

## FINAL REPORT

# CITY OF HEALDSBURG MUNICIPAL SERVICE REVIEW

Prepared for:

Sonoma Local Agency Formation Commission

Prepared by:

Economic & Planning Systems, Inc.

January 2006

EPS #13023



## TABLE OF CONTENTS

---

|  |    |
|--|----|
| I. INTRODUCTION .....                          | 1  |
| II. SUMMARY OF SERVICE ISSUES AND TRENDS ..... | 2  |
| City of Healdsburg Governance .....            | 2  |
| Growth and Development .....                   | 2  |
| Services .....                                 | 3  |
| III. WATER.....                                | 8  |
| IV. SEWER.....                                 | 12 |
| V. STREETS AND TRANSPORTATION.....             | 15 |
| VI. PARKS AND RECREATION.....                  | 17 |
| VII. POLICE.....                               | 19 |
| VIII. FIRE.....                                | 22 |
| IX. ELECTRIC UTILITY .....                     | 26 |
| X. DETERMINATIONS .....                        | 29 |

## LIST OF TABLES AND FIGURES

---

|   |   |
|---|---|
| Table 1: City of Healdsburg Municipal Service Providers ..... | 5 |
| Figure 1: Sonoma County Administrative Area Boundaries .....  | 6 |
| Figure 2: City of Healdsburg Map .....                        | 7 |

# I. INTRODUCTION

---

In 1997, the State Legislature convened a special commission to study and make recommendations to address California's rapidly accelerating growth. The Commission on Local Governance for the 21st Century focused energies on ways to empower the already existing Local Agency Formation Commissions (LAFCOs) in California's counties. The Commission's final report, *Growth within Bounds*, recommended various changes to local land use laws and LAFCO statutes. Assembly Speaker Robert Hertzberg encompassed the recommendations of the Commission in Assembly Bill 2838, which passed into the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000. The new law endows LAFCO with more responsibilities and more influence to oversee growth in California.

One of the major new responsibilities of LAFCO is to conduct comprehensive, regional studies of municipal services (Municipal Service Reviews, or MSRs), in conjunction with reviews of city and district spheres of influence (SOIs). LAFCOs are directed to review and update agencies' SOIs, as necessary, every five years, according to Government Code Section 56425. Section 56430 requires MSRs to be conducted prior to or in conjunction with the sphere updates. MSRs must address at least the following nine factors:

1. Infrastructure needs or deficiencies
2. Growth and population projections for the affected area
3. Financing constraints and opportunities
4. Cost avoidance opportunities
5. Opportunities for rate restructuring
6. Opportunities for shared facilities
7. Government structure options, including advantages and disadvantages or consolidation or reorganization of service providers
8. Evaluation of management efficiencies
9. Local accountability and governance

Sonoma LAFCO retained Economic & Planning Systems, Inc. (EPS) to develop the MSRs for cities and special districts in Sonoma County. The process was split into phases; water and sewer service providers and fire protection providers were reviewed in the first two phases, and cities are studied in the third, and final, phase. An initial survey was mailed to each city with a request for documents such as general plans, budgets, and maps. EPS used the completed surveys and supporting documents to write provider profiles and the nine determinations required by law for each provider. The profiles and determinations were submitted to each city for its review. The cities' comments were then incorporated into the report.

## II. SUMMARY OF SERVICE ISSUES AND TRENDS

---

### CITY OF HEALDSBURG GOVERNANCE

Formed February 20, 1867, Healdsburg operates as a General Law city and is empowered to provide all municipal services. It is governed by a five-member City Council, elected at large by the voters of Healdsburg. The City Council elects the Mayor from among its members each year. It also sets City policy, adopts an annual budget, and is responsible for appointing the City Manager, City Clerk, and City Attorney. The City Manager implements the Council's policies and supervises all the activities of City departments. The City Council meets the first and third Mondays of every month at 7 p.m. in the Council Chambers at 401 Grove Street. Council agendas, as well as the City's budget and other public documents, are provided on the City's web site.

### GROWTH AND DEVELOPMENT

The City of Healdsburg has a population of 11,711 (California Department of Finance, 2005 estimate) in an area of 3.68 square miles (2,356 acres).<sup>1</sup> Healdsburg's total population grew by 13 percent between 1990 and 2000, with average annual growth of 1.1 percent. Most of the increase occurred in the late 1990s with the annexation of "Area A," to the north of the City. Healdsburg's growth rate was lower than that of both the County and the State during the same period. While the City's 1987 General Plan Update anticipated that population at buildout would reach 16,397, buildout is now expected to increase Healdsburg's population within City limits to only 12,894, primarily because of lower density development than was initially anticipated. (The Sonoma County Permit Resource and Management Department projects that the population of the City and its surrounding Urban Service Area will grow to 13,160 by 2020, with an average annual increase of 0.85 percent between 2000 and 2020.)<sup>2</sup>

Healdsburg's "urban service area" boundary covers approximately 3,518 acres, including over 1,000 acres outside the incorporated City. Under the City General Plan, an Urban Growth Boundary (UGB), adopted in 1996 and currently coterminous with the "urban service area" boundary, limits growth through 2016. The City's SOI is also coterminous with the UGB/USA boundary.<sup>3</sup> No new development other than public parks, affordable housing, public schools, public facilities, and open space (including agricultural uses) is permitted outside the UGB/USA.<sup>4</sup> Within the UGB/USA are at least 680 acres of unincorporated area with future development potential. Development in

---

<sup>1</sup> California Department of Finance, City/County Population Estimates, Jan. 1, 2005.

<sup>2</sup> Sonoma County General Plan 2020, Overview Draft. <<http://www.sonoma-county.org/prmd/gp2020/draft1/index.htm>>.

<sup>3</sup> Healdsburg General Plan, January 15, 2004, p. 21.

<sup>4</sup> Healdsburg General Plan, January 15, 2004, p. 21.

annexed areas would require a specific plan consistent with the City's General Plan.<sup>5</sup> Other growth management policies include Measure M, adopted in November 2000, which limits residential building permits to 90 in any three-year period. (Exemptions are given to certain categories of building, such as low-income residential units and nursing homes.)<sup>6</sup>

Healdsburg's General Plan provides specific provisions for the development of the unincorporated Fitch Mountain area. The City will not consider the annexation of this area until the existing Fitch Mountain Water Company is upgraded to City standards; an assessment district is formed to design and construct a wastewater system (or to finance a capacity expansion of the City's sewer treatment system); and various other assessment districts are formed to address other public service issues, including electrical distribution, street and drainage facilities, and the abatement of geologic hazards.<sup>7</sup>

An update of Healdsburg's General Plan began in 2002 and was completed in 2004. The General Plan projects that Healdsburg could have as many as 6,653 dwelling units at full buildout, of which around 85 percent are expected to be single-family units. In addition, the Plan projects that at buildout the City will have approximately 115,000 square feet of office space, 993,000 square feet of commercial space, and 1.5 million square feet of industrial space.<sup>8</sup> Although they are included in the 2004 General Plan Update, these figures are based on 1989 projections and use 2005 as their time horizon; given that growth has not been as rapid as was previously expected, buildout is likely to occur at a later date.

The City is presently processing a 258-acre annexation at the northerly limits of the UGB. The project is called Saggio Hills and consists of 48 estate homes, a destination resort, 50 to 70 affordable housing units, and a 35-acre municipal park. LAFCO would need to approve the proposal before the annexation could occur.

## SERVICES

Healdsburg is a comprehensive municipal service provider with the following departments:

- Administration
- Community Services and Parks
- Electric Utility
- Planning and Building

---

<sup>5</sup> Healdsburg General Plan, January 15, 2004, p. 21.

<sup>6</sup> Healdsburg Draft General Plan Update Background Report, 2002.  
<[http://www.ci.healdsburg.ca.us/dept\\_planning/index.html](http://www.ci.healdsburg.ca.us/dept_planning/index.html)>

<sup>7</sup> Healdsburg General Plan, January 15, 2004, p. 22.

