



Livermore Area
Recreation and Park District
An independent special district

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

Our first day of summer registration saw almost \$500,000 generated. Interest in our programs is at an all-time high. We are hiring. If you know of anyone who is looking for a summer job, we need qualified bodies. LARPD is one of the largest seasonal employers in the Tri-Valley area. We are working on some very big issues that will keep us busy for some time to come, but our immediate attention is on the summer offerings and closing out the fiscal year. Megan Shannon has accepted a role with a private company. We are sorry to see her leave, but always happy when it is for a better opportunity. We will be looking for a new Human Resources Officer. The Covid-19 numbers continue to be low and agencies all around us are returning to in-person meetings. We continue to work with the City of Livermore on our Master Property Agreement. Our new transitional organization structure is working out very well having all the program service delivery reporting to one manager. I will be submitting a discussion to the Board on making this new structure the norm.

BOARD OF DIRECTORS:

Board Members attended two regular board meetings, five committee meetings, three community outreach/liaison meetings, an LARPD Foundation meeting, and a Budget Workshop meeting in March.

Board actions for the month included:

- Resolution No. 2740 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 March 9, 2022 to April 8, 2022;
- Resolution No. 2741 adopting the Mid-Year Update to the Operating Budget for Fiscal Year 2021-2022;
- Resolution No. 2742, adopting the Mid-Year Update to the Capital Improvement Plan (CIP) Budget for Fiscal Year 2021-2022 through Fiscal Year 2022-2023; and

- Resolution No. 2743, 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 March 30, 2022 to April 29, 2022.

HUMAN RESOURCES:

1. Recruiting Efforts in March:
 - a. Full time Aquatics Coordinator: To date, we received 1 application. This recruitment is open until filled.
 - b. Hiring efforts for casual employees in March: Teacher- Preschool (pre-employment 1), Recreation Leader II- Sports (hired-1), Facility Attendant (pre-employment 1, will start in May), Recreation Leader II- ASES (pre-employment- 1), Recreation Leader I – Aquatics Office (pre-employment 1).
2. The HR team began scheduling blocks of time to go out and meet with workgroups individually. In March, they met with the Parks department at the MSC, and the Youth Services division at Trevarno. The goal is to be available for staff who may have questions, comments or concerns related to HR, and who may want to meet on a 1:1 basis, but who may not always have time to travel to the RLCC. It is nice for the HR team to get the chance to get out to the different worksites and see folks in action, as well!
3. After meeting with the Personnel Committee and discussing the role of the Personnel Commission, it became apparent that the Appeals Process outlined in the District's Rules and Regulations is somewhat outdated and needs to be revisited. The HR team has begun working with Legal Counsel to update.
4. David McCray with Empower held one on one meetings at the RLCC with employees who had questions about their 457 plans.

BUSINESS SERVICES - FINANCE/INFORMATION TECHNOLOGY/CUSTOMER SERVICE:

Finance:

1. Staff presented its recommendation for the Mid-Year FY2021-22 Operating Budget and FY2021-22 through FY2022-23 CIP Budget to the Board at its Budget Workshop on March 9, 2022, and again at the Board Meeting later that evening. The Board approved both the Operating and CIP budgets as presented to them. Staff also presented a preliminary view of FY2022-23 Operating Budget to the Committee, which will be revisited prior to reviewing it with the Board at its Budget Workshop in May 2022.
2. Staff still awaits a response from Alameda County about a potential source of funds associated with COVID relief: the American Rescue Plan Act's (ARPA)'s Coronavirus Local Fiscal Recovery Fund. We will not report on this item again until it is concluded.
3. Financial Results Through February 2022: Note: staff are now reporting actual results versus the recently Board-approved Mid-Year Budget for FY21-22, which reflects actual results through December and updated projections for January 2022 through June 2022.

The District's net operating result through February is \$145k better than Budget. Revenue from Operations is \$34k above Budget (largely due to a \$28k inflow from the State of ASES grant monies for prior years' operations, while it is worth noting that Open Space, Youth Sports, and Facility Use and Rentals are all materially exceeding Budget, though offset by a modest negative variance in ESS and a shortfall in Aquatics).

