



**GENERAL MANAGER'S MONTHLY UPDATE  
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS  
APRIL 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:** In the month of March we entered the Orange Tier which allowed us to move indoors for some activities. The COVID-19 numbers have been dropping dramatically until recently where they have leveled off or slightly increased. LARPD has been working with the School District and the City to host pharmacies that would like to do mass vaccinations in one or two-day events. We have had three clinics to date and have four more scheduled in April. All have been held at the Robert Livermore Community Center. To date, we have participated in vaccinating approximately 1700 individuals. Programming continues to creep up in numbers and type. We anticipate a fairly robust summer. We are also anticipating more work at the committee level for the board as we come out of this event. Our tenants are also beginning to come out of this event and have been talking to us about chipping away at back due rents. The Community Center is still closed to the general public, but we do have some indoor programs as allowed. Mini-monies and outdoor events continue in Open Space and at Ravenswood. The State of California just announced that everything will be open on June 15<sup>th</sup>. Now the real work will test how well we have prepared and planned. Fiscally we are in good condition for returning to robust programming.

**BOARD OF DIRECTORS:**

**Matters Initiated:**

March 10, 2021 Board Meeting –

- Director Furst pointed out that Google Maps still does not recognize that LARPD purchased the Bobba property, and the Harrier Trail at Sycamore Grove Park is not listed there. He asked if staff could contact Google to ask them to update the map. - [*We have reached out to Google and have been told that all areas are updated on a schedule. They do not know when this area will be updated.*]
- Director Faltings inquired about how to have her home phone number removed from any Ravenswood Historic Site rental information so the public does not confuse her number with the LARPD business number. – [*This task will be given to Community Services to complete.*]

March 31, 2021 Board Meeting –

- Director Boswell asked that a Board Retreat be scheduled. Chair Pierpont concurred. – [*We will seek a common date for which to schedule. Perhaps we will replace a regular meeting with a retreat.*]

- Director Faltings shared an idea about having face masks made with the LARPD name and/or logo on them as we begin to reopen the Community Center and other programs/facilities. Director Furst stated this dovetails with his request during the January 13, 2021 Regular Board meeting: “Director Furst wondered if the District or the LARPD Foundation would be interested in selling clothing or merchandise with the LARPD logo, i.e. hats, vests, t-shirts, once the Robert Livermore Community Center opens up again. He suggested that either the Finance Committee and/or the LARPD Foundation might discuss this to consider if it is worthwhile to do.” Chair Pierpont concurred that this would be not only a good service for the community, but an excellent public relations effort. – [*This type of activity is already being discussed and was part of the Open Space review completed by a consultant. We continue to evaluate all of our business models as part of our ongoing intention to seek continuous improvement. If there is an opportunity that makes good business sense we will evaluate it and make a decision.*]

Board Members attended two regular board meetings, one Budget Workshop, one Capital Improvement Plan (CIP) Workshop, five committee meetings, one LARPD Foundation meeting, and three community outreach/liaison meetings in March.

Board actions for the month included:

- Resolution 2710 – Nominating Board Member David Furst to run for the Alameda Local Agency Formation Commission Non-Enterprise seat.
- Resolution 2711 – Approving District Notice 0006 Flag Policy.
- Motion authorizing the Board Chair to sign a letter on behalf of the Board of Directors of the Livermore Area Recreation and Park District to Senator Henry Stern in support of SB 799 (Glazer).