<sup>8</sup> Healdsburg General Plan, January 15, 2004, p. 114 – 115.

- Finance
- Public Works
- Fire
- Police
- Redevelopment

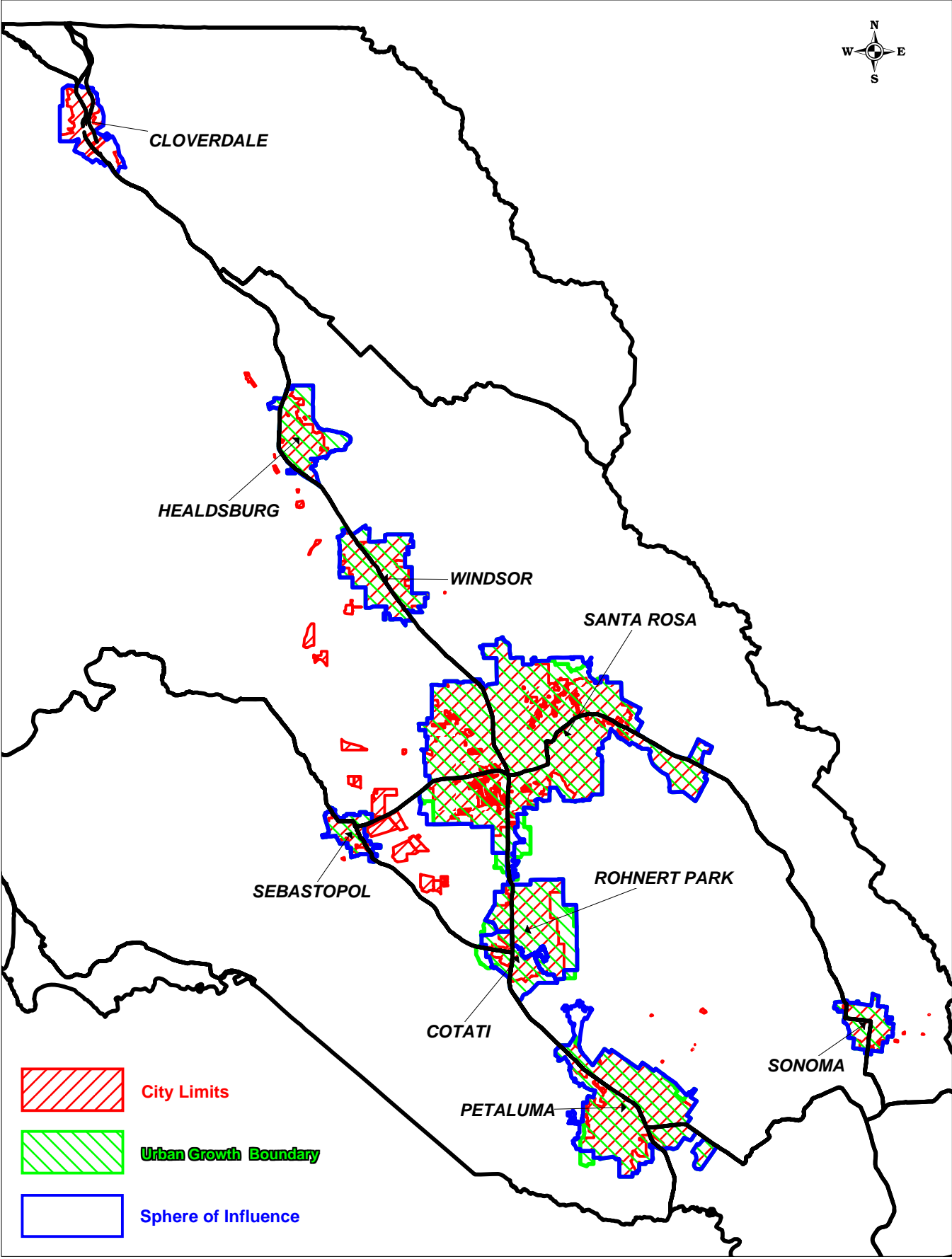
K-12 education for the City of Healdsburg is provided by the Healdsburg Unified School District, which includes one high school (9-12), one continuation high school, one junior high school (7-8), and three elementary schools (K-6). Sonoma State University, part of the California State University system, and Santa Rosa Junior College offer higher education.

**Table 1** details the provision of services in the City of Healdsburg. **Figure 1** provides an overview of cities in Sonoma County. **Figure 2** provides a map of the City of Healdsburg.

**Table 1**  
**Municipal Service Providers for the City of Healdsburg**  
**County of Sonoma Municipal Service Reviews, EPS #13023**

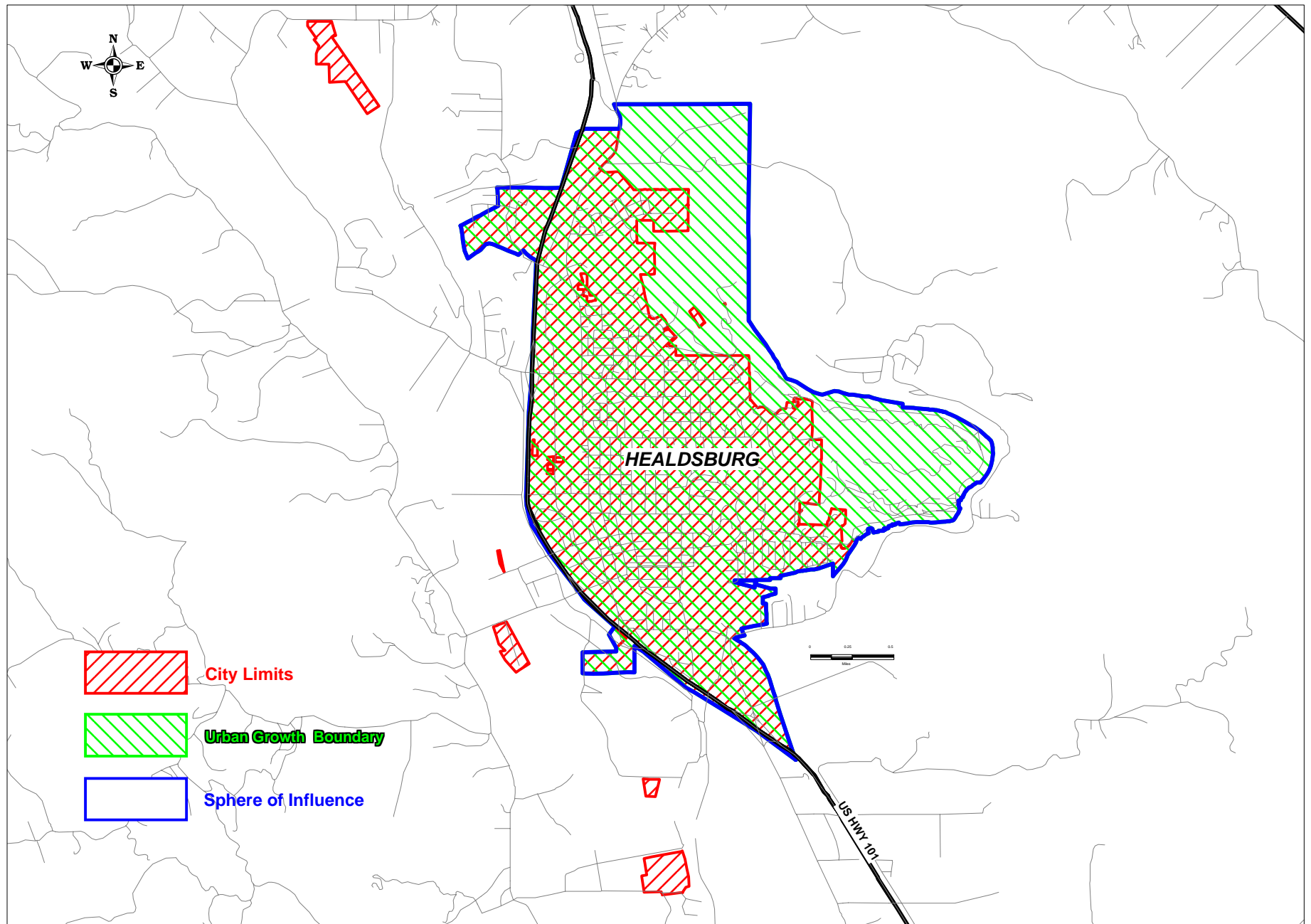
| <b>Municipal Service</b>                | <b>Service Provider</b>                               |
|---|---|
| <b>General Government</b>               |   |
| Governing Board                         | City Council  |
| Manager                                 | City of Healdsburg                                    |
| Attorney                                | Contractor  |
| Finance/Clerk/Administrative Services   | City of Healdsburg                                    |
| <b>Public Protection</b>                |   |
| Traffic Control/Accident Investigation  | City of Healdsburg                                    |
| Law Enforcement                         | City of Healdsburg                                    |
| Fire Protection                         | City of Healdsburg                                    |
| Animal Control                          | Contractor  |
| <b>Land Use and Planning</b>            |   |
| Regulation & Planning                   | City of Healdsburg                                    |
| Building Inspection                     | City of Healdsburg                                    |
| City Engineering                        | City of Healdsburg                                    |
| <b>Community Services</b>               |   |
| Local Parks/Recreation Facilities       | City of Healdsburg                                    |
| Library                                 | Healdsburg Regional Library (Sonoma County)           |
| <b>Public Works</b>                     |   |
| Roads, Local Drainage, Bridges, Signals | City of Healdsburg                                    |
| Domestic Water                          | City of Healdsburg                                    |
| Wastewater Treatment/Disposal           | City of Healdsburg                                    |
| Solid Waste Management/Disposal         | City of Healdsburg - Empire Waste                     |
| Flood Control                           | City of Healdsburg                                    |
| Street Lighting                         | City of Healdsburg                                    |
| Street Tree Maintenance                 | City of Healdsburg                                    |
| <b>Public Education</b>                 |   |
| K-12 Grade Levels                       | Healdsburg Unified School District                    |
| College                                 | Santa Rosa Junior College and Sonoma State University |
| <b>Other Services</b>                   |   |
| Electricity                             | City of Healdsburg                                    |
| Gas                                     | Pacific Gas & Electric                                |
| Cable Television                        | Comcast   |
| Public Transit                          | Sonoma County Transit                                 |
|   | City of Healdsburg (local transit)                    |

