



Livermore Area
Recreation and Park District
An independent special district

**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS
JANUARY 2020**

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: Happy New Year! 2019 was a very busy year with seven major capital outlay projects completed. Those projects included: the Four Parks Playground Renovation plans, RLCC Aquatics site renovations, RLCC Energy Conservation Systems Upgrade, and the roof replacements and porch at Ravenswood. We will continue the trend with Sunset Park Playground Installment in 2020, as well as, plans for two additional ball fields and irrigation improvements at RLCC. Many more projects will be considered in 2020 when the Board of Directors considers prioritization of Capital Improvement Projects in late February or early March. Trail 6 and numerous trail improvements will be the focus of next year in our conversations with the City of Livermore. We will also be discussing the use of The Barn and The Carnegie Building and the needs of the community. The sewer issue at Trevarno Road is being evaluated for the development of an assessment district which would allow the City to annex the community's needs for services from the City. That study is underway; we have committed \$75,000 to this study which will be repaid in the future. That figure represents half of the cost of the study. The construction of the trail on Patterson Ranch Zone 7 property is now scheduled for the first weekend in May in partnership with the organization V-O-Cal. This project is fluid and may change dates. We are hoping the entire trail can be completed this year and that the Board will have given it a name before completion. There are other ongoing projects mentioned throughout this report.

Enterprise Fleet Management has completed the initial replacement of all of our light fleet vehicles with only two vans remaining. The next task to complete will be installation of the Geotab tracking and management system within all of the vehicles in our fleet. This will allow us to track our vehicles locations, how they are being driven and reconstruct any accidents that occur.

My work as a Board Member with California Association for Park and Recreation Indemnity (CAPRI) continues to benefit the District. I am learning a great deal about our insurance provider and helping to bring new programs to the District that will reduce our liability and costs. We have recently launched the On-Call Nurse Triage Program that will speed up our response to employee and public claims as well as reduce our costs associated with those claims while getting those injured better care faster.

We have seen fairly large organizational structure changes inspired by the goal of constant improvement and made possible by retirements and employee transfers. We will continue to evaluate our organizational structure with every vacancy that occurs in order to flatten our structure and push service delivery as the main priority. I want to personally thank the Board of Directors and Chair Furst

ITEM NO. 4.2

for the strong support over the last year. We have learned how to better communicate and share information. I will continue to make this a high priority for me and my management team.

BOARD OF DIRECTORS:

Matters Initiated:

December 11, 2019 Board Meeting –

- **Please plan a discussion to review the District's policy regarding lighting at parks to the full board. [Faltings]** – *Staff will report about this further at Facilities Committee.*

Board Members attended one regular board meeting, five committee meetings, and two community outreach/liaison meetings in December. Board Members also attended the Tri-Valley Conservancy's ribbon cutting ceremony of the Edward R. Campbell Bridge at Sycamore Grove Park, and a grand re-opening and ribbon cutting ceremony at May Nissen Park.

Board actions for the month included: Approval of a proclamation supporting a culture of welcome, inclusion, and respect.

ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:

Finance:

1. The FY18-19 Audit is progressing: we received a draft of the Audit on December 18th and briefly discussed the key findings of the audit with the Finance Committee on the 19th. Bottom line: we will receive a "clean" audit, sans material issues, once again. A few revisions will be made to the report and staff will add its "management discussion and analysis" narrative to the document, and then we will be ready for presentation to the full Board on January 29, 2020.
2. Operating financial results by unit and at the District-consolidated level through the fifth month of FY19-20 (November) were reviewed with the Finance Committee on December 19th. Bottom line: the District is \$163k favorable vs. budget through November, with operating expenses, primarily salaries and benefits, below plan and property taxes slightly above plan. We continue to see under-runs in revenues from operations, but expect those variances will improve in discussions with Unit management.
3. Our long-awaited Solar PPA (Power Purchasing Agreement) was executed on December 2nd. The related sub-lease and master lease extension remains a work in progress with our vendor and the City of Livermore.

Human Resources and Payroll:

1. The Human Resources team, through considerable effort, successfully processed our benefited employees' open enrollment elections using the new Kronos application after conducting open enrollment sessions at the RLCC and "how-to" sessions at staff meetings throughout the District.
2. HR completed preparations for three full-day supervisor development sessions that will be held at the RLCC, once per month, beginning in January.

