

LIVERMORE AREA RECREATION & PARK DISTRICT
4444 East Avenue, Livermore, CA 94550-5053
(925) 373-5700

MONTHLY REPORT FOR JANUARY 2019 (#72-07)

TO: BOARD OF DIRECTORS

FROM: MATHEW FUZIE, GENERAL MANAGER

GENERAL SUMMATION: Work continues on the Capital Projects and we appear to be on time and on budget. We continue to refine our AB1600 goals with the city. I have a planned meeting with the City Manager to discuss direction and priority given the projection of a significantly lower contribution in developer fees in the near future by the city. We have had a great response to our employment offerings in the form of large numbers of applicants. It appears our change in time base and benefits has had a positive influence on recruitment and retention. These changes have also made our budgeting process and projections easier on staff, thus adding to our ability to project further into the future. We continue to be in positive territory in our budget which will be leading us into a discussion with the board regarding priorities for any reserves we may establish in the future for either projects or protection from an economic downturn. Thank you again for making the decision to hire me. I am loving my job here with LARPD.

BOARD OF DIRECTORS:

Matters Initiated:

January 9, 2019 Board Meeting -

- **Please bring a discussion on the possibility of moving the Board meeting start times to an earlier time. [Pierpont]** *Given that we will only have four board members present in February, we will bring this discussion at a later meeting where all members are present.*
- **Please bring a discussion to the Facilities Committee regarding developing a standard of having rubber safety surfacing at parks and playgrounds. [Palajac]** *Staff is currently pulling information together for a future meeting.*

Board Members attended one regular board meeting and two committee meetings. Directors also attended meetings at the following:

- Chamber of Commerce Business Alliance
- Livermore Cultural Arts Council
- Livermore Downtown, Inc.
- LARPD Foundation
- Alameda County Special Districts Association (ACSDA)
- CARPD board meeting

Board actions for the month included: Accepted the Arroyo Del Valle Trail Renovation Project at Sycamore Grove Park, Project No. 603, as complete, and authorized the General Manager to file a Notice of Completion with Alameda County; and approved the new job classification and position for a full-time Community Outreach Supervisor.

ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:

Human Resources and Payroll:

1. Our team, managed by J Dreher, formally kicked off its project to implement our new Payroll/Human Resources (HRIS) application from Kronos. The team spent considerable time providing data and answering questions to enable the vendor to begin its work to configure and populate our new system:
2. Employees received their W-2 forms earlier than in recent memory, a clear indication of how complete and effective the team's efforts were to complete its year-end payroll preparation.
3. New benefits (dental, 457, vacation/sick accruals) were enabled without a glitch, again thanks to the efforts of this team.

Finance:

1. Presented financial results through December to the Finance Committee on January 24th. Reports were reviewed that outline actual operating results vs budget and prior year, for December and Year-to-date (YTD), at the District level as well as by Unit/Department and by Account. Bottom line: the District is \$1,232k favorable to budget (in terms of Net Contribution, or Revenue less Expenses) through December, and each of our units is favorable to budget in terms of net contribution, with some of the favorable variances being due to timing (maintenance and some professional services), and some to real activity versus budget assumptions (e.g., \$160k for elections that we won't spend out of "Program Services and Supplies").
2. Work began on our mid-year budgeting process, which will result in a budget workshop that is now slated for March 13, 2019, at 5:30.
3. CIP: Received an updated view of projected AB1600 developer fee inflows from the City and met internally to revise our CIP spending plans (those related to AB1600) for the three years ended FY20-21.
4. Solar Energy Project: Work continues on our General Application and Environmental Assessment submission (we have follow-up items), our Encroachment permit, and eventually the easement between the City and our builder/owner of the solar canopy. We have identified two agreements with the City that need to be updated to address the termination date for our Solar pricing agreement (2044): our 2004 lease agreement for the land on which the RLCC resides, which has renewal language that requires an update, and the Master Property Agreement, which simply needs to be updated to revise its reference to the RLCC lease term date of 2024. The PPA (Power Purchasing Agreement) with Standard Solar is being updated to add language for the potential early buy-out of the solar canopy.
5. Audit: We have received our preliminary audit results and we have an unqualified opinion (good news), though the need to correct our previous treatment of AB1600 funds has been cited (in recognition of the reality that, while we have historically been the sole user of these funds, the City does, indeed, have the right to their use as well. Final deliverable is our management discussion and analysis, which will be provided in February.

Information Technology: IT has deployed gear to address spotty Wi-Fi coverage at the RLCC, including the recreation building and the aquatics center, and has also made considerable progress to address long-standing internet connectivity issues at several ESS sites, as Comcast and AT&T have made progress to enhance their areas of coverage. Lastly, we began work to support the automation of point of sale (POS) technology at our RLCC Café and the snack shack at Ernie Rodrigues.

