



PARKS AND RECREATION DEPARTMENT
Civic Center • 500 East Third Street • Loveland, Colorado 80537
(970) 962-2727 • FAX (970) 962-2903 • TDD (970) 962-2620
www.cityofloveland.org

LOVELAND PARKS AND RECREATION COMMISSION

Thursday, November 9, 2017 - 4:30 p.m.

Parks & Recreation, Large Conference Room
500 E 3rd St, Suite 200, Loveland, Colorado

Notice of Meeting Posted

Approval of October 12, 2017 minutes

Council Liaison Report

Director's Report

Discussion/Action:

1. Northern Front Range Metropolitan Planning Organization (NFRMPO)
2. Discussion regarding December Holiday Get-together

Commission Members Discussion Topics

Reports/Correspondence:

3. Operation & Project Update

Future Topics:

Next Meeting Date: January 11, 2018 (No December Meeting)

Wi-Fi Access Code: accesswifi

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LOVELAND PARKS AND RECREATION COMMISSION

AGENDA ITEM: 3

MEETING DATE: November 9, 2017

DESCRIPTION: Operations & Projects

SUMMARY:

Admin

Financial

Below is a summary from our 2017 Department Variance Reports (YTD through 9/30/17).

GENERAL FUND

- YTD Personal Services expenses are 4% under budget. This number would be higher except that we have had four 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 10% over budget.
- YTD Purchased Services ended the month in line with budget.
- Parks revenue ended the month 75% over budget (\$167K over - this includes \$165K in funds received from federal grants and insurance recoveries).
- Recreation revenue is tracking 6% under budget.

Administrative Processes



- The Parks and Recreation Department has begun work towards CAPRA (Commission for Accreditation of Parks and Recreation Agencies) accreditation through the National Recreation and Parks Association (NRPA). This comprehensive accreditation process takes approximately 2 years to complete and is considered a distinguished mark of excellence recognizing an organization's commitment to quality and improvement. There are currently 166 CAPRA accredited park and recreation agencies in the United States.



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- The Department will be coordinating with Consultants Paul Hanley and Diane Jones, as well as a Citizen's Task Force, to position us for success with the 2018 voter initiative. Additional collaboration opportunities with the emerging Loveland Strategic Partnership and the #LiveLoveland campaign will greatly assist our efforts in telling our story to the community. The department will be welcoming a new Marketing Coordinator in November that will focus on the overall promotion, branding and vision of the department into the future.
- Administration welcomes a new addition to our team with Kim Lucero, who is our new Administrative Specialist at the front counter. She replaced Laurie Gibson, who was promoted to Administrative Technician (a vacancy due to the retirement of Carol Wallace).
- 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

- To date, our scholarship program has granted **198 scholarships** for a total of **\$8,327** in scholarship money awarded in 2017.
- The Foundation continues to entertain ideas for new uses of Foundation funds including health and wellness classes taught at the schools (by Chilson instructors), transportation funding for schools to attend environmental education classes, etc.



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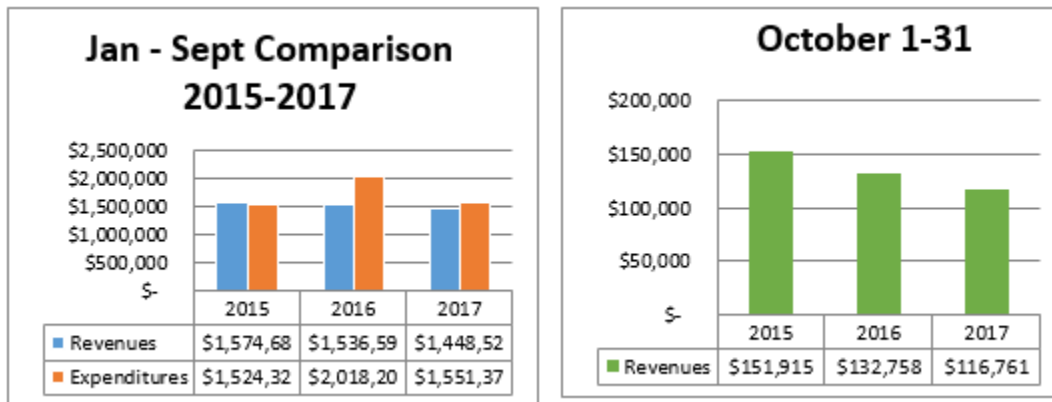
Recreation

