



Livermore Area
Recreation and Park District
An independent special district

**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS
MARCH 2019**

TO: BOARD OF DIRECTORS

FROM: MATHEW FUZIE, GENERAL MANAGER

Information contained in this report is intended to help keep the Board of Directors informed on current projects and study issues. Reported below is the most current and available information. Since work on these items is ongoing, the information is subject to rapid change. If a project or issue has not changed from the previous month's report, the information provided may be the same as was previously reported. Please note that some projects are not directed or managed by LARPD, but they are included below as informational only. More information and updates on the projects are posted on the District's website at <https://www.larpd.org/departments/parks>

GENERAL SUMMATION: February was dominated by weather and therefore not much progress was made on most of our capital projects. ESS and Senior Services has become Community Services with the addition of community outreach added to the job of our new Community Outreach Supervisor. We continue to grow in sophistication with our processes and policies with a big focus on industry standardization. My relationships with our partners are strengthening and I find myself in more collaboration meetings every month. We continue to work with the city on CIP budget projections. We have scheduled Core Staff meetings every Monday at 10 a.m. for us to catch up on news from the past week and weekend and project the upcoming week. I tell you this to let you know if there is something you want me to discuss with staff, get a note to me and I will likely discuss it at Core Staff. Core Staff consists of the General Manager and all the exempt managers.

BOARD OF DIRECTORS:

Matters Initiated:

February 13, 2019 Board Meeting - None.

February 27, 2019 Board Meeting –

- **Please bring a discussion to the next regular board meeting for a letter of support endorsing Senate Bill 767 (last year SB-1316) written to Senator Glazer and Assembly Member Bauer-Kahan [Chair Furst] – Staff is currently pulling information together for a future meeting.**

Board Members attended two regular board meetings, three committee meetings, a staff retirement party, and a Lifetime Achievement Award from CPRS for former GM, Tim Barry. Directors also attended meetings at the following:

- Chamber of Commerce Business Alliance
- Livermore Cultural Arts Council
- ESS/Parent Advisory Committee
- Livermore Downtown, Inc.

Board actions for the month included: Reappointed Celene Boggs Resong to the Personnel Commission.

ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:

Human Resources and Payroll:

1. The HR team, led by M Shannon and J Masingale, completed work to migrate from an antiquated recruiting tool (Applicant Stack) to CalOpps, which we will utilize alongside our Kronos HR/Payroll environment upon its go-live date (~May19).
2. The Payroll team's efforts on the Kronos project continued, but were not as intense as was the case in January as the Kronos team is now working with the data provided by us to initiate the configuration of our Kronos instance.
3. The HR team (J Masingale) geared up to begin the summer recruiting process.
4. J Schneider created a personnel requisition form that is now being used by supervisors and managers to justify any benefited job posting that is being considered. Before a benefited job will be posted, approvals must be obtained from GM Fuzie following a review of these proposals in his periodic Core Staff team meetings.
5. HR Tech R Sanchez provided significant help to the Finance team in support of the personnel expense projections for the Mid-Year Operating Budget update.

Finance:

1. The focus of the Finance team (J Dreher and J Schneider) was on the completion of financial models to support the mid-year update to the annual District Operating Budget. Key challenges were to a) incorporate all of the January, 2019 changes to employee status, hours, and benefits (Health elections and retirement contributions); and b) revisit all revenue, services and supply plans at the item level with Unit management. Staff completed its work-up on February 28th and GM Fuzie accepted our recommendations in time to produce a staff report for the Finance Committee meeting slated for March 5th.
2. With Unit management, Finance staff completed the mid-year update to the CIP budget and presented its initial work-up to the Facilities Committee on February 21st. The Facilities Committee agreed to recommend approval to the Board when it meets on March 13th.
3. Presented financial results through January to the Finance Committee on February 24th. Reports were reviewed that outline actual operating results vs budget and prior year, for January and Year-to-date (YTD), at the District level as well as by Unit/Department and by Account. Bottom line: the District is \$1,386k favorable to budget (in terms of Net Contribution, or Revenue less Expenses) through January.
4. Audit: Work to complete the Audit was delayed due to the focus on mid-year budget updates. No excuses for March completion of the management discussion and analysis, which is our last deliverable.

