by the relevant park agencies.
- The analyses provide estimates of economic activity (output or the value of transactions), value added (equivalent to gross domestic product), labor income (salaries, wages and benefits) and employment (headcount jobs).



2.1 KEY FINDINGS FROM THE NATIONAL STUDY

Operations and capital spending by local and regional public park agencies generated nearly \$140 billion in economic activity and supported almost 1 million jobs in 2013.

- Local and regional public park agencies directly provided more than 356,000 jobs in the United States during 2013, equating to nearly \$32.3 billion in operations spending.
- Operations spending by park agencies generated nearly \$80.0 billion in total economic activity, boosted the gross domestic product (GDP) by \$38.8 billion and supported nearly 660,000 jobs that paid in excess of \$24 billion in salaries, wages and benefits.
- Local and regional park systems spent an estimated \$22.4 billion on capital programs, leading to about \$59.7 billion in economic activity, a contribution of \$29.2 billion to the GDP, \$19.6 billion in labor income and more than 340,000 jobs.
- In total, the nation's local and regional public park agencies spent nearly \$54.7 billion in 2013, leading to \$139.6 billion in economic activity, just under \$68.0 billion in contributions to the GDP, and nearly 1 million jobs that generated labor income of \$43.8 billion in 2013.

Economic Impact of Local and Regional Public Parks on the United States Economy 2013

	Operating Impacts	Capital Spending Impacts	Total Impact of Local and Regional Parks' Spending
Economic Activity	\$79,972,818,000	\$59,655,408,000	\$139,628,226,000
Value Added (GDP)	\$38,782,352,000	\$29,169,189,000	\$67,951,541,000
Labor Income (salaries, wages, benefits)	\$24,176,431,000	\$19,613,750,000	\$43,790,181,000
Employment (jobs)	658,478 jobs	340,604 jobs	999,082 jobs

2.2 SUMMARY

The industry of Parks and Recreation not only contributes to the quality of life of communities, but as shown by the data above, has a profound economic and financial impact as well.

CHAPTER THREE - MARKET ANALYSIS

The Market Analysis provides greater insight into the community that the parks and recreation department serves. In this chapter, the consulting team provides analytics derived from the database of the Environmental Systems Research Institute. This study assesses the current and future demographics of the City of American Canyon. Park and Recreation needs of the community are identified via the results of recently completed qualitative studies, a statistically valid survey, and a comparative analysis of the parks and recreation services.

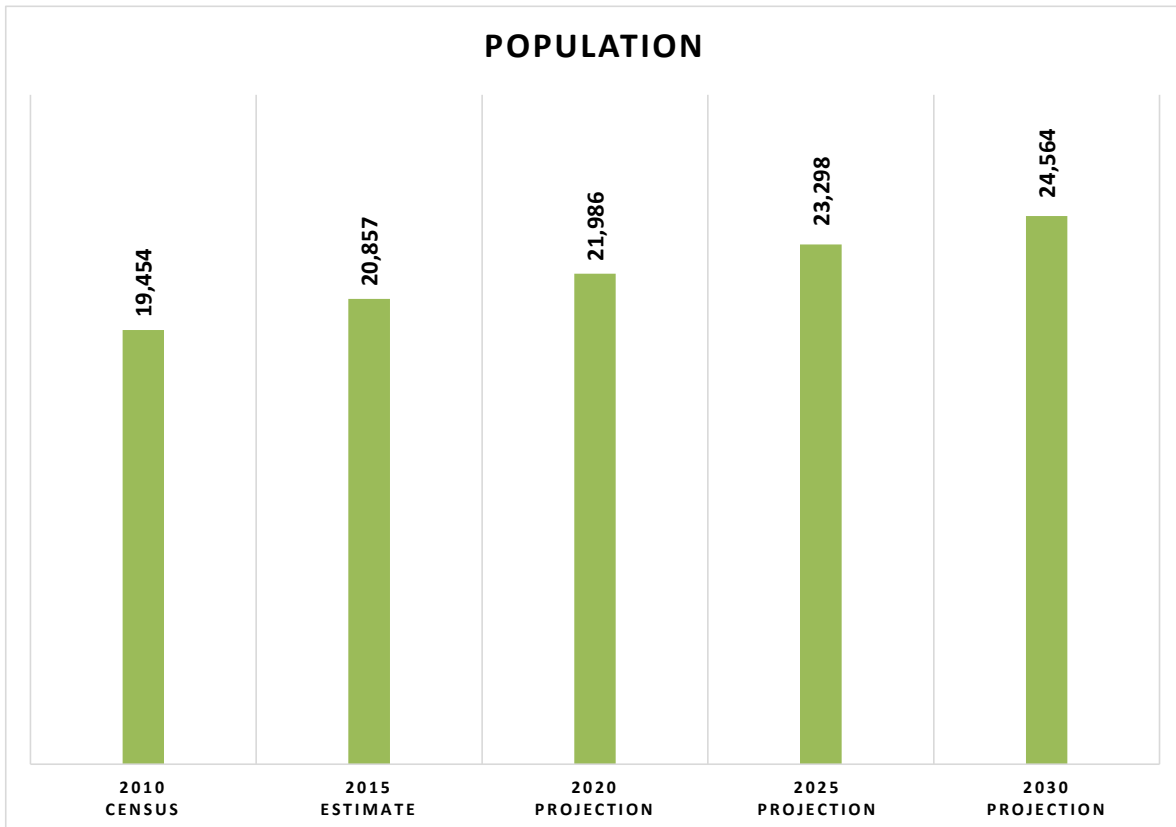
3.1 DEMOGRAPHIC ANALYSIS

An analysis of the local demographic makeup is helpful when understanding the population of the City of American Canyon. This analysis is reflective of the total population and its key characteristics such as age segments, income levels, race, and ethnicity.

It is important to note that future projections will be based on historical patterns and the potential for unforeseen circumstances during or after the time of the use and economic projections. The shifts in these issues may have a significant bearing on the validity of the final projections offered in this study.

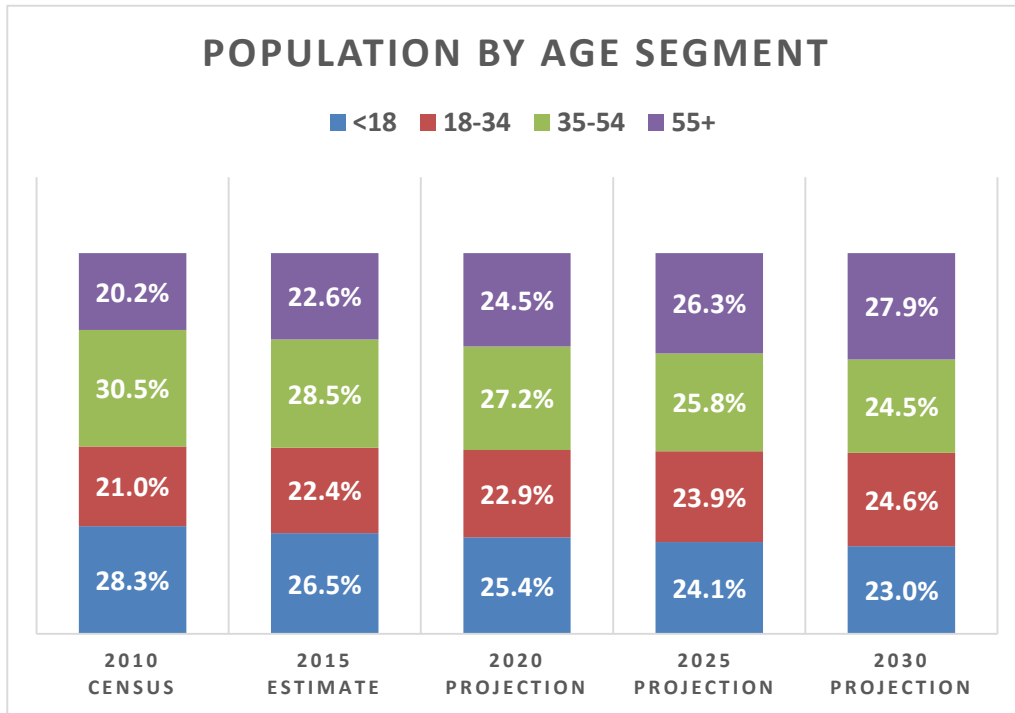
3.1.1 CITY OF AMERICAN CANYON POPULATION

The population of the City of American Canyon has increased slowly since the last official US Census from 19,454 residents in 2010 to 20,857 in 2015. This represents an increase in the City’s total population by an annual rate of 1.45%. This rate is slightly above the national growth averages of 1% annually. Projecting forward, the growth rate is expected to continue to rise at an annual rate of just over 1% for the next 5 years. Based on those assumptions, the City is expected to have approximately 24,564 residents in 2030.



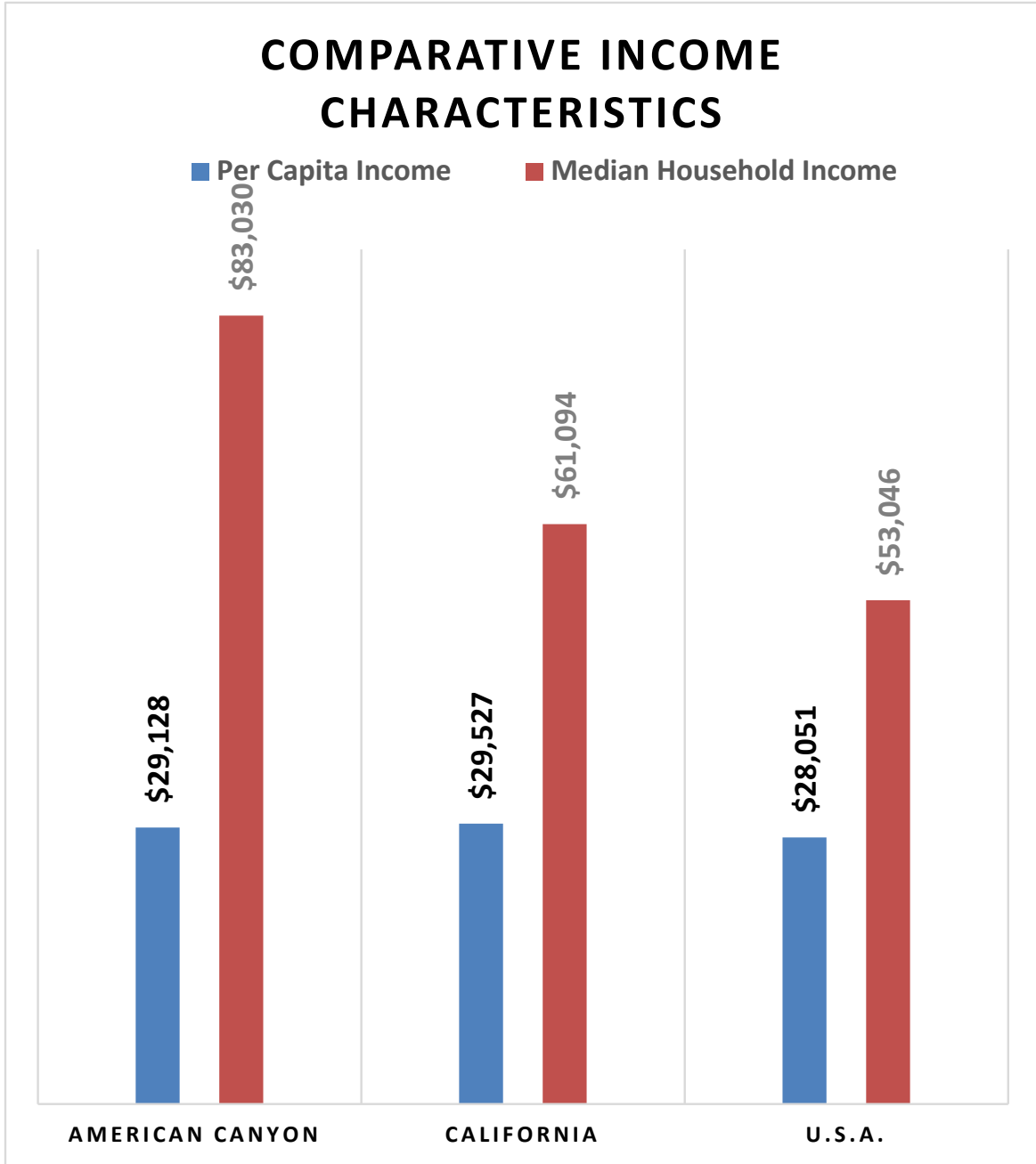
3.1.2 CITY OF AMERICAN CANYON AGE SEGMENTATION

By 2029, it is projected that the active adult population (55+) will become the highest age segment in American Canyon. This group is projected to make up 27.9% of the population. This age group echoes a national trend as a result of increased life expectancies. The movement of the baby boomer generation through the lifespan also contributes to an aging American Canyon population. It can be noted that recreation needs of the 55+ population will continue to diversify into the future.



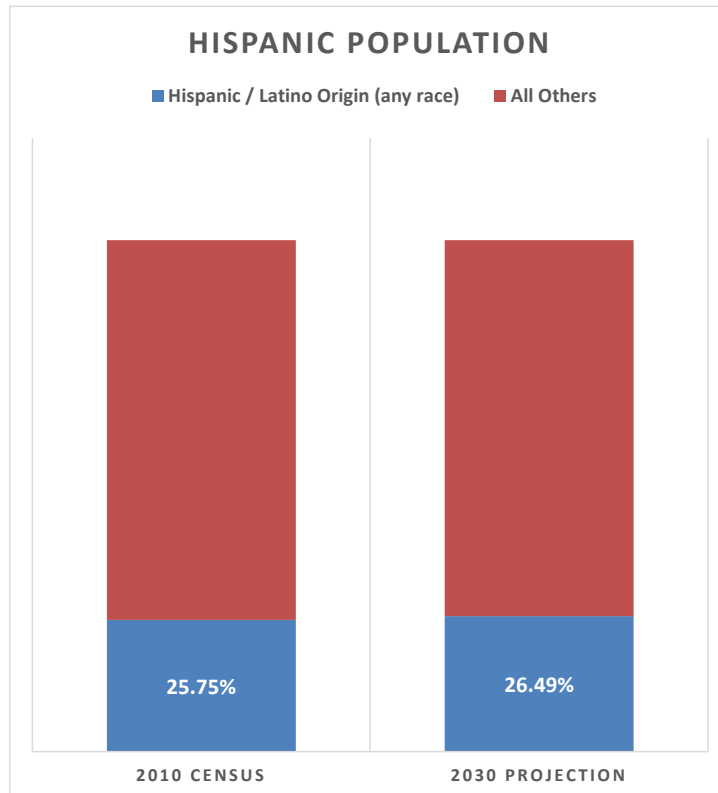
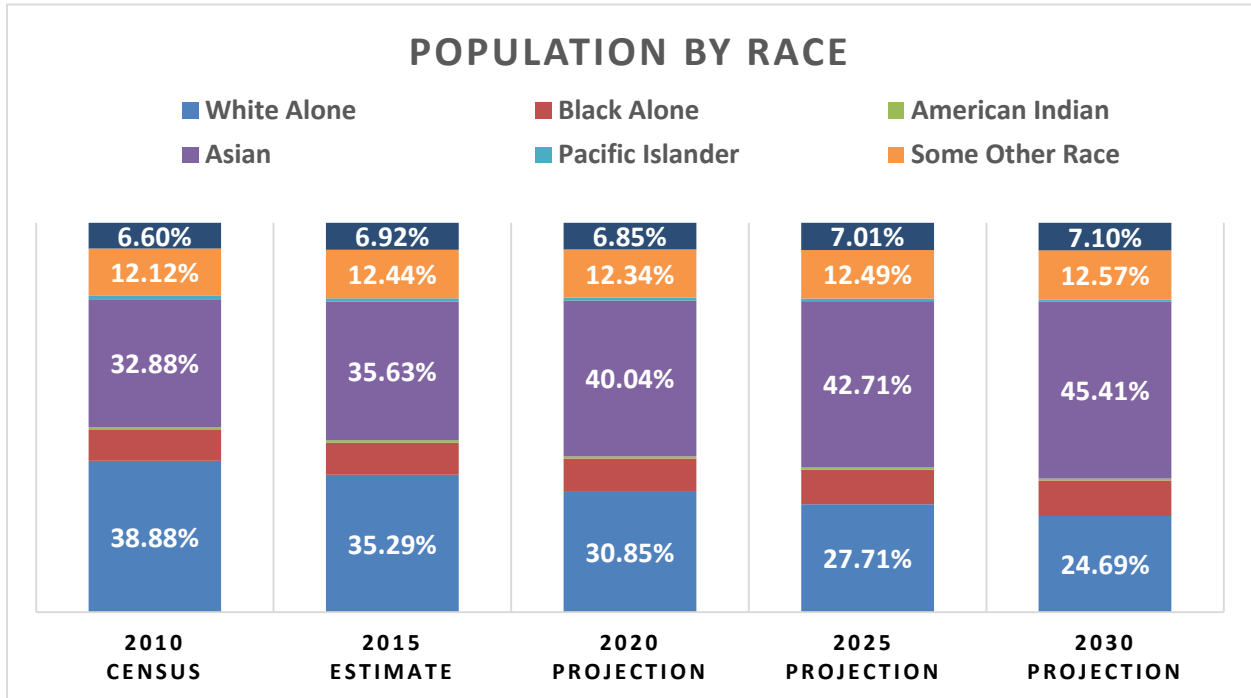
3.1.3 CITY OF AMERICAN CANYON INCOME

The City of American Canyon’s per capita income compares favorably with that of state and national averages but its median household income is significantly higher.



3.1.4 RACE

From a race standpoint, the service area has a very diverse landscape. The diversity in the community is projected to change as nearly one out of every two residents in American Canyon in the year 2030 will be of Asian descent.



3.1.5 TAPESTRY SEGMENTATION

Tapestry segmentation provides an accurate, detailed description of American Canyon's neighborhoods in which distinctive segments are identified based on their socioeconomic and demographic composition and then further classified into the segments of LifeMode and Urbanization Groups.

Many cities have 10+ tapestry segments that make up its population. American Canyon has FOUR segments that comprise 99.9% of its population. The four tapestry segments identified in the City of American Canyon are illustrated in the chart below as well as how they compare to the United States.

Tapestry Segment	% of American Canyon Households 2015	% of United States Households 2015
Pleasantville	32.8%	2.2%
Urban Villages	27.0%	1.1%
Boomburbs	23.4%	1.5%
Soccer Moms	16.7%	2.8%

Simply, the make-up of the City of American Canyon is very unique. Understanding the tapestry segmentation data is useful information in assisting the department on how to meet the recreational needs of the community.

The following provides a brief description of the four tapestry segments in American Canyon.

PLEASANTVILLE

Prosperous domesticity best describes the settled denizens of Pleasantville. Situated principally in older housing in suburban areas, these slightly older couples move less than any other market. Many couples have already transitioned to empty nesters; many are still home to adult children. Families own older, single-family homes and maintain their standard of living with dual incomes. These consumers have higher incomes and home values and much higher net worth. Older homes require upkeep; home improvement and remodeling projects are a priority—preferably done by contractors. Residents spend their spare time participating in a variety of sports or watching movies.

MEDIAN AGE: 42

MEDIAN HOUSEHOLD INCOME: \$85,000

MARKET PROFILE:

- Prefer imported SUVs, serviced by a gas station or car dealer.
- Invest in conservative securities and contribute to charities.
- Work on home improvement and remodeling projects, but also hire contractors.
- Have bundled services (TV/Internet/phone).
- Access the Internet via fiber optics or cable modem, on a newer computer, to pay bills, make purchases, and track investments.
- Subscribe to premium channels (HBO, Showtime, or Starz) and use video-on-demand to watch TV shows and movies.
- Enjoy outdoor gardening, going to the beach, visiting theme parks, frequenting museums, and attending rock concerts.

URBAN VILLAGES

Urban Villages residents are multicultural, multigenerational, and multilingual. Trendy and fashion conscious, they are risk takers. However, these consumers focus on their children and maintain gardens. They are well connected with their smartphones.

MEDIAN AGE: 33

MEDIAN HOUSEHOLD INCOME: \$58,000

MARKET PROFILE:

- Fashion matters to Urban Villages residents, who spend liberally on new clothes for the whole family.
- Saving is more limited than spending in this young market.
- They carry credit cards, but banking is basic. They are likely to pay bills in person or online.
- Media preferences vary, but feature culturally specific channels or children's shows.
- Leisure includes family activities like going to water parks, gardening, and clubbing, plus sports like soccer and softball.

BOOMBURBS

This is a new growth market: young professionals with families that have opted to trade up to the newest housing in the suburbs. This is an affluent market but with a higher proportion of mortgages. Rapid growth still distinguishes the Boomburbs neighborhoods, although the boom is more subdued now than it was 10 years ago. Residents are well-educated professionals with a running start on prosperity.

MEDIAN AGE: 34

MEDIAN HOUSEHOLD INCOME: \$105,000

MARKET PROFILE:

- Boomburbs residents prefer late model imports, primarily SUVs, and also luxury cars and minivans.
- This is one of the top markets for the latest in technology, from smartphones to tablets to Internet connectable televisions.
- Style matters in the Boomburbs, from personal appearance to their homes.
- These consumers are still furnishing their new homes and already remodeling.
- They like to garden but more often contract for home services.
- Physical fitness is a priority, including club memberships and home equipment.
- Leisure includes a range of activities from sports (hiking, bicycling, swimming, and golf) to visits to theme parks or water parks.
- Residents are generous supporters of charitable organizations.

SOCCKER MOMS

Soccer Moms is an affluent, family-oriented market with a country flavor. Residents are partial to new housing away from the bustle of the city but close enough to commute to professional job centers. Life in this suburban wilderness offsets the hectic pace of two working parents with growing children. They favor time-saving devices, like banking online or housekeeping services, and family-oriented pursuits.

MEDIAN AGE: 37

MEDIAN HOUSEHOLD INCOME: \$84,000

MARKET PROFILE:

- Family-oriented purchases and activities dominate (like 4+ televisions), movie purchases or rentals, children’s apparel and toys, and visits to theme parks or zoos.
- Outdoor activities and sports are characteristic of life in the suburban periphery, such as bicycling, jogging, golfing, boating, and target shooting.
- Home maintenance services are frequently contracted, but these families also like their gardens and own the tools for minor upkeep, like riding mowers and tillers.

3.1.6 DEMOGRAPHIC SUMMARY

The City of American Canyon’s affluent population is projected to grow. This growth aligns with national averages (1% annually) over the next fifteen years. It is anticipated that the unique makeup of the American Canyon’s population (only 4 tapestry segments) will change only in that it is expected to age slightly. The diversity in the community is projected to change as nearly one out of every two residents of American Canyon in the year 2030 will be of Asian descent.

3.2 RECREATION 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.

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

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 "in-actives" 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).

3.2.1 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%)

3.2.2 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

Legend: Large Increase (greater than 25%) Moderate Increase (0% to 25%) Moderate Decrease (0% to -25%) Large Decrease (less than -25%)

3.2.3 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

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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3.2.4 ASPIRATIONAL INTEREST

Though it is important to understand the trends of participants in all activities, it is equally if not more important to understand the interest of nonparticipants. Sports & Fitness Industry Association's (SFIA) 2014 Study of Sports, Fitness, and Leisure Participation reveals swimming for fitness continues to be the most popular "aspirational" sport amongst most age groups.

Aspirational Trends Analysis			
Ages 6-12	Ages 13-17	Ages 18-24	Ages 25-34
Swimming for Fitness	Swimming for Fitness	Swimming for Fitness	Swimming for Fitness
Bicycling	Camping	Bicycling	Bicycling
Camping	Bicycling	Hiking	Camping
Hiking	Working Out with Weights	Trail Running	Hiking
Running/Jogging	Working Out using Machines	Running/Jogging	Working Out with Weights
Ages 35-44	Ages 45-54	Ages 55-64	Ages 65+
Hiking	Swimming for Fitness	Swimming for Fitness	Swimming for Fitness
Working Out with Weights	Working Out Using Machines	Bicycling	Working Out using Machines
Swimming for Fitness	Bicycling	Working Out with Weights	Hiking
Camping	Hiking	Hiking	Fitness Classes
Bicycling	Camping	Working Out using Machines	Working Out with Weights

3.2.5 LOCAL TRENDS - MARKET POTENTIAL

A Market Potential Data (MPI) measures the probable demand for a product or service in the target area. The MPI communicates the likelihood that a resident of the service area will exhibit certain consumer behavior when compared to the US National average. The National average is 100, therefore above 100 would represent a higher than average participation rate. The following chart illustrates the index of the greatest sport and leisure market potential in American Canyon and the correlating programmatic and facility needs.

Product/Consumer Behavior	Market Potential Index	Program Need	Facility Need
Participated in soccer in last 12 months	145	Youth and Adult Sports	Multi-purpose fields
Participated in jogging/running in last 12 months	134	Fitness and Exercise	Trails and Pathways
Participated in yoga in last 12 months	123	Fitness and Exercise	Indoor Group Exercise Space
Participated in weight lifting in last 12 months	118	Fitness and Exercise	Fitness Center
Participated in aerobics in last 12 months	117	Fitness and Exercise	Indoor Group Exercise Space
Participated in bicycling (mountain) in last 12 months	117	Fitness and Exercise	Trails and Pathways
Participated in volleyball in last 12 months	114	Youth and Adult Sports	Indoor Gymnasium
Participated in hiking in last 12 months	113	Fitness and Exercise	Trails and Pathways
Participated in basketball in last 12 months	112	Youth and Adult Sports	Indoor Gymnasium and Outdoor Basketball Courts
Participated in bicycling (road) in last 12 months	111	Fitness and Exercise	Pathways and On-Street Bike Lanes
Participated in Pilates in last 12 months	110	Fitness and Exercise	Indoor Group Exercise Space
Participated in tennis in last 12 months	110	Fitness and Exercise	Tennis Courts
Participated in walking for exercise in last 12 months	110	Fitness and Exercise	Trails and Pathways
Participated in swimming in last 12 months	109	Aquatics	Aquatic Center
Participated in football in last 12 months	107	Youth and Adult Sports	Multi-purpose fields
Participated in fishing (salt water) in last 12 months	105	Outdoor Recreation	Access to Lakes, Rivers, Ponds, Streams
Participated in baseball in last 12 months	104	Youth and Adult Sports	Diamond Fields
Participated in softball in last 12 months	101	Youth and Adult Sports	Diamond Fields

3.2.6 RECREATION TRENDS SUMMARY

It is critically important for the American Canyon Parks and Recreation Department to understand the national participation trends in recreation activities. In doing so, the department can gain general insight into the lifecycle stage of recreation programs and activities (emerging, stable and declining) and thereby anticipate potential changes in need and demand for the programs and activities that it provides to the residents of American Canyon.

Locally, participation in fitness and exercise programs as well as team sports are strong and indicate an opportunity to grow these services.

3.3 COMPARATIVE ANALYSIS

American Canyon is a unique community in many ways, but it is useful to compare the city with other municipalities for the purpose of defining best practices and community standards that are well-suited for American Canyon. The following data were collected and organized by the Consultant Team to support the community-benchmarking analysis of this master plan. Sources are cited where applicable.

3.3.1 BENCHMARKING WITH SIMILAR COMMUNITIES

The needs assessment process included the evaluation and comparison of American Canyon relative to a limited set of similar communities in Northern California. Based on a review of community characteristics, the American Canyon staff approved the selection of the following communities:

BENICIA, CALIFORNIA

Benicia is a waterside city in Solano County, California, United States that boasts a plethora of special event activities for residents and visitors. Benicia residents enjoy access to 211 developed park and landscaped acres, plus one 577-acre regional park, 1 aquatic facility, and 1 community center.

2015 Population = 27,618

Benicia was utilized as a benchmark target for the following reasons:

- Waterside community
- Northern California city
- Population size is similar to American Canyon
- Community focuses on providing special events

HERCULES, CALIFORNIA

Hercules is a city in western Contra Costa County, California. Situated along the coast of San Pablo Bay, it is located in the eastern region of the San Francisco Bay Area, about 10 miles north of Berkeley. The city provides a diverse park and recreation program in its 11 parks and 1 community and swim center

2015 Population = 24,848

Hercules was utilized for the following reasons:

- Northern California city
- Population size is similar to American Canyon
- Parks and Recreation Department operates an indoor community and swim facility
- Community focuses on providing special events

NAPA, CALIFORNIA

The neighboring city to the north, the City of Napa is the county seat of Napa County, California. It is the principal city of the Napa County Metropolitan Statistical Area, which encompasses Napa County and is the primary business and economic center for the Napa Valley. Its residents enjoy diverse recreation program offerings throughout 48 parks that cover 800 acres of park land. The City's park system consists of a variety of recreation attractions, such as parks, open space, playgrounds, sport fields, a golf course, the Napa River and miles of natural and paved trails for walking, biking and hiking.

2015 Population = 79,068

Napa was utilized as a benchmark target for the following reasons:

- Northern California city
- The city is a regional peer to American Canyon
- Similar geography and topography to American Canyon
- The City Parks and Recreation Services Department is strong in programming and partnerships

PLEASANT HILL, CALIFORNIA

Pleasant Hill is a city in Contra Costa County, California, United States, in the East Bay of the San Francisco Bay Area. Pleasant Hill Recreation & Park District was established in 1951 by citizens who desired recreational opportunities and park facilities in their community. The District is governed by the Public Resources Code of the State of California and operates as a Special District, an independent governmental agency separate from the City of Pleasant Hill. The Board of Directors establishes policy for the District. The District serves over 40,000 people within the community, an area about 15% larger than of the City of Pleasant Hill and offers over 2,300 classes, programs and activities annually. The District manages 269 acres of parkland

2015 City Population = 34,497

2015 District Population = 40,000

Pleasant Hill was utilized as a benchmark target for the following reasons:

- Northern California city
- Similar population and district service area to American Canyon
- Parks and Recreation services are by a special district, not the City of Pleasant Hill.

SUISUN CITY, CALIFORNIA

Suisun City is a city in Solano County, California, United States. The Recreation and Community Services Department provides recreational programs, events and services to the entire Suisun City community. It manages one community center, one senior center, nine parks, a marina and a regional sports complex.

2015 Population = 28,819

Suisun City was utilized as a benchmark target for the following reasons:

- Northern California city
- Similar population to American Canyon
- The Recreation and Community Services Department operates four significant facilities

VALLEJO, CALIFORNIA

Vallejo is the largest city in Solano County, California, United States and the neighboring city to the south of American Canyon. The Greater Vallejo Recreation District (GVRD), established in 1944 is an Independent Special Service District, and is funded primarily by property taxes paid by residents of the

district to provide recreational activities and services to the citizens of Vallejo. The District is managed by a General Manager with oversight by a Five Member Board of Directors. GVRD is independent and separate from the City of Vallejo. GVRD currently operates: 20 Neighborhood Parks, four Community Parks, and four Special Purpose Parks, an Olympic-size swimming pool, four Community Centers, and manages over 1000 acres of public land. GVRD manages most City owned recreational properties and provides Parks & Recreational services for the residents of the City.

2015 Population = 120,228

Vallejo was utilized as a benchmark target for the following reasons:

- Northern California city
- The city is a regional peer to American Canyon
- Similar geography and topography to American Canyon
- Parks and Recreation services are by a special district, not the City of Vallejo.

3.3.2 COMMUNITY PROFILE COMPARISON

To contextualize the value of benchmarking, it is necessary to compare the profile of each community against which American Canyon is benchmarked. The table below details the following data points for each community: date of incorporation, population, size of community (square miles), population density, and tapestry segmentation.

System	Date of Incorporation City/District	2015 Population	Square Miles	Population Density per Square Mile	Number of Tapestry Segments	Top Four Tapestry Segments	Percentage of Population Among Top Four Tapestry Segments
American Canyon	1992	20,208	5.5	3674.2	4	Pleasantville Urban Villages Boomburbs Soccer Moms	100%
Benicia	1850	27,618	15.72	1756.9	10	In Style Savvy Suburbanites City Lights Professional Pride	62%
Hercules	1900	24,848	18.18	1366.8	7	Pacific Lights City Lights Enterprising Professionals Boomburbs	93%
Napa	1872	79,068	18.15	4356.4	20	International Marketplace Exurbanites Urban Villages Golden Years	52%
Pleasant Hill	1961/1951	34,497	7.07	4879.3	14	Exurbanites Pleasantville Trendsetter City Lights	65%
Suisun City	1868	28,819	4.16	6927.6	8	Home Improvement Soccer Moms American Dreamers Front Porchers	77%
Vallejo	1868/1944	118,837	49.54	2398.8	20	Front Porchers Parks and Rec American Dreamers Urban Villages	39%

The following findings summarize American Canyon’s relative standing in the comparative set of communities:

- American Canyon is, by far, the “youngest community” of all the benchmark communities having been incorporated 23 years ago.
- American Canyon is the smallest community in terms of population and second smallest in when comparing land mass.
- American Canyon ranks in the “middle of the pack” in population density.
- American Canyon has the least number of tapestry segments that comprise 100% of its population. By comparison, Napa and Vallejo, American Canyon’s neighboring cities to the north and south, are each comprised of 20 tapestry segments.
- Of the top four tapestry segments that make up each benchmark community, five of the six benchmark communities have limited commonality with American Canyon.

3.3.3 GENERAL COMPARISONS

The table below details total park acreage (developed and undeveloped) within each benchmark community, and includes an analysis of the park-land inventory per 1,000 residents as well:

System	2017 Population	Total Number of Parks/Facilities	Total Acres	Developed Acres	Open Space Acres	% of Open Space Acres of Total	Total Park Acres Per 1,000
American Canyon	20,208	26	1238	70	1168	94.3 %	61.3
Benicia	28,000	28	3074	277	2220	72.2 %	11.0
Hercules	24,060	14	1048	98	950	91 %	44.0
Napa	80,000	57	882	492	390	44 %	11.0
Pleasant Hill	40,003	21	269	162	62	23 %	67.0
Suisun City	28,067	16	101	51.4	49	48.5 %	3.4
Vallejo	115,942	41	839	304	535	63.7 %	7.4

Revised 2017

The following findings summarize American Canyon’s relative standing in the comparative set of communities:

- American Canyon features the highest total of park acreage of all the benchmark communities.
- American Canyon has the lowest number of developed park acres of all the benchmark communities.
- Although American Canyon features more total park acreage, this is largely due to significant amounts of undeveloped open space in the City’s inventory. Benicia has the largest acreage of developed park lands.
- American Canyon ranks first among the benchmark communities for total park acres per 1000 population: 61.3.
- American Canyon features nearly two times the amount of total park land compared to its regional peer of Napa and nearly four times that of Vallejo.
- American Canyon ranks in the “middle of the pack” among the benchmark communities for total number of parks and facilities.

3.3.4 FUNDING AND BUDGETING

The tables below depicts the result of the benchmark analysis involving funding for parks and recreation

System	Population Served	Total "Non-Tax" Revenues	Operating Budget (Expenses)	Total Budget per Capita	Total Cost Recovery
American Canyon	20,208	\$ 443,782	\$ 2,031,463	\$ 100.53	22%
Benicia	27,618	\$ 1,742,477	\$ 6,103,155	\$ 220.98	29%
Hercules	24,848	\$ 1,670,500	\$ 1,801,823	\$ 72.51	93%
Napa	79,068	\$ 842,293	\$ 7,796,092	\$ 98.60	11%
Pleasant Hill	34,127	\$ 2,784,525	\$ 6,593,928	\$ 193.22	42%
Suisun Ctiy	28,819	\$ 981,570	\$ 1,770,545	\$ 61.44	55%
Vallejo	118,837	\$ 1,311,415	\$ 6,962,938	\$ 58.59	19%

in each community. Operating expenses and revenues have been rounded to the nearest hundred thousand.

The following findings summarize American Canyon’s relative standing:

- American Canyon’s total budget ranks fifth relative to total operating budget (\$2.03M).
- American Canyon’s 22% operational cost-recovery of expenses relative to earned revenues ranks fifth.
- American Canyon’s annual cost for the City’s park-and-recreation services per resident (\$100.53) is third highest total.

3.3.5 NATIONAL BENCHMARKING

These data came from the National Recreation and Park Association (NRPA) Operating Ratio Study - Agency Performance Report and the Parks and Recreation National Database Report. Not all data from these reports are detailed below. Instead, it is a selected sample of the data most relevant to the American Canyon Parks and Recreation Needs Assessment project. Additionally, data are reported for respondent agencies with jurisdiction populations of 2,500 or more residents per square mile. Based on 2015 census results, American Canyon has a population density of 3,674.2 people per square mile. American Canyon is one of the most densely populated suburbs of its size in the Northern California.

GOVERNANCE

Does your agency have a board/commission?

- Yes = 89.2%
- No = 10.8%
- AMERICAN CANYON = YES

If your agency has a board, is it a governing board or advisory board?

- Governing = 49.3%
- Advisory = 50.7%
- AMERICAN CANYON = ADVISORY

LAND INFORMATION

How many acres of land does your agency own?

- Lower Quartile = 218
- Median = 550
- Upper Quartile = 1,618
- AMERICAN CANYON = 1,238 acres

How many acres of land does your agency maintain and/or have management responsibility over?

- Lower Quartile = 218
- Median = 557
- Upper Quartile = 1,877
- AMERICAN CANYON = 1,238 acres

What percentage of your acreage is undeveloped?

- Lower Quartile = 3.0%
- Average = 23.8%
- Median = 16.0%
- Upper Quartile = 37.3%
- AMERICAN CANYON = 94.3%

How many individual parks or sites does your agency maintain and/or have management responsibility over?

- Lower Quartile = 15
- Median = 35
- Upper Quartile = 71
- AMERICAN CANYON = 26

BUDGET AND STAFFING

Agency Operation Expenditures

- Lower Quartile = \$1,854,444
- Median = \$5,125,010
- Upper Quartile = \$17,114,754
- AMERICAN CANYON = \$2,031,463

Agency Revenues

- Lower Quartile = \$1,371,389
- Median = \$4,545,000
- Upper Quartile = \$12,472,091
- AMERICAN CANYON = \$443,782

Agency Revenues as a Percentage of Operation Expenditures

- Lower Quartile = 23.3%
- Median = 43.8%
- Upper Quartile = 101.3%
- AMERICAN CANYON = 22%

SUMMARY OF BENCHMARKING COMPARATIVE ANALYSIS

The following summary of the American Canyon City Parks and Recreation Department is based on the comparative analysis with similar communities and national benchmarking data obtained from the National Recreation and Park Association.

- **Governance:** American Canyon is similar to many communities with an advisory board or commission that is appointed by the Municipal Council.
- **Parks and Facilities:** American Canyon is a small municipal-park system with a high percentage of open space park lands within the inventory. Not only is American Canyon significantly higher than the benchmarked communities in terms of total park acreage, it is just below the upper quartile of respondent municipalities on these measures in the national benchmarking data. However, American Canyon falls to just above the lower quartile in terms of total park and facility sites due to its lack of indoor facilities.
- **Budget:** American Canyon differs from similar municipalities in budgeting and staffing characteristics. However, much of this difference is explained by the type of parks and recreation system American Canyon City manages and the culture of the community. While the the City actively maintains its developed parks and facilities, it allocates a minimal amount of funding to the maintenance of the 1168 acres of open space in the system. American Canyon also features numerous programs and events at very low cost to the participants. As a result, budgetary expenditures of the department are in line with similar communities, but earned revenues are lower and recover only 22% of operating costs. The political and social culture of American Canyon seems to favor maintaining certain programs and facilities as accessible to the community at low or no cost, and considers this a quality-of-life attribute of the city.



CHAPTER FOUR - COMMUNITY INPUT

When conducting a study that is more reflective of community value than the research described in the previous chapter it is necessary to understand if the needs or desires of the residents in American Canyon resemble the wishes of the responses that were generated in the broader context of recent studies.

Thus, a key consideration to creating a vision for parks and recreation in American Canyon is to understand current community values, needs, and desires. The assessment of these values is accomplished by triangulating information generated from stakeholder interviews, a series of focus groups, and reinforced thru a statistically valid survey. The survey is written so it reflects issues and wishes that emerged from the qualitative data gathering. Triangulation occurs when findings of the qualitative work is supported by the quantitative work. The following paragraphs discuss this process and resulting findings.

4.1 QUALITATIVE METHODOLOGY

The qualitative data collected included several leadership workshops, focus groups, open houses, and community meetings. A summary of the public input opportunities is provided below.

- Five (5) leadership interviews and twelve (12) stakeholder focus groups were conducted to be representative, but not exhaustive of interests affecting aquatics in the City of American Canyon. These sessions included:
 - Needs Assessment Steering Committee
 - City administration, Mayor and City Council, department leadership
 - Users groups of the system
 - Partners and competitors
- Two (2) community open houses were conducted in order to capture representative interests, needs, and priorities of residents through an open forum. The meetings were organized and conducted by PROS Consulting.
- The Needs Assessment Steering Committee, the Parks and Community Services Commission and Open Space Advisory Committee have provided input throughout the project.

4.2 QUALITATIVE INPUT

The following summarizes the key discussion points gleaned from the focus group meetings and stakeholder interviews that were conducted.

4.2.1 WHAT ARE THE KEY OUTCOMES TO BE ACHIEVED FOR THIS STUDY?

- Maintain existing systems
- Build additional facilities
- Create consistent, balanced service delivery across the city
- Determine what is needed to keep American Canyon residents from going to other cities for programs and services.
- Define what American Canyon's programming niche is.
- Develop a pricing policy
- Better management of volunteers
- Determine if the potential exists to develop facilities that encourage tourism in area that can in turn help generate revenue
- Determine the importance of Special Events in the community.

4.2.2 FROM YOUR VANTAGE POINT, WHAT ARE THE STRENGTHS OF CITY OF AMERICAN CANYON'S PARKS AND RECREATION PROGRAM (FACILITIES, AMENITIES, AND PROGRAMS) THAT WE NEED TO BUILD ON?

- Recent communication improvements with user groups have been well received.
- Staff is very accommodating.
- Parks and Recreation Department serves the community “phenomenally.”
- Strong support for Parks and Recreation in the community
- Abundant open space acreage
- Aquatics program is the crown jewel of the system
- Quality of programming is strong in particular for elementary and middle school aged children
- Special events are of high quality
- Facilities, programs, and services are affordable.

4.2.3 FROM YOUR VANTAGE POINT, WHAT ARE THE LIMITATIONS OF CITY OF AMERICAN CANYON'S PARKS AND RECREATION PROGRAM (FACILITIES, AMENITIES, AND PROGRAMS) THAT WE NEED TO BUILD ON?

- Lack of community parks
- Lack of indoor spaces
- The pool is limited in its ability to offer more than one program at one time
- Breadth of programming offered is limited in particular for preschoolers, teens, adults and active older adults
- Skate park location is problematic and park itself is beyond its useful life.
- Formal policies and procedures that guide the operations of the department are obsolete, limited or non-existent

4.2.4 QUALITATIVE INPUT SUMMARY

Discussion with staff, community leaders and citizens revealed the following key themes related to parks and recreation in American Canyon.

- The community values parks and recreation, in particular, open space, special events and aquatics.
- There is strong advocacy for the department and the programs and services that it provides.
- The department provides a high level of customer service, however, can be over-accommodating at times. The downfall of being over-accommodating is that in the absence of formal policies and procedures, precedents can be established that change how the department operates.
- The Parks and Recreation Department lacks community parks and indoor facilities, which, in turn, limits its ability to meet programmatic needs.

4.3 QUANTITATIVE METHODOLOGY

ETC Institute conducted a Community Interest and Opinion Survey for the City of American Canyon Parks and Recreation Department during the spring of 2015 to help determine parks, recreation priorities for the community. The survey was mailed to a random sample of approximately 3,000 households in the City of American Canyon. An option to complete the survey in Spanish or online was also available to residents who had that preference.

