



Livermore Area  
Recreation and Park District  
*An independent special district*

**GENERAL MANAGER'S MONTHLY UPDATE  
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS  
SEPTEMBER 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:** August and September will be very productive months when all is said and done. We closed out the last fiscal year with a surplus in our budget while completing many very complex Capital Improvement Projects and implementing some very significant changes in our organization structure. August was very busy from a programming standpoint and we had our first employee recognition event under my watch. Thank you to the Board of Directors for attending. September will be a month of visioning for our board members. We will set direction for our future capital improvements by discussing the processes we will use in the future as well as the high level philosophies for prioritization. I am really looking forward to this discussion at the meeting on the 11<sup>th</sup>. The Four Parks project is wrapping up and Sunset Park plans are out for bid. We have been very happy with our project management team and happy with the design teams as well. I think we have turned the corner with confidence that we can complete projects successfully.

**BOARD OF DIRECTORS:**

Matters Initiated:

August 28, 2019 Board Meeting –

- **Please supply the Board with an up-to-date Organization Chart. [Wilson]** – We are working on an accurate Organizational Chart.
- **Please ask Staff to verify that the front counter at the RLCC is ADA height compliant, and make the area more warm and welcoming. [Wilson]** – The height is compliant at both the Robert Livermore Community Center and the Recreation Building; staff work with individuals that use wheelchairs on a regular basis. However, it may not be the best configuration.

Board Members attended one regular board meeting, one public meeting in Livermore Downs Park, five committee meetings, the Employee Appreciation BBQ, and various Little League World Series games to throw out the first pitch. Directors also attended meetings at the following:

- Livermore Cultural Arts Council
- Chamber of Commerce Business Alliance
- LVCC Luncheon at Concannon
- Livermore Downtown, Inc.
- LARPD Personnel Commission

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

**Human Resources and Payroll:**

1. FY19-20 Objectives: the HR Officer and Administrative Services Manager (ASM) presented the HR team's objectives for FY19-20 to the Personnel Committee on August 29<sup>th</sup>. Our focus will be on key policy and procedure updates and related Kronos automation. Training administration, leave of absence, performance management, and talent acquisition/new hire orientation will be our priorities.
2. The HR team continues to manage several active and challenging employee concerns.

**Finance:**

1. Great Plains general ledger: we made significant progress in outlining a framework for an improved chart of accounts and how we will successfully migrate to it, which is a key foundational item to enable enhanced management reporting and a more efficient financial close process. We also are near completion of a project to enhance the systems infrastructure, including upgrading our GP application (to one that is supported), and deploying key modules like fixed assets and purchasing.
2. Preliminary operating results by unit and at the District-consolidated level for both FY18-19 and the first month of FY19-20 (July) were reviewed with the Finance Committee on August 29<sup>th</sup>. Pending audit-related adjustments that will be generated in the coming months, the District's surplus for FY18-19 is \$1.2 million on total revenues of \$22.5 million, while July's results are tracking closely, at the District level, to our Budget.
3. The Finance organization chart is evolving and will be presented to the Board at its September 11<sup>th</sup> meeting. The Personnel Commission recommends approval of the new organization chart, which includes a new job description for a regular, full time Purchasing Agent and a new, full time regular Accountant job description. An internal staff member will be migrated to the Purchasing Agent role once the Accountant position is filled.

**Information Technology:**

1. A third-party assessment of the District's IT infrastructure was completed in August and will be presented to the GM and ASM on September 3<sup>rd</sup>. Once the assessment is reviewed, the plan is to migrate our infrastructure technical support to the new vendor in conjunction with existing IT staff.

**COMMUNITY SERVICES / VOLUNTEERS:**

**ESS/PAL:** ESS and PAL had a wonderful summer! The participants were busy playing, traveling, eating, and hanging out with their friends in the program. We had many onsite programs and entertainment which included: The Bee Keepers, a face painter, Kona Ice, a magician, and a very fun and funny bird show. The programs traveled to the Granada Bowl, Livermore Cinema, RLCC and May Nissen Aquatic Centers along with many other local venues to spend the day. Playing at the Lizzie Square Fountain is a favorite with our little kids. School has begun and we are settling into our school year routines nicely.