Information Technology:

1. Most significant is the progress that we're making on identifying a managed service provider to work with IT Technician Stevens to solidify the District's IT infrastructure and support of our user community and the various initiatives they are considering.

COMMUNITY SERVICES (PREVIOUSLY YOUTH & SENIOR SERVICES / VOLUNTEERS):

Preschool: We opened priority registration for LARPD's 2019-2020 Preschool priority registration on February 4th. We processed 126 registrations within 24 hours. Current program participants have filled 60% of our preschool spaces for next school year. Open registration begins March 4th. The Preschool year will start on September 3, 2019.

We open registration for our Summer Preschool Camps in mid-March. We will be having four weeks of camps at Christensen Preschool. Five classes will be offered at Little House during the summer, three for Little Explorers and two for Toddler Time. We are excited with the proposed play yard renovation at Jane Addams this summer, and we are looking forward to the completion of May Nissen Park.

Classroom activities focused on kindness, heart health, dental care, letters and numbers of the week, and encouraging family reading time. May Nissen hosted our monthly Preschool Curriculum meeting, sharing great ideas on insect theme activities.

ESS/PAL: ESS and PAL programs are busy with indoor activities due to all of the rain this past month. Staff has been very creative with theme development and PAL staff is busy planning their March Kids Night at Mendenhall event which is always fun and exciting. Staff and students have participated in safety drills this month and several staff has renewed their CPR and First Aid training. Youth Services just completed a program audit conducted by Kidango - we are subcontractors with them, and passed with flying colors.

Seniors – 50+: The group had a wonderful mini vacation in San Simeon. They saw elephant seals with their pups, and visited Hearst Castle. Although the weather report was for rain the entire time we were gone, we had beautiful sunny skies during most of our time in San Simeon. We had a wonderful day at the Golden Gate Museums, where participants chose between going to the de Young or the Academy of Science. Our February play was "A Chorus Line" presented at Sierra Repertory in Sonoma. Mystery Culinary adventure took us to Ryde Hotel for a scrumptious buffet.

Several hearty seniors braved the torrential rains in early February to attend the Ranger-guided tour of Sycamore Grove Park, entitled: "Walk, Talk and Chew with a Ranger". They dressed for the weather and enjoyed a sack lunch followed by a narrated hike with capable Ranger Eric Whiteside describing the flora and fauna. Another event that was well received was at the Firehouse Arts Theater in Pleasanton, for the Chautauqua style performance portraying Bessie Coleman, first female aviator. To complete the month, Kathy led a Mystery Craft Making Social with a "Paint & Snack" theme, assisted by Maggie and our awesome volunteers Gayle and Lucy.

RECREATION:

Adult Sports: Our Adult Softball program is now open for registration. Games are held Monday through Friday with a total of 42 adult teams participating. The league is broken up into brackets for a Men's League, Women's League, and Co-Ed League.

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 concrete pours have all been completed and the construction team is working hard to attend to the details. Plaster installation is tentatively scheduled for the first two weeks of March, based on weather.

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 in our facilities and within our parks, and support our event rentals District-wide.

