



Livermore Area
Recreation and Park District
An independent special district

**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS
DRAFT DECEMBER 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.

GENERAL SUMMATION:

Congratulations to our three incumbent Directors who won re-election bids! Now that the election is over, there are renewed calls from our partners for meetings to plan for the coming year. I have met in the last month with leaders from our local municipalities, Alameda County, the School District, and several other community entities. Our programs continue to grow, and our revenues reflect this growth. Extended Student Services are returning to Altamont Creek Elementary School with discussions about returning to other sites. Financially, we are doing well and planning an outlook that goes out several years with the goal being a 5-year financial plan. Please read through this update as all the managers are reporting details that you should find very informative.

BOARD OF DIRECTORS:

Board Members attended one regular board meeting and four committee meetings. Additionally, two board members attended the required AB 1234 Ethics Training course in November. Directors also attended meetings at the following:

- Livermore Cultural Arts Council
- LVCC Business Alliance
- Livermore Downtown, Inc.
- LARPD Foundation

Board actions for the month included:

- Resolution No. 2768 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 November 9, 2022 to December 9, 2022.
- A motion approving the Price Proposal from Spohn Ranch to construct the Sunken Gardens Bicycle Pump Track and authorizing the General Manager to issue a Notice to Proceed.

- Resolution No. 2769 approving amendments to the District's Conflict of Interest Code.
- A motion approving the 2023 Holiday Schedule.

HUMAN RESOURCES:

Open Enrollment preparation and messaging has taken center stage in HR. As we have three newcomers to Open Enrollment much of our energies have been devoted to ensuring that we make it as simple and seamless as possible. Open Enrollment will occur 11/28-12/9. Employees can make their elections in UKG/Kronos, but if they make any changes, this is a manual process via paperwork to the carriers directly. Post Open Enrollment cleanup will consume much of December.

The Affordable Care Act requires employers to offer benefits to employees that reach 1,560 in the base period. HR has been focusing on providing supervisors with information earlier so that supervisors can make informed staffing choices.

The holiday party planning is gearing up. The District had a COVID-fueled hiatus from this event. The committee has chosen to resurrect the event in its full glory on December 14th from 10-12:30 as a brunch for all employees in the Cresta Blanca Ballroom. Approximately 100 have RSVP'd for this celebration.

Facilities and HR have rebooted the Safety Committee. The Safety Committee will be focusing on trainings for employees by conducting an inventory of current offerings. The plan is offering these internal trainings as development opportunities. The next step is to decipher what is missing from our training curriculum.

Staffing Update:

To keep our HRIS database clean and to provide a process for compliance triggers (think work permits), HR has embarked on a clean-up exercise in the HRIS system UKG/Kronos. Therefore, many casual employees were terminated from the system. These numbers are reflected in the terminations for October and November.

10/1/22 – 11/21/22 Staffing:

Terminations: 1 benefited, 15 casuals

Hires: 3 benefited, 4 casuals

Head count: 111 benefitted employees

BUSINESS SERVICES - FINANCE/INFORMATION TECHNOLOGY/CUSTOMER SERVICE:

Finance:

1. Fixed Asset Audit: Staff has completed its work on the Fixed Asset Audit and will compile a summary of its efforts for presentation to the Finance Committee in December. No material issues were identified with buildings and fixture assets, while the Land assets will require, as we've previously discussed, a reduction of \$20million to correct for properties that were erroneously booked as LARPD's. One item remains to be concluded with the County, which has not reflected LARPD's ownership of Bruno Canziani as ours,

though we've asked for and obtained a note from Signature Properties confirming their dedication of the land to us in 2005 (consistent with our agreement with them and the City), and we've communicated the same to the County, which has a copy of the agreement as well. Note: for purposes of closing out the Land asset valuation, our auditors have advised us that we do not have to complete a current assessment of land values and use them to determine then-current (at acquisition date) values. Rather, we have validated values for the majority of our properties based on the Finance Officer's review of accounting data, and for those properties where accounting details do not exist (older properties), we can continue to rely on audited numbers reflected in our fixed asset files.

