



Livermore Area  
Recreation and Park District  
*An independent special district*

**GENERAL MANAGER'S MONTHLY UPDATE  
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS  
MAY 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:** In April, we became more involved with vaccinations than we had anticipated. Federal Emergency Management Administration and Office of Emergency Services brought in mobile vaccination Points of Distribution (PODs) to both Robert Livermore Community Center and May Nissen Community Center. More than 3000 vaccinations were administered in partnership the Livermore Area Recreation and Park District, Livermore Valley Joint Unified School District and the City of Livermore. An additional 3000 or so were administered in partnership with the same trio and Safeway Pharmacies. It is unclear if we will receive Federal reimbursement for time spent on the Federal PODS. As you will read in the Department Reports, we have also become more active in all of our programs provided. We are gearing up for summer with some hiring as well as taking reservations. We have begun preparing for the June 15 date put out by the State of California for a return to normal and the removal of the tier system. We anticipate the trend for the public to want more and more services to continue to grow. With the abrupt closure of Lifestyles Rx in Livermore, there is more demand than supply for pool time and fitness facilities.

**BOARD OF DIRECTORS:**

Board Members attended two regular board meetings, eight committee meetings, one LARPD Foundation meeting, two community outreach/liason meetings, and the California Trails & Greenways Conference in April.

Board actions for the month included:

- Motion approving the Landscape Architecture, Civil Engineering & Surveying Proposal: M3055 submitted by O'Dell Engineering for an estimated \$56,000 to complete the design phase, up to and including development of construction documents for a "Pump Track" at Sunken Gardens Park.

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

**Finance:**

1. Financial results: For the month of March, 2021, the District's Net Operating Contribution (revenues less expenses) of (\$1.2million) was \$57k above the Board-approved Mid-year Budget, driven by favorable operating revenues and lower than planned salaries and benefits. Net operating results are \$106k above last year, driven by across the board expense reductions. Of note is the negative revenue number for the month (\$50k), which is due to a reporting process the county completes each year (85% of tax revenue estimates for unsecured property are forwarded to the District in September; following the receipt of 100% of the actual collections for unsecured property taxes in February, the County reverses the September advance in March, all of which was assumed in the Budget).

For the year-to-date through March, 2021, on Total Revenues of \$9.7million, the District's Net Operating Contribution of (\$2.2million) is \$180k better than the Mid-Year Budget and \$127k better than last year, as operating expense controls and a 3% increase in property taxes offset a 60% (\$4.2million) decline in revenues from operations.

2. Of note is that in April, on the first day of summer registration, the District realized the largest single day of program registration revenues that has been seen in almost two years (\$195k).
3. Pension Obligation Bonds – The District has established agreements with the three key consultants who will support the financial analysis, legal preparation, and underwriting efforts associated with the issuance of pension obligation bonds that will reduce the District's unfunded actuarial liability (currently \$13.3 million). The Board received a presentation from these consultants on April 28<sup>th</sup> that outlined the considerations and planning calendar associated with the decision to issue these bonds. The June 9<sup>th</sup> Board meeting is the target date for the Board to hear recommendations regarding the issuance of these bonds.
4. The Finance team initiated the process to complete the District's Operating Budget for FY21-22, which will be greatly facilitated by the fact that a detailed, preliminary plan for FY21-22 was completed in March.

**Human Resources:**

1. Recruiting Efforts were significant in April and included the first in-person interviews to occur since the onset of the pandemic:
  - a. Full time Recreation Coordinator - Youth & Adults Sports: interviews were completed and at least one offer will be made in early May. The District is weighing the need to make a second offer.
  - b. Full time Park Worker: Three offers were accepted in April.
  - c. Hiring efforts for casual workers were significant in April: Aquatics Leads (10 positions, still in progress), Associate Teacher (1 – rehire completed), and Recreation Leader I/II - Camp Counselors (6 at each level, still in progress).
  - d. Casual Lifeguard I (15 positions): recruitment opened on April 2, 2021 and will close May 7, 2021.

2. Staff worked with department managers to complete five job classifications that will be presented to the Personnel Commission, Personnel Committee, and the Board in May. These roles include: Park Maintenance Tech I (new), Park Maintenance Tech II (revised), Human Resources Analyst, Interpreter (open space), and Facility Maintenance Field Supervisor.
3. Updates to the District's salary tables for FY21-22 have been completed and will be presented to the Personnel Commission and Personnel Committee in May.