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 winter rainy days have created some challenging scheduling issues at the Barn. Although the Barn's roof was fixed this past fall, we have identified some unforeseeable leaking issues from the roof. We are currently working with the maintenance division on getting these issues resolved; however, the timeline is not ideal to our current renters. We have reached out to our current renters to inform them of our issues and that we are doing all that we can to address them within a timely manner. We are currently working with our renters and trying to identify alternative District facility locations when we have the ability to move them. 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: The Livermore Little League hosted their opening day ceremony on Saturday, February 22nd at the Robert Livermore Park. Festivities included baseball games, hot dogs, and a special appearance from the Oakland A's Stomper. Our synthetic turf fields continue to be a popular venue for tournaments. This month, we hosted the Cavaliers Rugby tournament that had 52 teams, over 700 players participating, and the Nor Cal soccer tournament that had 20 teams, with 250 players participating. Although we just started baseball season, we continue to coordinate and balance field usage for all of our sports organizations as they request field space for practices and games as their leagues are becoming more specialized and running year-round.

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: The Livermore Area Recreation and Park District has a new look! The District's revamped logo was presented and approved by the Board of Directors on February 7, 2019 at the Board of Directors meeting. The new and approved logo will replace all previous and various versions of the District's logos. Staff is collectively working on developing a roll out plan of the new and approved logo which will include staff uniforms, letterhead, business cards, email communications, District vehicles, park signage, banners, and any and all communication from the District.

Recreation Classes: Staff is scheduling Independent Contracted Instructor one-on-one meetings to discuss the Independent Contracted Instructor process, as well as provide training for our registration system. This process will take effect May 1st, and includes the required FBI and DOJ live scan process, required Statement of Mandated Reporter, Independent Contracted Instructor Handbook, and the Livermore Area Recreation and Parks District's Concussion Procedure and Protocol.

Youth Sports: Our Recreation Supervisor attended the annual Jr. Giants Commissioners meeting that was held on Friday, February 22nd held in San Francisco. This meeting coordinated cities and districts across California, Nevada, and Oregon on the discussion of collaborating ideas and sharing best practices related to the program. Due to the May Nissen CIP Park project, staff is working hard to determine if the 2019 Jr. Giants program will need to be relocated; staff will be conducting a walk-

through with the construction company this coming March 2019 to see if the project will be completed before the program begins this June.

OPEN SPACE:

Operations & Maintenance: Open space staff and volunteers performed maintenance on trails and trimmed trees near trails and public areas. Open space staff did repair on trails due to storm damage. Open space staff and volunteers mulched and weeded and trimmed apple trees at Ravenswood. Open space staff installed erosion control materials along parts of the Arroyo Del Valle Regional Trail due to heavy rain.

Public Safety: Rangers responded to dog off leash reports. Rangers attend Martinelli officer safety training. Open space staff closes Sycamore Grove Park for water release from Del Valle by Department of Water Resources.

Resource Management: Staff and volunteers maintained native plantings and removed noxious non-native plant species from Sycamore Grove Park. Staff installed an owl habitat box and a wood duck habitat box.

Volunteers: Open Space volunteers worked 49.75 hours performing maintenance on the native gardens, apple trees at Ravenswood, resource monitoring and documentation, performing visitor services, and training.

Environmental/Outdoor Recreation Programs:

Open space staff conducted educational programs for twenty-nine school classrooms. Rangers conducted two Reading Ranger programs at the Library. Rangers conducted two Jr. Ranger, and Ranger Explorer programs.

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

<u>Monthly Totals</u>	
Sycamore Grove	4281
Daily Average Attendance	158
Horse Trailer Parking Use	18
Parking Fee Revenue	\$6715
Nature Program Attendance	980

PARK MAINTENANCE:

Event Preparations:

- Park Permits: 0
- Other Permits: 0
- Equestrian Special Events: 2

Parks & Trails Clean-up: Total Hours: 10.45

- Graffiti: 3.5 hours
- Vandalism: 2.5 hours
- Illegal Dumping: .75
- Homeless: 4 hours

Irrigation Repairs:

- Sprinkler: 7
- Irrigation Valve Repairs: 2
- Irrigation Controller Installed: 1
- Irrigation Controller Repaired: 14

Enhancement Activity:

