



LOVELAND PARKS AND RECREATION COMMISSION

Thursday, September 14, 2017 - 4:00 p.m.

Viestenz-Smith Mountain Park

Notice of Meeting Posted

Approval of July 13, 2017 minutes

Council Liaison Report

Director's Report: Introduce new Recreation Manager, LeAnn Williams

Discussion/Action:

1. Visit Viestenz-Smith Mountain Park to review progress on the project
2. Update on Kaboom Grant
3. Introduction of Shanen Weber, Senior Parks and Recreation Planner

Commission Members Discussion Topics

Reports/Correspondence:

4. Operation & Project Update

Future Topics:

Next Meeting Date: October 12, 2017

Wi-Fi Access Code: accesswifi

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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: **4**

MEETING DATE: September 14, 2017

DESCRIPTION: **Operations & Projects**

SUMMARY:

Admin

Financial

- Due to an unanticipated shortfall of funding for city capital improvement projects, the department spent time carefully evaluating the needs and timelines of various 2017 and 2018 projects. The department will continue to work to maximize the benefits from remaining funds allocated to each project, and will investigate options for outside funding opportunities (ie. grants, partnerships, etc.) as well.
- Below is a summary from our 2017 Department Variance Reports (YTD through 7/31/17).

GENERAL FUND

- YTD Personal Services expenses came in 2% under budget. This number would be higher except that we have had 3 very long-term employees retire from the City over the past 6 months. Payouts from those retirements has had a substantial impact on Personal Services budgets.
- YTD Expenses for Supplies ended the month in line with budget.
- YTD Purchased Services ended the month in line with budget.
- Parks revenue ended June 92% over budget (\$205K over - this includes \$165K in funds received from federal grants and insurance recoveries).
- Recreation revenue is tracking 5% under budget.

Administrative Processes

- Carol Wallace, our Administrative Technician, retired on July 11th after 17 years. The position was filled internally through the promotion of Laurie Gibson. We are making use of this opportunity to investigate new, more efficient, processes for payroll processing, personnel action forms, variance reports, etc. Laurie's former



position of Administrative Specialist garnered 141 applications, which are currently being screened for interviews.

- We continue to investigate grant opportunities in the hopes of using these sources of external funding to aid in the completion of some of our capital projects and other departmental goals.

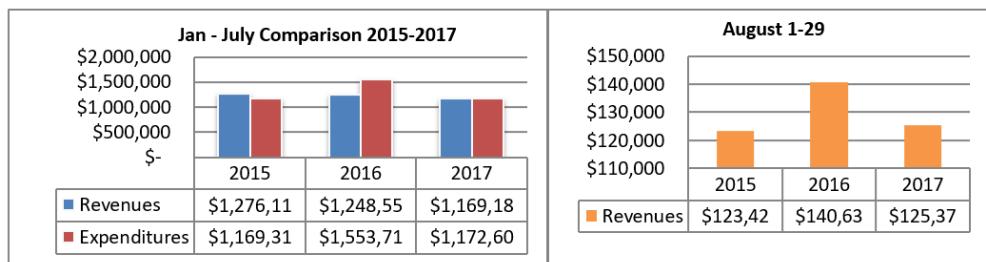
Foundation Business

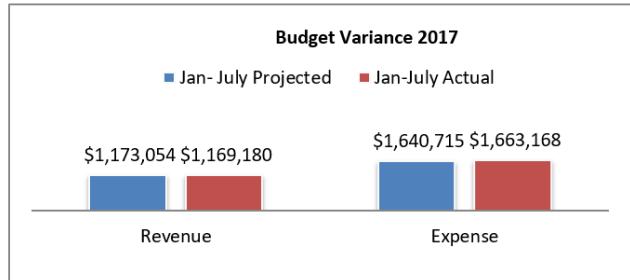
- So far, in 2017, our scholarship program has granted **131 scholarships** for a total of **\$6,055** in scholarship money awarded.
- The Foundation sold concessions at Art in the Park on August 12th & 13th. Approximately \$5,000 was raised for our Youth Recreational Scholarship Fund from the weekend's fundraising efforts!

Recreation

Facilities: Chilson/Winona/Swim Beach

- Justin Perdue, our Facility Coordinator, was elected to be the next President of the Colorado Park and Recreation Association. This is a huge honor. We are extremely proud of him!
- Received 180 applicants for the Administrative Specialist position at the Chilson, which we anticipate filling very soon.
- Partnered with Facilities Management, and our custodial contract (ARC) to aggressively tackle the tile and grout in the locker rooms. Working on a long term remodel of the locker rooms to address this ongoing battle of mildew on a thirty-year-old design and infrastructure.





