



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 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:

Summer was very successful for LARPD as you can see throughout this document. Continuing to program during COVID has been a challenge, but we have managed to keep our programs diverse and abundant. The new synthetic fields in Robertson Park are finished and in operation again. Very little issue with the install itself, however the vendor did suffer a loss of equipment due to theft early in the process. We changed the location of their overnight storage and had no further issue. We are almost ready for hybrid meetings owing to the installation of devices within RLCC that will allow us to have board meetings in any room while also streaming virtually. Camp Shelley will close in September. We have approximately 90 trees that have been tagged for removal by the USFS, which we will begin removing after closure.

BOARD OF DIRECTORS:

Board Members attended two regular board meetings, five committee meetings, a Public Meeting at Robertson Park, LARPD's Volunteer Appreciation Event, and the Tri-Valley Mayors' Summit hosted by the Dublin Chamber of Commerce in August. Directors also attended meetings at the following:

- Livermore Cultural Arts Council
- Livermore Downton, Inc.
- LARPD Foundation

Board actions for the month included:

- Resolution No. 2759 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 August 10, 2022 to September 9, 2022;

- Resolution No. 2760, 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 August 31, 2022 to September 30, 2022.

HUMAN RESOURCES:

Recruitment:

The HR department completed two searches for HR Analyst:

- Chelynn Watkins (PT) – recruiting and onboarding focused.
- Amber Maugeri (FT) – compliance, reporting and HRIS focused.

There were 11 New hires between 8/1-9/1, with 305 active employees on payroll currently. Casual, seasonal employees are departing; this number will be reduced next month.

Employee Appreciation Event:

- Tie dye days are scheduled for the fourth week of September. Employees are asked to wear their shirts on Friday September 30th.

COVID Update:

- COVID cases continue to be intermittent but have not impacted programming.

BUSINESS SERVICES - FINANCE/INFORMATION TECHNOLOGY/CUSTOMER SERVICE:

CUSTOMER SERVICE:

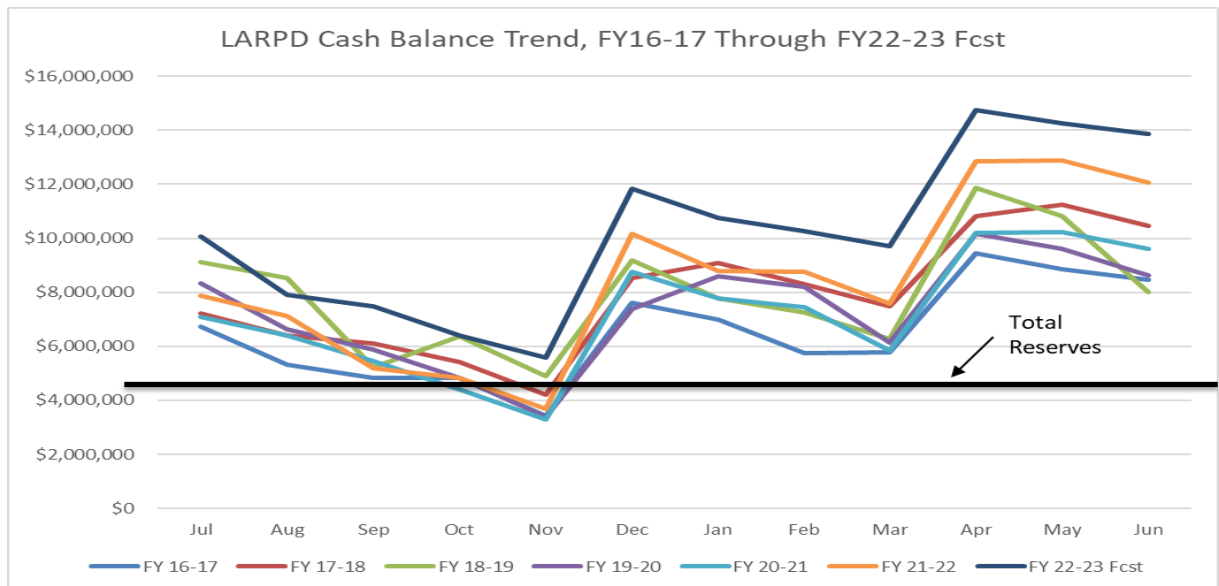
1. Kudos to the Customer Service management team and staff for completing its support of our busy summer of program activities. The team added the operation of our Café and two Aquatics locations to its normal front desk duties, which were themselves extraordinarily busy, and all ran flawlessly.