- Drinking Fountain Repaired: 1
- Gravel Parking Lot Graded: 2
- Rodeo Arena groomed: 3
- Asphalt Path Repair: 1
- Message Board Repair: 1
- Clean and Organized Storage Yard, Irrigation Shop and Pipe Room
- Fence Repair at Ernie Rodrigues Sports Complex

Mechanical Report:

- Service and Repairs: 12 vehicles, 5 mowers & tractors, 4 small equipment repairs
- Shop maintenance
- Meetings
- Capital Inventory

Weed Control:

- Post and Pre-emergent spot spray: 9 parks, 485 gallons mix sprayed
- Weeding 11 parks
- Rodent Control: 5 parks, 12 treatments

Pruning Crews:

- Storm clean up and flood control 7Days
- Multiple parks: Debris removal (broken branches and leaves)
- Drain clean outs
- Sand bagging Robertson Bike Path
- Marlin Pound, tree downed by lightning strike

Contracted Tree & Landscape Maintenance:

- Sunset Park, large pine tree removed
- Murrieta Trail, large eucalyptus removed
- Cayetano pruning 95% complete
- Bruno Canziani, pruning and clean up
- The Barn, landscape maintenance

Living Arroyos Program:

- Personnel Hours: 161
- 9 Willow fascines/berms and 20 Willow stakes at Altamont and Alamo Creeks
- 62 Acorns planted on the Arroyo Las Positas is Springtown
- 53 native trees, shrubs, forbs planted a Robertson Park
- Volunteer Events: 1, Planting of 80 native trees, shrubs and forbes at Robertson Park
 - 2/16/19 Volunteer Count: 27

AGREEMENTS AND SPECIAL PROJECTS:

1. Sycamore Grove Arroyo del Valle Pedestrian Bridge Project: Tri-Valley Conservancy plans to release a Request for Bids for the project this winter with construction tentatively scheduled to begin in summer 2019.

CAPITAL PROJECTS:

1. RLCC Aquatics Center Renovation: The RLCC Aquatics Center is currently closed and staff anticipates its re-opening before summer 2019. The contract was awarded to Western Water Features, Inc. Construction is currently underway and the project is on schedule. Concrete was poured on the Activity Pool side. Remaining concrete was completed in mid-February and the pool plaster is scheduled to be poured the first week of March, weather permitting.
2. Bill Clark Park: Consultant, Tanaka Design Group, submitted a proposal for services, including an option for replacing aging playground equipment and ADA accessibility improvements. Survey work for the topographic map has been completed. Optional playground designs and site analysis diagram have been submitted.
3. Ravenswood Historic Site Repairs: The Main House roofing is slated for replacement next year after the rental season. The porch repairs have been approved by the Historic Preservation Commission and the contractor has been given Notice to Proceed. Demolition of the porch and railings is in progress.
4. Playground Renovation Projects: The District issued an executed agreement and Notice to Proceed to contractor, Goodland Landscape Construction, Inc. Construction began in November at the May Nissen Park and Pleasure Island Park sites. Concrete work has begun at Pleasure Island. Construction at Jane Addams will begin in June. May Nissen, Big Trees and Pleasure Island Parks are underway with excavation and drainage work. Project Manager, Bob Tanaka, has been working closely with O'Dell Engineering and Goodland Landscape Construction reviewing and approving submittals and overseeing demolition.
5. Shade Structures: Three shade structures have been installed at Bothwell Park; two over the bocce courts and one over the tot lot play structure. Staff has begun coordination with the tot lot vendor to have shade umbrellas installed to play structures at Robertson Park and Maitland Henry Neighborhood Park.
6. Sunset Park: On December 12, 2018, the Board of Directors approved a conceptual plan that included an add-alternate of poured in place material instead of wood fiber. RRM Design Group is preparing the plans and specifications within the authorized budget. RRM will present the plans and specifications at 75% at the March Facilities Committee. The consultant has identified the need to remove two eucalyptus trees prior to installing the playground. LARPD will notify the public prior to removal.
7. ESS Building Upgrades: A review of four ESS sites was conducted by Jamie Hickman from Teter Engineering/Architects. Based upon the results of the review, staff received a proposal from Teter with plan sets for all four sites, combined in a single bid package, aimed at having the improvements implemented in the summer of 2019. The contracts are under staff review.

