



Livermore Area
Recreation and Park District
An independent special district

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

My favorite number is the number 2, and 2022 has a lot of them! We finished 2021 strong with robust offerings to our user groups. We are still impacted by the indoor mask mandate. Once that mandate is lifted, we will be in a better position to return to our normal offerings. There is still a strong desire by our user groups for outside exercise classes. Open Space is almost fully staffed and our business model for Open Space has completely shifted from mostly passive offerings with some programming to mostly programming with our full offerings of passive recreation. We are very proud of the changes in Open Space and our engagement with the public and the classrooms. Our Rangers and Interpreters are really making a difference. The theme for 2022 is to continue to improve both fiscally and as a team to provide the best possible community services to our constituents. With this theme in mind, our Board of Directors will be meeting on January 26th for a Board Retreat. The details are still to be worked out, so stay tuned.

LARPD was awarded \$1,223,460.00 as part of the Governor's 2021/2022 Budget that set aside 100 Million Dollars for Special District Covid Relief.

BOARD OF DIRECTORS:

Board Members attended one regular board meeting, four committee meetings, and three community outreach/liason meetings in December. One board member also attended the Senior Holiday Social at the Robert Livermore Community Center and participated as a judge during the Festive Sweater Contest.

Board actions for the month included:

- Resolution No. 2729 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 December 8, 2021, to January 7, 2022.

- Resolution No. 2730 authorizing LARPD to enter into amendments to contract numbers C9801138 and C9802012 with the State of California for the Per Capita Grant Program under the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Act of 2018.

HUMAN RESOURCES:

Recruiting Efforts in December:

1. Hiring efforts for casual employees in December: Recreation Leader 1 (hired-1), Facility Attendant (hired-1, pre-employment-1), Program Leader (hired-1) Recreation Leader II-BELEVIES (hired-1), Teacher-Preschool (pre-employment-1).
2. The annual Open Enrollment Process was successfully completed.
3. The District received Letters of Interest and Resumes from three community members interested in volunteering on the Personnel Commission. The Board of Directors will review candidates in January following a recommendation from the Personnel Committee.
4. The District continues to await guidance from Cal/OSHA regarding the upcoming requirement for employees to either be vaccinated or tested on a weekly basis.
5. The HR and Payroll teams worked together to come up with a system for administering step increases to employees who did not receive them in 2021. Step increases for those eligible will take place during the pay period beginning December 26.

BUSINESS SERVICES - FINANCE/INFORMATION TECHNOLOGY/CUSTOMER SERVICE:

Finance:

1. The District received word that it has been awarded \$1,223,460 in funding from the State of California's Independent Special District COVID-19 Relief Fund, which will be distributed to LARPD in January 2022. The funding was made available from a \$100 million allocation provided by the State Legislature and Governor Gavin Newsom in the 2021-2022 State Budget.
2. Financial results: Through November, the District's financials remain positive versus budget. Of the \$537k favorable Net Operating result, \$188k is attributable to the net of ACERA cost reductions versus incremental debt service expense associated with our Pension Obligation Bonds (POBs). The main story is favorable spending on salary and benefits excluding the impact of the POBs on ACERA contributions, which amounts to \$227k and is largely associated with spend for part-time, casual staff. Revenue from Operations is \$83k favorable through November, due to \$86k of grant monies obtained by the ESS group for COVID relief. Water spend is trending in the right direction (\$35k favorable in November) and now stands at \$133k negative vs budget through November, which was almost entirely offset by savings in maintenance of structures, grounds, and equipment (\$129k).

A couple of things to keep in mind:

- a) a sizable portion of the \$537k favorable year-to-date Net Operating Result (or \$349k excluding the \$188k YTD impact of POBs/ACERA) is offset by the un-budgeted use,

earlier this year, of general funds for the Trevarno Sewer and Water District capital outlay of \$478k; and

b) the \$188k year-to-date contribution to our favorable results related to ACERA vs POB debt service will be more than offset by the February 2022 principal payment of \$660k (savings will then continue to be realized from March 2022 on).