INFORMATION TECHNOLOGY:

1. Major progress has been made toward the establishment of a cloud-based Intranet using SharePoint, which will eliminate our reliance of dated server technology that is a security issue and inefficient. The shell of our Intranet is in place and files are being migrated to it in August. By the end of September staff will receive training to administer the group-specific pages of the Intranet as well as for end-users who will now access information and files in a new way.
2. A Zoom-based hybrid board meeting environment, combining web-conferencing with a live meeting, is progressing nicely: equipment is now in place and staff will receive training on the use of the “Zoom Room” application that will be used for this environment on September 9th.
3. Work to complete an upgrade to the RLCC's internet bandwidth to support enhanced activity, including the anticipated hybrid board meeting room, has been stalled within AT&T. The solution is clear and has been ordered but AT&T is delaying progress and the issue has been escalated.

FINANCE:

1. Fixed Asset Audit: the team has made significant progress in auditing the District’s entries in support of assets reported as Land, a high priority for staff as well as our audit partners for the FY21-22 audit year. This effort will continue through September and will be complemented by a dive into buildings and equipment assets.
2. Treasury Management: as discussed with the Finance Committee, staff has focused its efforts in August on developing enhanced returns on its cash balances while maintaining adequate liquidity and safety. Relatively conservative investments in CDs, Treasuries, and in CAMP (California Asset Management Program) will begin in September and will provide improved returns vs the District’s legacy approach of holding the majority of its cash with the County of Alameda.
3. Financial Results for July 2022: Results for month one of the new Fiscal Year are favorable across the board: Revenues from Operations are \$94k, or 15% above Budget, Salaries and Benefits are \$100k (11%) below Budget, and Services and Supplies are \$120k below budget (some, but not the majority, of which is timing vs Budget assumptions). Off to a solid start.
4. The Payroll team completed its adjustment of new ACERA rates for employees and the new rates were reflected in August 31st pay checks.
5. The District’s preliminary cash balance at the August month end is \$8.8 million, which is about \$800k above our forecast as the forecast assumed a payment of 50% of the \$1.6 million synthetic turf project, for which the District has yet to be invoiced. The attached chart includes a forecast for FY22-23 that is based on the approved operating and CIP budgets:



6. Agreements: Staff met with planning and legal staff from the City to provide feedback regarding the City’s draft of our revenue sharing agreement with them that is focused on cell towers that are placed on City-owned properties that are maintained by LARPD. All of staff’s input was positively received by the City and a final draft will be delivered to us in early September. Otherwise, staff continues to await progress from the City regarding: a) the expired Master Property Agreement (MPA) - staff’s redlined version of the MPA has been with the City since early this year; b) staff’s redlined version of the assignment of responsibility for operating the vineyard at Ravenswood; and c) staff’s redlined update to the Sunken Gardens property lease.

COMMUNITY SERVICES:

Youth Services:

Extended Student Services is in their morning and afterschool schedule now that school started on August 23rd. Our enrollment is increasing, and several sites have completed contacting everyone on their waitlist. Sadly, Marylin ESS closed its program on August 18th and is now operating as the ASES – After School Education and Safety program. We are working in collaboration with the school district to implement this program along with planning enrichment programs to utilize the ELOPE - Expanded Learning Opportunities Program -Expanded, grant. Staff formerly working at Marylin ESS and Junction ESS participated in a training session in August and we are working side-by-side, with the school district, to create meaningful enrichment opportunities for these students.

