



Livermore Area
Recreation and Park District
An independent special district

**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS
DECEMBER 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: With Thanksgiving behind us we move into the last month of the calendar year. This time of year is traditionally quiet with many taking vacation and the Community Center closed for certain holidays. We find ourselves still very busy with many of our short term goals and long term goals coming into focus. We also continue to work toward completion of the Four Parks Project and the beginning of the Sunset Park Playground Project. We should see a ribbon cutting at May Nissen this month as well as groundbreaking at Sunset Park. Sunset Park Playground Project has a 90-day construction window that can be adjusted with rain days. We hope to see that park open in the spring. We will be making some structural changes in our Open Space Division, with Board approval, in order to invest in educational and community based opportunities, and after several staff changes, we are working very hard with our partners to complete projects that the community desires. We continue to work with the City on the Trail 6 Corridor. We are investigating safety distance markers on the Arroyo Mocho Trail, partnering with the Little League World Series to improve Max Baer Park outfield to be beautiful for the upcoming year, and working with Livermore Little League on two new ball fields at RLCC. Lastly, we are working with Volunteers for Outdoor California (V-O-Cal) on plans for completing the (as yet to be named) trail on the Patterson Ranch property which will create a fantastic loop trail with great vistas stemming from Sycamore Grove Park. We look forward to the future of LARPD as we are committed to constant evaluation with the goal of constant improvement.

BOARD OF DIRECTORS:

Matters Initiated:

November 13, 2019 Board Meeting – No matters were initiated.

Board Members attended one regular board meeting, six committee meetings, a CIP Prioritization Workshop, and three community outreach/liaison meetings in November. Directors also attended the Tri-Valley Conservancy's Jeans & Jewels fundraiser and a California Association of Recreation and Park Districts (CARPD) Board meeting.

ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:

Finance:

1. The FY18-19 Audit is progressing as planned: on November 4-6, 2019, our auditors completed their review of the District's balance sheet and income statement, and specific account reviews. We remain on track for a review of the audit results with the Finance Committee on December 19, 2019 and the Board at the first Board meeting in January, 2020.
2. Operating financial results by unit and at the District-consolidated level through the fourth month of FY19-20 (October) were reviewed with the Finance Committee on November 14th. Bottom line: the District is \$428k favorable vs budget through October, with operating expenses below plan and property taxes 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 signed by the vendor on November 26th (LARPD will counter-sign on December 2nd), and we delivered the related sub-lease and master lease extension to the City of Livermore on November 26th to allow for their inclusion of these lease documents in the City's January 13th Council meeting.
4. We completed an agreement with vendor Geotab, a partner of Enterprise Fleet Management, to install vehicle management systems in each of the District's 43 street-ready vehicles (a safety and cost saving initiative).

Human Resources and Payroll:

1. Preparing for this year's Benefits Open Enrollment period is accelerating: the HR team has completed materials for presentation to staff at December 2nd sessions for benefited staff. HR has identified a significant improvement in life insurance coverage for no increase in cost: the benefit will be increased from \$50k for full time and \$20k for part-time benefited staff to 1.5 times annual salary up to a maximum of \$200k.
2. One significant change in the Open Enrollment process for 2020 has been enabled by the HR teams work with Kronos: enrollment will be PAPERLESS for 2020, as HR will provide guidance for staff to enroll using the Kronos application.
3. HR facilitated Mock Interviews for seven staff members in which the GM, AGM, Admin Services Manager, Recreation Manager, and Parks Manager conducted panel interviews and then provided constructive feedback to participants. These sessions were very well received and HR plans to offer them again each quarter.
4. The HR team continues to manage several active and challenging employee concerns.

Information Technology:

1. Work continues to focus on the migration to the District's new IT support provider, Swenson Group / All Covered, which began formally on November 4th. Weekly review/planning sessions are now in place.