3. The Finance Officer and her team have satisfied all requests from the District's Audit Partner in support of the FY20-21 audit, and a draft of the audit report, excluding the Management Discussion and Analysis (MD&A) section of the audit report, was received on December 22nd. A draft of the MD&A will be completed by early January and plans are to review the entire report with the Finance Committee at its January 2022 meeting, with a presentation to the full Board at the next available Board meeting.
4. At the December 20th Finance Committee, the following was presented/discussed:
 - a. The Finance Officer presented an outline of plans to enable virtual credit card payments to vendors who will accept such payments, and work on this effort has commenced. The District will receive a rebate for all transactions that are handled in this fashion, and we have an estimated \$4.6 million per year of payments that could potentially be processed in this fashion, though this is subject to acceptance by our vendors. Vendors will see improved payment timing while the District will settle with the bank monthly.
 - b. The Business Services Manager presented a draft of an update to the District's reserve policy. With input from the Committee, staff will be prepared to present to the Board in January.
5. The Board of Directors approved Resolution # 2730 authorizing General Manager Fuzie to execute the transfer of \$229,892 of grant monies, potentially available to the District from the State of California's Office of Grants and Local Services (OGALS), to the City of Livermore in support of the Arroyo Trail project to close the gap between the existing trail at Wetmore Road and the Arroyo Del Valle Trail at the Arroyo entrance of Sycamore Grove park.
6. Staff are close to implementing improved reporting in the MS Dynamics general ledger environment and, after several reviews in December and having completed the licensing process, reports will be ready in time for January financial reports.

Information Technology:

1. Two of the key security measures outlined by All Covered in October's presentation to the Board, are now scheduled to be addressed in January: a) the implementation of multi-factor authentication is now slated for January 13, 2022, and b) a kickoff meeting for external and internal network Penetration Testing is slated for the first week of January.
2. Work to deploy voicemail to email translations that allows on-site and remote workers to easily manage voicemails (by simply reviewing their emails to find voicemail recordings) has been completed.

3. In conjunction with improvements to the “contact us” page on the District’s website, the District has submitted a plan to our phone system provider to reduce the size of the existing phone tree to simplify our customers’ experience when a live person is not available. The myriad of options that has proven ineffective and frustrating at times will be streamlined. Work will be done in January.
4. Efforts to complete the roll-out of Win10 enabled PCs to eliminate the security risk associated with older devices running unsupported Win7 software are now complete for all District units, except for ESS and Preschool, whose management is working to add child-care specific applications to the 14 PCs delivered to them in December.
5. Working with Community Services management, staff established upgrade paths for internet connectivity at ESS sites where AT&T’s coverage has been poor. Work will begin in January 2022.
6. Planning for the development of an Intranet (using SharePoint) has begun in conjunction with plans to migrate files to the SharePoint cloud.
7. Other projects:
 - a. Replacements for two aged file servers at the RLCC (security risk) have been ordered and will be deployed once staff have managed to migrate files from the existing servers to the cloud-based office 365 environment (not a simple task).
 - b. KnowBe4, the security awareness application, is being re-shaped so that its deployment, now pushed to January 2022, will be less challenging in its messaging to our users.

COMMUNITY SERVICES:

Youth Services:

During this season of giving, many of our ESS programs have been holding collection drives for several non-profit organizations. We have collected thousands of diapers for the diaper pantry at Hively, which is a resource and referral agency that serves the Tri Valley, Toys for Tots, and the Alameda Foster Children Pajama collection. The kids are having fun collecting items and have created room competitions to see who can collect the most items.

Staff and children at all programs are having fun doing many craft projects related to this time of year. It’s been great to see some normalcy back this year even though we are still working under COVID protocols. Everyone is used to this new normal and things feel a little better this year.

ESS will be closed the week after Christmas and Preschool will be closed beginning the week of December 20th. ESS will resume on January 3rd and Preschool will resume on January 4th.

Senior Services / Community Outreach:

Senior Services: December was bittersweet as we said farewell to longtime senior trip leader, Joan Beason, who has led senior trips for LARPD for the past 12 years. Her final trip as a staff

member was to see the Christmas Carol in San Francisco on Wednesday, December 8 with 35 Livermore Seniors. Other fun holiday events included Glass Etching with Kathy and Gayle on December 2 and the Senior Holiday Social and Jazz Jubilee, where 58 seniors enjoyed the Magnolia Jazz Band and Festive Sweater Contest. The Jazz Jubilee was MC'd by Steve Goodman and the sweater contest was judged by LARPD Board Member, Maryalice Faltings.

We also continued our virtual indoor and outdoor programs including Yoga for Self-Care, Zumba, Line Dancing, Light & Easy Aerobics, Chair Strength, Balance, and Flexibility, Tai Chi, and How To Write A Book.

