



**GENERAL MANAGER'S MONTHLY UPDATE  
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS  
FEBRUARY 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:** The trend line is going downward after the holiday-related surge. As of this writing, Livermore is at 18 cases per 100 thousand persons. With the vaccine being rolled out and the trend line going down, we are continuing to hope for improvement and a progression through the tiered opening system. Robert Livermore Community Center is being considered for use as a COVID Vaccination Point of Distribution. We are working very closely with the School District and the City of Livermore in response to the ongoing state of emergency. Financially we continue to be healthy as it relates to our bottom line. We have balanced our expenses with our revenues. We are prepared to react in either direction that services are either allowed or restricted. In the meantime, we are also planning for future uses since the pandemic has shown us the need for recreation in a healthy society.

**BOARD OF DIRECTORS:**

**Matters Initiated:**

January 13, 2021 Board Meeting –

- Director Furst wanted to ensure that the District's concise history is listed on the website. Director Faltings added that at one time there was also historic information about each of the parks, specifically where the park names originated. – [*Staff confirmed that this information is there and may be found on the page "About Us" – "Who We Are". There is a hyperlink entitled "[created in 1947 by a vote of the public](#)" which takes you to the legal authority, history and organization of the District. Park history may be found by navigating to "Parks" and then clicking on the "[Parks & Facilities Map](#)".*]
- Director Furst wondered if the District or the LARPD Foundation would be interested in selling clothing or merchandise with the LAARPD 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. – [*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.*]

January 27, 2021 Board Meeting – None.

Board Members attended two regular board meetings including a Policy Review Workshop, two committee meetings, one LARPD Foundation meeting, and four community outreach/liaison meetings in January.

Board actions for the month included:

- Resolution 2707 – Adopted Board Policy 4025 Term of Office: Member, Board of Directors

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

### **Finance:**

1. Financial results: For the month of December, 2020, the District again improved upon its performance versus last year in terms of Net Operating Contribution (revenues less expenses), coming in at \$710k better than the prior year, despite absorbing \$200k in accrued election fees that were not in last year's actuals (\$93k of unbudgeted receipts from the sale of retired vehicles helped to offset the election fee impact). Revenues of \$6.5 million (\$6.2 million of which is property and parcel taxes) are \$242k below prior year, as a \$293k (5%) increase in property and parcel taxes was offset by a \$535k, or 63% decline in revenues from operations. Expense control overshadowed the significant, COVID-driven loss of operating revenues. December actual Net Operating results are also better than the 9/22 Forecast (\$27k) and the Approved Budget (\$30k). For the six months ended December 31st, the District's Net Operating Contribution is \$533k better than Forecast, \$438k better than the Approved Budget, and \$159k better than last year, driven primarily by operating expense controls.
2. The District's analysis of how to address the growing pension UAAL (unfunded accrued actuarial liability) and related contributions to ACERA has begun in earnest, and the first review of this work suggests the issuance of pension obligation bonds is a viable path to lower and stabilized costs related to the UAAL. Work continues, and a final recommendation, including the magnitude of the potential bond, will be available in the May/June timeframe.
3. The Finance Officer effected all of the required changes to our Kronos payroll application to accommodate the new 2021 Holiday schedule and Floating Holiday construct as approved by the Board in December.
4. Year-end payroll processing (W-2s, etc.) was completed in January without issue.
5. Goals and Objectives for the finance organization were presented to the Finance Committee on January 25<sup>th</sup>.

### **Human Resources:**

1. Recruiting efforts resulted in offers to four park enhancement aides (Zone 7) and four preschool teachers. All staff who had been subject to the reduction in force in October were notified of these opportunities and two of them were hired as preschool teachers.
2. The HR staff developed its Goals and Objectives for the 2021 calendar year and will present them to the GM and then the Personnel Committee in early February.
3. The HR Officer has assessed COVID-19 related legal requirements that became effective January 2021. The District has established the required COVID-19 related prevention

program (OSHA) and will provide enhanced training (which has been prepared) for all staff in early February. We already are in compliance with the reporting requirements of both OSHA and Alameda County.