- August 1-29 revenues are down 10.8% from 2016, and up 1.6% from 2015. Admissions has stayed flat while EUPs are down.
- January-July expenses (without allocated expenses) are down 24.5% from 2016 and up 0.3% from 2015. Revenues are down 6.4% from 2016 and 8.4% from 2015. Most of the difference is in daily admissions and EUPs.
- Cost recovery is at 99.7% in 2017 (without allocated expenses Facilities, IT, HR & Finance), and was at 80.4% in 2016 and 109.1% in 2015.

Recreation Programs

- Sharon Steinman, part-time Senior Center clerk, received an award for Excellence in Office Support from the Volunteers of America.
- The Senior Center will receive a \$1,000 donation from the Board of Realtors in September.
- 386 people signed up for the Fall Quarter Senior Day trips. 110 are on the waitlist. \$13,500 in revenue.
- Summer Adventure Day Camp ended with 821 campers, 321 teens with a total revenue of \$133,000.
- Sr. Recreation Coordinator, Maureen Geraghty is partnering with the Thompson Valley School District Wellness Coordinator to establish an outreach program for 9th and 10th graders at Loveland High School.



- The City of Evans toured our concession facilities along with seeking advice on setting up and running concessions.
- Due to the enormous success of the Loveland Farmers market, both the City of Windsor and Platteville have sought our expertise in advising them on setting up their own markets.
- The Small Fries Preschool opens its' doors for the Fall Semester after Labor Day.
- Recreation staff led the students at Garfield Elementary in all sorts of fun activities during the Design Day for the KaBOOM playground.



Aquatics

- Multiple equipment failures on the thirty-year-old equipment in the Chilson aquatics area through August, caused multiple short closures. Every heater for all bodies of water failed along with the continued issue of the sand filters with the indoor and outdoor hot tubs.
- Facilities Management and vendors are assessing a pipe break under the defender filters in the Chilson Aquatics pump room. The work to fix the break will cause both an unanticipated maintenance expense along with a 1-2 week closure of the entire aquatics area.
- Worked with Risk Management to mitigate speed slide injuries with the addition of a plexi-glass cover at the top of the speed slide. Staff also added a "fill-line" to the basin to aid in easily assessing water level to ensure slide rider safety.
- Staff worked with HR to simplify the process to transfer seasonal Winona Lifeguard staff back to the Chilson. This will save both time and paperwork for the employee, Aquatics Supervisor and HR staff.



Athletics

- Redesigned Team Sideline for a better look and feel for users.
- Adult soccer and softball enrollments are up 7% and 12% respectively.
- Negotiating terms with the Northern Colorado Sports Officials Association to contract out all adult and youth sports officials.
- Athletics staff engaged in a team building outing at the Colorado Rockies game.



Capital Projects

Batting Cage painting project of the pitching machine canopy and building trim completed.

Concrete is being poured at the Chilson main entrance.

Parks

Depreciation Funding Projects

- North Lake Restroom Renovation – Work on this project has been paused and is now part of the reprioritization of projects for funding in 2017 & 2018 fiscal years.
- Playground Replacements (Sherri Mar & Sunnyside) – Sherri Mar install scheduled for the end of October and Sunnyside install scheduled for first week of November. Demolition for the existing playground coordinated with Merinda's crew. Contracts for the projects to be complete by end of August.
- Parking Lot Repair/Resurfacing – All work has been completed at South Shore and North Lake. This completes the 2016 depreciation list. The 2017 depreciation work has not been scheduled yet.



Misc. or Non-Capital Projects

- Osborn Park – Work on this project has been paused and is now part of the reprioritization of projects for funding in 2017 & 2018 fiscal years.
- Cemetery Office/Shop – Construction documents will be finalized by end of the month, and the project will go out to bid by the first week of September.
- ADA Self Evaluation & Transition Plan – Recreation Accessibility Consultants have completed all site audits, and conducted staff interviews. RAC is now building the components of the Transition Plan. We expect another round of public information meetings around September along with some staff trainings and a full transition plan.
- Centennial Concession Stand – Work on this project has been paused and is now part of the reprioritization of projects for funding in 2017 & 2018 fiscal years.
- KaBOOM! Playground Build (Junior Achievement Park)



Design Day at Garfield Elementary

In early August the Parks and Recreation Department was awarded a grant for a new playground funded by the Colorado Health Foundation, and organized through the non-profit KaBOOM! Specifically, a playground to be designed by kids, built in one day by community volunteers, and will become the catalyst for this park's redevelopment effort. The Design Day with kids and adults took place on August 23rd at Garfield Elementary School, with Build Day scheduled for October 14th 8:00 am to 2:00 pm.