3. HR began advertising for a position on the Personnel Commission, as one of our current members has decided not to renew his four-year term, which ends January 15, 2020.
4. The HR team continues to manage several active and challenging employee concerns, and facilitated several key recruiting efforts in December.

Information Technology:

1. IT, with new partner All Covered/Swenson Group, has begun improvements to Internet Connectivity District-wide and WiFi coverage at the RLCC. We also began migrating to web-filtering through the All Covered cloud. We have begun plans for an upgrade from Windows 7 (no longer supported as of January, 2020), including related desktop hardware, and are finalizing a mobile device strategy that we will implement early in the new year.

COMMUNITY SERVICES / VOLUNTEERS:

Preschool: The classrooms were buzzing with excitement for the Holidays. We talked about traditions, traveling and family. We continued to work on getting along with others, practicing recognizing our names, reinforcing shapes and colors. We had pajama day celebrations and carefully sipped hot cocoa. Since the Preschool program follows the School District Calendar, our preschool teachers have two weeks off to enjoy their families and renew their energy. Our May Nissen students were very excited to be able to play on the amazing new May Nissen Park playground.

Youth Services: ESS and PAL programs are gearing up for Winter Break with students being on site for the eleven hour time the program is open. All PAL middle school programs are at Junction PAL for the two weeks of the break. Many of the ESS programs held their traditional Winter Craft Nights where families come and enjoy hot cocoa and have a chance to make winter crafts.

The programs are busy working on Disaster Plans for their programs. We met for round one and we will meet again in January to finalize the information which will be site specific. Staff is doing a fantastic job listing directions and protocols for disasters so we are ready and hopefully never use.

Community Outreach

Senior Services: The senior service center leaned into the holidays with several themed events including hosting 138 seniors at our signature holiday luncheon on December 10. Kathy Lake did a wonderful job leading this event that included delicious food, beautiful decorations, and a visit from Santa Claus. The team also hosted a delightful holiday lights tour on Friday, December 13 where 37 seniors toured Livermore's brightest holiday attractions. Additionally, we offered our first holiday movie marathon in the vintage lounge. And finally, on December 23, the Good Thyme Café held their special holiday lunch for 104 participants.

Senior Trips: The trip team ended the year with a flurry of fun trips around Northern California. They went east on December 4 for the Great American Trailer Park Musical at Sierra Repertory Theater with 45 seniors on a motor coach. A group also headed to the city for a few trips including a smaller group of 11 to the Palace Hotel to experience the holiday grandeur on December 7 and on December 18 they saw "Summer: A Donna Summer Musical" with 32 participants. In between, they headed to Modesto and to the Grand Island Brunch. We wrapped up the month with a presentation on the cultural differences in Japan by Steve Woerner where 27 seniors listened intently as they prepared for the trip to Japan this spring.

Community Outreach: The Safe Parking Program partners held a meeting to recap the first month of the program on December 20. City Serve and the City of Livermore received some initial participant feedback which included one participant sharing that they had the best night of sleep in several months. Another participant was able to connect with Tri-Valley Haven through City Serve and moved out of their vehicle and into the shelter. The program is still in early stages but the early returns have been positive. City Serve will be increasing outreach to help enroll more participants in the program.

Volunteers: December concludes the pilot phase the Neighborhood Park Ambassador Program. We will be officially launching the program in January looking for active community members who want to help keep their neighborhood parks clean, safe, and green.

RECREATION:

Holiday Hours: The Robert Livermore Community Center will be closed on December 24th, December 25th, December 31st, and January 1st for the holiday season. The Robert Livermore Community Center will be open from 10:00am-2:00pm on December 23rd, December 26th, December 27th, and December 30th; and open from 8:00am-5:00pm on January 2nd and January 3rd. The Robert Livermore Recreation Building will be closed from December 22nd through January 5th.

