



Livermore Area
Recreation and Park District
An independent special district

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

August was the last month of Summer programming for LARPD as it relates to the youth camps and fitness programs as well as recreational swim. It was fun watching all the little ones here on the campus of Robert Livermore Community Center. I was often reminded by the smiles and laughs about our mission of being a quality-of-life special district. May Nissen continues to be improved. August saw the completion of the re-plastering of the two swimming pools as well as the continued effort to re-surface and stripe the tennis courts for both pickleball and tennis. We hope to have a swim team using the swimming pools year-round and we are also considering ways to program the community center to keep more of a presence at that facility. The basketball courts were resurfaced, striped, hung with new nets and the backboards are all in great shape. A new fence separates the parking lot from the basketball courts. September will bring even more projects forward for consideration. We are watching all the numbers for COVID-19 and adjusting appropriately to any new information.

BOARD OF DIRECTORS:

Board Members attended two regular board meetings, four committee meetings, an LARPD Foundation meeting, an Intergovernmental Liaison Committee meeting, and two community outreach/liaison meetings in August.

Board actions for the month: No Board action was taken in August.

HUMAN RESOURCES:

1. Recruitment Updates for August (Full-Time):
 - a. Administrative Assistant: Pamela Healy began on 8/23.

- b. Open Space Interpreter: Eric Whiteside was promoted on 8/23 and Christine Cardosi will begin on 8/30.
 - c. Senior Facility Maintenance Technician (Internal): We received one application and one offer was made. Ken Moniz was promoted on 8/23.
 - d. Procurement and Contract Specialist: We received 10 applications. Three candidates interviewed with us on 8/18 and 8/25. An offer has not been made at this time.
2. Recruitment Updates for August (Part-Time):
Associate Teacher (hired-1), Office Assistant/Senior Office Assistant (still in progress, interviews will be held in the following weeks), Recreation Leader II- Sports (hired-1), Recreation Leader II- Believes Program (pre-employment-3), Program Leader (pre-employment-1), Teacher- Preschool (new hires-2, rehires-4), Park Enhancement Aide (pre-employment-1) Facility Attendant (hired-1).
 3. HR Staff began the process of taking photos of benefited employees to be used for identification purposes in both Outlook and Kronos. Additionally, the photos will be used to generate new ID cards which will be issued to all employees.
 4. As COVID-19 cases and exposures rise, the HR team continues to work closely with all staff to ensure proper protocol is followed in terms of reporting positive cases, conducting contact tracing, and managing requests for COVID-19 Supplemental Paid Sick Leave.
 5. Two Personnel Commissioners were sworn in and began their four-year terms. Heidi Kaseff is a returning member who has served on the Commission since 2001, and Melinda Chinn is a new member who comes to us with 40+ years of experience in the Parks and Recreation field.

BUSINESS SERVICES - FINANCE/INFORMATION TECHNOLOGY/CUSTOMER SERVICE:

Finance:

1. Financial results: For the month of July, 2021, the District's Preliminary Net Operating Result (revenues less expenses) of (\$825k) is \$90k above the Board-approved Budget of (\$915k). Positive variances of \$71k in Salaries and Benefits (timing of hires) and \$34k in Services and Supplies (largely timing of specific spend items like computer replacements) more than offset a modest negative variance in Revenue, which, at \$611k is modestly (\$14k) below the Budget.
2. The Finance Officer completed reporting to CAPRI related to actual salaries paid during FY20-21. AT \$7.6 million, salaries were \$4.3 million below the preliminary estimates provided to CAPRI in March 2020 for the purpose of calculating our Workers' Compensation (WC) premiums for FY20-21. Because of the timing of the preliminary salary projection submission, the District's then-current planning assumptions did not anticipate the magnitude of the impact of the Corona virus. The implication of the difference between actual and projected salaries is that the District will receive a sizable refund of WC premiums, which could amount to ~\$135k.

3. With the cancellation of the Camp Shelly season in response to the dangers presented by the Caldor Fire, the Customer Service team contacted each customer who had reservations from August 18th through the end of the season and issued refunds totaling \$16k.
4. At the behest of the Fulton-El Camino Recreation and Park District's General Manager, the Business Services Manager presented an overview of LARPD's pension obligation bond effort and answered questions about the process and the LARPD Board's considerations in moving forward with the June 2021 bond issue.
5. The Finance team completed the implementation of the POB-influenced reductions in ACERA contribution rates, effective with the first payroll date in September.
6. The Finance Committee received a report from the General Manager and Business Services Manager outlining a proposed District Notice (DN) #0008 that would establish the District's Delegation of Authority. In September, the proposed DN will be presented to the Facilities and Personnel Committees.
7. Interviews were conducted for a Contract/Procurement Specialist; as of this writing, a decision about how to staff this role was under consideration.