O & M Activities

- Parks Grounds – Turf renovations on Owens Field at North Lake have been completed regarding issues related to uneven paying surfaces resulting from years of special event activity. Additional work will continue to improve playability in the spring of 2018. Routine tree pruning and Ash tree removals will resume in September. Overgrown juniper beds, which have also been impacted by vole damage near the North Lake front entrance and train area will be removed and new plantings will be added with some areas returning to sod for increased use during special events.
- Parks Operations – Operations staff continues to be in the routine mode of maintaining facilities, restrooms and preparing for numerous shelter reservation each week. A food Truck rally has been scheduled on a trial basis at North Lake Park on Monday evenings. So far the event has seen growing numbers with positive feedback. Staff will be closing and winterizing the Loveland Sports Park splash park on September 5th in preparations for corrective repairs to be made by Walsh Construction. Fairgrounds splash park will continue to run after Labor Day weekend pending changes in weather.
- Sports Turf Section – Sports Turfs staff continues to host softball tournaments each weekend at Barnes as well as baseball games and tournaments at Centennial. R2J High School softball is in full swing with games being played at Centennial and Barnes. Field #5 at Centennial will close on August 31st for the remainder of the season to receive much needed renovations. It will reopen in time for High School baseball in spring of 2018. Field layouts for LYAA on upper Owens field will begin on August 31st while play will not be permitted until September 5th. All other fall field layouts have been completed.

Flood Recovery Projects

- Viestenz Smith Mountain Park (VSMP) – All concrete and asphalt work has been completed. Landscaping has started, and the project is scheduled for substantial completion by middle of September. Volunteers from the Loveland Historic Society unearthed stepping stones of the Louis Papa historic cabin to help with the preservation and integration of this site into the park's restoration plans.



PARKS AND RECREATION DEPARTMENT
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Viestenz-Smith Mountain Park



Louis Papa cabin site

Capital Projects

- Loveland Sports Park Phase II – Conceptual Review meeting with the City scheduled for September 14 at 3:15. The project kickoff will be from 2-3 that same day. We will establish the schedule, due dates for submittals and finalize the program elements for Phase II.

Commission Action

Recommended: Informational



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LOVELAND PARKS AND RECREATION COMMISSION
Minutes ♦ July 13, 2017

Present: Gene Alvine, Wendi Cudmore, Leighton Millar, Katie Davis, Shane McWatters

Staff: Elizabeth Kayl, Molly Elder, Dan Willadsen

Absent: Twyla Dennis, Constance Keeney, Brett Dowgin, Deborah Manderscheid, Richard Ball (City Council Liaison)

Call to Order: The meeting was called to order at 4:30 pm.

Minutes: Minutes of the May 11, 2017 meeting were approved as written.

Council Liaison Report: No report as the Council Liaison was not in attendance. Commission members inquired as to when they could expect to have Council representation at our meetings, either through our Liaison or alternate, as they greatly value this presence and interaction.

Director's Report: Discussion regarding staff changes and retirements. The Senior Planner recruitment is underway with interviews scheduled for the coming week. The new Recreation Manager, LeAnn Williams, will start in mid-July. We have also had several staff announce retirements including Carol Wallace in the Admin division and the Athletics Program Supervisor in Recreation. Burke Fishburn has provided notice that he is resigning from the commission. Our current Alternate, Shane McWatters, will fill Burke's now vacant seat.

Elizabeth and Dan Willadsen, Parks Manager, discussed the KaBOOM grant and potential funding it can provide for playground construction. If we are selected as a partner agency for a KaBOOM grant we will target Junior Achievement Park for the playground installation. This is a great opportunity for us but will require extensive planning and coordination plus heavy volunteer engagement. The target date for installation would be mid October.

Elizabeth discussed Emergenetics with the Commission. This is a training program being utilized throughout the City to help improve communications between staff and workgroups. Some staff received training in December and June and the training program is now being expanded to include all full time staff. Parks and Open Lands Emergenetics training will be held on Wednesday, July 19th.

The group had previously discussed touring Viestenz-Smith Mountain Park in May but the tour will take place at the next Commission meeting on August 10th. The Commission will plan to discuss the growing issue of E-bikes at an upcoming meeting, likely in September.

Parks and Recreation Month: Molly Elder, Administrative Business Manager, shared information regarding Parks and Recreation Month activities to take place in July. Events include free fitness classes in our parks, cooking demonstrations at the Farmers Market, skate boarding demos, a disc golf demo, and more. Volunteers are needed to help staff these events so if anyone is interested in helping please let Molly know.

Parks and Recreation Photo Contest:

The Commission reviewed the Photo Contest entries in the categories of Parks and Recreation. First, second and third place selections were made for each category. The Department holds all rights for use photos submitted to the contest. Photos will be used in upcoming marketing and promotions efforts. Winners will be announced at the end of the month.

Commission Discussion:

A Commission member asked about the status of a future recreation center. This will likely only be possible if the ballot initiative for a sales tax increase passes. That issue will be presented to City Council later in July.



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The group also discussed progress on the Centennial Park pickleball court conversion and the renovation of Osborne Park. The pickleball court conversion at Centennial is complete and the courts are open for play. The planning for Osborne is underway.

Meeting adjourned at 6:00 pm
/s Wendi Cudmore, Chair