Once the surveys were mailed, resident households who received the survey were contacted by phone alerting them that they would be receiving a survey in the mail and encouraging them to provide feedback by completing the survey. A total of 404 households completed the survey. The results for the sample of 404 households have a 95% level of confidence with a precision rate of at least +/- 4.9%. The following summarizes the major findings of the report and how the results compare to national benchmarks (where data exists). The complete survey and results can be found in the Appendix of the report.

4.3.1 VISITATION OF PARKS AND TRAILS

- **Park and trail usage:**
 - Fifty-one percent (51%) of residents indicated that they *have used both parks and trails* over the past 12 months
 - Other levels of usage include:
 - Have used parks (22%)
 - Have not used parks or trails (16%)
 - Have used trails (11%)
- **Condition of parks:**
 - Based on the percentage of respondents who indicated they have used parks over the past 12 months:
 - 54% rated the overall condition of the parks they have used as *good*.
 - Other ratings include:
 - Excellent (33%)
 - Fair (12%)
 - Poor (1%)
- **Condition of trails:**
 - Based on the percentage of respondents who visited trails over the past 12 months:
 - 62% rated the overall condition of trails they have used as *good*.
 - Other ratings include:
 - Excellent (27%)
 - Fair (9%)
 - Poor (2%)

National benchmarking average for excellent rating of park and trail condition is 34%.

- **Reasons preventing the use of parks and/or trails:**
 - Thirty-two percent (32%) of residents indicated that they are prevented from using parks or trails because they *are not aware of parks or trails locations*.

- Other reasons preventing the use of parks and/or trails include:
 - Do not feel safe using parks/trails (13%)
 - Use parks/trails in other cities (6%)
 - Lack of features we want to use (5%)
 - Lack of parking (5%).

4.3.2 PROGRAM PARTICIPATION

- **Program participation and ratings:**
 - Thirty-seven percent (37%) of residents indicated they *have participated* in programs over the past 12 months.

National benchmarking average for participation in programs is 33%

- Of residents who have participated in programs:
 - 56% indicated the overall quality of the programs they have participated in as *good*.
 - Other program ratings include:
 - Excellent (32%)
 - Fair (11%)
 - Poor (1%)

National benchmarking average for excellent is 35%.

- **Reasons preventing program usage:**
 - Forty-nine percent (49%) of residents indicated that they were prevented from using the City of American Canyon programs during the past 12 months because they are either *too busy/or not interested in program offerings*.
 - Other ratings include:
 - I do not know what is being offered (30%)
 - Program times are not convenient (20%)

“I do not know what is being offered” is higher than national benchmark of 22%

4.3.3 SPECIAL EVENTS

- **Special event participation:**
 - Fifty-six percent (56%) of residents indicated that they participate in the *Fourth of July Celebration*.
 - Other special events residents participate in include:
 - Holiday Tree Lighting (17%)
 - Movies in the Park (16%)
 - Spring Egg Hunt (15%)

- **Rating of special events:**
 - Based on the percentage of residents who indicated they have participated in special events over the past 12 months,
 - 63% indicated that the overall quality of special events they have participated in was *good*.
 - Other ratings include:
 - Excellent (26%)
 - Fair (10%)
 - Poor (1%)
- **Special events of most interest:**
 - Seventy-nine percent (79%) of residents indicated that they were the most interested in food events such as *Farmer's Market, tasting, beer/wine etc.*
 - Other events that residents are the most interested in include:
 - Entertainment (48%)
 - Cultural Celebration (32%)
 - Health and Wellness (30%) events

4.3.4 PROVIDERS USED FOR INDOOR/OUTDOOR RECREATION/SPORTS ACITIVITIES

- Thirty-two percent (32%) of residents indicated that they use school programs and facilities for their indoor and outdoor recreation and sports activities.
- Other providers used include:
 - Private clubs (18%)
 - Neighboring cities (15%)
 - Private youth sports leagues (14%)
 - Boys and Girls Club (12%)

4.3.5 WAYS RESIDENTS LEARN ABOUT RECREATION PROGRAMS/ACTIVITIES

- Seventy-two percent (72%) of residents indicated they learn about programs and activities through the Activity Guide.
- Other ways include:
 - Temporary signs at parks or around the City (43%)
 - City website (39%)
 - From friends and neighbors (37%)
 - E-mails (34%)
 - Flyers/newsletter (33%)

National benchmark for parks and recreation brochure is 63%

National benchmark for web-site is 20%

- **Preference for receiving information:**
 - Based on the percentage of residents top three preferences
 - 56% indicated they most prefer to learn about City of American Canyon programs and activities through the *Activity Guide*.
 - Other preferences include:
 - E-mails (42%)
 - City website (29%)
 - Flyers/newsletter (26%)
 - Temporary signs at parks or around the City (25%)

4.3.6 FACILITY NEEDS AND IMPORTANCE

- **Facilities residents have a need for:**
 - Eighty-five percent (85%) or 4,803 households indicated a need for *walking and biking trails*.
 - Other facility needs include:
 - Small neighborhood parks (73% or 4,147 households)
 - Covered picnic areas (67% or 3,807 households)
 - Swimming pools/water parks/splash pads (64% or 3,626 households)
 - Open space/conservation areas and trails (63% or 3,558 households)
 - Large community parks (61% or 3,428 households)
 - Playgrounds (60% or 3,400 households)
- **Importance of facilities:**
 - Based on the percentage of residents top three choices,
 - 50% indicated that *walking and biking trails* was the most important facility to their households.
 - Other most important facilities include:
 - Small neighborhood parks (27%)
 - Swimming pools/water parks/splash pads (21%)
 - Covered picnic areas (19%)
 - Playgrounds (17%)
 - Off-leash dog parks (15%)
 - Open space conservation areas and trails (14%)
 - Outdoor fitness/exercise area (13%)

4.3.7 PROGRAM NEEDS, IMPORTANCE AND USAGE

- **Programs residents have a need for:**
 - Fifty-two percent (52%) of residents or 2,942 households indicated a need for adult fitness and wellness programs.

- Other most needed programs include:
 - Community special events (52% or 2,925 households)
 - Water fitness programs/lap swimming (43% or 2,449 households)
 - Youth learn to swim programs (41% and 2,308 households)
- **Importance of programs:**
 - Based on the percentage of residents top three choices, 23% indicated that adult fitness and wellness programs were the most important to their household.
 - Other most important programs include:
 - Community special events (21%)
 - After school programs (16%)
 - Youth learn to swim programs (14%)
 - Preschool/early childhood programs (13%)
 - Senior programs (13%)
 - Youth summer programs (13%)
- **Program used the most often:**
 - Based on the percentage residents who indicated their top three most used programs, 20% indicated that they use *community special events* the most often.
 - Other most used programs include:
 - Youth learn to swim programs (14%)
 - Youth sports programs (13%)
 - Adult fitness and wellness programs (10%)
 - After school programs (9%)
 - Youth summer programs (9%)

4.3.8 SUPPORT TO IMPROVE THE PARKS, TRAILS, AND RECREATION SYSTEM

- **Support for improving the system:**
 - Based on the percentage of residents who were either “very supportive” or “somewhat supportive,”
 - 77% support the *repair of aging neighborhood parks*.
 - Other similar levels of support include:
 - Improve the existing trail system (77%)
 - Improve existing picnic facilities (75%)
 - Improve existing playgrounds (74%)
 - Improve existing athletic fields (70%)
- **Actions residents are the most willing to fund:**
 - Based on the percentage of residents’ top three choices
 - 18% of residents are the most willing to fund the *development of new walking and biking trails*.

- Other actions include:
 - Develop a new aquatics center (17%)
 - Improve the existing trails system (14%)
 - Repair aging neighborhood parks (14%)
 - Develop an access to the Napa River for kayak or boat access (14%)

4.3.9 SUPPORT FOR FUNDING RECREATION AMENITIES

- **Support for funding new amenities:**
 - Based on the percentage of residents who indicated they were “very supportive” or “somewhat supportive,”
 - (68%) indicated they would most support *the City to host local fundraising efforts.*
 - Other similar levels of support include:
 - Vote for an increase to the transient occupancy tax (hotel tax) (64%),
 - Vote for an additional sales tax for parks and recreation (46%)
 - Vote for a county-wide parks and recreation tax (41%)
- **Support for the operation and improvement of amenities:**
 - Based on the percentage of residents who indicated they were “very supportive” or “somewhat supportive,”
 - 67% indicated that they would most support the *development of facilities and events that will significantly increase local tourism.*
 - Other actions include:
 - Significantly increase program and rental fees to pay their full costs (37%)
 - Vote for an additional sales tax for parks and recreation (44%)
 - Vote for a county-wide parks and recreation tax (43%)

4.3.10 AGREEMENT WITH TOURISM RELATED REVENUE

- Based on the percentage of residents who either “strongly agree” or “agree,”
 - 73% agree that we need to develop new attractions that would generate visitors to stop and stay in American Canyon.
 - Other similar levels of agreement include:
 - We need to get the visitors on their way to Napa to stop, stay, and play in American Canyon (72%)
 - We need to advertise our parks and trails system to encourage visitors to stop in American Canyon (68%)

4.3.11 AGREEMENT WITH BENEFITS PROVIDED BY THE PARKS/RECREATION SYSTEM

- Based on the percentage of residents who either “strongly agree” or “agree,”
 - 88% agree with the benefit that the parks and recreation system makes American Canyon *a more desirable place to live*.
 - Other similar levels of agreement include:
 - Provides clean/aesthetically pleasing landscaping along public streets (83%), preserves open space and protects the environment (83%)
 - Helps to reduce crime (77%)
 - Improves physical health and fitness (77%)
 - Improves mental health and reduces stress (72%)

4.3.12 SATISFACTION WITH VALUE RECEIVED FROM THE P&R DEPARTMENT

- Twenty-five percent (25%) of residents indicated they were “very satisfied” with the overall value their households receives from the American Canyon Parks and Recreation Department.
- Other levels of satisfaction include:
 - Somewhat satisfied (49%)
 - Neutral (22%)
 - Somewhat dissatisfied (5%)
 - Very dissatisfied (2%)

National benchmark for very satisfied is 27%.

4.4 SUMMARY

The following summarizes the key themes derived from the results of the statistically-valid survey.

- Usage of parks and trails is high
- Satisfaction is high with the condition and quality of parks, trails and facilities
- Satisfaction is very high with the quality of programs, services and events
- Survey participants felt that American Canyon’s system has a strong operational presence in the community.
- Satisfied ratings with overall value is high
- Walking and biking trails are highly important to, and highly needed by, American Canyon residents. These results are in-line with national benchmarks.
- Adult fitness and exercise programs are highly important to, and highly needed by American Canyon residents. These results are in-line with national benchmarks and trends.
- American Canyon residents highly value community special events.
- Unmet needs exist, and are considerably higher for facilities than programs as a percentage of need.

- Strong support exists for attracting recreation tourism dollars to American Canyon and constructing facilities that would attract tourism.
- Support for upgrading and renovating the existing system far outweighs support for constructing new parks or facilities that would serve residents.
- Mild support exists for increasing taxes on American Canyon residents to support parks and recreation facilities, programs, services and events



The American Canyon Parks and Recreation Department has a professional staff that annually delivers over 1600 aquatic, recreation and special event programs. Key findings regarding the direct delivery and/or facilitation of programs and services are as follows.

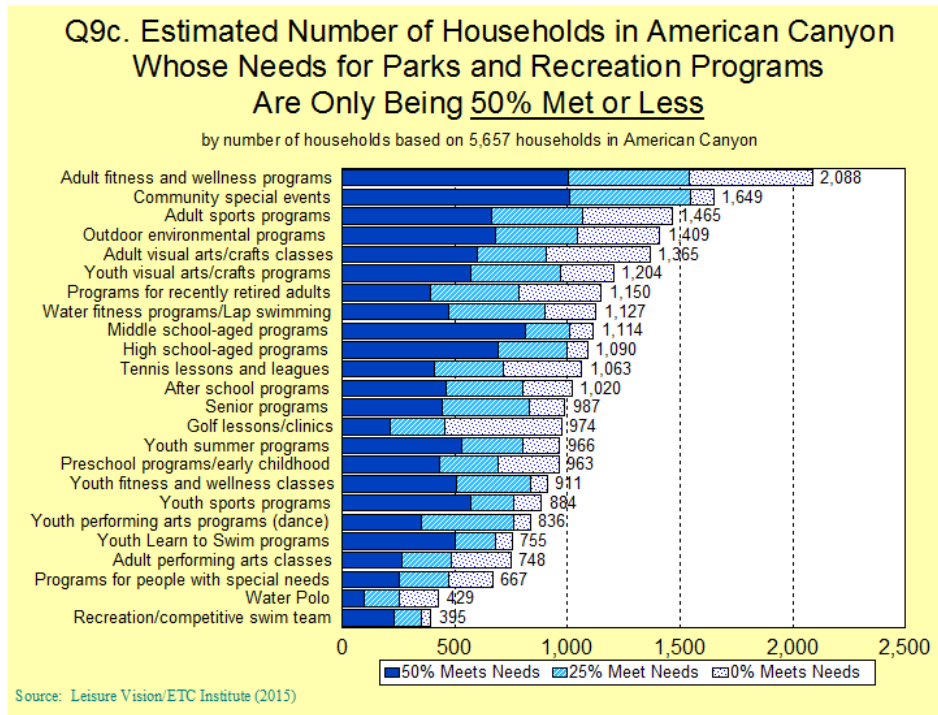
5.1 OVERALL KEY FINDINGS

- **Program Plan:** The department is limited in fully developing a program plan due to the lack of programmable space and facilities within the system.
- **Program Standards:** Formalized recreation program standards that guide consistent service delivery are not in place.
- **Program Evaluation:** Assessment and evaluation tools to measure the success of programs and services are in place, but utilization is inconsistent.
- **Partnerships:** The department has three significant partnerships in place:
 - The partnership with the Napa Valley Unified School District for joint use of the American Canyon Middle School gymnasium provides the city with its only true indoor recreation space for programming.
 - The recently formalized partnership with the Boys and Girls Clubs will allow the Parks and Recreation Department to focus its efforts on other lines of service that meet the demands of residents.
 - The recently formalized partnership with the American Canyon Little League has better defined the roles and responsibilities for the maintenance of the Little League Complex.
- **Program Classification:** Prior to a staff workshop in 2015, functional groupings of programs and services did not exist and were not classified by core, important, and value-added, and do not have specific cost recovery goals.
- **Culture:** A culture of reacting to special interests leads to a desire of staff to meet all recreational needs in the community.
- **Program Participation:** Enrollment in formal registered programs rarely approach capacity. (Further analysis will be provided in the sections that follow.)
- **Market Definition:** The market that the department services is primarily American Canyon residents as non-residents comprise 25% of all recreation program registrations and only 6% of aquatic program enrollment.
- **Environmental Assets:** Newell Open Space and the Wetlands provide tremendous opportunity for expanded programs.
- **Marketing:** The department lacks a marketing plan beyond the guidelines established for the development of the activity guide. As mentioned previously, this is directly tied to the lack of staffing capacity necessary to develop and implement a marketing plan. Guidelines for the development of a marketing plan can be found in the Appendix of the plan.

- Age Segmentation:** A successful recreation plan requires a balanced delivery of programs and events across the 17 distinct “programming” age segments of a person’s life. The following chart illustrates the department’s distribution of programs and events across the 17 age segments. Opportunity exists to expand programming for preschoolers, teens and recent retirees.

PROGRAMS AND EVENTS											
AGE SEGMENT APPEAL		CURRENT PROGRAM LINE OF SERVICE									
Age Segments	Adult Fitness	Community Special Events	Aquatic Fitness	Aquatic Learn to Swim	Aquatic Lap and Open Swimming	Youth Sports	Adult Sports	Youth Out of School	Outdoor Environmental	Traditional Senior	Youth Enrichment
1-5 years		*		*	*						*
6-8 years		*		*	*	*		*	*		*
9-10 years		*		*	*	*		*	*		*
11-12 years		*		*	*	*		*	*		*
13-15 years		*		*	*	*		*	*		*
16-18 years	*	*	*	*	*			*	*		
19-23 years	*	*	*	*	*		*		*		
24-30 years	*	*	*	*	*		*		*		
21-40 years	*	*	*	*	*		*		*		
41-50 years	*	*	*	*	*		*		*		
51-60 years	*	*	*	*	*				*	*	
61-70 years	*	*	*	*	*				*	*	
71-75 years		*			*				*	*	
76-80 years		*			*				*	*	
81-85 years		*			*				*	*	
86-90 years		*			*				*	*	
91+ years		*			*				*	*	

- Unmet Needs:** In reviewing the current program offerings against the desired program offerings of the community, there is an opportunity to expand programming. Per the statistically valid survey conducted by ETC: Based on the estimated number of households in the City of American Canyon whose needs for Parks and Recreation Programs are only being 50% met or less: 2,088 (or 36.9%) of households have significant unmet needs for adult fitness and wellness programs classes while 1,649 (or 29.1%) have high unmet need for special events.



5.2 AQUATIC PROGRAMS

The American Canyon Aquatic Division is currently comprised of one full-time employee and a bevy of part-time employees that serve as head lifeguards, lifeguards, water safety instructors and customer service support. The aquatic program offers 995 formal programs annually to the community and is the crown jewel of the American Canyon Parks and Recreation system.

5.2.1 KEY FINDINGS

- **Formal Programming Lines of Service:** The Aquatic Division offers a diverse line of formal programming to the community. The division’s programming lines of service performed are as follows:
 - **Drop-in Lap Swimming and Fitness Exercise Classes:** Examples of these programs include lap swimming and water exercise programs. The availability of lap swimming and water exercise classes is limited, however, the results of the statistically valid survey indicate that 43% of households in American Canyon have a need for this line of service and 20% of households have high unmet need. As noted in Chapter 2, national trends also indicate that the swimming for fitness is increasing in demand for swimmers and those that aspire to swim.
 - **Group Learn to Swim Lessons:** Examples of these programs include: “Sea Horses”, “Turtles” and “Sting Rays”. The program is focused on teaching youth and adults the life skill of swimming. The delivery of this high quality program centers on the strong instruction provided by part-time water safety instructors. The most significant drawback of the program is that the length of group lessons being 27 minutes as opposed to best practice standard of 30 minutes. The length of group lessons being less than best practice is primarily caused by the limitations of having a 25 yard, 6 lane pool with lack of true shallow water depth and the increase demand for pool time for other programs such as the AHI Swim Team.
 - **Private Swim Lessons:** Examples of these programs include a one-to-one or two-to-one ratio of participant to instructor swim lesson instruction. Private or semi-private lessons allow the participant to work at a personalized level to achieve swim goals and are a good way to help swimmers focus on a particular skill, or to help overcome a fear of the water. These lessons are arranged by appointment only and taught by the best of the best water safety instructors.
 - **Specialty Classes:** Examples of these programs include: lifeguard training and water safety instructor training. The aquatic division takes advantage of having one of the most respected and knowledgeable aquatic professionals in Northern California as its Aquatic Supervisor by offering classes designed to teach the skills needed to successfully teach swimming lessons and provide lifeguard services.
- **Program Participation:** As noted above, the Aquatic Division offers 995 programs and events to the community. In FY 14, the aquatic division enrolled 2,558 participants in its programs, which equates to 50.3% of maximum program capacity being met. Best practice target for overall enrollment is 50%. The chart on the following page provides a summary of the total program participation for the American Canyon Aquatic Division for FY 14.

American Canyon Aquatic Division Program Participation			
Number of Programs Offered	Maximum Program Capacity	Program Enrollment	% of Maximum Capacity Enrolled
995	5089	2558	50.3%

- Program Participation Rates:** Though overall program participation for the Aquatic Division is strong (50.3% of capacity), a closer look of programs offered in FY 14 indicate that this strong enrollment is due to the fact that 381 programs (or 38%) achieved enrollment at 80+% of capacity. On the other end of the spectrum, 288 programs or (29%) were cancelled due to no enrollment. for overall enrollment is 50%. This indicates that the opportunity exists to increase the percentage of overall maximum enrollment capacity achieved by offering aquatic programming that most meets the community. By doing so, this can lead to a decrease in the total number of programs offered and, in turn, an increase in the availability of pool time offered to the community for other aquatic needs such as open swim, lap swim and the AHI Swim team. The following chart provides a summary of the participation rates for the American Canyon Aquatic Division programs offered in FY 14.

American Canyon Aquatic Division Program Participation		
% of Maximum Enrollment Capacity Achieved	Number of Programs	% of Programs Offered
0%	288	29%
1-19%	29	3%
20-39%	149	15%
40-59%	43	4%
60-79%	105	11%
80+%	381	38%

- AHI Swim Team:** A strong working relationship with the AHI swim team. Demand for pool time has increased significantly over the last five years due to an increase in program participation by residents.
- Facility Utilization:** Aquatic programs and services are in high demand in American Canyon. Unfortunately, the traditional configuration of the pool (6 lane, 25 yards, lack of true shallow water depths) inhibit the ability to offer multiple programs simultaneously that require similar water depths.
- Staffing:** The Aquatic Division operates 12 months a year and is managed and supervised by only ONE full-time employee and 50+ part-time senior lifeguards, lifeguards and instructors.

5.2.2 AQUATIC PROGRAM KEY RECOMMENDATIONS

- Participation Data Analysis:** Through ongoing participation data analysis, refine aquatic program offerings to reduce number of cancelled programs due to no enrollment. This, in turn, will allow the division to offer best practice learn to swim lessons and create a more efficient utilization of resources, including but not limited to, pool scheduling, water safety instructors, marketing and administrative support.

- **Maximize Pool Utilization to Meet Community Need:** The creation of formal allocation guidelines will encourage the maximum utilization of pools during non-prime time hours. By encouraging formal groups to utilize the pool during non-prime time hours, the Aquatic Division may have the opportunity to better meet the aquatic needs of the community, including the demand for lap swimming and fitness exercise classes.
- **Partnerships:** Create a win-win partnership with Napa Valley Unified School District for utilization of the American Canyon High School pool in an effort to offer more aquatic programs to meet high community need.
- **Evaluation:** Implement the program assessment and evaluation tool as recommended. Assessment and evaluation tool is provided as an Excel spreadsheet as a stand-alone separate document.
- **Staffing:** It is recommended that the department hire an Assistant Aquatic Supervisor whose focus will be on refining and improving the aquatic programs. Staffing levels are inadequate to support the level of programming desired by the community.

5.3 RECREATION PROGRAMS AND EVENTS

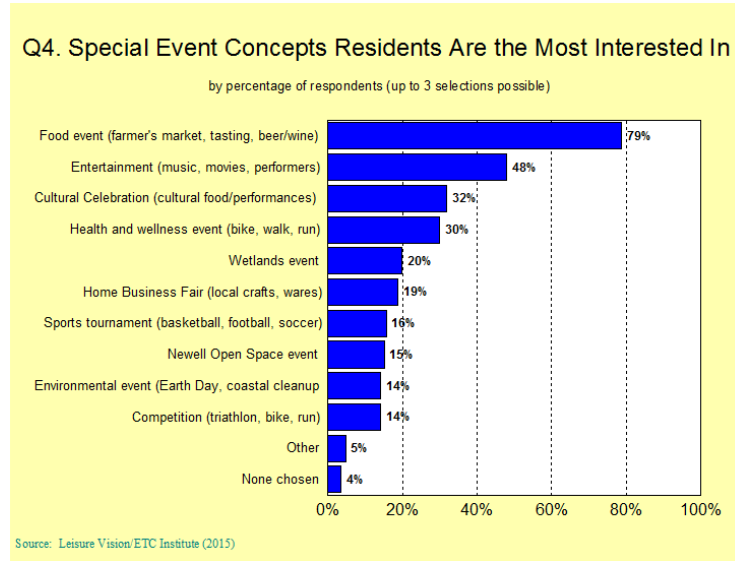
The American Canyon Parks and Recreation Department currently has two full-time staff and two regular part-time employees that administers and/or facilitates the delivery of over 600 different activities, leagues, special events, program and services to American Canyon residents and visitors annually.

5.3.1 KEY FINDINGS

- **Lines of Service:** After a workshop with staff in the summer of 2015, the 600+ programs were grouped into distinct lines of service which are as follows:
 - **Adult Fitness and Wellness:** Examples of adult fitness and wellness programs include: yoga, Pilates, and Tai Chi as well as weight-lifting, riding exercise bikes. The department has recently begun to offer adult fitness and wellness classes. However, the lack of true, quality self-directed fitness and group exercise spaces limit the department's ability to appeal to a greater audience that has a demand for these services as shown not only in national trends but in the statistically valid survey results.
 - **Active Senior (recent retirees):** Examples of active senior programming include: pickleball and tennis leagues, walking clubs, and fitness and exercise classes for 55+. The department currently offers minimal programming in this line of service. An outcome of the staff workshop was to identify this as a line of service in response to the demographics of American Canyon, the results of the statistically valid survey and national trends indicating a need to provide programming that targets the retiring baby boomer population. The lack of a true community center that provides intergenerational recreation opportunities to the citizens of American Canyon inhibits the ability of the department to develop this line of service.
 - **Adult Enrichment:** Examples of adult enrichment programs include: book clubs, painting classes, quilting workshops, performing arts and dances. Currently most of these programs are offered through the Multi-Use Senior Center with the target market being seniors that are in need of passive recreation activities that focus primarily on socialization. Participation in these programs is strong but the ability to expand or offer

multiple programs at once is limited staffing capacity and the size of the Senior and Recreation Centers.

- **Adult Sports:** Examples of adult sports programs include: basketball, softball, indoor volleyball, sand volleyball, tennis, baseball and Master’s Swimming. This line of service is once again limited by the lack of facilities. Adult Softball and Open Basketball and Volleyball are the only programs offered in this line of service. The completion of the Kimberly Park renovation project will give the department the opportunity to potentially expand outdoor team sports for adults including, but not limited to, flag or touch football and soccer.
- **Community Special Events:** Examples of community special events include: Flyway Festival, Spring Egg Hunt, 4th of July Celebration and Holiday Tree Lighting. The City of American Canyon is a special event community. The close knit community highly values the 12+ community special events offered by the department and would like more. The recent reorganization of the department has created a void in direct supervision and oversight of one of the most coveted lines of service in the department. This will inhibit the department’s ability to maintain the quality of existing events and expand its special event offerings in the areas desired by the community as detailed in the following chart:



Another variable that impacts the ability for the department to grow existing and add new special events, is the lack of facilities and parks that are suitable for encouraging mass public participation. Facilities and parks that have adequate parking, restrooms, lighting, infrastructure (water and electric supply), and open spaces are needed to host larger community special events.

- **Environmental Education:** Newell Open Space and the Wetlands provide the City with two tremendous assets and in turn opportunities to develop and implement a full line of Environment Education programming. With the recent hire of a regular part-time coordinator to oversee the development of programs for this line of service, the department has taken steps to add programming that not only carries a high level of importance but also has significant unmet need.

- **External and Community Group Reservations:** With a lack of public indoor athletic, meeting and party space in the city and the high need for outdoor covered picnic areas, the department is constantly fielding and fulfilling requests for the use of the limited space by community groups and the general public. The department provides high quality customer service and has a solid reservation policy in place, however is often viewed “as the bad guy” as they are consistently turning requests for space away. Currently, reservations of space account for approximately 20% (\$92,000) of the annual user fee revenue that the department generates.
- **Outdoor Recreation:** Examples of outdoor recreation programs include: hiking and mountain biking clubs, trail walks, kayaking, canoeing, and camping. The department currently offers minimal programming in this line of service. An outcome of the staff workshop was to identify this as a line of service in response to the demographics of American Canyon, the results of the statistically valid survey and national trends indicating a need to provide programming that targets the outdoor enthusiast. The lack of staff capacity to expand the department’s offering into this area of programming is the primary obstacle as American Canyon and the County of Napa have the parks and open space where programming can be offered.
- **Traditional Senior:** Examples of traditional senior programs include: card clubs, Meals on Wheels, chair exercise classes, movies, holiday theme parties, and day trips. Having a dedicated facility, the department offers a robust menu of traditional senior programs. Participation in the programs and services hosted at the Senior Multi-Use Center is strong and need continues to grow. The size of the facility and lack of parking limit the expansion of programs and services for traditional seniors. Additionally its location (tucked in a neighborhood on the west side of Highway 29) make it less accessible to seniors living on the east side of Highway 29. The biggest drawbacks to expanding programs and services are the lack of staffing and operational funding that is dedicated to the department’s only true multi-purpose facility. With one regular part-time employee limited to 1000 hours annually and an operating budget of approximately \$44,000, the ability to expand beyond its current program offerings and outreach to the east side of the community is limited.
- **Youth Afterschool and Camps:** Examples of youth afterschool and camp programs include: summer and school-break day camps and field trips. Having recently added a full-time Recreation Coordinator, the staffing capacity to offer youth afterschool and camp programs has increased significantly. With a renewed focus on improving the quality of programs to youth and teens and to better meet the needs revealed in the statistically valid survey, the department is better prepared to take the next step forward in building on a strong foundation of programming that currently exists. The lack of a true community center with multiple classrooms and activity areas will limit the ability for the department to expand afterschool and summer camp programs. It is likely that the future Boys and Girls Club facility, to be located at Community Park 1, will help fill the “facility void” that exists to expand youth afterschool and camp programming.
- **Youth Enrichment:** Examples of youth enrichment programs include: math and science clubs, Bridging the Gap, Community Service Project Team, Youth in Action, dance,

performing arts and music. Having recently added a full-time Recreation Coordinator, the staffing capacity to offer youth enrichment programs has increased significantly. With a renewed focus on improving the quality of programs to youth and teens and to better meet the needs revealed in the statistically valid survey, the department is better prepared to take the next step forward in building on a strong foundation of programming that currently exists. The lack of a true community center with multiple classrooms and activity areas will limit the ability for the department to expand afterschool and summer camp programs. It is likely that the future Boys and Girls Club facility to be located at Community Park 1 will help fill the “facility void” that exists to expand youth enrichment programming.

- **Youth Sports:** Examples of youth sports programming include: Jr. Warrior basketball league, Little League baseball, flag and tackle football, soccer, lacrosse, girls fast pitch softball and tennis. In American Canyon, as with most communities across the United States, the ability to meet the youth sports needs of the community is accomplished by multiple entities. The efforts of department and non-profit organizations such as AHL Swim Team, Little League Baseball, American Canyon Youth Soccer, American Canyon Elite Softball and American Canyon Youth Football have created a strong foundation on which to improve the quality of youth sports in the city. Though the Kimberly Park renovation project will assist with the growing of multipurpose field sports such as soccer and lacrosse, the lack of gymnasiums and diamond athletic fields will limit the ability to grow basketball, volleyball, baseball and girls fast pitch softball.
- **Program Participation:** Not including community special events, the Recreation Division annually offers 595 programs to the community. In FY 14, the recreation division enrolled 5,555 participants in its programs, which equates to 31.8% of maximum program capacity being met. Best practice target for overall enrollment is 50%. The following chart provides a summary of the participation rates for the American Canyon Aquatic Division.

American Canyon Recreation Division Program Participation			
Number of Programs Offered	Maximum Program Capacity	Program Enrollment	% of Maximum Capacity Enrolled
595	17,443	5555	31.8%

- **Program Participation Rates:** Overall program participation for the Recreation Division is below best practice (31.8% of capacity) and a closer look of programs offered in FY 14 indicate that this is due to the fact that 382 programs (or 64%) achieved enrollment at less than 40% of capacity. On the other end of the spectrum, only 63 programs or (11%) achieved enrollment at 80+% of capacity. This indicates that the opportunity exists to develop and better align the recreation program plan with the needs of the community as defined by the statistically valid survey. This will include adding new programming, reducing the number of programs offered by type (i.e. reduce the number of hip hop dance classes offered) and eliminating programs altogether. As discussed previously, the lack of facilities will inhibit the ability of the Recreation Division to expand programs such as fitness and exercise and youth sports. The chart on the following page provides a summary of the participation rates for the American Canyon Recreation Division programs offered in FY 14.

American Canyon Recreation Division Program Participation		
% of Maximum Enrollment Capacity Achieved	Number of Programs	% of Programs Offered
0%	146	25%
1-19%	121	20%
20-39%	115	19%
40-59%	88	15%
60-79%	62	10%
80+%	63	11%

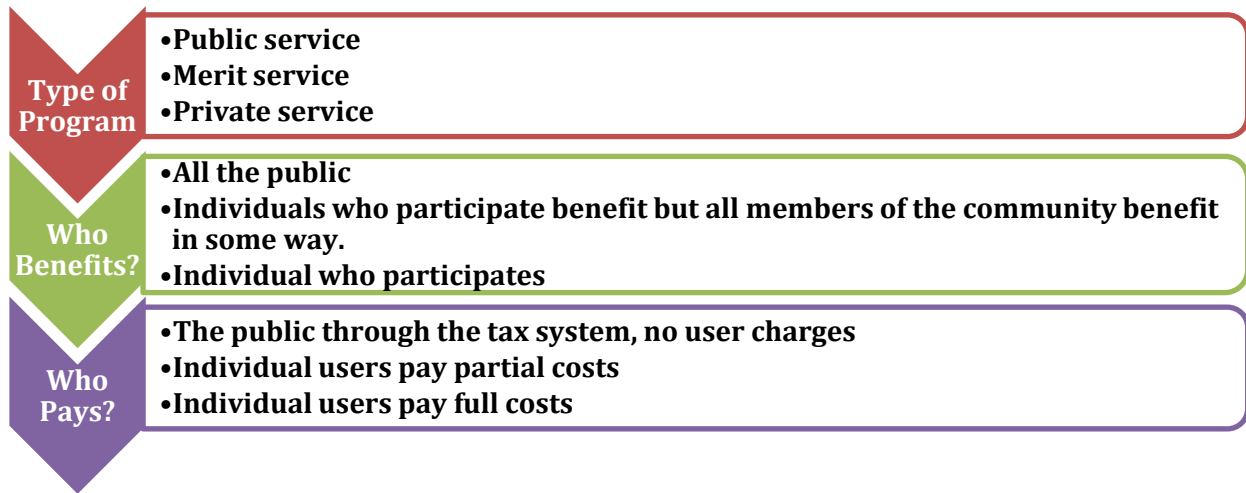
- **Staffing:** The Recreation Division is managed and supervised by only TWO full-time employees, TWO regular part-time employees (Senior Multi-Use Center and Outdoor/Environmental programs), and 50+ part-time recreation leaders, facility monitors, instructors and contracted employees. Staffing levels are inadequate to support the level of programming desired by the community.

5.3.2 RECREATION PROGRAM KEY RECOMMENDATIONS

- **Participation Data Analysis:** Through ongoing participation data analysis, refine recreation program offerings to reduce number of low enrollment or cancelled programs due to no enrollment.
- **Expand programs and services in the areas of greatest demand:** Ongoing analysis of the participation trends of programming and services in American Canyon is significant when delivering high quality programs and services. By doing so, staff will be able to focus their efforts on the programs and services of the greatest need and reduce or eliminate programs and services where interest is waning. Specific efforts should be made to increase programming in the areas of greatest UNMET need as identified in the statistically valid survey.
- **Partnerships:** Create a win-win partnership with Napa Valley Unified School District for utilization of the American Canyon High School gymnasium and theater in an effort to offer more sports, enrichment and performing arts programs to meet high community need.
- **Evaluation:** Implement the program assessment and evaluation tool as recommended. Assessment and evaluation tool is provided as an Excel spreadsheet as a stand-alone separate document.
- **Adopt Recreation Program Standards:** Recreation program standards are developed to support core programs and services. The standards focus on delivering a consistent high quality experience while achieving operational and cost recovery goals as well as marketing and communication standards that are needed to create awareness and customer loyalty.
- **Staffing:** The Consulting Team recommends the part-time Senior Center Coordinator position be upgraded to full-time and a full-time Special Event Coordinator be hired.

5.4 PROGRAM AND SERVICE CLASSIFICATION

As noted previously, the Parks and Recreation Department currently does not classify its programs and services. Classifying programs and services is an important process for an agency to follow in order to remain aligned with the community’s interests and needs, the mission of the organization, and to sustainably operate within the bounds of the financial resources that support it. The criteria utilized and recommended in program classification stems from the foundation’s concept detailed by Dr. John Crompton and Dr. Charles Lamb. In Marketing Government and Social Services, they purport that programs need to be evaluated on the criteria of type, who benefits, and who bears the cost of the program. This is illustrated below:



The approach taken in this analysis expands classifying services in the following ways:

- For whom the program is targeted
- For what purpose
- For what benefits
- For what cost
- For what outcome

5.4.1 PARAMETERS FOR CLASSIFYING PROGRAM TYPES

The first milestone is to develop a classification system for the services and functions of the City of American Canyon Parks and Recreation Department. These systems need to reflect the statutory obligations of the agency, the support functions performed, and the value-added programs that enrich both the customer’s experience and generate earned revenues in mission-aligned ways to help support operating costs. In order to identify how the costs of services are supported and by what funding source, the programs are to be classified by their intended purpose and what benefits they provide. Then funding source expectations can then be assigned and this data used in future cost analysis. The results of this process is a summary of classification definitions and criteria, classification of programs within the City of American Canyon’s Parks and Recreation Department and recommended cost recovery targets for each service based on these assumptions.

Program classification is important as financial performance (cost recovery) goals are established for each category of services. This is then linked to the recommendations and strategies for each program

or future site business plan. These classifications need to be organized to correspond with cost recovery expectations defined for each category. In this section of the needs assessment, each program area will be assigned specific cost recovery targets that align with these expectations.

5.4.2 SERVICE CLASSIFICATION PROCESS

The service classification process consists of the following steps:

1. Develop a definition for each program classification that fits the legislative intent and expectations of the division; the ability of the division to meet public needs within the appropriate areas of service; and the mission and core values of City of American Canyon's Parks and Recreation Department.
2. Develop criteria that can be used to evaluate each program and function within the division, and determine the classification that best fits.



5.4.3 PROGRAM CLASSIFICATION DESCRIPTIONS

The program classification matrix was developed as a guide for the division staff to follow when classifying programs, and how that program needs to be managed with regard to cost recovery. By establishing clarification of what constitutes a “Core Public Service”, “ Important Public Service”, and “Value Added Service” will provide the division and its stakeholders a better understanding of why and how to manage each program area as it applies to public value and private value.

Additionally, the effectiveness of the criteria linked to performance management expectations relies on the true cost of programs (direct and indirect cost) being identified. Where a program falls within this matrix can help to determine the most appropriate cost recovery rate that should be pursued and measured. This includes being able to determine what level of public benefit and private benefit exists as they apply to each program area. Public benefit is described as, “everyone receives the same level of benefit with equal access”. Private benefit is described as “the user receives exclusive benefit above what a general taxpayer receives for their personal benefit”.

CRITERIA TO CONSIDER	CORE PUBLIC SERVICES	IMPORTANT PUBLIC SERVICES	VALUE ADDED SERVICES
Public interest or developmental importance as well as mandated by law and is mission aligned	High Public Expectation	High Public Expectation	High Individual and Interest Group Expectation
Financial sustainability	Free, Nominal or Fee Tailored to Public Needs — Requires Public Funding	Fees Cover Some Direct Costs — Requires a Balance of Public Funding and a Cost Recovery Target	Fees Cover Most Direct and Indirect Costs — Some Public Funding as Appropriate
Benefits - i.e. health, safety, and protection of a valuable asset.	Substantial Public Benefit (negative consequence if not provided)	Public and Individual Benefit	Primarily Individual Benefit
Competition in the market	Limited or No Alternative Providers	Alternative Providers Unable to Meet Demand or Need	Alternative Providers Readily Available
Access	Open Access by All	Open Access / Limited Access to Specific Users	Limited Access to Specific Users

5.4.4 CLASSIFICATION OF SERVICES-KEY RECOMMENDATIONS

In order to improve the fiscal performance and delivery of programs and services, the consulting team makes the following recommendations.

- **Implement the Classification of Services and Cost Recovery Goals:** In workshops with the American Canyon Parks and Recreation Department in 2015 facilitated by the consulting team, the major functional program areas were assessed and classified based on the criteria established in the previous section of the plan. This process included determining which programs and services fit into each classification criteria. Then cost recovery goals were established based on the guidelines included in this plan. The percentage of cost recovery is based on the classification of services and will typically fall within these ranges, *although anomalies will exist*:
 - Core 0-35%
 - Important 35-75%
 - Value Added 75%+

The below table represents a summary of programs and services, the classification of those programs, as well as recommended cost recovery goals.

Programming Lines of Service	Classification	Benefit Level	Pricing Strategy	Recommended Total Cost Recovery
Adult Fitness and Wellness	Value Added	Individual	User Fees	100%
Active Senior (recent Retirees)	Important	Merit	User Fees	50%
Adult Enrichment	Value Added	Individual	User Fees	100%
Adult Sports	Value Added	Individual	User Fees	100%
Aquatic Drop-In Lap and Fitness	Value Added	Individual	User Fees	100%
Aquatic Learn to Swim	Important	Merit	User Fees	75%
Aquatic Open Swim (group outings)	Important	Merit	User Fees	50%
Aquatic Private Swim Lessons	Value Added	Individual	User Fees	100+%
Aquatic Specialty Classes	Value Added	Individual	User Fees	100%
Community Group Reservations	Important	Merit	User Fees	50%
Community Special Events	Core	Community	Donations/Sponsorships	25%
Environmental	Core	Community	Donations/Sponsorships	25%
External Reservations	Value Added	Individual	User Fees	100%
Outdoor Recreation	Value Added	Individual	User Fees	100%
Traditional Senior	Core	Community	Donations/Sponsorships	25%
Youth Afterschool and Camps	Important	Merit	User Fees	50%
Youth Enrichment (2-17)	Important	Merit	User Fees	75%
Youth Sports	Important	Merit	User Fees	75%



Currently, the American Canyon Parks and Recreation Department does not track revenue, expenditures and cost recovery goals as lines of service. As previously mentioned, the department organizes its expenditure budget into five primary categories, of which four capture revenue: Administration, Aquatics, Recreation Programs and Senior Center. The consulting team performed a cost of service analysis utilizing the FY 15 line item budget provided by staff to determine current cost recovery levels as well as additional revenue that can be realized if the recommended cost recovery goals are achieved. The following chart illustrates the results of this analysis:

CORE BUDGET AREA	CURRENT EXPENDITURES	CURRENT REVENUE	CURRENT DIRECT COST RECOVERY	RECOMMENDED DIRECT COST RECOVERY	REVENUE IF ACHIEVE COST RECOVERY
PARKS AND REC ADMINISTRATION	\$469,765	\$92,757	20%	50%	\$234,883
RECREATION PROGRAMS	\$441,190	\$204,140	46%	50%	\$220,595
AQUATIC PROGRAMS	\$384,895	\$132,677	34%	50%	\$192,448
SENIOR PROGRAMS	\$41,387	\$14,208	34%	35%	\$14,485
TOTAL	\$1,337,237	\$443,782	33%	50%	\$662,410

If cost recovery levels are achieved, the department will generate an additional \$218,628 in revenue annually.

- Develop New Pricing Policy Based on Classification of Programs and Services:** Given the shift in philosophical approach as noted previously, it is important to refocus the division on cost recovery goals by functional program area or line of service. Pricing based on established operating budget recovery goals will provide flexibility to maximize all pricing strategies to the fullest. Allowing the staff to work within a pricing range tied to cost recovery goals will permit them to set prices based on market factors and differential pricing (prime-time/non-primetime, season/off-season rates) to maximize user participation and also encourage additional group rate pricing where applicable.

To gain and provide consistency among the American Canyon City Council, user groups, staff, and the community, a revised pricing policy must be adopted in order for the American Canyon Parks and Recreation Department to operate effectively and efficiently to meet the program cost recovery goals identified above. In short, it is important that the American Canyon Parks and Recreation Department state its policy in all publications, on its website, and in its reservation processes to describe how they establish a price for a service or use of a facility. Example:

“The American Canyon Parks and Recreation Department’s funding that is derived from taxpayers is focused on mission-based facilities and services. The programs and facilities that are furthest from our mission, that provide an individual benefit, or that provide exclusive use will require higher fees from users or other sources to help offset operating costs.”