Aquatics: The Robert Livermore Aquatics Center will be closed December 23rd through December 26th, and December 31st through January 1st. Lap swim will be held on December 27th, December 30th, and January 3rd from 7:00am-1:30pm; on December 28th and January 4th from 8:00am-11:00am; and on January 2nd from 6:00am-1:30pm. Water Exercise will be held on December 27th and December 30th from 7:30am-8:25am and 9:00am-9:55am; December 28th and January 4th from 8:15am-9:10am; and on January 2nd from 9:00am-9:55am.

District Operations: We conducted our internal recruitment for the three (3) Regular Full-Time Recreation Coordinators on December 11th. We had four internal applications and three employees were offered the position. The three (3) employees started their new role on December 15th. The facility operations team assisted with the May Nissen ribbon cutting on Wednesday, December 18th by setting up the tables, chairs, canopies, and sound system. It was a great turn-out and an amazing celebration.

Equestrian Center: Staff is currently working with an outside consultant to evaluate and determine the appropriate maintenance plan for the Covered Arena and upper warm-up Arena. Our goal is to provide the proper ongoing maintenance to meet the needs of our community and ensure the safety and security of our program participants. After further evaluation, both the Covered Arena and warm-up Arena have been closed until we can determine how to proceed to address the necessary improvements that are needed for this facility. The website has been updated, and staff has notified the Rodeo Association about the closure.

Facility Rentals: Staff is currently working with CAPRI to understand our insurance requirements for facility rentals. We have determined that we will no longer accept personal home owner's policies as each one is unique and different, and District staff is having a difficult time ensuring that the policy is meeting our minimum general liability requirements. We are also following CAPRI's recommendations to require facility rentals that exceed 35 or more persons to have insurance. This is a change from our current practice of not requiring facility rentals under 80 persons or less to not have insurance. Facility rental applicants will be required to purchase insurance through District insurance providers if it is a personal facility rental; if it is a company based rental, then the applicant will be permitted to submit a company insurance policy. Our goal is to ensure that our facility rentals are meeting CAPRI's insurance recommendations to protect the District.

Front Counter Operations: The Front Counter staff continues to be the face of the District, providing excellent customer services District-wide. Staff worked a total of 517 hours this month providing in-

person, over the phone, and online support and services. There were 60 total classes held this month, 43 of these classes were held within a District facility, and 17 classes were held offsite. Staff continues to support other divisions with the Recreation Department on their down time by making facility rental packets, checking recreation class enrollment, and reviewing the activity guide to ensure class program dates match our Active registration system.

May Nissen Pool Project: Alameda County Health Department is requiring the District to split the main pool and play pool filtration system at the May Nissen Swim Center to meet current County code of having each pool on their own filtration system. The County gave the District two years to address this project; we are now approaching the two year expiration. Staff has submitted the project plans to the County, which have been approved to complete the required work. Staff has received the contractors quote; the equipment has been ordered from Lincoln Aquatics and is currently being stored at their warehouse. The project is expected to start winter 2020 with a completion date prior to May 2020 for the summer season.

Picnic Reservations and Intent to Use Permits: The picnic reservation season will begin February 2020 and will go through October 2020. May Nissen will offer two picnic locations; one location will be held at Independence Park, Hagemann Park, and Robert Livermore Park; and the Pole Barn at the Equestrian grounds will be available. Applicants will be required to fill out the application, and pay the refundable deposit and reservation fee to reserve a picnic site. Our reservations are available from sunrise to sunset at each picnic location. The Intent to Use Park Permits are now managed and issued through the Recreation Department. Staff is currently working on updating the application process to ensure we are following Ordinance No. 8.

Robert Livermore Baseball Field Project: Staff met with our consultant, Bob Tanaka and went over the project plans and topo map. We have identified the project scope including amenities and possible additional considerations. Bob will be working on an engineer's report and finalizing the project scope based on our discussion. We are estimating that we will go out to bid in March 2020, starting construction May 2020 with an estimated project timeline of 6 to 9 months. We have confirmed with Bob that the front two baseball fields will be playable during construction; however, staff will be working with our local soccer organizations by providing an alternative location during the construction process as they will be impacted by this project.

OPEN SPACE:

General: Rangers patrolled open space facilities and regional trails as well as other District facilities and parks as requested. Christmas week was a busy time at Sycamore Grove; the weather was clear but cold allowing for many residents to enjoy the holidays outside.

