



Livermore Area
Recreation and Park District
An independent special district

GENERAL MANAGER'S MONTHLY UPDATE TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS OCTOBER 2021

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:

September 2021 has been focused on transitions. We have transitioned from summer programming to fall programming. Bringing on new staff in the summer has allowed us to offer more programming. With the May Nissen pool open we were able to add a swim team contracted use in the afternoons. This is a departure from that facility being a seasonal use facility. We are intending to program the Community Center at May Nissen more in the future. We have also added Sunday vaccination clinics in October and November at May Nissen in partnership with the City of Livermore. We are anticipating more use of indoor facilities as the colder months come upon us, however, the use of outdoor facilities for classes has gained a popularity during the pandemic that appears will not wane outside of thermostatic persuasion. Outdoor facilities are a trend that will continue and that we should plan for accordingly.

Meeting remotely will be a topic of discussion in the coming months as various entities weigh in on the future of public meetings and changes to the Brown Act reflect the public thinking toward the later months of this continuing pandemic. Staff continue to evaluate the changes associated with the lengthening pandemic and related to health orders and legislation. We will continue to comply with all necessary requirements.

We will be applying for COVID-19 Relief funds associated with the governor's budget related to \$100 million dollars available to special districts in California. We will be applying for roughly \$5.7 million in eligible losses and expenses related to the pandemic, however, what we might actually receive will likely be a fraction of that eligible amount.

BOARD OF DIRECTORS:

Board Members attended two regular board meetings, four committee meetings, an LARPD Foundation meeting, and three community outreach/liaison meetings in September.

Board actions for the month:

- Motion to accept the report from CAPRI's Cycle XVII District Visit on August 17, 2021 and directed the General Manager to remedy the noted deficiencies.
- Motion to amend Board Policy #5060 – Minutes of Board Meetings
- Resolution No. 2722 approving District Notice 0008 – Delegation of Authority.

HUMAN RESOURCES:

1. Recruitment Updates for September (Part-Time):
Senior Office Assistant (hired 1), Recreation Leader II- Believes Program (hired 2), Park Enhancement Aide (hired-1), Lifeguard II (pre-employment-1).
2. On September 30th, COVID-19 Supplemental Paid Sick Leave expired, (an additional leave bank which was made available to staff to use for COVID-19 related purposes). At this time, no additional types of required COVID-19 leave banks have not been mandated at the state or federal levels.
3. The HR Team began meeting with staff to roll out the new Performance Evaluation process, which will begin this fall. All Performance Evaluations will be completed in Kronos, though specific details are still being worked through.
4. New staff ID cards were generated and issued to benefited employees.

BUSINESS SERVICES - FINANCE/INFORMATION TECHNOLOGY/CUSTOMER SERVICE:

Finance:

1. Financial results: For the month of August 2021, the District's Preliminary Net Operating Result (revenues less expenses) of (\$1,091k) is \$16k below the Board-approved Budget of (\$1,074k). Total Revenue is right on Budget at \$554k, Salaries and Benefits are \$25k below budget (timing of hires), and Services and Supplies are \$43k above Budget (water expense is \$36k above Budget). Year-to Date Results through August are better than Budget: the Net Operating Result of (\$1,916k) is \$73k above Budget, as Salary and Benefits are \$96k below Budget (hiring timing). Year-to-date Revenues of \$1,165k are \$13k below Budget (ESS enrollment has been modestly impacted by parents' waiting until the start of the school year), while Services and Supplies are \$10k above Budget (water is \$102k above Budget but was offset by favorable variances elsewhere).
2. After gathering input from the Finance, Facilities, and Personnel Committees, staff presented to the Board its recommendation for a Delegation of Authority matrix which the Board approved, via Resolution 2722. District Notice (DN) 0008 - Delegation of Authority establishes approval levels for a broad range of items that involve the commitment and/or management of human and/or capital resources. This DN will trigger the creation of employee-specific statements of authority that each employee will be asked to sign and will form a foundation for updates to a range of District processes and policies, in particular, those involving Purchasing and Human Resources.

