



Livermore Area
Recreation and Park District
An independent special district

**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS
JUNE 2022**

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: May saw a spike in Covid cases amongst both LARPD and City of Livermore staff which caused some disruption to service. The public would not have noticed, but we as staff were very aware of employees who were out or quarantined. None of the cases are serious and more often than not result in a returning employee as soon as they can test negative. Summer Session starts on June 13, the same day as our new Human Resources Officer Michelle Klemans. Our programs are running strong, and we are busy hiring for the Summer Session. With the rodeo in sight, we are preparing for the rodeo parade and all the surrounding activities. Very little so far in the area of protest as compared to previous years the rodeo has been run. Fingers crossed. Summer Session is very full with many programs having to rely on wait lists. Camp Shelley is mostly sold out for the season with some weekdays available. We will have two seasonal staff members up at the camp and Rangers visiting to check on the operations and to provide programming for the campers. Yay Summer.

BOARD OF DIRECTORS:

Board Members attended two regular board meetings, four committee meetings, three community outreach/liaison meetings, the ACSDA membership meeting, an LARPD Foundation meeting, a Personnel Commission meeting, and a Budget Workshop meeting in May.

Board actions for the month included:

- Resolution No. 2748 determining to conduct meetings of the LARPD Board of Directors using teleconferencing pursuant to Government Code 54953 as amended by AB 361 for the period May 11, 2022 to June 10, 2022;
- Resolution No. 2749 determining to conduct meetings of the LARPD Board of Directors using teleconferencing pursuant to Government Code 54953 as amended by AB 361 for the period May 25, 2022 to June 24, 2022.

HUMAN RESOURCES: June 1st is HR Analyst Robert Sanchez's, last day with LARPD. June 13th will be the first day for our new HR Officer Michelle Klemans. Michelle has many years of experience in Human Resources, and we anticipate that she will hit the ground running right in the height of the hiring season. She will be tasked immediately to assess the needs and build her team. Regular HR reports will resume with the next edition of the GM's Monthly Report.

BUSINESS SERVICES - FINANCE/INFORMATION TECHNOLOGY/CUSTOMER SERVICE:

Finance:

1. Staff reviewed salary and benefit recommendations for FY22-23 with the Personnel Committee on May 10, 2022, and the Proposed Operating and CIP Budgets for FY22-23 with the Finance Committee on May 16, 2022. The next Board-level review of the Proposed Budget was conducted at a Board Budget Workshop on May 25, 2022. All presentations were well-received, and staff are now poised to present their Final Budget proposal to the Board at its June 7, 2022 meeting.
2. Our new virtual payment process has gone live, with the first pilot payment having been made on May 20th. We will continue to transition vendors who enroll to this new payment process, in hopes of reducing the number of live AP checks that we issue. Additional perks of this process include payment automation, the elimination of check/ACH fraud risk, improved working capital, and an increase in rebate revenue, as the District will receive a 0.35% rebate on all amounts paid through this method, as well as a 0.01% prompt payment rebate.
3. Staff received modest input from the City's planning/engineering team on the updated Master Property agreement. Staff have prepared a revised agreement that has been reviewed with the General Manager, who has forwarded our updated proposal to the City Manager. After receiving some helpful input from the City planning team regarding the Sunken Gardens property lease, staff are prepared to send a completed redlined version to the City for what is hoped to be a final review.
4. Financial Results Through April 2022: The District's net operating result through April is \$254k better than Budget, which is largely the result of better-than-expected Property Tax inflows in April and below budgeted spending on Salaries and Benefits (unemployment expense reductions and below-budgeted part-time non-benefited staffing levels). Revenue from Operations is \$28k above Budget, with positive variances nearly across the board, led by Open Space (\$48k), Facility Rentals (\$42k), Youth Sports (\$23k) and Field/Gym Rentals (\$22k), which helped to offset a budget shortfall in Youth Services revenues of \$85k.

Information Technology:

1. Staff's plans to establish a zoom-based hybrid board meeting environment, combining web-conferencing with a live meeting, are set. Components will be ordered by the end of May.