Information Technology:

1. With the Community Outreach team, the Business Services Manager focused on the support provided by the District's web-site provider, including establishing a clearly defined hosting services agreement and driving improvements to the site's presentation on mobile devices as well as the overall structure of the site.
2. Microsoft licensing processes have been documented, and PCs began to be deployed to 11 ESS sites with the help of ESS staff. Other areas of focus continue to include populating and maintaining user information in Outlook; deploying desktops to replace old windows 7 units, reinstating standard Email signatures in the Office 365 environment; documenting IT elements of the new hire and terminated employee processes; and reviewing network documentation to understand implications (billing and IT) of the possible move to cloud-based phone system.

Agreements and Special Projects:

1. The District will receive a permit to operate (PTO) from PG&E and the solar array began providing electricity to the RLCC on August 12th.

COMMUNITY SERVICES:

Youth Services:

The ESS program has successfully wrapped up their 2021 Summer program. The staff and kids had a great time relaxing, playing, and not doing Distance Learning!!! Staff were very creative with walking trips to parks, RLCC Aquatic Center, visits from the LARPD Rangers and downtown for ice cream and a movie. School began on August 24th, and everyone is excited to be attending school in person for a regular school day experience.

Preschool staff have all been hired and had their orientation earlier this month. Trevarno staff has spent the summer preparing the classrooms so new staff will be able to create their own classroom environment without having to worry about cleaning and organizing. Staff will spend a week getting ready and have parent/child orientations the week before class begins on Sept 7th.

Summer Camp was a huge success!!! Kids and families were extremely happy with the activities and themes that were offered. We were lucky to have several excellent youth volunteers to help this summer and they too had a great experience.

All youth services programs will continue to practice COVID safety measures which include cleaning, establishing cohorts, social distancing inside and outside and wearing masks. We have experienced success with these practices and will continue to expect success as we move forward with this school year.

Senior Services / Community Outreach:

Senior Services: August was a big month for senior services. We took our first trip in almost 18 months! Joan Beason and Kathy Lake escorted a group of seniors to Santa Cruz to the Roaring Camp Railroad. Monthly trips are planned throughout the fall. On August 19, LARPD hosted Livermore's City Historian, Richard Finn, in the Cresta Blanca Ballroom to share his extensive research on Livermore's Cowboy and Rancher Roots. This summer, we've also welcomed back some of our drop-in programs including our weekly coloring club led by volunteer, Elzbieta Owczarek, billiards, Golden Circle, and bridge to the community center. Another small change this month came in the form of the mask mandate for indoors. We decided to move most of our fitness classes that were previously inside back outdoors so the participants could be more comfortable. Other programs included our Drive-Thru event on August 6 and outdoor and virtual classes throughout the month.

Community Outreach/Volunteer Program: LARPD partnered with the Ravenswood Progress League volunteers to host the Ravenswood Ice Cream Social on Sunday, August 22. It was a beautiful day with hundreds of community members attending throughout the afternoon enjoying the Pleasanton Community Band, Ice Cream, Petting Zoo, the Livermore History Mobile, and informative docent tours about the Historic Site. In addition to the Ravenswood Volunteer Docents, we had several members of the National Charity League and our teen summer volunteers assist throughout the event.

Open Space:

As the month began, so rolled in the smoke from the fires throughout the state. This smoke made the park fairly unpleasant to be at and we had decreased visitors as a result.

Summer Nature Camp 2021 ended in August. We had a great year with nature-based programs serving over sixty kids a week for seven weeks. The Rangers will miss the sounds of laughing children playing in the meadow and the kids will miss the friendships they made this summer.

The hot and arid weather persisted as we unfortunately had to close Sycamore Grove several times for fire danger during the month of August.

On August 18th we closed Camp Shelly for the season as the smoke from the Caldor Fire made the campground unbearable to be at. The fires proximity to highway 50 would have also made it difficult for campers and staff to leave or go to Camp Shelly safely.

Staff at Camp Shelly did a phenomenal job informing all campers of the situation with tact, allowing campers plenty of time to pack up and leave without filling them with any unneeded fear.

We are excited to announce the hiring of two Interpretive staff to begin in August. This is an exciting time for open space, and the opportunities for new and innovative programs is endless.

We are looking forward to a clearer and fun September as we head towards fall.

RECREATION:

Sports Facility Rentals:

This month we hosted a softball tournament at Ernie Rodrigues and a Fusion soccer tournament with 67 teams using a total of seven fields at three facilities: Robertson Park, Cayetano, and Independence Park.