4. In January, all benefited staff were charged with submitting their requests for six floating holidays, per the Board-approved District Notice 0001 (revised) – Personnel Rules and Regulations – Holiday Pay. Managers will review and approve these requests by mid-February.

**Information Technology:**

1. Staff completed its work to address system connectivity needs at the Rangers office (Cross House) in Sycamore Grove, as well as upgrades to Wi-Fi bandwidth at our Junction, Sunset, and Jane Addams locations.
2. Work has been completed on the cleanup of email addresses, a task that will allow the District to begin its migration to the cloud-based Office 365 application in February. Upgrades of the Office suite of products will occur simultaneously.
3. The District is in the process of deploying mobile device management (MDM) technology (at no incremental cost through All Covered) to manage its modest count of mobile phones and tablets. Roll-out will be completed in early February.
4. Staff participated in an impressive demo of the DocuSign application, which is being considered, along with an alternative from Adobe, to enhance our document creation, workflow, and storage. Staff has identified a large number of potential process improvements that would be possible with the deployment of this application, and a vendor selection will be made in February.

**AGREEMENTS AND SPECIAL PROJECTS:**

**CAPITAL PROJECTS:**

1. The District has reviewed the first version of a contract with Enviroplex, the vendor who will fabricate, deliver, and install the two portable buildings that will be placed at the Michell School. The revised agreement will be completed in early February. Delivery of the buildings is expected in October, 2021, and Enviroplex's work will be substantially completed by the end of December, 2021. The buildings are now expected to be completely ready for occupancy, including all connectivity of utilities, etc.... by April 2022.
2. The District is moving forward with plans to renovate the two May Nissen pools in time for summer swim lessons, rec swim, etc.... The project is expected to cost \$200k.
3. Legal review of agreements related to the solar project has been stalled, and the timing of our item on the City Council agenda is now uncertain, despite the fact that our documents were provided to the City Planning team on December 29<sup>th</sup>. This issue is now being actively managed by senior City staff, who will facilitate the process from here. The City must approve an extension to the Master Lease of the RLCC property and is a party to a Non-Disturbance agreement that will allow the provider of the planned solar array/canopy to operate in the event LARPD no longer occupies the RLCC (the City can assume the power purchasing agreement in that event). Once approved by the Council, the other agreements are complete and the project is ready to commence. Duration – 6-8 months to completion.

## **COMMUNITY SERVICES:**

**Youth Services:** We are thrilled to announce we have opened two Pre-K classrooms this month!!! We've had a fabulous first week and the parents are very excited and happy. Thanks you teachers for doing a great job!

Extended Student Services was the lucky recipients of a donation from the Foundation to purchase room air purifiers for each classroom - twenty-two including two for preschool. Not only did the Foundation grant this donation, they visited each site last week and dropped off cookies to all staff including the Trevarno and Preschool staff. We are feeling very appreciated.

Another gesture of appreciation came from Hively, our resource and referral agency we work with. They gave all of our ESS and Preschool staff a \$15 gift card as a gesture of thanks for being out there on the frontline working with children and families. Staff was very thrilled to receive this recognition.

Overall, January 2021 has started off on a solid footing and we are looking forward to many more smooth sailing months.

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

**Senior Services:** The New Year has brought ample opportunities to connect with seniors both virtually and in-person. Recreation Coordinator Kathy Lake led three virtual activities including Name That Tune with volunteer DJ, Steve Goodman, Zoom Trivia about the 1960s, and Reflections and Aspirations which gave seniors an opportunity to look back on the past year and set future goals. The month wrapped up with a Drive-Thru Mystery Craft that seniors picked up during the Senior Lunch Program at RLCC. We've also continued with outdoor fitness classes with 93 students' currently enrolled prioritizing health and wellness during the Shelter-in-Place order which includes Line Dancing, Zumba, Tai Chi, Light and Easy Aerobics, and Chair Strength, Balance, and Flexibility. For those that prefer virtual classes, January offered Estate Planning, Photography, Zumba, Line Dancing, smart phone tutoring, and [Chair Yoga](#) with Instructor Lakshmi Sajith.