It is recommended that the American Canyon City Council adopt the recommended cost recovery goals for the Parks and Recreation Department as presented in this Needs Assessment Plan. In order to achieve the cost recovery goal, it is expected that the American Canyon Parks and Recreation Department will strive to meet the cost recovery goals established for each program area as recommended. In order to meet these goals, efforts must be made to:

- Consistently deliver high quality programs and services
- Strategically price programs and services
- Solicit sponsorships and donations to develop a sustainable earned income stream
- Increase the utilization of volunteers to offset operational expenditures
- Expand marketing to increase the volume of participation in programs and services

The cost recovery goals are expected to be achieved over a 5 year period and there should be no expectation that they be realized immediately. It is expected that an iterative implementation process of introducing the classification methodology and a new pricing policy along with the refinement of department’s cost of service analysis will occur over the next 5 years. This process will have an impact of cost recovery as it will result in the refinement of foundational business elements including but not limited to service levels, service delivery, pricing and the guidelines developed to secure external operational funding sources such as grants, donations and partnerships. Additionally, external factors such as economic conditions and changes to the City’s financial policies will have a bearing on achieving the 50% cost recovery goal.

- **Develop Pricing Strategies:** As the American Canyon Parks and Recreation Department embarks on the implementation of a new pricing policy, it will be necessary to develop pricing strategies that will not only increase sales but also maximize the utilization of American Canyon’s parks, programs and recreation facilities. By creating pricing options, customers are given the opportunity to choose which option best fits their schedule and price point. The consulting team recommends that the American Canyon Parks and Recreation Department continue to explore pricing strategies that create options for the customer.

The following table offers examples of pricing options.

• Primetime	• Incentive Pricing
• Non-primetime	• Length of Stay Pricing
• Season and Off-season Rates	• Cost Recovery Goal Pricing
• Multi-tiered Program Pricing	• Level of Exclusivity Pricing
• Group Discounting and Packaging	• Age Segment Pricing
• Volume Pricing	• Level of Private Gain Pricing

The most appropriate strategies for American Canyon to consider are as follows:

- Primetime and Non-primetime pricing strategy - The price is set based on the time of the day. Primetime is considered to be the time of day in which the demand for the service is highest. Fees for the rental of the facility during this time would be set at rate that would recover 125-150% of costs incurred. To lessen the demand for “primetime”, the department can lower prices for rentals of the pool during times in which demand is lower. This will assist in maximizing the utilization of its facilities.
- Premium pricing - The price set is high to reflect the exclusiveness of the product. An example of this would be a user group paying higher rental fees for the exclusive use of a facility that prohibits the general public or other groups from participating.
- Consider a pricing strategy that provides a discount for online registration of programs.

- Consider a pricing strategy that eliminates the non-resident fee for programs that are not of primary need.

5.4.5 OTHER RECOMMENDATIONS

- Refine revenue and expenditure allocations across the newly formed lines of service.
- Utilize financial analysis to support pricing strategies, marketing, customer service, and technology solution strategies.

5.5 SUMMARY

The City of American Canyon Parks and Recreation Department is delivering quality programs, services and events to the community, *but is significantly constrained to expand program given the limited staffing capacity and limited facilities.* The chart on below page provides a summary of the variables that have undue influence on the department as they develop a program plan to meet the needs of American Canyon residents and increase enrollment in the programs, services and events offered.

PROGRAM	COMMUNITY DEMAND FOR PROGRAM	STAFF CAPACITY TO MANAGE PROGRAM	BEST PRACTICE FACILITY/ LOCATION TO HOST PROGRAM	MARKET ASSESSMENT (COMPETITION IN NAPA VALLEY)
Adult Fitness and Wellness Classes	PRIMARY	LOW	NONE	MINIMAL
Community Special Events	PRIMARY	MODERATE	MODERATE	MINIMAL
Aquatic Fitness /Lap Swimming/Open Swim	PRIMARY	HIGH	MODERATE	MINIMAL
Youth Learn to Swim	PRIMARY	HIGH	MODERATE	MINIMAL
Youth Summer and Afterschool Programs	PRIMARY	HIGH	HIGH	MINIMAL
Youth Sports Programs	PRIMARY	HIGH	MODERATE	MODERATE
Reservations/Rentals	PRIMARY	MODERATE	MODERATE	MODERATE
Outdoor Environmental Programs	SECONDARY	MODERATE	HIGH	MINIMAL
Adult Sports	SECONDARY	LOW	MINIMAL	MODERATE
Senior Programs	SECONDARY	LOW	MODERATE	MODERATE
Pre-School Programs	SECONDARY	LOW	MINIMAL	MODERATE
Visual Arts and Crafts – Youth and Adults	SECONDARY	LOW	MINIMAL	MODERATE
Performing Arts Programs	SECONDARY	LOW	MODERATE	MINIMAL

With an expansive and growing menu of aquatic and recreation programs and special events offered to American Canyon residents, the need to continually effectively, efficiently and creatively manage them is lacking. The consulting team recommends the following additions to the Aquatic and Recreation Divisions to increase staff capacity that is dedicated to the organization, implementation and evaluation of programs and events in American Canyon:

- Addition of Full-time Assistant Aquatic Supervisor with focus on programs
- Addition of Full-time Special Events Coordinator
- Upgrade of Part-time Senior Center Coordinator to Full-time

6.1 PARK CLASSIFICATION AND LEVELS OF SERVICE KEY FINDINGS

There is a limited but unique diversity of amenities and site types within the American Canyon Parks and Recreation system that serves the recreational interests of residents and visitors. These range from traditional amenities (playgrounds, shelters, sport courts, ball fields, pool, etc.) to unique features such as open space and wetlands.

There are multiple methods for determining the community need for park-and-recreation facilities and programs. The most common and universally-accepted approach to a level-of-service analysis originated with the National Recreation and Park Association (NRPA) in the 1980's when the organization began establishing norms for the amount of park lands or park amenities a community should strive for, based on its population. The latest NRPA standards compare the supply of facilities against demand, as measured by the total population of a community. These guidelines are typically reflected as the total number of facilities or total park acreage per a measureable segment of the population, for example, a minimum of 10 acres of total park land for every 1,000 residents.

This needs assessment utilizes a level-of-service analysis to establish reasonable and prudent standards for parklands, facilities and amenities over the next 15 years (i.e., until approximately 2030).

6.1.1 PARK AND FACILITY CLASSIFICATIONS

A park-and-facility classification system ideally should utilize key characteristics of each site. These include:

- The intent and/or mission of the site
- The predominant types of site usage
- Appropriate performance measures for each park classification

Proper integration of the system can guide the City in the years to come. The following factors are utilized to distinguish between City parks and recreation sites:

- Park size: Defines the relative size of the park in acres, including the ratio of land to per-capita population
- Service area: Details the service area of the park as defined by its size and amenities
- Maintenance standards: Details the expected standard of maintenance at the park depending on usage levels and the extent of facility development
- Amenities: Describes the present level of facility and/or amenity development
- Performance: Establishes performance expectations of parks as reflected in annual operational-cost recovery (revenue generation) and the annual use of major facilities within the park

There are 6 types of parks and facilities that serve the varied and diverse needs of a community. Using the criteria listed above, this Needs Assessment plan provides a classification system based on differences in environment, public use, distinctive maintenance, and habitat management. The classifications are:

- Neighborhood/School Parks
- Community Parks
- Regional/Specialty Parks
- Conservation Parks
- Recreation and Special-Use Facilities
- Pathways/Trails

NEIGHBORHOOD/SCHOOL PARKS

Neighborhood/school parks are intended to be easily accessible by adjacent neighborhoods and should focus on meeting neighborhood recreational needs as well as preserving small, open spaces in residential or commercial areas. Neighborhood parks are smaller than community or regional parks and are designed typically for residents who live within a one-mile radius. Neighborhood parks that provide recreational opportunities for the entire family typically involve a mix of passive and active recreation activities.

- **Acres:** 0.5 to 10 acres.
- **Typical length of stay:** 30 minutes to one hour
- **Amenities:** Basic amenities for picnicking and for play. Restrooms are common in larger more active sites, as well as occasional pavilions/shelters, small turfed areas, playgrounds, picnic tables, benches, landscaped areas, and limited sports fields.
- **Revenue-producing facilities:** Shelters, sports fields
- **Programming:** 75% passive, 25% active
- **Signage:** Limited signage throughout the park
- **Landscaping:** Landscaping throughout the park
- **Parking:** Limited parking that is appropriate for neighborhood use
- **Other goals:** Strong appeal to the surrounding neighborhood, integrated design scheme throughout the park, loop-trail connectivity, safety design meets established standards

COMMUNITY PARKS

Community parks are intended to be accessible to multiple neighborhoods and beyond, and to meet a broader base of community recreational needs, as well as preserving unique landscapes and open spaces. Community parks are generally larger in scale than neighborhood parks but smaller than regional parks and are designed typically for residents who live within a three-to-five-mile radius (due to American Canyon’s population density, three miles is more reasonable). Where possible, the park may be developed adjacent to a school. Community parks often contain facilities for specific recreational purposes: athletic fields, tennis courts, picnic areas, reservable picnic shelters, sports courts, permanent restrooms, large turfed and landscaped areas, and playgrounds. A mixture of passive and active outdoor-recreation activities often take place at community parks.

- **Size:** 10 to 75 acres
- **Typical length of stay:** Two to three hours
- **Amenities:** A well-designed facility includes: trails, sports fields, large shelters/pavilions, playgrounds, sports courts, water features, public restrooms, parking lots, security lighting, and ball field lighting
- **Revenue-producing facilities:** Limited
- **Programming:** 65% percent active, 35% passive
- **Signage:** Limited signage throughout the park
- **Landscaping:** Landscaping throughout the park
- **Parking:** Sufficient to support optimal usage
- **Other goals:** Community parks can include unique amenities or facilities that may draw users from a larger service area.

REGIONAL/SPECIALTY PARKS

A regional/specialty park typically serves multiple communities, even across multiple counties. Depending on the available activities and amenities, users may travel as many as 45-60 miles for a visit. Regional/specialty parks usually include the basic elements of a neighborhood park, combined with amenities similar to those of a community park. In addition, regional parks can feature specialized facilities including, but not limited to, athletic facilities, sports complexes, and special-event venues. Regional/specialty parks range in size from 15 to 150 acres. They should promote tourism and economic development by enhancing the vitality and identity of the region.

- **Size:** 15 to 150 acres
- **Typical length of stay:** Two hours to all day
- **Amenities:** Multiple signature facilities, including athletic fields, outdoor recreation/extreme sports amenities, sports complexes, playgrounds, reservable picnic shelters, recreation center, pool, gardens, trails, specialty facilities, public restrooms, concessions, ample parking, and special-event sites
- **Revenue-producing facilities:** Designed to produce revenue to offset operational costs
- **Programming:** 50% active, 50% passive
- **Signage:** Signage throughout the park, including entrance, wayfinding, and interpretive
- **Landscaping:** Focal entrances and landscaping throughout the park. Plants native to the site should be considered
- **Parking:** Sufficient for all amenities; can support a special event with a regional draw
- **Other goals:** Regional parks are the epicenter of many recreation programs and community events, and they frequently draw visitors/users from a regional service area. These facilities are usually considered major economic and social assets in a community.

CONSERVATION PARKS

Conservation parks are sites that preserve natural and/or cultural resources, including hillsides, wooded areas containing native trees, areas containing native plants, grasslands, riparian areas, historic sites, and more. Typically, conservation parks are a minimum of five acres in size in order to provide a habitat area of sufficient size to reasonably support native wildlife. Some conservation parks may be smaller and still retain this designation because of the unique natural or cultural resources located there. Conservation parks feature limited or no development and should provide a tranquil setting for experiences in the outdoors.

- **Acres:** Unlimited
- **Typical length of stay:** Two hours to all day
- **Amenities:** Limited or none, usually only trails
- **Revenue-producing facilities:** Limited
- **Programming:** 50% active, 50% passive
- **Signage:** Signage throughout, including entrance, regulatory, and wayfinding/directional awkward spacing here
- **Landscaping:** Limited or no landscaping at entrances, and only flora native to the site should be considered.
- **Parking:** Capable of supporting safe and ecologically responsible use of the site

RECREATION AND SPECIAL-USE FACILITIES

Recreation and special-use facilities are typically local amenities that have a regional appeal by nature of the activities available. These can be a combination of indoor or outdoor facilities that serve active-recreation needs, general community needs, or arts and cultural needs. These sites can include diverse operational components that are managed by department staff or concessionaires/contract operators.

- **Square feet:** 25,000-200,000
- **Typical length of stay:** Two to four hours
- **Amenities:** Specific to the purpose of each facility
- **Revenue-producing facilities:** Typically designed to produce revenue to offset operational costs
- **Programming:** up to 50% active
- **Signage:** Signage throughout the park, including entrance, wayfinding, and interpretive
- **Landscaping:** Focal entrances and landscaping throughout the site; only flora native to the site should be considered;
- **Parking:** Sufficient for all amenities; can support a special event with a regional draw
- **Other goals:** Recreation and special-use facilities are similar to regional parks as they also can serve as the epicenter of many recreation programs and community events, and they frequently draw visitors/users from a regional service area. These facilities are often considered major economic and social assets in a community.

TRAILS

Trails serve diverse recreational and transportation needs, and are managed as multi-use facilities accommodating pedestrian, bicycling, mountain biking, equestrian, and at times, motorized uses. The current pathways within City parks are primarily designed and utilized for walking, running, or jogging. Trails have been expanded to improve connectivity within the community. Typically, trails can be either unpaved, natural-surface trails, or paved trails that are aligned with public roadways for the purpose of recreational use and for non-motorized commuting.

- **Typical length of stay:** One to four hours
- **Amenities:** Restrooms, drinking fountains, benches, dog-waste receptacles, and lighting
- **Revenue-producing facilities:** Walks, runs, and other fitness events that are fundraisers
- **Programming:** Mostly passive with occasionally-scheduled trail events
- **Signage:** Signage along the trail, including entrance, wayfinding, and interpretive
- **Landscaping:** Vegetation control to enhance safety and visibility
- **Parking:** Provided at trailhead facilities
- **User capacity:** Must balance large-event requests to allow reasonable public access without causing dangerous/crowded conditions
- **Other Goals:** Collaborate with Law Enforcement officials to ensure that all trails are designed and maintained in compliance with Crime Prevention Through Environmental Design standards.

6.1.2 LEVEL-OF-SERVICE STANDARDS

CITY OF AMERICAN CANYON LEVEL-OF-SERVICE STANDARDS

The level-of-service standards analysis is a review of the inventory of parks and major park assets in relation to the total population of the study area. Ultimately, these standards should be used to provide data for the leadership of the City to use in making decisions about facility and asset priorities. The standards **should not** be the sole determinant of how the City will invest in its parks, recreation facilities, and trails system over the next 5-10 years.

An inventory and level-of-service standards analysis of City of American Canyon parks and facilities was performed. The current standards are shown as either current acres per 1,000 residents or current amenities per 10,000 residents and were based on the estimated resident population of 2015.

CURRENT LEVEL-OF-SERVICE STANDARDS

The current level-of-service standards are displayed below. Some amenities were not included in this analysis because they are based on the number and distribution of parks and not on the community’s resident population.

Amenities included in a population-based level-of-service analysis are:

- Neighborhood Parks
- Community Parks
- Open Space Parks
- Picnic Areas
- Diamond, Baseball (Youth)
- Diamond, Softball (Adult)
- Rectangle Fields (All)
- Outdoor Basketball Multi-Use Courts
- Tennis Courts
- Playgrounds
- Dog Parks/Off leash Areas
- Skate Parks
- Swimming Pool
- Trails (miles)

Current Inventory and Service Levels				
PARK TYPE	American Canyon Inventory	Current Service Level based upon population		
Neighborhood Parks	70.07	3.40	acres per	1,000
Community Parks		-	acres per	1,000
Open Space Parks	1,168.00	56.68	acres per	1,000
OUTDOOR AMENITIES:				
Picnic Areas	9.00	1.00	site per	2,290
Diamond, Baseball (Youth)	8.00	1.00	site per	2,576
Diamond, Softball (Adult)	1.00	1.00	field per	20,607
Rectangle Fields (All)	6.00	1.00	field per	3,435
Basketball Multi-Use Courts, Outdoor	6.00	1.00	court per	3,435
Tennis Courts	4.00	1.00	court per	5,152
Playgrounds	15.00	1.00	site per	1,374
Dog Parks/Off leash Areas	1.00	1.00	site per	20,607
Skate Parks	1.00	1.00	site per	20,607
Swimming Pool	1.00	1.00	site per	20,607
Trails (miles)	325.00	0.22	miles per	288

6.2 TECHNICAL NEEDS ANALYSIS KEY FINDINGS

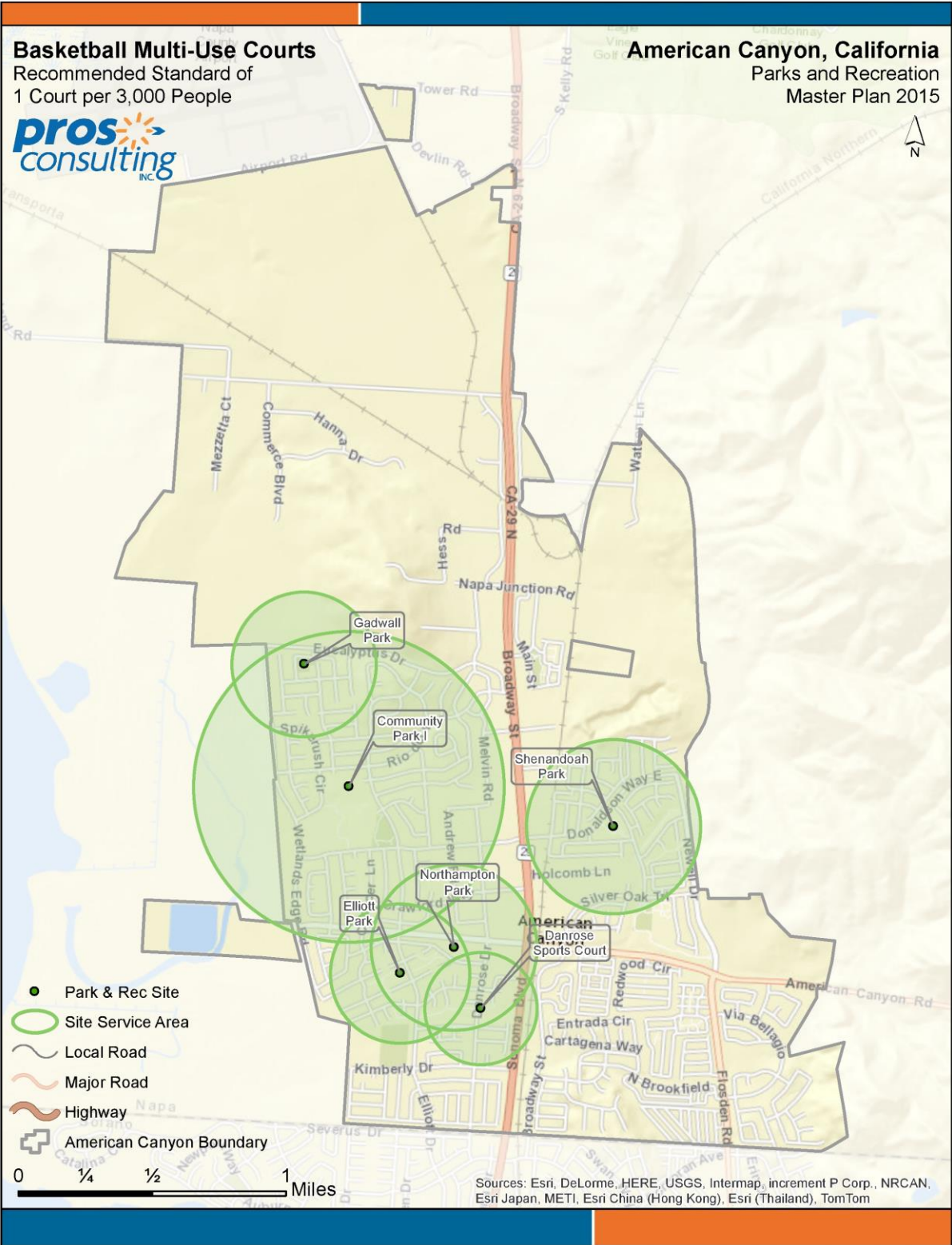
6.2.1 EQUITY MAPPING

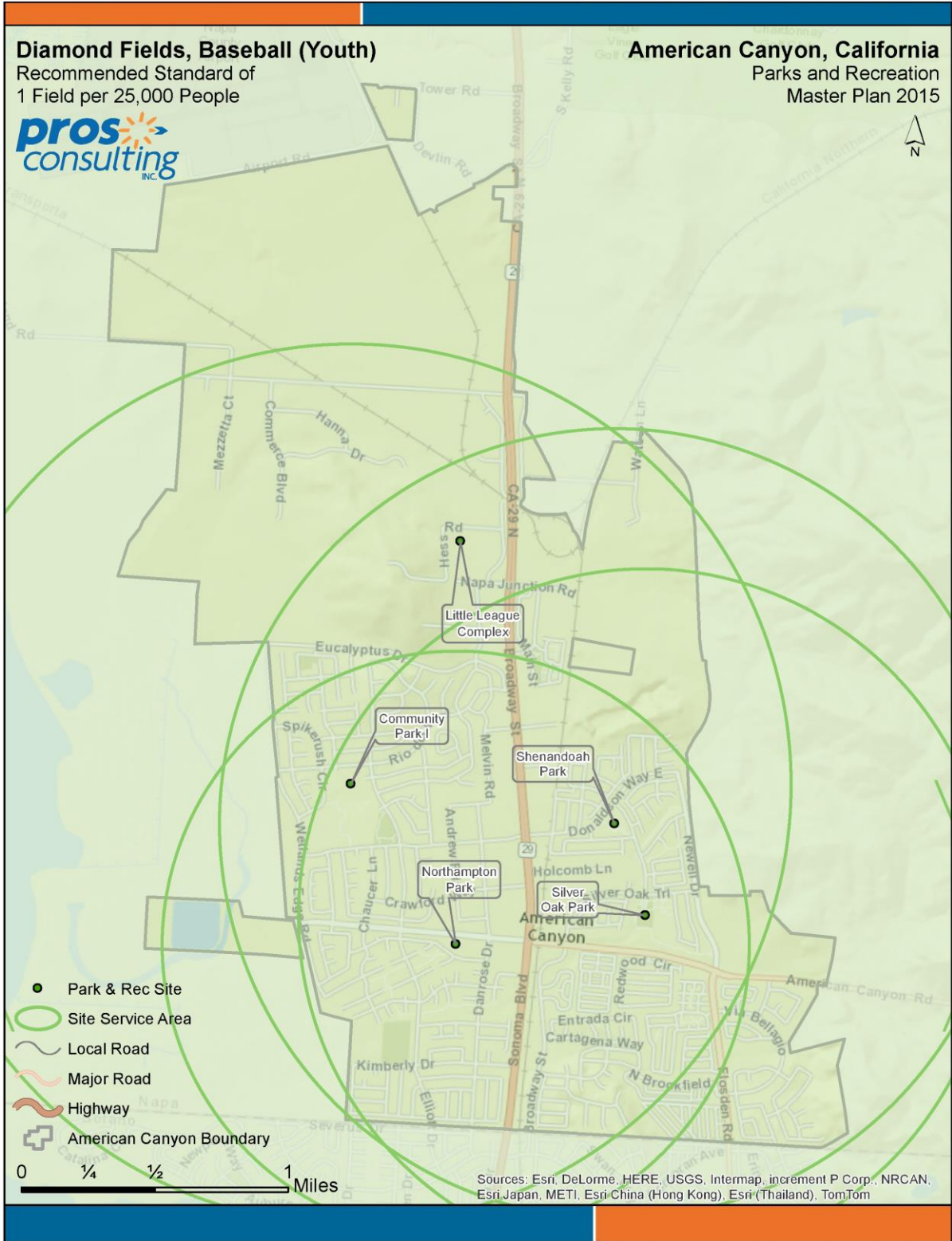
The City of American Canyon Parks and Recreation has “just evolved over time” and distribution of sites and facilities throughout the community as reflected in the current site locations.

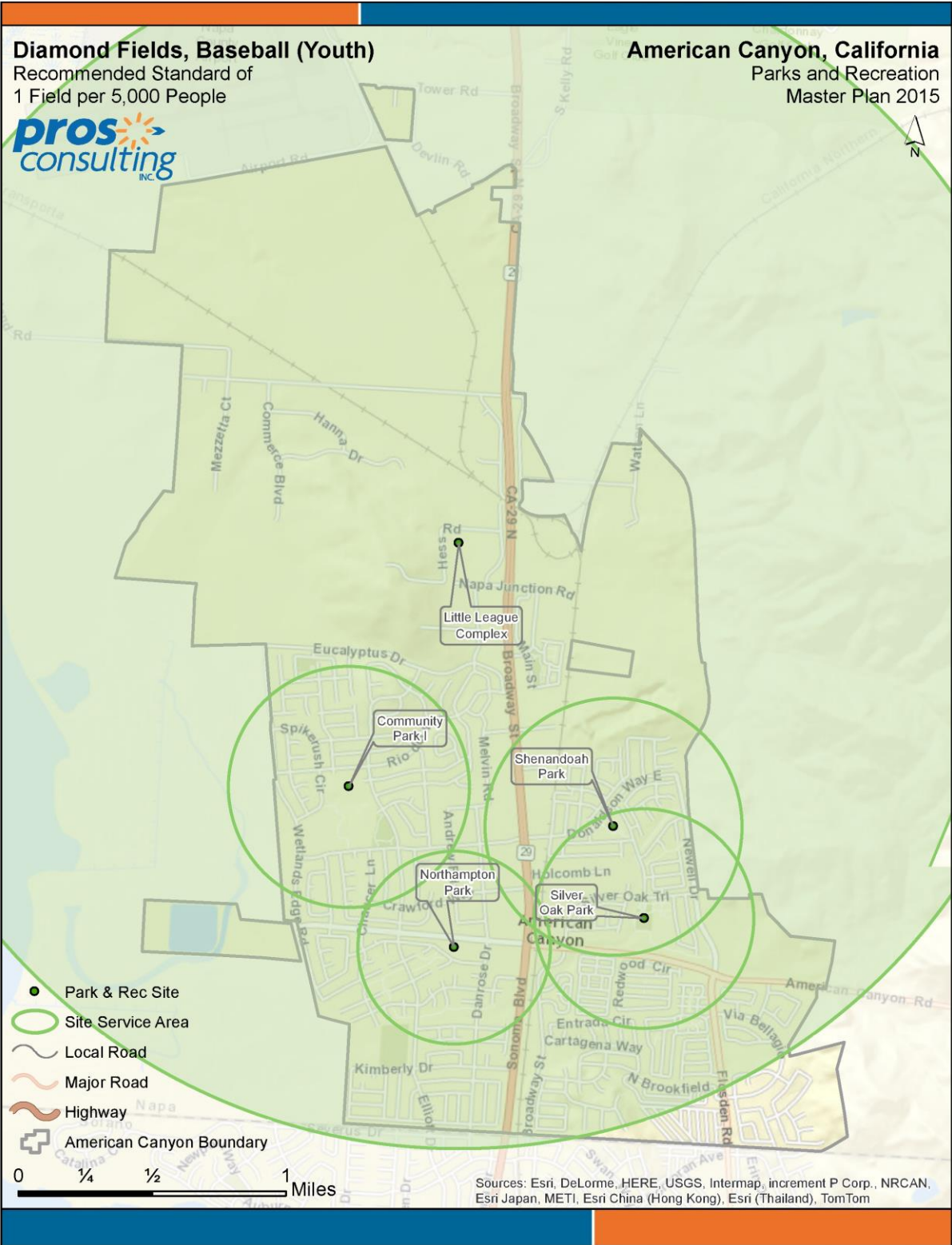
To further illustrate the distribution of current park types and park assets of the parks and recreation system across the entire community, an equity-mapping analysis was conducted. The maps included show the service areas of the *current* inventory of park types and park assets based on the *current* level-of-service standard. The current standard established per 1,000 residents per acre of park type or 10,000 residents per type of park asset are also indicated in the map title. The service area is calculated by the quantity of inventory of each site extended in a uniform radius until the population served by the recommended standard is reached. Shaded areas indicate the extent of the service area based on recommended inventories; unshaded areas indicate locations that would remain outside of the standard service area for each park type or park asset. Unshaded areas are not always the most appropriate location for future parks or park assets. They only represent areas that might be more thoroughly reviewed for potential additional facilities. Although there are occasions when the service area may extend beyond the border of American Canyon, only American Canyon’s resident populations were utilized for calculating service-area standards in this analysis.

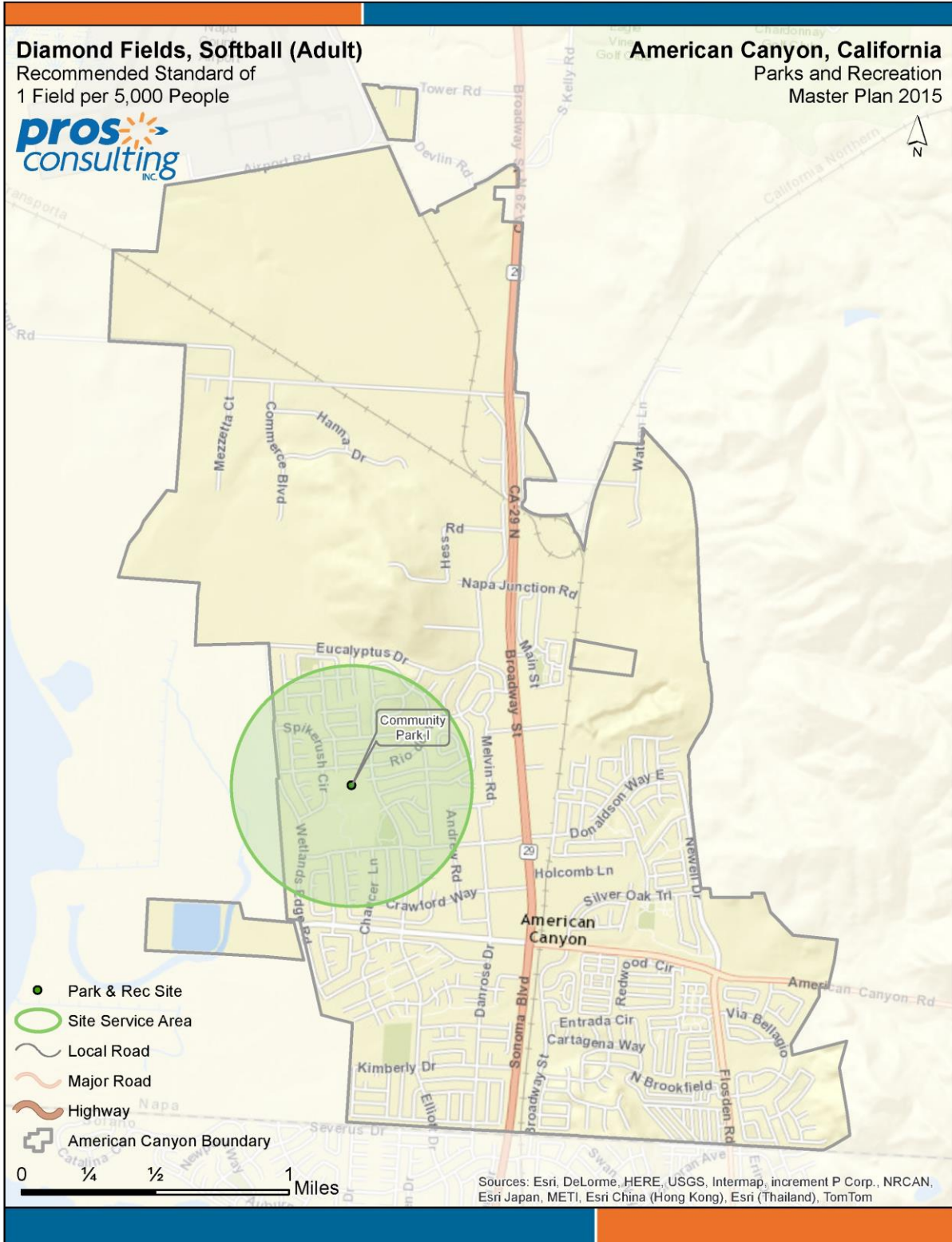
Community-wide maps of park types, or classifications, identified in this master plan, as well as the major park assets, are provided in the pages that follow. The maps on the following pages identify:

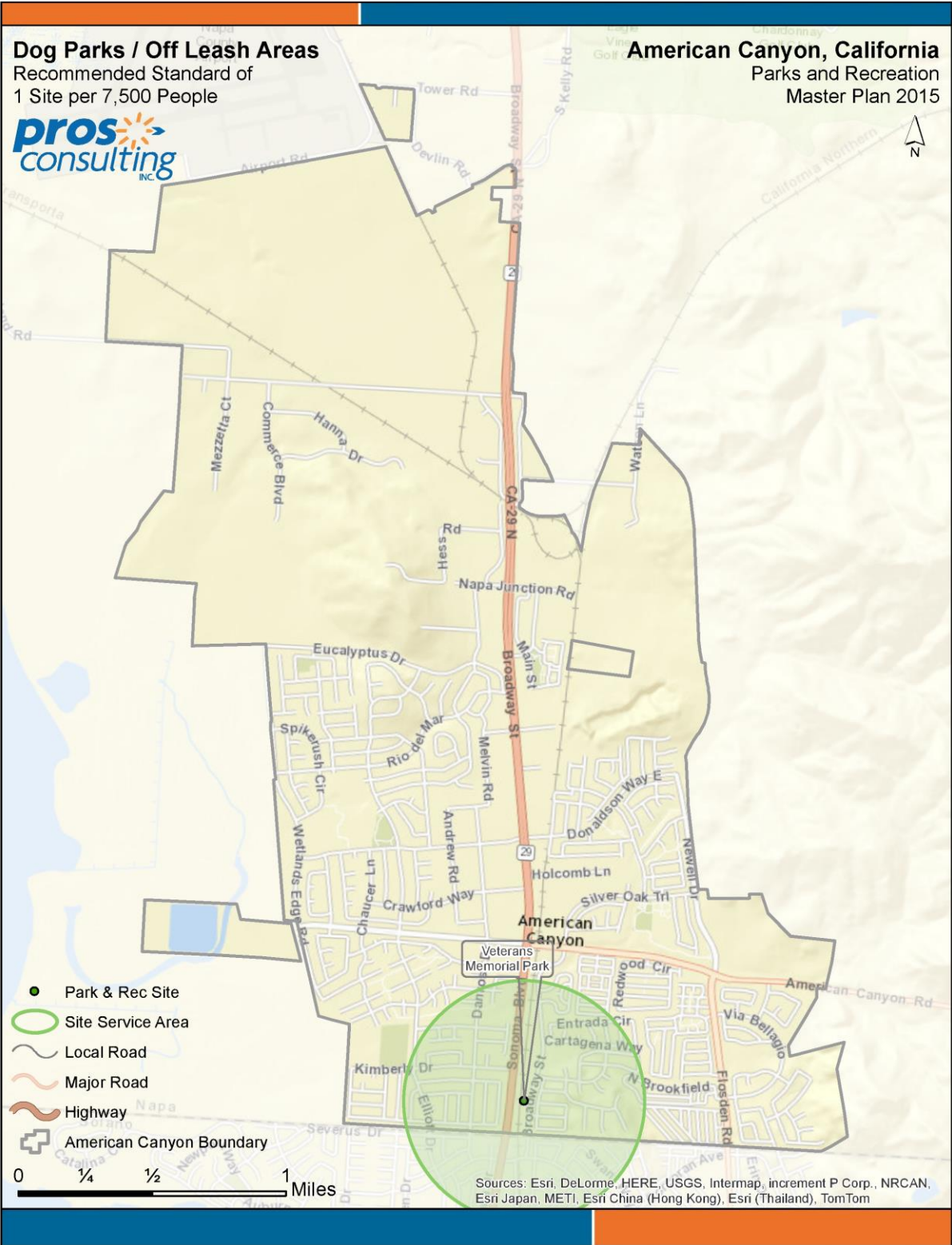
1. Neighborhood Parks
2. Community Parks
3. Open Space Parks
4. Aquatic Centers
5. Picnic Areas
6. Diamond, Baseball (Youth)
7. Diamond, Softball (Adult)
8. Rectangle Fields (All)
9. Basketball Multi-Use Courts, Outdoor
10. Tennis Courts
11. Playgrounds
12. Dog Parks/Off leash Areas
13. Senior Center

