

LIVERMORE AREA RECREATION & PARK DISTRICT
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MONTHLY REPORT FOR NOVEMBER 2018 (#72-05)

TO: BOARD OF DIRECTORS

FROM: MATHEW FUZIE, GENERAL MANAGER

GENERAL SUMMATION: November can be summed up in just two words: Staff work. We have initiated and completed many projects to implement industry standards for work week and holiday expectations as well as increased employee benefits. We hope our retention and recruitment improve with these changes.

I met with the City of Livermore on several occasions to begin to define our roles and expectations for AB1600 development funds. We have also begun the process of planning out our AB1600 requests for the next 2 year CIP cycle with the city. We will be starting our work on next year budget projections in the next 2 months. We intend to have a great deal of information underlying the budget projections leading to a request for budget approval in the late spring. Administrative staff continue working hard on improving our budget reporting and processing applications in order to better cost out our services. The intent is to have a more malleable budget throughout a fiscal year.

BOARD OF DIRECTORS:

Matters Initiated:

November 14, 2018 Board Meeting -

- **Due to the fires, shelters in Chico and Paradise are accepting dogs. They are looking for donations of poop bags. Can LARPD help with that effort? (Palajac)**
Answer: We made our resources available but were not requested through official channels to provide support. We continue to be open to communication and requests.
- **The Halloween Trick-or-Treat in the Park held at Sycamore Grove Park on October 27th and led by Ranger Danny was well-attended and very informational for kids and their families. Would like to see this continue in the future. (Pierpont)**
Answer: Thank you for the feedback, we will consider this in future plans.

Board Members attended one regular board meeting, four committee meetings, and a community outreach meeting at Sunset Park. Directors also attended meetings at the following:

- Chamber of Commerce Business Alliance
- Livermore Cultural Arts Council
- ACSDA Committee Meeting
- Livermore Downtown

Board actions for the month included: Authorized the Board Chair to sign a letter on behalf of the Board of Directors of the Livermore Area Recreation and Park District to the City of Livermore in support of the Trail 6 connection process.

ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:

Human Resources and Payroll: We rolled out offer letters to migrate 45 staff to regular, full-time status, including a 2% contribution to our deferred income plan (457) in lieu of participation in the costly ACERA defined pension plan. We also enhanced all benefit programs for 46 part-time benefited staff to reach 75% of our full-time benefit contributions while identifying clear hours limits for these staff members at 1,664 per 12-month period (equivalent of 32 hours per week), which can only be exceeded with GM approval. As well, we created District Notifications related to revisions to policies for: a) holiday pay, where we discontinued our previous practice that allowed non-exempt staff to report 2.5x their normal pay for a holiday worked; and b) our practice of requiring new part-time benefited staff to wait 90 days to become benefited. As well, we prepared ourselves for our December 3rd open enrollment sessions with staff. Lastly, we completed our assessment of HRIS/Payroll system proposals and have decided to deploy a cloud-based service from Kronos (implementation expected to be completed in March 2019).

Finance: Continued work on the completion of agreements for our Solar deployment initiative, which will require a 25 year Power Purchasing Agreement with the builder (Standard Solar) of our planned car-port/solar array (permits from the City, an Easement agreement between the City and Standard Solar, and an update to our Master Property Agreement with them to extend the term for the RLCC (currently through 2024).

Audit: Work continued on the FY17-18 Audit and we are down to two remaining deliverables (our management discussion and analysis and an executive summary of our AB1600 fund usage). We remain on target for completion in January, 2019.

Information Technology: IT has concluded a proposal to fix to our wifi coverage at the RLCC that will enable complete coverage (no dead spots) throughout the facility, including the recreation building and the aquatics center. Will present to GM Fuzie in December and begin what should be a brief deployment effort.

YOUTH & SENIOR SERVICES/VOLUNTEERS:

Preschool: At preschool this month, we talked about what it means to be thankful. 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 toddler sessions. The classes are almost full. Our numbers have held fairly steady in Preschool and Pre-K. We currently have a waitlist for both programs.

ESS/PAL: The PAL programs held their annual Pro Bowl football game on Friday, November 30th. The kids did a wonderful job and had great sportsmanship. After weeks of practice and collecting stats, two teams were formed with players from all four programs mingled on the teams. The game went into overtime and everyone left the field happy.