Preschool has suffered a loss in teachers and all, but one position has been filled. The former Rancho ESS building has been transformed into two preschool classrooms, a three-year-old room, and a four-year-old room. Staff has been diligently working to make this transformation a reality.

Facility staff have been outstanding and working with us to move furniture, revitalize the grass at Rancho, and fix windows, so they open, at Little House which has been closed for two years. We have five additional classrooms this year and we were so excited to meet all the new families during orientation the past two weeks.

Aquatics:

	Total Bought		Usage
Lap Swim			
Lap Swim Light	35		211
Lap Swim Senior Light	36		252
Lap Swim Unlimited	16		217
Lap Swim Senior Unlimited	33		424
Adult Drop In	384		384
Senior Drop in	422		422
Lap Swim Totals	926		1,910
Water Exercise			
Water Ex Light	0		0
Water Ex Senior Light	9		67
Water Ex Unlimited	0		0
Water Ex Senior Unlimited	0		0

Water Ex Adult Drop in	2		2
Water Ex Senior Drop in	130		130
Water Exercise Total	141		197
Recreation Swim			
Recreation Swim RLCC:	3,373		
Tot Time:	728		
Hot Night:	303		
May Nissen Rec Swim:	909		
Total Entries:	7,420		
Swim Team			
Ruby Hills	100		
LAC	250		

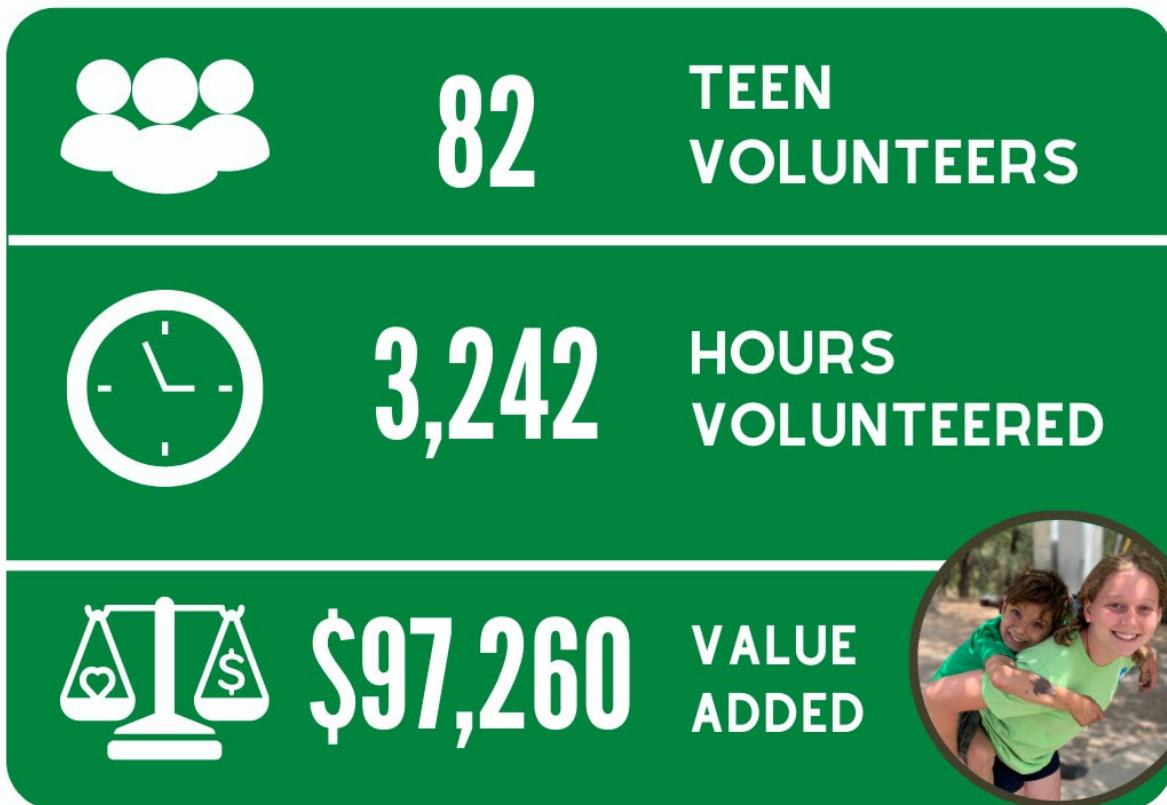
Community Services:

Senior Services: This August, the senior’s services team returned to Ravenswood Historic Site for a sold-out Barnwood Painting led by Gayle Thorsen-McCune. We also continued our monthly series of lectures with our non-profit partner, Legal Assistance for Seniors with “Knowledge is Key: Know Your Medicare Rights” on Tuesday, August 23. August was also the final month with senior outdoor fitness classes at the Little House Preschool. Beginning in September, the preschool will return to their normal hours and senior classes will move back to Robert Livermore Community Center after over two years at that location during COVID-19. We were also able to bring back our long-time drop-in program, Mah Jong, on Wednesday afternoons and the group is willing to teach new players. Finally, the Senior Trip program returned to an old favorite, the Sierra Repertory Theatre to see “Shh-Boom: Life Could Be A Dream” and had lunch in downtown Sonora on August 25.

Community Outreach/Volunteers: Our Fall Activity Guide launched this month at www.larpd.org/fall. Program staff developed a fun, diverse offering of programs for all ages. Registration began on Wednesday, August 17, and generated 88% more registration revenue during the first week of fall registration than in 2019 pre-COVID. We also held a Volunteer Appreciation Celebration on Wednesday, August 17 at Ravenswood Historic Site. It was a beautiful evening catered with food from Demitri’s Taverna and music from Carman Hammond where we celebrated the great work of all our LARPD volunteers over the last few years.



VOLUNTEER PROGRAM SUMMER 2022



Open Heart Kitchen July and August Meals:

July Meals:

Senior Meal Program: Total meals served 2660, Unique seniors served 211

Hot Meal Program: Total meals served 2560

August Meals:

Senior Meal Program: Total meals served 3268, Unique seniors served 224

Hot Meal Program: Total meals served 3025

Open Space: This time of year is always kind of sad. August marks the end of Summer Nature Camp 2022. Staff will miss the meadow full of laughing children playing outside the office and the children will miss the friends they made this summer. Summer Nature Camp ended strong

with over 80 campers a week for six weeks. Ranger staff is planning on reaching out to families to get feedback on how to continue to improve this program come summer 2023.

Ranger staff continued our summertime visits to ESS sites, with a total of 4 programs and 180 children reached.

This month, Open Space staff interacted with over 1200 people through free community events, including:

- Family First Night at the Farmers Market
- 2 Livermore Public Library programs hosted at Sycamore Grove Park: Field Trip to Sycamore Grove Park and Spooky Campfire for teens
- Quest Science Center's Science@Stockmen's Park, highlighting Brushy Peak
- Ravenswood Ice Cream Social

Included in this was our participation in National Night Out on August 2nd, where rangers joined the Livermore Police Department and the Livermore-Pleasanton Fire Department. We went to three locations and met with over 100 people from around Livermore. It was a great community outreach event where we got to bring a little piece of Sycamore Grove to people in their communities.

Rangers and Interpreters attended the LARPD Volunteer Appreciation event. It was great to thank the people face to face who put in so much effort for LARPD.

Open Space continues to offer Ranger Programs most weekends, which are free or accessibly priced. This month included the return of Apple Fest at Ravenswood Historic Site, with 124 attendees. Apple Fest, which was first started in 1999, has been an annual staple of Open Space programs that was unfortunately paused during 2020 and 2021. For this year's event, we estimate that half of the attendees were new to Apple Fest. The event's return went well; it has the potential to be a much bigger program and reach more people. Great collaboration between Open Space staff and the Ravenswood Progress League highlighting Livermore's history and unique facility.