3. The Finance Officer and Business Services Manager attended a webinar put on by CSDA that outlined the process to apply for the District's share of the State's \$100 Million Independent Special District COVID-19 Relief Fund. The application period will be open from October 1st through October 15th and the Finance Officer will be prepared to submit the District's application during the week of October 4th after a final review with the General Manager.
4. Work has begun with contractor OPAL to expand/enhance the District's use of its recently upgraded General Ledger system. Credit card data integration has been completed, integration with the Kronos payroll system has begun, and in the coming weeks the District will have a new reporting framework that will allow managers and supervisors to pull their own reports and drill into data to see transaction level details. As well, we will transition the process to generate the financial reports that are currently presented to the Board each month: in place of the current, excel-based process will be a fully automated system generated set of reports. In October, work will resume on the Chart of Accounts (COA) update.
5. The Finance Officer and her team continued their focus on the provision of data to our Audit partner re: the FY2020-21 financial year. We remain on schedule.
6. The District paid its full commitment to the City of Livermore for its share of the Trevarno Road Sewer and Water Improvements Assessment (\$478k).
7. An offer has been made to fill the Procurement/Contract Specialist position and the candidate has a tentative start date of October 18th.

Information Technology:

1. The District signed an agreement with Comcast that is associated with the company's LIFT program. LIFT is an effort by the company to enhance WiFi accessibility in community centers in order to provide students with a reliable, safe place to study and access remote learning programs. The LIFT technology will be deployed in October and will cost the District nothing (we've a three-year agreement that will be renewable on a month-to-month basis thereafter). LIFT will provide much more bandwidth than we currently have and will be deployed in all publicly accessed areas in the RLCC and Rec building, except those that are not focused on children's' activities (the billiards room for example). The 2nd floor office areas of the RLCC will not be involved and will continue to function as a private network. A side benefit: we will free up some of our existing WiFi access point equipment at the RLCC that can be used to enhance the experience of our staff at Trevarno and possibly the MSC.
2. The cross functional IT Task Force has developed a plan to enhance our accessibility to the public by a) dramatically simplifying our telephone "tree" (eliminating it) and establishing a process to distribute voicemail messages that are left in the District's main contact number while also directing people to an enhanced "Contact Us" page on the website. The website will soon contain department phone numbers and email addresses in a format that will be far easier to use than the current, ineffective phone tree.
3. The Business Services Manager has outlined a plan for All Covered and the Swenson Group to present a view of the District's efforts to date and future plans in relation to cyber security, which the Board will see at its October 27th meeting.

4. Efforts to complete the roll-out of Windows 10-enabled PCs to eliminate the security risk associated with older devices running unsupported Windows 7 software continued in earnest and is close to completion.
5. A hosting services agreement was signed with the District's website technology provider that sets expectations for support and provides for on-going updates/enhancements, while the Community Outreach Supervisor continued to focus on upgrades and revisions to the District's website, with a particular focus on the mobile experience and the organization and flow of the site in general.

COMMUNITY SERVICES:

Youth Services:

Preschool programs are back in session at Jane Addams, RLCC, Christensen, and May Nissen. Facility staff have been busy helping us get our buildings up to par after sitting for the past year empty.

- Christensen underwent a restroom and kitchen renovation long with getting a fresh coat of exterior paint, privacy screens on the chain link fence, and installed two shade structures in the back yard.
- May Nissen received some TLC as well with the removal of the indoor play structure and the addition of two new ceiling fans, new base boards, and privacy screens on the fence.

Thank you for Fred's staff for all their hard work and thoughtfulness in making the improvements. All our preschool programs are full, with our lower COVID, number of students and off to a great start.

Extended Student Services:

ESS is doing well and has increased enrollment to about 21 – 25 students per classroom. We are maintaining our COVID-19 protocols and keeping our cohorts separated to provide a safe after school experience. Students first grade through fifth grade have a later school release time, and along with our health screening, our afternoons look differently than they traditionally did. Staff is being creative with curriculum with the TK and Kindergarteners and continuing great curriculum with the upper grades when time permits. Wednesday is still an early release day, so we have an extra hour for additional fun activities.

We are still trying to recruit Teacher Aides, Program Leaders, and Teachers so we can open additional classrooms and enroll more students. This has been a struggle, but thanks to Jessie Masingale in HR, we are keeping the recruitments active on all the websites she selects.

BELIEVES is the grant funded after school enrichment program LARPD and the school district work in partnership to implement. This program has the intention of serving 80 students at each of the Marilyn Ave and Junction Ave Title One schools. We are still looking for two more staff to achieve these numbers.