2. Staff have reviewed two proposals to replace a five-year copier/printer lease that expires July 1st. Despite replacing aged equipment with new technology, the proposal we will accept will result in cost savings of \$1,800 per month.
3. A cross-functional team continues to focus on a significant effort to migrate files from unsupported file servers to the cloud (Microsoft SharePoint), which will enhance collaboration and security as well as mark the first serious step toward the establishment of an Intranet for the District.
4. A much-needed upgrade to internet connectivity at May Nissen is now underway with Comcast that we hope will be completed in time for the onset of summer activity in mid-June.

Customer Service:

1. The Finance Officer and Customer Service Coordinator completed their hiring of Office Assistants and Recreation Leaders needed to support increased program activity this summer, and conducted training sessions (Active recreation software/point of sale) for new staff members in May.
2. Plans for the re-activation of the Café are in place. Menus, staffing plans, point of sale/pricing set-up, and food logistics are all being worked and the Café will be ready to support summer activities at the RLCC in June. Similarly, plans to provide for a limited menu, including ice cream, at the May Nissen center this summer are in place as well. Aside from prepared food, merchandise will include sun screen and swim diapers.

COMMUNITY SERVICES:

Youth Services

Extended Student Services: The school year is winding down, and our fifth graders are getting excited and a little nervous to leave us and move on to middle school. Many sites plan end of the year family events and summer kick off events, while other sites, Portola ESS@Lawrence and Altamont Creek ESS, are closing and having farewell events with families.

The last day for these two sites will be the last day of school, June 9th. Students needing summer care from these two sites have been offered spots at Croce, Jackson, Rancho, and Michell. Rancho ESS will close on July 29th, and Marylin and Junction will close their ESS programs on August 18th and reopen on August 23rd as an ASES grant-funded program.

ASES – After School Education and Safety grant: The Youth Services Team is busy developing enrichment offerings for the ASES program beginning on August 23rd. They are meeting with LVJUSD staff to develop a partnership to successfully implement this program while increasing enrollment.

Preschool: Teachers are busy planning the end of the year celebration and planning for next year. Summer Preschool camp will be offered this summer with three two-week sessions. All sessions are full. In the fall, we will be opening two new preschool programs, a pre-k program, and two mommy and me programs. We are actively recruiting for these new programs.

Aquatics:

	Total Bought	Usage
Lap Swim		
Lap Swim Light	35	204
Lap Swim Senior Light	35	213
Lap Swim Unlimited	10	99
Lap Swim Senior Unlimited	34	384
Adult Drop In	234	234
Senior Drop in	258	258
Lap Swim Totals	506	1392
Water Exercise		
Water Ex Light	0	0
Water Ex Senior Light	5	31
Water Ex Unlimited	0	0
Water Ex Senior Unlimited	1	15
Water Ex Adult Drop in	2	2
Water Ex Senior Drop in	81	81
Water Exercise Total	89	129
Total Entries: 1521		
	100	
Swim Team		
Ruby Hills		
LAC	250	

Sports Facility Rentals:

All of the local youth organizations are in season with soccer, baseball, softball and lacrosse running 7 days a week. All are winding down in late May to early June. We also provide game day field prep for the baseball/softball organizations at various fields.

An Ultimate Frisbee Middle School Championship tournament was held at Independence Park. The Bay Area Panthers continue to practice through mid-July, Robertson Park is their home practice facility.

Group picnic reservations are being accepted for the March – October picnic season. The Pole Barn at Robertson Park is in the process of getting cleaned up and will be an additional rentable location for larger company meetings, team meetings, etc. We are receiving an increase of requests to hold company meetings outdoors.