**Figure 1**  
**Sonoma County Administrative Area Boundaries**





**Figure 2**  
**City of Healdsburg Map**



### III. WATER

---

#### GOVERNANCE AND OPERATIONS

Healdsburg's water system is operated and maintained by the City's Public Works Division. The Water section has seven employees who are responsible for operating and maintaining the City's water wells, chlorination, fluoridation, and other treatment systems, as well as the City's seven storage reservoirs, Cross-Connection Control Program, and water treatment plant. Employees often work seven days per week; emergency call-out and related overtime averages approximately 2,700 hours per year.<sup>9</sup> The Public Works division hired two additional employees in FY 05-06 and is in the process of seeking one more employee; these staff additions may reduce needed overtime.<sup>10</sup> Through FY 04-05, the Water and Wastewater sections were combined and employees were cross-trained in both water and sewer operations. As of FY 05-06, the Wastewater section has been separated and expanded in preparation for the operation of the City's new sewer treatment plant, scheduled to be operational in 2008. Employees will continue to be cross-trained so that they can provide support for both Water and Wastewater operations as needed.<sup>11</sup>

As an enterprise operation, the water division is financed and operated in a manner similar to private business enterprise wherein the cost (including depreciation) of providing water services to the general public on a continuing basis is almost entirely financed or recovered through user charges. Total budgeted revenues for the Water Enterprise fund in FY 05-06 are \$4.2 million from service charges and approximately \$61,000 from investment income. The water operations budget totaled \$2.2 million, with about \$2 million from the water enterprise fund disbursed to various other departments such as administration, non-departmental, and fire.<sup>12</sup>

User fees include a flat charge plus a graduated commodity charge based on water use to encourage conservation. These rates are set to increase quarterly to keep up with inflation.<sup>13</sup> The current residential flat rate (as of October 2005) is \$31.45, plus the commodity charge of \$2.80 per 100 cubic feet (cf) (the first 500 cf are included in the flat rate). The City also charges development impact fees for new construction and newly opened businesses. Water rates for commercial properties vary based on type of commercial property and use level. Water impact fees will be updated, effective January 1, 2006, to \$7,213 per residential unit or nonresidential equivalent dwelling unit (EDU).<sup>14</sup>

---

<sup>9</sup> City of Healdsburg Operating Budget FY 05-06, 108.

<sup>10</sup> Interview with Jim Flugum, Public Works, 13 Oct. 2005.

<sup>11</sup> City of Healdsburg Operating Budget FY 05-06, 108.

<sup>12</sup> City of Healdsburg Operating Budget FY 05-06, 34, 111.

<sup>13</sup> Interview with Jim Flugum, Public Works, 10 Jan. 2005.

<sup>14</sup> City of Healdsburg Website,

<[http://www.ci.healdsburg.ca.us/cms/content.jsp?id=com.tms.cms.article.Article\\_pw\\_fee\\_increase2005](http://www.ci.healdsburg.ca.us/cms/content.jsp?id=com.tms.cms.article.Article_pw_fee_increase2005)>, accessed 6 Oct. 2005.

## INFRASTRUCTURE, FACILITIES AND SERVICES

Healdsburg supplies treated water to approximately 11,700 residents and 500 businesses.<sup>15</sup> The City's wells collect river underflow according to three water rights permits from the State Water Resources Control Board (SWRCB): one on Dry Creek and two on the Russian River (Fitch and Gauntlett). A second water rights permit on Dry Creek is pending.<sup>16</sup> The five wells in the Dry Creek well field are classified as groundwater, while the eight wells in the two Russian River well fields are seasonally classified as groundwater under the direct influence of surface water (the Russian River); the City is required to provide treatment for the latter.<sup>17</sup>

The City currently uses approximately two-thirds of its annual production capacity of 4,125 acre-feet.<sup>18</sup> In addition to wells, the City's current facilities include five pump stations, seven storage reservoirs (three of which came on line in spring 2002), a Supervisory Control and Data Acquisition (SCADA) communications system, and facilities for chlorination, fluoridation, and other water treatment. The City has a storage capacity of 7.9 million gallons, or approximately 24.2 acre-feet.<sup>19</sup>

The City constructed the new Gauntlett/Fitch water treatment facility in order to remove the seasonal restrictions on the use of its Russian River (Fitch and Gauntlett) wells.<sup>20</sup> This project also improved water quality, but was not intended to increase overall water production capacity. A 2002 California Statewide Communities Development Authority (CSCDA) bond issue provided funds for the development of this project.<sup>21</sup>

Other recent projects include the FY 04-05 upgrade of the City SCADA system to improve reliability and reduce operational costs.<sup>22</sup>

---

<sup>15</sup> City of Healdsburg Water System Master Plan, Oct 2003. Interview with Jim Flugum, Public Works, 13 Oct. 2005.

<sup>16</sup> City of Healdsburg Water System Master Plan, Oct 2003. Interview with Jim Flugum, Public Works, 13 Oct. 2005.

<sup>17</sup> Interview with Jim Flugum, Public Works, 13 Oct. 2005.

<sup>18</sup> Interviews with Jim Flugum, Public Works, 10 Jan. 2005 and 13 Oct. 2005.

<sup>19</sup> City of Healdsburg General Plan Update Background Report: Miscellaneous Public Facilities and Services, p. 3. Interview with Jim Flugum, Public Works, 13 Oct. 2005.

<sup>20</sup> Water diverted from the understream flow of the Russian River is generally of high quality, but is affected by poor river quality during heavy winter storms. Prior to construction of the new water treatment facility, water diversion from the Fitch and Gauntlett fields was restricted to summer months only.