**Community Outreach**

**Senior Activities:** This month the SSC team kicked off our series of outreach presentations in the community at the Granada High School Bingo on August 3<sup>rd</sup> and at the Rotary meeting on August 6<sup>th</sup>. SSC staff, Maggi Murphy, Kathy Lake, and David Weisgerber shared information about our programs and services, answered questions, and discussed new program ideas with our audiences. Open Heart

Kitchen (operator of Livermore's Good Thyme Café) hosted a listening session in Pleasanton for Tri-Valley lunch-goers and Kathy took a van full of Livermore diners to participate and offer feedback. On August 21, 26 seniors participated in the Mystery Craft Social where they channeled their creativity to create pebble art. Dozens of Livermore seniors continued to enjoy their regular game days and movie matinees throughout the month. Finally, on August 29, SSC staff met with the other senior staff in the Tri-Valley to share resources and ideas to help enhance LARPD's 50+ programming.

Senior Trips: The trip program had another full month of northern California exploration. On August 3<sup>rd</sup>, Paula Woerner took a van to Graton Casino so the seniors could test their luck. On August 7<sup>th</sup>, 48 seniors took a bus to Treasure Island to taste the culinary work of students at the Job Corps fine dining facility. The following week, 12 participants enjoyed a shopping trip to Santana Row in San Jose. In late August, the yearly trip to Occidental was a delightful change of pace with a stop at Wild Flour Bakery and Luther Burbank Home & Gardens which was enjoyed by 14 participants. Finally, the month wrapped up with a successful Black Friday-style trip registration on Saturday, August 24 where over 60 seniors showed up at 8:00 am to sign up for their fall trips. At our LARPD Employee Appreciation lunch, Trip Coordinator Paula Woerner was honored for 40 years working with LARPD. Thank you for all you do, Paula!

District Volunteer Program: Staff held an orientation for the Neighborhood Park Ambassador Program on August 6<sup>th</sup> to prepare and excite the volunteers to begin their duties promoting the enjoyment of LARPD's many neighborhood parks. Ambassadors have begun their regular park visits and are already gathering useful feedback on this pilot program.

Community Outreach: LARPD Staff and Board members met with the City of Livermore and other community partners for a kick-off meeting for the Safe Parking Pilot Program. After reviewing a draft of the program overview and standards, the Board continued their support of the program and gave staff direction to proceed in the partnership. LARPD has committed to providing safe parking one night per week for Livermore's unhoused population that are living in their vehicles. The pilot program is set to begin in October 2019.

## **MARKETING AND PUBLIC INFORMATION:**

Special Events: The Marketing Team has had a busy month planning for two large district-wide special events: Children's Fair and Dogtoberfest. New this year for Children's Fair on September 14, we have a Kidchella music festival theme with a live band performing as our headliner. We are looking forward to a fun and exciting event.

Social Media and Marketing Initiatives: We continue to post to our social media outlets about our upcoming events, activities, and notification of park openings. We respond to community information requests making sure they get to the appropriate department or division. We produce banners and flyers for programs, services and classes. We are working on new staff name tags and standardized email staff signatures. We are updating facility and park signage to reflect the new LARPD logo throughout the District.

In viewing the analytics of our Constant Contact June Monthly newsletter; it was sent to 17,988 subscribers and opened by 40% of them which is above the 23% industry average and had 1060 link clicks.

Marketing Support for LARPD Foundation: Marketing has been working with the LARPD Foundation to create email addresses, letterhead, logos, business cards, and a phone number so Foundation Trustees can be forward-facing and have better communication with the public on Foundation issues.