Park Location	Total Rentals	Total Rental Hours
Robertson Park	91	341
Cayetano	33	99

Ernie Rodrigues	11	65
Robert Livermore	52	216
Christensen	28	75
Max Baer	35	101
Independence	36	124
Altamont Creek	35	115
Bill Payne	32	96
Hagemann	8	16
Gymnasium	41	198
Total:	402	1,248
	Total Rentals	Number of Attendees
Picnic Location		
	3	170
May Nissen (main site)	3	105
May Nissen (near tennis courts)	4	115
Big Trees	2	70
Hagemann	2	60
Lower Independence	14	520
Total	Total Rentals	Number of Attendees

Sports & Fitness Programs and Classes:

Youth sports programming has been extremely successful with parents asking for more! We continue to be creative in our offerings coming up with new ideas and expanding on the fan favorites.

Program	Total Registered Participants
LARPD Youth Hot Shots Basketball	77
LARPD Youth Flag Football League	20
LARPD After School PE	120
LARPD Youth Soccer League	95
LARPD Soccer Skills	12
LARPD Kids Night Out	36
LARPD After School Dodgeball	30
Kindermusik	11
Arora Tennis	102
Skyhawks Sports	32
Wee Hoops	26
Drop In Pickleball	189
LARPD Adult Softball	600
Total Participants Served:	1,350

Senior Services / Community Outreach:

Senior Services:

May was a fun month for Senior Services that included a trip to the Calaveras County Fair and Frog Jumping Jubilee on May 21. We also had a reunion for our long-time staff member, Paula Woerner, who moved from Livermore in 2020, and we never got to say goodbye after 45 years of working for LARPD. Other activities included a Bird Walk at Sycamore Grove with Ranger Eric on May 6, Legal Assistance for Seniors presentation on How to Prevent Medicare Fraud and Abuse, An Afternoon with Julia Child performance at the Firehouse Arts Center, and a Pleasanton Neighborhood Walk with the Museum on Main. In addition, our virtual, indoor, and outdoor programs continue with Walking with Purpose, Yoga for Self-Care, Zumba, Line Dancing, Light & Easy Aerobics, Chair Strength, Balance and Flexibility, Estate Planning, and Tai Chi.

Community Outreach/Volunteers:

We had our first two volunteer events with our new partner, the Young Men's Service League. YMSL had 18 volunteers help at the LARPD Foundation's Wine Down in the Grove and another 14 volunteers the following day assisting Ranger Seth with invasive plant removal at Sycamore Grove Park. Additionally, this month on our social media channels, we began a weekly series titled "Water-Wise Wednesdays," where we share simple water conservation tips for the community.

Open Heart Kitchen April 2022 Meals:

- 2,587 meals during Hot Meal service
- 3,008 meals during Senior Meal service to 215 unduplicated diners

LARPD Foundation: The LARPD Foundation held its first annual fundraising event, Wine Down In The Grove, on Saturday, May 21, at Sycamore Grove Park from 3-6 pm. All proceeds went towards funding the Community Support program. This program is vital to the Livermore community, providing financial assistance to those in need and allowing them the opportunity to join in LARPD programs such as summer camp, swim lessons, and senior activities. The event included wine tasting, food pairings, a silent auction, and featured LARPD Rangers sharing the area's history and highlighting Foundation contributions and program impact. The Foundation is still tallying financial details, but early returns will enable it to contribute more than double its annual donation to the Community Support Program in 2022.

Open Space:

- School programs have really begun to go full speed ahead. This month we increased our number of in-class school programs while also increasing our number of class field trips to sycamore grove park.
- Jr. Rangers numbers have increased as several homeschool groups have scheduled private versions of this popular and exciting program.
- We prepared for summer by hiring three new Park Ranger Aides, organizing, cleaning, and prepping for Camp Shelly, clearing the area for Summer Nature Camp and the new Counselor In Training program.
- We also removed debris, chipped woodpiles, cleared out poison oak, mowed and weed whipped common areas, and set up for the May 21st LARPD Foundation event, Wine Down In The Grove. At the event, Rangers gave tours to see our little-known hidden treasures, dos mesas winery, and the nesting site of the great blue herons. We also brought our local celebrity, Cuddles the gopher snake to entertain and wow the crowd.

We eagerly await June and all the fun and learning this summer holds for the Livermore community.