Several sites collected food and gift cards for ESS families in need and presented them to three families. All sites are collecting for Toys for Tots which supports Foster Children – the month of December. All sites have participated in Safety Drills and staff has renewed their First Aid and CPR certificates.

Seniors – 50+: We had record crowds at the Golden Circle Holiday boutique this year. Since the first day of the boutique was on Election Day, the members were happy with the increased attendance. We have a new volunteer who has begun helping with the movies and game day. The Marketing team was able to get some great photos of the rock painting, game day and the 3D Greeting Card class. Cochran's Landscape Materials donated the rock for the Rock Painting class. The Supervisor informed the City of Livermore Human Services Commission about the Dementia Consultations and the OUT in Livermore partnerships with LARPD Senior Services at their November meeting. She also mentioned the Chestnut Senior Housing presentations that are scheduled for January at the RLCC and promoted in the December-January Prime Time newsletter. Volunteer Steve Goodman began offering technology assistance for 50+ who need assistance with their smart phones, tablets, computers, etc. on November 19th.

We had a great turn out for the Duarte Garage and History Mobile tour and lunch even though it was raining heavily. We also are continuing the Indoor Gym for those people who rather walk indoors then out: The Coit Tower trip was postponed due to dangerous smoke conditions in San Francisco and Livermore and rescheduled for March 9, 2019. We had two motor coach trips: "Church Basement Ladies" at Sierra Rep and annual Olives, Almonds and Poinsettias shopping trip.

RECREATION:

Adult Sports: The adult soccer and basketball leagues registration has increased for the month of November in anticipation to the next league season. Due to the holidays, adult programming will slow down, but will start back up in January 2019.

Aquatics: The Robert Livermore Aquatic Center was officially closed on November 5, 2018 for the pool renovation project. Aquatic programming has been moved to the May Nissen Swim Center, including lap swim and water polo teams. Programming was cancelled for four days in November due to the hazardous air quality due to the Paradise fire; we were able to resume programming that following Monday once the air quality was stabilized.

District Operations: District Operations continues to be an important function for the day-to-day activity with the Livermore Area Recreation and Park District. Staff continue to support programming District-wide with the facility room setup and take down, provide safe and clean room space and restrooms, and support event rentals District-wide. A new scrubber was purchased to better clean the locker room tile floors and shower stalls; this new addition of equipment has assisted staff with their cleaning efforts of maintaining a clean and presentable facility. We continue to look for additional staff to complete our team to support the workload of the division.

Facility Event Rentals: November kept the Facilities Rental Division busy with a variety of events. The Lithophiles held their annual Gem Show event at the Barn. AA held a two day seminar in the Cresta Blanca Ballroom, while the Pacific Musicians held a fundraiser for Red Cross at the Vets Hall. We welcomed many of our returning customers: Gobble, Enjoy Life More, Contact Point, Family Recourse Navigators, Summit Financial, Wheels, Action Events, Livermore Martial Arts Academy, LPFD and Sunset Community Church.

Field and Gymnasium Rentals: Fusion soccer organization held their World Cup tournament at Robertson Park which featured 29 teams, as well as their World Cup event which hosted 274 recreation players. Due to the hazardous air quality, all outdoor sports programs and rentals were cancelled.

Front Counter Operations: Front counter staff have been busy with the purchasing and renewing of Sycamore Grove Parking Passes. Sycamore Grove calendars are now on sale \$10 or for \$6 with the purchase of a parking pass. Staff attended their bi-monthly meeting at the MSC with a guest speaker from the Parks Division, Tom Doyle; this meeting focused on streamlining processes, understanding the parks system, and discussing questions within a group setting.

Marketing and Communications: This month, the Marketing team submitted an application for an award to the California Park and Recreation Society in recognition of our newly launched website. We will find out in February to see if we will be part of the award process at the upcoming annual CPRS conference. The Winter/Spring Activity Guide was prepared and finalized the month of November, with a mail date of December 3 to households. We are also currently working on producing a Spanish electronic version of the Activity Guide which will be available on the website this December. To increase revenue for the District, the Marketing team created seasonal gift card for the holiday season; these gift cards have been marketed on our social media platforms to inform the community of our new gift option. In support of the arts within Livermore, a display was created and has been featured at the Livermore Library in partnership with the Livermore Cultural Arts Council for the month of November.

