

LIVERMORE AREA RECREATION & PARK DISTRICT
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MONTHLY REPORT FOR DECEMBER 2018 (#72-06)

TO: BOARD OF DIRECTORS

FROM: PATRICIA LORD, ACTING GENERAL MANAGER

GENERAL SUMMATION: The District has made significant progress on several Capital Projects throughout the month of December. At Robertson Park, the installation of synthetic turf between two full-sized fields was completed. At Bothwell Park, shade structures were installed over the bocce ball courts; and installation of shade structures over the tot lot was almost completed by the end of December. With the multi-park playground replacements projects at May Nissen Park and Pleasure Island Park, demolition was completed and crews started doing earth work. The Robert Livermore Aquatics Center Renovation project continued on schedule with plaster removal, deck demolition of the competition pool and recreation pool areas. The General Manager led the initiative with the Administrative Services Department to establish Regular status for over 40 selected employees and consolidated Part-time benefited tiers into one.

BOARD OF DIRECTORS:

Matters Initiated:

December 12, 2018 Board Meeting - No matters initiated.

Board Members attended one regular board meeting and four committee meetings. Directors also attended meetings at the following:

- Chamber of Commerce Business Alliance
- Livermore Cultural Arts Council
- Livermore Downtown

Board actions for the month included: Adopted the Final Initial Study and Mitigated Negative Declaration for the William (Bill) J. Payne Sports Park Master Plan; adopted the Mitigation Monitoring and Reporting Program and Findings for the William (Bill) J. Payne Sports Park Master Plan; adopted the William J. Payne Sports Park Master Plan, with errata sheet; approved the conceptual plan for the Sunset Park Playground; accepted the bid and awarded the construction contract for the Ravenswood Historic Site Porch Replacement Project to ELLA; adopted a Board Meeting Schedule for 2019; and elected a Chair and Vice Chair of the Board of Directors for calendar year 2019.

ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:

Human Resources and Payroll:

1. Our team (J Dreher, M Shannon, R Sanchez, J Masingale, and L Ha) focused on preparing employee data for the new year:
 - a. Updating payroll tax tables in our system for 2019;

- b. Updating employee benefit elections for approximately 155 benefited staff that resulted from our open enrollment process that was completed mid-December (following very successful kick-off meetings held on December 3rd);
 - c. Changing employee status to reflect the establishment of Regular status for 44 staff members and the consolidation of our prior Part-time benefited tiers (PTA and PTB) into one; these changes required us to revise accrual rates for vacation and sick leave for all new Regular staff and vacation accruals for all former PTA staff.
2. We executed an agreement with Kronos to provide and implement our new HRIS/Payroll application that will encompass every process from hire date to retirement. A kick off meeting will be held in early January and then work will commence to implement the system, which we expect to complete by April, 2019. We will revisit process as a key element of this project (we plan to do more than simply automate existing processes).

Finance:

1. Produced November Financials for presentation to the Finance Committee on December 20th. Reports were reviewed that outline actual operating results vs. budget and prior year, for November and Year-to-date (YTD), at the District level as well as by Unit/Department and by Account. Bottom line: the District is \$948k favorable to budget (in terms of Net Contribution, or Revenue less Expenses) through November, and each of our units is favorable to budget in terms of net contribution, with some of the favorable variances being due to timing (maintenance and some professional services), and some to real activity versus budget assumptions (e.g., \$160k for elections that we won't spend out of "Program Services and Supplies").
2. Solar Energy Project: Submitted our General Application and Environmental Assessment form to the City on December 20th. Once approved, we will then complete an Encroachment Application and the process to establish the easement between the City and our builder/owner of the solar canopy (Standard Solar). Lastly, we will complete the update to the Master Agreement for the term of the RLCC lease and the PPA (Power Purchasing Agreement) with Standard Solar.
3. CIP: Completed an update to our projections for AB1600 revenues (two scenarios – downturn and business as usual), in conjunction with our Strategic Financial Planning partner EPS. We will use these projections to help gauge our CIP project plans through 2020-21 in January.
4. 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 executed a purchase of gear to fix to our Wi-Fi coverage at the RLCC that will enable complete coverage (no dead spots) throughout the facility, including the recreation building and the aquatics center.

