



Livermore Area
Recreation and Park District
An independent special district

**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS
JUNE 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/cip>

GENERAL SUMMATION: Looking back at May, we had a very busy and successful month. I attended both a CAPRI Board meeting as well as the CARPD Conference. Four Directors attended CARPD Conference. While there, we all went on a field trip to Camp Shelly to see the new restroom and shower facility. We reopened the RLCC swim complex with a ribbon cutting ceremony on May 8. The majority of staff time was dedicated to the rollout of our KRONOS time management system, continued work toward completion of our CIP projects, preparation for the next fiscal year budget and hiring of new and returning staff. Looking forward to June, we will be completing all of those aforementioned projects as well as rolling into summer mode.

BOARD OF DIRECTORS:

Matters Initiated:

May 29, 2019 Board Meeting – None.

Board Members attended one regular board meeting, four committee meetings, a ribbon cutting the RLCC Aquatic Center, Community Service Day, CSDA Legislative Days in Sacramento, and the CARPD Annual Conference in South Lake Tahoe. Directors also attended meetings at the following:

- Chamber of Commerce Business Alliance
- Alameda County Chapter CSDA
- Livermore Cultural Arts Council
- Livermore Downton, Inc.

Board actions for the month included: Authorized renewal of Special Tax 97-1 and set the Equivalent Dwelling Unit (EDU) rate at \$35.74 for FY 19-20; and accepted the District Audit for FY 2017-18.

ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:

Human Resources and Payroll:

1. The on-going project to implement the Kronos HR/Payroll application continues to be a focus and, while a lot of work for our team, has gone flawlessly. Training with managers, supervisors, and all staff was completed in early May, parallel systems testing (vis-à-vis the existing Great Plains application) was completed on May 18th and the system went live on May 19th. The first pay checks to come from the Kronos application will be received on June 12th for the pay period ended June 1st.

2. The HR team worked closely with Finance to develop a revised Salary Structure that is now reflected in the preliminary Operating Budget plan for FY19-20. A significant effort that entailed a compensation study to support recommendations for supervisor salaries and a revised salary structure that has been approved by the Personnel Commission, Personnel Committee and Finance Committee, and which will go before the Board in June.
3. The HR team continues to support our peak summer hiring and a few strategic hires, including Recreation Supervisor.

Finance:

1. The District's financial audit for FY17-18 was completed in May, and was approved by the Board at its May 29th meeting. The audit was clean (no issues with internal controls), but the District's accounting for AB1600 fees was revised to properly reflect only those funds that have been remitted to LARPD by the City.
2. 97-1 Parcel Tax increase for FY19-20 was approved by the Board at its May 29th meeting. The maximum increase allowed by the legislation, 2%, was approved and will take the rate per equivalent dwelling unit (EDU) from \$35.04 per unit to \$35.74 per unit. This change will increase related revenues by \$31,100 versus FY18-19 and will bring the annual 97-1 revenues to \$1,587,400 for FY19-20.
3. The Finance Committee approved the District's current view of the FY19-20 Operating Budget, including plans for salaries and benefits, and staff will now focus on creating packets that will form the basis for the June 12th Board Budget Workshop.
4. Work continues on the important upgrade to our Great Plains accounting environment (the current release is unsupported). We will have a scope of work ready by early June that will include the system upgrade and migration, a much-needed clean-up of our chart of accounts, and the activation of heretofore unutilized modules (fixed assets, procurement). As well, we will investigate opportunities to better integrate our General Ledger with other source systems (e.g., Active recreation software).

Information Technology:

1. The Board approved plan to bring in a managed service provider to assess the District's existing IT infrastructure, in anticipation of establishing a new IT support agreement, was delayed by our focus on HR/Finance items, but a scope of work has been created. The next step is to reach an agreement with one of two potential providers. This item will likely spill into July (FY19-20).

COMMUNITY SERVICES / VOLUNTEERS:

Preschool: May? Yes, May! How did it come on us so quickly? May is a bitter-sweet time for the Preschool Program. Our last day of class is May 31st. It is time to say farewell to our Pre-K class as they sail into Kindergarten. We met many children from our current Pre-K class when they participated with us at Toddlers at Little House. Although we are sad to see them go, we feel confident that we have offered fun times and knowledge growth activities, and, they will be ready for their upcoming school experiences. We are excited that many of our preschool children will return to our program next year for Pre-K.