Park Location	Total Rentals	Total Rental Hours
Robertson Park	63	347
Cayetano	14	70
Ernie Rodrigues	4	42
Robert Livermore	13	84
Christensen	37	111
Max Baer	17	63
Independence	14	58
Altamont Creek	14	24
Gymnasium	37	92
Total:	213	891

Sports & Fitness Programs and Classes:

We are continuing to offer fun, engaging, and exciting summer camps and programs to our community. Summer programming ended on August 13th in preparation for the first day of school and to allow staff to transition into fall programming.

Program	Total Registered Participants
LARPD Hot Shots Basketball C	57
LARPD Summer Camp	112
LARPD Pee Wee Camp	27
Arora Tennis	30
Arora Tennis Private Lessons	11
Skyhawks Summer Camp	67
Total Participants Served:	304

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	5
Hagemann Park	2

Lower Independenc	0
Big Trees	1
Total for the Month	8

Aquatic Summer Programs:

Summer programs and rentals are being held at the Robert Livermore Aquatics Center Monday through Saturday. The May Nissen Swim Center is closed for maintenance with an expected reopening date of September 7th, 2021.

Program Name	Registered Participants
Livermore AquaCowboys Swim Team	200
Ruby Hills Swim Team	120
Swimming Lessons	100
Recreation Swim	2,153
Total for the Month:	2,573

Lap Swim:

Lap swim is offered at the Robert Livermore Aquatics Center. Participants have the option to pay a daily drop-in or purchase the Monthly Light Pass (8-visits per month) or the Monthly Unlimited Pass; we are now offering senior rates for individuals 55+ years. Program hours will change in September 2021; visit LARPD.ORG/LapSwim for more information.

Program	Adults 14+ years	Seniors 55+ years
Daily Drop-In	121	112
Monthly Light Pass	30	57
Monthly Unlimited Pass	127	
Total Participants for the Month	278	169

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/RLCC	Facility Rental Tours	19	28.5
Ravenswood	Photo Permits	2	4
Veterans Hall	Facility Rental	2	6
RLCC	Facility Rentals	6	60
Total Facility Rentals for the Month:		30	108.5

Facility Operations:

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

- Day-to-Day Operations & Program Support

Livermore Area Recreation and Park District
 General Manager's Monthly Report – September 2021 (#75-03)

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
Lunch Distribution	2	M-TH	9:00am-12:30pm	28	112

- 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
Pet Food Distribution	Setup & Takedown	1	Wednesdays	30 minutes	2 hours
Occasional Events	Setup & Takedown	2	Fridays	30 minutes	1 hour

Recreation Classes and Community Events:

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

Program/Camp	Monthly Registration
Play-Well TEKnologies Camp STEM + Minecraft with Legos	16
Bricks 4 Kidz: Superhero Academy	14
Total Registered:	30

PARK MAINTENANCE and FACILITIES:

Parks Maintenance:

Quarterly Sports Field aeration completed in August.

77 gallons of post-emergent pesticide has been sprayed in August. Squirrel and gopher abatement continues at Ernie Rodrigues, Ida Holm, Livermore Downs, and Robertson Parks.

Dead trees and branches have been removed from several parks and trails throughout the District.

Rodeo Grounds maintenance including:

Turf seeding and rejuvenation.

Irrigation repair in turf and grandstand areas.

Pruning and removal of dead and dying trees and plant material.

August Irrigation Repairs:

- Main line repairs – 6
- Sprinkler repairs – 137
- Irrigation Valve repairs – 21
- Valve Box repairs – 6
- Lateral line repairs - 15
- Irrigation controller repairs – 2

Mechanic's Shop:

Vehicle service and repairs:

- V44- Winch inop. Repair bad elec. connection in winch relay box
- Road call 238CZG- replace flat tire
- V34- Service/ Inspect. Replaced (4) tires
- V50- Service/ Inspection
- V25 (4) Tire front & Rear brakes

Mower and tractors services and repairs:

- Repaired safety chains on backhoe trailer
- Replace safety chain hooks on mow trailer
- Inspection V26 for damage
- Replace (2) tires on mow trailer lubed/ adjust bearings
- E083- Repaired flat tire
- E050- Coolant leak replaced radiator
- E066- Service/ Inspection

Additional tasks performed:

- Shop maintenance
- Ordering parts, keep inventory parts
- Road call- water wagon came off truck
- Replace tires on mower trailer
- Road call- 238FGK vehicle stuck at Marlin Pound
- Training for Rangers

Living Arroyo Program:

During the month of August 2021, Living Arroyos used 70,074 gallons of water to keep young native vegetation alive on twelve different mitigation projects for the City of Livermore and Zone 7.

Respectfully submitted,



Mathew Fuzie
General Manager