## **ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:**

### **Finance:**

1. Financial results: For the month of February, 2021, the District's Net Operating Contribution (revenues less expenses) of (\$296k) was \$63k above the Board-approved Mid-year Budget, driven by \$92k favorable variance in election fees vs the Budget. Versus last year, net operating results are \$114k below, as revenue from property and parcel taxes fluctuated downward by \$102k (an anomaly driven by County-driven supplemental property tax timing); year-to-date tax revenues are up 3% versus last year and are expected to reach 5% by the end of the fiscal year.  
For the year-to-date through February, 2021, the District's Net Operating Contribution is \$122k better than the Mid-Year Budget (again, largely due to conservative planning for the election fees) and \$21k better than last year, as operating expense controls and a 3% increase in property taxes offset a 61% (\$3.9million) decline in revenues from operations.
2. The Finance Officer and her team have completed the process to upgrade the District's Microsoft Dynamics (aka, "Great Plains") general ledger system to a current, cloud-based release, required as the current version in use today is no longer technically supported and resides on aging on-premise servers. This is a hugely important effort that will facilitate many enhancements to the District's financial reporting and analysis.
3. The Finance team's presentation of the Mid-Year Operating Budget and multi-year CIP plan was reviewed and approved by the Board on March 10, 2021 following a Board Budget Workshop held that same day. Also reviewed was the District's first view of its Operating

Financials for FY21-22, which was developed in the same, rigorous fashion as its mid-year operating budget. For FY20-21, the District expects Net Operating Results (revenue less operating expenses) of \$781k, which will fund \$341k of CIP projects that are not eligible for AB1600 funds, leaving \$440k to be made available for reserves. For FY21-22, the District projects Net Operating Results of \$1.3million, which will fund \$368k of CIP projects that are not eligible for AB1600 funds and leave \$955k to be made available for reserves. Planned spending for CIP projects totals \$1.1million in FY20-21, \$2.8million in FY21-22, and \$1.3million in FY22-23.

### **Human Resources:**

1. The HR Officer continues to drive planning related to COVID-19, including: a) California's recently enacted SB95 that will supplant FFCRA and provide, among other things, up to 80 hours of leave for COVID-related absences; b) Extending post-travel (out of state) quarantines; planning for our "return to normal" status, which will be fluid and influenced by job requirements.
2. Recruiting Efforts are ramping up:
  - a. Full time Recreation Coordinator - Youth & Adults Sports: 38 applications received to date, and closes March 31, 2021.
  - b. Full time Park Worker: 17 applications received to date, and closes March 31, 2021.
  - c. Casual Aquatics Leads (10 positions): recruitment opened on March 17, 2021 and as of March 24<sup>th</sup> we have received 1 application. This recruitment is open until filled.
  - d. Casual Associate Teacher (1 – rehire) - recruitment opened on March 25, 2021 and will close April 2, 2021
  - e. Casual Recreation Leader I/II - Camp Counselor (6 at each level). Recruitment opened March 25, 2021.
  - f. Casual Lifeguard I (15 positions): recruitment will open on April 2, 2021, and will close May 7, 2021.
3. Updates to the District's salary tables for FY21-22 will largely follow what has been presented to the Personnel Committee and Board in March, though revisions to the Park Maintenance job classifications will likely result in an additional job classification and updates to the Park Maintenance Tech and Park Worker job classifications.
4. HR began developing an enhanced, multi-media new employee orientation process that will be reviewed with the Core Staff prior to deployment in April.
5. Staff began tracking District assets that are deployed to staff using the Kronos application, including mobile devices, laptops and desktops.
6. Staff provided data that resulted in the elimination of over 100 email addresses that will lower our monthly fees for our looming Office 365 deployment by approximately \$700 per month. As well, HR will now administer email addresses as a part of its new and departing employee processes.

### **Information Technology:**

1. DocuSign kick-off was completed in March for the IT Task force and management team. This is a low cost but very promising technology that will allow for the creation and routing of smart forms for a large number of processes that are currently completed manually.
2. A project to implement Office 365 kicked off in March, and will allow for the District to move from an unsupported, unreliable on-premise based email to a cloud-based environment.

Equally, if not more important, is the list of enhanced functionality that will be available to the District, including upgrades of the Office suite of products, SharePoint (collaboration, file sharing, and much more), OneDrive – enhanced file storage, etc.