<sup>21</sup> Personal communication from Planning Director Richard Spitler, 8 June 2005.

<sup>22</sup> City of Healdsburg Operating Budget FY 05-06, 109.

The City's Water System Master Plan notes that some areas of the City may experience inadequate pressure for fire flow requirements because of the difference between ground elevation and tank elevation. System pressures could be improved with new booster pumps or through new storage constructed at higher elevations than existing tanks. However, the Water System Master Plan states that the City must weigh costs and benefits before upgrading the system; if customers are not experiencing problems, the existing system is probably adequate.<sup>23</sup>

After the completion of Phase I of the new water treatment plant, Healdsburg will need to construct a number of projects over time to improve distribution capacity, increase pressure for adequate fire flows, and replace sub-standard water mains. The total estimated cost of these projects is \$2,590,800.<sup>24</sup>

## DEMAND AND CAPACITY

As of October 2005, Healdsburg provides service to approximately 4,600 connections.<sup>25</sup> The recently completed Gauntlett/Fitch water treatment facility provides approximately 85 percent of the City's water supply.<sup>26</sup>

Healdsburg's water system also provides water to the Fitch Mountain water system, which is a part of County Service Area #41. This water system served 950 people with 333 residential connections in 2002.<sup>27</sup>

In addition to the water rights in the three well fields, the City has an application pending with the SWRCB for an additional Dry Creek permit for 880 acre-feet annually.<sup>28</sup>

With more water being distributed to more customers, Healdsburg will have to expand the existing distribution system. Some parts of the growing North area are located above 320 feet and may require special pumping and storage systems in order to provide adequate pressure and flow.<sup>29</sup> The costs of these are expected to be funded by development and are not reflected in the \$2.6 million referenced in a prior section.<sup>30</sup>

---

<sup>23</sup> City of Healdsburg Water System Master Plan, Oct 2003.

<sup>24</sup> City of Healdsburg Water System Master Plan, Oct 2003. Interview with Jim Flugum, Public Works, 13 Oct. 2005.

<sup>25</sup> Interview with Jim Flugum, Public Works, 13 Oct. 2005.

<sup>26</sup> Personal communication from Planning Director Richard Spitler, 8 June 2005.

<sup>27</sup> City of Healdsburg General Plan Update Background Report: Public Facilities and Services, p. 4-5. Interview with Jim Flugum, Public Works, 13 Oct. 2005.

<sup>28</sup> City of Healdsburg General Plan Update Background Report: Public Facilities and Services, p. 4.

<sup>29</sup> City of Healdsburg General Plan Update Background Report: Public Facilities and Services, p. 4.

<sup>30</sup> Personal communication from Planning Director Richard Spitler, 8 June 2005.

Also related to future water provision is Healdsburg's plan to implement a reclaimed water system. Although the sewer treatment plant is one mile outside the City, Healdsburg plans to construct a pipeline to deliver reclaimed water to an unused storage reservoir at the City's golf course. The City currently does not utilize any reclaimed water for urban uses; this new program could be used for irrigation purposes throughout the City.<sup>31</sup> This and two other agricultural irrigation projects outside of City limits were approved as part of a comprehensive wastewater project, referred to as the Wastewater Treatment Plan Upgrade project.<sup>32</sup>

---

<sup>31</sup> Interview, Jim Flugum, Public Works, 10 Jan. 2005.

<sup>32</sup> Personal communication from Planning Director Richard Spitler, 8 June 2005.

## IV. SEWER

---

### GOVERNANCE AND OPERATIONS

Healdsburg's Public Works department provides operations and maintenance for the City's sewage collection, treatment, and disposal facilities under an NPDES permit issued in 2004 by the California Regional Water Quality Control Board.<sup>33</sup> Through FY 04-05, the Water and Wastewater sections were combined and employees were cross-trained in both water and sewer operations. As of FY 05-06, the Wastewater section has been separated and expanded in preparation for the operation of the City's new sewer treatment plant, scheduled to be operational in 2008. The FY 05-06 budget includes funding for seven Wastewater employees. In addition to operation of the City's existing treatment plant and collection system, these employees will be involved in significant training and design and construction support for the new sewer treatment plant. Employees will continue to be cross-trained so that they can provide support for both Water and Wastewater operations as needed.<sup>34</sup>

As an enterprise operation, the sewer division is financed and operated in a manner similar to private business enterprise wherein the cost (including depreciation) of providing sanitary sewer services to the general public on a continuing basis is almost entirely financed or recovered through user charges. The sewer system operations are supported by revenues from a sewer service flat fee and interest income. Revenues from service charges for FY 05-06 total \$4.3 million, with investment income of \$46,000. Of these revenues, \$1.9 million are budgeted for Public Works Wastewater operations, with the remainder disbursed to other budget categories such as Finance, Fire, and Non-Departmental.<sup>35</sup>

Residential customers are charged a monthly flat sewer rate of \$53.33, as of October 2005. Commercial customers are charged based on type of commercial property and level of use. Rates are set to increase quarterly to keep pace with increased operating costs and capital improvement needs.<sup>36</sup> The City also charges development impact fees. Sewer fees will be updated to \$14,242 per residential unit or nonresidential EDU, effective January 2006.<sup>37</sup>

---

<sup>33</sup> City of Healdsburg General Plan Update Background Report: Miscellaneous Public Facilities and Services, p. 1. Personal communication from Planning Director Richard Spitler, 8 June 2005.

<sup>34</sup> City of Healdsburg Operating Budget FY 05-06, 108.

<sup>35</sup> City of Healdsburg Operating Budget FY 05-06, 35.

<sup>36</sup> Personal communication from Planning Director Richard Spitler, 8 June 2005.

<sup>37</sup> City of Healdsburg Website,

<[http://www.ci.healdsburg.ca.us/cms/content.jsp?id=com.tms.cms.article.Article\\_pw\\_fee\\_increase2005](http://www.ci.healdsburg.ca.us/cms/content.jsp?id=com.tms.cms.article.Article_pw_fee_increase2005)>, accessed 6 Oct. 2005.

## INFRASTRUCTURE, FACILITIES AND SERVICES

Healdsburg's sewer treatment plant is located just south of the confluence of Dry Creek and Russian River, about a mile out of the City. The plant currently provides a secondary level of treatment for a permitted dry-weather capacity of 1.4 mgd, with average dry weather flows of approximately 1 mgd, leaving 0.4 mgd to serve near-term development and extend service to non-sewered areas within City limits.<sup>38</sup> Treated effluent is discharged into a percolation/evaporation pond called the Basalt Pond (an inactive mining pit) south of the treatment plant. In addition to its treatment plant, the City's sewer facilities include ten sewer pump stations throughout the City.<sup>39</sup>

Healdsburg initiated the Wastewater Treatment Plant Upgrade Project in 2002 to improve treatment to tertiary, or Advanced Wastewater Treatment (AWT) standards, which will allow treated wastewater to be reclaimed for irrigation of agriculture or public areas. The project will not expand wastewater capacity. The treatment plant upgrade is expected to be complete by 2008. The EIR for this project was adopted in July 2005.<sup>40</sup> The EIR for this project is nearing completion (a Draft EIR was completed in FY 04-05) and contains the most up-to-date information about the City's wastewater system. Departmental goals for FY 05-06 include completing the treatment plant design and securing funding for the project.<sup>41</sup> Healdsburg has applied for Prop. 50 money for this project, but may also secure bond funding from the CSCDA, a joint program of the League of California Cities and the California State Association of Counties.<sup>42</sup>

In February 2004, a federal judge ruled that Healdsburg must obtain a federal (rather than state) permit for its disposal of treated wastewater into a gravel pit along the Russian River. The 2004 NPEDS permit discussed above is a direct result of this decision, and now requires that the AWT Treatment be completed and operational by January 2008.<sup>43</sup>

## DEMAND AND CAPACITY

Healdsburg operates and recently upgraded nine sewer lift stations. Most of these stations are located in areas approaching buildout, and they will therefore be capable of meeting demand generated by any infill projects. In 1995, a new trunk sewer was

---

<sup>38</sup> Interview with Jim Flugum, Public Works, 13 Oct. 2005.