The Preschool teachers have the week of June 3rd to clean-up and put away the classrooms, and then we began Preschool Summer Camp on June 11th. Summer Camp will be held at our Croce, Christensen and Little House sites, and we have many fun activities planned.

Registration for the 2019/2020 School year and our Summer Camps have been busy, gone smoothly, and almost all programs are on a waitlist status.

ESS/PAL: ESS and PAL are busy creating summer curriculum activities for our summer programs. Field trips have been planned and on-site entertainment has been arranged. PAL has taken their 8th graders on their final field trips which included dinner and ice cream for Mendenhall PAL, and Lost World for East, Christensen, and Junction PAL. Staff is renewing their water safety certificates on Friday, May 31 and is participating in ongoing CPR / First Aid training.

Staffing for the summer programs is looking great and we are still searching for year round staff. ESS Sites are planning their summer kickoff parent events and getting ready for new students joining their programs.

Senior Services: In May, senior services staff collaborated on a senior services division mission statement to reflect our work in the community, clarify priorities and drive future decision making. The senior services' updated mission is "to improve the quality of life for Livermore's older adults and their families by educating and advocating for health and social services while providing recreation, socialization, and meaningful volunteer opportunities to encourage full, active and healthy lives." In the spirit of that mission statement, this month, staff offered HICAP and Foot Care appointments, held our LGBTQ support group, Living OUT in the Livermore with the Pacific Center, provided movies in the vintage lounge and an outing to the Livermore Cinema along with assisting several Livermore seniors in distress with critical resources and referrals.

The Senior Trip program celebrated May Day with nine participants enjoying a beautiful day to Jackson Rancheria. Joan and Paula previewed the upcoming Mackinac Island trip to 19 participants with 14 participants signing up the first day. On May 18th, 13 participants took off on a week-long adventure visiting Seattle, Ketchikan, Tracy Arm Fjord, Juneau, Skagway and Victoria. Finally, on May 29, the popular mystery trip had 48 participants take an enjoyable bus trip to the Steinbeck Museum and lunch.

District Volunteers: An initial meeting was held with a cross-divisional volunteer sub-committee. Discussion items included volunteer intake process and procedures and the annual volunteer recognition event scheduled for Wednesday, October 23 from 5 – 7 p.m.

RECREATION:

Aquatics: The Robert Livermore Aquatics Center is now open Monday through Friday and Saturdays for lap swim, Monday through Thursday for toddler time, and Monday through Friday, including Saturdays for water exercise; specific times can be found on our website at www.larpd.org. Recreation swim started on May 18th and will run through June 9th on Saturdays and Sundays from 12 p.m. to 6 p.m.

District Operations: The Facility Operations division has had a busy month staffing, setting up and cleaning up for over 200 classes, programs, and special events throughout the District. Staff continues to ensure that our facilities are clean and presentable to our community and for our classes, programs, and rentals. Some of our ongoing custodial procedures include bi-weekly deep carpet

cleaning, washing down walls and baseboards throughout our facilities, dusting light fixtures, cleaning six (6) park restrooms daily, and supporting the daily Open Heart senior lunch program.

Equestrian Facility & Outdoor Picnic Rentals: As we approach the 101 Rodeo celebrations, the Equestrian Facility, including the Covered Arena has been closed from mid-April and will remain closed through late June. Staff has been working closely with the Parks team and the Livermore Stockman's Rodeo Association on addressing minor maintenance projects to ensure that the Equestrian facility is ready for Rodeo week June 1-9. Picnics are now picking up as we approach end of the school year celebrations and summer.

Facility Event Rentals: The Livermore Area Recreation and Park District continues to be the destination for weddings and receptions, birthday parties, and baby showers. Spring through mid-Fall tends to be our busiest time of year within this division; staff work hard supporting daily operations during the weekdays, and large facility rentals on the weekends. The Ravenswood Progress League held their annual Ravenswood Tea on Sunday, May 5th; staff supported this event with facility setup and cleanup, and promotional materials.

Field and Gymnasium Rentals: Sports field staff is working closely with the Parks and Maintenance teams as we get our fields ready for the upcoming Jr. Giant's program, and the Little League World Series. With the addition of a full-time Recreation Coordinator, we have been able to address a lot of our deferred maintenance at our sports facilities to ensure that they meeting our standards and expectations.