3. Staff initiated an exploration into migrating our on-premise telephony system to the cloud, and options exist that will integrate cleanly with our Office 365 environment and greatly enhance our collaboration tool set.
4. Staff completed an effort to identify which existing Windows 7 computers are in use and which, for security reasons, must be upgraded (they are running on an operating system that is no longer technically supported in terms of new releases/bug fixes).

#### **AGREEMENTS AND SPECIAL PROJECTS:**

1. In March, staff focused on preparing CIP concept papers in anticipation of the CIP Board Workshop that was held on March 31, 2021. The Workshop's focus is on reviewing ideas submitted by staff and board members to establish direction for the District's CIP program.
2. The long-awaited solar project that will result in the deployment an array of solar panels atop canopies (car-ports) to be constructed in the Loyola parking lot is now officially active as the Livermore City Council approved, on March 22, 2021, all of the related agreements to which the City is a party. The District's Master Lease of the RLCC property is now extended through 2055, a sub-lease has been established between LARPD and the vendor (SSI) who will build and maintain the solar array, a Non-Disturbance agreement is now in place that will allow SSI to operate in the event LARPD no longer occupies the RLCC (the City can assume the power purchasing agreement in that event), and the District can now look forward to dramatically reduced prices for solar-based electricity for the life of its Power Purchasing Agreement (PPA) with SSI. Duration of the project from this point: 18-20 weeks to completion.

#### **COMMUNITY SERVICES:**

**Youth Services:** Youth Services has transitioned to school being back in session with Hybrid and Distance Learning. ESS is still offering full day programming and half day programming to meet the needs of our families. Staff is enjoying a break while the Hybrid students are in class which gives them a little time away from the site.

Spring Break begins on Monday April 5<sup>th</sup> and ESS will be closed for that day and will be open the remainder of the week for Spring Fun Activities with the kids and not focusing on school work.

Preschool is thriving and is fully enrolled. Summer Preschool registration begins on April 6<sup>th</sup> for enrollment at Jane Addams – two classrooms.

Trevarno staff is working hard keeping program staff supported.

#### **Senior Services / Community Outreach:**

**Senior Services:** This month offered several opportunities for seniors to connect. We held a Barn Wood Painting Social at the Ravenswood Historic Site for 16 seniors who had a glorious time in a gorgeous setting. We also had a wonderful class from Lani Hickman where she shared how to "Use the Power of Optimism" with seniors over Zoom. We were thrilled to bring back AARP Tax-Aide this year to offer a critical free tax service for seniors. Volunteers began taking appointments

in March and will continue through the end of April. Additionally, we continued with our ongoing programs including Virtual and Outdoor Fitness, Walking with Purpose, Curbside Lending Library, Zoom That Tune, and Virtual Game Day.

**Community Outreach:** March 2021 marked one year since the COVID-19 shelter-in-place began. Staff presented a year-in-review response report at the March 18 Program Committee meeting detailing the response with key metrics including senior programming data, nonprofit partnerships, and resource and referrals. Volunteer opportunities have slowly returned including 40 volunteers creating 260 shamrocks for seniors distributed through the senior lunch and Meals on Wheels program along with the Senior Lending Library, and socially distanced volunteer projects in Open Space and with the Ambassador Program.

**Open Heart Kitchen February Meal Count:**

- Hot Meals Served: 3,954
- Senior Meals Served: 1,664

**Open Space:** Sycamore Grove Park received \$393.56 in donations for February at our walk-in donation box at the Wetmore entrance. These donations will go towards Open Space and camp scholarships. We received a new order of split rail so we are ready to go for the next few months. Split rail will help keep patrons on trails and keep the major influx of people from negatively impacting the park.

Sycamore Science Camp completed its third session, with many families eager for the next session. We are looking into options for a possible permanent restroom facility for Summer Nature Camp.