Facilities: Chilson/Winona/Swim Beach

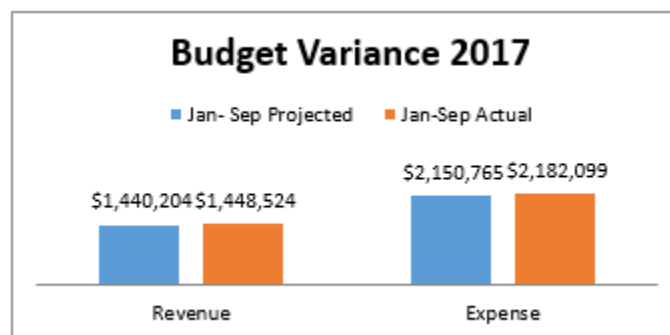
- The entire Recreation Division attended a half-day Emergenetics training.
- Multiple team members took lead roles in the planning for and building of the KaBOOM Playground.
- Full Time Administrative Specialist, Brianne Totman started October 9th.
- Two Chilson Staff were honored as “Shining Stars” at the City-Wide Employee Recognition Program; Nate Hoyt, Equipment Tech and Lisa Wallace, Front Desk.
- Four Chilson staff attended Colorado Parks & Recreation Association Fall Conference in Keystone.
- Mobile WebTrac was installed to make mobile device registration significantly more user-friendly.
- From October 23-November 28, Chilson is running a visit-promotion. The Chilson “Bingo Challenge” encourages guests to visit frequently. Stamps earned make them eligible to win prizes. Nearly 350 guests enrolled in the first 4 days!
- To accommodate changing demands, and maximize gym use, a drop in volleyball time will be added to the Sunday schedule this winter.
- Chilson staff is collaborating with Risk to update the incident report form currently used throughout the City.
- Two new Operations staff and one new Clerk/Cashier was hired.
- Chilson is currently working to update signage and printed materials to offer a readily available Spanish translation

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**October Revenues do not include \$12,000
Silver Sneakers payment.



Jan-Sep 2017 Projected vs Actual Revenue & Expense (including allocated costs)

- October revenues are down 12.0%% from 2016, and 23.1% from 2015. SilverSneakers payment has not yet been received (\$12,000 for month), which brings 2017 directly in line with 2016. Daily admissions are down approx. \$4K from 2015-2016, in part due to 1-week pool closure.
- January-September expenses (without allocated expenses) are down 23.1% from 2016 and up 1.8% from 2015. Revenues are down 5.7% from 2016 and 8.0% from 2015. Most of the difference is in daily admissions and EUPs, however daily admissions were boosted in Sept with the Punch Card promotion.
- Cost recovery is at 93.4% in 2017 (without allocated expenses: Facility Maintenance, IT, HR & Finance), was 76.1% in 2016 and 103.3% in 2015.



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Recreation Programs

- Sr. Recreation Coordinator, Sarah Gagne, was recently named PLAY (Preschool Licensing Activities and Youth Section) Professional of the Year by the Colorado Parks and Recreation Association.
- Staff conducted a SWOT Analysis for the Recreation Programs and Special Recreation Services.
- The Senior Center held its' annual volunteer appreciation luncheon. This years' theme was a sock hop – a great time was had by all!

Aquatics

- The annual aquatics area closure took place the week of October 16th. Annual maintenance along with significant projects were accomplished including, replacing sections of pipe, outdoor hot tub heater replacement, tot slide pad replacement, filter repair and significant repair to the wall behind the speed slide (before & after pictures to the right). A non-slip application was added to all the tile on the pool deck. This collaborative effort between Facilities Maintenance, Aquatics and Chilson Operations staff ensured much needed maintenance and repairs was accomplished in a timely and cost efficient manner.
- Winona rentals finished the first week of October. Facilities has winterized the building and the pool has been covered until next season.
- Staff is constantly looking for ways to improve customer service and efficiency. Private Swim Lesons has migrated to our online registration system in response to this initiative.
- Lifeguards continue to train throughout the Fall season to ensure top-quality safety and service for our Aquatics users.





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Athletics

- Kim Miller was promoted to Sr. Athletic Coordinator on October 16th.
- Batting cages are now closed for the season.