Community Outreach/Volunteer Program:

This holiday season brought several volunteer opportunities to serve Livermore. We hosted the 4th trail building day at Patterson Ranch Trail on December 19th where our volunteer crew continued to make progress up to the vista point of the trail which promises to be one of the best views in all of Livermore. We also offered two remote volunteer opportunities. The first was 50 volunteer elves helped write hundreds of letters from Santa to children (and some adults) in the community. The other was 20 volunteers created holiday cards for seniors that were distributed at the Senior Holiday Social and to Meals on Wheels.

Open Heart Kitchen November 2021 Meals

- 4,343 meals during Hot Meal service
- 2,322 meals during Senior Meal service to 215 unduplicated diners

Social Media Statistics Previous 30 days

Facebook:

- Post Reach: 5,914
- Post Engagement: 1,813
- Page Views: 422
- Page Likes: 16

Instagram:

- Accounts Reached: 1582
- Accounts Engaged: 324
- Total Followers: 2,198

Open Space:

As 2021 ended, the Open Space staff closed out the year on a high note, holding several exciting events for the community in December. There was an ornament making event, and the incredibly successful Yule Log event that is a tradition at Sycamore Grove Park. This year we also had our first Ho Ho Holiday Carnival, with foods, crafts, exciting games, and picture opportunities with Frosty the Snowman and the one and only Santa Claus himself. Kids seemed elated to play the games and see Santa.

Rangers worked with an amazing group of volunteers to continue work on the future trail on Zone 7's property. Their hard work and dedication is greatly appreciated. Junior Rangers concluded for the year and signups have already begun for next spring session.

Staff continued the normal trail maintenance by removing problematic branches and other vegetation that had grown up and around into the trails.

PG&E did some tree trimming in the park to maintain both their power lines and to ensure our community is safe from potential fire risks.

After Christmas, Zone 7 contacted us to inform us they were going to have a water release from Del Valle in anticipation of the coming storms. They released 600 CFS of water starting December 26th and are shutting it back down on December 29th. Rangers closed the Arroyo entrance and blocked off certain unsafe areas where the water aggressively went over the trails. Rangers then monitored the water crossings to ensure the public was staying out of the rushing water.

Eight cows got through an unlocked gate that blew open in the recent storm. Rangers were able to wrangle them back into their property and contacted the owners to have a new chain and lock put on the gate.

We ended 2021 on a high note, with staff fired up about the community outreach opportunities on the horizon in 2022.

RECREATION:

Special Events:

This month we partnered with Community Services and hosted Letters to Santa. Individuals had the ability to write their letter to Santa, drop it off at the Robert Livermore Recreation Building by December 8th, and Santa would respond to the letter and mail it back to them. We had over 300 participate in this event. Thank you to all our volunteers who helped us respond to each of these letters. On December 18th, we hosted Donuts with Santa at the Robert Livermore Community Center. Participants were able to take their picture with Santa, eat donuts, and do arts and crafts throughout the event. We had over 250 participants that were broken up into two different times in the morning; we can't wait to expand this event next year.

Sports Facility Rentals:

The grass sports fields have been closed since November 2021 and will reopen mid-February 2022. This closure allows the fields to rest and for staff to supply necessary field maintenance to prepare them for the upcoming season. The group picnic reservations are also closed through February due to inclement weather; they are available for regular use during park operating hours. College Soccer Academy held two showcase events at Robertson Park. The youth sports organizations take the last two weeks of December off for the holidays.

Park Location	Total Rentals	Total Rental Hours
Robertson Park	42	110
Cayetano	16	63

Ernie Rodrigues	Field Closed	
Robert Livermore	4	32
Christensen	3	12
Max Baer	Field Closed	
Independence	Field Closed	
Altamont Creek	Field Closed	
Sunset	Field Closed	
Hagemann	Field Closed	
Gymnasium	38	145
Total:	103	362

Sports & Fitness Programs and Classes:

Our Youth LARPD classes continue to grow with popularity. Enrollment is soaring and we will be offering several new programs this spring! LARPD Winter Break Camp was held 12/20-12/22 where we had 50 participants enrolled. Adult Indoor Drop-In Pickleball is held on Tuesdays and Thursdays from 11:30am-2:30pm, and on Wednesdays from 6pm-9pm at the Robert Livermore Gymnasium.