The primary driver of the favorable net operating result through February is salary and benefits (\$96k better than Budget), as ESS and Aquatics spend is moving with Revenue (below Budget), facility use/building operations staffing is below Budget (though their revenue is favorable), and we continue to unwind our unemployment accrual based on dramatic reductions in actual activity.

Information Technology:

1. Critical components for the Mitchell School project (firewall and switch) that have been held up by supply chain issues were finally received in late March (we decided to opt for an alternate switch vendor's product and were rewarded with an expedited delivery). Once the switch and firewall are deployed, VOIP (voice over internet protocol) phones can be deployed, and our ESS operation will be fully functional from an IT perspective.
2. The District's external penetration test was completed in March, and work began on remediation efforts. Staff are preparing a status report that will be presented to the Board at its April 27th meeting that will provide an update on progress made on the security-related initiatives that were outlined by All Covered in October's presentation to the Board.
3. Staff made real progress on its clean-up of the District's phone infrastructure, including cleaning up inefficient phone "trees" (options for callers to navigate), enhancing call-forwarding, and addressing voicemail administration issues that have plagued staff and customers.

Customer Service:

1. Recruiting efforts for part-time, non-benefited staff are in full swing: we will make offers to two strong office assistant candidates to bolster the "Front Desk" as activity is ramping up significantly at the RLCC, and 7-9 recreation leaders to support summer aquatics traffic at May Nissen and the RLAC as well as to help staff the RLCC's Cafe.
2. As of this writing, Customer Service, including on-line registration, has taken in nearly \$0.5 million on the first day of Summer Registration. A hugely successful day and a tribute to the quality of the programs being developed and offered throughout the District.

COMMUNITY SERVICES:

Youth Services:

March has been a fun month with children focusing in on making Leprechaun Traps and celebrating St. Patrick's Day with shamrocks in all sized and colors.

Extended Student Service – the Mask mandate changed, and students and staff are deciding if they wear their masks or not. We have about 10% of children wearing masks and about 20% of

staff are wearing masks inside. We are keeping children outside as much as possible with activities and games. Staff are excited about planning Spring Break and looking forward to a more normal program.

ASES - BELIEVES – We are still searching for staff for this program but overall, it is doing very well. The Rangers are still visiting both Marylin and Junction weekly, and the children really enjoy their time with them.

Preschool - Program planning for summer and fall is underway and we will be opening three more preschool classrooms. We are searching for teachers and program leaders for these three new classes. St. Patrick's Day is always so much fun for these little guys!! It is a joy to watch them interact with their friends and teachers.

Aquatics:

	Total Bought	Usage
Lap Swim		
Lap Swim Light	32	196
Lap Swim Senior Light	39	268
Lap Swim Unlimited	14	162
Lap Swim Senior Unlimited	39	462
Adult Drop In	194	194
Senior Drop in	249	249
Lap Swim Totals	567	1531
Water Exercise		
Water Ex Light	0	0
Water Ex Senior Light	5	33
Water Ex Unlimited	0	0
Water Ex Senior Unlimited	1	11
Water Ex Adult Drop in	0	0
Water Ex Senior Drop in	61	61
Water Exercise Total	67	105
Total Entries:1636		
Swim Team		
Ruby Hills	100	
LAC	250	

Sports Facility Rentals:

Spring sports kicked off for Livermore Little League, Granada Little League, Livermore Girls Softball Association, Phantom Lacrosse, Fusion Soccer and West Coast Soccer. Ernie Rodrigues is the home field for Livermore High Girls JV Softball games; the Varsity games are being played this year at the Junction fields. New this year, Max Baer is the home field for Granada High Boys Freshman Baseball games. We also provide game day field prep for the baseball/softball organizations at various fields. With the mask mandate lifted, we are receiving many requests for basketball tournaments. We are currently securing dates for April and May.

The Bay Area Panthers are back for their 2022 season. Robertson Park is their home practice facility. The SAP Center in San Jose is where they play their home games, which are televised. In early March, the Panthers kicked off with a Media Day and a scrimmage game at Robertson Park as well as their home opener at SAP where they got their first win!

Event rentals held at our sports facilities included Fusion Soccer, who hosted a weekend tournament at Robertson Park, and a partial day at Cayetano with 50+ teams in attendance. Due to the large number of teams, Fusion utilized field space at LHS and GHS as well.

Group picnic reservations are being accepted for the March – October picnic season.