2. Overall Audit plan: Staff now plans to present the overall FY21-22 Audit to the Finance Committee in January and to the overall Board at its January 25th meeting.
3. Treasury Management: Staff regularly monitor operating cash balances and have transferred monies as required and as planned to the operating account from our CAMP (California Asset Management Program) as needed. To date we've earned \$9k on our CAMP and CD investments that were initiated on October 5th. Cash balances will reach their lowest level of the year in mid-December, while if past is prologue, we will receive our December allotment of property and parcel taxes on December 20th. Lastly, staff will present an Investment policy to the Finance Committee at its December meeting and the shortly thereafter to the full Board.
4. Financial Results through October 2022: Results through October 2022 (month four (4) of the new Fiscal Year) remain favorable across the board largely as a result of favorable results in July and August. Indeed, for the month of October operating results were essentially right on budget (within \$638). Year-to-date, Revenues from Operations are \$287k, or 12%, above Budget, Salaries and Benefits are \$341k (8%) below Budget, and Services and Supplies plus Capital Equipment are \$73k above budget related to capital equipment spend. Off to a very solid start (Net Operating Contribution is \$613k favorable through October).
5. Agreements: The Master Property Agreement (MPA) with the City is progressing. Staff completed a review of a redlined version with the General Manager and the Board's MPA Ad Hoc committee (Palajac and Furst) and have reflected their feedback in a draft sent to the City. We await the City's feedback on several areas (waste management, maintenance review, and risk management) but based on our conversations do not expect material changes. In short, we are close to completing a draft for review with senior City management and, ultimately, our Board. We have signed an updated Revenue Sharing Agreement (related to cell towers on City land that is managed by LARPD, and for which we receive a share of revenues) and await the City's final approval. No material changes vs the prior agreement have been made. Staff continues to await the City's response to staff's redlined version of the assignment of responsibility for operating the vineyard at Ravenswood and staff's redlined update to the Sunken Gardens property lease.

Information Technology:

1. Staff and vendor All Covered are currently focused on the following initiatives:
 - a. Supporting staff's needs in administering and using the Intranet;
 - b. Completing the roll-out of email addresses for ALL staff (heretofore we've not typically provided emails to casual staff) and updating and improving email distribution lists;
 - c. Working with Youth Services leaders to survey all remote site technology to determine site standards, survey sites, and implement hardware and software to ensure that all sites have their requisite technology in place. Includes IP phones (internet protocol, which will enable them to be networked); laptops/desktops, printers, Wi-Fi capacity, etc.

2. Staff are assessing alternative providers of social media archiving products (we do not archive social media today) and have had two intriguing presentations that highlight the importance of such technology. As well, these discussions have highlighted the need for a social media policy that is externally and internally facing.

3. Zoom Room (to support Hybrid Board Meetings): Staff continue efforts to become ready to use the "Zoom Room" application for live Board and Committee meetings. No date-certain go-live date is available but work to complete our readiness should be completed in December.

COMMUNITY SERVICES:

Youth Services:

Preschool programs have been busy celebrating Fall with beautiful leaf art and making leaf bouquets. Each class enjoyed a Thanksgiving Celebration with their parents in the classroom. Enrollment is stable, and we look forward to seeing what winter brings to our programs.

Extended Student Services – ESS programs are doing well. We are still recruiting staff for most of our programs which will enable us to expand our enrollments. Altamont Creek Kid's Zone will be reopening on January 9, 2023, at the request of the school district. Community Care Licensing, Department of Social Services has mandated all licensed childcare facilities to have their building water tested for Lead every five years. This is a new mandate which will take effect in January 2023. We have completed testing all sites and are waiting for the results.

Thanksgiving celebrations were abundant at all the ESS programs, with feasts and families joining the kids at the site, fun cooking projects, and, best of all, two days off from the program.

ASES – After School Education and Safety programs have fallen into their schedules nicely. Each ASES site has a visit by the Recreation Staff for outdoor activities, and the Rangers visit twice a month with fun and engaging activities for the kids. Enrollment meets the grant requirements; however, we are still recruiting for these programs as well.