Board Meetings with Video on Demand: The District is working with TV30 to begin VOD (video on demand) features available for those viewing our board meetings online. This will allow viewers to select the exact agenda item number they wish to view and go there immediately.

Community Outreach: Staff conducted outreach efforts at the Little League World Series in Max Baer Park and at the Oakland A's Day for the Little League World Series. Staff also has a booth at the Farmer's Market in Carnegie Park on a regular basis throughout the summer.

### **RECREATION:**

Aquatics: The May Nissen Swim Center was open for Recreation Swim until August 17<sup>th</sup>. This facility will be utilized by Granada High School Water Polo team this coming fall for their practices until the end of October. The Robert Livermore Aquatics Center was open for weekday Recreation Swim until August 18<sup>th</sup>; Recreation Swim will continue on the weekends until September 21<sup>st</sup>. We are now in our fall schedule where we offer Water Exercise and Lap Swim year-round, and swim lessons through October 2019.

District Operations: Staff continues to assist the District with room set-up and take down for our classes and programs, along with District-wide custodial services, including the park restrooms and facility rental set-up and take down. The team is currently evaluating our cleaning procedure and communication methods to ensure that daily tasks are being completed. Our goal is to ensure that our facilities are cleaned and presentable to our community, and meeting our program needs.

Field and Gymnasium Rentals: As we transition into the fall, staff has been working with our contract youth user groups to facilitate and book their practice and game schedules. Staff has been doing a fantastic job as they have been working with 14 different user groups that have various needs which exceed our current facility space. Our sports field maintenance continues to pick up this time of year as we prepare for the soccer season to begin; maintenance includes brushing the synthetic turf fields, lining the grass turf fields, and ensuring goals and equipment are in working order.

Front Counter Operations: The Front Counter staff continues to be the face of the District, providing excellent customer services while assisting our patrons with their inquiries and registrations. This month, staff assisted with the fall registration that opened to the public on August 15<sup>th</sup>. Fall programming will continue until the end of December 2019.

Recreation Classes: Our summer came to an end on August 15<sup>th</sup>, where recreation classes and programs transitioned to our fall schedule. We are now offering recreation classes and programs after school during the week or on the weekends. Some classes include dance, martial arts, music, volleyball, softball, and so much more.

### **OPEN SPACE:**

General: Open Space staff patrolled open space facilities and regional trails as well as other District facilities and parks. Construction of the Arroyo Road Bridge continued; the Arroyo Road entrance remains closed.

Operations & Maintenance: Open space staff and volunteers performed maintenance on trails and trimmed trees, shrubs, and grasses near trails and public areas. Open space staff continued mowing of trails and removed puncture vine, dittrichia and other invasive plants from along trails.

Public Safety: Rangers responded to reports of a vehicle parked illegally and to a dog off-leash at Robertson Park. Rangers responded to a report of loose cows at the Veterans Administration facility, and to an LPD callout for a deer hit by a car. Rangers responded to a bicyclist who was injured falling off his bike going down a hill in Sycamore Grove Park.

Resource Management: Staff and volunteers maintained native plantings and removed noxious non-native plant species from Sycamore Grove Park's native gardens. Staff collects native plants and tulles for future school programs.

Volunteers: Open Space volunteers worked 58 hours performing maintenance on the native gardens, resource monitoring and documentation, performing visitor services, and training and assisting with weekend programs. Summer nature camp volunteers worked 150.25 hours assisting Summer Nature Camp leaders with nature programs.

Environmental/Outdoor Recreation Programs: Summer Nature Camp held three weekly sessions of camp. Applefest event at Ravenswood was attended by over 500 visitors.

Interpretive Programs: Staff conducted four weekend nature and recreational programs for the general public, and one Hoot Owl hike.