Front Counter Operations: Front Counter staff has been coordinating and processing Camp Shelly reservations which started in April 2019, and will continue throughout the season. Staff has been attending monthly trainings to strengthen their customer services skills, as well as getting more familiarized with the summer brochure to better assist families with their summer class and camp selections.

Marketing and Public Information: The Marketing team continues to make strides with our District-wide marketing efforts. The team has been working hard on updating District banners, signage, and vehicle decals on all District vehicles. Staff continues to create community interest and engagement through our social media platforms, as well as creating our seasonal activity guide in both English and Spanish. To ensure that summer camp registration is a breeze for parents this year, staff created a new Camp Central page on the website that features all of our special summer camps within the Recreation Department as well as the required forms that go along with them. Staff is working on future marketing efforts for the upcoming Livermore Rodeo and Little League World Series events.

Recreation Classes: Staff continues to work with our Independent Contracted Instructors to ensure that they have completed the updated process prior to May 2019 so they can continue to teach with the District and offer their summer classes and camps.

Youth Sports: Baseball season is in full swing here in Livermore. Staff is continuing to work with our youth baseball organizations to ensure that they have equitable field space for practices and games during their designated season. This can be challenging for staff as they are coordinating field changes due to the inclement weather; practices and games are cancelled when it is raining or if the fields are too wet for play. Our staff and the youth baseball organizations are working together to address schedule changes, needs, and field space.

OPEN SPACE:

General: Open space staff patrolled open space facilities and regional trails as well as other District facilities and parks. Staff participated in the citywide Community Service Day. New rule signs were installed at Sycamore Grove and Holdener Parks.

Operations & Maintenance: Open space staff and volunteers performed maintenance on trails and trimmed trees near trails and public areas. Open space staff continued spring mowing of fire breaks and along trails. New sod was laid over the lawn area at the Group Picnic Area.

Public Safety: Rangers responded to dog off leash reports, and to a report of an injured dog at Del Valle Regional Park. Rangers responded to a field reservation dispute at Robertson Park. Rangers chalked and cited an abandoned van at Robert Livermore Park. Rangers responded to a report of a park visitor who had fallen and injured her wrist and ankle.

Resource Management: Staff and volunteers maintained native plantings and removed non-native plant species from the park. Two prescribed burns conducted by LPRD occurred in the lower part of Sycamore Grove.

Volunteers: Open Space volunteers worked 143.75 hours performing maintenance on the native gardens, resource monitoring and documentation, performing visitor services, and training.

Environmental/Outdoor Recreation Programs: Open space staff conducted educational programs for 43 school classrooms. Rangers conduct one Ranger Explorer and two Jr. Ranger Programs and two Hoot Owl hikes.

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

Monthly Totals

Sycamore Grove	7063
Daily Average Attendance	228
Horse Trailer Parking Use	34
Nature Program Attendance	1839
Parking Fee Revenue	\$2566

PARK MAINTENANCE:

Event Preparations:

- Rentals: 3 Equestrian
- Intent to use Permits: 6

Parks & Trails Clean-up:

- Graffiti: 52 hours
- Homeless Clean up: .5 hours
- Vandalism: 2.25 hours
- Volunteer Hours (not previously reported)
 - April: 17.5 hours

Irrigation Repairs:

- Sprinkler Repairs: 12
- Irrigation Valve Repairs: 5
- Mainline Repair: 2
- Drinking Fountain Repaired: 3
- Backflow Tests: 11
- Backflow Repairs: 3

Enhancement Activity:

- Rodeo Arena groomed: 2
- Community Garden (border repair): 1
- Seed and Fertilize Ernie Rodriguez: 1
- Playground Repair: 2
- Bench Repair: 1
- Signs Installed: 2
- 275 tons of gravel applied to rodeo grounds

Mechanical Report:

- Service and Repairs: 15 vehicles, 5 mowers & tractors, 1 trailer, 3 small equipment repairs
- Shop maintenance
- Managed calls and walk ins
- Safety Meeting
- Fire Extinguisher Maintenance/Recharge

Weed Control:

- Spot spray: 10 parks, 2 trails
- Broadleaf Turf Spray: 5 parks
- Weeding & suckering: 8 parks
- Rodent Control: 5 parks, 8 treatments
- Park clean up, weeding, pruning, edging, suckering, spot spraying and tree raising (Tex Spruiell, Big Trees
- Irrigation checks: 4 parks

