



Livermore Area
Recreation and Park District
An independent special district

**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS
DECEMBER 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: December is upon us. It has been 21 months living with COVID-19 and the variants. The newest variant is called the Omicron variant. There is little known about this variant and it's known mutations and how they relate to the current vaccinations, etc. One thing we can predict is this may delay the last of the restrictions being lifted. We are positioned well to continue to be a healthy organization even with the restrictions in place. We will be forgoing any holiday gatherings again this year choosing to allow managers to work with their own teams to celebrate the end of this long year. You will recall that we changed our holiday policy this last year to allow employees more floating holidays and less set holidays allowing for more flexibility for employees to choose the holidays most important to them.

We expect to learn this month how much of the Special District Covid Relief funding we will receive from the state. I look forward to providing you all with that information in next month's report.

We have recently been chasing down quotes for replacement of our synthetic fields and I am happy to announce that the cost will be about half or less than we had anticipated. We may be able to replace each field for less than 500 thousand each.

BOARD OF DIRECTORS:

Board Members attended one regular board meeting, four committee meetings, an LARPD Foundation meeting, and two community outreach/liaison meetings in November. Two board members also attended CSDA's Webinar on "General Manger Evaluations."

Board actions for the month:

- Resolution No. 2726 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 November 10, 2021 to December 10, 2021.
- Resolution No. 2727 approving revisions to Board Policy No. 4060 Committees of the Board of Directors

- Resolution No. 2728 approving revisions to Board Policy No. 5060 Minutes of Board Meetings.

HUMAN RESOURCES:

1. Recruiting Efforts in November:
 - a. Full time Park Ranger (Internal): Gilberto Rodriguez was selected for the position.
 - b. Hiring efforts for casual employees in November: Recreation Leader II- Believes Program (hired-1, pre-employment-1), Facility Attendant (pre-employment -1), Program Leader (1-hired, 1-pre-employment) Park Enhancement Aide (hired-1), Teacher-Preschool (pre-employment-1)
2. The annual Open Enrollment Process began on Monday, November 29 and will run through Friday, December 10.
3. Personnel Commissioner Jack Roach reaches the end of his term in January of 2022. As a result, the HR team has begun advertising the upcoming vacancy to the public. Interested applicants have been instructed to submit a resume and letter of interest by 5:00 p.m. on Thursday, December 9.
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.

BUSINESS SERVICES - FINANCE/INFORMATION TECHNOLOGY/CUSTOMER SERVICE:

Finance:

1. Financial results: Through October, the District's financials remain positive versus budget. Of the \$302k favorable Net Operating result for the month of October, \$96k is attributable to the net of ACERA cost reductions and incremental debt services expenses. Another \$86k of favorability is due to grant monies obtained by the ESS group for COVID relief. For the four months ended October, the District's Net Operating Results are \$364k favorable, with the POB's impact contributing \$131k along with lower than planned staffing levels (\$175k). Savings in maintenance costs (\$96k) and professional services (\$43k) are acting to offset the on-going negative variance in water spend (\$166k).

Revenues are rebounding nicely in ESS even before considering the aforementioned grant monies booked in October, and in Recreation, the Aquatics and Youth/Adult Sports and Fitness are performing well vs plan. Challenges related to mask requirements are hindering some of our rental business vs budget, but still these groups are working hard to build back their business.

2. We continue to await word from the Alameda County Controller's Office re: the State's \$100 million Independent Special District COVID-19 Relief Fund and how much of LARPD's \$5.7 million submission will be distributed to us. Funding is anticipated to be released by the State Controller's Office to county-auditor controllers by December 9th, 2021 and released to eligible special districts within 30 days of that date.
3. The Finance Officer and her team have satisfied all requests from the District's Audit Partner in support of the FY20-21 audit. All that is left for the District's deliverables is the Management

Discussion and Analysis section of the audit report, which we will complete once the Partner completes its analysis of the data we've provided. Tentative plans for Board review: Finance Committee on December 20th (though that may slip to January, 2022), with a presentation to the full Board at the next available Board meeting.