8. Camp Shelly Restroom Upgrades: Construction by Romtec was completed in October 2018 and staff attended a walk-through inspection. Liberty Energy is working with the Forest Service to obtain a permit in order to install a utility pole and to replace the 125 amp line to the restroom with a 200 amp line that will service the new all-electric restroom facility. Installation of the 200 amp line is scheduled for late spring 2019.
9. RLCC Security and Alarm System: The plan documents are complete for this project. Staff is working with Kronos to select access hardware that is compatible with future access and time tracking hardware/software. The schedule for this work is anticipated for spring 2019.
10. Asset Management High Priority Projects: Staff is continuing to work on the District Asset Management Plan by repairing or replacing items identified as high priority in the Priority A CIP budget:
 - #729A Rodeo Stadium Infrastructure Improvements: The bid package is complete. This project is slated to begin in summer of 2019, after the annual rodeo.
 - #729B May Nissen Pool Renovation: County Health Department has approved the plans to install two pumps; this project will be scheduled once the RLCC pool has been re-opened.
 - #729C Tex Spruiell Park Renovation: Staff submitted preliminary plans with three options including construction cost estimates. This will be reviewed by Facilities and Finance Committees for consideration for AB1600 funding. LARPD staff met with Bob Tanaka from Tanaka Design Group to discuss irrigation, design layout, pathway options and turf reduction for Tex Spruiell Park.
 - #729D Energy Efficiency Measures: LARPD contracted with Syserco (an energy management company) to identify and manage the implementation of several energy conservation measures to reduce the energy footprint and increase the energy efficiency of the Robert Livermore Community Center and the surrounding amenities. These measures range from retro fitted LED lighting to more efficient boilers for the pools and building heat. Construction is in the works now and is expected to continue through this fiscal year.

On the related project to deploy solar panels at the RLCC in the existing Loyola parking lot, staff has submitted the required applications to the City for the construction of a carport upon which solar panels will reside. The onset of the solar project is contingent upon execution of our energy pricing agreement with the solar provider, with the City to obtain an encroachment permit and easement (between the City and provider), and modifications to the related RLCC lease documents with the City, all of which are in progress.
11. Barn Renovations: Page & Turnbull has submitted their feasibility and conceptual design study proposal and it is currently under review by staff.

TRAILS:

1. Patterson Ranch Trail: The proposed loop trail over Zone 7's Patterson Ranch property is approximately 1.5 miles in length, originating from and entering back into Sycamore Grove Park. Staff hired environmental consulting firm, WRA, Inc., to evaluate and conduct the environmental review of the trail route. The environmental review is scheduled to be completed in spring 2019. On the weekend of April 19 – 21, 2019, the Volunteers for Outdoor California are scheduled to build two connector trails within Sycamore Grove Park that are planned to connect to the proposed Patterson Ranch Trail on Zone 7 property.

2. Arroyo Las Positas Trail T-6: This proposed trail segment is included in the LARPD Parks, Recreation and Trails Master Plan and is on the 2018 – 2021 Capital Improvement Plan as an Unfunded Project. LARPD staff is working with City of Livermore on the feasibility of obtaining an easement from the Diocese of Oakland School Department. The purpose of the easement is to eventually develop a multi-use trail that would link neighborhoods in the Springtown area of Livermore to the Las Colinas overpass, and, thus, develop a safe trail connection from North Livermore to the downtown area. On November 14, 2018, the Board Adopted Resolution No. 2648 authorizing the Board Chair to sign a letter on behalf of the Board of Directors of LARPD to City of Livermore in support of the Trail 6 connection process.

Respectfully submitted,

Mathew Fuzie
General Manager