Facility Rentals: Facility rentals are held at the Ravenswood Historic Site, the Robert Livermore Community Center, and the Veterans Memorial Building. Facility rental information is located on our website at www.larpd.org

Facility	Type of Activity	Total Rentals for the Month	Total Monthly Hours
Ravenswood	Facility Rentals	3	24
Ravenswood	Wedding Rehearsals	2	2
Ravenswood/RLCC/Veterans	Facility Rental Tours	20	20
Ravenswood	Photo Permits	2	4
Veterans Hall	Facility Rental	2	17
Veterans Hall	On-going Rentals	8	16
RLCC	Facility Rentals	16	128
RLCC	On-going Rentals	4	12
Total Facility Rentals for the Month:		57	223

Facility Operations: Facility operations staff are scheduled Monday through Friday from 7:30am-10:00pm to support District-wide facility operations, programming, and custodial. Weekend hours vary depending on programming and facility rentals.

- Day-to-Day Operations & District Support

Operations	Staff	Days	Time	Total Hours Weekly	Total Hours Monthly
Outlying Facility Restroom Cleaning: Ravenswood, Carnegie, & Vets Hall	1	M/W/F	6:30am-9:30am	9	36
RLCC Operations & Custodial	3	M-F	7:30am-10:00pm	217.5	870
RLCC Operations & Custodial	2	Saturdays	8:00am-8:00pm	24	96

Park Restrooms: Field Rentals	2	Sat	8:00am-8:00pm	24	48
Park Restrooms: Field Rentals	2	Sun	7:00am-3:00pm	16	32

- Community Services program and service support

Program	Task	Staff	Days	Total Hours Weekly	Total Hours Monthly
Open Heart Kitchen	Setup & Takedown	2	M-F	15 hours	60 hours
Pet Food Distribution	Setup & Takedown	2	Wednesdays	30 minutes	2 hours
Occasional Events (Seniors; 1-2/mo.)	Setup & Takedown	2	Days vary	30 minutes	1 hour
ESS Coordinator Meeting	Setup & Takedown	2	Monday	30 minutes	1 hour
Line Dancing	Setup	1	Mondays, Tuesdays	30 minutes	2 hours
Golden Circle	Setup & Takedown	2	Mondays	30 minutes	2 hours
Movie Madness	Setup & Takedown	1	Monday	30 minutes	30 minutes
Medicare Alert: Prevent Fraud & Abuse	Setup & Takedown	1	Tuesday	30 minutes	30 minutes
Tai Chi	Setup & Takedown	1	Thursdays, Fridays	30 minutes	3 hours
AARP: Tax Aide	Setup & Takedown	1	Thursday	30 minutes	2 hours
Estate Planning	Setup & Takedown	2	Tuesday	30 minutes	1 hour
How to Write a Book	Setup & Takedown	1	Thursday	30 minutes	2 hours
Busy Bee Cooking	Setup & Takedown	1	Tuesday	15 minutes	1 hour
Preschool Spanish & Sewing Classes	Setup/front counter support/Takedown	1	Tuesday	4 hours	16 hours

Elementary & FUNdamental Drawing Classes	Setup/front counter support/Takedown	1	Tuesday	3 hours	12 hours
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Recreation Classes and Community Events:

- Recreation Classes and Programs (Setup & Takedown average 30 minutes/week/program)
 - **No new classes will start in May.** April's classes below run through the month of May.

Program/Camp	Monthly Registration
Livermore Ballet School (8 different classes)	75 registrants
Preschool Spanish (1 class)	11 registrants
Sewing Class	4 registrants
Elementary Drawing Class	9 registrants
FUNdamental Drawing Class	8 registrants
Busy Bee Cooking Class	7 registrants
Total Registered:	114 registrants

FACILITIES AND PARK MAINTENANCE:

The month of May ushered in the hot weather sooner than expected. With the warm days comes increased usage of our facilities and parks and preparations for the summer season. With the rodeo only a few weeks away and the pools preparing to open, the Facilities team is as busy as ever.