**Information Technology:**

1. The recently deployed DocuSign application was utilized to facilitate the CIP Project Evaluation Form (PEF) workflow and approval process. Additional use cases for DocuSign abound throughout the District (creation and routing of smart forms for a large number of processes that are currently completed manually).
2. The Office 365 project to upgrade the District's email and Office suite of products is near completion, with roll-out scheduled for May 6<sup>th</sup>; this project will allow for the District to move from an unsupported, unreliable on-premise based email to a cloud-based environment.

**AGREEMENTS AND SPECIAL PROJECTS:**

1. With the Board's approval, staff entered into an agreement with O'Dell Engineering to begin the design phase of the proposed pump track, to be located at the Sunken Gardens site.
2. Conversations have resumed with the City on several key agreements, including the replacement of the expired Master Property Agreement that outlines maintenance responsibilities for parks, facilities, and trails throughout the District, the Sunken Gardens property lease (important for the nascent Pump Track project), and the expired Revenue Sharing Agreement that outlines revenue sharing terms for the placement of cell towers (which had a term date that was tied to the Master Property Agreement, though we will likely separate the two going forward).

**COMMUNITY SERVICES:**

**Youth Services:** Preschool had a successful Fall Registration with all five classes fully enrolled with waitlists for a few. As the County Regulations loosen up, and we are able to have more students in classrooms, we will be able to enroll at least 10 more students. We had 75 parents attend registration at Trevarno which was an amazing sight and a crazy traffic puzzle. Overall, we had a successful and fun morning connecting with families.

ESS is working on staffing for the summer and reaching out to casual staff that have not worked since the shutdown in March of 2020. The responses have been few but those who have responded are very excited to start working again in June.

We are recruiting Preschool Program Leaders to fully staff the five classrooms we'll open in September. We are also recruiting for ESS Program Leaders to help with summer and plan for the fall.

**Senior Services / Community Outreach:**

**Senior Services:** April brought good vibes and warm weather. We offered two sold-out flower arranging socials at Ravenswood Historic Site on consecutive Wednesdays, April 21 and 28, led

by Recreation Coordinator Kathy Lake and Volunteer Gayle Thorsen-McCune. For this month's Drive-Thru event, staff assembled DIY Spring Planting Kits for seniors to add to their homes. Kits were sponsored by Bethany Homes to make it free for Livermore's seniors. We also offered a valuable virtual presentation about Natural Disaster and Financial Preparedness for Seniors led by a panel of presenters including Alameda County Deputy District Attorney Cheryl Poncini, Keith Thompson from the Social Security Administration, and Lars Eric Holm from Eden I&R 2-1-1. Additionally, AARP Tax-Aide extended appointments through the end of the month to serve more seniors with free tax preparation.

**Community Outreach/Volunteer Program:** April is Volunteer Appreciation Month and we featured several volunteers across the LARPD social media channels. We also offered both in-person and remote volunteer opportunities including projects at Sycamore Grove, Friday Fundays, greeting the senior lunch program diners, and a remote opportunity creating flower magnets to include in the Drive Thru event held on April 16 distributed through Open Heart Kitchen and Meals on Wheels.

**LARPD Foundation:** This month the LARPD Foundation kicked off a Spring Giving Campaign with the Community Health and Education Foundation (CHEF) where CHEF matched 50% of donations up to \$5,000. The campaign ends on May 31, 2021.

**Open Space:** We are so pleased with the donations that we are receiving at the entrance of Wetmore. There was \$373.28 in donations in March.

As April began so did mowing season. This time every year, the Rangers diligently work on getting the park ready for the dry summer months. Mowing fire breaks around the trails, benches, and the park boundary better prepares the park.

The fourth and final session of Sycamore Science Camp began. It has been an engaging session and the children are excited about every weekly adventure.

Rangers continued with weekend and homeschool group programs throughout the month.

On April 26th a PG&E transformer blew on Arroyo Road. This caused a power line to fall and land near the fence next to Dry Creek Trail. The power line set fire to a very small portion of the park. Due to mowing maintenance by the Ranger staff, there was little fuel for the fire to consume and something that could have been disastrous was minor. Rangers on scene alerted LPFD, kept the public away from the downed power line, and did traffic control as LPFD worked to extinguish the flames. PG&E cut power to the line and replaced it later that night.

Towards the end of the month, Rangers began maintenance on the reservable picnic area. Rangers cleared branches, chipped branch piles, mowed grasses, cleaned the BBQ, cleaned tables, removed the temporary classrooms used in Sycamore Science Camp and cleaned the parking lot in preparation for a Girl Scout event taking place on May 1st.