The Arroyo Road entrance to Sycamore Grove is again open after the ribbon cutting of the Sycamore Grove Arroyo del Valle Pedestrian Bridge. Rangers are already seeing high numbers of visitors flocking back to the Arroyo Road entrance to take advantage of the new bridge crossing.

2020 Passes went on sale December 1st and in spite of the rainy weather over 50 passes were sold at the Wetmore Entrance pass sales event. Visitors enjoyed receiving the free calendar highlighting some of Sycamore Grove's more popular residents.

Trail cameras installed in the park to monitor the tiger salamanders caught a variety of residents passing through including a mountain lion, gray foxes, bobcats and otters.

Operations & Maintenance: Open space Rangers and volunteers performed maintenance on trails, repaired fencing and trimmed trees, shrubs, and grasses around trails and public areas.

Ranger staff attended chainsaw training at MSC; more training will be scheduled to provide skills necessary to perform as generalist Rangers.

Staff is excitedly preparing for the arrival in January of the new Ranger Office to be located at the Wetmore Entrance. Ideas include a visitor welcoming area with park information, a library and the ability to see our animal ambassadors, including the ever popular “cuddles”, our resident gopher snake.

Public Safety: Livermore Police Department used the Cross House (across from the Ranger Office) for officer training; this was a good opportunity for us to partner with another local agency.

Volunteers: Open Space volunteers worked approximately 70 hours and assisted staff performing maintenance on the native gardens, performing visitor services at the Wetmore entrance, and helping with the Rangers interpretive programs.

Environmental/Outdoor Recreation and Interpretive Programs: Ranger staff led nineteen school programs as well as various weekly hikes and programs, including the annual Great Yule Log Hunt, a Holiday Campfire and Mistletoe Mission walk. Ranger staff also represented the District at the Ravenswood Yuletide event.

Monthly Totals (December as of 12/28):

Weekly Interpretive Programs:	75
Parking Fee Revenue (not including passes)	\$3,385

PARK MAINTENANCE:

Parks & Trails Clean-up:

- Graffiti & Vandalism: 4 hours 30 minutes

Irrigation Repairs:

- Sprinkler Repairs: 2
- Mainline Repairs: 2
- Irrigation Valve Repairs: 1
- Drinking Fountain Repaired: 1
- Valve Box Replaced: 4
- Irrigation Controller Installed: 6

Other:

- Memorial Tree Planted: 1
- 8-9 tons concrete and steel hauled to dump
- 100+ yards of bark moved
- Spilt rail fence installed at Sycamore Grove
- 500 gallons of pre-emergent sprayed
- Leaf clean up

Mechanic's Report:

- Service and Repairs: 7 vehicles, 8 In service, 6 mowers & tractors, 4 small equipment
- Shop maintenance
- Managed calls and walk ins
- Meetings

- Managed Enterprise Fleet
- Pulled V-47 and V-27 (mowers from mud)

Staff:

- 4 temps working

Contracted Landscape Maintenance:

- Arroyo Bike Path
- The Barn
- Bruno Canziani
- Cayetano Park
- RLCC
- Trevarno
- Ravenswood
- MSC
- Summit Park
- Wattenburger
- Altamont Creek & Trail
- Northfront Park & Trail Head
- Marlin Pound
- Christensen
- Bill Clark
- John Green Trailhead
- South Side Charlotte Way

Living Arroyos Program: During the month of December 2019 Living Arroyos focused primarily on bank stabilization projects for the City of Livermore and Zone 7. Staff harvested 123 vegetative stakes and installed 74 stakes at Galaxy Court in Springtown and Alamo Creek in Dublin. The program partnered with the Las Positas College Horticulture Department on 12/14 to propagate over a thousand native seeds harvested by Open Space volunteers at the Sycamore Grove demonstration gardens. The program hosted a volunteer event on 12/21 where 36 volunteers removed 800 gallons of invasive ivy and picked up 120 gallons of trash from the F1 channel near Highland Oaks in Pleasanton.