<sup>39</sup> City of Healdsburg General Plan Update Background Report: Miscellaneous Public Facilities and Services, p. 1-2.

<sup>40</sup> City of Healdsburg General Plan Update Background Report: Miscellaneous Public Facilities and Services, p. 2. Interview with Jim Flugum, Public Works, 13 Oct. 2005. Personal communication from Planning Director Richard Spitler, 5 Dec. 2005.

<sup>41</sup> City of Healdsburg Operating Budget FY 05-06, 109.

<sup>42</sup> Interview, Jim Flugum, 10 Jan. 2005.

<sup>43</sup> Personal communication from Planning Director Richard Spitler, 8 June 2005.

constructed and was sized in anticipation of eventual buildout in the City's northern planning area.<sup>44</sup> The upgrade to the sewer treatment plant is aimed at meeting regulatory requirements and improving the quality of treated wastewater to encourage recycled water use, rather than increasing capacity.<sup>45</sup>

---

<sup>44</sup> City of Healdsburg General Plan Update Background Report: Miscellaneous Public Facilities and Services, p. 2.

<sup>45</sup> Personal communication from Planning Director Richard Spitler, 8 June 2005.



## V. STREETS AND TRANSPORTATION

---

### GOVERNANCE AND OPERATIONS

The streets/drainage section of the Public Works Department has nine full-time and two temporary employees working on such things as patching potholes; placing regulatory, warning, and informational signs; maintaining pavement delineations; performing graffiti removal within public rights-of-way; maintaining the City's storm drainage system; maintaining City buildings; and other related activities. The department augments its staff by hiring contractors for most striping, paving, and concrete work.<sup>46</sup> The Streets and Development Enterprise fund is expected to generate approximately \$915,000, of which \$845,000 is budgeted for the Public Works Department, with the remainder disbursed to other departments such as administration and finance.<sup>47</sup> Funding for this enterprise fund comes from development fees, gas tax allocations, federal and state grants, County Measure M funding for local roads maintenance, transit, and special projects, and small amounts of Redevelopment Agency funding.<sup>48</sup>

Streets and transportation development fees are charged at a rate of \$588 per 1,000 square feet of commercial development and \$2,991 per residential unit.<sup>49</sup>

### INFRASTRUCTURE, FACILITIES AND SERVICES

Street department maintenance crews replace regulatory, warning, and informational signs, perform graffiti removal on public rights-of-way, and clear debris and obstructions from roadways. Goals met in FY 04-05 included the installation of a new pedestrian bridge to Badger Park and the construction of pedestrian access improvements between the Healdsburg Hospital and the Alliance medical center.<sup>50</sup>

As of 2000, the City had 42 miles of streets. More recent information is not available, though Public Works staff state that total mileage has increased slightly because of new subdivisions.<sup>51</sup>

---

<sup>46</sup> City of Healdsburg Operating Budget FY 05-06, 108.

<sup>47</sup> City of Healdsburg Operating Budget FY 05-06, 42, 111.

<sup>48</sup> Interview with Public Works Engineer Mario Landeros, 11 Oct. 2005.

<sup>49</sup> Interview with Public Works Engineer Mario Landeros, 11 Oct. 2005.

<sup>50</sup> City of Healdsburg Operating Budget FY 05-06, 109.

<sup>51</sup> Interview with Public Works Administrator Caroline Marker, 11 Oct. 2005.

## **DEMAND AND CAPACITY**

Unlike utilities enterprise funds, the Streets and Development Enterprise does not have a reliable funding source in the form of user fees, and there is significant competition for gas tax funding. Deferred maintenance often leads to higher maintenance costs in the long run.<sup>52</sup> Over the next several years, the Department plans to further investigate funding sources for transportation infrastructure maintenance, including potentially higher levels of private contributions.<sup>53</sup>

---

<sup>52</sup> Interview with Public Works Engineer Mario Landeros, 11 Oct. 2005.

<sup>53</sup> City of Healdsburg Operating Budget FY 05-06, 109. Interview with Public Works Engineer Mario Landeros, 11 Oct. 2005.

## VI. PARKS AND RECREATION

---

### GOVERNANCE AND OPERATIONS

The Healdsburg Community Services and Parks Department manages and operates city parks, senior services (including the Senior Center), transit services, public recreational facilities, the Healdsburg Airport, and the Healdsburg Museum. It also works with local and regional agencies to promote tourism in the Healdsburg area. The Community Services and Parks Department total operating budget for FY 05-06 is \$1.9 million. Capital projects in FY 05-06 call for an additional \$90,000.<sup>54</sup>

The department is funded in part by development fees on all new commercial, industrial and residential development and receives the total transient occupancy tax collected by the City at a rate of 10 percent.<sup>55</sup> In addition, General Plan policy encourages the pursuit of state funding to supplement local revenue sources.<sup>56</sup>

### INFRASTRUCTURE, FACILITIES AND SERVICES

The Community Services and Parks Department manages a wide variety of public facilities for the City of Healdsburg. Recent projects include the construction of the new Barbieri Brothers Park, opened in April 2005, and the replacement of benches and landscaping features in some existing park areas. In FY 04-05, the Department also completed renovation of Gibbs Park Playground.<sup>57</sup>

The department also provides recreational and social services to local seniors and runs dial-a-ride transit services for the community at large.<sup>58</sup>

### DEMAND AND CAPACITY

Healdsburg's General Plan calls for five acres of developed parkland per 1,000 residents.<sup>59</sup> Based on the 2005 population estimate of around 11,700, the City should have at least 58 acres of parkland. Its total as of October 2005 is 44.5 acres, with an additional 24.4 acres in athletic fields, which are shared with the local school district.<sup>60</sup>

---

<sup>54</sup> City of Healdsburg Operating Budget FY 05-06, 77.

<sup>55</sup> Personal communication from Planning Director Richard Spitler, 5 Dec. 2005.

<sup>56</sup> City of Healdsburg General Plan, Jan 15, 2004, 67.

<sup>57</sup> City of Healdsburg Operating Budget FY 05-06, 75.

<sup>58</sup> City of Healdsburg Operating Budget FY 05-06, 74.

<sup>59</sup> City of Healdsburg General Plan, Jan 15, 2004, 67.

<sup>60</sup> Interview with Parks Supervisor Matthew Thompson, 11 Oct. 2005.

In 2002, the City identified various needs for increased park areas, including more athletic playing fields, an off-leash dog park, more recreational river access, and the development of trails. The 2004 General Plan Update establishes a number of potential sites for trail systems and neighborhood, community, and regional parks throughout the City.<sup>61</sup> A 35-acre park in the City's North area is currently proposed but has yet to be annexed or developed. This park would include both passive and active recreation uses, including trails and athletic fields.<sup>62</sup> According to the General Plan, the City plans to work with nonprofit conservation groups and public agencies to acquire key open space areas and park sites.<sup>63</sup>

Sonoma County operates Veteran's Memorial Beach Park along the Russian River in Healdsburg. The County would like the City to take over the park but the City is not interested and is currently unable to provide the necessary funding.<sup>64</sup> The City has also suggested the potential to expand the County beach park to encompass land that is currently owned by private landowners and by the California Department of Fish and Game. There are no plans yet to acquire or develop such a park.<sup>65</sup>

---

<sup>61</sup> City of Healdsburg General Plan, 15 Jan. 2004, p. 72.

<sup>62</sup> Interview with Parks Supervisor Matthew Thompson, 11 Oct. 2005.

<sup>63</sup> City of Healdsburg General Plan, 15 Jan. 2004, p. 68.

<sup>64</sup> City of Healdsburg General Plan Update Background Report: Parks, Recreation, Cultural Resources, p. 9.