COMMUNITY SERVICES / VOLUNTEERS:

Preschool: November is a mix of the season, family, culture, and food. Our Preschoolers had opportunities for lots of learning through exploration. We talked about our families and traditions. We made huge turkeys, with the feathers being decorated at home showing what our families are thankful for. We practiced the letters C, O, Q and G. Many families joined us in our Harvest Celebrations at the sites.

We have begun enrolling children in our Winter Little House toddler sessions, the classes are almost full. Our numbers have held fairly steady in Preschool and Pre-K. We currently have waitlist for both programs.

We have had some staffing changes. We welcomed a new teacher to our Preschool staff: Basadutta is co-teaching with Kristina at our Christensen Preschool site.

Youth Services: ESS and PAL programs are going well this month and enrollment is increasing due to new staff coming into our programs. ESS and PAL are open the three days before Thanksgiving and closed Thanksgiving the two days after. Staff has planned many fun activities to keep the kids including Cozy Movie Day, a walking field trip to lunch, and a Friendsgiving at the sites. This is always a popular event for the kids and the families are invited to join them for lunch.

Many staff from ESS participated in the recertification for CPR and First Aid. ESS and PAL staff is also involved in renewing their Mandated Reporter Training through Social Services and their annual Pesticide training with Safe School Ace.

PAL just completed flag football practice and had their Pro Bowl game under the lights at Cayetano Sports Park and were joined by their families to cheer them on. It was a great game full of friendship and generosity among the players.

Community Outreach:

Senior Services: This month we offered several popular activities including a tour of the Historic Duarte Garage on 11/8 and the sold-out Flower Arranging Social where volunteer Gayle Thorsen-McCune led 24 seniors in creating their own fall arrangement. This month we also introduced Family Game Day where seniors can bring their grandkids on their school break to join them for some old fashioned board games to go along with other drop-in programs including the coloring club, walking group, movie days, billiards, bridge and more. 90 seniors participated in the Good Thyme Café's Thanksgiving Lunch on 11/27.

Senior Trips: Our seniors bid farewell to the long-running Beach Blanket Babylon on November 3 with 50 seniors joining them. The rest of the month included trips to the Diablo Ballet with 19 seniors on 11/9, 20 seniors went along for the San Francisco Movie Tour on 11/16, and finally, on 11/19, 51 seniors boarded a bus for the Olives, Poinsettias, and Chocolates excursion to the Central Valley.

Community Outreach: LARPD's partnership with the City of Livermore, CityServe, and their partners on the Safe Parking Program officially launched on Saturday, November 23. The first night at the Bill Payne Sports Park took place on Wednesday, November 27. The program provides rotating safe parking lots seven days per week for people living in their cars. The program partners will meet monthly to monitor the progress.

RECREATION:

Aquatics: The fall and winter Lap Swim program is Monday through Friday from 6:00am-1:30pm; Friday night Lap Swim has been cancelled. These minor Lap Swim changes have a positive financial impact by reducing staff cost, without negatively impacting the Lap Swim program or our participants. We have increased our rental capacity this fall by hosting the USA Swimming Stroke and Turn Clinic, and Alameda County Fire conduct their rescue and swim certification course. Our adult USA Water Polo program continues to grow; this time last year we had only 6 players, we now have 12 participating in our drop-in program.

District Operations: The internal recruitment for the three (3) Regular Full-Time Recreation Coordinator positions opened on Wednesday, November 13th; this recruitment will be open for a total of three (3) weeks to allow qualified employees to apply. First-round interviews will be conducted on December 11th, with a start date of January 2020. Facility staff continues to support District-wide operations, including Senior Services, recreation classes and programs, the Ravenswood Progress League with their weekend docent tours, and cleaning the park restrooms for the sport rental tournaments.

Equestrian Center & Picnic Rentals: Staff is currently working with an outside organization to determine the appropriate maintenance plan for the Covered Arena and upper warm-up Arena. Our goal is to provide the proper ongoing maintenance for our specialized equestrian facilities to bring back high-paced and competitive equestrian rentals. In the meantime, the Covered Arena is available for drop-in use only; the upper warm-up Arena is currently closed to the public.

