



**GENERAL MANAGER'S MONTHLY UPDATE  
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS  
AUGUST 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:** When you read this, I will have been here a year. What a year it has been. I feel the District is going in the right direction. We have identified the needs, as our core team sees them, and begun to address the needs in priorities. We have nearly completed all of our Capital Improvement Projects and addressed the major structural needs of the District. Next month the Board and our core team will begin to work on the long view, starting with our philosophies for Capital Improvement Projects in the future. Fiscally we are sound and will work with the Board of Directors on future financial planning including how to integrate reserves and investments into the long term view of finances. I believe we have turned the corner in operating a team environment with a breakdown of silos and focusing on Matrix Management. We have a very talented team, and with every opportunity we will continue to add talent and skills to help with matrix management. July continued the Board's tradition of public meetings in the neighborhood parks, and we will have two more with one in August and one in September. Thank you for a great first year.

**BOARD OF DIRECTORS:**

Matters Initiated:

July 10, 2019 Board Meeting –

- **Please extend an invitation to Assemblymember Rebecca Bauer-Kahan to come tour the LARPD facilities. [Furst]** – *I spoke with the Assembly member's Tri-Valley contact who provided me with a meeting initiation request form. We talked about the services we provide to the community and that we are a special district. Her feeling was the Assembly Member would be very interested in the community center, open space and our youth and senior services. It is likely to be October or November for a visit.*

July 31, 2019 Board Meeting –

- **Please have staff look into providing the City of Livermore Police Department Dispatch as well as the Alameda County Dispatch with information on LARPD parks and trails. [Palajac]** – *We will be working on this in August.*
- **Please have staff talk with the Rangers about possibly getting some volunteers to clear the Harrier Trail at Sycamore Grove Park so that it is cut, easy to find and use. [Furst]** – *Request sent.*

Board Members attended two regular board meetings, one public meeting in Bothwell Park, four committee meetings, the Civic Center Meeting Hall Ribbon Cutting ceremony, the TVC Bridge Ribbon Cutting ceremony, and various Little League World Series games to throw out the first pitch. Directors also attended meetings at the following:

- Livermore Cultural Arts Council
- CSDA Special District Leadership Academy
- Livermore Downtown, Inc.
- LARPD Foundation

Board actions for the month included: Adopted a resolution declaring July 2019 as “Parks Make Life Better!” Month; approved revisions to the Robert Livermore Community Center Code of Conduct policy.

**ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:**

**Human Resources and Payroll:**

1. Kronos – we’re moving on to the implementation of HR-focused applications, with a focus on three key applications: performance management, talent acquisition, and leave of absence. Clearly, related processes and policies will be revisited prior to completing the automation of them.
2. The Payroll group updated all staff salaries to reflect the approved COLA in time for the first pay period in June, and also completed their first quarter-end tax reporting out of the Kronos application. While the Kronos payroll application roll-out has been smooth and relatively uneventful, the team continues to field questions from staff as they become comfortable with the new system and related changes in process.
3. The HR team successfully managed several challenging employee concerns, helped along significantly by the return to the team from maternity leave of the HR Officer.

**Finance:**

1. Great Plains general ledger: we replaced our previous Great Plains contractor and will involve the new vendor in: a) assessing our systems infrastructure (servers and software), cleaning up our chart of accounts, upgrading our GP application (to one that is supported), and deploying key modules like fixed assets and purchasing.
2. Audit: the results of our interim audit have been favorable and staff are planning, with input from our audit partner, to present our audit results to the Finance Committee in November and to the Board, for its acceptance, at the December 12, 2019 Board meeting.
3. Goals and Objectives for FY19-20 were completed and reviewed with the General Manager and, on July 25<sup>th</sup>, with the Finance Committee.
4. Preliminary operating results for FY18-19 were reviewed with the Finance Committee on the 25<sup>th</sup>. Pending modest entries that are presently being finalized as well as audit-related adjustments that will be generated in the coming months, the District’s surplus for the year is \$1.3million on total revenues of \$22.4million.
5. The Finance organization chart is evolving: a job description for a regular, full time Purchasing Agent and related compensation level were approved by the Personnel Commission, while a

new full time regular Accountant job description will be completed in early August. Recruiting for the Accountant position will be completed in August, while an internal staff member will be migrated to the Purchasing Agent role once the Accountant position is filled.