<sup>65</sup> City of Healdsburg General Plan Update Background Report: Parks, Recreation, Cultural Resources, p. 3.

## VII. POLICE

---

### GOVERNANCE AND OPERATIONS

The Healdsburg Police Department's services include patrol, investigation, dispatch, traffic and parking enforcement, and community support, with a special focus on "at-risk youth." The department has a staff consisting of a chief, 5 sergeants, and 12 police officers, not including the School Police Officer (a total of 18 sworn officers, or approximately 1.6 officers per 1,000 population), as well as 11 non-sworn administrative and other staff. It also has two part-time college interns, four reserve officers, two youth "police explorers," and one other volunteer.<sup>66</sup>

The police department's FY 05-06 budget is \$4.2 million, the vast majority of which comes through the City's General Fund, primarily from Sales Tax and Property Tax.<sup>67</sup> The November 2004 passage of a measure that permits the City Council to dedicate 2 percent of transient occupancy tax revenues toward the General Fund may help the Department meet the demands of growth.<sup>68</sup> The Department has also successfully applied for a number of grants; in FY 04-05, for example, it received a \$17,000 Alcohol Beverage Control Grant, a \$75,000 Office of Traffic Safety DUI Enforcement Grant, and a \$13,000 Office of Traffic Safety Seatbelt Grant. The Department also received \$110,000 in Indian Gaming Special Distribution funds to pay for traffic enforcement efforts.<sup>69</sup>

Healdsburg contracts with the County for gang task force and bomb squad services and with Rohnert Park for animal control services.<sup>70</sup> It also shares resources, such as training, investigations, and personnel, with the cities of Cloverdale, Cotati, and Sebastopol in order to cut costs.<sup>71</sup>

### INFRASTRUCTURE, FACILITIES AND SERVICES

Healdsburg's police station was completed in 1995 at 238 Center Street, and is considered adequate for existing needs.<sup>72</sup> The Department maintains ten vehicles. A capital replacement fund pays to replace patrol cars every three years and detective and chief's cars every seven years.<sup>73</sup>

---

<sup>66</sup> Interview with Department Chief Susan Jones, 4 Jan. 2005. City of Healdsburg Operating Budget FY 05-06, 101.

<sup>67</sup> City of Healdsburg Operating Budget FY 05-06, 105.

<sup>68</sup> Personal communication from Planning Director Richard Spitler, 8 June 2005.

<sup>69</sup> City of Healdsburg Operating Budget FY 05-06, 103.

<sup>70</sup> Interview with Department Chief Susan Jones, 4 Jan. 2005.

<sup>71</sup> City of Healdsburg Operating Budget FY 05-06, 103.

<sup>72</sup> City of Healdsburg General Plan Update Background Report: Fire, Police, Schools, p. 7. Interview with Department Chief Susan Jones, 4 Jan. 2005.

<sup>73</sup> Interview with Department Chief Susan Jones, 4 Jan. 2005.

The Department maintains an emergency response time of two to three minutes throughout the urban service area, and expects that the annexation and development of outlying areas will not significantly alter this response time, provided adequate access. It receives approximately 16,000 calls for service (889 calls per sworn officer) each year.<sup>74</sup>

In recent years, the Department has successfully implemented a number of community programs to supplement its normal law enforcement services, including Volunteers in Police Services and the Explorer Program (for youth between the ages of 16 and 20). The College Intern Program has provided additional volunteer support to the department. In addition, new officer deployment strategies developed in FY 04-05 have divided the City geographically and assigned area responsibility to each officer and have also deployed officers based on the number of incidents occurring and the time/day of occurrence.<sup>75</sup>

The department also collaborates with community groups on programs such as Adopt-A-Cop, Officer in the Classroom, Bicycle Rodeo, and the “Every 15 Minutes” Program for Drinking Driver Awareness, as well as raising money for programs that target at-risk youth.

Department goals for FY 05-06 include the development of a 5-Year Strategic Plan, the reduction of overtime expenditures, and continued pursuit of alternative funding sources. Long-term objectives include continued efforts to pool resources in cooperation with other Sonoma County law enforcement agencies, and the promotion of employee training and educational opportunities.<sup>76</sup>

## **DEMAND AND CAPACITY**

In early 2005, Department staff anticipated a need for two additional officers in the near future; at least one new officer is likely to become necessary in the next year, but additional hiring had not yet occurred.<sup>77</sup> No additional positions are included in the

---

<sup>74</sup> Interview with Department Chief Susan Jones, 4 Jan. 2005.

<sup>75</sup> City of Healdsburg Operating Budget, FY 05-06, 103.

<sup>76</sup> City of Healdsburg Operating Budget, FY 05-06, 103.

<sup>77</sup> Interview with Department Chief Susan Jones, 4 Jan. 2005.

FY 05-06 Budget. According to the Department, funding to cover new positions is largely contingent on state-level budget decisions. The Department does not expect to need new equipment.<sup>78</sup>

---

<sup>78</sup> Interview with Department Chief Susan Jones, 4 Jan. 2005.

## VIII. FIRE

---

The Healdsburg Fire Department was covered in the previous MSR conducted for fire protection providers (Summer 2005). The report is reprinted below, updated as of October 2005.

The Healdsburg Fire Department provides fire protection services to the City of Healdsburg's 11,700 residents, in an area of 3.68 square miles.

Recent growth and annexations have increased the Department's staffing and facilities needs. New fire prevention efforts and the November 2004 passage of a measure that permits the City Council to dedicate 2 percent of the Transient Occupancy Tax toward the General Fund may help the Department meet the demands of growth.

### GOVERNANCE AND OPERATIONS

The Healdsburg Fire Department is responsible for fire suppression, fire prevention, emergency medical services, hazardous materials response, disaster planning and preparedness, and public safety education. Its paid staff includes a chief, three fire captains, three fire engineers, inspector, training officer, and an office assistant. The position of fire marshal is currently vacant. The Department is also supported by 36 volunteers.<sup>79</sup>

The Department's budget for FY 05-06 is \$2.036 million, with funding coming primarily from the City's General Fund.<sup>80</sup> Other funding sources include two contracts with the County under which the Healdsburg Fire Department provides protection for unincorporated areas in CSA 40. These contracts, known as "Soyotome" and "Fitch Mountain," generate around \$80,000 and \$28,000 per year, respectively.<sup>81</sup> The Fire Department also receives some funding from the City's Water, Sewer, Electric, and Meeting Center Enterprise funds.<sup>82</sup> A portion of the Transient Occupancy Tax increase passed in November 2004 can be dedicated to fire protection services with City Council approval.

---

<sup>79</sup> Interview with Healdsburg Fire Dept. Chief Randy Collins, 5 Oct. 2004. City of Healdsburg Operating Budget FY 05-06, 87. Interviews with Healdsburg Fire Dept., 9 Oct. 2004 and 10 Jan. 2006.

<sup>80</sup> City of Healdsburg Operating Budget FY 05-06, 91.

<sup>81</sup> Interview with Healdsburg Fire Dept. Chief Randy Collins, 5 Oct. 2004.

<sup>82</sup> City of Healdsburg Operating Budget FY 2004/2005, 91.