We have been contacted by PG&E about replacing a pole in Sycamore Grove Park. The work will only take one day and is tentatively scheduled for May 11<sup>th</sup> or 12<sup>th</sup>. The PG&E representative assured me that there would be no need to close the park.

**RECREATION:**

**Sports Facility Rentals:** As of February 26, 2021, the California Department of Public Health and the Alameda County Public Health Department permitted outdoor youth sports games. In March, our youth sports organizations increased their sports field rentals to accommodate additional team practices in anticipation of games starting in April 2021. Gymnasium rentals are expected to return once we transition into the Orange Tier.

March 2021 facility rentals and hours:

	<b><u>Field Rentals</u></b>	<b><u>Total Hours Rented</u></b>
• Robertson Park	66	252
• Cayetano	30	110
• Bill Payne	30	111
• Robert Livermore	28	104
• Christensen	24	70
• Max Baer	22	50
• Independence	15	69
• Ernie Rodrigues	12	24
• Altamont Creek	3	13
<b>Total Monthly:</b>	<b>230</b>	<b>803</b>

**Sports & Fitness Programs and Classes:** We are continuing to work with the Alameda County Public Health Department to offer safe, fun, and engaging outdoor adult and youth sports and fitness camps and programs. Our camps and programs have a max cohort capacity of 14 participants; depending on facility space, the program capacity may be less.

March Camps & Program Registration Numbers:

- LARPD Hot Shots Basketball Camp 40 participants
- LARPD Sports Fitness Action 14 participants
- LARPD Youth Disc Golf 8 participants
- Skyhawks MultiSportsTots Camp 10 participants
- Skyhawks Golf Camp 9 participants
- Arora Tennis Camp 14 participants

**Total Monthly: 95 participants**

**Aquatics:** Our current programs, camps, and rentals have been approved by the Alameda County Public Health Department and we are currently following the most current Health Order requirements. When needed, staff consults with Pacific Swimming.

- Lap Swim Monthly Class: M/W/F and T/TH 156 swimmers
- Time Trials: Saturdays/Sundays 4 weekend events – totaling 100 per day / 800 people for the month.
- Ruby Hills Swim Team Aquatics Rental: Monday – Friday 2:00pm-6:00pm / entire facility / Team: 100 swimmers.
- ESS Staff Certification: CPR/AED and Basic First Aid: 13 staff at 6 different sites.

**Facility Rentals:** For the month of March, we are continuing to offer outdoor minimonies at the Ravenswood Historic Site. Staff is working with current and potential facility rental applicants as we approach warmer weather and the wedding season. Once we move into the Orange Tier, indoor facility rentals up to 50% of the facilities capacity will be allowed.

- Facility Rental Tours: 10 tours at 10 hours total for the month (1 hour per tour).
- Ravenswood Photo Permits: 2 permits at 4 hours total for the month (2 hours per permit).
- Facility Rental Phone Inquiries (emails & phone calls): 35 inquiries per week at 140 inquiries for the month.

**Facility Operations:** Staff continues to support and assist with District-wide facility operations.

- Walgreens Vaccination Pod: Friday, 3/11 from 7:00am-7:30pm – served 475 people with the Johnson and Johnson vaccine. This was joint effort with the City of Livermore, Livermore Valley Joint Unified School District, and the Livermore Area Recreation and Park District. Four District staff assisted with this operation.
- School District Board Meeting Workshop: Thursday, 3/25 from 8:30am-12:00pm – 20 people in attendance.
- Custodial services for Robert Livermore Community Center & Recreation Building: Two staff from 7:30am-5:30pm Monday through Friday at 100 hours per week / 400 hours per month.