Information Technology:

1. An agreement to assess the District's IT infrastructure was signed on July 30<sup>th</sup>. The vendor is local but supported by a sizable corporate partner. The long term plan is to migrate our infrastructure technical support to the new vendor in conjunction with existing IT staff.

**COMMUNITY SERVICES / VOLUNTEERS:**

Preschool: LARPD Preschool's 4 weeks of Summer Camp concluded on Thursday, July 11<sup>th</sup>. We provided camp fun to 64 Preschool Campers and 52 Toddlers. We thank our creative teachers for offering so many fun activities this summer. We are gearing up for the beginning of our new school year, September 3<sup>rd</sup>. We will host our Parent Orientations in the Cresta Blanca room on August 20<sup>th</sup>, for Preschool, and August 21<sup>st</sup> for Pre-K. The following week we invite the families to site for our Open House. Open House is an opportunity for incoming Preschoolers to visit the Preschool location, meet the teachers, and make new friends. This will help children to ease the first day jitters.

ESS/PAL: ESS and PAL programs are doing very well and busy traveling on field trips and welcoming vendors on site for special presentations. The PAL kids just went on their favorite trip to play paint ball, and despite the heat, really enjoyed themselves. Everyone is enjoying their trips to the LARPD pools, and everyone is looking forward to an onsite presentation of Bees. Overall, staff and children are enjoying summer and making lasting memories!

Community Outreach:

Senior Activities: Part of our senior services mission is educating our seniors on health services, and on July 15<sup>th</sup>, 12 seniors attended a presentation about changes and updates to Medicare. After the presentation, attendees were able to ask questions of representatives from multiple insurance companies. On July 9, a group of theater enthusiasts met at the Amador Theater in Pleasanton for the Chautauqua-style performance of "An Afternoon with Winston Churchill". This continues to demonstrate the thirst for historical trivia of our Livermore seniors. The seniors also enjoyed socializing on the bi-monthly game days and movie matinees in the Vintage Lounge. This summer we have had two volunteers, Karan and Rohan Samtani, who have been assisting our seniors with their devices on Wednesday afternoons. One satisfied senior projected their future success by comparing them to the next Bill Gates.

Senior Trips: The trip program is having a fun summer. On July 9<sup>th</sup>, 10 seniors enjoyed a ferry ride to San Francisco's Ferry Building and Farmer's Market. On July 13, Paula and Joan took two full vans to the Wells Fargo Pavilion in Sacramento to enjoy a production of "The Drowsy Chaperone." The trip program also went to Santa Cruz on July 16 where they spent the afternoon and had an early dinner in Capitola at the ever-popular Shadowbrook Restaurant. Finally, this month's Pop-Up trip on July 24 was to the Niles District of Fremont. Eight participants walked around the Historical Gardens and had lunch in town.

District Volunteers: This month we announced the Neighborhood Park Ambassador Program pilot program to our current volunteers in the debut edition of the volunteer e-newsletter. An orientation is scheduled for August 6 and the pilot program will last 12 weeks this fall. Staff will gather feedback from current volunteers and evaluate the program with the goal of expanding to the all neighborhood parks in the district later this year.

## **RECREATION:**

**Aquatics:** Both the May Nissen Swim Center and the Robert Livermore Aquatics Center are open for recreation swim; water exercise and lap swim are booming at the Robert Livermore Aquatics Center. Our Cardboard Regatta was held on Saturday, July 27<sup>th</sup> at the Robert Livermore Aquatics Center. We had 26 racers participate.

**District Operations:** We are excited to welcome Joseph Benjamin to our team as the new Recreation Supervisor for Facility Rentals and Operations. Joseph's first day was July 15<sup>th</sup>; he is activity working with his team and becoming familiar with our facility procedures and operations. Staff continues to assist the District with room setup and take down for our classes and programs, along with District-wide custodial including the park restrooms, and facility rental setup and take down.