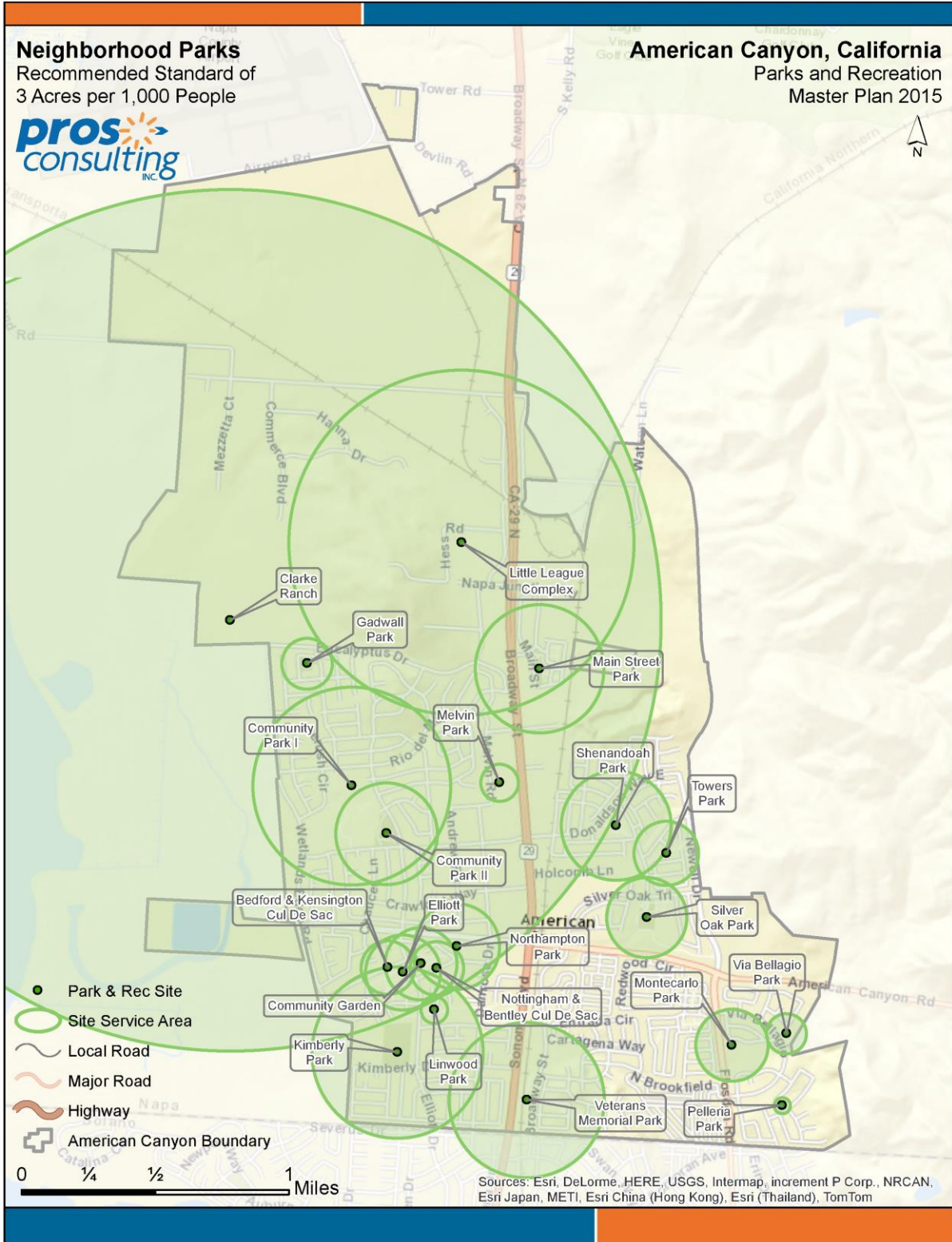


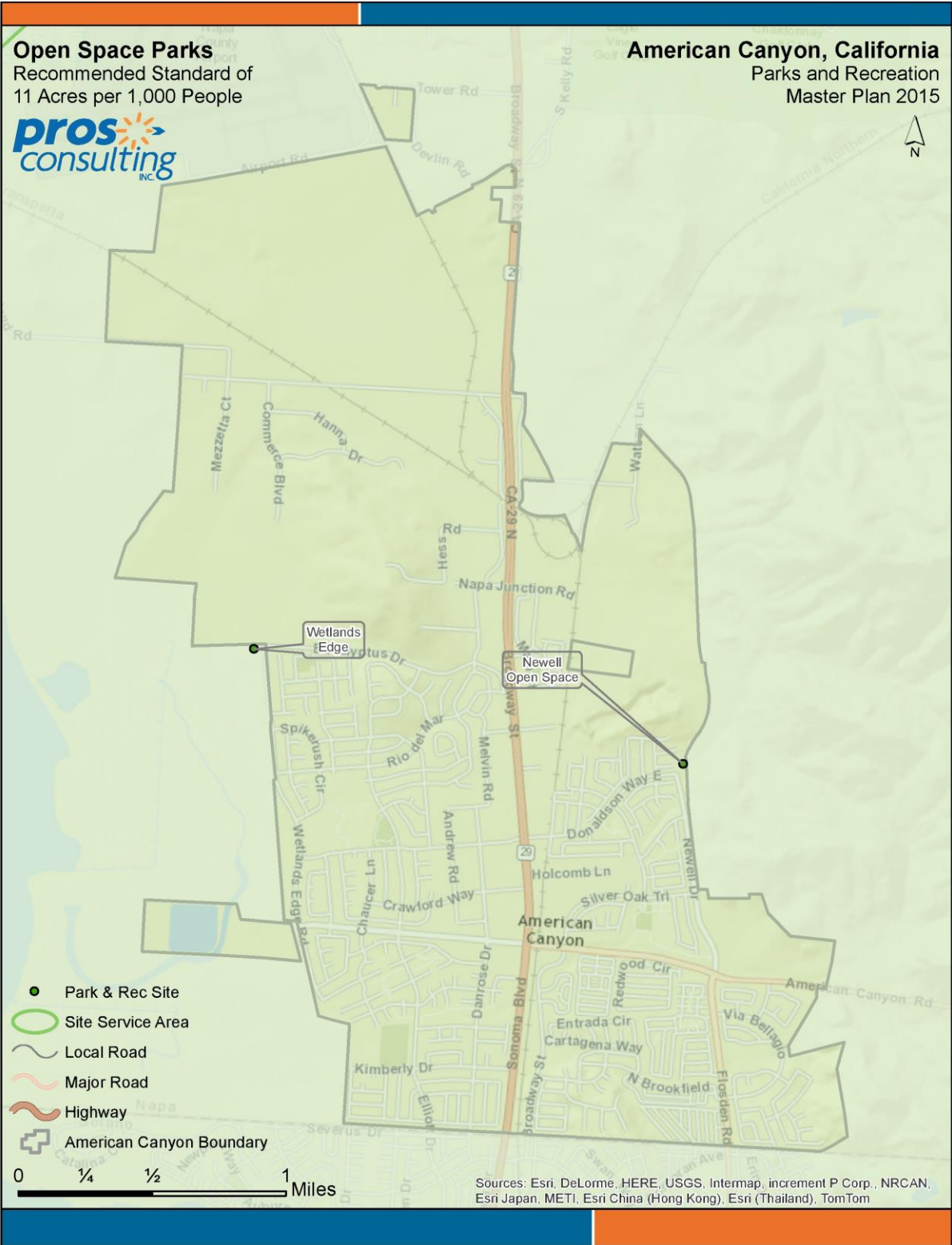


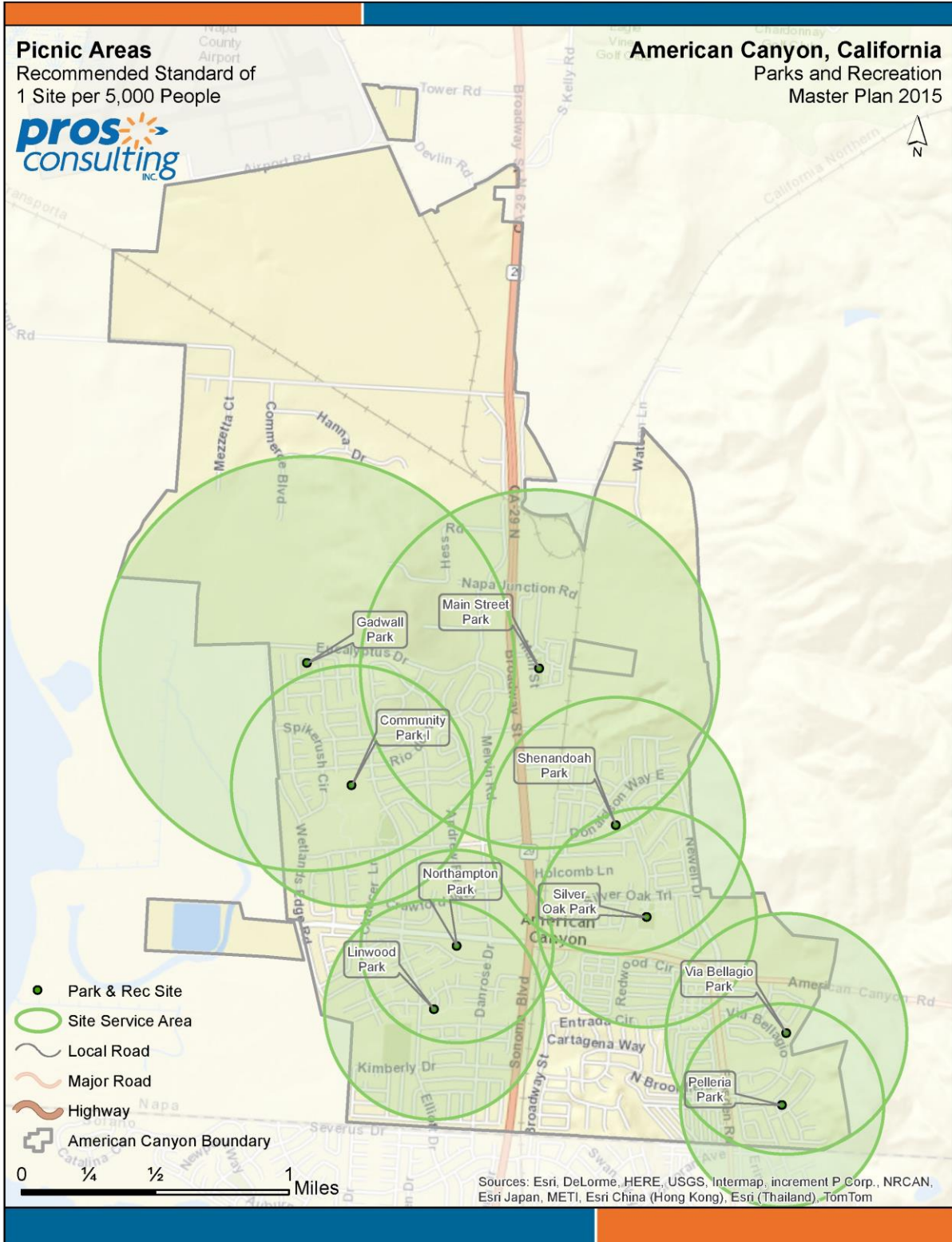


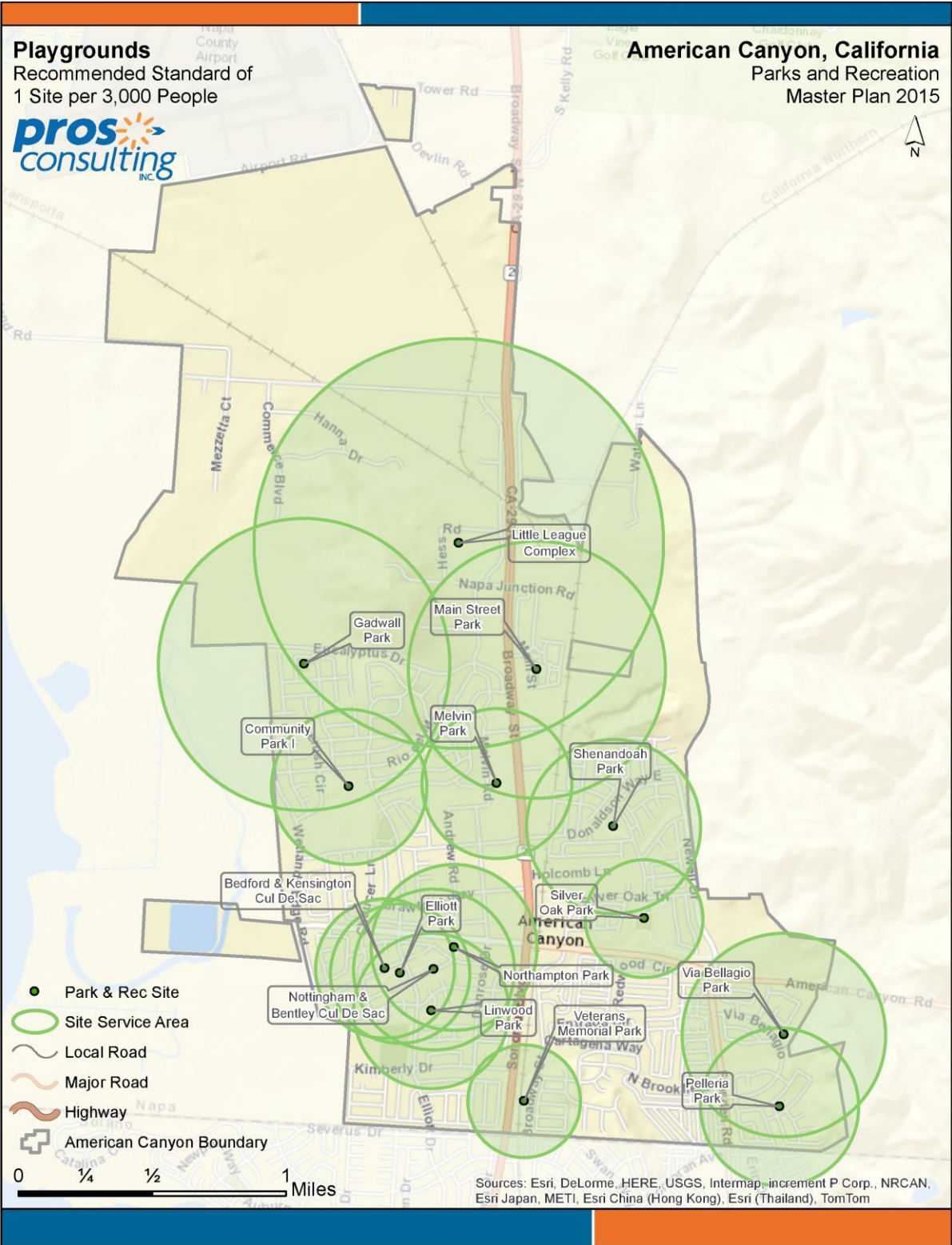


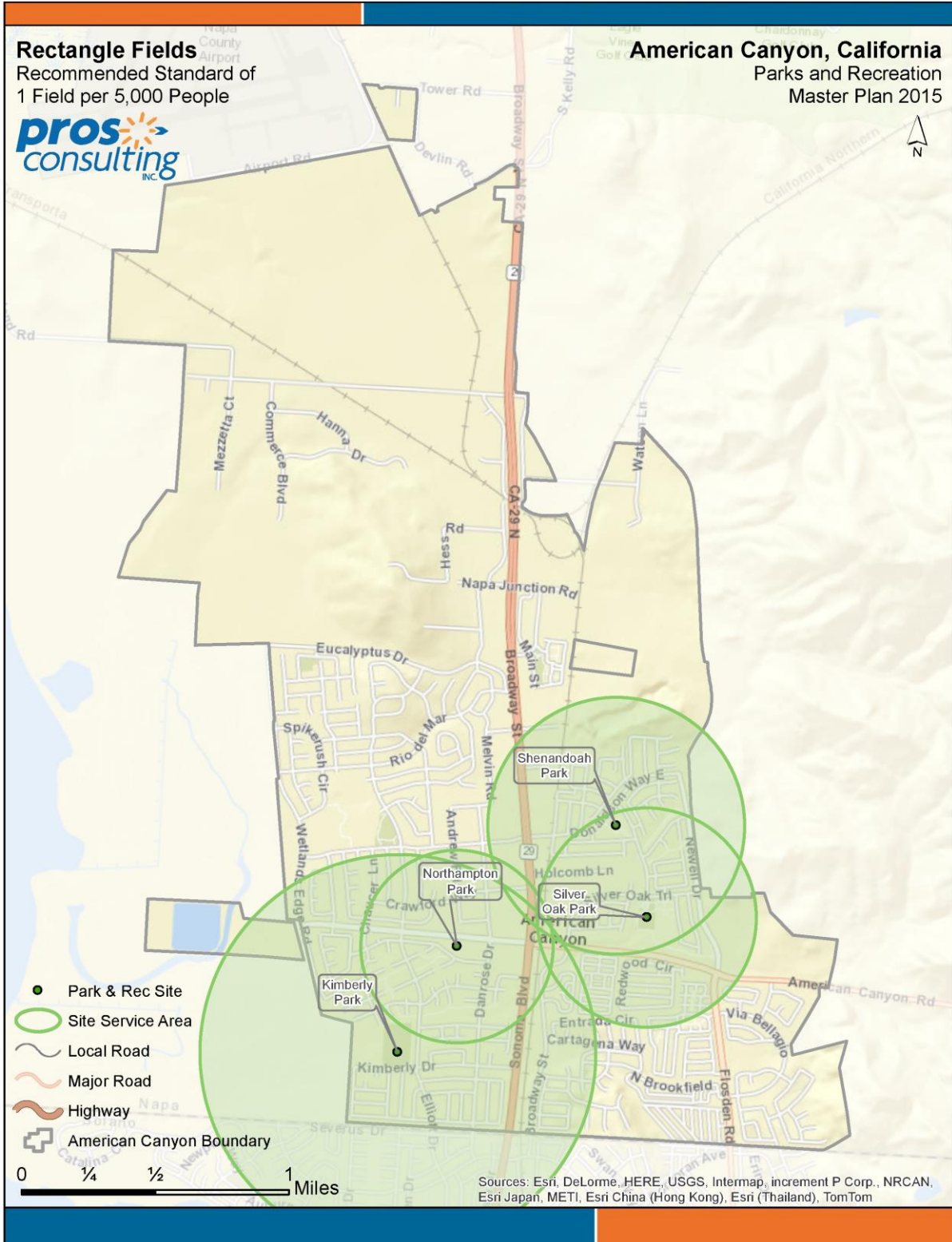


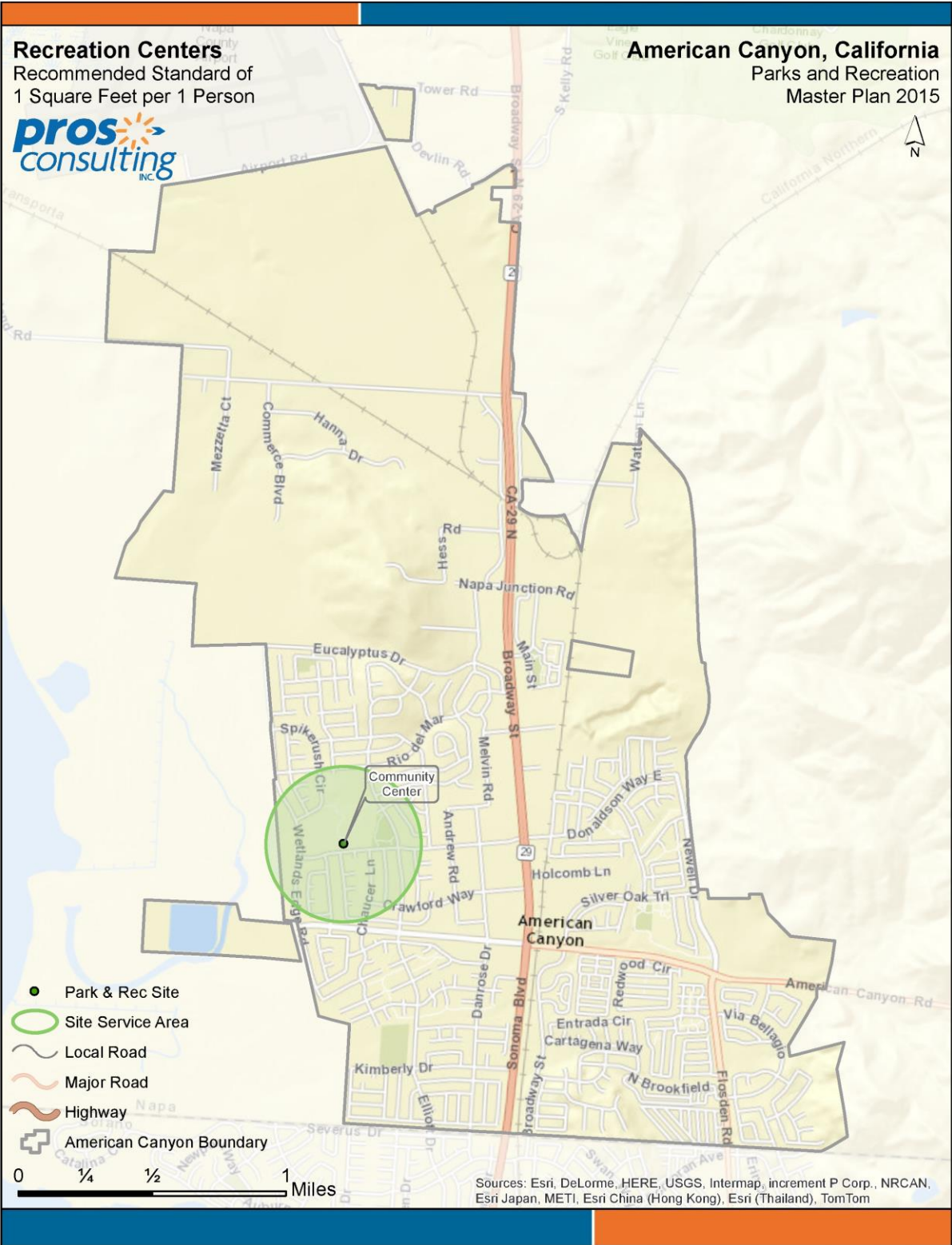


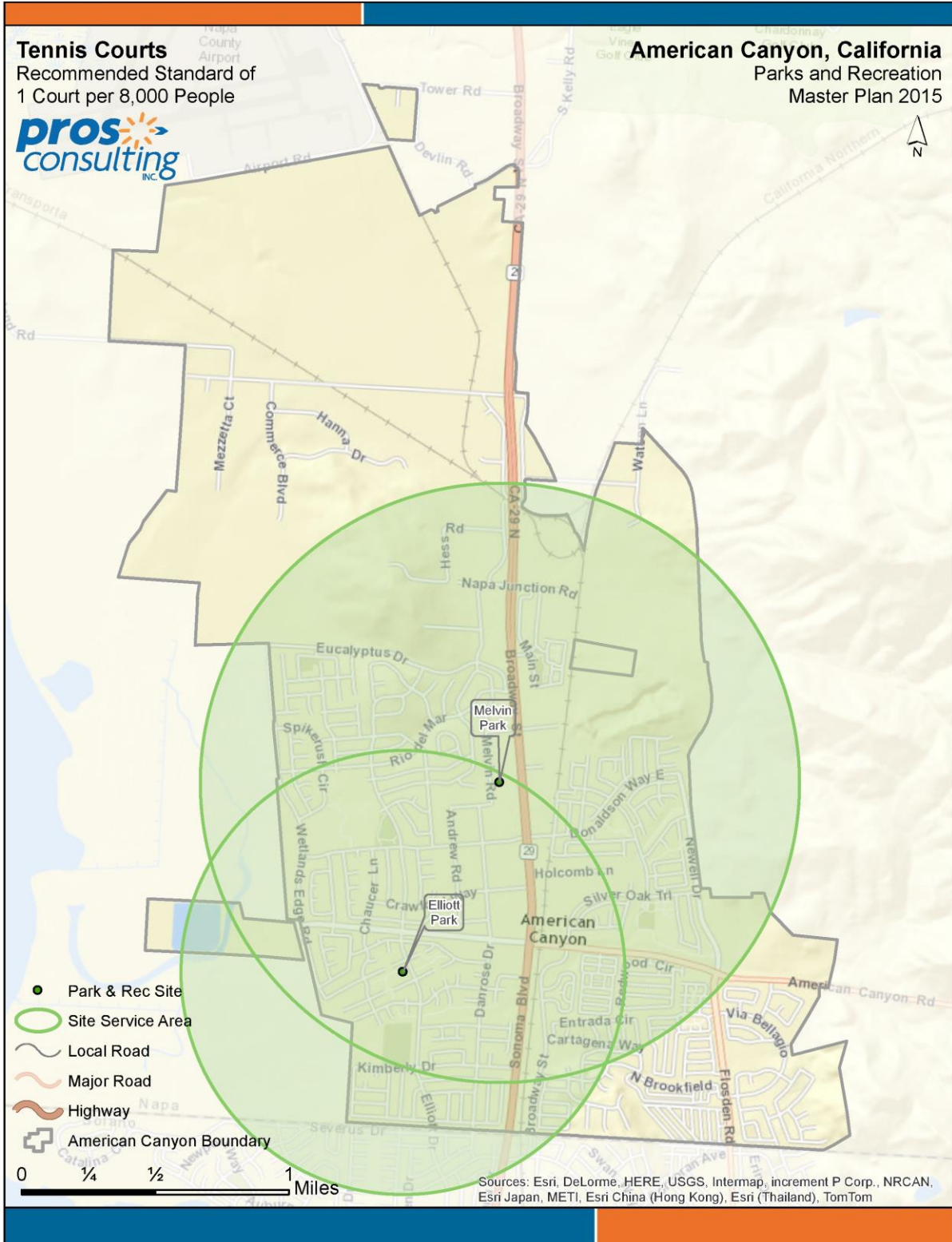












6.2.2 AMERICAN CANYON PARK/FACILITY INVENTORY AND ASSESSMENT KEY FINDINGS

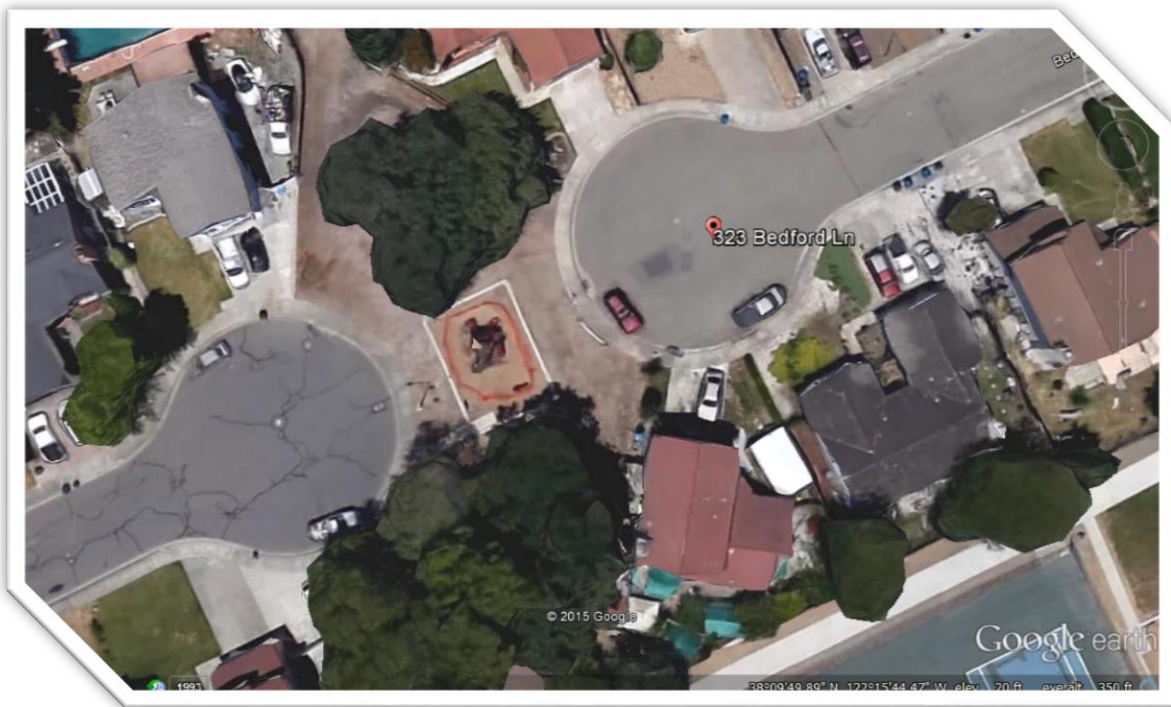
Utilizing the aforementioned criteria, the consulting team prepared an assessment and completed a general onsite inspection of each park and facility managed by the City. The following table summarizes the City’s parks and recreation system as identified by the consulting team:

Park and Facility Inventory and Assessment Summary					
Site	General Condition	Classification	Usage Level	Site Amenities (Quantity)	Picnic Shelter
Bedford & Kensington Cul De Sac	Good	Neighborhood Park	Light	Playground, Table, Trashcan, Grill	No
Community Center (middle school gymnasium)	Good	Recreation Facility	Heavy	Full Basketball Court, Restrooms, Bleachers, Stage	NA
Community Garden	Good	Special Use Facility	Heavy	Community Garden, parking lot	No
Community Park I	Good	Neighborhood Park	Moderate/Seasonal	Baseball field, softball field, large turf area, asphalt trail, several picnic tables, playground, restroom (opened by reservation only), sand volley ball court, horse shoe pits	No
Community Park II	Good	Neighborhood Park	Moderate	Paths, Open Turf Area, Memorial Grove, Boys & Girls Club	No
Danrose Sports Complex	Good	Neighborhood Park	Light	1/2 Basketball Court	No
Elliott Park	Fair	Neighborhood Park	Light	Playground Equipment, Basketball court, Tennis Courts, Adjacent Bike/Pedestrian Path, Benches, Bleachers	No
Gadwall Park	Excellent	Neighborhood Park	Moderate	Playground Equipment, Basketball (1/2 Court), Group Picnic Area, Benches, Walking Path	Yes
Kimberly Park	Good	Neighborhood Park	Heavy	Soccer Field, Backstop, Open Turf Area, walking Tr	No
Linwood Park	Fair	Neighborhood Park	Light	Playground, Tables, Pathway	No
Little League Complex	Fair	Recreation Facility	Heavy (Seasonal)	Baseball Fields (4), Snack Bar, Playground Equipment	No
Main Street Park	Excellent	Neighborhood Park	Light	Playground Equipment, Group Picnic Area, Grills (2), Plaza Area, Walking Path, Open Turf Area, Benches (8)	No
Melvin Park	Excellent	Neighborhood Park	Light	Playground, Tennis Courts (2), Picnic Area	No
Montecarlo Park	Excellent	Neighborhood Park	Light	Path, Benches (6), Open Turf Area, Water Fountain	No
Newell Open Space	Good	Conservation Park	Light	Barn, Trails and Open Space	No
Northampton Park	Fair	Neighborhood Park	Moderate	Playground, Basketball court, Youth Softball Field, Open Turf Area, Drinking Fountain, Benches, Picnic Table	No
Nottingham & Bentley Cul De Sac	Fair	Neighborhood Park	Moderate	Playground, Table, Trashcan, Grill	No
Pelleria Park	Excellent	Neighborhood Park	Light	Playground, 1/2 Basketball Court, Picnic Tables (2), Benches, Walking Path, Water Fountains	No
Phillip West Aquatic Center	Good	Community Pool	Heavy (Seasonal)	6 lane 25 yd Swimming Pool and Wading Pool, Office, Snack Bar, Concessions, Dome Over Pool for Fall/Winter/Spring Use, Locker Rooms	NA
Recreation Center	Good	Recreation Center	Moderate	Assembly Room, Small Kitchen, Restrooms	NA
Senior Multi Use Center	Good	Neighborhood Park	Heavy	Assembly Room, Full Commercial Kitchen, Restrooms, Multi Use Room, Foyer	NA
Shenandoah Park	Excellent	Neighborhood Park	Heavy	Soccer/Baseball field, Playground Equipment, Small and Large Covered Picnic Area - Tables (8), Grills (2), Restrooms, Water Fountains	Yes
Silver Oak Park	Good	Neighborhood Park	Moderate	Soccer/Baseball field, Playground Equipment, Small and Large Picnic area - Tables (6), Grills(3), Restrooms, Water Fountains (2), Benches	Yes
Skatepark	Poor	Skatepark	Heavy	Skatepark	No
Veterans Memorial Park	Good	Neighborhood Park	Light	Memorial Plaza with Flag Pole, Playground Equip - Bocce, Benches, Porta John	No
Via Bellagio Park	Excellent	Neighborhood Park	Light	Playground Equipment, Benches (4), Picnic Tables (3), Open Turf Area, Path, Water Fountain	No
Wetlands	Good	Conservation Park	Heavy	Trails, Wetlands, Port-a-john and Open Space	No

The following pages provide a snapshot summary of each park and facility in the system.

BEDFORD & KENSINGTON CUL DE SAC PARK

Bedford & Kensington Cul De Sac Park	
Park Type	Neighborhood
Location	West Side of Highway 29
Acres	0.5
Condition	Good
Parking	No
Revenue-producing facilities	None
Major Amenities	Playground, Table, Trashcan, Grill



- **Opportunities for Improvement:**
 - **Short-term:**
 - This unique park sandwiched between the ends of two cul-de-sac streets would benefit from traffic control features that would prevent vehicles from entering the park.
 - Improve landscaping around the site.
 - **Long term:** None

COMMUNITY PARK 1

Community Park 1	
Park Type	Neighborhood
Location	West Side of Highway 29
Acres	4.83
Condition	Good
Parking	Yes
Revenue-producing facilities	Athletic Fields; picnic area
Major Amenities	Baseball field, softball field, large turf area, asphalt trail, several picnic tables, playground, restroom (opened by reservation only), sand volley ball court, horse shoe pits



- **Opportunities for Improvement:**
 - **Short term:** Improved turf maintenance and repair walking path and parking lot potholes
 - **Long term:** Site specific master plan for the park that should consider the addition of a covered picnic shelter and improved configuration of athletic fields

COMMUNITY PARK 2

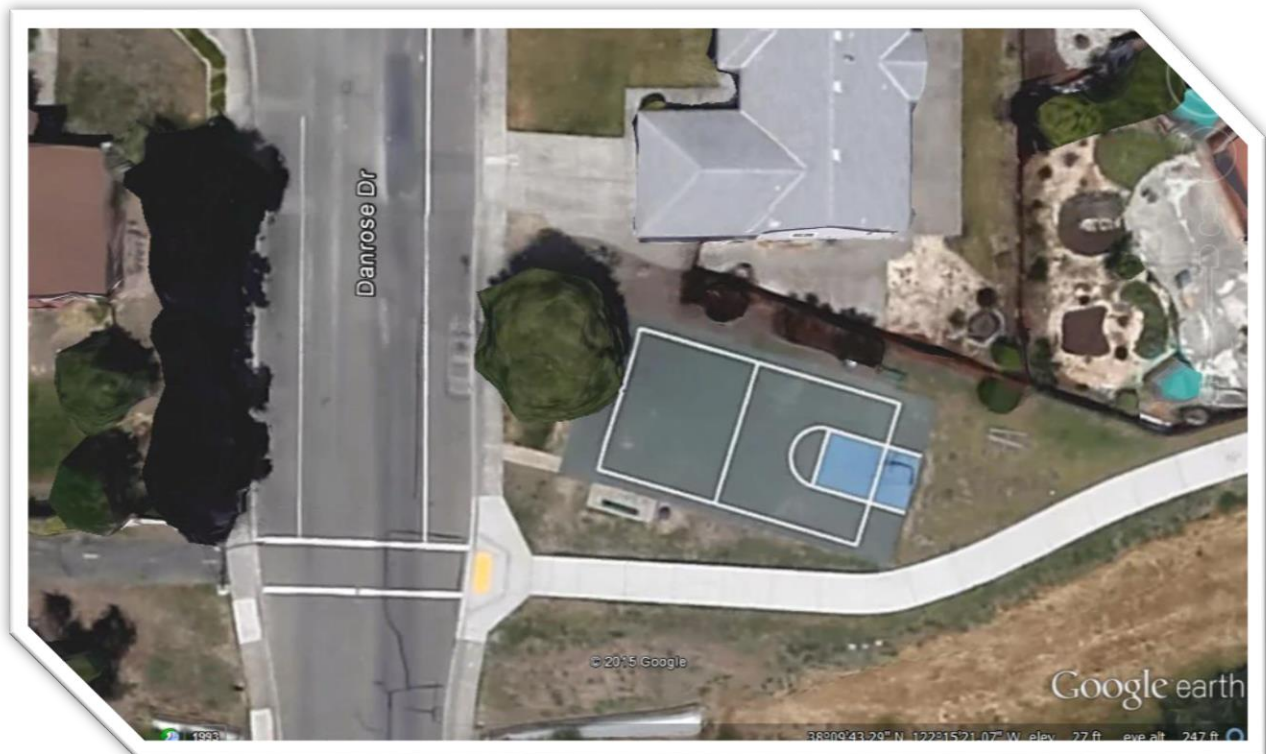
Community Park 2	
Park Type	Neighborhood
Location	West Side of Highway 29
Acres	8.55
Condition	Good
Parking	Yes
Revenue-producing facilities	Boys & Girls Club
Major Amenities	Paths, Open Turf Area, Memorial Grove, Skatepark, Boys & Girls Club



- **Opportunities for improvement:**
 - **Short term:** Improved turf maintenance
 - **Long term:** Site specific master plan should consider addition of covered picnic shelter(s).

DANROSE SPORTS COMPLEX

Danrose Sports Complex	
Park Type	Neighborhood
Location	West Side of Highway 29
Acres	0.1
Condition	Good
Parking	Yes
Revenue-producing facilities	None
Major Amenities	1/2 Basketball Court, bench



- **Opportunities for improvement:**
 - **Short term:** Sport court surface improvements and signage
 - **Long term:** Potential renovation as a minor trailhead

ELLIOTT PARK

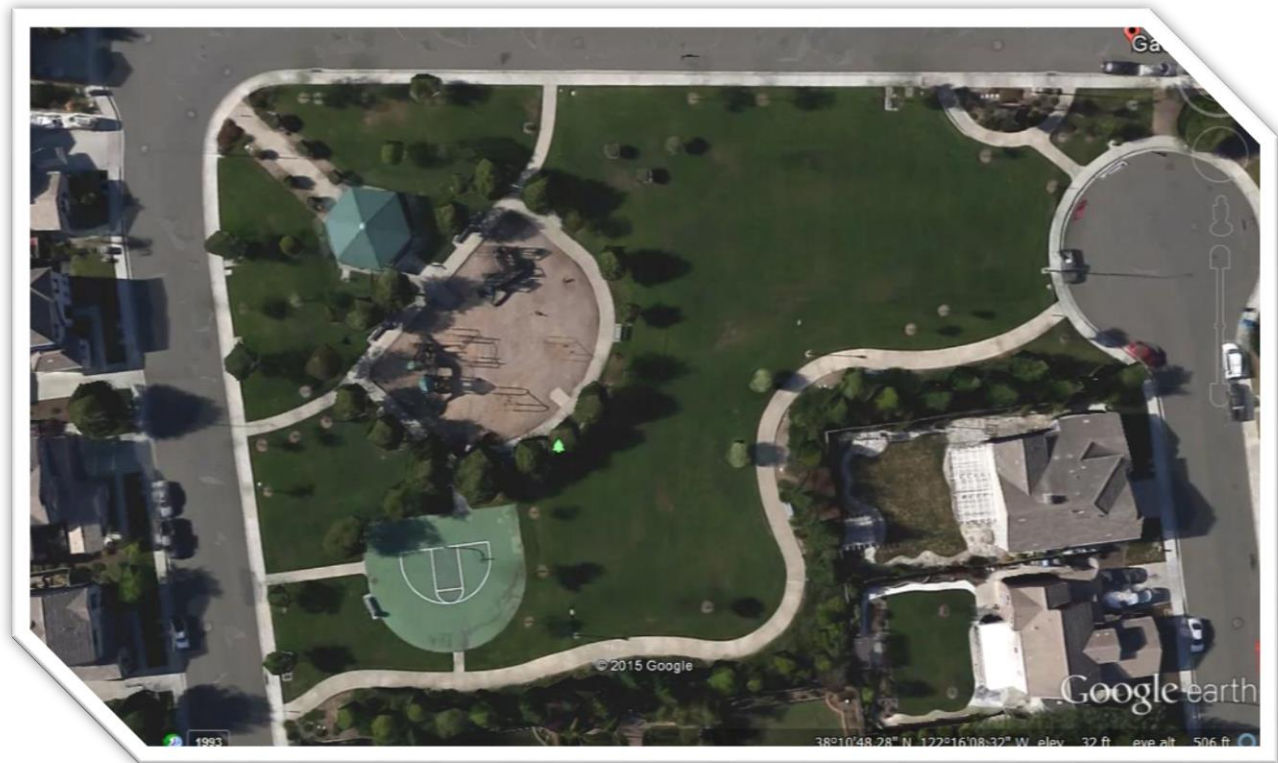
Elliott Park	
Park Type	Neighborhood
Location	West Side of Highway 29
Acres	3.79
Condition	Fair
Parking	Yes (adjacent to Community Garden)
Revenue-producing facilities	Community Garden
Major Amenities	Playground Equipment, Basketball court, Tennis Courts, Community Garden, Adjacent Bike/Pedestrian Path, Benches, Bleachers



- **Opportunities for Improvement:**
 - **Short term:** Improve sport court surfacing; pave parking lot adjacent to community garden; park signage
 - **Long term:** Site specific master plan that could include removal of tennis courts, addition of covered picnic shelter and restrooms adjacent to community garden.

GADWALL PARK

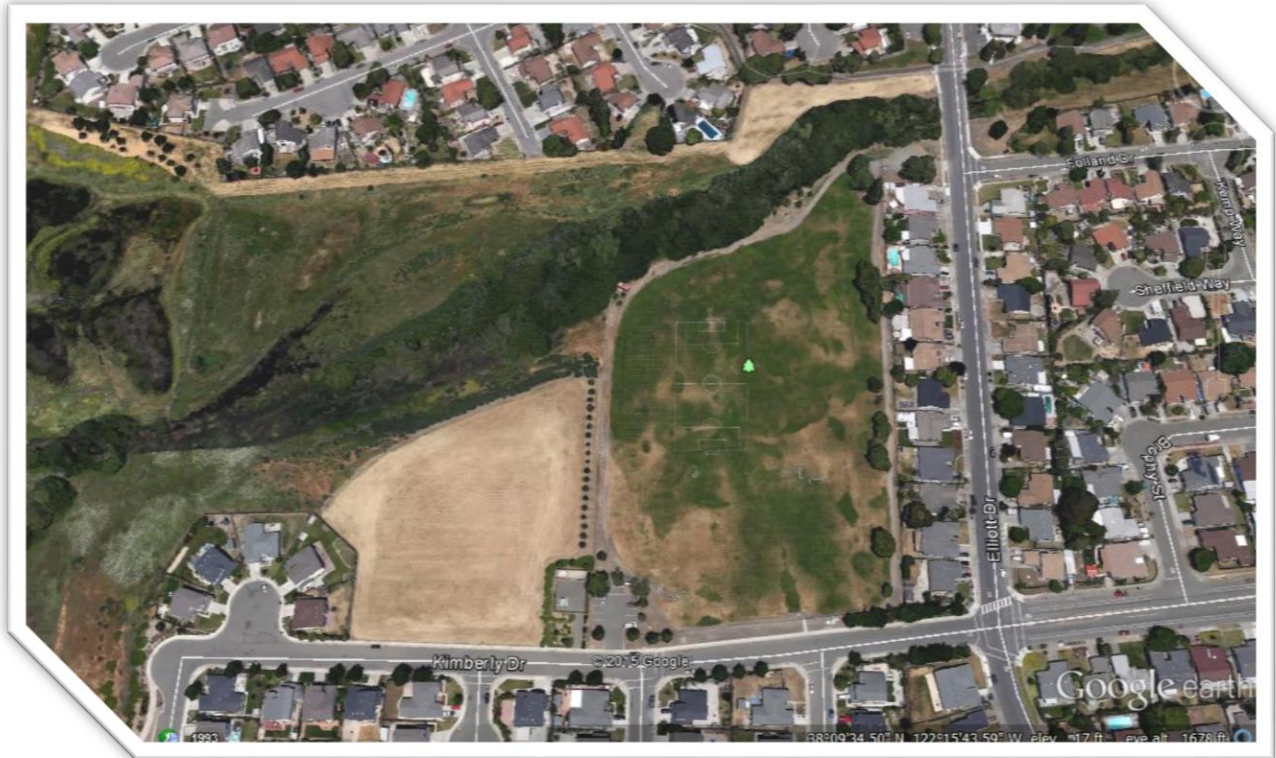
Gadwall Park	
Park Type	Neighborhood
Location	West Side of Highway 29
Acres	2.08
Condition	Excellent
Parking	None
Revenue-producing	Shelter
Major Amenities	Playground Equipment, Basketball (1/2 Court), Group Picnic Shelter, Benches, Walking Path



- Opportunities for Improvement: None

KIMBERLY PARK

Linwood Park	
Park Type	Neighborhood
Location	West Side of Highway 29
Acres	1.33
CONDITION	Fair
Parking	Good Prior to Construction
REVENUE-PRODUCING facilities	None
Major Amenities	Athletic Fields Playground, Tables, Pathway



- **Opportunities for Improvement:**
 - Short term: None as the park is currently under Phase 1 construction following the development of a site specific master plan to expand the park.
 - Long term: Construct Phase 2 including connection to Bay Trail.

LINWOOD PARK

Little League Complex	
Park Type	Recreation Facility
Location	West Side of Highway 29
Acres	6.45
Condition	Fair
Parking	Yes
Revenue-producing facilities	Little League Baseball Fields
Major Amenities	Baseball Fields (4), Snack Bar, Playground Equipment



- **Opportunities for Improvement:**
 - **Short term:** Renovate failing brick retaining wall/sand area and replace playground
 - **Long term:** Site specific master plan that should include the above improvements and add a covered picnic shelter.

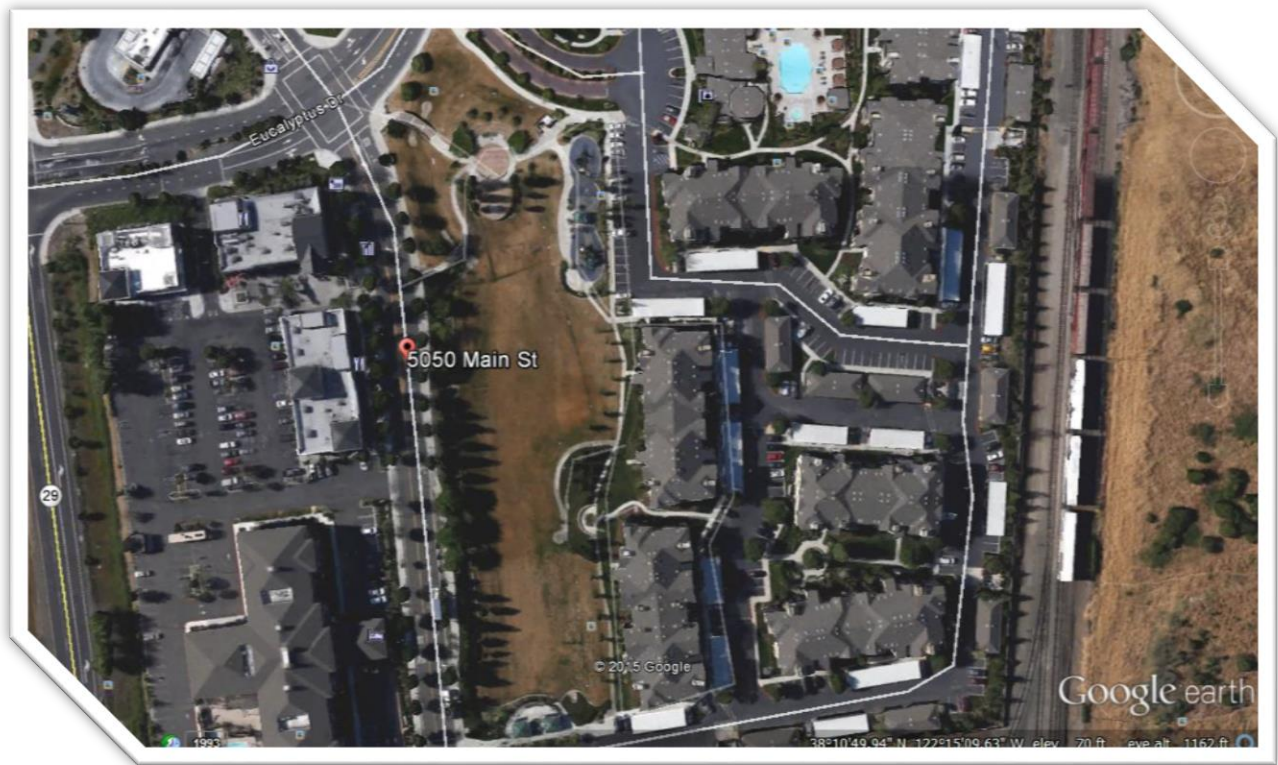
LITTLE LEAGUE COMPLEX

- **Opportunities for Improvement:**
 - **Short term:** Continue to cooperatively maintain the complex in accordance with the Memorandum of Understanding that was developed in 2014.
 - **Long term:**
 - Option #1: Relocate facility in conjunction with new elementary school provided joint use parking agreement is established.
 - Option #2: The complex could continue as a stand-alone facility or be incorporated into a community park.