Overall, a solid start to the new school year.

SENIOR SERVICES/COMMUNITY OUTREACH:

Senior Services:

September is Senior Center Month! In the drive-thru pickup, we had volunteers create 100 unique sun catchers to pass out to the curbside diners on Friday, September 10. We also had volunteer, Andy Miller, share his passion and expertise for butterflies in this month's Live + Learn presentation in the Sycamore Room on September 14. AARP Tax Aide continued to assist seniors who did not file taxes to file for their stimulus checks. We were also excited to offer Estate Planning back indoors for the first time since COVID-19 began. Finally, we ended the month with a partnership with Museum on Main for a walking tour of Downtown Pleasanton led by Sarah Schaefer. Other virtual, indoor, and outdoor programs included Zumba, Line Dancing, Light & Easy Aerobics, Chair Strength, Balance, and Flexibility, Tai Chi, How to Write a Book and we were thrilled to welcome back our movies in the Vintage Lounge on the first and third Mondays of each month.

Community Outreach/Volunteer Program:

The Ravenswood Docent offered tours for small groups on Sunday, September 26. The LARPD Foundation officially launched their membership program on their social media channels. Individual memberships can be purchased for \$50. The funds generated from memberships support and build our community through quality care, scholarships, science camps, senior activities, and many more programs. Member benefits include exclusive member events, Sycamore Grove parking pass discounts, passes and discounts at the Robert Livermore Aquatic Center and Cafe, and more!

Open Heart Kitchen August 2021 Meals:

Senior Meal Program: 1,978 meals to 159 diners
Hot Meal Program: 4,529 meals

OPEN SPACE:

August donation boxes total: \$122.97

This month both of our interpretive leads, Eric Whiteside and Christine Cardosi, began working for LARPD. They have added an amazing level of creativity and engagement with the visitors to the programs. We couldn't be more excited about what they have done thus far and what they have in store for the future. Our Science Camp that was so successful last year during Distance Learning kicked off this month, along with the Junior Ranger Program. We are keeping kids actively engaged in an outdoor setting with some great hands-on learning. Led by Ranger Seth Eddings, the Eagle Scouts and Girl Scouts have been working on some great projects. One Eagle Scout is harvesting tule to help rebuild our tule hut that we use for educational purposes, and another made 31 drill pumps for our Science Camp participants to use.

Staff has cleared out around some of the historical building sites in Sycamore Grove Park to show the public the rich history this part of Livermore holds.

After the evacuation order was lifted from the Lake Tahoe Basin on September 17th, Rangers worked with maintenance to recover the Camp Shelly trailer and V-30. While recovering the vehicles, they closed Camp Shelly for the season.

Staff is currently gearing up for a busy October as we eagerly prepare for several great Halloween programs.

RECREATION:

Sports Facility Rentals:

In addition to our regular rentals this month (as outlined below), we hosted a softball tournament at Ernie Rodrigues and the Livermore Junior Football League's Jamboree at Robertson Park which had over 1200 people attend coming from Livermore, Pleasanton, and Fremont areas.

Park Location	Total Rentals	Total Rental Hours
Robertson Park	83	315
Cayetano	23	79
Ernie Rodrigues	6	41
Robert Livermore	38	129
Christensen	10	21
Max Baer	34	110
Independence	37	125
Altamont Creek	5	15
Sunset	9	82
Hagemann	5	12
Gymnasium	21	60
Total:	271	989

Sports &

Fitness Programs and Classes:

We are continuing to offer fun, engaging, and exciting summer camps and programs to our community. This month we brought back our Adult Softball League that has a total of 28 teams that play at Ernie Rodrigues and is held on Monday, Tuesday, and Wednesday evenings. Indoor Drop-In Pickleball is held on Tuesdays and Thursdays from 11:30am-2pm, and on Wednesday evenings from 6pm-9pm at the Robert Livermore Gymnasium. Our Adult Yoga program is held outdoors on Thursday morning at our Historic Ravenswood Site on the veranda.