Park Location	Total Rentals	Total Rental Hours
Robertson Park	105	374
Cayetano	43	127
Ernie Rodrigues	34	95
Robert Livermore	54	174
Christensen	16	40
Max Baer	43	168
Independence	53	165
Altamont Creek	37	119
Bill Payne	40	120
Hagemann	0	
Gymnasium	52	190
Total:	477	1572

Picnic Location	Total Rentals	Number of Attendees
May Nissen (main site)	3	165
May Nissen (near tennis courts)	4	130
Big Trees	3	70
Hagemann	2	60
Lower Independence	1	40
Total	13	465

Sports & Fitness Programs and Classes:

March was very busy in Youth Sports. The winter/spring sessions of our LARPD Youth Basketball League concluded with 231 kids taking part between January and March. The format has been so successful, soon we will be kicking off a LARPD Youth Soccer League using the same structure, 95 kids are currently enrolled in the first session. We held our first LARPD Pre-School Track Meet which was an enormous success! Parents were so happy and excited; they were cheering as if it were the Olympics! Staff received feedback from parents on how much they enjoyed the event and look forward to more of

the same. In response to community feedback, we have added a sports/movement class for the 18 months – 3 yr. age group. The Sports Team is doing an outstanding job providing a variety of sports and activities from toddlers to teens.

Program	Total Registered Participants
LARPD Youth Basketball League	111
LARPD Hot Shots Basketball	74
Arora Tennis	77
Skyhawks Sports	47
LARPD Pre-School Track Meet	31
Wee Hoops	6
LARPD Adult Basketball	40
Drop In Pickleball	230
Total Participants Served:	616

Senior Services / Community Outreach:

Senior Services:

AARP Tax-Aide booked all their available appointments through the tax season. They have scheduled nearly 300 appointments this year compared to 104 in 2021. The March senior activities began with a Wildflower Walk with Ranger Eric on March 4, continued with a Decoupage Mystery Craft led by Kathy Lake and Gayle Thorsen-McCune on March 10, a St. Patrick’s Day Line Dance Social led by Sue Kraft and DJ Steve Goodman on March 17, and had a POP-UP Trip to Filoli Gardens on March 24. LARPD continued our Legal Assistance for Seniors and HICAP Live and Learn series on March 15 with “How to Get Help with Health Care Costs” and we wrapped up the month with a presentation on “Recycling Know-How” taught by Sheila Fagliano from Livermore Sanitation. Our virtual, indoor, and outdoor programs continue to remain popular and provide an anchor for over 200 weekly participants in 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:

After two years of offering drive-thru meal service, Open Heart Kitchen moved back into the Larkspur Room on Monday, March 21 for the Senior and Hot Meal programs. They offered to-go only as a trial for one week and on Monday, March 29 they resumed the congregate meal option with tables set up to stay and eat their meals. To-go meals were also available as an option for diners. For 2022, in lieu of producing a physical Summer Activity Guide, LARPD mailed 33,000 postcards to Livermore homes on March 23rd promoting the online version of the guide at www.larpd.org/summer. Postcards included a QR code for both the summer guide and LARPD District Newsletters. Summer registration began on Wednesday, March 30.



Volunteers:

The March remote volunteer opportunity had 30 volunteers create 300 St. Patrick's Day cards for seniors that were distributed to seniors at the Open Heart Kitchen Senior Lunch Program, Meals on Wheels, and Heritage Estates. We also launched the interest form for the Summer Teen Volunteer program. Teens aged 13-16 can sign up to volunteer in various program areas including Summer Nature Camp, Sports Camp, Preschool Camps, ESS, Park Ambassador Program, Senior Programs, and Community Outreach. More information and the interest form can be found at www.larpd.org/volunteer.

LARPD Foundation:

The LARPD Foundation launched ticket sales for their inaugural fundraising event, Wine Down in the Grove, scheduled for Saturday, May 21 at Sycamore Grove Park from 3-6 p.m. The foundation's fundraising goal is \$50,000 for the Community Support program. This program is vital to the Livermore community, providing financial assistance to those in need, allowing them the opportunity to join in LARPD programs such as summer camp, swim lessons and senior activities. The event includes wine tasting, food pairings, and a silent auction. It will also feature LARPD Rangers sharing the area's history and highlighting Foundation contributions and program impact. Tickets and event information can be found at bit.ly/winedowninthegrove.