YOUTH & SENIOR SERVICES / VOLUNTEERS:

Preschool: December: Three of the busiest weeks of the year. 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. 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 have enjoyed watching the demolition of the playground. They are learning the names of the construction equipment and enjoying the newly fenced play area.

ESS/PAL: ESS and PAL programs have been busy planning for family holiday events to celebrate the season. All ESS sites held family events with activities ranging from making ornaments, homemade soup competition, making greeting cards and, of course, the fan favorite – cookie decorating and hot chocolate. Winter Break began on December 21st which means students will be in program all from 7am – 6 pm for the next two weeks. Programs will be closed on Christmas Eve and Christmas Day, also New Year's Eve and New Year's Day. Many sites collected toys for "Toys for Tots" and for the Foster Child organization. Mitchell ESS collected gift cards to support a family in need at that site. Over all, this was a very kind and generous holiday season.

Seniors – 50+: Participants enjoyed some great activities and events this month. We started off with a wonderful trolley ride through Livermore to see all of the holiday lights. The event was so popular that we did it in shifts, meeting in between for hot chocolate and cookies. The 50+ group enjoyed a delightful holiday lunch in the Cresta Blanca room with great food and entertainment. The travelers headed up to Grand Island for a beautiful brunch and tour. They also did a two day Gold Country overnigher. All of our classes continue to expand, with new ones being offered on a regular basis.

RECREATION:

Adult Sports: Due to the holidays we observe in December, adult programming and leagues concluded in November 2018 and will in resume January 2019.

Aquatics: The Robert Livermore Aquatics Center is still under construction. During the closure, the May Nissen Swim Center is open for lap swim, water exercise, and water polo. This month, 641 people visited May Nissen for various aquatic programming. On December 15th, the LARPD Lazars Water Polo 16U Girls team competed in the Amador Valley High School water polo tournament and placed 5th out of 10.

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. With the limited operational hours this month, facility staff focused on providing custodial services to office and meeting spaces, including cleaning of light fixtures, carpets, and blinds.

Equestrian Facility & Outdoor Picnic Rentals: Facility staff has been working closely with Parks staff on streamlining our Equestrian Rental maintenance as well as our Group Picnic and Intent to Use Application processes. With the spring approaching, Group Picnic reservations will resume March 2019. Due to the May Nissen Park CIP project, staff is reviewing other park locations to host our popular Picnic Rentals for the spring and summer months.

Facility Event Rentals: December was filled with holiday celebrations from Top Con, Livermore Rotary, LLNL, and CHP; these organizations utilized our facilities as their location to hold their organizations staff holiday events. As we approach the New Year, facility staff is reviewing current business practices, policies and procedures to ensure we are working efficiently and effectively and following current best business practices.

Field and Gymnasium Rentals: Robertson Park hosted a two-day Flag Football World Championship Tour (FFWCT) event and drew teams from across the United States including: Florida, Colorado, and Pennsylvania. The Sports Division staff received numerous compliments about our facility and professionalism; they are looking forward to coming back soon. During the winter months, the Sports

Division works closely with the Parks Division with completing our annual field maintenance to ensure we are ready to go for the upcoming spring sports season. During the Christmas break, the gymnasium floors were refinished and included adding additional pickleball lines to the north court.

Front Counter Operations: Front counter staff has 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 have also been preparing for the Community Garden renewals which are held annually in January 2019.