## **RECREATION:**

**Sports Facility Rentals:** Our outdoor Sports Facility Rentals increased this month due to the Health Order allowing youth sports to resume game play (with restrictions). Our indoor gymnasium rentals are slowly returning as most organizations are choosing to stay outdoors. This month we provided gymnasium and outdoor sports field space to Granada High School as they do not have enough sports facility space to

accommodate the full return of multiple high school sports programs which included soccer, lacrosse, basketball and volleyball.

April 2021 facility rentals and hours:

<b>Park Location</b>	<b>Total Rentals</b>	<b>Total Rental Hours</b>
Robertson Park	66	261
Cayetano	25	75
Bill Payne	48	160
Robert Livermore	48	160
Christensen	39	120
Max Baer	25	73
Independence	33	90
Ernie Rodrigues	15	45
Altamont Creek	29	73
Gymnasium	22	41
<b>Total:</b>	<b>350</b>	<b>1,098</b>

**Sports & Fitness Programs and Classes:** We are continuing to work with the Alameda County Public Health Department to offer safe, fun, and engaging outdoor adult and youth sports and fitness camps and programs. We saw a significant increase in our program participation this month which resulted in us opening more classes to pull participants from class waiting lists. We are continuing to hold our classes and program in an outdoor setting throughout the District.

April Camps & Program Registration Numbers:

<b>Program</b>	<b>Total Registered Participants</b>
LARPD Hot Shots Basketball Camp	42
LARPD Sports Fitness Action Camp	14
LARPD Disc Golf	8
LARPD Spring Break Camp	23
LARPD Pee Wee Sport Camp	12
Arora Tennis	14
Arora Tennis Private Lessons	7
Skyhawks BaseballTots Camp	8
Skyhawks SoccerTots Camp	8
Skyhawks MultiSportsTots Camp	10
Skyhawks Soccer Skills Camp	11
Skyhawks Golf Camp	9
<b>Total Participants Served:</b>	<b>166</b>

**Picnic Reservations:** This month we have opened our picnic reservation sites for small gatherings. The Health Department defines a small gathering as no more than 50 people. We have two picnic reservation sites at May Nissen Park, one site located at Independence Park, one at Big Trees, and one at Hagemann Park.

<b>Picnic Location</b>	<b>Total Number of Reservations</b>
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May Nissen Park	4
<b>Total for the Month:</b>	<b>4</b>

**Aquatics:** This month we welcomed the Livermore Aqua Cowboys Swim Team (LAC) to our facility. LAC currently shares the facility with the Ruby Hills Swim Team for their practices. We are continuing to offer Lap Swim Monday through Friday as a monthly pass option. This month, Patrick Lucky conducted Lifeguard Training as part of his recruitment for the summer.

Program Name	Registered Participants
Lap Swim	156
Ruby Hills Swim Team	100
Livermore Aqua Cowboys Swim Team	125
Lifeguard Training Class	10
Swim Team Time Trial Rentals	3

**Facility Rentals:** As we continue to move through the tiers, we are now offering both indoor and outdoor facility rentals at Ravenswood and in the Robert Livermore Cresta Blanca Ballroom. Within the Orange Tier, we can have up to 50% of the facility's capacity for indoor facility rentals.

Facility	Type of Activity	Total Rentals for the Month
Ravenswood	Minimonies	2
Ravenswood	Photo Permits	3
Ravenswood	Facility Rental Tours	10
<b>Total Facility Rentals for the Month:</b>		<b>15</b>

**Recreation Classes and Programs:** We are continuing to work with our independent contracted instructors as we move through the tiers to offer fun, engaging, and safe programs and classes to our community.

Program Name	Total Registered Participants
Spring Break Camp	7
Ballet	24
<b>Total Registered Participants:</b>	<b>31</b>

**Facility Operations:** Staff continues to support and assist with District-wide facility operations.

- Vaccination Pods

Date	Day	Time	Location	Organization	Staff
4/02	Friday	6:30am-6:30pm	Robert Livermore Community Center	Safeway	2
4/03	Saturday	6:30am-6:00pm	Robert Livermore Community Center	Safeway	2

4/09	Friday	6:30am-6:00pm	Robert Livermore Community Center	Safeway	2
4/15	Thursday	7:00am-5:30pm	Robert Livermore Community Center	FEMA	2
4/16	Friday	7:00am-5:30pm	May Nissen Community Center	FEMA	2
4/17	Saturday	7:00am-5:30pm	May Nissen Community Center	FEMA	2
4/23	Friday	6:30am-5:30pm	Robert Livermore Community Center	Safeway	2
4/24	Saturday	6:30am-5:30pm	Robert Livermore Community Center	Safeway	2
4/24	Saturday	7:00am-6:00pm	May Nissen Community Center	Cal OES	2
4/30	Friday	6:30am-6:30pm	Robert Livermore Community Center	Safeway	2