Program	Total Registered Participants
LARPD Youth Hot Shots Basketball	107
Arora Tennis	52
Skyhawks Tots	25
Skateboarding	6
Drop-In Indoor Pickleball	205
Total Participants Served:	395

Aquatic Rentals:

The Livermore Aqua Cowboys are currently renting space at the Robert Livermore Aquatics Center and May Nissen Swim Center, and Ruby Hills Aquatics is currently renting space at the Robert Livermore Aquatics Center.

Program Name	Registered Participants
Livermore Aqua Cowboys Swim Team	250
Ruby Hills Swim Team	100
Total for the Month:	350

Lap Swim:

Lap swim is offered at the Robert Livermore Aquatics Center and is held Monday through Friday from 5:30 am-1:30 pm and on Saturdays from 9:30 am-11:30 am. For more information or to register, visit www.larpd.org/lapswim.

Program	Adults 14+ years	Seniors 55+ years
Daily Drop-In	140	244
Monthly Light Pass	152	264

Monthly Unlimited Pass	129	468
Total Participants for the Month:	421	976

Water Exercise:

Our ultimate low-impact aerobic exercise class is held Monday through Thursday from 7:30 am-8:30 am at the Robert Livermore Aquatics Center. Participants can pay a daily drop-in or purchase a monthly pass to take part. For more information or to register, visit www.larpd.org/waterexercise

Program	Adults 14+ years	Seniors 55+ years
Daily Drop-In	0	66
Monthly Light Pass	0	21
Monthly Unlimited Pass	0	4
Total Participants for the Month:		91

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 found on our website at larpd.org.

Facility	Type of Activity	Total Rentals for the Month	Total Monthly Hours
Ravenswood	Facility Rentals		
Ravenswood	Wedding Rehearsals		
Ravenswood/RLCC	Facility Rental Tours	9	9
Ravenswood	Photo Permits	2	4
Veterans Hall	Facility Rental	4	32
RLCC	Facility Rentals	1	8
Total Facility Rentals Hours:		16	53

Facility Operations:

Facility operations staff are scheduled Monday through Friday from Friday 7:30 am-10:00 pm to support District-wide facility operations, programming, and custodial. Weekend hours vary depending on programming and facility rentals. This month we partnered with Livermore Valley Joint Unified School District and the City of Livermore and hosted three vaccination clinics at the Robert Livermore Community Center. Staff supported this event with facility logistics and custodial.

Day-to-Day Operations & Program 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/Sun	9:30am-1:30pm	16	64
Vaccination Clinics (12/01)	2	W	1:00pm-9:00pm	16	16
Vaccination Clinic (12/02)	2	TH	1:00pm-9:00pm	16	16
Vaccination Clinic (12/08)	2	W	1:00pm-9:00pm	16	16
Total Day-to-Day Operation Hours:				314.5	1,114

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	.5 hours
Pet Food Distribution	Setup & Takedown	1	Wednesdays	30 minutes	.5 hours
Occasional Events	Setup & Takedown	2	Fridays	30 minutes	1 hour
Line Dancing	Setup & Takedown	1	Mondays/Tuesdays	30 minutes	1 hour
Folk Guitar	Setup & Takedown	1	Wednesdays	30 minutes	.5 hours
Coloring Club	Setup & Takedown	1	Wednesdays	30 minutes	.5 hours
Golden Circle	Setup & Takedown	1	Mondays	30 minutes	
3-D Card Making	Setup & Takedown	2	Tuesdays	30 minutes	1 hour
Tai Chi	Setup & Takedown	1	Thursdays	30 minutes	1 hour
Holiday Gifts with Glass Etching	Setup & Takedown	1	Thursdays	30 minutes	1 hour
Estate Planning	Setup & Takedown	1	Wednesdays	30 minutes	.5 hours
Senior Services Holiday Luncheon	Setup & Takedown	2	Tuesday	2 hours	2 hours
Total Program Support Hours:				22.5	69.5

PARK MAINTENANCE and FACILITIES:

Facilities:

December is here, and it's time to wrap up the year. The Facilities team performed a number of services that are standard for the last quarter of the year. Year-end building inspections, which include roofs and gutters, basements and sump pumps, one-year and five-year inspections on fire sprinklers were completed. Equipment and tool safety inspections are done, as well as truck tool inventories. We also completed a few other things along the way:

- New picnic tables were installed in the dog parks at Bruno Canziani Park.
- The basketball backboards at Bruno Canziani Park were refurbished.
- The Rodeo grounds were cleaned up with the removal of trash and unused equipment.
- Fence repairs performed at the Rodeo grounds.
- Elevators were inspected at Carnegie and Ravenswood.
- Quarterly inspections of all buildings.
- Roof and gutter inspections were done using the District-owned drone, allowing staff to observe the conditions without the need for climbing on the roofs.
- HVAC filters were replaced.
- Memorial bench repaired at Jack Williams Park.
- The monument sign at Big Trees Park was repaired.
- Exercise equipment at Tex Spruiell Park was repaired.
- A new memorial bench was installed at Tex Spruiell Park.
- Bench repairs at Maitland Henry Park.
- Graffiti was removed at Independence, Robertson, and Cayetano Parks.
- Faucets repaired at Robertson and Cayetano Parks.
- Addressed power outage at the Ranger office due to blown transformer.
- Aided in the transport and shredding outdated stored files.
- Plumbing repairs at Trevarno.
- Installed new interior lights at Bothwell.
- Replaced the water heater at Rancho ESS.
- Mowed lawns and maintained the playground inside May Nissen Park.
- Removed trash from the disc golf course.
- Daily removal of Graffiti at May Nissen.
- Installed new pool covers at May Nissen pool.
- Installed a new sundial at Ravenswood.
- Installed new basketball nets at May Nissen Park.
- Picked up leaves at May Nissen Park and the RLCC.
- Installed ethernet cables at Trevarno.
- HVAC maintenance and repairs at the RLCC.
- Repaired and installed the swimsuit dryer at the RLCC.

- RLCC toilet and sink repair at the RLCC
- HVAC repair at Marilyn ESS.
- And all the other routine maintenance that goes on every day.

Parks Maintenance:

2762 gallons of pre-emergent pesticide was sprayed in December, along with 850 gallons of post-emergent. Gopher abatement continues at Marlin Pound and Robertson Parks.

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

“Tree Mitigation Project” will be completed by the end of the month with 75 trees planted.

800 sq. yds. of engineered wood fiber are being added to various tot lots.

Independence Field 2 has been plowed, cut and seeded. 100 sq. yds. Of compost have been added to the existing soil to improve overall soil health. We seeded with a “new” spreading tall fescue blend of grass seed with the expectation the turf will repair itself in the off-season by spreading more readily into any worn areas. Robertson Field 3 turf renovation, which was completed in November, is progressing nicely with new grass seed germinating.

10 vandalism hours have been reported.

December Irrigation Repairs:

Main line repairs – 4

Irrigation Valve repairs – 4

Valve Box repairs – 1

Irrigation controller repairs – 4

Backflows repaired – 1

Storm Damage Clean Up:

Chipper used at the following parks:

May Nissen- Tree Re-staked

Independence – Large branches

Max Baer – Broken tree limb

Pleasure island – Branches

Big Trees Park– Large Branches

Ravenswood Park – Large branch

Trails:

Murietta Meadows - Branches

Mechanic's Shop:

Vehicle service and repairs:

- Pre smog inspection for V28, V31, V27
- 238FFW -Tire light on, set pressure, trained sensors
- V 32- Installed utility box in the bed of truck

Mower and tractors services and repairs:

- Replaced (4) tire on the utility trailer
- E059- Spreader shoot in-op disassemble and repaired
- E056- Replace broken pull cord
- E053- LIF door will not open replaced the latch
- Replaced both trail lamp assy. on the mower trailer
- E055 & E083- Service/ inspection
- E066-LIR wheel loose, replaced the LIR hydro pump, drive motor and hub assembly
- E083- RIR hub leaking oil, replaced the hub housing and cross shaft and all bearings and seals
- E050- oil leak, replaced the rear main seal

Small equipment repairs:

- No start, changed plug and fuel on S187, S188, S189

Additional tasks performed:

Shop maintenance

- Ordering parts for inventory
- Yearly reports
- Picked up E083 in Stockton
- Road call E053
- Continue repairs on E080

Living Arroyo Program:

During the month of December 2021, Living Arroyos installed 26 willow stakes, planted 141 acorns, and planted 102 native trees and shrubs at various sites for Zone 7 and the City of Livermore.

Respectfully submitted,



Mathew Fuzie
General Manager

MF/ph