Monthly Totals

Sycamore Grove	4426
Daily Average Attendance	158
Horse Trailer Parking Use	47
Parking Fee Revenue	\$2,658
Nature Program Attendance	665

**PARK MAINTENANCE:**

Event Preparations:

- Intent to use Permits: 8 permits and 3 ongoing
- Picnic Rental: 5

Parks & Trails Clean-up:

- Graffiti & Vandalism: 44.5 hours (large and difficult clean up at Robertson Park)
- July, 2019 Graffiti & Vandalism Clean up Volunteer hours: 14

Irrigation Repairs:

- Sprinkler Repairs: 97
- Mainline Repairs: 4
- Irrigation Valve Repairs: 10
- Irrigation Valve Replacements: 8
- Lateral Line Repair: 3
- Drinking Fountain Repaired: 2
- Valve Box Replaced: 3

Enhancement Activity:

- Playground swing repairs: 3
- 36 sq. yards bark spread at Livermore Downs

Mechanic's Report:

- Service and Repairs: 7 vehicles, 8 mowers and tractors, 2 small equipment
- Shop maintenance
- Managed calls and walk-ins

Maintenance:

- 167 gallons post-emergent pesticide sprayed
- Pruning at 5 Parks

Staff: Eight temporary staff working through 10/31/2019

Contracted Landscape Maintenance:

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

Living Arroyos Program:

- 58,000 Gallons of water used
- 621 Gallons of weeds removed from sites

**AGREEMENTS AND SPECIAL PROJECTS:**

1. Sycamore Grove Arroyo del Valle Pedestrian Bridge Project: Teichert & Son, Inc. began construction 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. Construction continues and there was a meeting with Alameda County to discuss ADA requirements throughout the project area.

**CAPITAL PROJECTS:**

1. 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.
2. Ravenswood Historic Site Repairs: The Main House roofing is slated for replacement this fiscal year 2019/2020, after the rental season.
3. Playground Renovation Projects: The north side of May Nissen Park is complete and is in the landscape maintenance period. At the south side of May Nissen, hardscape installation is nearly complete. Fencing and play equipment installation is ongoing. At Big Trees Park, all play equipment and site furnishings are installed and hardscape installation is complete. At Pleasure Island Park, all major work is done with pour-in-place rubber surface installation completed August 16. At Jane Addams Preschool, playground equipment, hardscape and irrigation work is nearly complete, and will be ready for school starting in September.
4. Shade Structures: Robertson and Maitland Henry Park playground shade structures are complete. Staff will evaluate more sites for FY 2019/2020 installation.
5. Sunset Park: RRM Design Group and O’Dell Engineering prepared project bid documents and specifications incorporating plan check comments. Plans were with the City Permitting Department for final review and approval.
6. 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 into a single bid package, aimed at having the improvements implemented in the summer of 2020.

7. 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 this fiscal year.
8. 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: Final plans are being completed for submitting documents for required applicable City permits. Planning to post project bid opportunity late summer 2019.
  - #729B May Nissen Pool Renovation: Alameda County Health Department has approved the plans to install two pumps; the project is scheduled to begin during winter 2019. The scope of the project includes the addition of a new heater.
  - #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: Work is near completion on 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 an audit by PG&E of the actual energy savings associated with the project, the District will 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 atop a carport to be built in a portion of the existing Loyola parking lot at the RLCC, staff is in the final stages of completing the Purchasing Power Agreement (PPA) that will establish prices for energy produced by the solar panels for the next 25 years. Also near completion are the sub-lease with the contractor who will be building and maintaining the solar/carport infrastructure (to be reviewed with the City of Livermore) and the extension of LARPD's lease with the City for the RLCC property itself (to coincide with the duration of the PPA). Lastly, an "interconnect agreement" between our solar provider and PG&E will be required that 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.

Barn Renovations: Page & Turnbull consultants conducted a feasibility study and conceptual plan with structural engineers and architects with a priority on improved accessibility. Page & Turnbull have identified accessibility concerns as well as minor structural concerns. They are currently estimating costs to address these issues.

**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. The draft Agreement was presented to the Zone 7 Board of Directors on August 21<sup>st</sup>, and to the LARPD Board on August 28<sup>th</sup>. 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