531 Youth Athletics			
	2016		2017 MTD
Monthly Expenses	Actual	2017 MTD	Projected
Personal Services	\$34,611.63	\$26,167.80	\$26,274.43
Supplies	\$227.47	\$0.00	\$82.93
Purchased Services	\$595.11	\$6,485.00	\$6,933.41
TOTALS	\$35,434.21	\$32,652.80	\$33,290.77
Monthly Revenue	\$11,825.00	\$11,700.50	\$9,604.50

532 Adult Athletics			
	2016		2017 MTD
Monthly Expenses	Actual	2017 MTD	Projected
Personal Services	\$22,307.54	\$13,361.28	\$19,348.73
Supplies	\$609.50	\$744.80	\$423.34
Purchased Services	\$160.00	\$5,692.00	\$217.85
TOTALS	\$23,077.04	\$19,798.08	\$19,989.92
Monthly Revenue	\$2,921.00	\$2,200.00	\$2,512.81

533 Batting Cages			
	2016		2017 MTD
Monthly Expenses	Actual	2017 MTD	Projected
Personal Services	\$1,383.56	\$967.71	\$997.65
Supplies	\$15.00	\$15.92	\$15.92
Purchased Services	\$321.52	\$118.72	\$233.32
TOTALS	\$1,720.08	\$1,102.35	\$1,246.89
Monthly Revenue	\$227.54	\$122.50	\$210.00

**** MTD - Month to date is October 1 - 25, 2017**



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Youth Athletics - Enrollments

		2016	2017 To-date
Fall	Soccer	668	608
	Football	252	239
	Volleyball	130	112
	Jax Class	19	12
	Basketball	187	187
	Gymnastics	639	448
	Basketball (Jr Hoopsters)	8	10
	Hockey	N/A	8
	Tennis	65	67
Totals		1968	1691

Adult Athletics - Team Registration

		2016	2017
Fall	Softball	41	46
	Volleyball	42	44
	Basketball	5	0
	Soccer	15	16
Totals		103	106



Planning

Flood Recovery Projects

Viestenz Smith Mountain Park (VSMP)-Phase II:

- Project scope includes enhancing the park entry, additional parking, trail connections, site lighting and natural landscaping.
- 65% Construction Documents were submitted, reviewed and commented on by Parks and Rec. Planning staff.
- 95% set to be submitted to City and County mid-Nov. with expected bid set completion by mid-February.
- ACC has completed the installation of the micropiles for the pedestrian bridge and are working on forming the bridge abutments.

Capital Projects

Loveland Sports Park Phase II

- Project scope includes additional parking, 6 new turf fields, additional office space to existing maintenance facility, new restroom, new picnic shelters, landscaping and irrigation.
- 100% Design Development drawings were submitted, reviewed and commented on by Parks and Rec. Planning staff.
- Next step is 50% Construction Document submittal on November 17.

Namaqua Bridge Project

- Project scope includes a new bridge over the Big Thompson River with a below grade concrete pedestrian trail along the river that allows access to City owned property to the west, open lands to the north and Namaqua Park to the east.
- Coordinating with Larimer County, Big T River Coalition and CDOT for future consideration of connecting to existing recreation trail and Mariana Butte neighborhood to the south.
- 30% Construction Documents were submitted, reviewed and commented on by Parks and Rec. Planning staff.

Planning Initiative

Big Thompson River Corridor Master Plan

- Coordination with stormwater and Open Lands to review and comment on the *draft* Master Plan document.
- A review meeting with consultants is scheduled for Nov. 17th.

Parks

Depreciation Funding Projects



Sherri Mar Park



Sunnyside Park

- Playground Replacements (Sherri Mar & Sunnyside Parks) – The removal of the existing playgrounds at both Sherri Mar and Sunnyside Parks is complete. The Contractor/ Installer is on site and working on Sherri Mar with completion anticipated by November 3rd, weather dependent. The installation of Sunnyside playground has been pushed back to start on November 6th.



- Hardcourt Maintenance – Due to overnight temperatures dropping below 40 degrees, the resurfacing of the Sunnyside courts will be postponed until spring. The courts have been repaired and repainted to allow for use until spring.

Misc. or Non-Capital Projects

- Cemetery Office/Shop – Five bids were received on October 26, 2017. The apparent low bid is from NeuMark Commercial Builders, LLC for \$368,035. Reference checks will be completed along with receiving abatement proposals. Assuming abatement proposals will be under \$20,000, this project will be able to move forward.