This month we had Ranger Jack Romero leave us. His upbeat personality and work ethic will be missed both among the staff and among the park visitors. We wish him well in his future endeavors.

Ranger staff is busy preparing for a program-packed Fall, including staple programs for school-age children like Sycamore Science Camp and Junior Rangers, as well as new and revamped programs:

- Sycamore Sprouts: outdoor exploration and sensory play for 2- and 3-year-olds

Ranger Explorers: recreation, community science, and stewardship for young teens.

AUGUST 2022 Open Space Programs	Number of programs	Number of Participants (TOTAL)
ESS	4	180
Ranger Programs	5	149
Special Events	5	1042
Custom Fee Programs	1	25
Volunteer Programs	5	11
Summer Nature Camp	2 weeks	172
Camp Shelly	n/a	1369

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 www.larpd.org

Facility	Type of Activity	Total Rentals for the Month	Total Monthly Hours
Ravenswood	Facility Rentals	0	0
Ravenswood	Wedding Rehearsals	0	0
Ravenswood/RLCC/Veterans	Facility Rental Tours	18	18
Ravenswood	Photo Permits	0	0
Veterans Hall	Facility Rental	0	0
Veterans Hall	On-going Rentals	8	16
RLCC	Facility Rentals	9	75
RLCC	On-going Rentals	4	12
Total Facility Rentals for the Month:		39	121

Facility Operations: Facility Operations staff are scheduled Monday through Friday from 7:30 am-10:00 pm 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
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- 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	30 minutes	5 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	Thursday, Friday	30 minutes	2 hours
AARP: Smart Driver Course	Setup & Takedown	2	Thursday	30 minutes	30 minutes
Estate Planning	Setup & Takedown	2	Thursday	30 minutes	1 hour
3-D Greeting Cards	Setup & Takedown	1	Friday	30 minutes	1 hour
Mah Jong	Setup & Takedown	1	Wednesday	30 minutes	2 hours
Preschool Training	Setup & Takedown	1	Monday	30 minutes	30 minutes
ASES Training	Setup & Takedown	1	Friday	30 minutes	30 minutes
Yoga for Self-Care	Setup & Takedown	1	Wednesday	30 minutes	30 minutes
Personal Finance	Setup & Takedown	1	Wednesday	30 minutes	30 minutes
Knowledge is Key: Know Your Medical Rights	Setup & Takedown	1	Tuesday	30 minutes	30 minutes

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

Program/Camp	Monthly Registration
Engineering for Kids- Electronic Game Design: Racing Games	24 registrants
Engineering for Kids- LEGO Robotics: Amazing Mechanisms	24 registrants
Cooking Round the World- A Plate of Pixar	11 registrants

Incrediflix- Action Movie Flix	15 registrants
Incrediflix- Action Stop Motion Flix	9 registrants
Young Rembrandts- Reading and Drawing: If You Give A Mouse A Cookie	15 registrants
Play-Well TEKnologies- Enchanted Engineering using LEGO	10 registrants
Play-Well TEKnologies- Wizarding World of Engineering using LEGO	17 registrants
Mad Science- Eureka! The Inventors' Camp	7 registrants
Young Rembrandts- Junior Princess Workshop	13 registrants
Cooking Fiesta Camp	11 registrants
Play-Well TEKnologies- Pokemon Engineering using LEGO	17 registrants
Play-Well TEKnologies- Pokemon Master Engineering using LEGO	12 registrants
Young Rembrandts- Anime & Manga Drawing	14 registrants
Bricks 4 Kidz Jurassic Brick Land	13 registrants
Total Registered:	212 registrants

Recreation Classes and Community Events:

- State 2 State Basketball hosted a one-day tournament with teams participating from the Bay Area
- Little League District 57 tournament was held at Max Baer Park. The District 57 host team from Danville, beat a strong Seoul, South Korea team to claim the Championship title. Congratulations to team Danville!
- The Bay Area Panthers concluded their season in mid-July. They will begin holding tryouts in October for their 2023 season. We look forward to having them return next year.
- One Pickleball rental at May Nissen for a 40-person event
- One youth girls' softball tournament at Ernie Rodrigues
- The sports staff has done a fantastic job with birthday parties, we expect to see an increase in indoor parties in the fall when the weather is cooler.
- Group picnic reservations are held through the March – October picnic season. The Pole Barn at Robertson Park came on-line this month as a rentable location for larger company meetings, team meetings, etc.
- Robertson Park Synthetic Turf Replacement project that began in July, is now complete. Both fields will be available for use as of September 1st.