4. The Finance Officer is working with US Bank to enable virtual credit card payments to vendors who will accept such payments. The District will receive a rebate for all transactions that are handled in this fashion, and we have an estimated \$4.6million 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.
5. The team is making strides in establishing improved reporting in the MS Dynamics general ledger environment. Draft reports, including those that are produced regularly for the Board, have been reviewed and unit level reports will soon be available on demand to managers and supervisors, including "drill-down" functionality (easy access to detailed entries for each account). The next set of priorities include updating the Chart of Accounts, support of the virtual credit card transmission process, and the activation of the Fixed Asset and Procurement modules.
6. The General Manager and Business Services Manager conducted the 2nd meeting with LVJUSD personnel (administrators, culinary arts teachers, and business class teachers) with whom we are partnering to establish a student-run café at the RLCC. This project is being enthusiastically embraced by all involved.
7. The new Contracts Specialist has completed a Right to Enter form that the District has used in support of the City's request to enter Sycamore Grove to do topographic surveys and shallow subsurface geotechnical investigations in support of the Arroyo Road Trail No. 13 project. Beyond that, she is focused on re-establishing the expired Sunken Gardens Lease with the City and on the nascent Pump Track project, to be housed on the District's land at the Sunken Gardens site, given its relationship to the leased property.

Information Technology:

1. One of the key security measures outlined by All Covered in last month's presentation to the Board, the implementation of multi-factor authentication, is in progress and is expected to be deployed to staff in December.
2. Staff partnered with All Covered, Comcast, and Maverick Networks in support of the Michell School Buildings project. Internet Connectivity plans are in place, new VOIP (voice over Internet Protocol) phones will be deployed, and network design and product orders have been completed in conjunction with the LVJUSD's project team.
3. Staff are partnering with Maverick to deploy voicemail to email translations that will allow remote workers to easily manage voicemails (by simply reviewing their emails to find voicemail recordings), and this technology will also support our plan to have the Front Desk at the RLCC distribute voicemail messages that they receive to the proper recipient based on the nature of the messages.
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 complete for all District units except for ESS and Preschool. A total of 14 PCs will be deployed to these groups and roll-out will be completed in early December.

5. Other projects:

- a. 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. A project to complete penetration testing of key District systems has begun. KnowBe4, the security awareness application, is being re-shaped so that its deployment, likely in December, will be less challenging in its messaging to our users.

COMMUNITY SERVICES:

Youth Services: The ESS programs are doing very well. Creative programming is returning, and kids are having a more “normal” afterschool experience. The Rangers have been out to several of the programs doing what they do best, Nature programs, and the kids have really enjoyed learning from them. Staff is gearing up for the Thanksgiving week with three full day programs 7 am- 6 pm. Many sites will be having their traditional Friendsgiving feast and fun activities that go along with it.

Preschool is great and thriving. The teachers and students are having full doing Fall activities and enjoying their Ranger visits. Jane Addams has an abundance of fall leaves, and the kids are enjoying jumping into leaf piles and making leaf bouquets. We are searching for a teacher that had to leave so hopefully we will find a replacement that is a great fit for our preschoolers.

The ASES Grant program, BELIEVES is looking for staff to work in this grant funded afterschool enrichment program. This program is a partnership between LARPS and LVJUSD. The LARPD Rangers are doing a monthly program at both the Marylin and Junction Believes programs and the first one, last Friday, was a great success.

Senior Services / Community Outreach:

Senior Services: November welcomed back the Golden Circle Holiday Boutique on 11/2 and 11/3. The senior craft group meets on Mondays throughout the year and at the boutique they sold hand-made gifts and will donate the proceeds to local nonprofits. This year they had almost 200 people stop by the boutique. Senior trips took a group of 55 out to Modesto for an old favorite, Sciabica's Olive Oil, Duarte's Poinsettias, and the Blue Diamond Almond factory store for a fun day of shopping. Also in November, we partnered with Legal Assistance for Seniors to offer a presentation on Medicare Open Enrollment changes. On November 9, Recreation Coordinator Kathy Lake and Volunteer Gayle Thorsen-McCune led a Mystery Craft-making Social where participants created fun holiday decorations for their homes. Kathy also did a local meet-up to see Mamma Mia! at the Bankhead Theater on 11/21. A few other classes were brought back for the first time since COVID began including 3D Greeting Cards and Folk Guitar. 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. This month's senior drive-thru event included Thanksgiving Cards made by volunteers.

Community Outreach/Volunteer Program: The first three dates of building the Patterson Ranch Trail were an enormous success. Optimal conditions thanks to the early rain made for great progress. We're hoping to schedule a few more dates in the coming months to have the trail open by Spring 2022. Remote volunteers also completed 100 cards for Veterans day that were dropped off to the Veterans Hospital and 100 Thanksgiving Cards for Seniors distributed through the Senior Drive-Thru Program on 11/18.