Open Space:

Due to our early rains and early spring warmth the grass is really growing out at Sycamore Grove Park. We have taken a proactive approach to this tall grass and have begun mowing earlier this year. The rangers are working hard to ensure Sycamore Grove Park is ready for the scorching summer months. With this change in the weather, we are starting to see the snakes slither from their winter hiding places back into the park. We have already seen rattlesnakes, gopher snakes, and even the seldom seen sharp-tailed snakes.

The use of the park has been extremely high this month, particularly on the weekends. Staff have done an excellent job trying to deal with this increased use while simultaneously continuing to provide quality weekend programs to the public.

Speaking of the weekend programs, our weekend valley wilds programs have been great this month as we continue to share our love of the natural world with the people of Livermore. Over the month we provided almost 100 park visitors with our weekend programs. Our interpretive programs have also been knocking it out of the park. Sycamore Science camp concluded another session and will continue next month with a fresh group of eager minds. We also welcomed two of the races we traditionally held back to Sycamore Grove this month. The Livermore Valley Half Marathon and the Race to the Flagpole went well, as substantial numbers of runners took scenic runs through Sycamore Grove Park. After too long away, Rangers are finally going back into classrooms this month. Our staff is excited about reaching a new group of kids and getting them excited about nature. We can only hope the kids are as excited as we are.

Open Space volunteers have also been active this month as they pulled upwards of 50 bags of invasive weeds out of the park. Thanks, again! An eagle scout also finished a project and has made us new park benches to replace the old ones that were old and wearing down.

Next month we look forward to providing Livermore with even more amazing programming and to finishing mowing on the trails

Facility Rentals:

Facility rentals are available 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	8
Ravenswood	Wedding Rehearsals	0	0
Ravenswood/RLCC	Facility Rental Tours	22	22
Ravenswood	Photo Permits	1	2
Veterans Hall	Facility Rental	2	14
Veterans Hall	On-going Rentals	8	16
RLCC	Facility Rentals	9	63
RLCC	On-going Rentals	4	12
Total Facility Rentals for the Month:		47	137

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. We again partnered with Livermore Valley Joint Unified School District to host one vaccination clinic in May Nissen Community Park; staff supported this event with facility logistics and custodial services.

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
Vaccination Clinic (May Nissen) (3/16)	1	Sat	12:00pm-1:00pm	30 minutes	1

Community Services Programs and Services 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	Fridays	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
3-D Greeting Cards	Setup & Takedown	1	Friday	1 hour	1 hour
Golden Circle	Setup & Takedown	2	Mondays	30 minutes	2 hours
Movie Madness	Setup & Takedown	1	Monday	30 minutes	30 minutes
Estate Planning	Setup & Takedown	1	Wednesday	30 minutes	30 minutes
Tai Chi	Setup & Takedown	1	Thursdays, Fridays	30 minutes	3 hours
Financial Assistance: How to get help with health care	Setup & Takedown	1	Tuesday	30 minutes	30 minutes
AARP: Tax Aide	Setup & Takedown	1	Tuesday, Thursdays	30 minutes	4 hours

Photography	Setup & Takedown	1	Tuesday	30 minutes	30 minutes
-------------	------------------	---	---------	------------	------------

Recreation Classes and Community Events:

Recreation Classes and Programs:

Program/Camp	Monthly Registration
Livermore Ballet School (8 different classes)	86 registrants
Preschool Spanish (1 class)	6 registrants
Virtual Middle School	1 registrant
Total Registered:	93 registrants

FACILITIES AND PARK MAINTENANCE:

Facilities:

In March we really began to feel the impact of rising costs of materials and shipping delays for everyday items. Lumber prices have tripled since before the pandemic. Most other building materials have seen a 20%-100% increase in the last year alone. Where we recently received orders in mere days, now the phrase “allow 6-8 weeks for delivery” has a renewed popularity. Still, maintenance marches on...