The Fire Department participates in the protection of a mutual threat zone along its northern and eastern borders.<sup>83</sup> The Department shares responsibility for this zone with the Geyserville Fire Protection District, CSA 40 and CDF during fire season.<sup>84</sup> It also shares emergency medical response duties with a private ambulance company.<sup>85</sup>

## INFRASTRUCTURE, FACILITIES, AND SERVICES

The Healdsburg Fire Department responded to 1,426 calls for service in 2004, a 6.4 percent increase over the previous year. It maintains an ISO rating of 4.<sup>86</sup>

Department equipment includes five engines, a ladder truck, a rescue trailer, and a multi-casualty incident vehicle. A replacement schedule aims to replace each piece of equipment every 20 years. The Department's current inventory is fairly new, with the oldest piece of equipment dating to 1988 and the newest to 2001. Funding for equipment purchases generally comes from a capital replacement fund designated as part of the annual budget. The multi-casualty incident vehicle was purchased using an Indian Benefit Gaming Grant, which the Department won based on its proximity to the River Rock Casino.<sup>87</sup> The Department also participated in and received a share of confined space and rescue equipment as part of a County Domestic Preparedness Grant and hopes to secure FEMA funding to cover additional special equipment costs.<sup>88</sup>

The Department is currently reevaluating its replacement schedule. It is also working toward lowering its base fire flow of 3,500 gallons per minute, as established by ISO. This base represents ISO's estimate of the amount of water that a department requires to put out a fire. It is determined by factors such as the construction type, use, and surroundings of the City's largest buildings. In order to meet its base fire flow standard, the Department must maintain the equipment described above; decreasing its base fire flow would allow the Department to reduce its inventory of fire engines and refocus its resources on the wildland fire threat. Programs intended to further this goal include a fire sprinkler loan program through which the City makes loans to ISO-identified high-

---

<sup>83</sup> A "mutual threat zone" is defined as an area between two or more jurisdictions into which those agencies respond on initial attack. (National Wildfire Coordinating Group, *NWCG Glossary of Wildland Fire Terminology*, <<http://www.nwcg.gov/teams/pmo/products/wfglossary/m.htm>>)

<sup>84</sup> Communication from Healdsburg Fire Dept. Chief Randy Collins, 22 April 2005.

<sup>85</sup> Healdsburg Draft General Plan Update Background Report, 2002.

<[http://www.ci.healdsburg.ca.us/dept\\_planning/index.html](http://www.ci.healdsburg.ca.us/dept_planning/index.html)>. Interview with Healdsburg Fire Dept. Chief Randy Collins, 5 Oct. 2004.

<sup>86</sup> Interview with Healdsburg Fire Dept. Chief Randy Collins, 5 Oct. 2004. Communication from Healdsburg Fire Dept. Chief Randy Collins, 12 Jan. 2005. City of Healdsburg Operating Budget FY 05-06, 88.

<sup>87</sup> Interview with Healdsburg Fire Dept. Chief Randy Collins, 5 Oct. 2004.

<sup>88</sup> Communication from Healdsburg Fire Dept. Chief Randy Collins, 22 April 2005.

risk buildings to retrofit their sprinkler systems. Such retrofitting can result in re-rating by ISO and a lower base fire flow.<sup>89</sup>

The Healdsburg Fire Station, at the intersection of Healdsburg Avenue and Grant Street, was constructed in 1992. The 2002 Draft General Plan Update predicted that development and annexation in the northern part of the City's Urban Services Area, currently served by Geyserville Fire Protection District, would necessitate construction of a northern substation. Flammable vegetation and narrow streets may put these areas at particular fire risk. However, funding for the construction of a new station is not available at this time.<sup>90</sup>

## DEMAND AND CAPACITY

The Healdsburg Fire Department's level of staffing has not increased significantly since the early 1970s, in spite of population growth. Call volume in 2002 had already exceeded levels predicted for 2015 by a 1989 Facility Option Report. According to the Healdsburg Draft General Plan Update, the 2000 population of 10,722 is expected to increase to 12,894 at buildout; assuming 20-year buildout, this represents annual growth of just over 1 percent. (The City's planning department does not project a specific buildout date.) In addition, much of the new growth in Healdsburg is occurring in areas more than 1.5 miles from the existing fire station (the distance recommended by ISO). Further annexation and growth will contribute to these problems.

The Department's future goals include expanding the use of volunteers and providing subsidized housing.<sup>91</sup> The Department also hopes to explore ways to restore the Fire Marshal's position (currently unfunded). A full-time Training Officer's position was

---

<sup>89</sup> Interviews with Healdsburg Fire Dept. Chief Randy Collins, 5 Oct. 2004 and 13 Jan. 2005.

<sup>90</sup> Healdsburg Draft General Plan Update Background Report, 2002.  
<[http://www.ci.healdsburg.ca.us/dept\\_planning/index.html](http://www.ci.healdsburg.ca.us/dept_planning/index.html)>. Interview with Healdsburg Fire Dept. Chief Randy Collins, 5 Oct. 2004. Interview with Healdsburg Fire Dept. Chief Randy Collins, 26 Oct. 2005.

<sup>91</sup> Healdsburg Draft General Plan Update Background Report, 2002.  
<[http://www.ci.healdsburg.ca.us/dept\\_planning/index.html](http://www.ci.healdsburg.ca.us/dept_planning/index.html)>. Communication from Healdsburg Fire Dept. Chief Randy Collins, 12 Jan. 2005.

funded in the FY 05-06 budget and has been filled in order to better fulfill increasing training requirements.<sup>92</sup> Measure Q, which will permit the City Council to increase Healdsburg's Transient Occupancy Tax by 2 percent (going from 10 percent to 12 percent) and put the proceeds toward public safety, passed in November 2004 and may contribute to the Department's ability to meet growing costs.<sup>93</sup>

---

<sup>92</sup> City of Healdsburg Operating Budget FY 05-06, 87.

<sup>93</sup> Interview with Healdsburg Fire Dept. Chief Randy Collins, 5 Oct. 2004.

## IX. ELECTRIC UTILITY

---

### GOVERNANCE AND OPERATIONS

The City's Electric Utility Department oversees the procurement of wholesale power, maintains and operates the local electric distribution system, and is involved in engineering and advance planning for improvements, replacement and expansion of the distribution system, and maintenance and operation of the City's street lighting system.

As an enterprise operation, the Electric Utility Department is financed and operated in a manner similar to private business enterprise wherein the cost (including depreciation) of providing electric services to the general public on a continuing basis is almost entirely financed or recovered through user charges. The Department's total FY 05-06 budget is \$9.7 million, including \$517,000 in capital projects.<sup>94</sup> As part of the City Council's 2005 Goals, the City is conducting a rate study that may result in electricity rate adjustments.<sup>95</sup>

Power procurement represents 70 percent of the Department's budget and includes management of the City's share of debt, generation assets, and power resources as part of the Northern California Power Agency (NCPA), a Federal Central Valley Project allocation through the Western Area Power Administration (Western), and the City's share of the California/Oregon Transmission Project (COTP), as well as other various long- and short-term power contracts. The Department is also responsible for the operations and maintenance associated with the distribution of electricity from the City's interconnection with PG&E's 60,000-volt transmission line at the Badger Electric Substation to electric distribution facilities located within City limits.<sup>96</sup>

Over 80 percent of Healdsburg's generation assets are renewable, including over 50 percent classified as renewable by the State of California (compared to 28 percent and 8 percent, respectively, in California overall).<sup>97</sup>

The Department has 18 full-time employees who serve the City's 5,461 electric customers.<sup>98</sup>

---

<sup>94</sup> City of Healdsburg Operating Budget FY 05-06, 83.

<sup>95</sup> City of Healdsburg Operating Budget FY 05-06, 81.

<sup>96</sup> City of Healdsburg Operating Budget FY 05-06, 80.

<sup>97</sup> City of Healdsburg Website,

<[http://www.ci.healdsburg.ca.us/cms/content.jsp?id=com.tms.cms.section.Section\\_dept\\_electric](http://www.ci.healdsburg.ca.us/cms/content.jsp?id=com.tms.cms.section.Section_dept_electric)>

<sup>98</sup> City of Healdsburg Operating Budget FY 05-06, 79. Personal communication from Bill Duarte, Healdsburg Electric Utility Department, 21 Dec. 2005.