**Facility Event Rentals:** The Livermore Area Recreation and Park District continues to be the destination for weddings and receptions, birthday parties, and baby showers. Ravenswood and The Barn are popular summer wedding locations as these are unique facility sites that can be transformed to fit our renters' event needs.

**Field and Gymnasium Rentals:** Staff has been busy preparing for the upcoming Little League World Series events at Max Baer Baseball Park from July 28<sup>th</sup> through August 4<sup>th</sup>. New District banners were installed throughout the field, as well as on the scoreboard. This year, staff set up a District cooling station that includes a large canopy tent and water misters; this has been a big hit for the attendees to cool off on the hot summer days at the ball field.

**Front Counter Operations:** The Front Counter staff continues to be the face of the District, providing excellent customer service while assisting our customers with their inquiries and registrations. This month, staff processed 78 Camp Shelly permits, along with 300 in person registration transactions, and over 400 online registrations.

**Recreation Classes:** Our summer classes continue to be a blast and a whole lot of fun. For the month of July, we held 26 summer classes and camps at various locations within the community, and 64 classes and camps onsite at the Robert Livermore Community Center. Some of our classes and camps include cooking, art, dance, STEM, and engineering.

**Youth Sports:** Summer means fun! Staff has been doing a fantastic job coordinating our summer Sports Camp and Fun in the Sun Camp that has over 135 participants weekly. This year, both summer camps are providing a full-day option that includes swimming and swim lessons. Camp runs Monday through Friday from 8:30 a.m. to 5:00 p.m; with the option to customize your experience by adding on morning care, afternoon care, or registering for a half day 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. Open space staff continued mowing of fire breaks and trails. Preparation of construction of the new bridge at the Arroyo entrance begins this month.

**Public Safety:** Rangers responded to dog off leash reports, and dogs out of control at Robertson dog park. Rangers responded to calls of people sleeping in various parks.

Resource Management: Staff and volunteers maintained native plantings and removed noxious non-native plant species from Sycamore Grove Park's native gardens.

Volunteers: Open Space volunteers worked 62 hours performing maintenance on the native gardens, resource monitoring and documentation, performing visitor services, and training. Summer nature camp volunteers worked 285.75 hours assisting summer camp leaders with nature programs.

Environmental/Outdoor Recreation Programs: Open space staff conducted educational programs for seven weekend programs. Rangers conducted two hoot owl night hikes. Summer camp had three sessions of camp.

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

Monthly Totals:

Sycamore Grove	5390
Daily Average Attendance	179
Horse Trailer Parking Use	44
Parking Fee Revenue	\$6,040
Nature Program Attendance	245

**PARK MAINTENANCE:**

Event Preparations:

- Rentals: 5 Equestrian
- Intent to use Permits: 5
- Ongoing Intent to use: 2

Parks & Trails Clean-up:

- Graffiti & Vandalism: 13.75 hours
- June, 2019 Volunteer hours: 3 (previously unreported)

Irrigation Repairs:

- Sprinkler Repairs: 18
- Mainline Repairs: 4
- Irrigation Valve Repairs: 4
- Lateral Line Repair: 1
- Drinking Fountain Repaired: 1
- Valve Box Replaced: 1
- Master valve repaired at Cayetano
- General repairs: 10 parks

Enhancement Activity: 60 tons of gravel spread at Max Baer Roadway

Mechanic's Report:

- Service and Repairs: 10 vehicles, 8 mowers & tractors
- 3 Tow Call: stuck in mud
- 1 Road Call: keys locked in truck
- Shop maintenance
- Managed calls and walk ins

- Meetings

Maintenance:

- 77 gallons post-emergent pesticide sprayed
- Edging and blowing: 12 parks x 2
- Weeding: 10 parks
- Pre and post emergent parks sprayed: 7 parks
- Dead shrub removal: 2 parks
- Broken branch removal: 4 parks.
- Turf dye – Max Bear field #1: 2 applications
- Rodent control: 5 parks – 9 applications

Staff: Three temps started on July 24, 2019.