MAIN STREET PARK

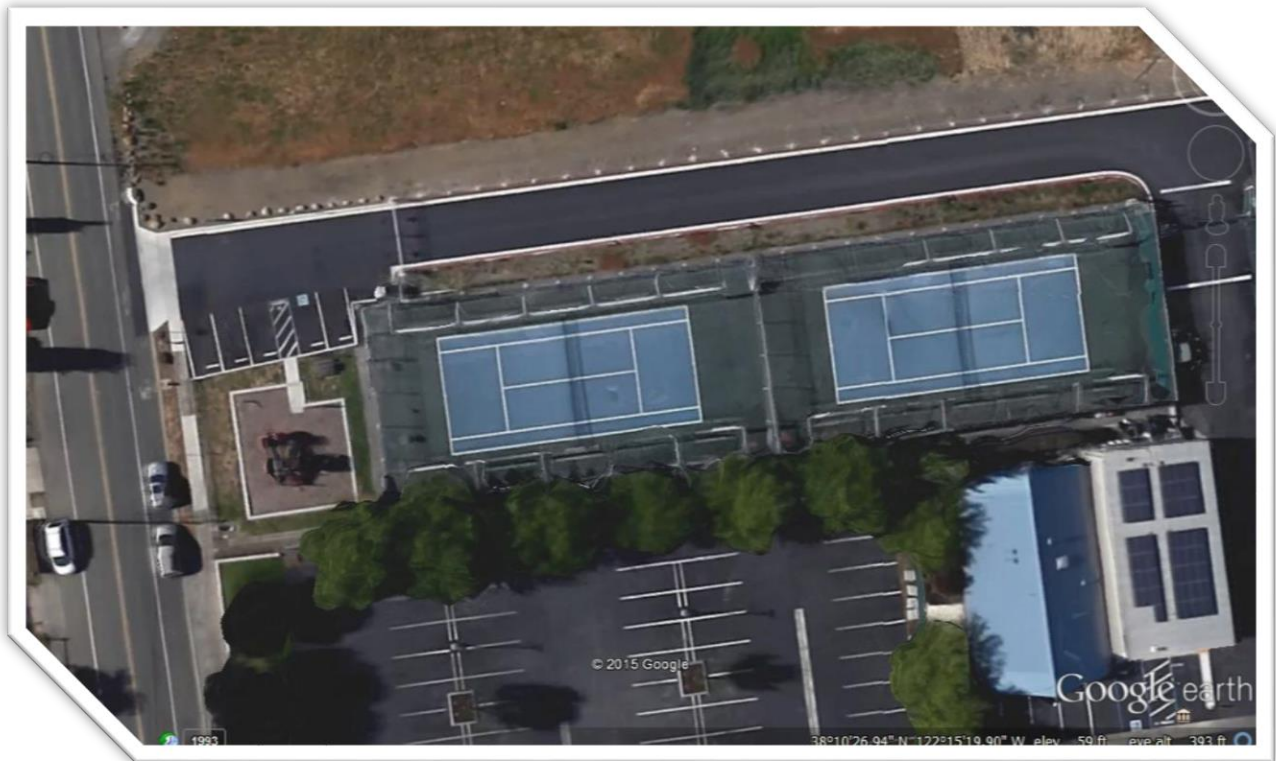
Main Street Park	
Park Type	Neighborhood Park
Location	East Side of Highway 29
Acres	6.45
Condition	Excellent
Parking	No
Revenue-producing facilities	Shelter and Open Turf Area for Special Events
Major Amenities	Playground Equipment, Group Picnic Area, Grills (2), Plaza Area, Walking Path, Open Turf Area, Benches (8)



- **Opportunities for Improvement:**
 - Short term: Repair poured in place playground surfacing
 - Long term: None

MELVIN PARK

Melvin Park	
Park Type	Neighborhood Park
Location	West Side of Highway 29
Acres	1
Condition	Excellent
Parking	Yes
Revenue-producing facilities	Tennis Courts
Major Amenities	Playground, Tennis Courts (2), Picnic Area



- **Opportunities for Improvement:**
 - **Short term:** Continue to perform sport court maintenance in accordance with standards to extend the life of the tennis court surfacing.
 - **Long term:** Add sport court lighting.

MONTECARLO PARK

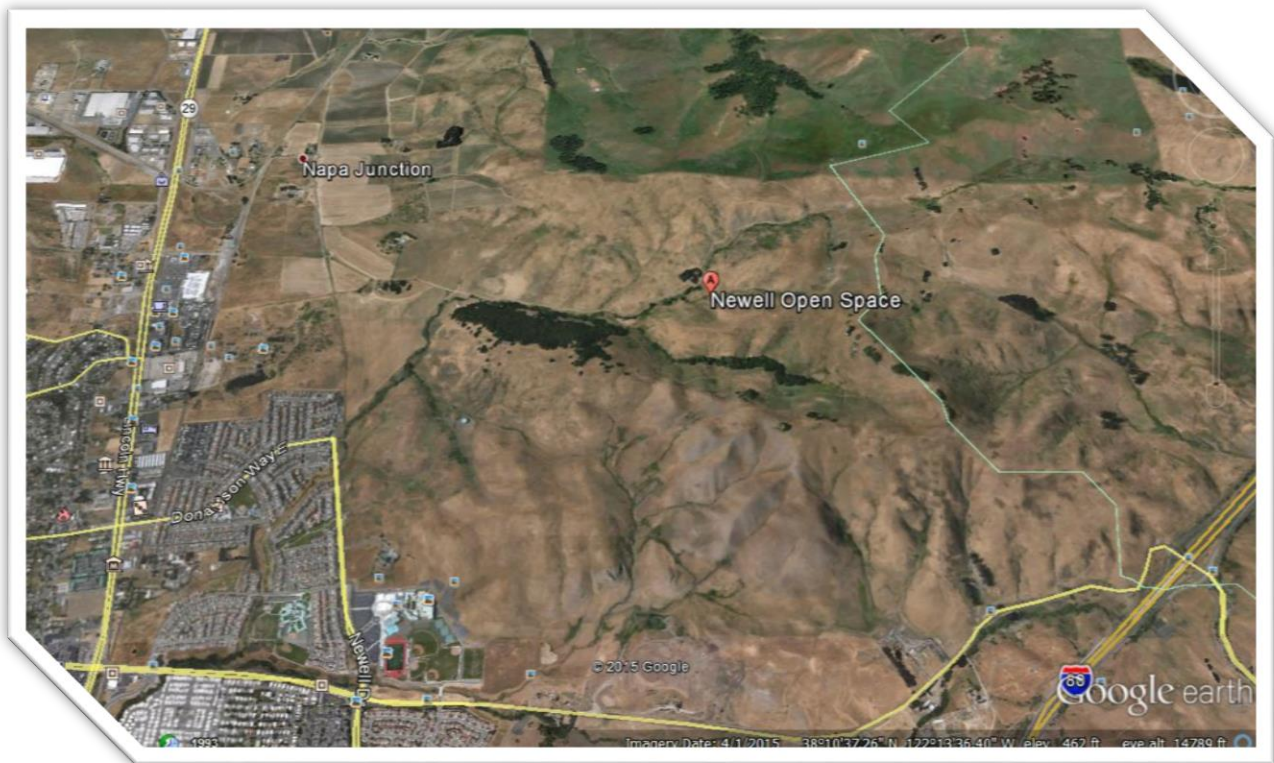
Montecarlo Park	
Park Type	Neighborhood Park
Location	East Side of Highway 29
Acres	3.36
Condition	Excellent
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Path, Benches (6), Open Turf Area, Water Fountain



- Opportunities for Improvement: None

NEWELL OPEN SPACE

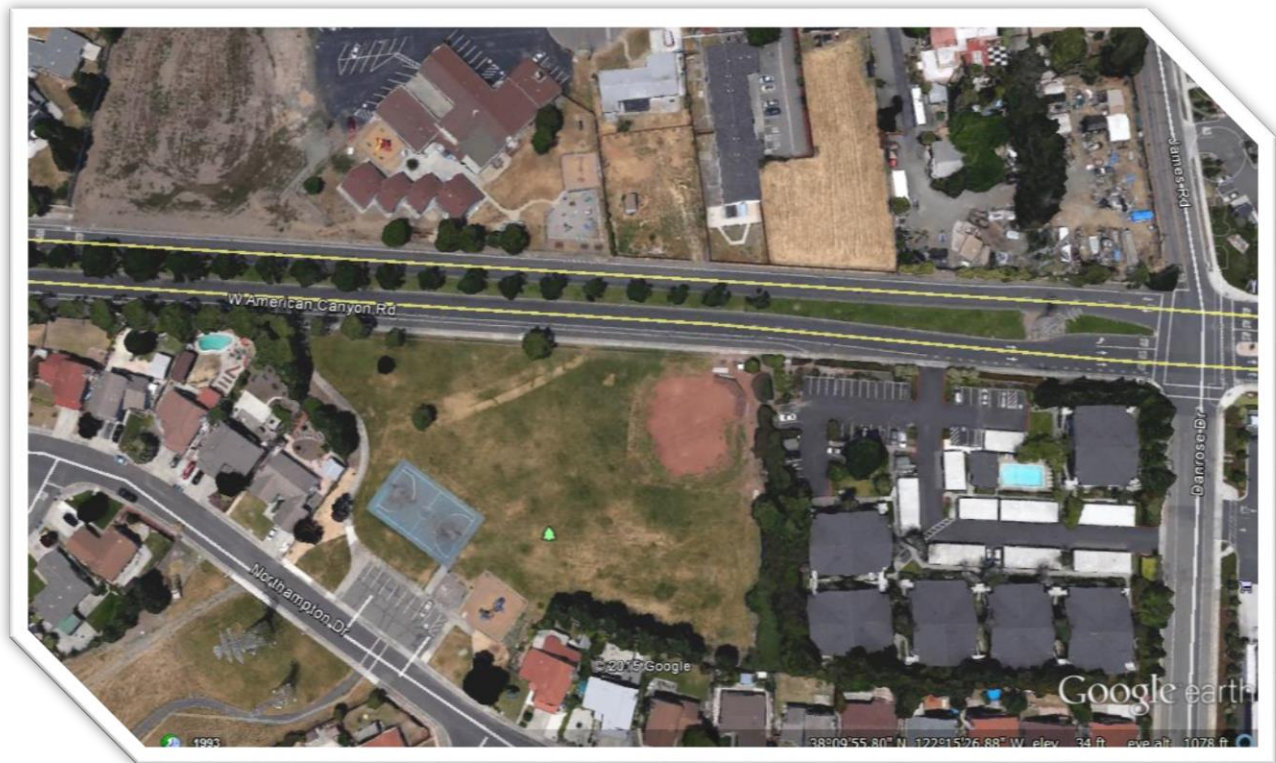
Newell Open Space	
Park Type	Open Space
Location	East Side of Highway 29
Acres	642
Condition	Good
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Barn, Trails and Open Space



- **Opportunities for Improvement:**
 - **Short term:** Stabilize the barn, improve trail system. Install wayfinding.
 - **Long term:** Update Newell Open Space Management Plan and create site specific master plan.

NORTHAMPTON PARK

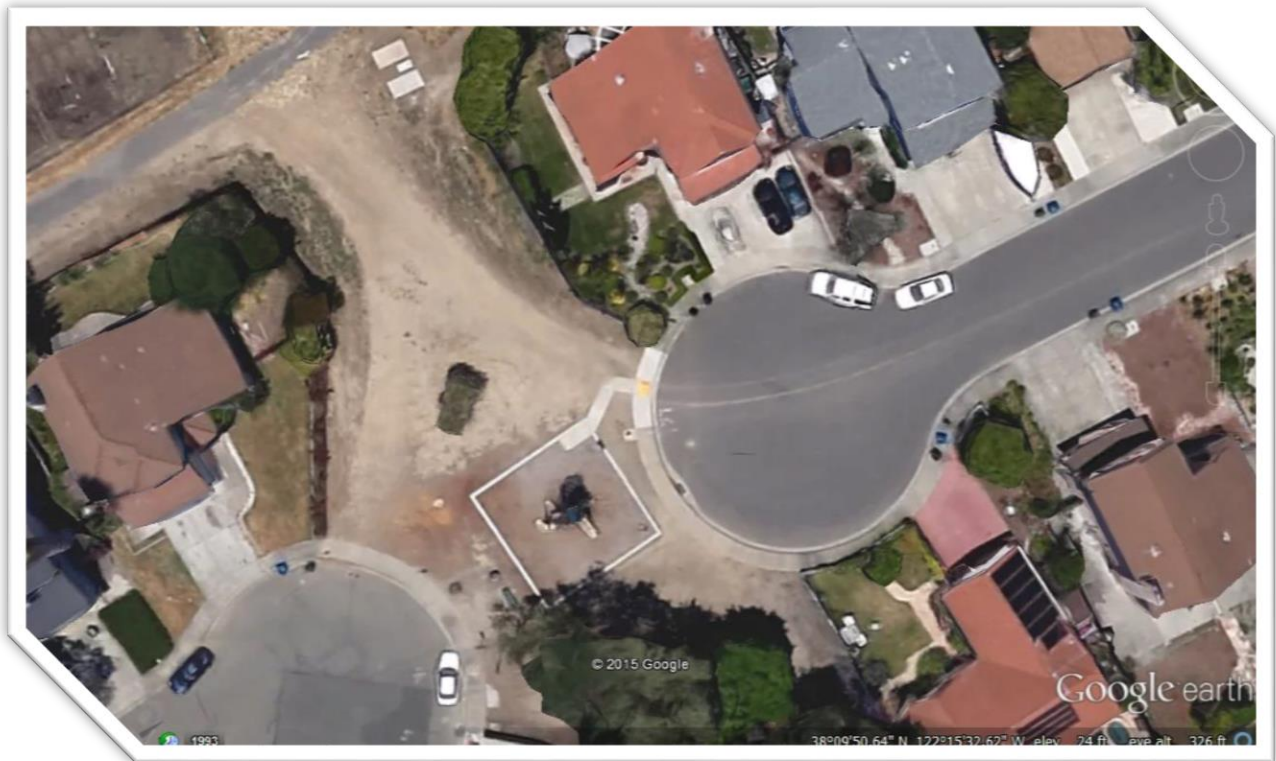
Northampton Park	
Park Type	Neighborhood Park
Location	West Side of Highway 29
Acres	2.84
Condition	Fair
Parking	Yes
Revenue-producing facilities	Athletic Fields
Major Amenities	Playground, Basketball Court, Youth Softball Field, Open Turf Area, Drinking Fountain, Benches, Picnic Table



- **Opportunities for Improvement:**
 - **Short term:** Improve softball field and athletic field turf.
 - **Long term:** Add a group picnic shelter

NOTTINGHAM & BENTLEY CUL DE SAC PARK

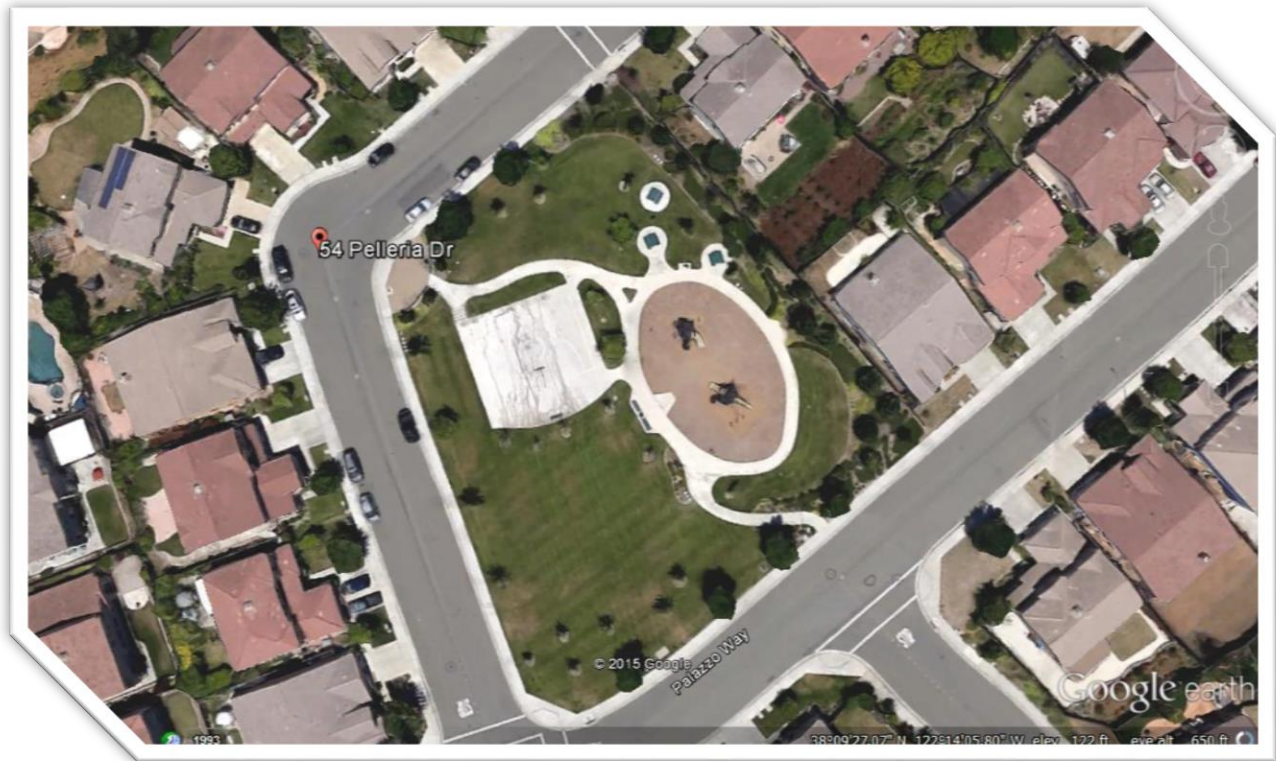
Nottingham & Bentley Cul De Sac Park	
Park Type	Neighborhood
Location	West Side of Highway 29
Acres	0.5
Condition	Good
Parking	No
Revenue-producing facilities	None
Major Amenities	Playground, Table, Trashcan, Grill



- **Opportunities for Improvement:**
 - **Short-term:**
 - This unique park sandwiched between the ends of two cul-de-sac streets would benefit from traffic control features that would prevent vehicles from entering the park and improve landscaping
 - Provide accessible path to community garden
 - **Long term:** None

PELLERIA PARK

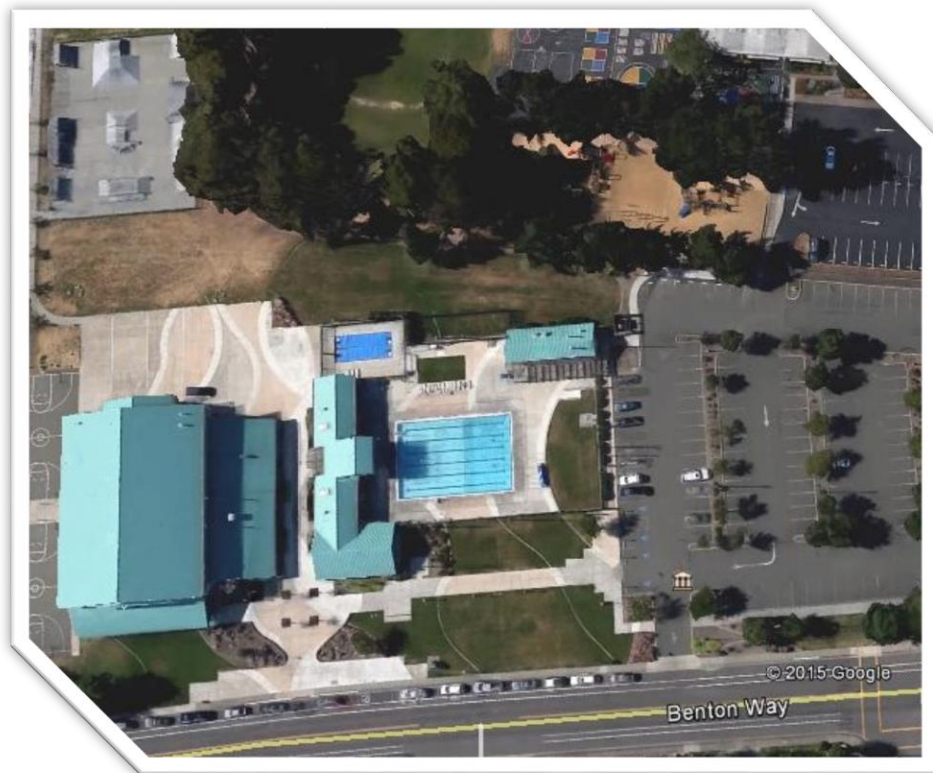
Pelleria Park	
Park Type	Neighborhood
Location	East Side of Highway 29
Acres	1.06
Condition	Excellent
Parking	No
Revenue-producing facilities	None
Major Amenities	Playground, 1/2 Basketball Court, Picnic Tables (2), Benches, Walking Path, Water Fountains



- Opportunities for Improvement: None

PHILLIP WEST AQUATIC CENTER, COMMUNITY CENTER GYMNASIUM AND SKATE PARK

Phillip West Aquatic Center, Community Center Gym and Skate Park	
Park Type	Recreation Facilities
Location	West Side of Highway 29
Acres	4.41
Condition	Aquatic Center = Excellent; Gymnasium = Good; Skate Park = Poor
Parking	Yes
Revenue-producing facilities	Aquatic Center; Gymnasium
Major Amenities	<p>Aquatic Center: 6 lane 25 yd Swimming Pool and Wading Pool, Office, Snack Bar, Concessions, Dome Over Pool for Fall/Winter/Spring Use, Locker Rooms</p> <p>Gymnasium: Junior High School Basketball Court, Stage</p> <p>Skate Park</p>



- Opportunities for Improvement:
 - Short term:
 - Aquatic Center: green screening to reduce wind impacts on experience and improved lighting inside of dome structure
 - Gymnasium: Improve cleaning and maintenance
 - Skate park: Continue repair and maintenance on obsolete amenities
 - Long term
 - Aquatic Center: Expansion of facility to include recreation pool
 - Gymnasium: None
 - Skate park: Relocate and replace modular facility with concrete structure

RECREATION CENTER

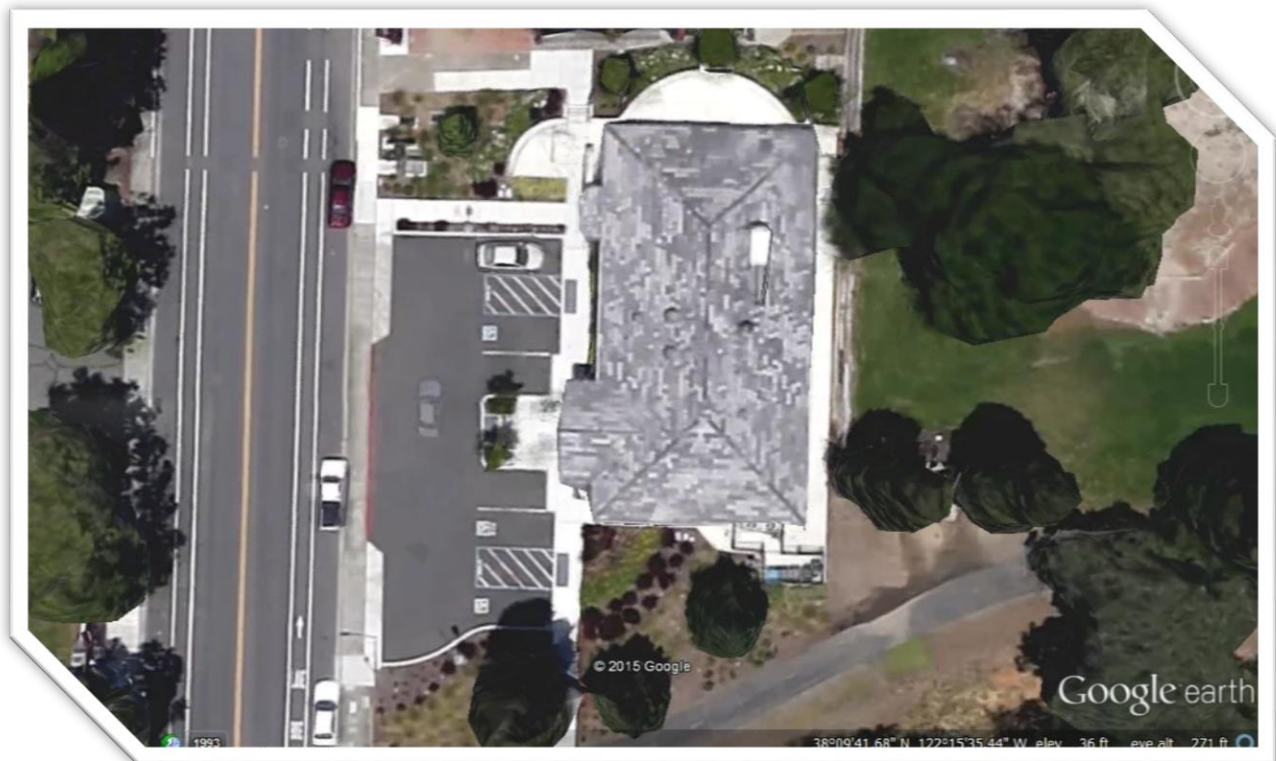
Recreation Center	
Park Type	Recreation Facility
Location	West Side of Highway 29
Acres	1
Condition	Good
Parking	Yes (limited)
Revenue-producing facilities	Community Room
Major Amenities	Assembly Room (occupancy = 67), Small Kitchen, Restrooms



- **Opportunities for Improvement:**
 - **Short term:** Refresh interior design with improved lighting and wall treatments
 - **Long term:**
 - **Option 1:** Consider ADA accessible enclosed walkway that connects to the Senior Multi-Use Center
 - **Option 2:** Site specific master plan that should consider the removal of this facility to accommodate expansion of the Senior Multi Use Center

SENIOR MULTI-USE CENTER

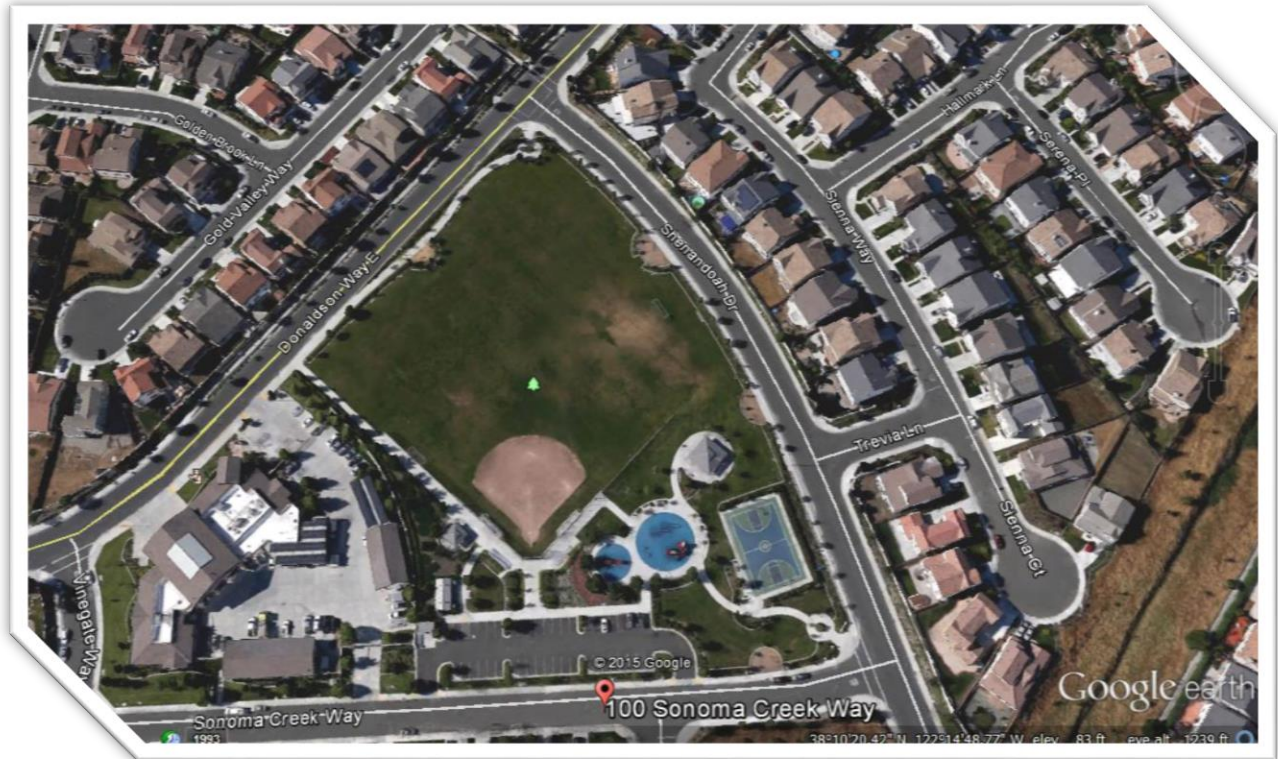
Senior Multi-Use Center	
Park Type	Recreation Facility
Location	West Side of Highway 29
Acres	1
Condition	Good
Parking	Yes (limited)
Revenue-producing facilities	Assembly Room, Full Commercial Kitchen, Multi Use Room
Major Amenities	Assembly Room, Full Commercial Kitchen, Restrooms, Multi Use Room, Foyer



- **Opportunities for Improvement:**
 - **Short term:** Refresh interior design with improved lighting and wall treatments
 - **Long term:**
 - **Option 1:** Consider ADA accessible enclosed walkway that connects to the Recreation Center
 - **Option 2:** Site specific master plan that should consider the removal of the Recreation Center to accommodate expansion of the Senior Multi Use Center.

SHENANDOAH PARK

Shenandoah Park	
Park Type	Neighborhood Park
Location	East Side of Highway 29
Acres	5.73
Condition	Excellent
Parking	Yes
Revenue-producing facilities	Athletic Fields, Picnic Shelters
Major Amenities	Soccer/Baseball field, Playground Equipment, Small and Large Covered Picnic Area - Tables (8), Grills (2), Restrooms, Water Fountains



- Opportunities for improvement: None

SILVER OAK PARK

Veteran's Memorial Park	
Park Type	Neighborhood Park
Location	East Side of Highway 29
Acres	14.23
Condition	Good
Parking	Yes
Revenue-producing facilities	Athletic Fields, Picnic Area None
Major Amenities	Memorial Plaza with Flag Pole, Playground Equip - Bocce, Benches, Porta John (2), Benches



- Opportunities for Improvement:
 - Short term: Replacement playground equipment
 - Long term: Consider addition of covered picnic shelter

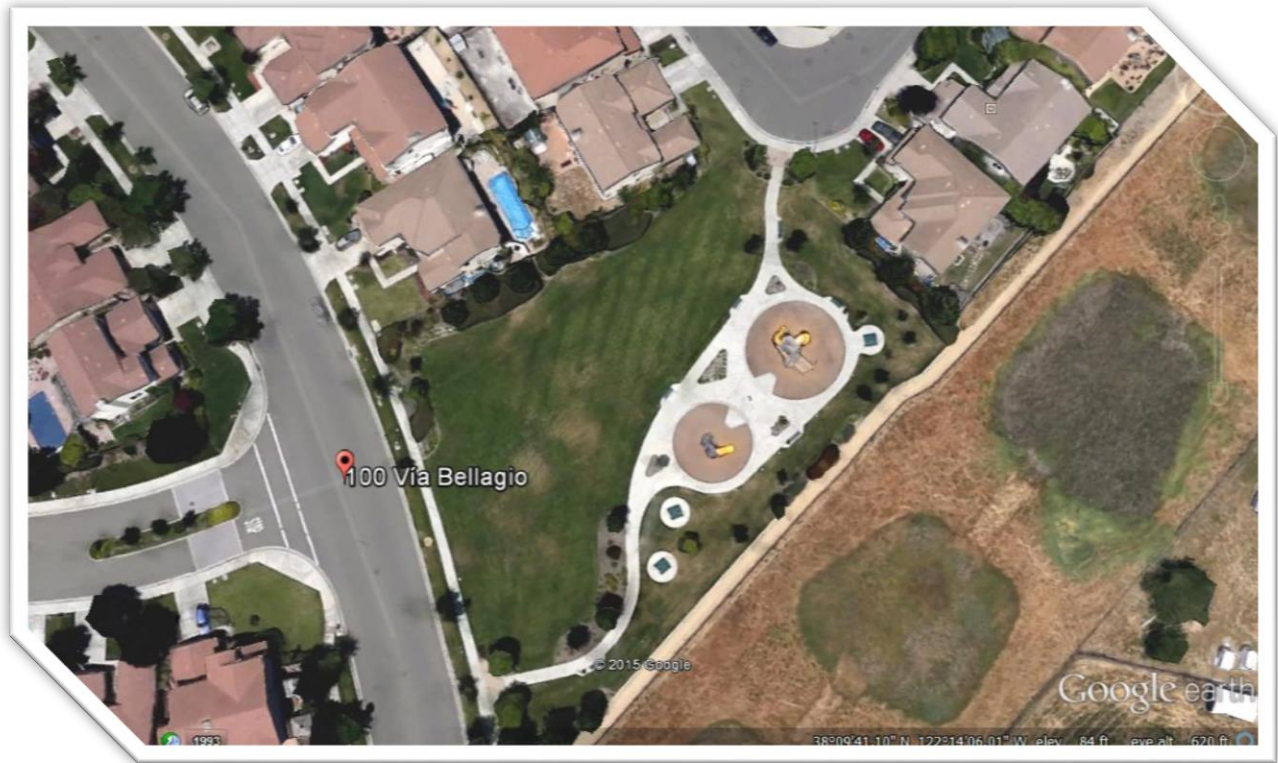
VETERANS MEMORIAL PARK

Via Bellagio Park	
Park Type	Neighborhood Park
Location	East Side of Highway 29
Acres	1.21
Condition	Excellent
Parking	No
Revenue-producing facilities	None
Major Amenities	Playground Equipment, Benches (4), Picnic Tables (3), Open Turf Area, Path, Water Fountain



- Opportunities for improvement:
 - Short term: Improve bocce ball courts
 - Long term: Add restroom and basketball courts

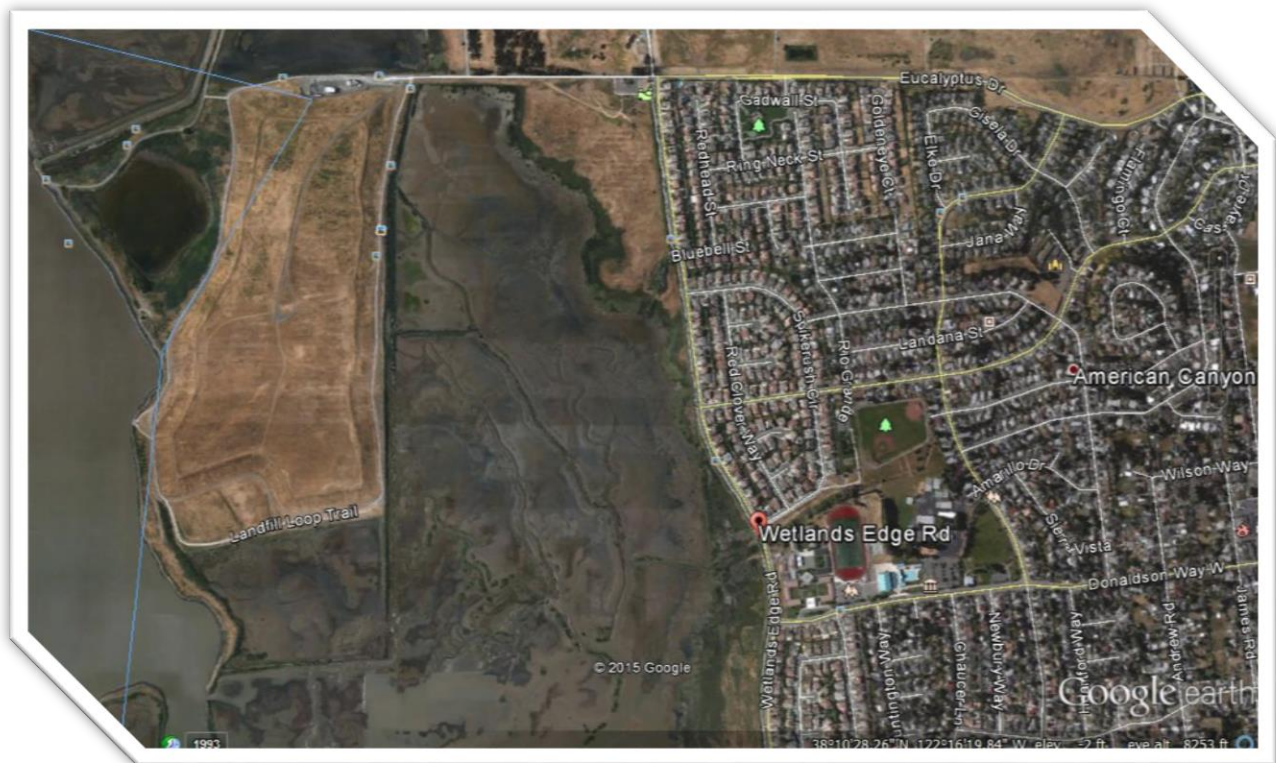
Wetlands	
Park Type	Conservation Park
Location	West Side of Highway 29
Acres	526
Condition	Good
Parking	Yes
Revenue-producing facilities	None
Major Amenities	Trails, Wetlands, Port-a-john and Open Space



- Opportunities for improvement:
 - Short term:
 - Replace landscaping
 - Cover picnic area
 - Long term: None

WETLANDS

- **Opportunities for Improvement:**
 - **Short term:**
 - Install wayfinding and internal interpretive signage
 - **Repair trail system**
 - **Long term:** Install restroom, connect Wetlands to regional trail systems north and south



6.3 FACILITIES NEEDS ANALYSIS

The American Canyon Parks and Recreation Department currently has a quality staff that operates and manages a limited but unique system of parks, facilities, centers and open spaces.

6.3.1 MEETING FACILITY NEEDS

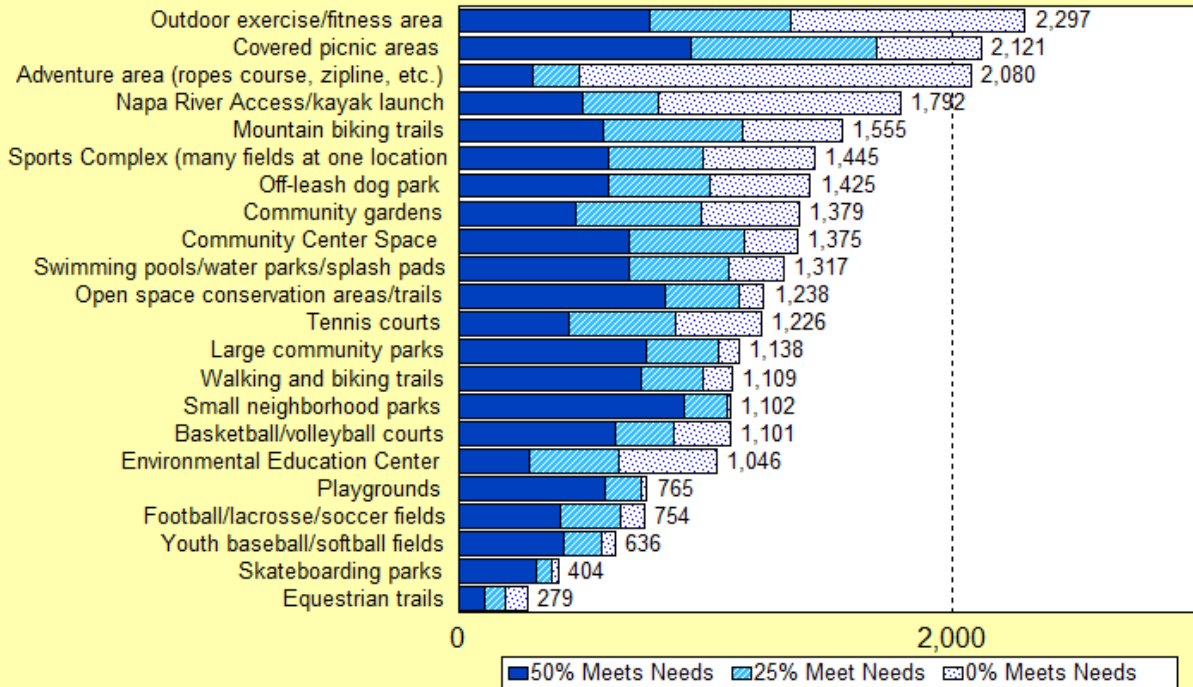
In reviewing the current facility offerings against the desired facility offerings of the community, there is great need to expand or add facilities.

- Per the statistically valid survey conducted by ETC: 0% meeting needs far exceed 100% meeting needs. Based on the estimated number of households in the City of American Canyon whose needs for Parks and Recreation Facilities are only being 50% or less, 2,297 (or 40.6%) of households have significant unmet needs for outdoor exercise/fitness areas while 2,121 (or

37.5%) have high unmet need for covered picnic areas and 2,080 (or 36.8%) of households have great unmet need for an adventure area (ropes courses, zip lines, etc.). Other facilities that respondent households have unmet needs for include: Napa River access (1,792), mountain biking trails (1,555), sports complex (1,445), off-leash dog parks (1,425), community gardens (1,379) and community center space (1,375).

Q7c. Estimated Number of Households in American Canyon Whose Needs for Parks and Recreation Facilities Are Only Being 50% Met or Less

by number of households based on 5,657 households in American Canyon



Source: Leisure Vision/ETC Institute (2015)

Unmet needs are considerably higher for facilities than programs as a percentage of needs.

Further facility analysis reveals that with the exception of staffing capacity to manage and maintain an expanded parks and recreation system, the opportunity exists not only due to community demand, but also due to low availability of facilities in the Napa Valley as a whole. The following chart illustrates the opportunity that exists.

FACILITY	COMMUNITY DEMAND FOR FACILITY	STAFF CAPACITY TO MANAGE FACILITY	MARKET ASSESSMENT (COMPETITION IN NAPA VALLEY)
Walking and Biking Trails	PRIMARY	MODERATE	MODERATE
Small Neighborhood Parks	PRIMARY	HIGH	HIGH
Covered Picnic Areas	PRIMARY	MODERATE	MODERATE
Aquatics (Pools, Splash pads)	PRIMARY	HIGH	MINIMAL
Open Space (Conservation)	PRIMARY	LOW	HIGH
Large Community Parks	PRIMARY	LOW	MINIMAL
Outdoor Exercise Areas	PRIMARY	MODERATE	MINIMAL
Playgrounds	PRIMARY	MODERATE	HIGH
Community Center Space	SECONDARY	LOW	MINIMAL
Access to Napa River	SECONDARY	LOW	MODERATE
Adventure Area (Ropes Course)	SECONDARY	LOW	MINIMAL
Sports Complex	SECONDARY	LOW	MINIMAL
Off-Leash Dog Area	SECONDARY	LOW	MINIMAL

6.4 LEVEL OF SERVICE RECOMMENDATIONS

Based on a thorough review of the parks and recreation system and extensive public input, it is recommended that the City aggressively pursue further development of parks and recreation amenities. Recommended changes to the acreage of parks and areas, miles of trails or the quantity of different types of amenities are in some cases significant and are based on increasing the current level of service standard for the projected population in 2030.

Current Inventory and Service Levels				2015 Facility Standards		2030 Facility Standards	
PARK TYPE	American Canyon Inventory	Recommended Service Levels; Revised for Local	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
Neighborhood Parks	70.07	2.00 acres per 1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)	
Community Parks		3.00 acres per 1,000	Need Exists	62 Acre(s)	Need Exists	77 Acre(s)	
Open Space Parks	1,168.00	11.00 acres per 1,000	Meets Standard	- Acre(s)	Meets Standard	- Acre(s)	
OUTDOOR AMENITIES:							
Picnic Areas	9.00	1.00 site per 5,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	
Diamond, Baseball (Youth)	8.00	1.00 site per 5,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	
Diamond, Softball (Adult)	1.00	1.00 field per 5,000	Need Exists	3 Field(s)	Need Exists	4 Field(s)	
Rectangle Fields (All)	6.00	1.00 field per 5,000	Meets Standard	- Field(s)	Meets Standard	- Field(s)	
Basketball Multi-Use Courts, Outdoor	6.00	1.00 court per 3,000	Need Exists	1 Court(s)	Need Exists	3 Court(s)	
Tennis Courts	4.00	1.00 court per 8,000	Meets Standard	- Court(s)	Meets Standard	- Court(s)	
Playgrounds	15.00	1.00 site per 3,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	
Dog Parks/Off leash Areas	1.00	1.00 site per 7,500	Need Exists	2 Site(s)	Need Exists	2 Site(s)	
Skate Parks	1.00	1.00 site per 50,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	
Swimming Pool	1.00	1.00 site per 50,000	Meets Standard	- Site(s)	Meets Standard	- Site(s)	
Trails (miles)	325.00	5.00 miles per 1,000	Meets Standard	- Mile(s)	Meets Standard	- Mile(s)	
INDOOR AMENITIES:							
Recreation Centers (Square Feet)	2,200.00	1.00 SF per person	Need Exists	18,407 Square Ft	Need Exists	23,305 Square Ft	
Senior Centers (Square Feet)	5,000.00	0.35 SF per person	Need Exists	2,212 Square Ft	Need Exists	3,927 Square Ft	

Specific recommendations on how to fulfill the park and recreation facility needs can be found in the Chapter 8 - Capital Improvements.