Aquatics:

	Total Bought		Usage
Lap Swim			

Lap Swim Light	27		165
Lap Swim Senior Light	35		238
Lap Swim Unlimited	14		139
Lap Swim Senior Unlimited	20		250
Adult Drop In	184		184
Senior Drop in	294		294
Lap Swim Totals	574		1270
Water Exercise			
Water Ex Light	0		0
Water Ex Senior Light	2		17
Water Ex Unlimited	0		0
Water Ex Senior Unlimited	5		60
Water Ex Adult Drop-in	2		2
Water Ex Senior Drop-in	90		90
Water Exercise Total	99		169
Swim Team			
LAC RLCC			160
LAC MN			120

Community Outreach:

The District-Wide December newsletter launched the Winter/Spring Activity Guide and highlighted holiday programs, celebrations, camps, and classes. Staff also compiled and inputted program information for the Winter/Spring programs on larpd.org/guide in place of a physical activity guide. LARPD and our community partner, Open Heart Kitchen, officially amended and executed our existing MOU, which included our expanded partnership of both the Senior Meal Program and Hot Meal Program in the Larkspur room from 12-3 pm Monday-Friday at RLCC. This was previously on probation since the move indoors in March of 2022.

Open Heart Kitchen Meal Program:

October Meals:

Senior Meals: 1661 meals served to 172 unique seniors

Hot Meal Program: 3,732 meals served

November Meals:

Senior Meals: 1485 meals served to 161 unique seniors

Hot Meal Program: 4,270 meals served

Volunteer Program:

November kicked off the Letters from Santa program, where 100 volunteers signed up to write, address, and stuff nearly 600 anticipated letters from Santa (and his volunteer elves). Community members can sign up to receive a letter from Santa in two ways, either by dropping off a letter with a return address in Santa's Mailbox in the Recreation Building, or they can sign up online [here](#). Another highlight for volunteers was Ranger Seth hosted his monthly volunteer project at

Sycamore Grove, where a mix of over 30 volunteers assisted with over 90 collective hours of pulling invasive plants at Sycamore Grove.

Upcoming Events:

Golden Circle Holiday Boutique The Golden Circle, a senior craft group, works year-round, creating hand-crafted items to raise funds for local charities. Find affordable holiday gift needs, including crochet and knit baby items, scarves, mittens, totes, hats, and more. The Holiday Boutique will be open 9 am – 5 pm on Tuesday and Wednesday, December 6th and 7th. [MORE INFO](#)

Ravenswood Victorian Yuletide Sunday, December 11, 12 – 4 pm. Join the Ravenswood Progress League as they ring in the holiday season with festive decorations, music, and demonstrations from the Tri-Valley Woodcarvers and the holiday gift shop. Drinks and desserts will be available for purchase. [MORE INFO](#)

Senior Holiday Social and Concert: Tuesday, December 13, 1-3 pm. We will ring in the holidays with merriment as the live band performs their renditions of upbeat holiday classics. Don't forget to wear your festive holiday attire to compete in the festive sweater contest...and our UGLY sweater contest! [MORE INFO](#)

Pop-up Trip: Elf the Musical: Thursday, December 15. Motorcoach with us to Sonora for downtown lunch on your own, then enjoy the musical. The holiday energy will keep you smiling and humming the toe-tapping tunes! [MORE INFO](#)

Donuts with Santa, Saturday, December 17. Three Sessions: 8:30 am, 10 am, and 11:30 am. Enjoy donuts and games, write a letter to Santa, adopt a stuffed pet, and bring your smile for your photo with Santa! [MORE INFO](#)

The Great Yule log Hunt, Join Ranger Eric for the 28th annual hunt for the fabled Yule Log! We will prepare with games and tales of ancient Yule celebrations. Then we will be off to hunt for that elusive log. After, we will gather around the fire with warm wassail and treats to make a Yule log to take home. [RSVP](#)

Santa's Mailbox / Letters to Santa, November 18 – December 16. Drop your letter to Santa in the recreation building or sign your child up for free to receive a letter from the North Pole! All letters dropped in the mailbox with a return address will receive a return letter. [MORE INFO](#)

Polar Bear Plunge Saturday, January 7, 11:30 am – 12 pm, Start your NEW YEAR with a winter ride down the water slide at the annual Polar Bear Plunge event at the Robert Livermore Aquatics Center. [MORE INFO](#)