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- ADA Self Evaluation & Transition Plan – Recreation Accessibility Consultants also known as The W-T Group have completed all site audits, conducted staff interviews, and has provided a draft of the community outreach portion of the agreement. Staff will review and comment on this and the cost estimating portion of the transition plan itself in the coming days. The community outreach forums are scheduled for the evening of November 7th and the afternoon of November 8th. Once public input has been collected, the final draft of the full transition plan will be presented to the Parks & Recreation Department.



Before



After

- KaBOOM! Playground Build (JA Park) - Saturday October 14th was a huge SUCCESS! Thanks to the nearly 300 volunteers that came to JA Park on a cool windy morning to build a neighborhood playground in one day. The Projects team will complete the concrete work around the playground during the first few days of November.





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Operations & Maintenance

- Parks Grounds – Grounds maintenance has completed irrigation system winterizations and readied snow removal equipment for the upcoming season. November projects will include ongoing tree pruning and removals, stump grinding, irrigation system revisions at Junior Achievement and North Lake Parks, ongoing leaf removal/mulching and replacing a control panel at the Barnes irrigation pump station.
- Parks Operations – Operations staff is in the process of winterizing all restrooms and seasonal facilities. All facility winterizations are scheduled to be completed by November 9th with port-o-lets being relocated to winter locations. Walsh construction has finished pouring concrete at Loveland Sports Park. Staff will be testing the water flow for positive drainage in early November.
- Sports Turf Section – Sports Turf staff has started irrigation system winterizations. These are scheduled to be completed no later than November 17th. Staff will be working to close the Barnes and Centennial complexes by November 3rd with grass fields closing November 6th. Staff will assist with leaf and debris cleanup at the Cemetery prior to Veterans Day.

Commission Action

Recommended: Informational



LOVELAND PARKS AND RECREATION COMMISSION

Minutes ♦ October 12, 2017

- Present:** Wendi Cudmore, Katie Davis, Brett Dowgin, Twyla Dennis, and Leighton Millar
- Staff:** Elizabeth Kayl, Molly Elder, Marilyn Hilgenberg, Katie Guthrie (Public Works)
- Absent:** Constance Keeney, Gene Alvine, Deborah Manderscheid, Shane McWatters, Richard Ball and Steve Olson
- Call to Order:** The meeting was called to order at 4:30p
- Minutes:** No minutes were provided from the September meeting where the group toured Viestenz-Smith Mountain Park

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 recent department awards and recognition. The Open Lands Division was the recipient of the 2017 Colorado Parks and Recreation Association (CPRA) Columbine Award for Innovation for their Quick Win projects. Sarah Gagne at Chilson received the CPRA Play Professional of the Year Award. Justin Perdue, also at Chilson, was nominated to serve as the Vice President of CPRA for 2018, and Elizabeth Kayl, P&R Director, will serve as the Secretary for the Director's Board of CPRA. Elizabeth also shared that Dan Willadsen has passed his probationary period and is now our permanent Parks Manager.

Reauthorization of the Colorado Lottery: Marilyn shared a Power Point presentation regarding the use of Colorado Lottery funds for trail and park maintenance and expansion (through the Conservation Trust account). A reauthorization of Colorado Lottery funds will be presented to Council on October 24th. The P&R Commission voted 4 to 1 in support of the reauthorization.

KaBOOM Grant/project: Staff shared with the Commission progress to date on the KaBOOM! partnership to build JA Park playground. We currently have well over 200 volunteers signed up for build day, scheduled for 10/14. The project is great not only because of the funding provided for the playground equipment but, perhaps more importantly, because this is a community build and should help create greater ownership in the park by the surrounding neighborhood. Colorado Health Foundation is the funding partner for this grant.

Colorado E-Bike Regulations: Marilyn Hilgenberg presented to the group on e-bikes, reviewing arguments both for and against E-bikes on our trails. There was a discussion regarding what is trail usage vs. park/sidewalk usage. Staff recommended to keep the existing EMPMD policy on a trial basis. This would allow type 1 and 2 e-bikes on trails where bikes are currently allowed. The also encouraged the development of an education campaign and trail signage program to promote bike safety and etiquette. Because there was no change to current policies and procedures no vote was required by the Commission.

Commission Discussion:

There was discussion regarding the requirements for Commission attendance and what to do about Commission members who have been absent for several months. Staff will send out information regarding the AR covering attendance requirements for Commission members and reminding members about the importance of making meets so that we have a quorum and can vote on items when needed.