Recreation Classes: As we approach the winter months, we are currently evaluating our recreation classes, programs, and camps for this coming summer. Part of this process is coming together as a department and collaborating on combining our efforts and supporting one another with our ideas and scheduling. We have also been working on updating our Independent Contract Instructor process which will be implemented January 2019 as part of the contract renewal process.

Youth Commission: The Livermore Area Youth Advisory Committee meets on the first Monday of each month at 7:00pm in the Elbow Room in the Robert Livermore Recreation Building. On Monday, November 5, 2018, 13 commissioners were in attendance. This month's meeting focused on the development of a World Fair which will be planned to be held on Earth Day 2019.

Youth Sports: Sports birthday parties are on the rise as we approach the winter months. These parties are held at the Robert Livermore Recreation Building in the Gymnasium and include gym playing time and a room for food and cake.

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.

Public Safety: Rangers patrolled Robertson Park for an unauthorized rental group and Independence Park for illegal parking on the field. Rangers responded to Almond Park for a report of a person sleeping overnight and to the Rodeo Grounds for trespassers. Rangers responded to an LPD call-out to Cayetano Park for a break-in at the attendant building. Rangers responded to a report of an equestrian thrown from her horse and injured in Sycamore Grove.

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

Volunteers: Open Space volunteers worked 77.50 hours performing maintenance on the native gardens, resource monitoring and documentation, performing visitor services, and training.

Environmental/Outdoor Recreation Programs: Open space staff conducted educational programs for nineteen school classrooms, and three Hoot Owl hikes. Healthy Parks Healthy People programs are being held monthly. Jr. Rangers met once.

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

<u>Monthly Totals</u>	
Sycamore Grove	5606
Daily Average Attendance	187
Horse Trailer Parking Use	38
Parking Fee Revenue	\$9003
Nature Program Attendance	570

PARK MAINTENANCE:

Event Preparations:

- Park Permits: 1 Intent to Use Permit, 3 on-going permits, 2 Park Rentals
- Other Permits: 1 Jump House Permit
- Equestrian Special Events: 1 Gymkhana, 1 Payday on horseback

Graffiti and Vandalism Clean-up: Total Hours: 10.25

- Park Staff Graffiti (parks & trails) 6.75 hours
- Park Staff Vandalism (parks & trails) 3.5 hours

Homeless Clean Up: Total Hours: 10 hours

- 10/1 Robertson 3 hours
- 10/2 Independence 15 min.
- 10/11 Sunken Gardens Skate Park 15 min.
- 10/19 Bothwell 30 min.
- 10/19 Mocho 30 min.
- 10/22 Mocho 2.5 hours
- 10/23 Sunset 3 hours

Irrigation Repairs:

- Mainline: 1
- Sprinkler: 62
- Irrigation Valve: 12
- Lateral Lines: 3
- Controller: 1
- Valve Box: 5
- Backflow Testing: 19
- Backflow Repairs: 2

Enhancement Repairs:

- Drinking Fountain Installation: 2
- Park Signage Installations: 8
- Playground Repairs: 3
- Covered Arena Groomed: 3 times
- Turf Vandalism Repairs: 2
- Aerating, fertilizing and seeding: 6 days

Mechanical Report:

- Service and Repairs: 10 vehicles, 7 mowers & tractors, 5 small equipment repairs
- Shop maintenance
- Meetings
- Multiple equipment jump starts
- Pulled the Toro from the mud

Contracted Tree Services:

- Trevarno: tree cleared over power lines
- Murrietta Meadows: Pepper trees trimmed for clearance
- Marlin Pound: 9 stumps ground
- Hagemann Park: Stump ground

Weed Control:

- Post and Pre-emergent spot sprayed: 19 parks, 5 trails
- Weeding & Suckering: 15 parks, 3 trails
- Rodent Control: 7 parks, 23 treatments
- Dogtoberfest Set Up and Take Down

Living Arroyos Program:

- Personnel Hours: 214
- Water Usage: 5,450 gallons
- Weeding: 520 gallons of invasive weeds removed
- Mow: Woodland understory on the Arroyo Mocho at Stanley Reach
- Volunteer Events: 2
 - 10/6 Touriga Creek: 15 Volunteers removed trash and cut down invasive privets
 - 10/20: Arroyo Mocho 36 Volunteers spread mulch and removed invasive stinkwort

Respectfully submitted,



Mathew Fuzie
General Manager