- Daily park restroom cleanings: 6 park locations (Independence, Robertson, Robert Livermore, May Nissen, Cayetano, and Ernie) and Ravenswood Facility restroom.
  - Monday – Friday: Two staff at 50 hours per week (one cleaning a day)/ 200 hours per month.
  - Saturday/Sunday: One staff at 16 hours for the weekend (two cleanings a day) / 64 hours per month.
- Community Services programs and services:
  - Open Heart Kitchen setup and take down, deep cleaning of commercial kitchen, and cleaning of the outside park benches outside of the Community Center: Two staff Monday through Friday at 15 hours per week / 60 hours per month.
  - Lending Library setup and takedown: Tuesdays, 1 staff at 30 minutes week / 120 minutes per month.
  - Pet food distribution setup and takedown: Wednesdays, 1 staff at 30 minutes weekly / 120 minutes per month.
  - Friday events setup and takedown: 1 staff at 30 minutes per week / 120 minutes per month.
  - AARP Tax Services: Tuesdays/Thursdays, 1 staff at 2 hours per week / 8 hours per month.

**Front Counter Operations:** The front counter is open Monday through Friday from 8:00am-5:00pm for over the phone registration and inquiries. Online registration is available for our programs and services. The Robert Livermore Community Center and Recreation Building is closed to the public due to the County's Health Order.

- March 2021 Registrations:
  - Over the Phone & by mail: 132
  - Online registrations: 479
- March 2021 cancellations and refunds: 34 participants
  - 12 classes cancelled

**PARK MAINTENANCE and FACILITIES:**

March was a very busy month in Facilities. The team had to pick up some slack as two of their members are out for extended periods. Here are some of the projects accomplished in March.

- Four redwood informational kiosks were fabricated and installed in four parks.
- Fence repairs were made at the rodeo grounds, Vista Meadows, Ernie Rodrigues and Robertson Park.
- New window blinds were installed at the Veterans building.
- Weed abatement was performed on the ball field infields.
- Interior locks were changed at the veterans building in preparation for the VA's vaccine clinic.
- Repairs were made to the shop dust collector at the MSC.
- Roof repairs were performed at the Independence Park restroom.
- Damaged/worn out BBQ grills were removed from Hagemann Park.
- The homerun fence was installed at Ernie Rodrigues Park.
- Concrete sidewalk repairs were completed at the Robertson Park synthetic fields.

- Two benches were repaired at Maitland Henry Park.
- A very large quantity of graffiti was addressed at May Nissen Park.
- The “Field Open/Field Closed” signs were removed from the sports fields.
- Plumbing repairs performed at Cayetano Park restroom.
- Two new Community Garden plots were prepped for new gardeners.
- Unwanted materials were removed from the preschool garage/storage at Little House.
- The East Ave Pal site was vacated.
- The broken sewer pump/grinder was replaced at the Wetmore restrooms.
- Split rail fencing for Sycamore Grove for picked up in Santa Rosa.
- ESS maintenance, including cleaning, trash removal, siding repairs, plumbing repairs and gutter cleaning, was completed.
- Elevator repairs were performed at Ravenswood and Carnegie.
- Jane Addams playground was cleaned.
- Repairs were made to the irrigation controller at Trevarno.
- A refrigerator and freezer in the RLCC kitchen needed repairs.
- Maintenance was performed on the furnace at the vets building.
- Lighting repairs were completed at the RLCC.
- HVAC repairs and maintenance at the RLCC were completed.
- Repairs were completed on the restroom pump controller at the Wetmore restrooms.
- And all other routine and preventive maintenance was completed as well....

Turf renovation at El Padro Park and Ralph Wattenburger Park has been completed. Upper Independence Park, on Holmes, is currently being renovated with aerating, verti-cutting, weed abatement and re-seeding.

375 gallons of post-emergent pesticide has been sprayed in March. 40+ gophers have been trapped in March; trapping and gassing continues.

Dead, or fallen trees, have been removed from Christensen, Ravenswood Historical and Max Baer; as well as very large branches from Murrieta Meadows Trail.

5 hours total graffiti abatement at Livermore Downs, Sunken Gardens and Hagemann Park.