AGREEMENTS AND SPECIAL PROJECTS:

Sycamore Grove Arroyo del Valle Pedestrian Bridge Project: Teichert & Son, Inc. began construction mid-July and the bridge was installed on September 27. In November, Teichert Construction Foundation, volunteers and TVC staff finished the irrigation and caging of the mitigation plants. Tiles on the donor wall were installed in November. Final plantings, placement of boulders, and finishing touches will be completed in early December. A dedication ceremony took place on December 12th. The Arroyo Road entrance to Sycamore Grove is now open. The District has added fencing to the entrance areas of the bridge.

CAPITAL PROJECTS:

1. Bill Clark Park: Consultant Tanaka Design Group submitted design development plans and construction cost estimates to the District, and the playground manufacturer completed design plans. The project is identified as a Priority A, Project No. 538 to be reviewed during the CIP budget prioritization process.

2. Ravenswood Historic Site Repairs: Work on the roof of the Main House has been completed.
3. Playground Renovation Projects: A grand opening celebration and ribbon-cutting was held on December 18th at May Nissen Park, with lots of children enjoying the new playground. Big Trees Park opened late summer and the landscape maintenance period is scheduled for November 9th to January 9th. Pleasure Island Park reopened August 30th and the maintenance period has ended. Both Big Trees Park and Pleasure Island Park playgrounds are well-attended by the public with we have received positive feedback. Jane Addams Preschool play area is substantially completed and is in the landscape establishment phase through early January 2020.
4. Shade Structures: Four new shade structures were installed during FY 2018/19. Staff are evaluating more sites for FY 2019/2020 installation as part of the CIP Prioritization process.
5. Sunset Park: The Sunset Park Playground design by RRM Design Group was approved by the Board of Directors, and GoodLand Construction, Inc. was awarded the contract for the construction of Sunset Park Playground. Construction is scheduled to begin early winter and will be managed by Samir Khanna with O'Dell Engineering.
6. Extended Student Services (ESS) Building Upgrades: A review of four ESS sites was conducted by Teter Engineering/Architects, aimed at having the improvements implemented in the summer of 2020. ESS buildings at Michell School need be replaced due to the bond improvements ongoing at the school. Staff is working with LVJUSD on design and cost estimates. The Board approved the setting aside of \$1.5M for this project which will have the anticipated benefit of increasing capacity at the site.
7. RLCC Security and Alarm System: The Security Evaluation Report and final plan documents were completed by O'Dell Engineering. Hardware that is compatible with Kronos has been selected. The scope of work for this project is being reviewed.
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: The Plans and Specifications have been submitted to LARPD for final comments and the plan set will be submitted to the City of Livermore for applicable permits. Once the permit process is completed, the project will go out to bid.
 - #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 2020. The scope of the project includes the addition of a new heater.
 - #729C Tex Spruiell Park Renovation: This project will be considered with the proposed CIP budget 2019-22. Preliminary plans with three options include construction cost estimates for: irrigation improvements, design layout, park amenities, pathway options and turf reduction.
 - #729D Energy Efficiency Measures: Work is completed on measures to reduce the energy footprint and increase the energy efficiency of the Robert Livermore Community Center and surrounding amenities. Measures range from retro-fitted LED lighting to more efficient boilers for the pools and building heat. The audit has been completed by PG&E and

resulted in 1.9 million in 0% financing capital investment, a significant improvement in our energy efficiency.

9. Solar Project at RLCC: This project entails installation of solar panels atop a carport to be built in a portion of the Loyola parking lot. 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. The sub-lease with the contractor who will be building and maintaining the solar carport infrastructure is almost complete and the extension of LARPD's lease with the City for the RLCC property itself will coincide with the duration of the PPA. 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.
10. Barn Renovations: Page & Turnbull consultants conducted a feasibility study and conceptual plan with structural engineers and architects with a priority on improved accessibility; they have identified accessibility concerns as well as minor structural concerns. Page & Turnbull consultants are currently estimating costs to address these compliance 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. The Board approved the Recreational Trail Use License Agreement between LARPD and Zone 7 Water Agency. Naming of the trail will be authorized by LARPD Board of Directors. Volunteers for Outdoor California (V-O-Cal) are planning construction of the trail in early May 2020.
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. Look for this item as part of the City's planning and development processes in the coming months.

Respectfully submitted,

Mathew Fuzie
General Manager