Park Location	Total Rentals	Total Rental Hours
Robertson Park	51	214
Cayetano	27	88
Ernie Rodrigues	6	35
Robert Livermore	2	13
Christensen	36	108
Max Baer	12	48
Independence	52	197
Altamont Creek	17	51
Bill Payne	0	0
Hagemann	0	0
Gymnasium	35	130

Total:	238	884

Picnic Location	Total Rentals	Number of Attendees
May Nissen (main site)	6	310
May Nissen (near tennis courts)	5	140
Big Trees	3	85
Hagemann	2	70
Lower Independence	1	40
Robertson Park Pole Barn	1	40
Total	18	685

Sports & Fitness Programs and Classes:

All summer camps were a huge success! We received positive feedback from parents regarding our programs as well as the staff.

Program	Total Registered Participants
LARPD Sports Camp	129
LARPD Pee Wee Camp	36
LARPD Dance Camp	13
LARPD Hot Shots Basketball	76
LARPD Kids Night Out	15
Arora Tennis Camp/Classes	76
Skyhawks Sports Camps	103
Rob Skate Academy Camps	53
Adult Yoga	25
Introduction to Pickleball	24
Drop In Pickleball	201
LARPD Adult Basketball	50
Total Participants Served:	801

FACILITIES AND PARK MAINTENANCE:

Facilities:

August is a month of transition. Though we still have the summer heat, we are preparing for fall. School is back in session and our summer programs are ending. Many of our maintenance duties shift to accommodate the change in usage. Listed below are a few of the projects completed this month:

- Electrical repairs were made to the irrigation pump at the Ernie Rodrigues Softball Complex.
- Electrical and mechanical repairs performed on the pool equipment at May Nissen.
- Banners hung for LL world series at Max Baer Park.
- HVAC repairs completed at the RLCC.

- Electrical repairs completed on one of the irrigation controllers at Robert Livermore Park.
- Repairs made to one of the HVAC units at Bothwell.
- Plumbing repairs performed at the RLCC.
- A freezer was repaired in the catering kitchen at the RLCC.
- Door repairs at the RLCC.
- Shower heads were replaced at May Nissen.
- Graffiti removal daily at May Nissen and other locations throughout the District.
- A new in-ground valve box was installed in the pool area at the RLCC.
- Locker benches repaired at May Nissen.
- Removed old BBQs from May Nissen.
- Repairs were made to the dog park fence at Robertson Park.
- Broken glass was removed from the playground at May Nissen.
- Furniture was moved between multiple ESS sites.
- Repairs were made on the “poured in place” surfacing inside May Nissen playground.
- The equestrian road crossing inside Sycamore Grove was repaired/replaced.
- A memorial bench was installed at Bruno Canziani Park.
- Landscape renovations were completed at Ranch ESS.
- The drinking fountain at the Wetmore entrance at Sycamore Grove was repaired.
- Storm drains were cleaned, and the kiosk was repaired at the RLCC ballfields.
- An accessible pathway was created at Vista Meadows Park.
- Fence repairs completed at Ernie Rodrigues.
- Plumbing repairs performed at Cayetano Park.
- Soccer goals repaired at Christensen.
- A drinking fountain at May Nissen was repaired.
- At Rancho ESS/preschool, the building was pressure washed and window screens were replaced.
- Toilet repairs were performed in Sycamore Grove.
- The sand box at Bothwell was refilled with sand.
- The monument sign at Sunset Park was refinished.
- Window repairs and sprinkler repairs were made at Little House.
- The railings at the turtle pond were cleaned and refinished.
- The veteran's building received its annual fire inspection.
- Wooden benches from Rancho ESS/preschool were painted.
- Repairs were made to the Camp Shelly trailer.
- And all the other scheduled and preventive maintenance that keeps the District running.