### **March Irrigation Repairs**

Main line repairs – 7

Sprinkler repairs – 58

Irrigation Valve repairs – 29

Valve Box repairs – 1

Lateral line repairs - 1

Irrigation controller repairs – 2

5 - Irrigation controllers installed (new) at Bothwell, Marlin Pound, Tex Spruiell, El Padro and Trevarno.

### **Mechanic's Shop:**

Vehicle service and repairs:

- V42 coolant leak- replace water pump
- V34 GPS inop.- installed jumper harness, replace left tire, and AIC inop changed system check for leaks
- V30 service/ inspection – replace dead battery



- V41 Replace left window

Mower and tractors services and repairs:

- E051- Replace battery aired all tires.
- E083- Service/ inspection
- E029- Chipper light inop. replace light cord
- E079- replace coolant leak and cleared resistor.

Additional task perform: road call E051 at Ernie Rod., E030 crank not start, and shop maintenance.

**Living Arroyo Program:**

During the month of March 2021, Living Arroyos planted 302 native plants at various mitigation sites for the City of Livermore. We used 390 gallons of mulch around native plants to help retain soil moisture and removed 300 gallons of invasive weeds from project sites.

Respectfully submitted,



Mathew Fuzie  
General Manager

# COVID-19 RESPONSE REPORT

SENIORS | COMMUNITY OUTREACH | VOLUNTEERS

## CURBSIDE MEALS

NON-PROFIT PARTNER: OPEN HEART KITCHEN

**21,766**  
SENIOR LUNCHES

**41,709**  
HOT MEALS

**1,926**  
STAFF HOURS



MARCH 2020 - MARCH 2021

## SENIOR PROGRAMS

### VIRTUAL

**2,353**

REGISTRATIONS / VIEWS

FITNESS CLASSES

INFO SESSIONS

SELF-IMPROVEMENT

SOCIALS

ENRICHMENT CLASSES

YOUTUBE CHANNEL

### OUTDOOR

**1,066**

REGISTRATIONS / PARTICIPANTS

OUTDOOR FITNESS

RAVENSWOOD SOCIALS

WALKING GROUP

DRIVE-THRU EVENTS

**\$24,764 GROSS REVENUE**

**\$25,550 GROSS REVENUE**

**\$50,314**

COMBINED GROSS REVENUE

## SENIOR SERVICES MISSION STATEMENT

To improve the quality of life for Livermore's older adults and their families by educating and advocating for health and social services while providing recreation, socialization, and meaningful volunteer opportunities to encourage full and healthy lives.

## VOLUNTEER PROGRAM

**621**  
TOTAL HOURS

**128**  
NEW VOLUNTEERS

**980**  
CARDS/BOOKMARKS FOR SENIORS



## GROCERY DELIVERY

NON-PROFIT PARTNER: TRI-VALLEY HAVEN

**1,350**  
GROCERY BAGS DELIVERED

**1,600**  
GROCERY BAGS ASSEMBLED



## PROGRAM FEEDBACK

“

"I'm extremely grateful to David, Natalie and my instructors Alice, Christina, and Gary for successfully making outdoor classes a reality during this challenging journey during the pandemic.

The positive energy generated to stay safe and exercise with friends has touched my soul."

Donna Arnold, Outdoor Fitness Participant

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## SENIOR OFFICE



LEGAL RESOURCES



RESOURCE & REFERRAL



FREE HOME REPAIRS



TAX-AIDE APPOINTMENTS



FRIENDLY CALLS



CURBSIDE LENDING LIBRARY



COVID-19 INFORMATION



SUPPORT GROUPS



TECHNOLOGY TUTORING

## PRIME TIME SENIOR E-NEWSLETTER

**1,170**  
SUBSCRIBERS

**52%**  
OPEN RATE  
(29% INDUSTRY AVG)

**22%**  
CLICK RATE  
(4% INDUSTRY AVG)