Facility Rentals: November was a busy month for the Facility Rental team. The Cresta Blanca Ballroom hosted 13 rentals with over 2,577 people in attendance; Ravenswood hosted 5 rentals that brought in 315 people; the Barn hosted 5 rentals with 1,095 people; and the Veterans Hall hosted 4 rentals with 395 people. Some of our rentals this month included the City of Livermore, Livermore Valley Chamber of Commerce, Livermore Valley Lithophiles, and Davey Tree.

Field and Gymnasium Rentals: Robertson Park is now the official training facility for the Oakland Panthers A-11 semi-pro football team. Practices start February 2020, and will be held Monday through Thursday from 9:00am-11:00am. The sports fields are currently closed until January 2020 for our seasonal maintenance. Staff will be aerating, fertilizing, and seeding the fields; we also take this opportunity to allow our fields to rest prior to the start of the next sports season.

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 472 hours this month providing in-person, over the phone, and online support and services. There was 90 total classes held this month, 63 of these classes were held within a District facility, and 27 classes were held offsite. There were 107 in-person or over the phone transactions, 162 online registrations conducted, and 21 refunds processed. 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.

Recreation Classes: The Recreation Department Manager and Recreation Supervisors have informed and met with all fourteen offsite Independent Contracted Instructors due to AB 5 (Labor Code §2750.3). Independent Contracted Instructors have received numerous emails, phone calls, as well as an in person meeting to discuss the termination of their contracted effective December 31, 2019. The District provided a 30 days' notice per their contract, which the Independent Contracted Instructors acknowledged and accepted. Staff is working hard planning and preparing for summer 2020; staff are

evaluating past classes and programs to ensure that we are meeting our community's needs and providing good quality programs for this coming summer.

Youth Sports: The Little League World Series International Board of Directors announced the dates for the next three years for the Little League (50/70) World Series Events in Livermore, CA at Max Baer Park. We are excited that the International Board of Directors has confirmed that we will continue to be the home of this international event for the next three years; the tentative dates are schedule as 7/26/2020-8/2/2020, 7/25/2021-8/01/2021, and 7/24/2022-7/31/2022. Staff continues to work with the Little League World Series field maintenance crew to ensure that are outfield meets the Little League World Series International Board of Directors and ESPN's expectations.

OPEN SPACE:

General: Rangers patrolled open space facilities and regional trails as well as other District facilities and parks as requested. November's mild weather resulted in high numbers of visitors taking advantage of the fall sunshine and colors.

Visitor traffic was primarily at the Wetmore entrance as the Arroyo Road entrance to Sycamore Grove remains closed for construction of the Sycamore Grove Arroyo del Valle Pedestrian Bridge Project. This month Teichert Construction Foundation, volunteers and TVC staff finished the irrigation and caging of the mitigation plants for the project. The final plantings will be done before the ribbon cutting ceremony in December. Tiles on the donor wall were installed in November. Boulders have been set and the remainder of the tiles will be completed the first week of December, after Thanksgiving. We are hoping for a soft opening for public use around the end of November with a ribbon cutting ceremony set for December 12th at 1:00.

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

Public Safety: Rangers assisted with lost property including teaching visitors how to use the "find my phone" feature which resulted in the recovery of a lost phone and wallet. Recovered a neighbors lost dog and responded to a report of a dog bite in the park.

Volunteers: Open Space volunteers worked approximately 80 hours and assisted staff performing maintenance on the native gardens, performing visitor services at the Wetmore entrance, and helping with interpretive programs.

Environmental/Outdoor Recreation and Interpretive Programs: Ranger staff led seven Hoot Owls programs and twenty school programs. Because of the holidays the next few months the requests for school programs decrease.