Parks Maintenance:

Sports Field aeration is underway. 480 gallons of broadleaf weed killer has been put down on turf at Tex Spruiell and Bothwell. Irrigation at each park is being upgraded and turf will be renovated. Heavy squirrel damage (extensive burrowing) has been repaired at Hagemann and Almond parks. 18 hours vandalism (graffiti abatement) hours have been reported. Ongoing dead

tree removal and safety pruning throughout the District's parks and trails. Bait stations and traps set out due to heavy squirrel and gopher activity at Marlin Pound, Hagemann and Almond Ave parks.

August Irrigation Repairs:

Sprinkler repair/replacement - 158
Main line repairs – 6
Irrigation Valve repairs – 27
Lateral line repairs - 3
Irrigation controller repairs – 4
Irrigation controllers installed – 1
Irrigation Valve Boxes - 4

Mechanic's Shop

Vehicle service and repairs:

- V39- Installed topsider toolbox in bed
- V09- Replaced r/f head lamp bulb
- V39- Back up alarm inop installed
- V36- Brake lubrication replaced front rotors and pads
- V46- Installed a backup camera system
- V28- replaced 4 tires

Mower and tractors services and repairs:

- E054- Replace broken fuel transfer switch
- E066- Repaired bent deck arm
- E050- Adjusted throttle cable
- E066- replaced (2) forks and all bearings

Small equipment repairs:

- S157- Replace spark plug on string trimmer
- S183- Blower- no start. Replaced carburetor, plug and air filter

Additional tasks performed:

- Shop maintenance
- Ordering parts for inventory
- Road call- 238FGQ, stuck in the sand behind Ernie Rodrigues
- Replace air line in the mow shop
- Replace grease pot in the mow shop

Trails Update:

Holmes Street undercrossing status is held up with the new City Manager being briefed on options and potential litigation.

Patterson Ranch Trail is still in discussions between Zone 7 and LARPD. The issue at hand is a request from the lease holder for 4200 feet of new fencing. We have not agreed on a proper location for any new fencing.

No other updates. I continue to meet monthly with Andy Ross.

Upcoming Events / Key Dates:

LARPD Youth Basketball Leagues Begin Week of September 12. The LARPD Sports Team will return their popular basketball leagues for grades K – 7th for fall. Each week coaches develop basketball skills through practices and in-game experience. Leagues begin with a player evaluation followed by the season. [MORE INFO](#)

Public Meeting in the Park at Bothwell Park: Wednesday, September 21, 6 pm. The purpose of the meeting is for Livermore citizens to receive an update on current LARPD projects. We'd also like to hear your feedback or suggestions on any local park issues, Bothwell Park, or any other LARPD facility or program. BYO chair and water. [MORE INFO](#)

Valley Wilds Programs: The Way of the Hunter, Saturday, September 10, 2:30 pm. Join Ranger Seth to learn the History of hunting in North America. We will start with ancient hunting techniques and tools used in North America by Native Americans. [MORE INFO](#)

Kids Night Out: Basketball, Saturday, September 17, 6 pm. Looking for a sitter on a Saturday night? Look no further, LARPD has you covered! We are bringing back our popular Kids Night Out Series for the Fall! Join us for Basketball Night, as we play a variety of Basketball themed games and activities, as well as provide a pizza dinner for all those who may be interested! [MORE INFO](#)

Senior Trip: de Young Museum: Ramses The Great, Thursday, September 22. Step onboard our relaxing motorcoach for a trip to the de Young Museum in San Francisco to explore the life and accomplishments of Ramses the Great. [MORE INFO](#)

Respectfully submitted,



Mathew Fuzie
General Manager

MF/ph