Rodeo preparations began two months ago. The list of projects was longer than usual this year because of the previous two years of disuse. Since April we've been working on fences, electrical, lighting, signage, concrete stairs and landings, bathroom plumbing, driveways, parking lots, arenas, landscaping, trash removal, grading, and more.

We've been getting our hands dirty throughout the rest of the District as well:

- Significant repairs were made to the bike ramp at Sunken Gardens Park.
- A new informational Kiosk was installed in Robertson Park.
- Graffiti was removed at Cayetano, May Nissen, Independence, Robertson, and Robert Livermore Parks.
- The picnic tables at the Pole Barn were painted.
- A new double door was installed in the "Elbow Room" inside the RLCC.
- The Freezer and stove were removed from the Bothwell Center.
- The elevator at Carnegie was repaired.
- A new electrical outlet was installed at Ravenswood.
- All District fire extinguishers were re-charged.
- The rodeo monument sign was repaired/refurbished.
- A new drinking fountain was installed at Tex Spruiell Park.
- Plumbing repairs completed at Robert Livermore Park.

- ESS furniture relocated.
- Electrical and lighting repairs completed at multiple ESS sites.
- Electrical repairs done at May Nissen Swim Center. RLCC refrigerator repaired.
- The fire panel at Jane Addams was serviced.
- HVAC in the snack shack trailer was repaired.
- HVAC at Bothwell was serviced.
- Daily clean up inside May Nissen Park including sweeping, blowing, trash clean up and graffiti removal.
- The small pool was prepped for summer usage.
- Removed old furniture and equipment from May Nissen.
- Pressure washed sidewalks at the Bothwell center.
- Water slide repairs at the RLCC.
- Painted picnic tables at May Nissen.
- Cleaned May Nissen roof and roof drains.
- Repaired/resurface underwater steps for activity pool at the RLCC.
- Cleaned/detailed four ESS vans for summer use.
- And all the other routine maintenance that keeps the District running.

Parks Maintenance:

During the month of May, Parks maintenance department used 7 gallons of pesticide that have been applied to broadleaf weeds in turf and planting areas.

14 gophers have been trapped.

8 hours vandalism (graffiti abatement) hours have been reported.

Rodeo Grounds have been pruned and cleaned. Goats are back in the Arroyo Mocho for weed control, starting at Mocho and Sunset Park and will migrate towards Robertson Park. Quarterly core aerating is currently underway in all Sports Fields.

May Irrigation Repairs:

Sprinkler repair/replacement - 70

Main line repairs – 7

Irrigation Valve repairs – 12

Lateral line repairs - 3

Irrigation controller repairs – 2

Irrigation controllers installed - 1

Drinking fountain repairs – 1

Valve box repairs – 4

Backflows tested – 12

Mechanic's Shop

Vehicle service and repairs:

- V45- Installed the SKID sprayer in the bed, fabricated brackets
- V30- service/ Inspection
- V45- Service/ Inspection Tire pressure light on
- V25- Tire pressure light on- set tire pressure

Mower and tractors services and repairs:

- E049- Brush cutter drive in-op replaced clutch cable, replaced cutting blade
- E080- Replaced flat tire
- E079- Installed a fire Extendicare
- E055- Right deck blades in-op, replaced wiring at the right safety switch
- E066- Replaced drum brake shoes
- E054- tire go flat, replaced rear tires and front tire/ wheel ASSY
- E055- Right deck blades in-op replaced belt
- E050- Center deck blade came off, blade bolt broke- installed new bolt

Small equipment repairs:

- S102- Chain saw no start, replaced plug and fuel
- S178- Pole saw no start, replaced plug and fuel

Additional tasks performed:

- Shop maintenance
- Ordering parts for inventory
- Fire extinguisher inspections
- Road call: E051- Ernie Rod. front tires flat

Living Arroyos:

For the month of April 2022, Living Arroyos used 14,451 gallons of water to keep native plantings alive for the City of Livermore and Zone 7. The program also removed 329 gallons of trash from the Arroyo Mocho and 150 gallons of weeds from various mitigation sites.

Respectfully submitted,



Mathew Fuzie
General Manager

MF/ph