- A new HVAC unit was installed in the cottage at Ravenswood (3 months lead time).
- Exterior siding was replaced at Croce ESS building A.
- Jack Williams Park tennis courts were resurfaced and striped for tennis and pickle ball.
- Bill Clark Park basketball court was resurfaced.
- Additional picnic benches were added to the Robertson Park dog park.
- Improvements were made to the watering station at the Robertson Park dog park.
- The walking path and basketball court at Tex Spruiell Park are undergoing replacement/repairs, with new benches and exercise stations to follow.
- Chair carts at Ravenswood received new wheels.
- New shelving was installed in the basement at Ravenswood.
- Electrical repairs were performed to the main panel at Marilyn ESS.
- A new HVAC unit was installed in the 2nd telecom room at the RLCC.
- Alarm panel maintenance was completed at Croce ESS.
- The dishwasher at the RLCC catering kitchen was repaired.
- Repairs made to the pressure washer at the RLCC.
- Electrical repairs made inside Robert Livermore Park.
- Electrical repairs made at the Pole Barn inside Robertson Park.
- Repairs made to the retractable wall in the Larkspur room at the RLCC.

- Repairs made to the shed at Croce ESS.
- Plumbing repairs at the restrooms inside Robert Livermore Park.
- The gate at Max Baer Park was welded/repared.
- Concrete grinding was performed to alleviate trip hazards at Bill Clark Park.
- Trucks were transported to dealers for warranty repair.
- The garage at Cayetano Park had repairs done on the door.
- Helped the Rec team set new baseball bases.
- Park bench repairs at multiple locations.
- Graffiti removal at multiple locations.
- Fence repair at Hagemann Park due to fallen trees.
- New Michell building re-keyed.
- Exterior lights at Bothwell finally set to the appropriate time.
- The fence at Big Trees Park was repaired.
- Garbage clean-up at Trevarno.
- Multiple repairs to the foundations/sidewalks and stairways at Ravenswood.
- Lights and ballasts replaced at several ESS sites.
- Replaced shade structures at Christensen preschool.
- Repairs made to tables, vacuums, plumbing fixtures at several ESS sites.
- Trash pick-up at all ESS sites.
- And all the other preventive maintenance duties required to keep the District operating smoothly and safely.

Parks Maintenance

Bill Payne soccer field, Robertson Field 3 and Independence Field 2 have all undergone turf renovation over the winter months. The fields are coming along nicely with continued touch-ups and maintenance as we approach opening play.

388 gallons of pesticide have been applied to broadleaf weeds in turf and planting areas.
19 hours vandalism (graffiti abatement) hours have been reported.

March Irrigation Repairs:

- Sprinkler repair/replacement - 225
- Main line repairs – 1
- Irrigation valve repairs – 19
- Lateral line repairs - 8
- Irrigation controller repairs – 3
- Drinking fountain repairs - 1

Mechanic's Shop

Vehicle service and repairs:

- V09-Exhaust system, regeneration service
- V31- Dead battery, changed check charging
- V35- Washer inoperable - replaced washer pump

Mower and tractors services and repairs:

- E080- Rear wheels loose. Replaced the rear end, housing, all bearings and both spindles.
- E053- Air filter light on - replaced filter, cleared code
- E066- Service inspections
- E054-Blades inoperable- replaced (1) belt pulley
- E050- Mower overheating, repaired leaking hose
- E055- Replaced fuel filter, changed dead battery
- E054- Front wheel bearings loose - replaced wheels
- E080- Hydraulic leak - replaced left wing deck, left cylinder and valve

Small equipment repairs:

- S185- Generator- no start - cleaned carburetor, air filter, fresh fuel
- S027- Pole saw no start - repaired plug and fuel
- S119- Blower will not idle - removed and cleaned carburetor, replaced plug

Additional tasks performed:

- Shop maintenance
- Ordering parts for inventory
- Pesticide training
- Road call: 238BZG RLCC dead battery
- Road call: E055 stalls

Living Arroyos

During the month of March 2022, Living Arroyos used 10,550 gallons of water on various restoration sites to keep newly planted native plants alive during the drought. The program also

removed approximately 900 gallons of invasive weeds and 100 gallons of trash from urban streams.

We also hosted two volunteer events, one on 3/5 where 18 volunteers helped us remove invasive weeds from the Arroyo Mocho at the Stanley Reach, and another on 3/26 where 43 volunteers help us remove trash and weeds from the Arroyo Las Positas from Heather Lane to Bluebell Drive.

Respectfully submitted,



Mathew Fuzie
General Manager

MF/ph