Senior Services:

November is upon us, and we have some exciting things happening! Our trips are always popular, even our pop-up trips. This month was no different. Our team of Kathy Lake and Gayle Thorsen-McCune planned a Historical Downtown Walking Tour of Livermore, an Olives and Poinsettias trip to Modesto for some Olive Oil tastings and purchasing of holiday poinsettias, and finally, an SF Broadway trip to see "The Temptations." November activities included this month's mystery movie at the Vine on November 16 and some Holiday Home Décor crafting which

includes light snacks and drinks on November 29. Our monthly seminars included our AARP Safe Driver course on November 10, and 17, Healthy Living for Your Brain (dealing with Alzheimer's) on November 16, and Smart Phone training for iPhones on November 14. November classes are going strong, with fitness, and education leading the way!

NOVEMBER 2022 Open Space Programs	Number of programs	Number of Participants (TOTAL)
ESS	1	60
Ranger Programs	3	66
Special Events	3	141
Custom Fee Programs	1	19
Volunteer Programs	2	32
Open Space School Program	7	264
ASES	3	240
Sycamore Sprouts	1	20
Sycamore Science Camp	2	30
Junior Rangers/Explorers	4	44

Open Space:

As the year dwindles down and the days get colder, we continue to provide excellent service to the Livermore community.

Our programming was second to none as staff continued several Junior Ranger sessions, completed another rousing season of Sycamore Science Camp, and provided interesting weekend programs.

Kids had a blast at the Rangers team-up event with the Livermore library called story time in the park. They learned a little about nature and heard an exciting story. It was a great time had by all.

Staff trained the new ranger aides in chainsaw operation and maintenance. And the staff worked together to remove branches that fell in the park.

A new and improved sign was put up at the entrance to the nature area, replacing the old, worn signage.

Worn signposts and split rail were replaced as the post rotted away after years of service.

We anxiously await the holiday season as we have more engaging offerings lined up for the visitors of Sycamore Grove Park.

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	1	10

Ravenswood	Wedding Rehearsals	0	0
Ravenswood/RLCC/Veterans	Facility Rental Tours	18	18
Ravenswood	Photo Permits	6	12
Veterans Hall	Facility Rental	1	9
Veterans Hall	On-going Rentals	8	16
RLCC	Facility Rentals	8	72
RLCC	On-going Rentals	4	12
Total Facility Rentals for the Month:		46	149

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
Line Dancing	Setup	1	Mondays, Tuesdays/Thursdays	30 minutes	6 hours
Golden Circle	Setup & Takedown	2	Mondays	30 minutes	2 hours
Movie Madness	Setup & Takedown	1	Monday	1 hour	2 hours
Tai Chi	Setup & Takedown	2	Monday, Friday	30 minutes	2 hours
3-D Greeting Cards	Setup & Takedown	1	Friday	30 minutes	1 hour
Mah Jong	Setup & Takedown	1	Wednesday	30 minutes	2 hours
Healthy Living for Your Brain	Setup & Takedown	1	Wednesday	30 minutes	1 hour
Light & Easy Aerobics	Setup & Takedown	1	Tuesday, Thursday	30 minutes	2 hours
Strength, Balance, and Flexibility	Setup & Takedown	1	Tuesday, Thursday	30 minutes	2 hours
Holiday Home Decor	Setup & Takedown	1	Tuesday	1 hour	2 hours
AARP Safe Driver Course	Setup & Takedown	1	Thursday	1 hour	1 hour

- Recreation Classes and Programs (Setup & Takedown average 30 minutes/week/program)

Program/Camp	Monthly Registration
Livermore Ballet (8 classes)	84 registrants
Preschool Spanish (Spanish Academy)	4 registrants
Sewing Class (Spanish Academy)	7 registrants
We Teach Your Kids to Cook (Cooking w/Kids Foundation)	7 registrants
Total Registered:	102 registrants

Sports Facility Rentals:

- State-to-State Basketball hosted a one-day tournament in the gymnasium
- West Coast Elite Basketball hosted a two-day tournament in the gymnasium
- Tri-Valley Pickleball hosted a weekend Pickleball Doubles Tournament at May Nissen courts
- One Pickleball rental at May Nissen
- One youth girls' softball tournament at Ernie Rodrigues

- Fusion Soccer held its annual Ghouls and Goals Tournament using Robertson Park & Cayetano; approximately 50 teams participated from around the bay area.
- Fusion Soccer held their annual Fusion Cup Tournament for their recreation teams U10 and older teams
- Fusion Soccer held the annual Fusion World cup tournament; all-star players from each of the U9 and below teams
- Fall Recreation sports completed their season in November (soccer, football, fall baseball)
- All grass fields, including baseball/softball fields, are closed in mid-November for winter maintenance.

Park Location	Total Rentals	Total Rental Hours
Robertson Park	71	287
Cayetano	26	85
Ernie Rodrigues	10	56
Robert Livermore	9	44
Christensen	4	12
Max Baer	3	12
Independence	14	35
Altamont Creek	3	17
Bill Payne	5	63
Hagemann	0	0
Gymnasium	46	158
Total:	191	771

Picnic Rentals	Total Rentals	Number of Attendees
	4	115

Sports & Fitness Programs and Classes:

A new program that was offered this Fall was the LARPD Cheer program. The cheerleaders and staff worked hard on their performance and learned basic cheer techniques. The cheerleaders performed at halftime during the LARPD Youth Basketball championship game. Thank you to the staff that came over to support and cheer for both the basketball players and the cheerleaders! This class will be offered again in Winter/Spring.

The Recreation team provides After School PE to the ASES programs at Junction and Marilyn. Twice a week, recreation staff is on-site to provide a structured environment of learning skills, drills, and playing games such as soccer, basketball, football, dodgeball, capture the flag, etc.

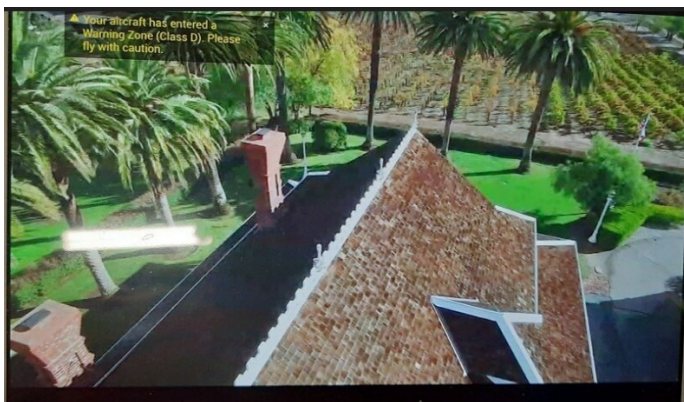
We are filled with magic in Recreation! Mid-November, we kicked off Letters to Santa, Donuts with Santa, and Toys for Tots. In a two-week period, we have exceeded our expectations for this magical season. This year we are providing the community with two avenues to receive a letter from Santa. The traditional letter dropped in Santa's mailbox in the Recreation Building or registration in Active. To date, we have received 259 requests for a letter from Santa. Donuts with Santa, taking place on December 17th, has proven to be a big hit again this year. Two-time slots have been filled with 300 registered participants. We have added a third time slot with 86 more registered to date. We have also partnered with Toys for Tots, collecting new, unwrapped toys for the holiday. The bins are filling up quickly!

Program	Total Registered Participants
LARPD Hot Shots Basketball	74
LARPD Pee Wee	45
LARPD Kids Night Out	16
LARPD Thanksgiving Camp	25
LARPD Halloween Camp	30
Arora Tennis	92
Skyhawks Sports	39
Club VIP Volleyball	12
Adult Yoga	22
Pickleball 101	26
Drop-In Pickleball	301
Total Participants Served:	682

FACILITIES AND PARK MAINTENANCE:

Facilities:

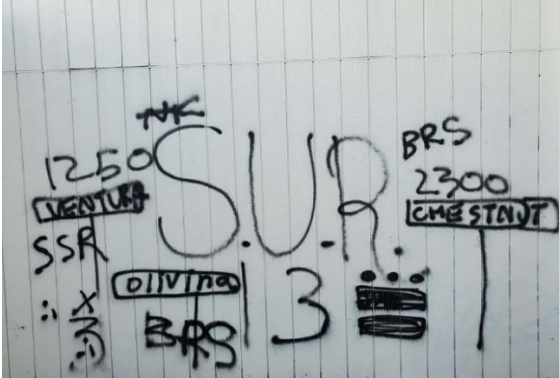
Fall is here. There is a subtle duty shift for the Facilities team in anticipation of the winter rains (insert drought joke here). All District roofs and gutters need to be inspected for proper drainage and possible clogs. One of the innovations that we began this year is the use of drones to inspect the more challenging roofs. Ravenswood has always been a challenge because of its height and the sensitive nature of the roofing materials. The drone allowed us to see the condition of the roof and gutters without the need for a ladder or having to step foot on the roof at all. The Carnegie building has always been treacherous because the only access requires a very tall exterior ladder. The drone removed all safety concerns.



Drone at Ravenswood

Unfortunately, the colder weather hasn't lessened the vandalism in some of our parks. May Nissen Park in particular, has always been a target for some of the worst graffiti and property damage. After-hour use is impossible to control, and staff regularly spend the first part of their

day cleaning up after late night gatherings and removing graffiti. It's not even unusual to encounter remnants of a campfire, though usually they are contained within the barbecue grill.



May Nissen Graffiti



May Nissen Campfire

The HVAC installation continues on Trevarno Road. The basement units for the Merritt Building are installed and operational, as is the basement unit for Little House.



HVAC at Little House

The roof mount units for the Merritt Building will not be available until next spring. Once these are installed, the project will be complete. The successful completion of this project by staff, rather than a contractor, has/will save the District more than \$100,000. All the Facilities team helped, but most of the credit goes to Mike Davi for his hard work and expertise. Thanks Mike!

There were a host of other projects and duties completed in the month of November. Plumbing and electrical repairs, pump rebuilds and ramp replacements, fire sprinkler and roof repairs were all part of the day-to-day job of a Facilities Maintenance Technician.

Parks Maintenance:

Turf renovation and seeding has been completed at May Nissen Park.

10 hours of vandalism (graffiti abatement) hours have been reported.

Ongoing dead tree removal and safety pruning throughout the district's parks and trails.

Sports Field weed control and annual pre-emergent application throughout the district is underway. 2393 gallons have been applied.

Mainline has been installed in Ravenswood Apple Orchard.

November Irrigation Repairs:

Sprinkler repair/replacement - 68

Mainline repairs – 6

Irrigation Valve repairs – 25

Lateral line repairs - 7

Irrigation Valve Boxes – 1

Backflow repairs – 1

Mechanic's Shop:

Vehicle service and repairs:

- V09- Exhaust System regeneration

- V45- Removed skid sprayer
- V29- Low tire light on, set tire pressure reset TPNIS system
- V37- Flat tire repair
- V41- Low tire light ON, reset air pressure system
- V45- R/R wheel locks up, replaced park brake cable
- 238BBPT- Changed dead battery and checked the charging system
- V30- L/F Door will not open, replaced latch

Mower and tractors repairs:

- E080- Blades IN-OP found a hydraulic switch leaking- made a temp. repair, order parts
- Installed (1) new tire on Jacobson mow trailer
- E053- Replaced air filter cap
- E075- Leaf vacuum, replaced the battery and leaking fuel pump
- E083- Replaced directional pedal that sticks
- E054- Fuel shut-off valve broke- replaces the valve

Small equipment repairs:

- S211- blower no start replaced the carburetor and spark plug
- S166- fuel leak, replaced primer bulb

Additional tasks performed:

- Shop maintenance
- Ordering parts for inventory
- Dropped off mower in Modesto for repair
- Went to Concord to have hoses made for E080

Trails Update:

The developer who is responsible for T6 as part of their development plans is going through permitting. The City continues work on the Arroyo Trail and Vallecitos Road realignment. Patterson Ranch continues as an ongoing negotiation.

Respectfully submitted,



Mathew Fuzie
General Manager

MF/ph