CHAPTER SEVEN - NEEDS ASSESSMENT

For the City of American Canyon, it is critical to understand the needs of the community in order to provide offerings that are focused on a mix of traditional and emerging activities, so as to serve the market while maintaining affordability. This section of the report summarizes the priorities for the City of American Canyon's Parks and Recreation Department from which specific recommendations and strategies will be developed. Needs are identified by the consulting team based on industry best practices and previous analyses:

- Facility, program and operational assessments
- Extensive public input
- Focus groups with staff, key stakeholders, and community leadership
- Market analysis

7.1 OVERALL OBSERVATIONS

In synthesizing the outcomes of the community input with the market analysis and program and facility assessments, the consulting team has identified the following strengths and weaknesses of the division as well as opportunities and threats.

7.1.1 STRENGTHS

- Open Space:
 - The green belt is a destination location for outdoor enthusiasts.
- Organizational Functionality:
 - Staff is knowledgeable, experienced and eager to learn
 - Staff is customer focused.
 - Staff is provided the autonomy to make decisions and “get the job done”.
 - Strong working relationships exist with other city departments.
 - Leadership within the department is visionary.
- Programming:
 - The Aquatic program is the “recreation” pride of the department.
 - Special events conducted by the department are highly valued by the community and meet the expectations of the community.
 - Recreation programs are diverse and, for the most part, have strong age segmentation appeal.
- Partnerships:
 - Strong partnerships exist with the Napa Valley Unified School District, the American Canyon Little League and the Boys and Girls Club.
- Advocacy:
 - The community is generally supportive of the department.

7.1.2 WEAKNESSES

- Financial:
 - The city offers below market compensation to employees, thereby making recruitment of the “best of the best” difficult, which, in turn, compromises the quality of service delivery.
 - The department always meets its revenue and expenditure targets at a macro level, however, it does not know its cost of service at a micro level.
- Programming:
 - The department lacks programming for ages 2-5 and 13-18.
- Organizational Functionality:
 - The department is over-accommodating to special interest groups.
 - The department lacks full-time staff and the reliance on part-time employees to perform management duties creates a high turnover rate, which, in turn, compromises the consistency of service delivery.
 - The department lacks many formal standard operating procedures to guide work.
 - The lack of a strong maintenance management plan for parks and facilities creates a backlog of deferred maintenance, which, in turn, impacts the customer’s experience.
 - The department lacks true performance metrics on which to measure its success.
 - The department lacks a pricing policy.
 - The department lacks a partnership policy.
- Facilities:
 - The department is “facility poor” as existing facilities are limited in design and location.
 - The department needs to update its master plan to help guide its future park and facility development.
 - Facilities are not equitably distributed throughout the community.

7.1.3 OPPORTUNITIES:

- Land Availability:
 - The city has opportunities to expand the parks system, including, but not limited to, the development of:
 - Multi-generational recreation and senior center
 - Community Park on the east side of town that includes diamond fields
 - Clark Ranch as an environmental/outdoor recreation community park
 - Additional trails and pathways to connect the city east to west and north to south.
- Partnerships:
 - The city can create a stronger working relationship with the school district so as to gain access to school facilities and thereby expand programming.

- The local Boys and Girls Club is building a new facility, which provides American Canyon with additional partnership opportunities.
- Location:
 - The city is situated along a major thoroughfare, thereby creating opportunity to become a destination location for tourists, in particular for trails, environmental education and open space.
- Transportation:
 - The city is developing its own local public transportation system, thereby creating better access for residents to city parks, facilities and programs
- Economic:
 - Expected population growth within the next five years will add to the city’s tax base.
 - Cost of services in American Canyon are the lowest in the region, thereby making it more attractive to “budget-conscious” tourists.
- Demographics:
 - As new residents move to American Canyon from other cities that have strong and established parks and recreation systems, demand for these services will continue to increase.

7.1.4 THREATS

- Economic
 - The city currently lacks a diverse tax base.
 - The city has minimal land zoned for business and/or industrial uses and will rely on resident taxpayer dollars to fund services.
- Demographics:
 - Maximum population in American Canyon is expected to be 28,000, thereby limiting future expansion of services due to small tax base.
- Infrastructure (Roads):
 - Current traffic congestion in the city is high during most times of the day, thereby discouraging residents to travel to facilities and parks.

7.2 VISIONING WORKSHOP

Upon completion of the SWOT analysis, PROS Consulting facilitated two visioning workshops with the Needs Assessment Steering Committee. The culmination of the visioning workshops resulted in updated Vision and Mission Statements for the Parks and Recreation Department which are as follows:

VISION STATEMENT: *WE INSPIRE FUN! TOGETHER WE CREATE COMMUNITY.*

MISSION STATEMENT: *THE AMERICAN CANYON PARKS AND RECREATION DEPARTMENT IS COMMITTED TO CREATING ENJOYABLE EXPERIENCES FOR THE COMMUNITY THROUGH OUTSTANDING EVENTS, PROGRAMS, PARKS AND FACILITIES.*

7.3 PRIORITIZED NEEDS

Each need identified supports the investment that is required to meet community expectations. The priority assignment for each need is not a measure of importance. Rather, these recommended priorities are a result of both qualitative and quantitative analyses to create and maintain an appropriate balance for planning and operations.

7.3.1 PROGRAM NEEDS

PROGRAM	PRIORITIZED NEED
Adult Fitness and Wellness Classes	PRIMARY
Community Special Events	PRIMARY
Aquatic Fitness /Lap Swimming/Open Swim	PRIMARY
Youth Learn to Swim	PRIMARY
Youth Summer and Afterschool Programs	PRIMARY
Youth Sports Programs	PRIMARY
Reservations/Rentals	PRIMARY
Outdoor Environmental Programs	SECONDARY
Adult Sports	SECONDARY
Senior Programs	SECONDARY
Pre-School Programs	SECONDARY
Visual Arts and Crafts – Youth and Adults	SECONDARY
Performing Arts Programs	SECONDARY

7.3.2 FACILITY AND AMENITY NEEDS

FACILITY/AMENITIES	PRIORITIZED NEED
Walking and Biking Trails	PRIMARY
Small Neighborhood Parks	PRIMARY
Covered Picnic Areas	PRIMARY
Aquatics (Pools, Splash pads)	PRIMARY
Open Space (Conservation)	PRIMARY
Large Community Parks	PRIMARY
Outdoor Exercise Areas	PRIMARY
Playgrounds	PRIMARY
Community Center Space	SECONDARY
Access to Napa River	SECONDARY
Adventure Area (Ropes Course)	SECONDARY
Sports Complex	SECONDARY
Off-Leash Dog Area	SECONDARY

7.3.3 PROGRAM STAFFING NEEDS

PROGRAM STAFF POSITION	CLASSIFICATION
Senior Center Coordinator	Full-time (upgrade)
Assistant Aquatic Supervisor (Programs)	Full-time
Special Events Coordinator	Full-time

7.4 SUMMARY

As a whole, the parks and recreation department has performed effectively within the constraints of the existing facilities in meeting the needs of the community and developing a culture of continuous improvement. As has been the case with most agencies, the Great Recession inhibited the department's ability to keep up with population growth, but it is strategically positioned to successfully manage itself forward within the "parks and recreation" niche that it can fill in the Napa Valley. With its balanced and diverse demographics, the niche that it can carve out is being a leader in the provision of open space as well as traditional recreation facilities and programs.



Fall/Winter Activities Guide

Registration Opens Wednesday August 12, 2015



CHAPTER EIGHT - CAPITAL IMPROVEMENTS

This section of the plan reflects the capital improvement recommendations that are necessary to fulfill the facility needs of the community. In order to plan and prioritize capital investments, the consulting team recommends that the parks and recreation department applies specific guiding principles that balances the maintenance of current assets over the development of new facilities. The departmental CIP framework is also utilized to determine and plan CIP projects and make budget decisions that are sustainable over time. These criteria (e.g., safety compliance, commitment, efficiency, revenue) and priorities are also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities.

The community, through this planning process, has indicated strong support for this concept of prioritization. Even with the indications of a modest economic turnaround, funding is not sufficient to take care of all existing assets and build new facilities.

The result is the recommendation to develop a three-tier plan that acknowledges a stark fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources.

- The **Fiscally Constrained Alternative** has plans for prioritized spending within existing budget targets. The intention of this alternative is to refocus and make the most of existing resources with the primary goal being for the department to maintain services. The actions associated with the Fiscally Constrained Alternative address deferred maintenance at existing facilities and is funded through existing tax dollars.
- The **Action Alternative** describes the extra services or capital improvement that should be undertaken when additional funding is available. This includes strategically enhancing existing programs, beginning new alternative programs, adding new positions, or making other strategic changes that would require additional operational or capital funding. In coordination with the City Manager's Office and City Council, the Parks and Recreation Department would evaluate and analyze potential sources of additional revenue, including but not limited to capital bond funding, partnerships, program income, grants, and existing or new taxes.
- The **Vision Alternative** represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. In this Needs Assessment, the Vision Alternative addresses aging facilities to make improvements in operational effectiveness and the overall sustainability of the park and recreation system. Funding for vision projects would be derived from partnerships, private investments and new tax dollars.

The following pages detail the recommended capital improvement projects - developed in conjunction with staff - for the three-tier spending plan.

8.1 FISCALLY CONSTRAINED RECOMMENDATIONS – MAINTAINING WHAT WE HAVE

This section outlines the projects and unit costs of each that should be accomplished within existing department funding and focus on the maintenance of existing facilities and amenities.

Fiscally Constrained Projects	
Capital Improvement	Unit Cost
<i>Conduct System Wide Master Plan</i>	<i>\$100,000</i>
<i>Standardize Monument Park Signs</i>	<i>\$25,000 per sign</i>
<i>Internal Park Signage</i>	<i>\$100 per sign</i>
<i>Wayfinding Signage for Wetlands and Newell</i>	<i>\$150 per sign</i>
<i>Replace Tennis Courts in disrepair</i>	<i>\$20,000</i>
<i>Replace Multi-purpose Courts in Disrepair</i>	<i>\$20,000</i>
<i>Repair parking lots in disrepair</i>	<i>\$3500 per parking spot</i>
<i>Improve sports turf</i>	<i>\$4.00 per sq. ft.</i>
<i>Improve bocce courts</i>	<i>\$5,000 per court</i>
<i>Repair Trails at Wetlands</i>	<i>\$3 per linear ft.</i>
<i>Repair failing trail at Community Park 1</i>	<i>\$20 per linear ft.</i>
<i>Transition unusable turf to native, drought tolerant plants</i>	<i>\$3 per sq.ft.</i>
<i>Stabilize the barn at Newell</i>	<i>\$5,000</i>
<i>Resurface pool bottom</i>	<i>\$4 per sq. ft.</i>
<i>Continue to rehab landscape beds</i>	<i>\$3 per sq.ft.</i>

8.2 ACTION RECOMMENDATIONS – IMPROVING WHAT WE HAVE

Options described in this section provide the extra services or capital improvement that could be undertaken when additional funding is available to meet need(s) with a focus on enhancements to existing facilities. The following provides a summary of the action options recommended by the consulting team.

Action Projects	
Capital Improvement	Unit Cost
<i>Expansion of Aquatic Center</i>	\$3,000,000
<i>Site Specific Master Plans including operations for Community Park 1 and Community Park 2</i>	\$40,000 per master plan
<i>Add a new dog park on westside of town at an existing park</i>	\$250,000
<i>Add basketball courts to Veterans Park</i>	\$40,000 per court
<i>Covered picnic shelters</i>	\$135,000 per shelter
<i>Update Newell Open Space Management Plan and Develop a Master Plan</i>	\$60,000
<i>Construct Trailhead at Newell</i>	\$400,000
<i>Stabilize and refurbish the barn at Newell</i>	\$2,887,500
<i>Improve trail system at Newell</i>	\$3 per linear ft.
<i>Conduct environmental review to determine mitigation projects at Newell</i>	\$5,000-\$10,000
<i>Site Specific Master Plan for Neighborhood Parks as identified in Needs Assessment as well as Watson Ranch</i>	\$15,000 per master plan

8.3 VISION RECOMMENDATIONS – DEVELOPING NEW OPPORTUNITIES

Recommendations described in this section represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. The following new development and redevelopment projects have been identified as relevant to the interests and needs of the community and are relevant to the city’s focus because they feature a high probability of success.

Vision Projects	
Capital Improvement	Unit Cost
<i>Clark Ranch Community Park (environmental and outdoor recreation focus)</i>	<i>\$500,000 per acre</i>
<i>Construction of Multi-generational Rec Center</i>	<i>\$300 per sq. ft. (does not include land acquisition)</i>
<i>Relocate Little League Complex</i>	<i>\$5,000,000 (does not include land acquisition)</i>
<i>Construction of community park on east side of Highway 29 (athletic fields, event location, sport courts, etc.)</i>	<i>\$500,000 per acre (does not include land acquisition)</i>
<i>Develop Vine Trail, Bay Trail, River to Ridge Trail</i>	<i>\$37 per linear ft. (does not include land acquisition costs)</i>

CHAPTER NINE - FUNDING OPTIONS

In order to continue to build and maintain the parks and recreation system, funding should be pursued for operations and capital improvement projects, such as those presented in this section.

New, sustainable funding sources are essential to implementing a capital improvement plan. There is substantial potential for increasing revenues for the parks and recreation system while still providing affordable recreation opportunities. The following are high level funding options that should be vetted as the department updates its Master Plan and develops a five to ten year capital improvement program in 2016:

9.1 PRIORITY FUNDING SOURCES FOR FISCALLY CONSTRAINED PROJECTS

9.1.1 COMMUNITY AND PARKS FOUNDATION

The recently formed American Canyon Community and Parks foundation is a joint-development funding source or operational funding source between a foundation and a government agency. The foundation operates as a non-profit organization, working on behalf of the public agency to raise needed dollars to support its vision and operational needs.

The dollars raised by the foundation are tax-exempt. Foundations promote specific causes, activities, or issues that a park-and-recreation system needs to address. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of park-related memorabilia, etc.

Private donations may be received in the form of cash, securities, land, facilities, recreation equipment, art, or in-kind services. Donations from local and regional businesses as sponsors of events or facilities should be pursued.

9.1.2 GREENWAY FOUNDATIONS

Many agencies have turned to greenway foundations to help develop and maintain trails and green corridors. The City of Indianapolis Greenway Foundation, for example, develops and maintains the greenways throughout the city and seeks land leases along the trails as a funding source, as well as “selling” miles of trails to community corporations and non-profits. In addition, cities sell the development rights along the trails to local utilities for water, sewer, fiber optics, and cable lines on a mile-by-mile basis, which further helps to develop and manage these corridors.

9.1.3 FRIENDS ASSOCIATION

Friends associations are a foundation that typically are formed to raise money for a single purpose, such as a park facility or program that will better the community as a whole and, at the same time, meet special interests.

9.1.4 CORPORATE AND PERSONAL LEAD GIVING

Corporate and personal giving involves the department seeking corporate lead funds or personal lead gifts via a foundation partner or through personal contacts that are used to catalyze wider giving in support of a specific project or operation. The lead donations set the precedent for additional giving over a period of one year up to five years. Often those who have given or pledged contributions are invited to a recognition event, which may include additional opportunities for contribution through auctions, for example.

9.1.5 DONATIONS

Private donations are a popular form of fundraising by public agencies, particularly for facilities and services that are highly visible and valued by the public. Donations can be channeled through a foundation or conservancy aligned with the parks and recreation system’s priorities. Donations can be made through one or more of the following methods:

- Donations of cash to a specific park or trail segment by community members and businesses
- Donations of services by large corporations to reduce the cost of park or trail implementation, including equipment and labor to construct and install elements of a specific park or trail
- Reductions in the cost of materials purchased from local businesses that support parks and trails implementation, and can supply essential products for facilities

9.1.6 ADOPT-A-TRAIL PROGRAMS

These are typically small-grant programs that fund new construction, repair or renovation, maps, trail brochures, and facilities (bike racks, picnic areas, birding equipment, etc.), as well as providing maintenance support. These programs are similar to the popular “adopt-a-mile” highway programs most states utilize. Adopt-a-trail programs can also take the form of cash contributions in the range of \$12,000 to \$16,000 per mile to cover operational costs.

9.1.7 ADOPT-A-PARK PROGRAMS

These are small-grant programs that fund new construction and provide maintenance support. Adopt-A-Park programs can also take the form of cash contributions in the range of \$1,000 to \$5,000 per acre to cover operational costs.

9.1.8 PARTNERSHIPS – DEVELOPMENT AND/OR OPERATION

Partnerships are joint-development funding sources or operational funding sources formed from two separate agencies, such as two government entities, a non-profit and a public agency, or a private business and a public agency. Two partners jointly develop revenue-producing park and recreation facilities and share risk, operational costs, responsibilities, and asset management based on the strengths of each partner.

9.1.9 USER FEES

User fees are fees paid by a user of recreational facilities or programs to offset the costs of services in operating a park or a recreation facility, or in delivering programs. In American Canyon, facility usage is greatly underpriced. A perception of “value” needs to be instilled in the community for the benefits the agency is providing to the user for exclusive use. Future fees could be charged by the agency based on cost-recovery goals for the parks and core recreation services, based on the level of exclusivity the user receives compared to the general taxpayer. The consultant highly recommends that user fees for programs and facilities continue to be charged in order to create value and provide operational revenues.

If the agency feels that it cannot increase user fees, then it might consider contracting with a non-profit entity to manage its recreation facilities and programs. The agency then could take the dollars it has invested in staff members and in subsidized recreation facilities, and use those dollars to support an improvement bond for existing parks and to build new parks and recreation facilities. This would change the role of the agency to that of a facility provider only versus a facility provider and program operator. The cost savings could be substantial.

9.1.10 RECREATION SERVICE FEES

This is a dedicated user fee, which can be established by local ordinance for the purpose of constructing and maintaining recreation facilities. The fee can apply to all activities that require a reservation. Examples of such activities include adult basketball, volleyball, tennis, and softball leagues, youth baseball, soccer, football and softball leagues, and special-interest classes. The fee allows participants an opportunity to contribute toward the upkeep of the facilities being used.

9.1.11 PARK REVOLVING FUND

This is a dedicated fund replenished on an ongoing basis from various funding sources such as grants, sponsorships, advertising, program-user fees, and rental fees within one or more parks. The agency could establish a revolving fund to supported maintenance at multiple parks.

9.1.12 ADVERTISING SALES

Advertising can occur with trash cans, playgrounds, dog parks, trails, flower pots, and as part of special events to pay for operational costs.

9.1.13 MAINTENANCE ENDOWMENT FUND

This is a fund dedicated exclusively for a park's maintenance and is funded by a percentage of user fees from programs, events, and rentals. The fee is paid by users and is added to a dedicated fund for facility and equipment replacement, such as fitness equipment, water slides, lights, artificial turf, and park-maintenance equipment.

9.1.14 REGIONAL "CANNED" EVENTS

Many agencies have contracted for special events that produce large revenues. The agency can support the event with volunteers, and the event is managed by the private, franchised agency for a set access fee that is paid by either the agency or its partners, who then receive a percentage of gross revenues from the event. Events like these have reliably produced similar-sized communities with \$300,000 a year in net revenue.

9.2 PRIORITY FUNDING SOURCES FOR ACTION PROJECTS

Each of these sources can be evaluated in more detail to determine the level of funding they would yield if pursued aggressively.

9.2.1 CAPITAL IMPROVEMENT FEES

Many park-and-recreation systems add a capital-improvement fee onto an existing user fee when they develop or enhance major recreation facilities. This is usually applied to golf courses, aquatic facilities, recreation centers, ice rinks, amphitheaters, and special-use facilities like sports complexes. The dollars gained either offset the cost of the capital improvement or the revenue bond that was used to develop or enhance the special-use facility. Once the capital improvement is paid off, the fee typically expires and is discontinued.

9.2.2 GRANTS

The grant market continues to grow annually. Grant writers and researchers are essential if the Department is to pursue grants. Matching dollars are required for most federal grants and many state grants. The types of grants available to the Department include:

- Safe Routes to Schools
- Federal Transportation Enhancement Grants (FHWA)
- Land and Water Conservation Fund (LWCF) Grants
- Community Development Block Grants (CDBG)
- HUD Block Grants for Environmental Review (HUD)
- Economic Development Administration (EDA) Grants
- Storm-water grants that limit the storm-water runoff in and through parks
- Trail Enhancement Grants for regional trails systems
- Development grants from community foundations to support specific park projects
- Redevelopment grants to support parks and facilities that will increase revenue from the enhanced value of property or from activities that create sales and tourism taxes

9.2.3 DEVELOPER CONTRIBUTIONS TO PARKS AND TRAILS

Many municipalities seek developer contributions for parklands and also for the development of trails that run through the property being developed. The developer perceives the enhanced value such improvements mean for her or his development. Park or trail dedication as a requirement of subdivision development is a reliable means for maintaining equity of access to parks and trails.

9.2.4 IRREVOCABLE REMAINDER TRUSTS

These trusts are established for individuals who typically have more than \$1 million in wealth. They agree to leave a portion of their wealth to a park-and-recreation system in a trust fund that grows over time. The system is able to use a portion of the interest to support specific facilities or programs that are designated by the trustee.

9.2.5 PARK, OPEN SPACE, AND TRAIL BOND ISSUES

Agencies typically seek park bonds to meet park-related needs. The key is to use debt financing through bonds to address needs that are both unmet and clearly a community priority. It is best to propose a capital-bond project that serves a variety of users and needs. Even in the worst economic downturn, bond issues have been passing because communities are the direct recipient of the money, and it benefits families on a personal basis.

9.3 PRIORITY FUNDING SOURCES FOR VISION PROJECTS

9.3.1 FACILITY AUTHORITIES

Facility authorities are used by park-and-recreation systems to improve a specific park or develop a specific improvement, such as a stadium, large recreation center, large aquatic center, or sports venues for competitive events through bonding. The revenues that repay the bonds usually come from sales and/or property taxes. The City of Indianapolis has created several community venues for recreation purposes and for national-competition events that promote the local economy. The facility authority is responsible for managing the sites and operating them in a self-supporting manner.

9.3.2 CAPITAL IMPROVEMENT FEES

Many park-and-recreation systems add a capital-improvement fee onto an existing user fee when they develop or enhance major recreation facilities. This is usually applied to golf courses, aquatic facilities, recreation centers, ice rinks, amphitheaters, and special-use facilities like sports complexes. The dollars gained either offset the cost of the capital improvement or the revenue bond that was used to develop or enhance the special-use facility. Once the capital improvement is paid off, the fee typically expires and is discontinued.

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9.3.4 FACILITIES, IMPROVEMENT, OR BENEFIT DISTRICTS

Many agencies are also a part of regional trails systems that have developed a trails district to meet costs and manage requirements for development and maintenance. Sometimes this includes multiple counties, and usually is funded through a bond issue or various tax initiatives. A facilities or trails district can also provide major impetus for raising external financial support from foundations, individuals, corporate sponsors, and grants, among other sources.

A benefit district is similar to an improvement district and identifies the benefits derived from an improvement. A sales or property tax is then established to support the capital cost associated with the acquisition and development of the property. This approach is usually applied to community parks, regional parks, downtown districts, event plazas, signature parks, and special attractions. The benefit districts are usually in downtown areas or in regions slated for redevelopment.

9.3.5 GRANTS

The grant market continues to grow annually. Grant writers and researchers are essential if the Department is to pursue grants. Matching dollars are required for most federal grants and many state grants. The types of grants available to the Department include:

- Safe Routes to Schools
- Federal Transportation Enhancement Grants (FHWA)
- Land and Water Conservation Fund (LWCF) Grants
- Community Development Block Grants (CDBG)
- HUD Block Grants for Environmental Review (HUD)
- Economic Development Administration (EDA) Grants
- Storm-water grants that limit the storm-water runoff in and through parks
- Trail Enhancement Grants for regional trails systems
- Development grants from community foundations to support specific park projects
- Redevelopment grants to support parks and facilities that will increase revenue from the enhanced value of property or from activities that create sales and tourism taxes

9.3.6 SALES TAX

One potential funding source for the parks and recreation system is an additional percentage sales tax that is committed to maintaining park sites, infrastructure, recreational fields, and trails. The advantage of a sales tax is that it collects revenues from both residents and non-residents who do business in American Canyon.

9.3.7 FOOD AND BEVERAGE TAX

Agencies utilize a 1/4-or 1/8-cent sales tax on retail food and beverages to support park and recreation systems, especially through improvement bonds for park-and-recreation improvements. These dollars come from the local community as well as visitors to the area.

9.3.8 DEDICATED MILLAGE

This source provides the opportunity for the park-and-recreation system to demonstrate how well it is meeting the community's needs through a voter-approved millage. In the last five years in the United States, 93% of all park-related bond and millage issues have passed. Communities demonstrate the value of parks when given the opportunity to vote on an increase.

9.4 OTHER FUNDING SOURCES

9.4.1 LEASE BACKS

This is another source of capital funding wherein banks or private placement-fund companies develop a park or recreation attraction, complex by buying the land, developing a recreational attraction, and then leasing it back to the agency to pay off the land or capital costs over a 30- to 40-year period. Agencies may find this source attractive because typically they can increase operational budgets more easily than finding capital dollars to pay off the lease over a set period of time.

9.4.2 REAL-ESTATE TRANSFER FEES

This is among the newest forms of funding. Many agencies and states have used these fees to acquire parklands and develop them. The money comes from the transfer of real estate from one owner to another owner, and the agency retains ½ percent (0.5%) of the value of the property at the time of sale. It is paid by the buyer, not the seller. It is possible to consider this fee to raise monies that are reserved for the development of the parks and recreation system.

9.4.3 FRANCHISE FEE FOR UTILITY RIGHT-OF-WAYS

Many agencies have sold the development rights below the ground to utility companies for fiber optic lines, water, sewer, electricity lines, and cable conduits on a linear-foot basis. King County in Washington (Seattle) sold the development rights below its greenway network and generates \$300,000 a year from the utilities involved.

9.4.4 STORM-WATER UTILITY FEES

This funding source is used in many municipalities as a way to develop greenways and trail corridors from the storm-water tax on utilities that residents pay as part of their utility bills. Improvements can include trails, drainage areas, retention ponds used for recreation purposes and natural protection of waterways.

An example is available in the City of Houston. It uses this source to develop and maintain the bayous in the city and to improve access to and use of bayous for flood control and recreation.

9.4.5 HOMEOWNER ASSOCIATION FEES

This funding source is used widely across the United States for developing and maintaining parks. Association members tax themselves with a fee for landscaping of roadways, boulevards, and neighborhood parks and for ongoing park maintenance. These improvements can raise the value of homes and the quality of the neighborhood.

9.4.6 CATERING PERMITS AND SERVICES

This allows caterers to work in the park-and-recreation system on a permit basis with a set fee or a percentage of food sales returning to the department. Many departments have their own catering-service contracts and receive a percentage (10-15%) from the sale of food and drinks. This may be most suitable for large or special events occurring on publicly-owned properties. Another form of fee income is the temporary business license.

9.4.7 SOLID WASTE FEES

Many agencies charge a tipping fee at landfills to support parks and recreation facilities, including acquiring and developing parklands. Tipping fees add \$5 dollars per tipping from the user and is collected from more than just city residents.

9.4.8 PRIVATE CONCESSIONAIRES OPERATING WITHIN A LAND LEASE

Contracts with private businesses to provide and operate desirable recreational activities provide compensation to the agency through a land lease. Contractors may include coffee shops, grill and food concessions, small restaurants, ice cream shops, bicycle shops, farmers markets, and small l businesses. Land leases are usually based on 15% of the value of the land plus a percentage of gross revenues from the contractor on an annual basis.

9.4.9 TAX-ALLOCATION OR TAX-INCREMENT FINANCING DISTRICT

Commonly used for financing redevelopment projects, a Tax Allocation District (TAD) or a Tax Increment Financing (TIF) District involves the issuance of tax-exempt bonds to pay front-end infrastructure and eligible development costs in partnership with private developers and local businesses that benefit from the improvement. As development occurs in American Canyon, the tax increment” resulting from redevelopment projects is used to retire the debt that was issued to fund the eligible redevelopment costs. The public portion of the redevelopment project funds itself using the additional taxes generated by the project. TADs or TIFs can be used to fund park improvements and development as an essential infrastructure cost. This approach works well in downtown redevelopment, regional park improvements, and in trail development. The City of Valparaiso, Indiana, has used this funding source extensively for redevelopment of its downtown area and pathways system.

CHAPTER TEN - STRATEGY MATRIX

The consultant synthesized its findings to develop a framework of strategies and recommendations for the City of American Canyon’s Parks and Recreation Department. The Community Values Model features

recommended strategies that align with five major categories of best practices: Community Mandates, Standards, Program/Services, Business Practices, and Community Outreach and Partnerships/Sponsorships.

The Community Values Model should be evaluated and refined as political and economic circumstances shift and be used to validate the vision and mission of the American Canyon.

Community Value 1: Community Mandates	
Renovate and upgrade open spaces, parks, trails and recreational facilities to promote community interaction, healthy lifestyles and safety.	
Strategy	Maintain and enhance the quality of current park sites, facilities, and amenities of the American Canyon Parks and Recreation system
Strategy	Redevelop facilities with equitable access by residents throughout the city and that reflect the ability to serve a diverse public, as well as meeting all ADA-compliance requirements and other special needs.
Strategy	Establish a lifecycle maintenance-improvement plan for parks, recreation, and aquatic facilities as part of the 2016 Master Plan Update.
Strategy	Pursue renovations and new improvements for parks, trails, and recreational facilities in areas of greatest growth and unmet needs as part of the 2016 Master Plan Update
Strategy	Maintain the importance and value of parks and recreation as a City-provided service by organizing events, festivals, and programs that build the community.

Community Value 2: Standards	
Continually update and utilize best standards for operations and maintenance of parks, trails, and recreational facilities in alignment with City of American Canyon policy.	
Strategy	Utilize consistent design standards in the development of park and recreational-facility landscaping, amenities, signage, and infrastructure.
Strategy	Develop, implement and utilize best practice maintenance standards.
Strategy	Enhance communications in marketing and promoting City parks, trails, human services and recreational facilities in order to improve community awareness of programs, services, and facilities, as well as to diversify the use of amenities and expand public-feedback opportunities.
Strategy	Maintain updated standards for asset- and amenity-management in order to maximize and expand their useful lifespan.

Community Value 3: Programs and Services
Provide balance and consistency in the delivery of programs and services that meet the needs of the residents of City of American Canyon.

Strategy	Increase full-time employee program staffing levels to enhance the delivery of programs of greatest need including Assistant Aquatic Supervisor, Special Events Coordinator and upgrade of part-time Senior Center Coordinator to full-time.
Strategy	Develop and maintain high-quality programs that promote health and wellness, family participation, athletic skills and abilities, life skills, socialization, personal safety, and new experiences based on the recommended standards.
Strategy	Engage residents in programs that build community and reflect its values, especially in connection with special events.
Strategy	Continue to monitor and evaluate services, events, and programs that may be provided to the public and that are either complementary to or competitive with the programs and services of the City of American Canyon.
Strategy	Provide access to high-quality programs, services, and partnerships/sponsorships that meet the specialized needs of the community’s residents.

Community Value 4: Business Practices
Manage parks, trails, and recreational facilities, and programs that support the financial goals and policies of the City of American Canyon.

Strategy	Update the Department’s pricing policy and pricing plan to reflect classification of services, total costs of service, levels of service, cost-recovery goals, characteristics of the users, and a sustainable approach to managing programs and facilities.
Strategy	Maintain an appropriate balance of affordability and entrepreneurship in the programs and services of the Department.
Strategy	Maximize the capability of new and existing technology to enhance business effectiveness within the Division.
Strategy	Develop and/or update policies and procedures as recommended in the Needs Assessment Plan.

Community Value 5: Community Outreach and Partnerships/Sponsorships
Maximize resources through mutually acceptable partnerships that leverage parks, trails, and recreational facility development and program and service opportunities.

Strategy	Develop partnership/sponsorship policies with public, non-profit, and for profit entities. Include strategies for engaging neighborhoods and community organizations in helping to maintain park, trails, and recreation facilities, programs, and services.
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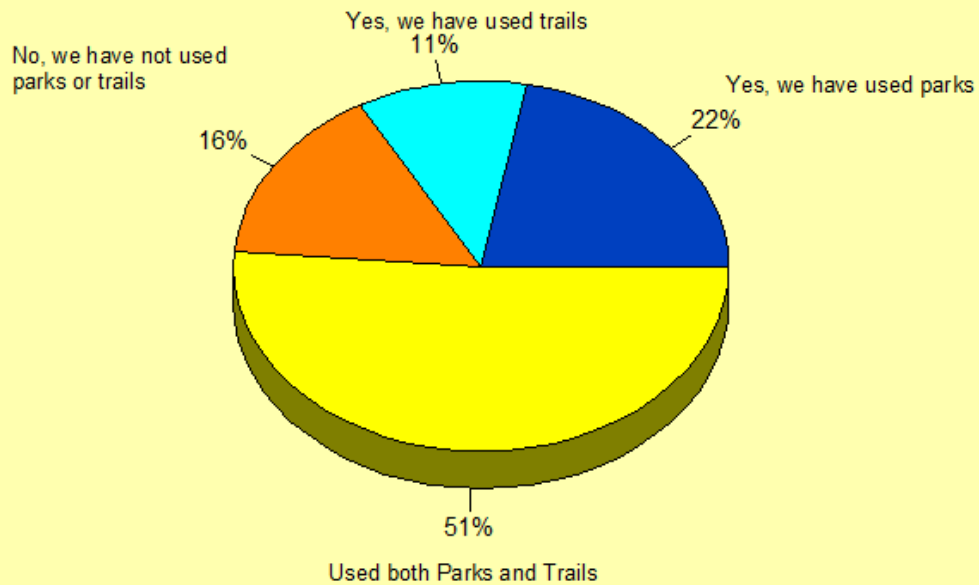
Strategy	Review and update terms of agreements with existing partners/sponsors who utilize City of American Canyon parks and facilities for public or private events.
Strategy	Maintain and monitor services provided by the Department to the community to assure the Department’s local active role in the network of services and opportunities available to residents, organizations, and businesses.
Strategy	Pursue and develop a formal youth-services partnership/sponsorship plan with other service providers such as Boys and Girls Club.
Strategy	Enhance the level of partnership/sponsorship with schools in the interest of improved equity and to increase access to recreation.



APPENDIX – COMMUNITY SURVEY

Q1. Household Usage of City of American Canyon Parks and Trails During the Past 12 Months

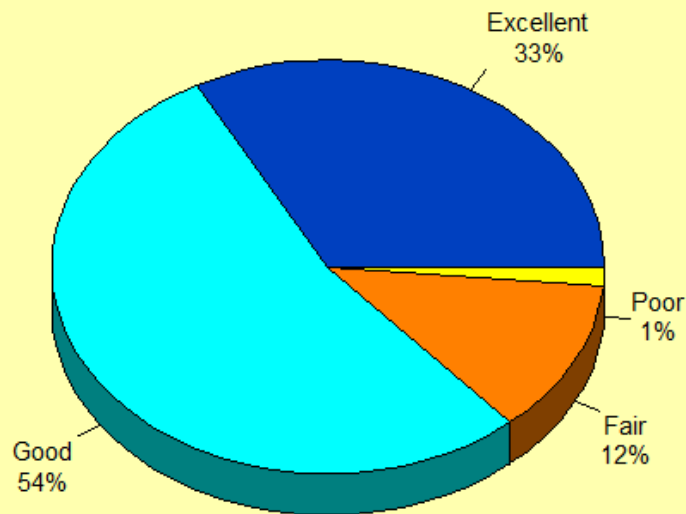
by percentage of respondents who have used the facilities in the past 12 months



Source: Leisure Vision/ETC Institute (2015)

Q1a. How Residents Rate the Overall Condition of American Canyon PARKS they Have Used During the Past 12 Months

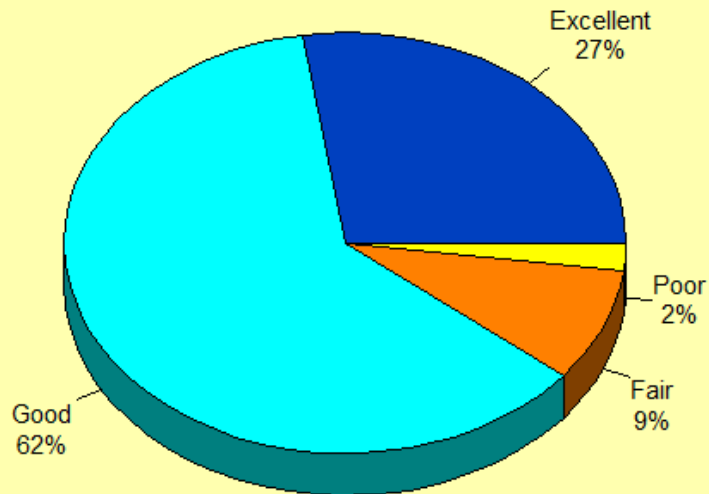
by percentage of respondents who have used the facilities in the past 12 months



Source: Leisure Vision/ETC Institute (2015)

Q1b. How Residents Rate the Overall Condition of American Canyon TRAILS they Have Used During the Past 12 Months

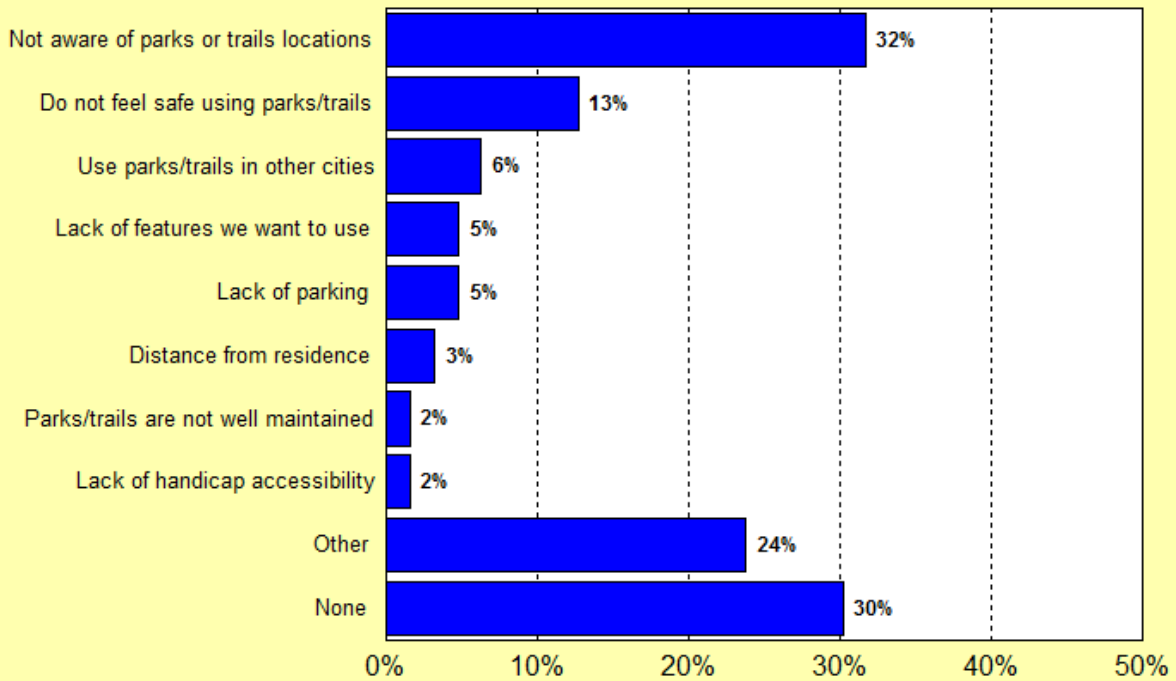
by percentage of respondents who have used the facilities in the past 12 months



Source: Leisure Vision/ETC Institute (2015)

Q1c. Reasons Residents Have Not Visited American Canyon Parks and/or Trails During the Past 12 Months

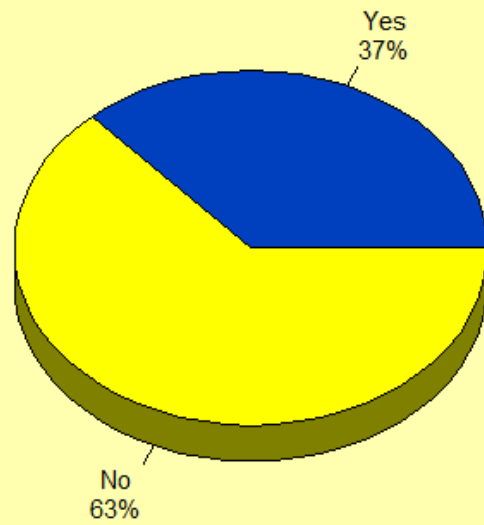
by percentage of respondents (multiple selections possible)



Source: Leisure Vision/ETC Institute (2015)

Q2. Household Participation in City of American Canyon Programs During the Past 12 Months

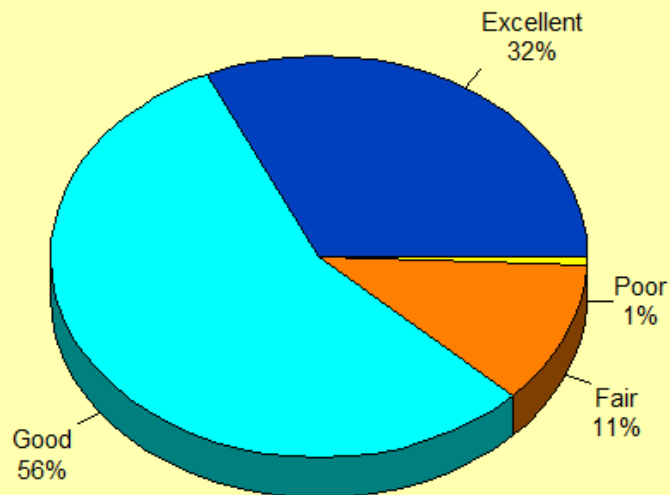
by percentage of respondents (excluding "not provided")



Source: Leisure Vision/ETC Institute (2015)

Q2a. How Residents Rate the Overall Quality of Recreation Programs they Have Participated in During the Past 12 Months

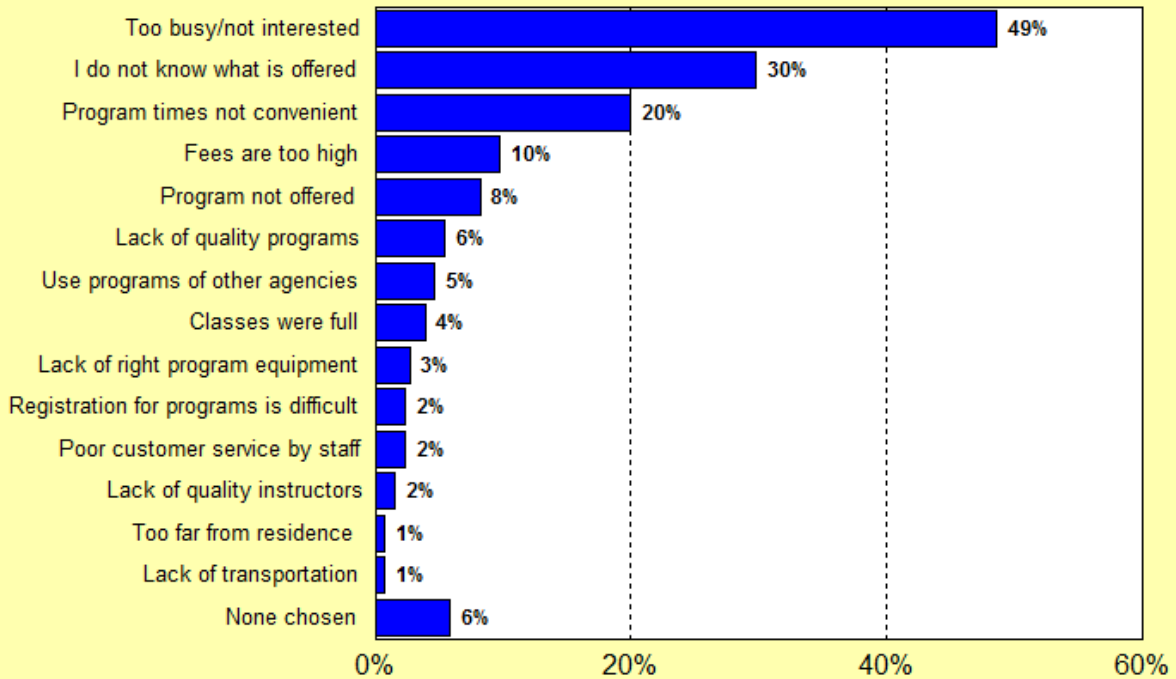
by percentage of respondents who have participated in programs during the past 12 months