YOUTH & SENIOR SERVICES / VOLUNTEERS:

Preschool: The Preschool sites focused on winter themes, the letter of the week, and health/nutrition this month. Our May Nissen Preschool also focused on construction as we watched the demolition of the old playground and had heavy equipment rumbling around. It is very impressive to walk through the Preschool classroom and hear the children using words like “excavator” and “demolition.” Jane Addams hosted our Monthly Staff Curriculum Meeting. They offered exciting learning ideas around the Winter Theme. Priority registration for Fall Preschool programs begins Monday, February 4th. It is exciting to see that the community recognizes the value and quality of our programs and are anxiously waiting for registration.

ESS/PAL: ESS and PAL programs kept their kids busy with fun activities during the Winter School Break. Themes and activities varied from Sports Biographies to Super Hero’s and far beyond to Pajama Day and Spa Day! All programs were open during the break with Junction, East, and Christensen PAL programs combining at Junction. Along with all of the fun activities, we still practiced our safety drills. During this time of year, daily enrollment is lower than a school day so staff was able to take some time off or work shorter hours. School resumed on Jan 7th and although the break was super fun, everyone was happy to get back into their normal routines.

Seniors – 50+: The Seniors travel group went on a wonderful Mexican Riviera Cruise in January, along with a visit to the Disney Family Museum, and a shopping trip to Dillard’s. Senior Support of Tri-Valley sponsored a talk on Nutrition and the Brain. There was an information session held at the community center in regards to the Chestnut Square Senior Housing. We’ve also begun taking appointments for the AARP free tax preparation for seniors. We had a fun social that incorporated hot tea, strawberry ice cream and hats. January is national hot tea month, and it happens that January 15th is national hats and strawberry ice cream day. The participants had so much fun that they have requested to do this every January 15th.

RECREATION:

Adult Sports: Play resumed for coed soccer, basketball, and Ultimate Frisbee after the New Year. Pickleball registration for the spring tournament is now open, and so far we have over 73 teams registered to participate.

Aquatics: The Robert Livermore Aquatics Center is still under construction. During the closure, the May Nissen Swim Center is open for lap swim, water exercise, and water polo. The Aquatics division is currently working with the Livermore Joint Unified School District with coordinating their swim practice at the May Nissen Swim Center during their own pool construction project, as well as working with them on scheduling and providing Lifeguard Training certification courses to their faculty.

District Operations: District Operations continues to be an important function for the day-to-day activity with the Livermore Area Recreation and Park District. Staff continue to support programming District-wide with the facility room setup and take down, provide safe and clean room space and restrooms, and support event rentals District-wide. With the limited operational hours this month, facility staff focused on providing custodial services to office and meeting spaces, including cleaning of light fixtures, carpets, and blinds.

Equestrian Facility & Outdoor Picnic Rentals: Facility staff has been working closely with Parks staff on streamlining our Equestrian Rental maintenance as well as our Picnic and Intent to Use Application processes. With the spring approaching, Picnic reservations will resume March 2019. Due to the May Nissen Park CIP project, staff is reviewing other park locations to host our popular Picnic Rentals for

the spring and summer months. Some of these locations may include Robertson Park Covered Arena Pole Barn, and Hagemann Park. We are working with the Parks staff to identify current picnic supplies that may be utilized in these areas to bring our additional and much needed picnic areas to life.

Facility Event Rentals: The facility rental team has been busy coordinating new rental agreements for our recently engaged couples. This is an exciting time for our team as we work with these couples on bringing their vision to life. The winter rainy days have created some challenging scheduling issues at the Barn as we have identified a few leaky spots within the roof; we have been working with the Maintenance division on getting these issues resolved within a timely manner. The Ravenswood Historic Site is currently closed for the porch construction and is estimated to reopen at the end of March 2019.

Field and Gymnasium Rentals: Our baseball fields were opened on January 28th for play, with our turf fields remaining closed through March 2019 to perform and complete the annual maintenance of maintaining these fields for play. We have a provided field rental space to an Ultimate Frisbee and soccer organization at Robertson Park; these rentals have been a great source of providing an opportunity for increased registration without our adult sports programs during their offseason.

Front Counter Operations: Our Front Counter staff is the face of the District and is the first person our community comes into contact with. It is our goal to ensure that we provide excellent customer service, and a willingness to assist them with their registration needs.

Marketing and Communications: We are excited to announce that the Marketing team has created and posted a Spanish version of the Winter/Spring 2019 Activity Guide on our website. This is an electronic edition of the guide that has been completely translated into Spanish and is part of our District-wide Diversity Outreach. The Marketing team has also been developing a monthly newsletter on behalf of the District through Constant Contact; our new monthly newsletter will be emailed to program participants this coming January 2019.