Program	Total Registered Participants
LARPD Youth Hot Shots Basketball	59
LARPD Youth Basketball League	40
Arora Tennis	55
Skyhawks Baseball Tots	4
Rob Skate Academy	5
LARPD Adult Softball League	420
Adult Yoga	12
Adult Indoor Drop-In Pickleball	22
Total Participants Served:	612

Picnic Reservations:

Group picnic reservations are held at May Nissen Park, Independence Park, Big Trees, and Hagemann Park. Applicants can review our Picnic Reservation Calendar online through ActiveNet (our registration software) by scanning our Picnic QR Code that is posted in the park's kiosk or by visiting our website. Reservations are processed on a first-come, first-serve basis.

Picnic Location	Total Number of Reservations
May Nissen Park	7
Hagemann Park	3
Lower Independence	0
Big Trees	3
Total for the Month:	13

Aquatic Rentals:

The Livermore Aqua Cowboys are currently renting space at the Robert Livermore Aquatics Center and May Nissen Swim Center, and Ruby Hills Aquatics is currently renting space at the Robert Livermore Aquatics Center.

Program Name	Registered Participants
Livermore AquaCowboys Swim Team	200
Ruby Hills Swim Team	100
Total for the Month:	300

Lap Swim:

Lap swim is offered at the Robert Livermore Aquatics Center and is held Monday through Friday from 5:30am-1:30pm and on Saturdays from 9:30am-11:30am. For more information or to register, visit www.larpd.org/lapswim.

Program	Adults 14+	Seniors 55+ years
Daily Drop-In	134	198
Monthly Light Pass	33	35
Monthly Unlimited Pass	24	49
Total Participants for the Month:	191	282

Water Exercise:

In September, we brought back our beloved ultimate low-impact aerobic exercise class Monday through Thursday from 7:30am-8:30am at the Robert Livermore Aquatics Center. Participants can pay a daily drop-in or purchase a monthly pass to participate. For more information or to register, visit www.larpd.org/waterexercise

Program	Adults 14+ years	Seniors 55+ years
----------------	-------------------------	--------------------------

Livermore Area Recreation and Park District
 General Manager's Monthly Report – October 2021 (#75-04)

Daily Drop-In	9	58
Monthly Light Pass	2	8
Monthly Unlimited Pass		1
Total Participants for the Month:	11	67

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 larpd.org.

Facility	Type of Activity	Total Rentals for the Month	Total Monthly Hours
Ravenswood	Facility Rentals	6	53.50
Ravenswood	Wedding Rehearsals	3	3
Ravenswood/RLCC	Facility Rental Tours	14	14
Ravenswood	Photo Permits	3	6
Veterans Hall	Facility Rental	2	16
RLCC	Facility Rentals	7	74
Total Facility Rentals Hours:		35	166.50

Facility Operations:

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

- Day-to-Day Operations & Program 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/Sun	9:30am-1:30pm	16	64
Total Day-to-Day Operation Hours:				266.50	1,066

- Community Services Programs and Services:

Program	Task	Staff	Days	Total Hours Weekly	Total Hours Monthly
Open Heart Kitchen	Setup & Takedown	2	M-F	15 hours	60 hours
Lending Library	Setup & Takedown	1	Tuesdays	30 minutes	2 hours

Livermore Area Recreation and Park District
 General Manager's Monthly Report – October 2021 (#75-04)

Pet Food Distribution	Setup & Takedown	1	Wednesdays	30 minutes	2 hours
Occasional Events	Setup & Takedown	2	Fridays	30 minutes	1 hour
Total Program Support Hours:				16.50	65

Recreation Classes and Community Events:

- Recreation Classes and Programs

Program/Camp	Monthly Registration
Livermore Ballet School	64
Total Registered:	64

- Recreation Classes: We are offering a wide variety of enrichment recreation camps and programs to our community.

PARK MAINTENANCE and FACILITIES:

Park Maintenance:

Sixty-seven gallons of post-emergent pesticide have been sprayed in September. Squirrel and gopher abatement continues at Ernie Rodrigues, Ida Holm, Livermore Downs, Marlin Pound and Robertson Parks. Dead trees and branches have been removed from several parks and trails throughout the District.

We are currently seeding bare/dying areas in Park turf. Northfront, Robertson, Bill Payne, Marlin Pound and Almond Ave Parks have so far been addressed. Seeding will continue through Fall. 19 of 66 "Tree Mitigation Project" trees have been planted at El Padro, Pleasure Island, Bill Clark, and Robertson Dog Park. We are currently standing by for our next delivery of 25 trees. Future planting sites included: Marlin Pound, Livermore Downs, Summit, Ravenswood Historic, Almond and Max Baer. 16.5 vandalism hours have been reported.