**Community Outreach:** The City of Livermore discontinued the Safe Parking Program on December 11 due to lack of participation (averaging 1.8 participants per night) and HEAP funds being exhausted. They are redirecting funds to continue the Block by Block bio-hazard clean-up, restroom cleanup, and trash removal. Below are some notable successes directly stemming from the Safe Parking Program. Throughout SIP, LARPD staff had been delivering Tri-Valley Haven Mobile Food Pantry grocery bags to Senior Housing each month. In January, TVH hire a driver to allow their organization to resume those deliveries. LARPD continues to support Open Heart Kitchen in both the Curbside Senior Lunch and Hot Meal Programs.

Notable Successes of the Safe Parking Program (program discontinued 12/11/20):

- Three participants referred to Abode to participate in the Rapid Rehousing Program.
- Six Participants referred to Safer Ground Hotel Shelter. Two Individuals (one with a family) were referred to subsidized housing through project-based vouchers at Chestnut Family Apartments.
- Three of the individuals placed in the Safer Ground Hotel Shelter met the requirements for permanent supportive housing and are now being matched to a permanent supportive housing list.
- One individual who was referred to the program is now awaiting a housing voucher after referral to the HUD VASH Program.

OHK Hot Meals Served:

- October: 2739
- November: 2539
- December: 2965

OHK Senior Meals Served:

- November: 1636
- December: 1932
- 2020 Total: 20,866 (577 unique diners)

**Open Space:** The New Year has started off with a rush out at Sycamore Grove Park. Over the Martin Luther King Jr. holiday weekend we estimate that we had roughly 8,000 visitors to both Sycamore Grove and Holdener Park. All three parking lots were mostly filled from roughly 10am - to close during that three day period.

We have attached handles on the inside of the restroom doors to make it easier to open and close them.

Due to the hiatus on the demolition of the Ledford house, the house was an attractive nuisance to people that had to be removed from the area several times. As a precaution we closed all the doors and screwed them shut to limit access and possible liability to the district.

With the recent heavy storms, Rangers have been clearing the trails and looking for downed trees or limbs blocking the trails. We are yet to find and serious obstructions on any of the trails following the storms. This could be due to the aggressive tree trimming that the Rangers did earlier in the year after the fire.

We are ramping up to go back to programming in February and couldn't be more excited about teaching the community all we know about the wonders of nature.

**RECREATION:**

As we transitioned out of the Shelter-in-Place to the purple tier, our current camps and rentals are compliant with the updated restrictions to ensure the health and safety of our staff, program participants, and the community. This month we offered a variety of outdoor youth camps to provide an opportunity for them to get out and play. Some of our camps included basketball, golf, multisports, and tennis. We are continuing to offer our monthly lap swim program and providing pool rental space to community based swim teams. Facility rentals are continuing to offer minimonies at the Ravenswood Historic Site as well as working with future potential renters.

Our outdoor sports facilities, excluding the synthetic turf fields are currently closed till about mid-February, based on inclement weather. This closure allows our multi-use turf sports fields a period of necessary rest and allows staff to provide needed facility maintenance as we gear up for the next sports facility rental season. We continue to work with the County to ensure that our sports facility rentals are compliant with the Health Order guidelines and restrictions. It is our goal to be fair and consistent with our rental process and practices as we try to meet the diverse and unique needs of our sports field renters.