Source: Leisure Vision/ETC Institute (2015)

Q2b. Reasons Residents Have Not Participated in American Canyon Programs During the Past 12 Months

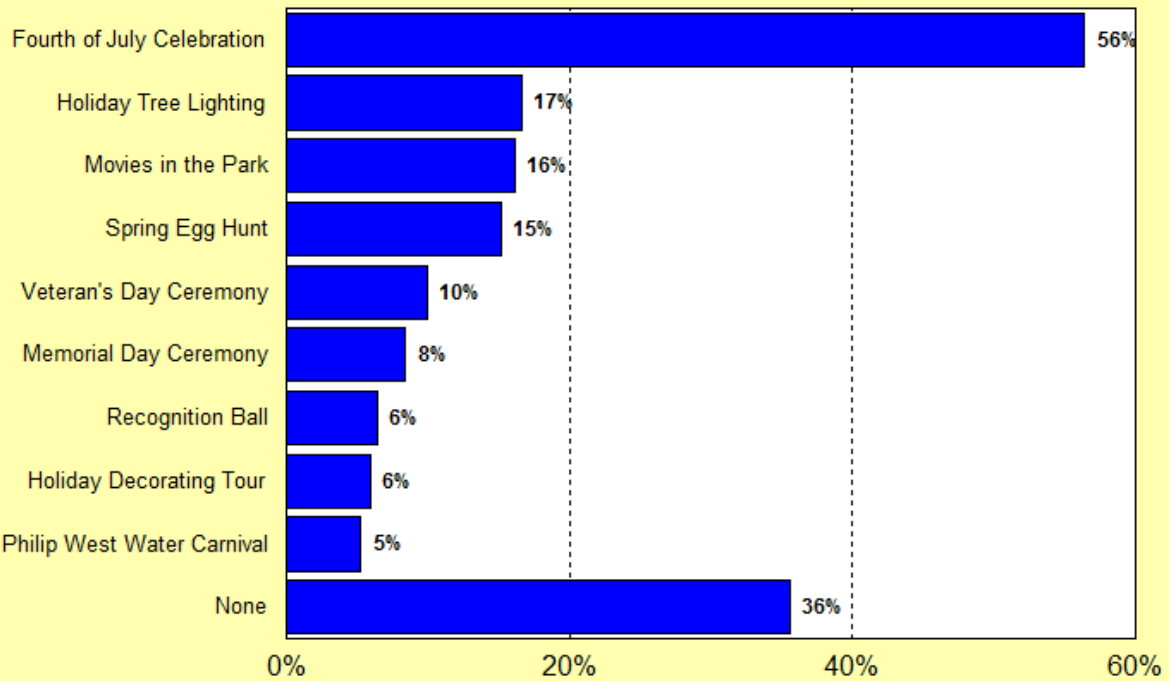
by percentage of respondents (multiple selections possible)



Source: Leisure Vision/ETC Institute (2015)

Q3. Resident Participation in Special Events Offered By the American Canyon During the Past 12 Months

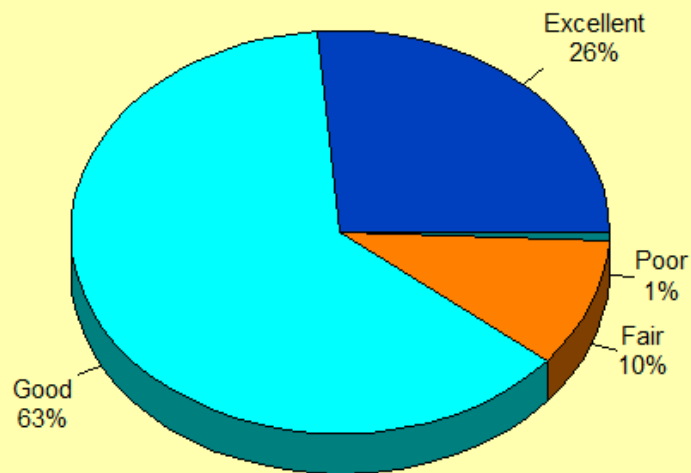
by percentage of respondents (multiple selections possible)



Source: Leisure Vision/ETC Institute (2015)

Q3a. How Residents Rate the Overall Quality of Special Events they Have Participated in During the Past 12 Months

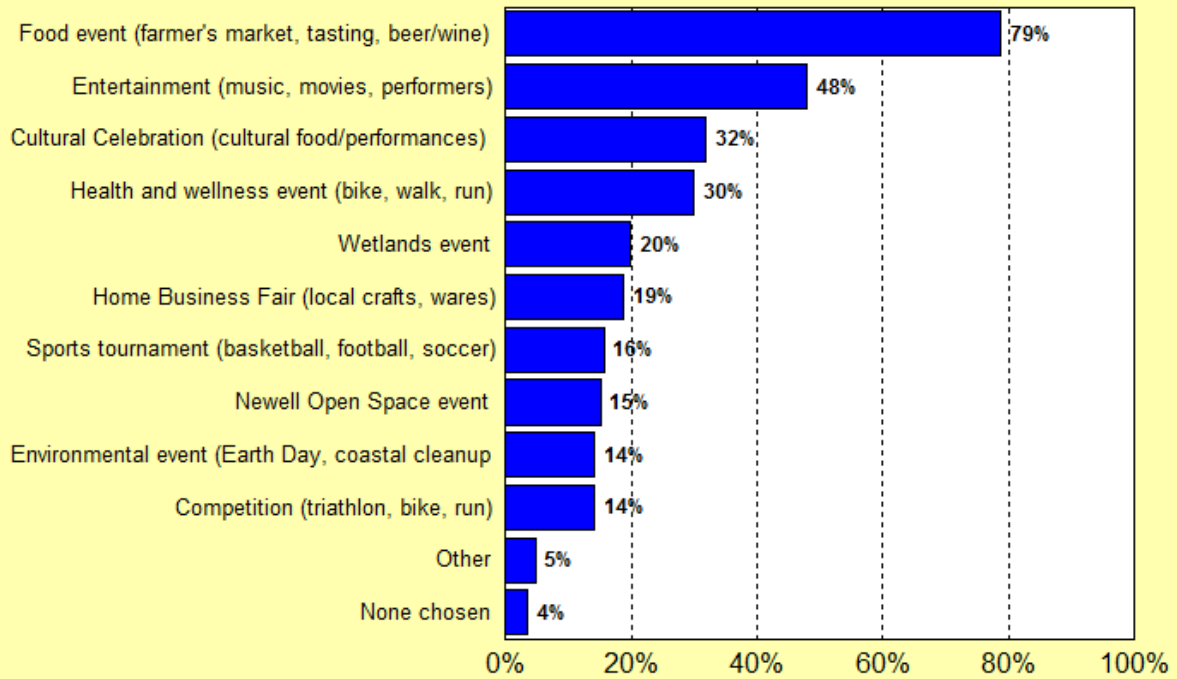
by percentage of respondents who have participated in special events during the past 12 months



Source: Leisure Vision/ETC Institute (2015)

Q4. Special Event Concepts Residents Are the Most Interested In

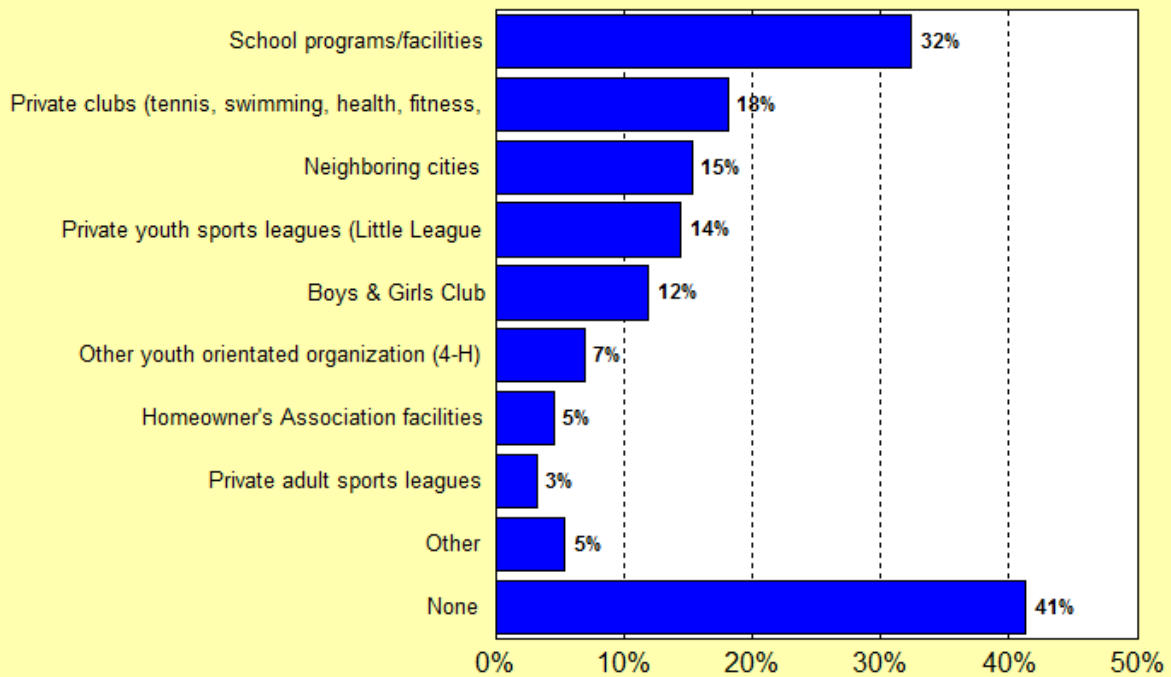
by percentage of respondents (up to 3 selections possible)



Source: Leisure Vision/ETC Institute (2015)

Q5. Providers Residents Have Used for Indoor/Outdoor Recreation and Sports Activities Over the Past 12 Months

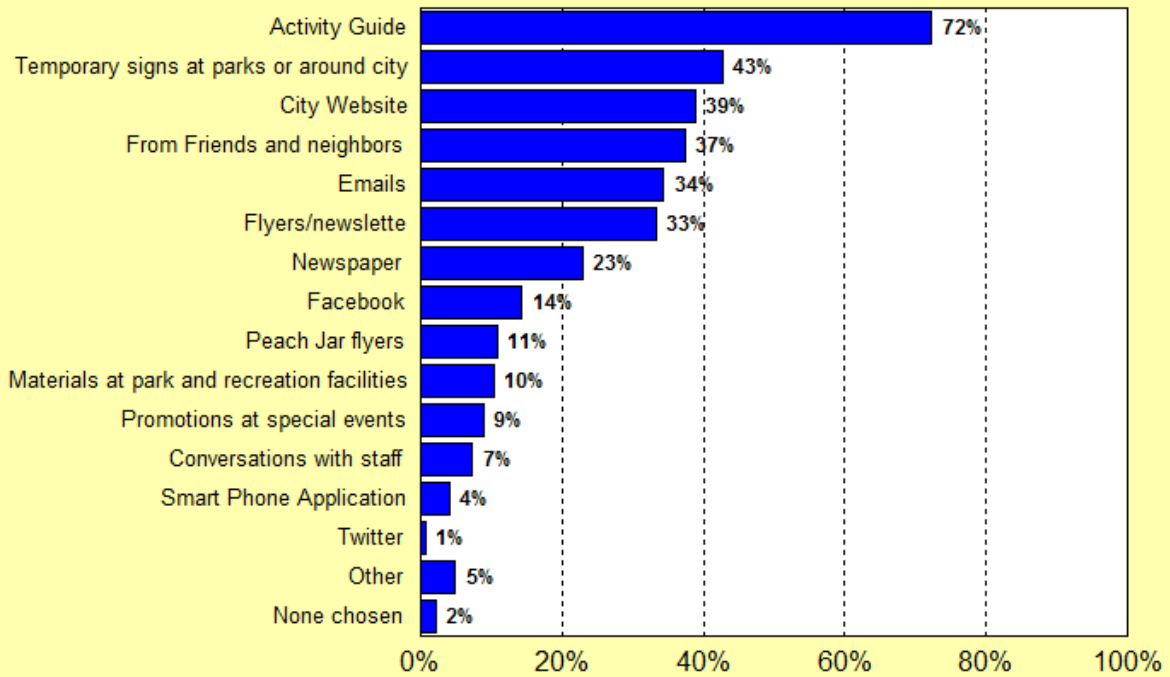
by percentage of respondents (Multiple selections possible)



Source: Leisure Vision/ETC Institute (2015)

Q6. Ways Residents Learn About Recreation Programs and Activities

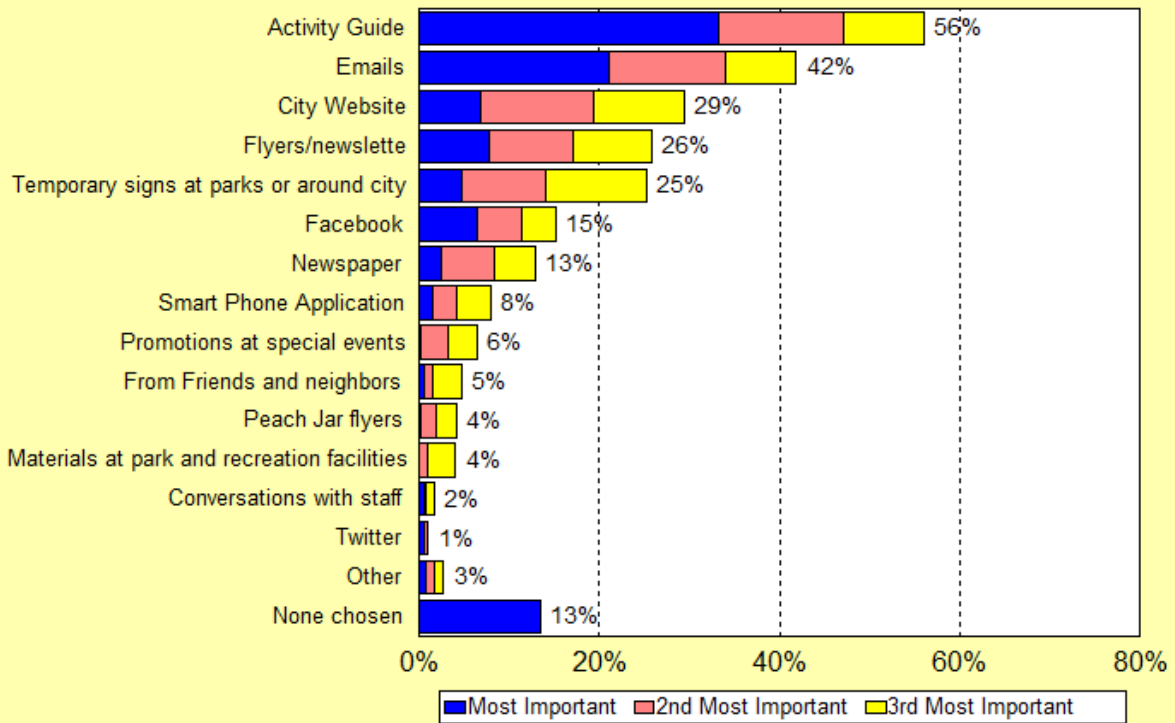
by percentage of respondents (Multiple selections possible)



Source: Leisure Vision/ETC Institute (2015)

Q6a. Ways Residents Would Prefer to Be Communicated with About Recreation Programs and Activities

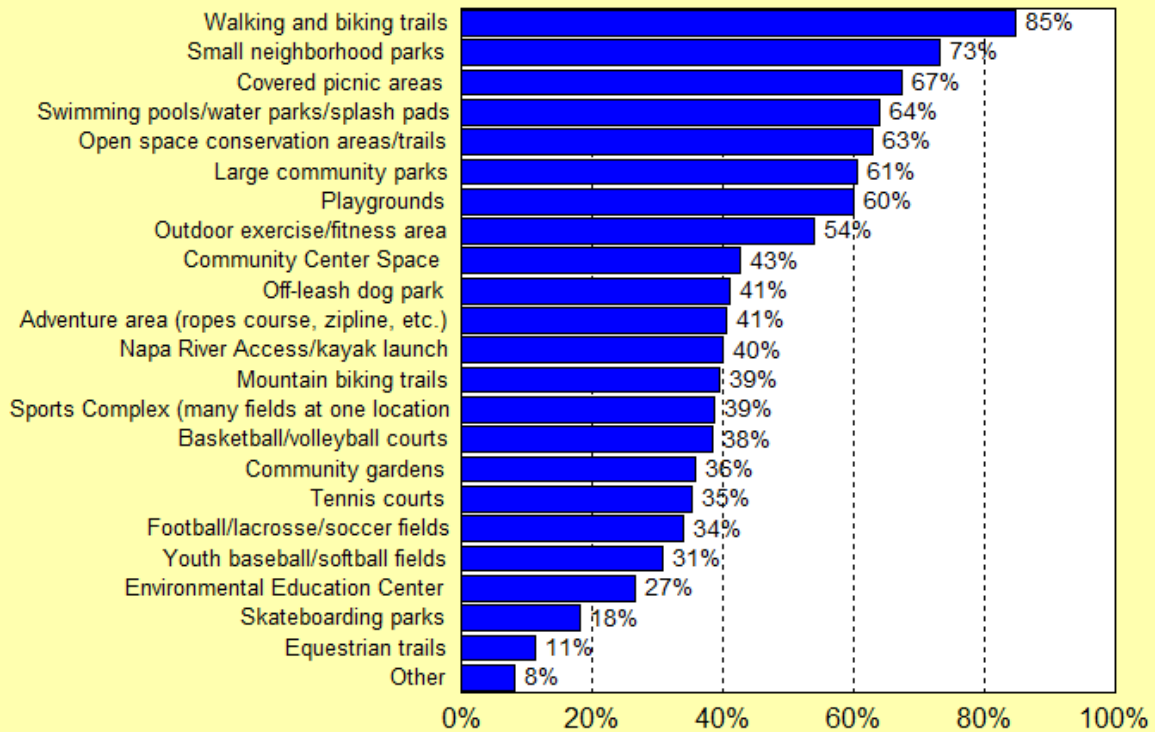
by percentage of respondents who selected the item as one of their top three choices



Source: Leisure Vision/ETC Institute (2015)

Q7. Households that Have a Need for Parks and Recreation Facilities

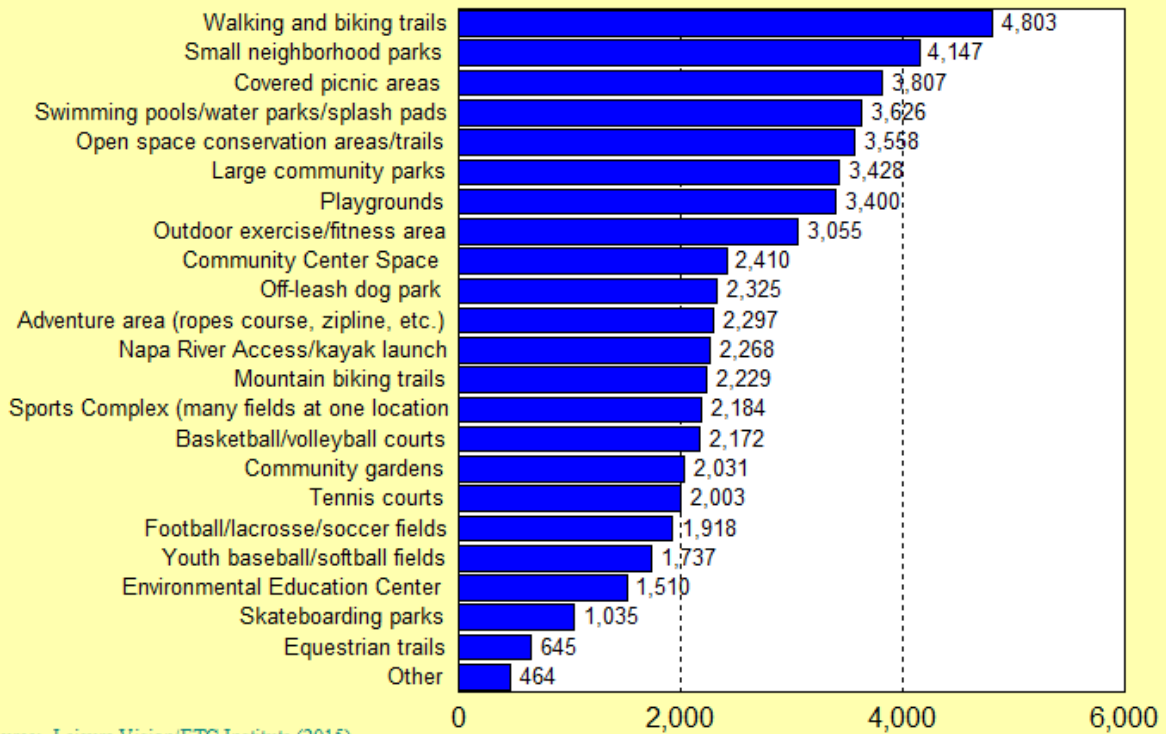
by percentage of respondents (multiple choices could be made)



Source: Leisure Vision/ETC Institute (2015)

Q7a. Estimated Number of Households in American Canyon that Have a Need for Parks and Recreation Facilities

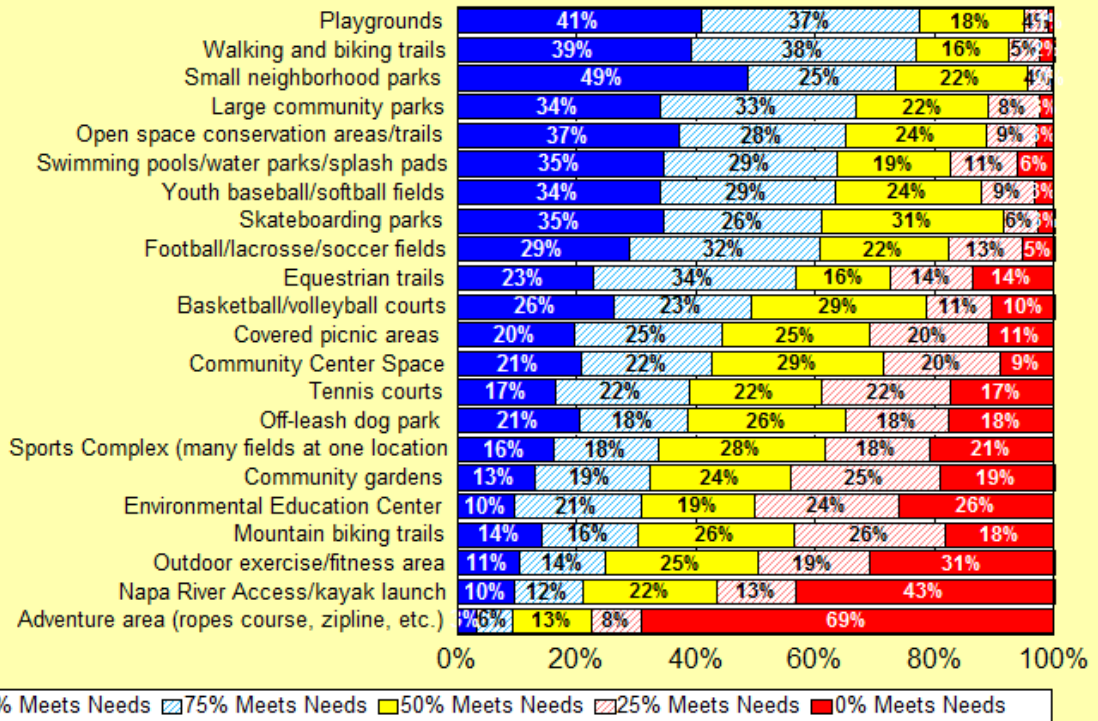
by number of households based on 5,657 households in American Canyon



Source: Leisure Vision/ETC Institute (2015)

Q7b. How Well Parks and Recreation Facilities in American Canyon Meet the Needs of Households

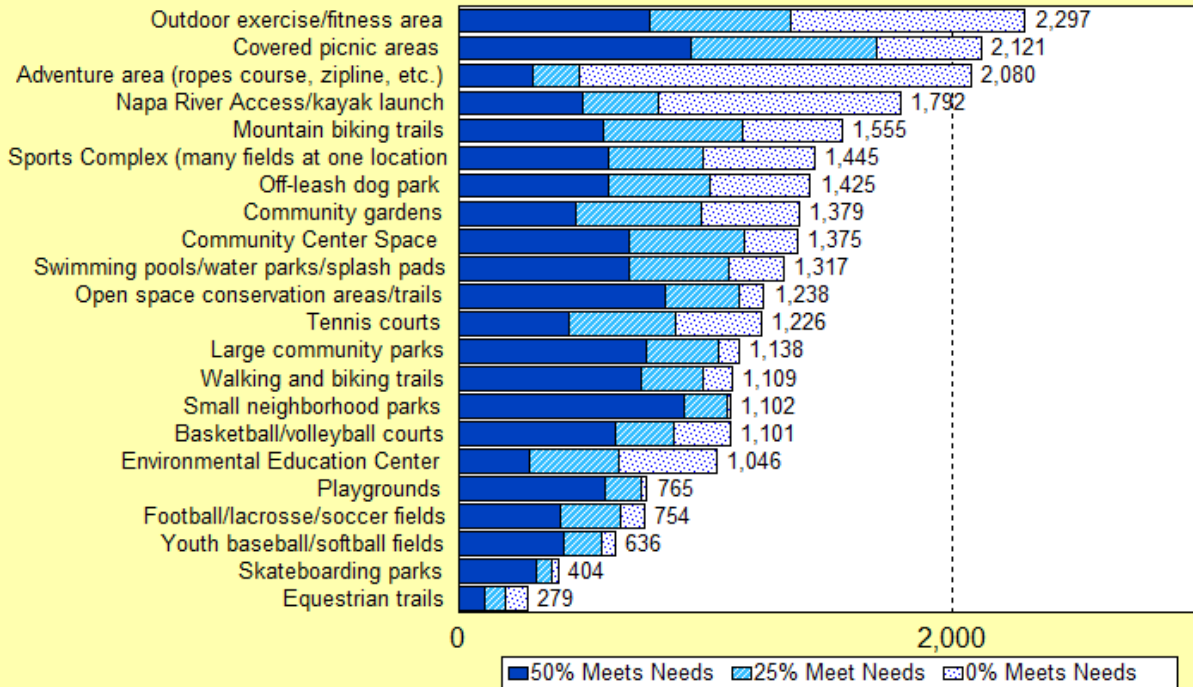
by percentage of households that have a need for programs



Source: Leisure Vision/ETC Institute (2015)

Q7c. Estimated Number of Households in American Canyon Whose Needs for Parks and Recreation Facilities Are Only Being 50% Met or Less

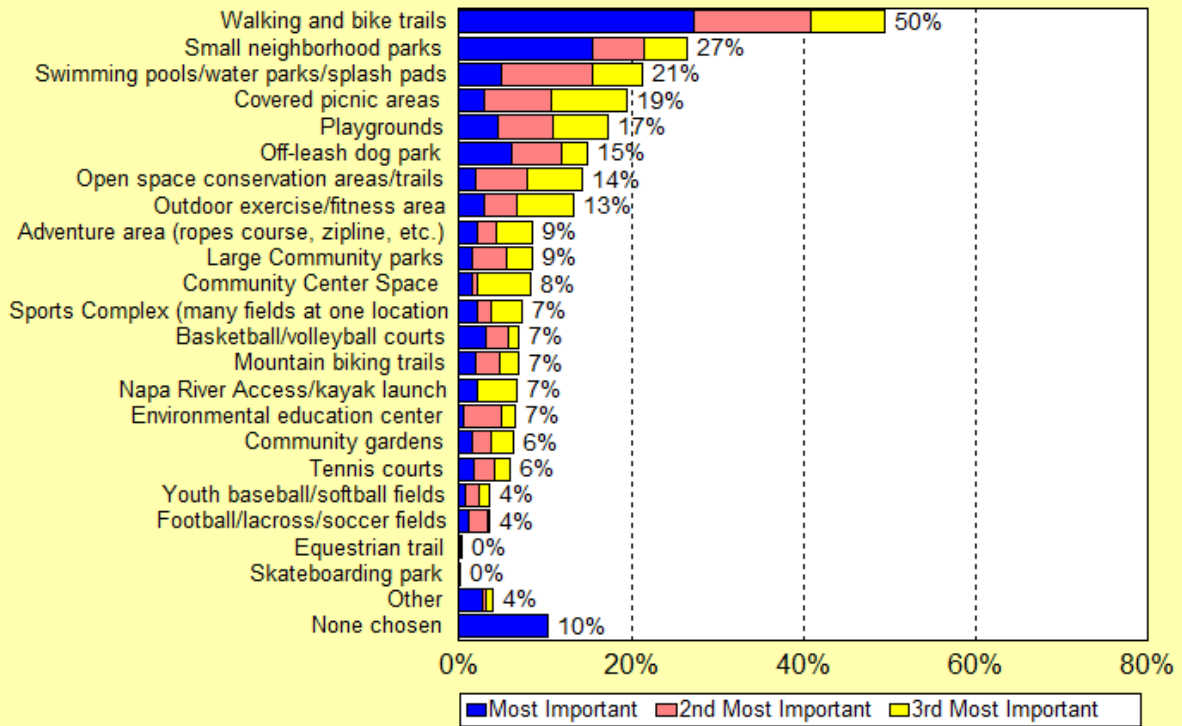
by number of households based on 5,657 households in American Canyon



Source: Leisure Vision/ETC Institute (2015)

Q8. Parks and Recreation Facilities that Are Most Important to Households

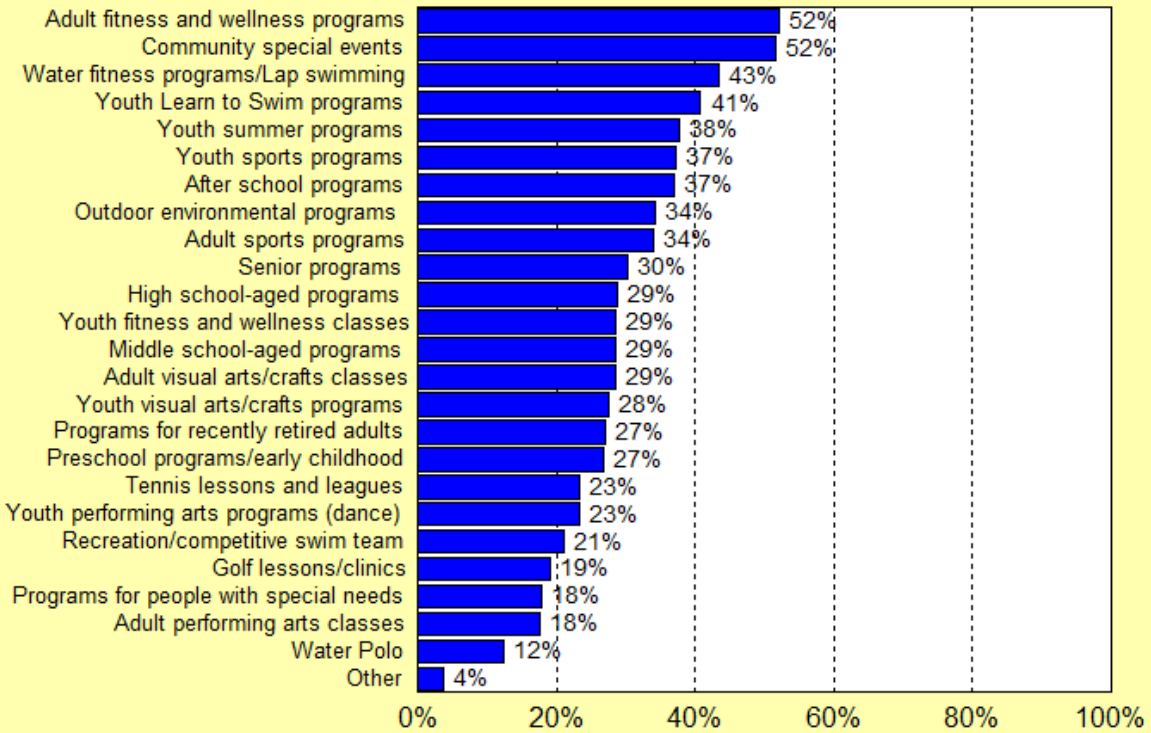
by percentage of respondents who selected the item as one of their top three choices



Source: Leisure Vision/ETC Institute (2015)

Q9. Households that Have a Need for Parks and Recreation Programs

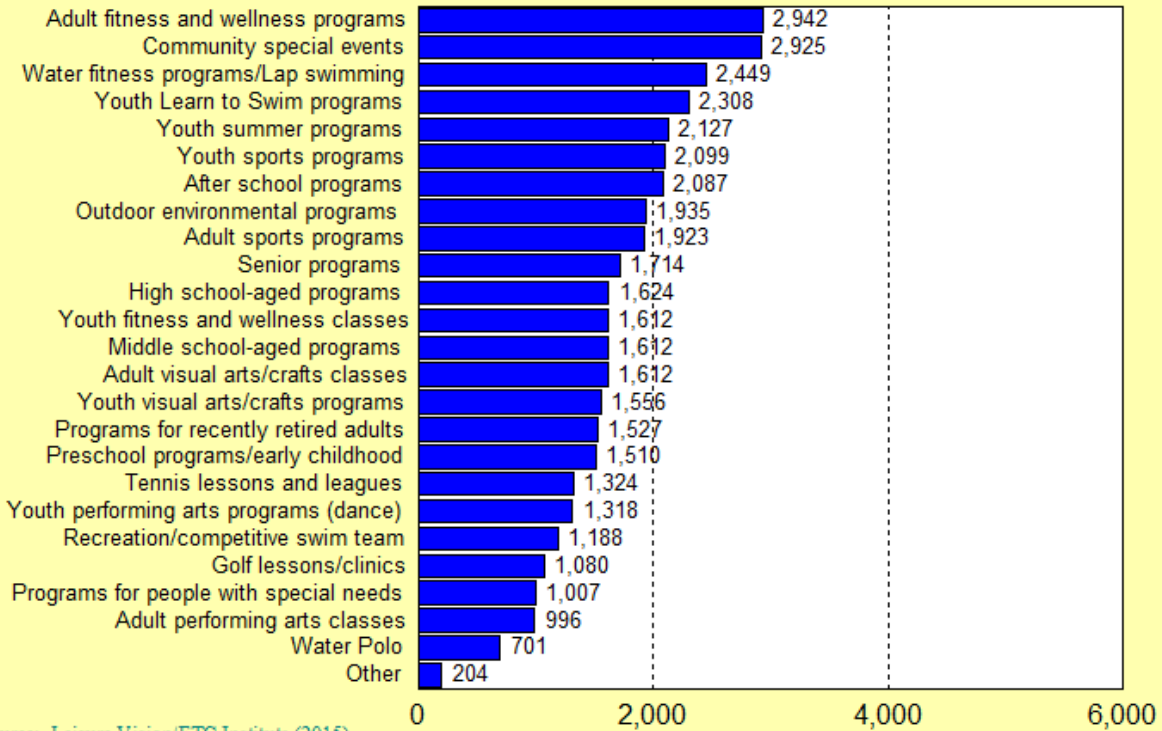
by percentage of respondents (multiple choices could be made)



Source: Leisure Vision/ETC Institute (2015)

Q9a. Estimated Number of Households in American Canyon that Have a Need for Parks and Recreation Programs

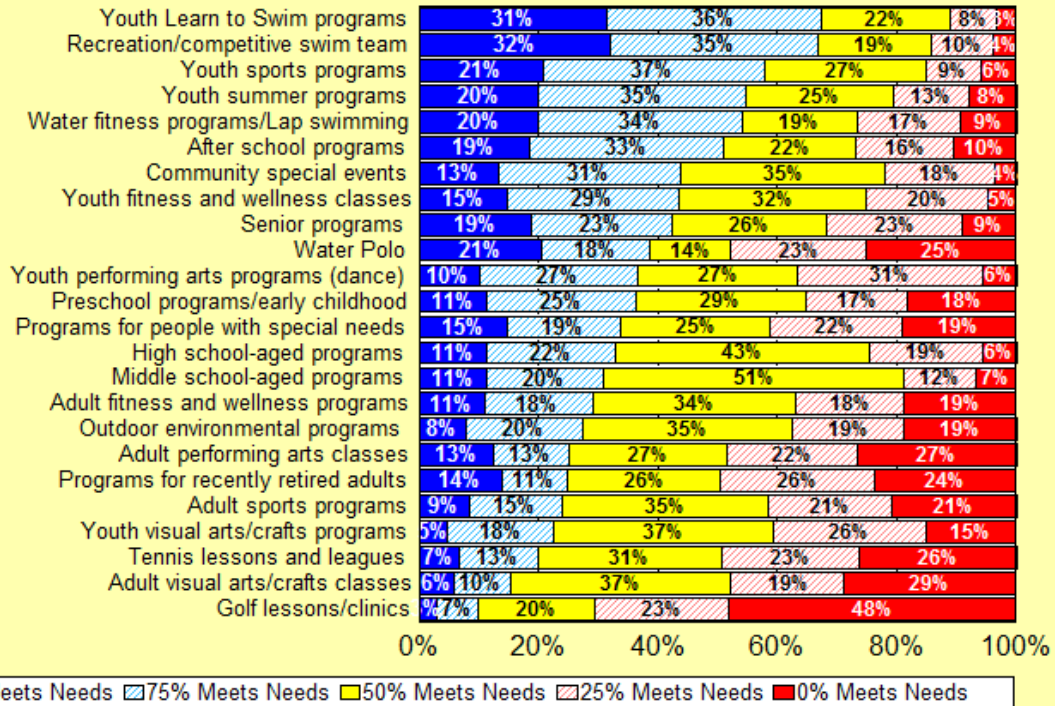
by number of households based on 5,657 households in American Canyon



Source: Leisure Vision/ETC Institute (2015)

Q9b. How Well Parks and Recreation Facilities in American Canyon Meet the Needs of Households

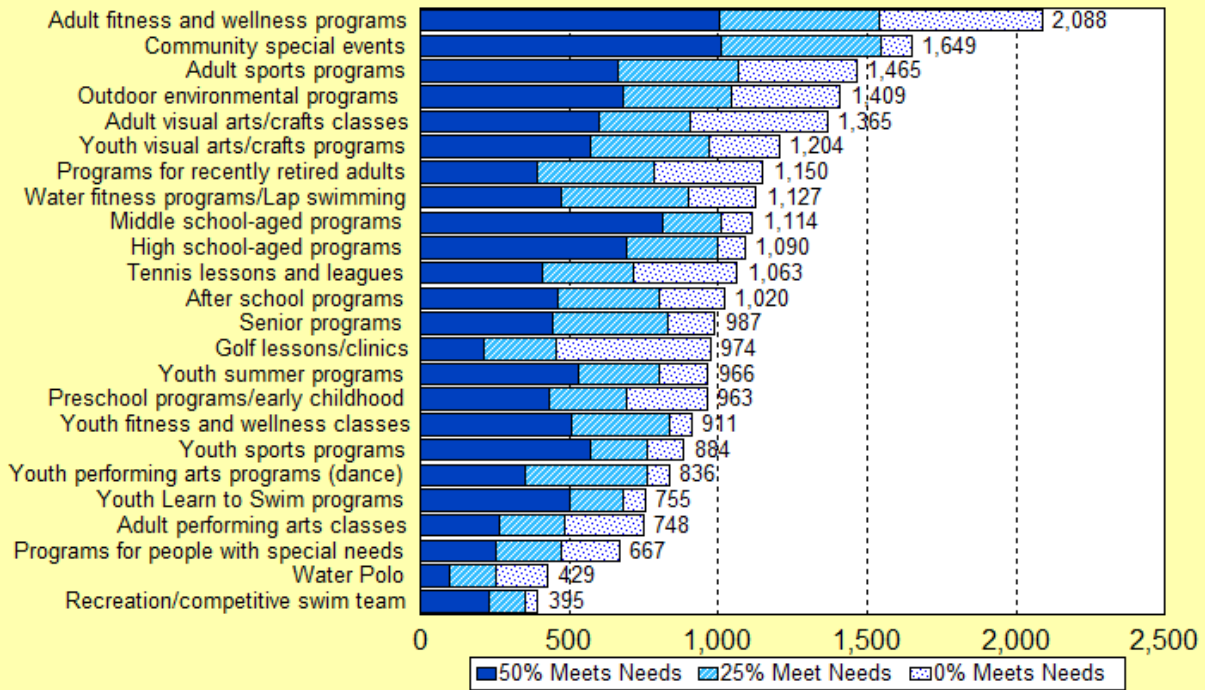
by percentage of households that have a need for programs



Source: Leisure Vision/ETC Institute (2015)

Q9c. Estimated Number of Households in American Canyon Whose Needs for Parks and Recreation Programs Are Only Being 50% Met or Less

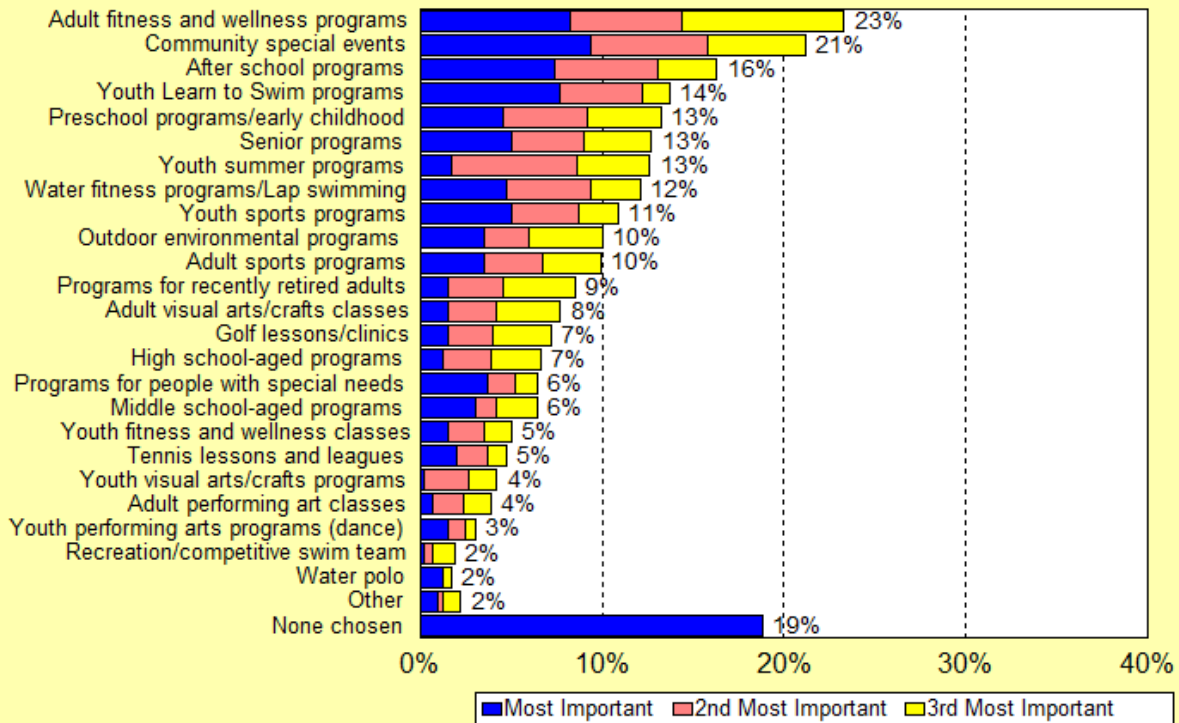
by number of households based on 5,657 households in American Canyon