Contracted Tree Removal and/or Trimming:

- Al Caffodio
- Maitland Henry
- Les Knott
- Bothwell
- Livermore Downs

Contracted Landscape Maintenance:

- Arroyo Bike Path: Maintenance
- The Barn: Maintenance
- Bruno Canziani: Maintenance
- Cayetano Park: Maintenance

Living Arroyos Program:

- 55,900 gallons of water used
- 146 field hours (watering only) at six different sites for Zone 7 and City of Livermore

**AGREEMENTS AND SPECIAL PROJECTS:**

1. Sycamore Grove Arroyo del Valle Pedestrian Bridge Project: A pre-construction meeting with selected contractor Teichert & Son, Inc. took place on June 12<sup>th</sup>. A bird survey began on July 1<sup>st</sup>, prior to tree removal. Construction began on July 15<sup>th</sup>; the Arroyo Road entrance to Sycamore Grove will be closed to the public for the duration of construction. A Groundbreaking and Dedication of the “Edward R. Campbell Bridge” was held on July 22, 2019, with Alameda County Supervisor Scott Haggerty.

**CAPITAL PROJECTS:**

1. RLCC Aquatics Center Renovation: This project is completed.
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; identified as a Priority A, Project No. 538 to be reviewed during the CIP budget prioritization process in fall 2019.
3. Ravenswood Historic Site Repairs: The Main House roofing is slated for replacement this year after the rental season.

4. Playground Renovation Projects: Construction is ongoing at May Nissen, Pleasure Island, and Big Trees Parks. At Big Trees, most of the play equipment and site furnishings are installed with concrete paving nearly complete. The northern portion of May Nissen and Pleasure Island Parks are anticipated to be completed this summer. Construction at Jane Addams has begun; excavation for the play area is nearly complete and irrigation work has begun. Jane Addams is scheduled to be completed before school starts.
5. Shade Structures: Robertson and Maitland Henry Park playground shade structures are complete. Staff will evaluate more sites for FY 2019/2020 installation.
6. Sunset Park: RRM Design Group and O'Dell Engineering are preparing project bid documents and specifications incorporating plan check comments. Plans are with the City permitting department for review. Staff is planning to publish bid set documents by early August.
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: Project completed. Liberty Energy turned the power on June 13<sup>th</sup>. Camp Shelly opened for the summer season on June 14 and will be operational through September 16, 2019.
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 FY 2019-2020.
  - #729B May Nissen Pool Renovation: County Health Department has approved the plans to install two pumps; the project is scheduled to begin during fall/winter 2019.
  - #729C Tex Spruiell Park Renovation: This project is currently on hold and will be considered with the proposed CIP budget 2019-22. 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 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. Upon completion of the construction phase of this effort, the District will 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.

Solar Project: 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 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, modifications to the related RLCC lease documents with the City, and on an “interconnect agreement” between our solar provider and PG&E. This will allow the District to receive a reduction in our solar energy bills for any energy that we purchase from the provider that we cannot use.

11. Barn Renovations: Page & Turnbull consultants are conducting the feasibility study and conceptual plan with structural engineers and architects with a priority on improved accessibility.

**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. On June 26<sup>th</sup>, the Board conducted a public hearing and by resolution, certified the Final Initial Study and Mitigated Negative Declaration; adopted the Mitigation and Monitoring and Reporting Program and Findings; adopted the Zone 7 Trail Project, and authorized the General Manager to enter into an agreement with Zone 7 Water Agency for the Project. Staff is working with Zone 7 to complete a Trail Use License Agreement for the trail. Naming of the trail will be authorized by LARPD Board of Directors.
2. Arroyo Las Positas Trail T-6: LARPD staff is working with City of Livermore on the feasibility of the trail being built as part of a proposed development, and through an easement agreement with the Catholic Diocese of Oakland. 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. On July 19, LARPD and City Staff, with Chair Furst and Director Palajac, conducted a site visit to the proposed Arroyo Las Positas Trail T-6 area, along with a visit to other trail segments identified in the FY 2019-22 Capital Improvement Plan with the City of Livermore.

Respectfully submitted,

Mathew Fuzie  
General Manager