Open Heart Kitchen October 2021 Meals

- 4892 meals during Hot Meal service
- 2,326 meals during Senior Meal service to 186 unduplicated diners

Social Media Engagement Stats (10/26-11/22 from Facebook):

- Post Reach: 4,645 (+20%)
- Post Engagement: 2,843 (+94%)
- Page Views: 674 (+90%)
- Page Likes: 19 (+6%)

Open Space:

Our donation box donations for October were \$202.67.

Following our first major rainfall of the season, Zone 7 Water Agency released water from Del Valle back through the park. Both visitor and animals alike were thrilled to see water flowing through the park again.

We had a successful 2022 annual parking pass sale. We sold over 50 passes and had a great day interacting with the park visitors. We also received over \$1,000.00 in donations during the sale. While we ended another amazing session of Sycamore Science Camp, we continued with our valley wilds programs throughout the month. We also did several Hoot Owl programs this month. The kids really love our night hikes! With tons of help from the volunteer coordinators, Rangers and volunteers began work on the Patterson Ranch Trail. This trail will truly add another dimension to the trails already in Sycamore Grove. We are currently working with help from other departments in the district to prepare for our Ho-Ho Holiday carnival. We are very excited about this chance to reach out to the community and put on a fantastic program. We are excited about all the coming programs we have in store this holiday season.

RECREATION:

Sports Facility Rentals: Grass fields are closed November through February to allow for rest and to provide necessary field maintenance. Group picnic areas are not available for reservation from November through February due to inclement weather. However, they are available for regular use. Fusion hosted their annual Fusion Cup Tournament and World Cup tournament (All-Star tournament) for their recreation house program at Robertson Park. Robertson Park also hosted the LJFL season championship, the Bay Area Panthers recruiting workouts, and two College Soccer Academy showcase events.

Park Location	Total Rentals	Total Rental Hours
Robertson Park	56	293
Cayetano	25	109
Ernie Rodrigues	7	28
Robert Livermore	17	44
Christensen	9	33
Max Baer	7	22
Independence	10	32
Altamont Creek	4	18
Sunset	9	37

Hagemann	3	6
Gymnasium	42	165
Total:	189	787

Sports & Fitness Programs and Classes: Our classes and programs continue to grow with popularity. We concluded our modified Adult Softball League that had 28 teams playing on Monday, Tuesday, and Wednesday nights at Ernie Rodrigues. Our LARPD Basketball League was a huge success; by popular demand, we will be expanding this program in the spring. Our Thanksgiving Break Camp (11/22-11/24) has 32 registered participants. Winter/Spring registration starts on Wednesday, 12/01 where we will be featuring some new and exciting programs and classes. 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	105
LARPD Youth Basketball League	42
Arora Tennis	51
Skyhawks Tots	28
Skateboarding	6
Yoga	11
Drop-In Indoor Pickleball	171
Total Participants Served:	414

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 AquaCowboys 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+ yea
Daily Drop-In	131	227
Monthly Light Pass	126	235
Monthly Unlimited Pass	142	405
Total Participants for the Mo	399	867

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 participate. For more information or to register, visit www.larpd.org/waterexercise

Program	Adults 14+ years	Seniors 55+ yea
Daily Drop-In	0	43
Monthly Light Pass	0	18
Monthly Unlimited Pass	0	5
Total Participants for the Mo		66

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		
Ravenswood	Wedding Rehearsals		
Ravenswood/RLCC	Facility Rental Tours	13	13
Ravenswood	Photo Permits	7	14
Veterans Hall	Facility Rental	2	18
RLCC	Facility Rentals	6	56
Total Facility Rentals Hours:		28	101

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.

- 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 (11/10)	2	W	12:00pm-9:30pm	19	19
Vaccination Clinic (11/11)	1	TH	7:00am-8:00pm	13	13
Vaccination Clinic (11/17)	2	W	12:00pm-8:00pm	16	16
Total Day-to-Day Operation Hours:				314.50	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	
Mystery Craft Making Social	Setup & Takedown	2	Tuesdays	1 hour	2 hours
Tai Chi	Setup & Takedown	1	Thursdays	30 minutes	.5 hours
Senior Movie Madness	Setup & Takedown	1	Mondays	30 minutes	.5 hours
Total Program Support Hours:				20.5	67

Recreation Classes and Community Events:

- Recreation Classes and Programs

Program/Camp	Monthly Registration
Livermore Ballet School	82
Total Registered:	82

PARK MAINTENANCE and FACILITIES:

Facilities:

November plants us firmly into fall. The Facilities team supplements the Parks team in keeping our facilities usable on a daily basis. The tennis courts, parking lots, playgrounds, aquatics yards and common areas at May Nissen and the RLCC are blown, vacuumed or swept daily. We continue to inspect and clean roofs and drains regularly, as long as the leaves keep falling.