November saw the return of the FREE Nature Walks and Programs at Sycamore Grove. Rangers led three walks as well as a campfire program, a mountain bike skills class and a "Wineries of LARPD" tour.

A new member joined the Open Space interpretive team – we now have a king snake for use in our school and ranger programs although he doesn't have a name yet we are hoping he will be a fun addition to our interpretive zoo.

Monthly Totals (November as of 11/25):

| | |
|--------------------------------------------|-----------|
| Interpretive Programs: | 230 |
| Parking Fee Revenue (not including passes) | \$6735.00 |

There are many changes and improvements in the future for the open space section and we are looking forward to working with the Board to make improvements that benefit the District and the park visitors.

PARK MAINTENANCE:

Parks & Trails Clean-up:

- Graffiti & Vandalism: 7 hours 15 minutes

Irrigation Repairs:

- Sprinkler Repairs: 14
- Mainline Repairs: 1
- Irrigation Valve Repairs: 2
- Irrigation Valve Replacements: 0
- Lateral Line Repair: 0
- Drinking Fountain Repaired: 0
- Valve Box Replaced: 0
- Irrigation Controller Installed: 1
- 1 Backflow devices tested
- 1 Backflow devices repaired
- New Irrigation being installed at Max Baer #1

Other:

- Playground Repair: 0
- Sports Fields Aerated: 5
- Sports Fields Fertilized: 5
- Sports Fields Seeded: 7
- Bench Repair: 8
- Bench Installation: 3 (2 memorial benches)
- Table Repair: 0

Mechanic's Report:

- Service and Repairs: 9 vehicles, 4 In service, 4 mowers & tractors, 3 small equipment
- V32 and V41 body shop
- Shop maintenance
- Max Baer Park gate repair, replacement and installation
- Managed calls and walk ins
- Meetings

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:

- 8500 Gallons of water used
- 80 Native Seedlings Propagated
- 1513 Acorns Harvested
- 67 Willow Cutting for back stabilization for Zone 7 and City of Livermore
- 3 Volunteer events: a total of 102 volunteers working 255 hours
 - 11/2/19: 19 volunteers removed 460 gallons of trash from the Arroyo del Valle @ Bernal Ave in Pleasanton
 - 11/9/19: 36 volunteers planted 133 native riparian plants at the new Sycamore Grove pedestrian bridge near Arroyo Road
 - 11/16/19: 47 volunteers removed 451 gallons of trash from the Arroyo Mocho at the Stanley Reach

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. Construction continues for landscaping elements, ADA-accessibility improvements, pathways, access ramps, and other design elements. 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 ribbon-cutting ceremony is set for December 12th at 1:00 p.m. The Arroyo Road entrance to Sycamore Grove remains closed until the contractor is able to get final inspection sign-off and approval to occupy.

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 was completed before Thanksgiving.
3. Playground Renovation Projects: May Nissen Park playground replacement is substantially completed and the north side of the park is open to the public. The south side of the park is anticipated to be open to the public before Christmas. A date for a ribbon-cutting ceremony is anticipated for mid-December. 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 will evaluate more sites for FY 2019/2020 installation as part of the CIP Prioritization process.
5. Sunset Park: At the October 30th Board of Directors Meeting, the Board considered the bid protest filed by Green Valley Landscape and awarded the contract to the lowest responsible bidder, GoodLand Construction, Inc. for the construction of Sunset Park Playground. A pre-construction meeting was held on November 18th and construction is anticipated to begin early winter.
6. Extended Student Services (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. 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. After approval, 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 2019. 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 plan was approved by the Board of Directors on October 10, 2019. The sub-lease with the contractor who will be building and maintaining the solar carport infrastructure is almost complete. Also near completion is the extension of LARPD's lease with the City for the RLCC property itself to 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 for any energy that we purchase from the provider that we cannot use.
10. 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 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. On September 11, 2019, 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. The District has reached out to Volunteers for Outdoor California (V-O-Cal) for their support in construction of the trail to begin spring 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