Source: Leisure Vision/ETC Institute (2015)

Q10. Parks and Recreation Programs that Are Most Important to Households

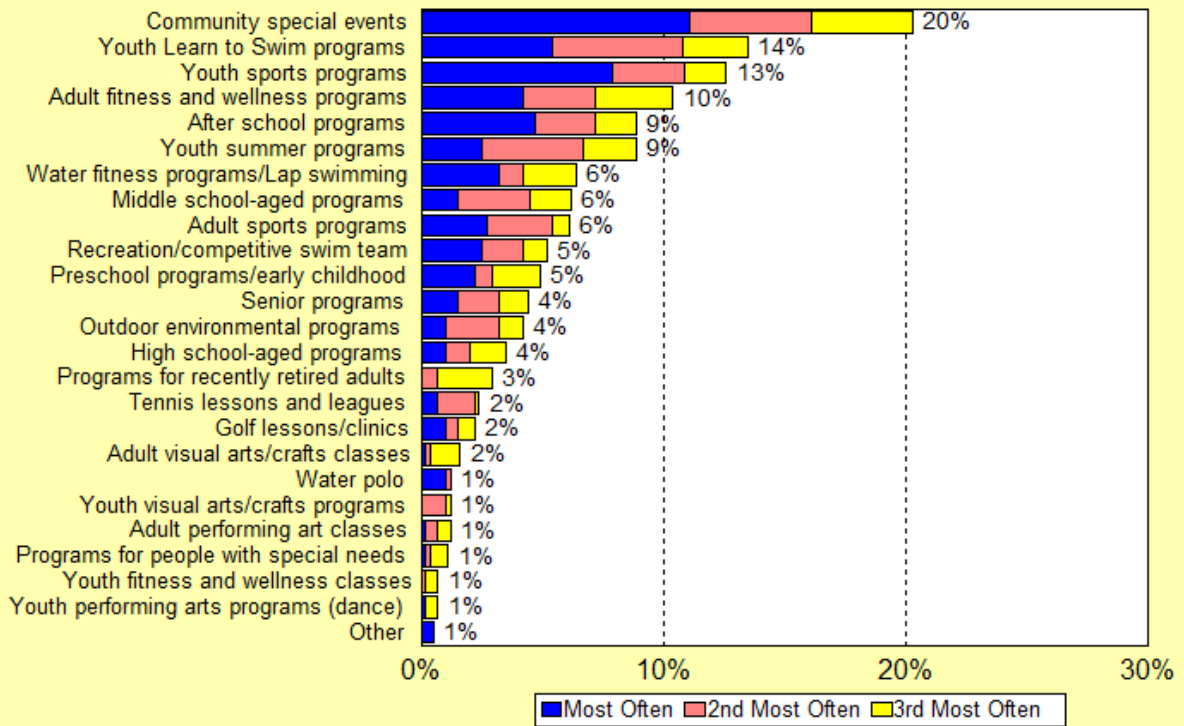
by percentage of respondents who selected the item as one of their top three choices



Source: Leisure Vision/ETC Institute (2015)

Q11. Parks and Recreation Programs that Residents Currently Participate in the Most Often

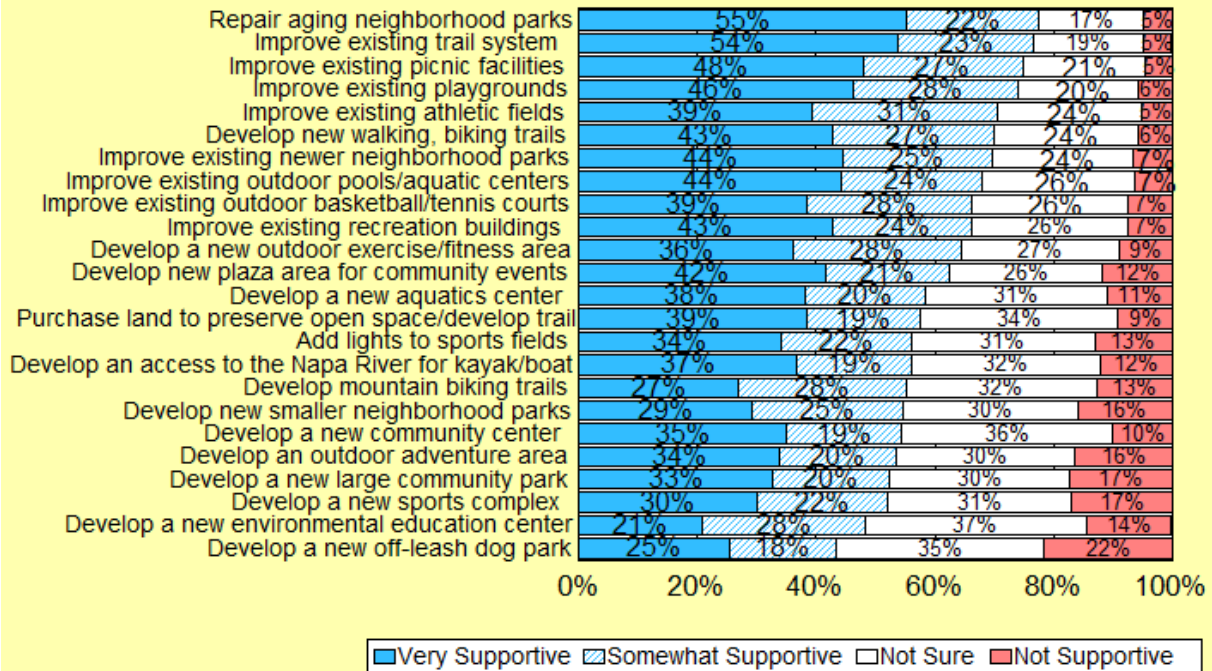
by percentage of respondents who selected the item as one of their top three choices



Source: Leisure Vision/ETC Institute (2015)

Q12. Support for American Canyon to Improve the Parks, Trails, and Recreation System

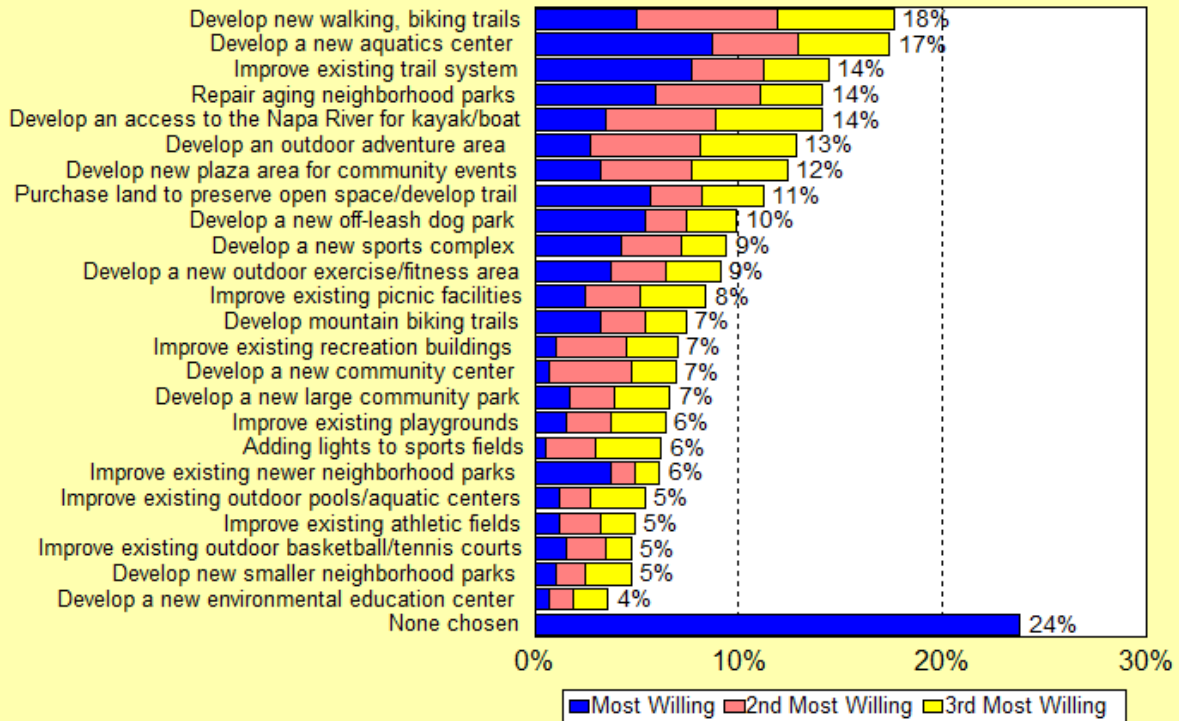
by percentage of respondents who rated the item as a 1 to 4 on a 4-point scale (excluding don't knows)



Source: Leisure Vision/ETC Institute (2015)

Q13. Actions to Improve Parks, Trails, and the Recreation System Residents Are the Most Willing to Fund

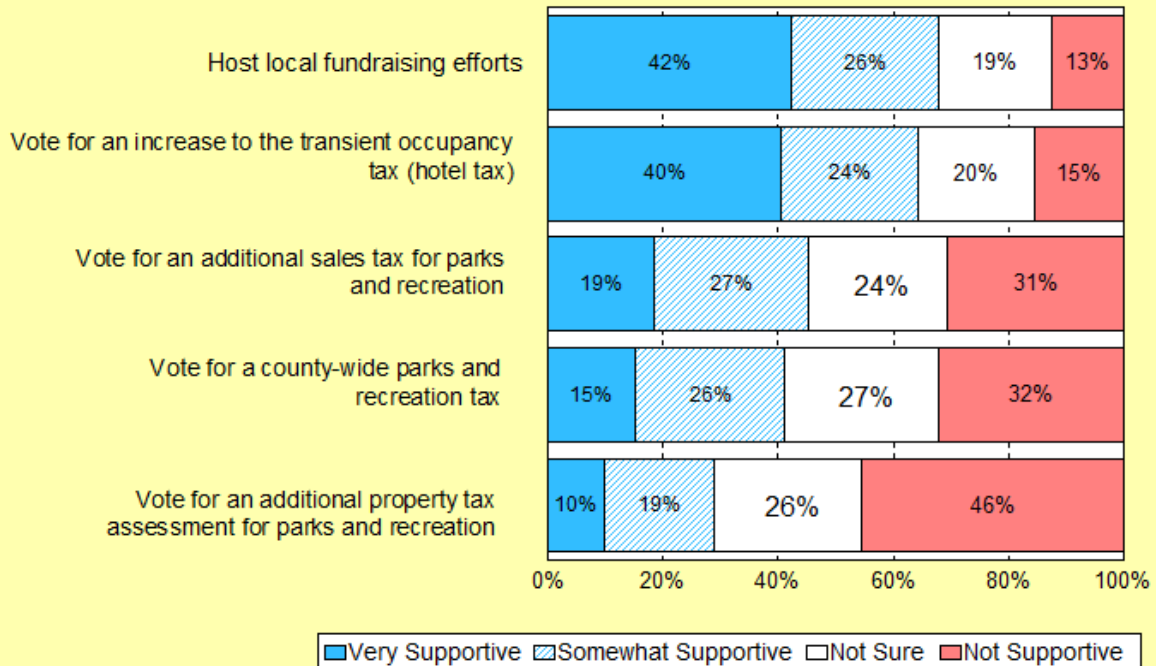
by percentage of respondents who selected the item as one of their top three choices



Source: Leisure Vision/ETC Institute (2015)

Q14. Support for Funding the Construction of New and Improved Recreation Amenities

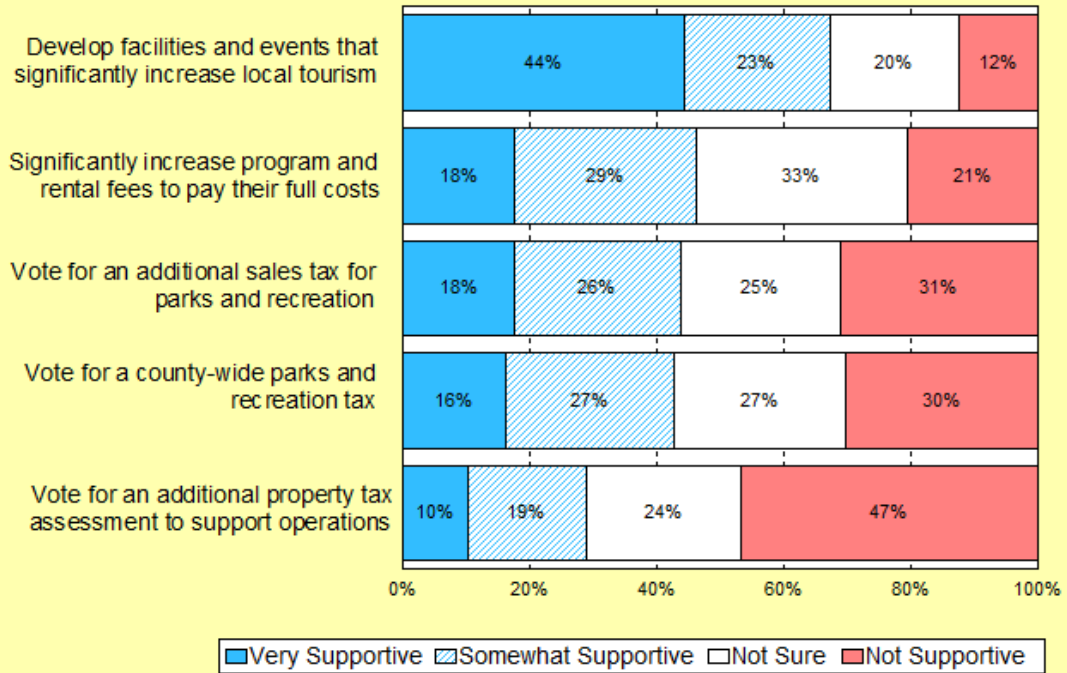
by percentage of respondents who rated the item as a 1 to 4 on a 4-point scale (excluding don't knows)



Source: Leisure Vision/ETC Institute (2015)

Q15. Support for Funding the Operation and Improvement of Recreation Amenities

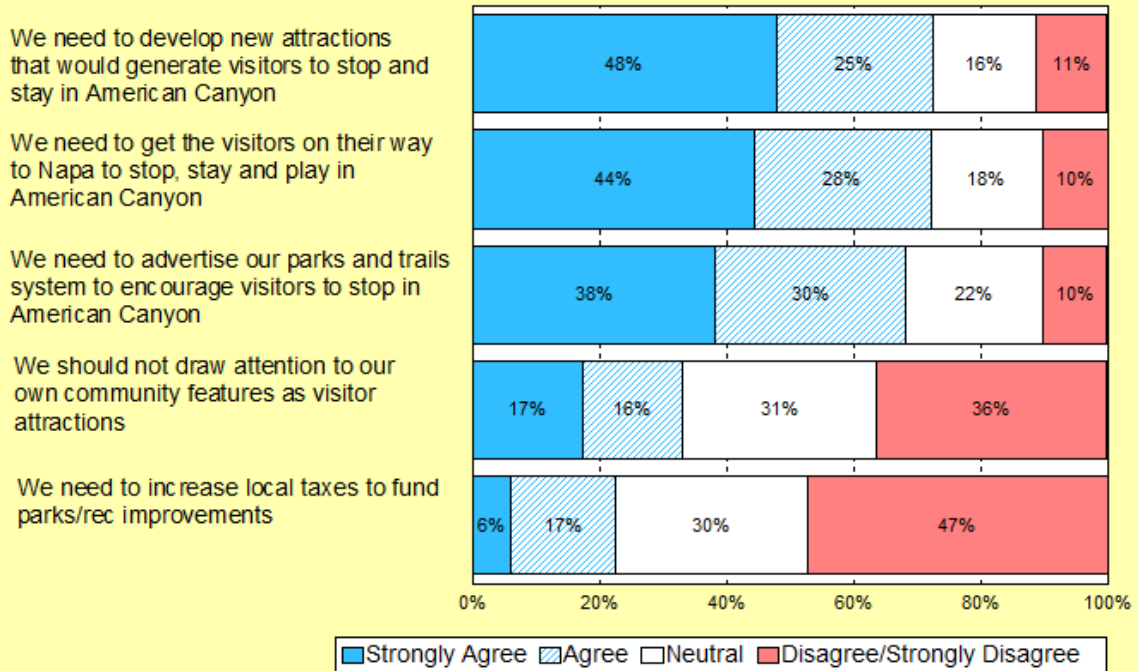
by percentage of respondents who rated the item as a 1 to 4 on a 4-point scale (excluding don't knows)



Source: Leisure Vision/ETC Institute (2015)

Q16. Agreement with Tourism Related Revenue

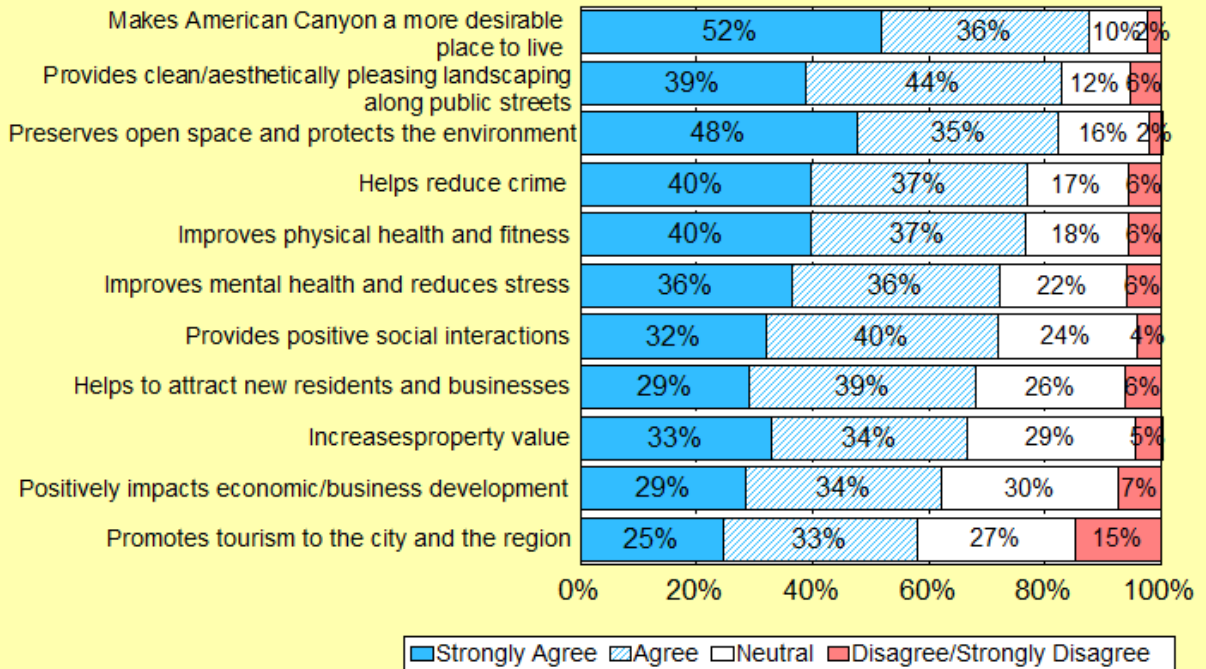
by percentage of respondents (excluding don't knows)



Source: Leisure Vision/ETC Institute (2015)

Q17. Agreement with Benefits Provided by the Parks and Recreation System

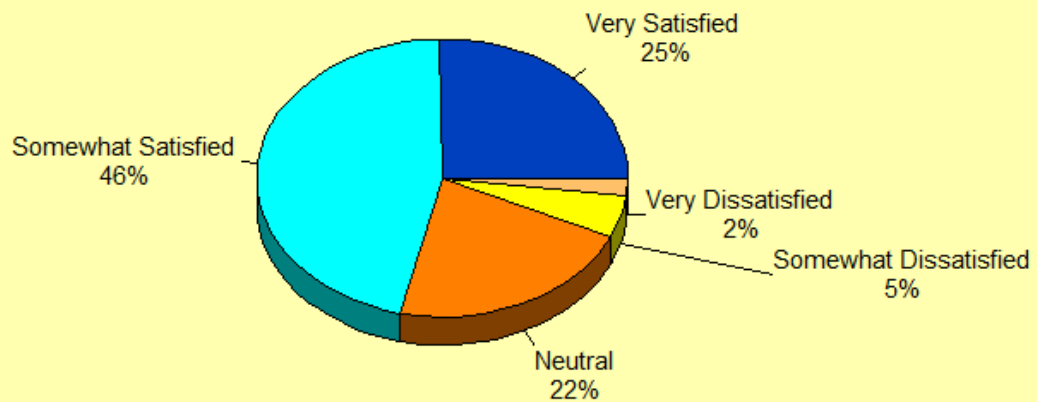
by percentage of respondents (excluding don't knows)



Source: Leisure Vision/ETC Institute (2015)

Q18. Satisfaction with the Overall Value Received from the City of American Canyon Parks and Recreation Department

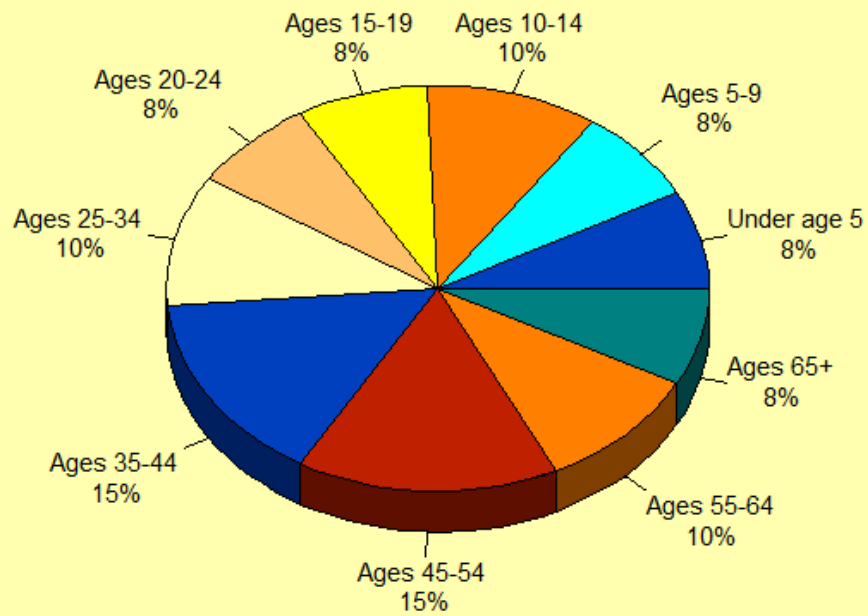
by percentage of respondents



Source: Leisure Vision/ETC Institute (2015)

Q19. Demographics: Ages of Persons Residing in Household

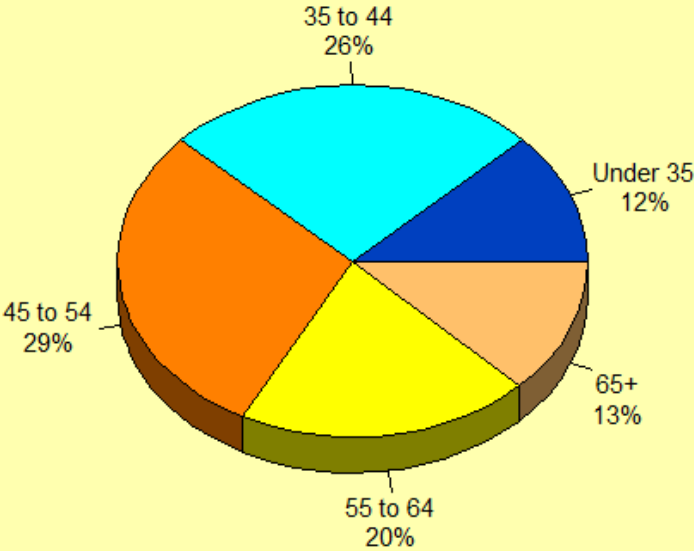
by percentage of respondents



Source: Leisure Vision/ETC Institute (2015)

Q20. Demographics: Age of Respondent

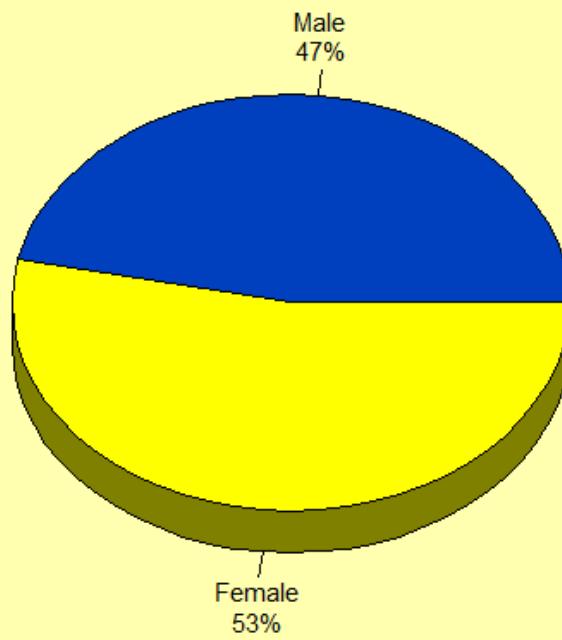
by percentage of respondents



Source: Leisure Vision/ETC Institute (2015)

Q21. Demographics: Gender

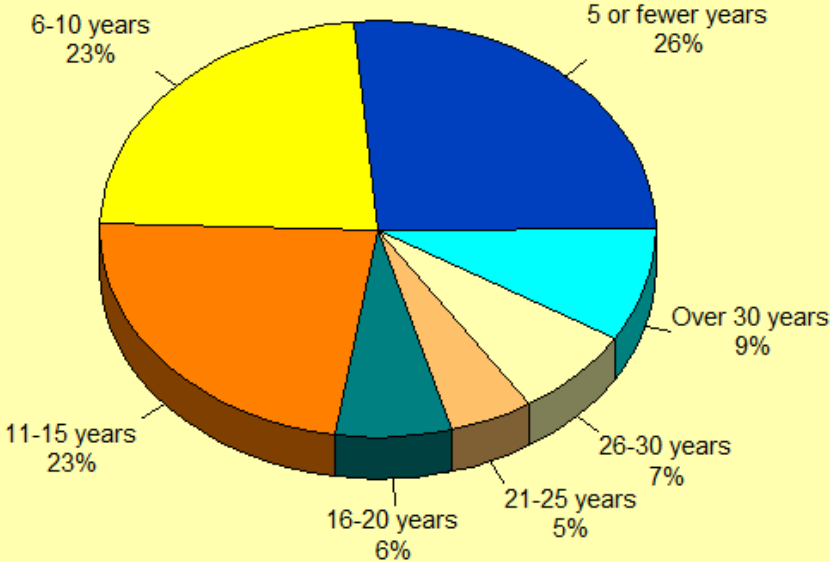
by percentage of respondents



Source: Leisure Vision/ETC Institute (2015)

Q22. Demographics: Length of Residence

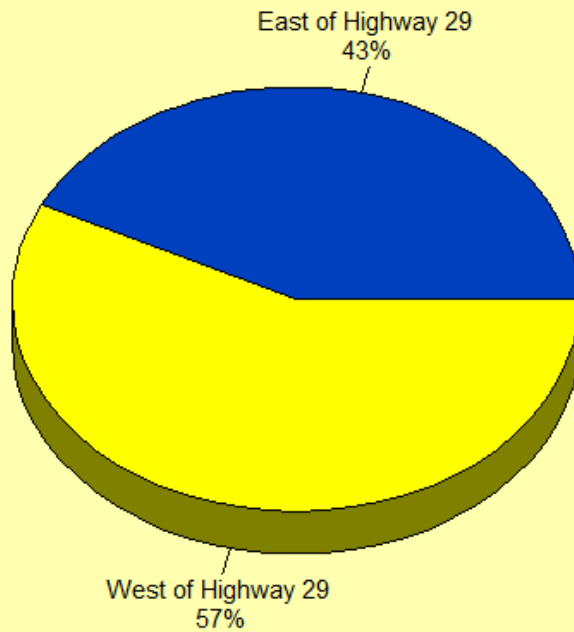
by percentage of respondents



Source: Leisure Vision/ETC Institute (2015)

Q23. Demographics: Location of Residence

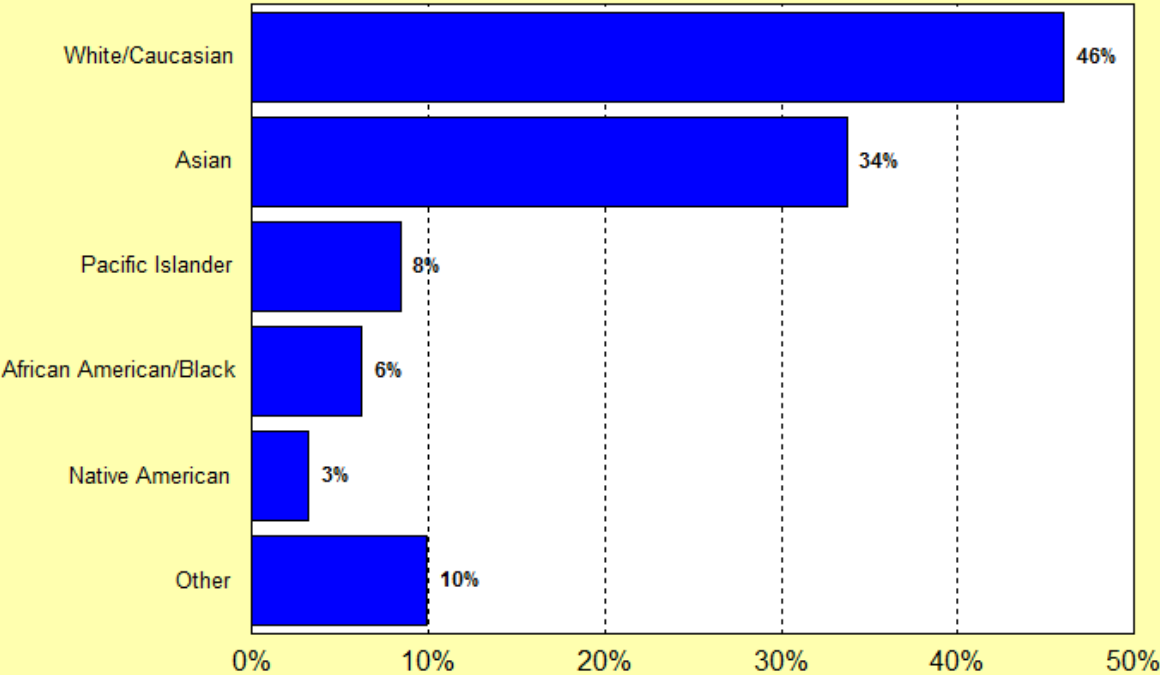
by percentage of respondents



Source: Leisure Vision/ETC Institute (2015)

Q25. Demographics: Race and Ethnicity

by percentage of respondents (multiple selections possible)



Source: Leisure Vision/ETC Institute (2015)

APPENDIX 2 - MARKETING PLAN GUIDELINES

It is important for American Canyon Parks and Recreation Department to develop a working marketing plan for staff to follow that allows the Public Relations/Marketing staff to work to enhance revenue operations, increase visitation, as well as improve the awareness, value and image of the department to the community.

10.1.1 DEVELOP AN EFFECTIVE DATA COLLECTION SYSTEM OF USERS AND PROFILE INFORMATION FOR AMERICAN CANYON PARKS AND RECREATION DEPARTMENT:

Staff will collect point-of-sale data on users of the services when people use American Canyon Parks and Recreation Department.

- Youth Sports Programs
- Adult Sports Programs
- Enrichment Programs
- Senior Citizen Programs
- Outdoor Recreation/Environmental Education Programs
- Facility Rentals
- Special Events
- Health Fitness and Wellness
- Aquatics

10.1.2 ADVANCE THE USE OF TECHNOLOGY ON MARKETING AND PROMOTIONS OF KEY PROGRAMS AND AMERICAN CANYON RECREATION AS AN ATTRACTION:

Technology Information to be created from the use of various sources to include the following:

- Point-of-sale information from entrance fees and program fees
- Centralized Reservation System for programs, events and amenities
- Intercept Survey Management of users and non-users

10.1.3 EXPAND CUSTOMER TRAINING AND FOCUS OF STAFF AND VOLUNTEERS ON SELLING THE VALUE OF AMERICAN CANYON PARKS AND RECREATION DEPARTMENT TO CITIZENS AND USERS

Customer Service Training and Philosophy will focus on the basics of customer service for staff, part-time staff and volunteers. Additional training will be developed based on direct business planning unit requests to the Revenue Development staff within the department. Customer satisfaction levels will be tracked in all divisions, reported to the Revenue Development Staff for assessment and training will be determined based on the results. All part-time and seasonal staff will view a customer training video as part of their training and put into practice at their respective program sites. Customer services standards will be developed for all recreation attractions in the system and for core program areas and evaluation forms will evaluate how well those standards were met.

The goal will be to obtain 90% or greater in customer satisfaction levels at all attractions and in all programs through effective implementation and training of customer service standards. The Marketing and Communication Staff will track and manage the customer satisfaction levels and report out by attraction and core program area how well the department is performing against those standards. Staff will use user post evaluations, focus groups, trailer calls, on-site surveys and mystery shoppers to determine the customer service levels and standards met that are in place and what level of training is needed for improvement. Customer service training will be done prior to each program season for all full-time staff, part-time staff and volunteers working with users and visitors.

- Survey Monkey for gaining access from users based on their experience
- Social Media transformation
- American Canyon Parks and Recreation Department purchased online advertising
- Fishing for Feedback

10.1.4 SUPPORT AND PROMOTE PROGRAMS THAT GENERATE INTEREST IN AMERICAN CANYON RECREATION

Strategies and program themes for each program area will come from the program staff and the Marketing/Communications staff working together. It is important to establish a core set of events that can be promoted across the system.

These program and or special events will be developed a year in advance to build a strong strategy for encouraging the media to participate in the event and gaining sponsors for the event to help support the operational costs. The goal is to get people and youth to visit facilities and to build awareness of the recreation opportunities available to them in programs and facilities.

10.1.5 INCREASE VISITATION TO AMERICAN CANYON PARKS AND RECREATION DEPARTMENT

To increase visitation to all American Canyon Parks and Recreation Department programs and attractions the Marketing/Public Relations Staff with the Program staff will develop a yearly marketing and program plan for the department and the key attractions that is targeted to all age segments. The visitation goal is to increase participation by 15% by 2018. The goal is to energize the community to appreciate and value what American Canyon Recreation provides to them in a quality facilities, key attractions, programs and services and how that translates into support for gaining more private investment in the system.

10.1.6 IMPLEMENT AN EFFECTIVE COMMUNICATIONS PLAN

The Marketing staff will work with the staff to develop an annual Communication Plan that seeks to strengthen American Canyon Parks and Recreation Departments Brand in the community, increase participation in programs, services and attractions, optimize revenue opportunities, and make a positive impact on the community. The challenge is producing a consistent brand message at each customer touch point using one brand and one voice, to communicate multiple messages. The solution is a strategic process known as integrated marketing communications.

The integrated marketing communications plan serves as a comprehensive source of information regarding best ways to reach targeted audiences utilizing available resources. It establishes parameters, guidelines, and polices for promotional decision making. It is designed to build efficiencies within the American Canyon Parks and Recreation Department.

Given the variety of communication vehicles available, a combination of tools have been chosen based on their costs-effective ability to achieve the Marketing Plan objectives. Staff will use the Communication Plan as a guide to develop an understanding of each of the tools, which to use, and the process for successful utilization. This effectively enables everyone in the organization to become a marketer for American Canyon Parks and Recreation Department.

Information for the Communication Plan should be collected and updated regularly. This should include the following:

- Capture, Analyze and Report - Use information from the Business Plan to evaluate performance of marketing activities and calculate return on investment of time and money.
- Refine revenue and participation data. Were the objectives and outcomes achieved? Discuss what worked and what didn't relative to program, price, place, and promotions?
- Define marketing objectives based on cost recovery goals.
- Use Media Plan to refine or define resource and budget allocation.
- Submit marketing recommendations for future planning and tie to the recommendations in the Business Plan.
- Use the Communications Plan as guide for reaching target audiences utilizing available resources.
- Submit Marketing Requests by specific date for review and approval of the Executive Director.
- Use the core service model from the recommended pricing policy in the Business Plan to cross-reference activity reports.
- Update Promotions Plan with marketing requests information.
- Submit Promotions Plan to the Director or his designee for quantity, cost, and scheduling information.
- Cross promote with other web-sites in the area to include the hotels, ski companies, restaurants, Historic Sites, Chamber of Commerce, Visitors Bureau, State Parks and the City Park's System by developing linkages to their sites and their sites linking to American Canyon Recreation's website.

10.1.7 PRESENT PROMOTIONS PLAN TO STAFF AND AMERICAN CANYON CITY COUNCIL FOR FINALIZATION MISSION FOR HOW TO GET THERE

The Mission of the Marketing/Public Relations Division within American Canyon Parks and Recreation Department is “To create strong awareness for the value of American Canyon Parks and Recreation to people of all ages in the region and to encourage citizens of American Canyon to experience their American Canyon Parks and Recreation through effective communication, market research, effective programs and attractions that create memorable experiences”.

10.1.8 MARKETING GOALS FOR EACH CORE BUSINESS OF THE AMERICAN CANYON RECREATION

- Strengthen American Canyon Parks and Recreation Department's Brand and awareness
- Develop and execute collaborative countywide marketing programs
- Educate the American Canyon City Council and staff on the value of marketing and the return on investment from the facilities and programs provided to residents

- Advance the use of technology on marketing products and services for staff to make better decisions
- Expand customer service training to enhance users coming back to American Canyon Recreation more often
- Promote future meeting and hospitality spaces in the system
- Market American Canyon Parks and Recreation Department attractions as destination facilities for the whole family to increase capacity and use that translates into more operational revenue
- Develop Mini-marketing and business plans for each attraction in the system
- Track effective data on customers who use the system and how to communicate and retain them as users and customers
- Create wider-age segment appeal of users for the recreation amenities and programs

10.1.9 BRAND MESSAGE TO BUILD THE MARKETING PLAN

Example: “Expect the Unexpected in your American Canyon Parks and Recreation Department.” Use the Brand Message the Staff establishes and includes the follow elements where possible:

- Pictures of the key elements in the system
- Facility Attractions within the system
- Cost friendly benefits spelled out
- Programs that spell out the benefits users will receive for enrolling in the programs
- Staff and Volunteers skills and experience
- Special Events that create interest
- Music and entertainment
- Enhanced maintenance and safety of the recreation attractions in the system
- Trails that include hard surface, soft surface, mountain bike and equestrian trails
- View sheds for taking pictures of family and friends
- Amenities that demonstrate the system is serving all age segment of users and ethnic groups
- Sporting events that are held in the system
- Family Gathering Places

10.1.10 CUSTOMER SERVICE AND SURVEY MANAGEMENT

The Marketing staff will develop a consistent survey instrument for each of the major attractions in the system that focuses on the following:

- Who the users are (age segments served)?
- Why do they use American Canyon Recreation for their recreation experience?
- How long do they stay?
- How much do they spend?

- What do they value most about the program, attraction and the experience?
- What would make them stay longer?
- What experiences are they looking for that are not available that would encourage them to use the system or attraction more often?
- How they would rate the customer service?
- How they would rate the safety and cleanliness of the system?
- How would they rate their experience (recreation facilities, programs, services, staffing, safety, etc.)?
- How would they rate the value they paid and the experience they received?
- Would they tell their friends to visit the facilities?
- What could the staff do to make their experience more enjoyable?
- What are the available hours from staff or volunteers to do this work, outcomes desired and dollars available to implement and evaluate these surveys?
- Who will be assigned to do the work?

10.1.11 OPERATIONAL BUDGET FOR THE MARKETING DEPARTMENT

American Canyon Recreation’s Marketing Budget will be at least 3-6% of the total budget for the department. The following information is a sample of how marketing dollars can be allocated.

The breakout of the Marketing Budget into hours available should be broken down in the following manner:

- Staffing Hours available, Full-time, Part-time, Seasonal, Volunteer - Budget: \$_____
- Web-site Management and Analysis - Budget: \$_____
- Publications - Budget:\$_____
- Advertising - Budget: \$_____
- Research and data collection - Budget: \$_____
- Survey Development - Budget: \$_____
- Mailing Costs - Budget:\$_____
- Art Services - Budget: \$_____
- Signage - Budget: \$_____
- Contract services-media buyer, research, photographer, promotional items - Budget: \$_____
- Geo-coding needs to be tied out to Marketing-primary and secondary function on visitation, how far they drive- Establish staff or volunteers dedicated to do this task - Budget: \$_____
- Social Media Management - Budget: \$_____

The department will seek intern support to help them in their marketing efforts. They will work with the local media outlets to provide information to them on a timely basis. This would include newspapers, department program guide, school districts, etc.

10.1.12 SOCIAL MEDIA

- **Facebook**
 - American Canyon should focus on on-going engagement
 - Continue with themed promotional initiatives. Provide correct responses to questionnaires posed to the audience.
 - Create Facebook contests and promotions
 - Assure current content on every section of the page
 - Update the events listing and provide links to view or sign-up for events
 - Highlight staff members and volunteers as a way of enhancing familiarity and ensuring reward and recognition

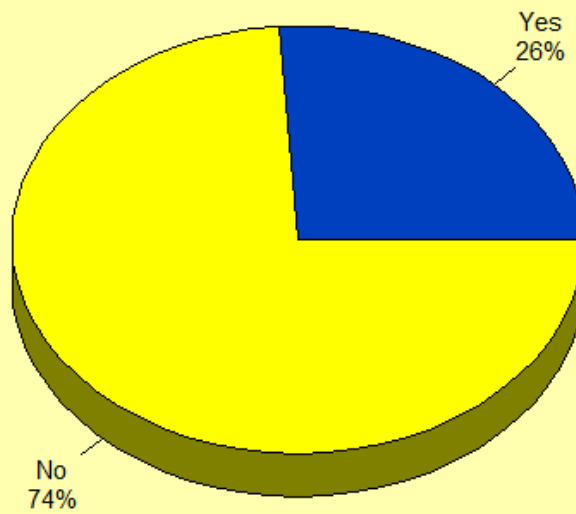
- **Twitter**
 - This is the next-most-effective social network to add to the marketing mix
 - The key to success on Twitter is to build a personalized relationship with the target audience and create active participation
 - Share tweets and other information frequently
 - Utilize the Department’s Social Media and Crowdsourcing intern to actively listen to the users and respond to tweets from the target audience on a regular and timely basis
 - Cross-promote other initiatives, including website, other social networks, and offline initiatives
 - Keep tweets short - add hash tags and, most importantly, amplify the message by asking followers to Retweet

Three other social networks that are burgeoning in popularity and thus impacting social behavior and user engagement are **Google +**, **Pinterest**, and **Instagram**.

- **Google+** is the closest competitor to Facebook in terms of overall user adoption, brand awareness, and scale of complementary services available to make it a viable social network.
- **Pinterest**, where users “pin” images of designs, ideas, and even recipes onto a board that is viewed by their **friends/followers**, witnessed over 1000% year-over-year growth
- **Instagram** is a photo-sharing website that is becoming increasingly popular, especially with the younger audience. Its recent acquisition by Facebook ensures effective integration with the larger social network.

Q24. Demographics: Hispanic, Latino, or Spanish Ancestry

by percentage of respondents



Source: Leisure Vision/ETC Institute (2015)