Marketing and Communications: We are excited to announce that the Marketing team has created and posted a Spanish version of the Winter/Spring 2019 Activity Guide on our website. This is an electronic edition of the guide that has been completely translated into Spanish and is part of our District-wide Diversity Outreach. The Marketing team has also been developing a monthly newsletter on behalf of the District through Constant Contact; our new monthly newsletter will be emailed to program participants this coming January 2019.

Recreation Classes: Staff is busy preparing for the renewal of our Independent Contract Instructor Agreements which will cover Winter/Spring programming from January 2019 to April 30, 2019. As of May 1, 2019, an updated Independent Contract Instructor process will be implemented which includes an updated live scan process, Required Statement of Mandated Reporter, and the Livermore Area Recreation and Parks District's Concussion Protocol. An informational email was sent to all current Independent Contract Instructors to prepare for the updated process. Staff will schedule one-on-one meetings to review the updated process in January 2019.

Special Events: On Saturday, December 8th, Breakfast with Santa was held with 161 children in attendance. Admission included pancakes, sausage, juice, coffee and hot chocolate, meeting Santa and Mrs. Claus, arts and crafts, face painting, and Christmas carols. On December 15th and 16th, Santa and his elf visited 21 homes in Livermore as part of the annual Santa Visit program.

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, December 3, 2018, 15 Commissioners were in attendance. This month's meeting continued to focus on the development of the World Fair which will be held on Saturday, March 9, 2019 from 1:00pm to 4:00pm on the outdoor stage at the Bankhead.

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. Staff removed irrigation and deer netting from the completed restoration project at Holdener Park.

Public Safety: Rangers responded to dog off-leash reports. Rangers responded to Cayetano Park for report of locked restrooms. Rangers responded to a Livermore Police Department callout to Northfront Park for a vehicle parked in lot for several days.

Resource Management: Staff and volunteers maintained native plantings and removed noxious non-native plant species from Sycamore Grove Park. Staff installed four kestrel nesting boxes throughout Sycamore Grove.

Volunteers: Open Space volunteers worked 105.1 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. “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.

Monthly Totals

Sycamore Grove	7,913	
Daily Average Attendance	255	
Horse Trailer Parking Use	111	
Parking Fee Revenue		\$18,357
Nature Program Attendance	594	

PARK MAINTENANCE:

Event Preparations:

- Equestrian Special Events: 1 Gymkhana

Graffiti and Vandalism Clean-up: Total Hours: 10

- Park Staff Graffiti & Vandalism (parks & trails) 9.25 hours
- *Volunteer Hours for Graffiti Clean Up: 10.5*

Homeless Clean Up: None Recorded

Irrigation Repairs:

- Sprinkler: 37
- Lateral Line Repairs: 2

Enhancement Repairs:

- Drinking Fountain Installation: 1
- Gravel Parking Lot Graded: 1
- Sports Field Aerating and Fertilization: 6

Mechanical Report:

- Service and Repairs: 11 vehicles, 6 mowers & tractors, 5 small equipment repairs
- Shop maintenance
- Meetings

Contracted Tree Services:

- El Padro: pine removed and stump ground
- Streetlight clearance at Summertree Court

Weed Control:

- Post and Pre-emergent spot spray: 13 parks, 3 trails
- 858 gallons mix sprayed
- Weeding & Suckering: 6 parks
- Rodent Control: 4 parks, 9 treatments
- Leaf removal: 13 parks
- Storm Park Checks: 3
- Pruning: 206 crew hours, 6 parks, 3 trails

Living Arroyos Program:

- Personnel Hours: 129
- Native Trees Planted: 239
- 104 Willow cuttings Harvested
- 70 Willow cuttings installed for biotechnical bank stabilization for Zone 7 and the City of Livermore
- Educational Events: 2; The Audubon Christmas Bird Count at Sycamore Grove and search for salamander spawning pools at Sunol Regional Wilderness
- Volunteer Events: 2
 - 12/8 & 12/15
 - 108 volunteers

Respectfully submitted,

Patricia Lord
Acting General Manager