September Irrigation Repairs:

- Main line repairs – 4
- Sprinkler repairs – 72
- Irrigation Valve repairs – 10
- Valve Box repairs – 3
- Lateral line repairs - 2
- Irrigation controller repairs – 3

Mechanic's Shop:

Vehicle service and repairs:

- V47 Dump bed Inop. Replaced items control box
- V28 air Inop. Replaced tile air comp. speed control sensor
- V41- Service/ Inspection
- V09- Replaced rear mud guard

Mower and tractors services and repairs:

- E065- Replaced ball valve on the left side of water wagon
- E055-No start, fuses blown clutch faulty, installed a used clutch- ordered new clutch
- E054- Deck loose, replaced deck stabilizer BAL
- E077- Major service -All fluids and filters, check eng. Light on, cleared code- road test check ok
- E054-battery dead not charging, replaced charging system
- E050- Blades Inop. PTO faulty, replaced PTO/Belt
- E053- replaced starter faulty and replaced 2 tires
- E055-Services and replaced oil leak /exhaust leak and muffler

Small Equipment:

- S190-Runs rough, replace plug/ fuel

Additional tasks perform:

- Shop maintenance
- Ordering parts, keep inventory parts
- Mow trailer replacing wiring
- Road call- E055 no start, TORO
- Installed (2) new safety chain hooks
- Welded a new ball hitch on mow trailer
- Replaced pump on mixed fuel tanks

Living Arroyo Program:

During the month of September 2021, Living Arroyos used 32,400 gallons of water on ten different sites to keep native plants alive during the dry season. This work was completed for Zone 7 Water Agency and the City of Livermore as part of their mitigation and habitat enhancement projects. The program also coordinated two small creek cleanups with volunteers at the Arroyo Las Positas near Heather Lane and the Golf Drive drainage basin near the confluence with Altamont Creek. These cleanups were part of the Adopt-a-Creek Spots annual Creeks-to-Bay Cleanup. Staff also took annual monitoring data for four different projects for the City of Livermore, involving survivorship data of native planted materials and photo monitoring points.

Facilities:

Maintenance never sleeps. September has kept the Facilities team hard at work. These are just some of the projects that we've been working on:

- Building renovation at Christensen Preschool including roof repair, new flooring, new kitchen cabinets and sink, new bathroom fixtures, exterior paint and fencing improvements.
- New roof and paint for the irrigation building at Big Trees Park.
- Plumbing repairs at Independence Park.
- Upgrades to the chair carts at Ravenswood.
- Structural repairs to the concrete ramp at Arroyo Seco ESS.
- Gate/fence repair at Bruno Canziani Park.

Livermore Area Recreation and Park District
General Manager's Monthly Report – October 2021 (#75-04)

- Water line repair at May Nissen.
- Construction of a wooden canopy cover for the pool equipment at May Nissen.
- Repairs to the chair lift at Ravenswood.
- Asphalt path repairs at Christensen Preschool/Park.
- Plumbing repairs at Ravenswood.
- Door repair at Sycamore Grove/Wetmore entrance.
- Installed two AC units at the veteran's building.
- Replaced light fixtures at Bothwell.
- New sign installation at May Nissen.
- Memorial bench installation at Al Caffodio Park.
- Bridge repair at Robertson Park.
- Camp Shelly end-of-season shut down.
- Painting at Camp Shelly.
- Pool fence installation at the RLCC.
- Fire alarm repair at Ravenswood.
- HVAC repairs at May Nissen preschool.
- HVAC repairs at RLCC.
- Door/gate alarm repairs at May Nissen preschool.
- Repairs to the gym scoreboards.
- Swimming pool light installation at May Nissen.
- Quarterly building inspections throughout the District.
- Assisted in completing upgrades to the Musco lighting controllers at all District sports fields.
- Graffiti removal at Sunken Gardens Skate Park and May Nissen Park.
- Daily maintenance of May Nissen playground.
- Repairs to the pool vac at May Nissen.
- And everything else required to keep our facilities running safely for staff and the people of Livermore.

Respectfully submitted,



Mathew Fuzie
General Manager

MF/ph