Recreation Classes: Staff is busy preparing for the renewal of our Independent Contract Instructor which will cover Winter/Spring programming from January 2019 to April 30, 2019. As of May 1, 2019, an updated Independent Contract Instructor process will be implemented which includes an updated live scan process, Required Statement of Mandated Reporter, and the Livermore Area Recreation and Parks District's Concussion Protocol. Staff will schedule one-on-one meetings to go over the updated process in February 2019.

Youth Sports: Our Recreation Supervisor attended the annual Jr. Giants review meeting and was acknowledged for providing an exemplary rating for our 2018 Jr. Giants program. We had the highest enrollment of 166 players registered, and 134 players completing the program. Our program serves players from 5 to 13 years of age; for our older players 9 to 13 years, we have increased our participation with the past ten years from one team to three. Our goal is to teach and develop baseball fundamentals and technical skills to prepare our players for Little League play. We are proud of our program and are looking forward to this year's program.

OPEN SPACE:

General: Open space staff patrolled open space facilities and regional trails as well as other District facilities and parks.

Operations & Maintenance: Open space staff and volunteers performed maintenance on trails and trimmed trees near trails and public areas. Staff installed erosion control materials along the paved path to control erosion caused by heavy rains.

Public Safety: Rangers responded to dog off leash reports. Rangers responded to a report of a person sleeping by the tennis courts at Robert Livermore Park. Rangers responded to a field reservation dispute at Max Baer Park. Staff completed CPR/AED training and pesticide applicator training.

Resource Management: Staff and volunteers maintained native plantings and removed noxious non-native plant species from Sycamore Grove Park. Staff installed six wood duck nesting boxes throughout Sycamore Grove.

Volunteers: Open Space volunteers worked 156.25 hours performing maintenance on the native gardens, resource monitoring and documentation, performing visitor services, graffiti removal, and training.

Environmental/Outdoor Recreation Programs:

Open space staff conducted educational programs for twenty-one school classrooms. Open Space unit was awarded a five-year water education grant from the Alameda County Public Works Agency.

Interpretive Programs: Staff conducted six weekend nature and recreational programs for the general public.

Monthly Totals

Sycamore Grove	7422
Daily Average Attendance	239
Horse Trailer Parking Use	55
Parking Fee Revenue	\$20,118
Nature Program Attendance	801

PARK MAINTENANCE:

Event Preparations:

- Park Permits: 0
- Other Permits: 0
- Equestrian Special Events: 0

Graffiti and Vandalism Clean-up:

Total Hours: 18h 45min

- Park Staff Graffiti & Vandalism (parks & trails) 18.75 hours
- January Volunteer Hours for Graffiti Clean Up: N/A

Homeless Clean Up: None Recorded

Irrigation Repairs:

- Sprinkler: 23
- Irrigation Valve Repairs: 4
- Valve box repairs: 1
- Main line repairs: 1

Enhancement Activity:

- Drinking Fountain Installation: 1
- Drinking Fountain Repaired: 1
- Gravel Parking Lot Graded: 4
- Sports Field Aerating and Fertilization: 1
- Rodeo Arena groomed: 3
- Playground repairs: 2
- Bench repair: 1
- Park signs installed: 2

Mechanical Report:

- Service and Repairs: 10 vehicles, 9 mowers & tractors, 4 small equipment repairs
- Shop maintenance
- Meetings
- Tows: Mower and truck from mud

Contracted Tree Services:

- Independence Park: Pines and Cottonwood removed
- Hagemann Park: Eucalyptus pruned
- Livermore Downs: Pine (fallen) removed
- Robertson Park: Sycamore thin, Deadwood prune
- Croce (ESS): clear and prune trees in back area

Weed Control:

- 1/10/2019 Annual Pesticide Handlers Safety Meeting
- Post and Pre-emergent spot spray: 18 parks, 1313 gallons mix sprayed
- Broadleaf Post Emergent: 2 parks, 55 gallons mix sprayed
- Rodent Control: 3 parks, 5 treatments
- Leaf removal: 6 parks
- Rodent Control: 3 parks, 5 treatments

Living Arroyos Program:

- Personnel Hours: 258
- 6 fascines created to be installed to protect the toe of urban streams from further erosion
- 152 willow, elderberry, cottonwood and mule fat stakes harvested
- 246 stakes installed at various sites to stabilize eroded banks in urban streams
- 184 native trees, shrubs, forbs and grasses planted at Robertson Park
- Volunteer Events: 1
 - 1/19/19
 - Volunteer Count: 40

Respectfully submitted,


Mathew Fuzie
General Manager