## INFRASTRUCTURE, FACILITIES AND SERVICES

The Department is responsible for the maintenance of the Badger Electric Substation, 24 miles of underground high voltage lines, 29 miles of overhead high voltage lines, over 1,260 power poles, over 740 transformers, and over 680 street lights.<sup>99</sup>

Projects completed in FY 04-05 included the initiation of a comprehensive pole replacement program and a street light replacement program in the Powell Street area and the completion of LED traffic signal conversion, resulting in 90 percent energy savings. Capital projects planned for FY 05-06 include the continuation of pole and street light replacement and the creation of an electric underground district as part of the City's entryway project.<sup>100</sup> The City is also in the process of making improvements to the Badger Substation, where retrofitting and rebuilding of 30-year-old equipment has already begun and will continue over the next several years. In addition, the Department has initiated planning for the addition of a new transformer and additional supportive equipment to increase the capacity and reliability of the substation. This project is expected to take place between 2007 and 2009.<sup>101</sup>

As of summer 2005, the City's current peak demand is 19.09 megawatts (MW).<sup>102</sup> The Department's ongoing Capital Program is structured to meet current and projected demands.<sup>103</sup>

## DEMAND AND CAPACITY

Energy demand in Healdsburg is projected to grow by approximately 3 to 4 percent in the next two years, primarily because of projected new growth in the northern part of the City. After 2008, however, Department staff anticipate that the City's moratorium on new building will limit growth in energy demand. With the planned expansion of the Badger Substation and ongoing maintenance efforts, existing facilities are expected to be adequate to meet demand. Sufficient power to meet demand is available either on the wholesale power market or through new NCPA power generation projects presently in the planning process.<sup>104</sup>

Though other electric utilities often charge a premium for green energy resources, the City includes these vital resources as a part of its overall resource mix portfolio and has electric rates up to 25 percent lower than those of surrounding jurisdictions served by

---

<sup>99</sup>City of Healdsburg Website,

<[http://www.ci.healdsburg.ca.us/cms/content.jsp?id=com.tms.cms.section.Section\\_elect\\_crew](http://www.ci.healdsburg.ca.us/cms/content.jsp?id=com.tms.cms.section.Section_elect_crew)>

<sup>100</sup> City of Healdsburg Operating Budget FY 05-06, 81.

<sup>101</sup> Interview with Bill Duarte, Healdsburg Electric Utility Department, 4 Jan. 2006.

<sup>102</sup> This represents demand during the half-hour period of peak demand.

<sup>103</sup> Personal communication from Bill Duarte, Healdsburg Electric Utility Department, 21 Dec. 2005.

<sup>104</sup> Interview with Bill Duarte, Healdsburg Electric Utility Department, 4 Jan. 2006.

investor-owned utilities. At a time when most of the state's utilities are significantly increasing electricity rates, the Department states that it is working to act in the interest of the Healdsburg rate payers by providing stable, price-competitive, not-for-profit electric rates.<sup>105</sup>

---

<sup>105</sup> Personal communication from Bill Duarte, Healdsburg Electric Utility Department, 21 Dec. 2005.

## X. DETERMINATIONS

---

### INFRASTRUCTURE NEEDS AND DEFICIENCIES

- Healdsburg recently completed construction of the new Gauntlett/Fitch water treatment facility to treat the water its wells produce from the river underflow. This treatment facility is expected to improve water quality and eliminate the seasonal restriction on well water production. The Gauntlett and Fitch well fields provide approximately 85 percent of the City's water supply.
- Expansion of the existing water distribution system and improvements to water pressure for adequate fire flows will be required in the future to accommodate planned growth.
- The EIR for Healdsburg's sewer treatment plant upgrade project was completed in July 2005. Tertiary treatment, also known as Advanced Water Treatment (AWT), will allow Healdsburg to utilize reclaimed water for irrigation purposes, and will give the City more disposal options (discharge into the Russian River requires tertiary treatment levels).
- Not including shared athletic field facilities, the City's current park acreage falls short of its General Plan standard of five acres per 1,000 residents. Development of the potential park sites set forth in the 2004 General Plan, including a currently planned 35-acre park, could help Healdsburg meet its park service standard.
- Development and annexation in the northern part of the City could necessitate the construction of a northern fire substation. Funding for construction of a new facility is not available at this time.
- The Electric Utility Department's facilities appear adequate to meet demand. Planned and ongoing improvements to the Badger Substation will retrofit existing equipment and expand capacity and reliability.

### GROWTH AND POPULATION PROJECTIONS FOR THE AFFECTED AREA

- The Sonoma County Permit Resource and Management Department projects that the population of the City and its surrounding Urban Service Area will grow to 13,160 by 2020, with an average annual increase of 0.85 percent between 2000 and 2020.

## FINANCING CONSTRAINTS AND OPPORTUNITIES

- A measure passed in November 2004 permits the City Council to dedicate a two percent increase in the City's transient occupancy tax revenues to the General Fund, which may help City departments meet the demands of growth.
- Healdsburg has secured funding for major water projects in the past through the CSCDA bond issue program.
- According to the General Plan, the City will pursue state funding to supplement local revenues for park construction and maintenance.
- In addition to General Fund revenues, the Fire Department receives funding from two contracts for service in County Service Area 40. A recent special equipment purchase was funded through an Indian Benefit Gaming Grant, and a portion of the Transient Occupancy Tax increase passed in November 2004 could go toward fire protection services, contingent on City Council approval.

## COST AVOIDANCE OPPORTUNITIES

- Healdsburg's Public Works department is upgrading its SCADA system, switching to a new software system that utilizes radio telemetry to increase reliability while reducing staff costs.
- The Police Department has instituted a number of volunteer programs that could reduce costs by providing support to paid staff.
- The Healdsburg Fire Department is working to lower its ISO-assigned base fire flow through a sprinkler loan program that encourages high-risk buildings to retrofit their sprinkler systems. A lower base flow would require less equipment to respond to structure fires, freeing up funds to pay for needed wildland fire equipment. The District's plans to expand its volunteer program through incentives such as subsidized housing might also result in cost savings.
- The completion of LED traffic signal conversion has resulted in 90 percent energy savings.

## OPPORTUNITIES FOR RATE RESTRUCTURING

- Water and sewer rates are set to increase as necessary with inflation and service cost increases.



- Park development fees are collected on new commercial, industrial, and residential development in order to fund system-wide park improvements. This fee schedule is reviewed and revised as necessary.
- The City is conducting a study of electric utility rates.

## OPPORTUNITIES FOR SHARED FACILITIES

- As part of its Wastewater Treatment Plant Upgrade Project, Healdsburg is exploring the possibility of increasing its treated wastewater disposal capacity by participating in Santa Rosa's Geysers project.
- The City has identified potential park sites that could be developed in conjunction with local schools.
- The Police Department currently shares training and personnel resources with the cities of Cotati, Cloverdale, and Sebastopol and plans to continue working with other law enforcement agencies to pool resources.
- The Healdsburg Fire Department shares responsibility for the protection of a "mutual threat zone" with CSA 40 and the Geyserville FPD. It has an automatic aid agreement with Windsor FPD and shares emergency medical response duties with a private ambulance company.

## GOVERNMENT STRUCTURE OPTIONS

- Because of the voter-approved 1996 Urban Growth Boundary, Healdsburg's USA is not expected to change, at least through 2016. Approximately 680 unincorporated acres within the UGB have been identified as having the potential for development and annexation.

## EVALUATION OF MANAGEMENT EFFICIENCIES

- Healdsburg's Public Works Department cross-trains system operators so they are certified in both water and sewer system operation.
- The Police Department anticipates a need for two additional officers in the near future; at least one new officer is likely to become necessary in the next year. According to the Department, funding to cover these new positions is largely contingent on state-level budget decisions. Staffing shortages could prevent the Department from operating at maximum efficiency.

- New officer deployment strategies have divided the City geographically and assigned area responsibility to each officer, and have also deployed officers based on the number of incidents occurring and the time/day of occurrence. These strategies have resulted in more efficient response.
- The Fire Department plans to expand its use of volunteers to compensate for staffing limitations.

## LOCAL ACCOUNTABILITY AND GOVERNANCE

- Healdsburg hosts a City web site, which features information on all City departments and the meeting agendas and minutes of the City Council, Redevelopment Agency, and other City commissions. The City's General Plan, zoning ordinance, water quality reports, and other public documents are available for download. The Finance and Community Services Departments both have Information divisions, and the Police and Fire Departments include public education among their services.