Contracted Tree & Landscape Maintenance:

- Arroyo Bike Path: Maintenance
- The Barn: Maintenance
- Sunset Park: Tree Removal
- El Padro: Tree Removal
- Wattenberger: Tree Removal

Living Arroyos Program:

- 13,300 Gallons of water used
- 149 native riparian plants planted
- Volunteer Events: 2
 - 5/4 Community Service Day 100+++volunteers
 - 5/8 Eaton Corporation, 16 volunteers planted 72 native riparian plants

AGREEMENTS AND SPECIAL PROJECTS:

1. Sycamore Grove Arroyo del Valle Pedestrian Bridge Project: Tri-Valley Conservancy (TVC) held the bid opening on April 17, 2019. A notice rejecting all bids was issued and a new request for bids was posted in late May. TVC is in the process of reviewing bids and determining next steps for construction.

CAPITAL PROJECTS:

1. RLCC Aquatics Center Renovation: This project is complete. The RLCC Aquatics Center re-opened on May 13th and a ribbon cutting celebration was held on May 8th. The contract was awarded to Western Water Features, Inc.
2. Bill Clark Park: Consultant Tanaka Design Group submitted design development plans and construction cost estimates to the District. The playground manufacturer is preparing design plans. Plans have been prepared and finished
3. Ravenswood Historic Site Repairs: The Main House roofing is slated for replacement next year after the rental season. The porch repairs have been completed as of 4/23.
4. Playground Renovation Projects: Construction is ongoing at May Nissen, Pleasure Island, and Big Trees Parks. The northern portion of May Nissen and Pleasure Island Parks are anticipated to be complete in early summer. Construction at Jane Addams begins in June. Project Manager, Bob Tanaka, has been working closely with O'Dell Engineering and Goodland Landscape Construction reviewing and approving submittals and overseeing project
5. Shade Structures: Robertson and Maitland Henry Park playground shade structures are complete.
6. Sunset Park: RRM Design Group is working towards completion of Plans and Specifications and an Engineers Estimated Budget. Project management services will be provided by O'Dell Engineering.
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 2020.
8. Camp Shelly Restroom Upgrades: Construction by Romtec was completed in October 2018 and staff attended a walk-through inspection. Liberty Energy has received approval from the Forest Service 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 June 2019. The dense snow pack from this year may complicate the project and extend the timeline. We are planning contingencies for opening; Camp Shelly is scheduled to open on June 7.
9. RLCC Security and Alarm System: The Security Evaluation Report was completed by O'Dell Engineering. The plan documents are complete for this project. Hardware that is compatible with Kronos has been selected. The schedule for this work is anticipated for summer 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. Staff intends to post the project/bid opportunity in summer of 2019 with work scheduled to begin next fiscal year.

#729B May Nissen Pool Renovation: County Health Department has approved the plans to install two pumps; the project is scheduled to begin during winter 2019.

#729C Tex Spruiell Park Renovation: This project is currently on hold and will be considered with the proposed CIP budget for FY 19-20. Staff submitted preliminary plans with three options including construction cost estimates. 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 progress now and is expected to be complete this summer. Upon completion of the construction phase of this effort and PG&E's review of the work, the District will then commence to execute its "on-bill financing" agreement with PG&E that will provide for 0% financing of the ~\$1.4M of capital investment that has been identified with the project's energy savings.

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), modifications to the related RLCC lease documents with the City (they have our proposed language), and on an "interconnect agreement" between our solar provider and PG&E that will allow us to receive a reduction in our solar energy bills for any energy that we purchase from the provider that we cannot use, all of which are in progress.

11. Barn Renovations Staff received a signed contract from Page & Turnbull for the conceptual plan and feasibility study at the end of May.

TRAILS:

1. Patterson Ranch Trail: The proposed loop trail over Zone 7's Patterson Ranch property is approximately 1.9 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. WRA submitted the Draft Initial Study-Mitigated Negative Declaration to LARPD for a public review period ending May 24, 2019; No comments were received. The Volunteers for Outdoor California have built a trail in the eastern extension of the park that will also serve as a connector trail to the 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 a collaborative project with The City of Livermore. LARPD staff is working with City of Livermore on the feasibility of the trail being built as part of a proposed development rather than through an easement agreement with the Catholic Diocese of Oakland since discussions with the church have ceased for now. 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