In addition to these activities, many routine and not so routine duties were performed.

- Graffiti removal is an ongoing challenge throughout the District, especially at May Nissen.
- Leak/plumbing repairs at May Nissen.
- Door hardware repairs at May Nissen restroom.
- Playground equipment repairs at May Nissen.
- Landscape maintenance at May Nissen playground.
- Damaged BBQ grill removed from May Nissen. Replacement is on order.
- Gutters and downspouts at the RLCC were jetted clear of clogs.
- Trees overhanging the roof line were trimmed at the RLCC.
- First aid kits were restocked at Ravenswood, the vet's building and the RLCC.
- The pool covers at May Nissen were pressure washed.

- Interior and exterior lights at Bothwell were upgraded to LEDs.
- Repairs were made to the boiler at the veteran's building.
- Plumbing /urinal repairs at RLCC.
- Storm damaged ceiling tile were replaced in the RLCC locker rooms.
- The RLCC elevator received its annual fire inspection.
- HVAC repairs completed at Trevarno.
- Thermostat replacement currently ongoing at Bothwell.
- Equipment repairs completed at the RLCC.
- Chain link fence repairs at Cayetano Park and Robertson Park.
- Gutters cleaned at Christensen preschool.
- Picnic table area prepared inside Bruno Canziani dog park.
- Jane Addam's preschool roof/gutter cleaning.
- Gate repair at Max Baer.
- More graffiti removal at Independence Park, Ernie Rodrigues Park and Christensen Park.
- Plumbing repairs at Independence Park restrooms.
- Carnegie roof cleared of debris.
- Electrical repairs at Carnegie.
- Interior light replacement at Carnegie.
- The field office at Robertson sports fields was painted.
- Soccer goals repaired at Robertson.
- Bench repaired at Christensen Park.
- Old equipment, trash and debris removed from the rodeo grounds.
- Drinking fountain repaired in Sycamore Grove.
- All in a day's work for the Facilities team!

Parks Maintenance:

1570 gallons of pre-emergent pesticide has been sprayed in November. Squirrel and gopher abatement continues at Marlin Pound and Robertson Parks.

Dead trees and branches have been removed from several parks and trails throughout the District. "Tree Mitigation Project" trees continue to be planted. We have planted a total of 68 so far and we have 12 more to go.

Replaced 12 trees on the gazebo lawn at Ravenswood Historic Site: project complete.

Wattenburger irrigation renovation complete.

Robertson Field 3 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.

12 vandalism hours have been reported.

November Irrigation Repairs:

Main line repairs – 3

Sprinkler repairs – 79

Irrigation Valve repairs – 11

Valve Box repairs – 2

Lateral line repairs - 4

Irrigation controller repairs – 2

Backflows tested – 19

Backflows repaired - 5

Mechanic's Shop:

Vehicle service and repairs:

- V42- Rewired trailer plug for new trailer
- V29- Backup alarm INOP installed new alarm
- V50- Tire pressure light on set pressure. Reset system
- 238CZG - Low tire light on. repaired LIF tire- nail-set pressure. Reset TPMS system

Mower and tractors services and repairs:

- Replaced (1) tire on sports field mower trailer
- E056- Water wagon trailer straps tighten and replaced jack
- E038- No start, replace fuel pump and carburetor
- E054- Throttle INOP replaced/ adjusted cable and replaced battery
- E055- Bladed INOP at times, replaced blade switch
- E066- Blade INOP belt came off, replaced the belt idler pulley
- E083- Belt faulty, replaced belt

Small equipment repairs:

- Irrigation pump no start, changed plug – adjusted carburetor

Additional tasks perform:

- Shop maintenance
- Ordering parts for inventory
- Prep new trailer for service
- E043- Road call from field 3
- E078- Road call from Earnie Rod.
- 238CZG- Road call from RLCC
- Continue repairs on E080

Living Arroyo Program:

During the month of November 2021, Living Arroyos removed 120 gallons of invasive weeds from projects sites, dispensed 100 gallons of mulch to retain soil moisture and combat weeds, removed 130 gallons of trash from project sites, harvested 2,339 acorns for future plantings, harvested 34 vegetative willow cuttings for future plantings, and planted 109 native plants as part of habitat enhancement efforts.

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Respectfully submitted,



Mathew Fuzie
General Manager

MF/lvb