We continue to support District-wide custodial during operating hours Monday through Friday from 8:00am-5:00pm, and the cleaning of the park restrooms Sunday through Saturday. Front Counter Operations continues to support program registration and operations Monday through Friday from 10am-2pm at the Robert Livermore Community Center. Facility operations staff continues to support the Community Services Department with the setup and takedown, including the deep cleaning of the commercial kitchen for the Open Heart Kitchen and Lending Library Monday through Friday from 11am-2:30pm. The Robert Livermore Community Center, Robert Livermore Aquatics Center, and Recreation Building is currently closed to the outside public and visitors; only registered program participants and essential workers will be permitted into these facilities.

### **PARK MAINTENANCE and FACILITIES:**

Winter is officially here, though evidence of fall still lingers. Listed below are just a few of the things keeping the Facilities team busy.

- The Facilities team has continued to aid the Parks team with leaf clean up at the RLCC and May Nissen Park.
- In a joint effort between LARPD Facilities and Parks, the COL, Cal water and PGE, crews have been working on relocating a water meter, backflow preventer, in ground valves and flow sensors, a PG&E electric meter and an irrigation controller. This work is still in progress.
- The five year fire sprinkler inspection was performed at the Field House in Robertson Park.
- Potholes were repaired at the Wetmore parking lot.
- Toilet flush valve repair/replacement at Wetmore and Independence restrooms.
- Lighting repair at Cayetano.
- Playground equipment repair at Vista Meadows.
- Storm clean-up at May Nissen pool.
- As preschool prepared to open at Jane Addams, facilities staff helped out by cleaning the interior building, cleaning exterior windows, excessive leaf removal, and pressure washing the poured-in-place playground surface.
- May Nissen Park continues to be a problem with after hour use resulting in excessive trash clean up almost daily around the picnic area.
- Poured-in-place surface repair at May Nissen.
- Playground equipment repair at May Nissen.
- Soccer net repair at Cayetano.
- Alarm repair at Ravenswood and Vets.
- Heater repair at Vets.
- AHU repair at RLCC.
- HVAC filter swap out at RLCC.
- Kitchen stove repair at RLCC.
- Emergency light repair at RLCC.
- HVAC repair at Sunset ESS
- Tennis net repair at RLCC.
- Elevator annual fire inspection at RLCC.
- Storm damage control throughout the District.

And all the other regularly scheduled preventive maintenance throughout the District.

Fall leaf clean-up and Winter pruning continued throughout January. Pruning should take us into March, depending on weather. More than 300 gallons of weed pre-emergent was applied in January and should be completed during the first week of February. Irrigation repairs and

improvements are being made in the courtyard area at RLCC. Also, new automatic irrigation valves will be installed in the shrub beds around both houses at Ravenswood Historical site. Extensive graffiti vandalism at Sunken Gardens Park required 20 hours of cleanup.

Park and tot lot inspections continued with minor repairs, clean up vandalism/graffiti – 1.5 hours, clean-up of homeless items and storage. Safety meetings: None due to COVID-19.

Irrigation repairs for the month of January include:

- 2 Mainline repairs
- 14 Sprinkler repairs
- 5 Irrigation valve repairs
- 1 Lateral line repair
- 1 Drinking fountain repair

**Mechanic's Shop:**

Vehicle service and repairs

- Jumpstart dead battery on vehicle V26 and V238FHW.
- Replaced def light on V35
- Service and inspection on V33 & V32 for pre smog inspection

Mower and tractors services and repairs

- Replaced mower engine, clutch assembly on E055
- Checked E065 water wagon engine will not run
- E066 blade spiral broken and replaced
- E052 no start- fuse pump fuse blown, lack of pressure. Clutch and belt replaced.

Small Equipment

- S127 replaced blower's CARB, plug, air filter
- Replaced edger's belt on S113 and S114

**Living Arroyo Program:** During the month of January 2021 Living Arroyos planted 380 acorns, removed 170 gallons of invasive weeds, installed 28 cages on native trees to protect from herbivory, harvested 126 vegetative willow cuttings and made 19 fascines for bank stabilization repairs.

Respectfully submitted,



Mathew Fuzie  
General Manager