- Day-to-Day Operations

Operations	Staff	Days	Time	Total Hours Weekly	Total Hours Monthly
Outlying Park Restrooms	2	M-F	6:30am-11:30am	50 hours	200 hours
Outlying Park Restrooms	1	Sat & Sun	8:00am-4:00pm	16 hours	64 hours
RLCC Operations & Custodial	2	M-F	7:30am-5:30pm	100 hours	400 hours

- Community Services programs and services:

Program	Task	Staff	Days	Total Hours Weekly	Total Hours Monthly
Open Heart Kitchen	Setup & Takedown	2	M-F	15 hours	60 hours
Lending Library	Setup & Takedown	1	Tuesdays	30 minutes	2 hours
Pet Food Distribution	Setup & Takedown	1	Wednesdays	30 minutes	2 hours
AARP Tax Services	Setup & Takedown	1	T/TH	2 hours	16 hours
Occasional Events	Setup & Takedown	2	Fridays	30 minutes	1 hour

**Front Counter Operations:** The front counter is open Monday through Friday from 8:00am-2:00pm for over the phone registrations and inquiries. Online registration is available for our programs and services. The Robert Livermore Community Center and Recreation Building is closed to the public due to the County's Health Order. Summer registration opened on Monday, April 19<sup>th</sup> for all of our summer camps and programs. Please visit our [website](#) to see all of our summer camps and program offerings.

<b>April Registrations &amp; Cancellations</b>
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Over the Phone Registrations	209
Online Registrations	1,039
Total Class Cancellations & Refunds	51

**PARK MAINTENANCE and FACILITIES:**

The Facilities team is still hard at work in the month of April, keeping our facilities running safe for our community. Here are just a few of the projects accomplished this month:

- The drive gate at Ravenswood Park was repaired.
- The exterior gate for the RLCC pool fence was repaired.
- Three community garden plots were prepped for new gardeners.
- The benches at Maitland Henry Park were refurbished.
- Fabricated one new information kiosk for the RLCC tennis courts.
- Repaired the screen door at Ravenswood gift shop.
- Installed new video doorbell at Trevarno.
- Replaced exterior siding and trim at Marylin ESS.
- Removed bird nests from Ravenswood.
- Plumbing repairs at Sycamore Grove restroom.
- Plumbing repairs at Marylin ESS.
- Plumbing repairs at Sunset ESS.
- Removed graffiti from Independence restroom.
- More graffiti removal at May Nissen Park.
- New pool light test fit in May Nissen pool.
- Helped set up and volunteered for vaccination clinics at RLCC and May Nissen.
- Mow, edge and blow inside May Nissen playground.
- Repairs performed on the elevators at Carnegie and Ravenswood.
- ESS duties included: Cleaning Jane Addams Preschool, trash removal from all sites, mow, edge and blow multiple sites, plumbing repairs and delivery of products.
- Repaired/replaced two parking lot lights/poles in the RLCC Loyola parking lot.
- Replaced in-ground electrical box in RLCC Loyola parking lot.
- Coordinated/assisted electrical contractors in locating underground utilities for the solar canopy construction in the RLCC Loyola parking lot.
- RLCC HVAC maintenance.
- Installed new underwater light in May Nissen pool for "test fit".
- HVAC repair in the RLCC snack shack trailer.
- RLCC lighting repair.
- And all other routine and preventive maintenance was performed as well.

Turf renovation at Independence Park, upper area, has been completed. Quarterly Sports Field aeration will begin in May.

Sixty-seven point five (67.5) gallons of post-emergent pesticide has been sprayed in April. Gophers continue to be trapped throughout the district.



Dead trees and branches have been removed from Wattenburger and Ravenswood Historical; as well as very large branches from Murrieta Meadows Trail.

**April Irrigation Repairs:**

Main line repairs – 5

Sprinkler repairs – 59

Irrigation Valve repairs – 17

Valve Box repairs – 1

Lateral line repairs - 1

Irrigation controller repairs – 1

Backflow prevention devices tested – 26

Backflow prevention devices repaired - 1

1 - Irrigation controller installed (new) at Independence Park. One Mainline relocated at Deer Hollow Trail; backflow prevention device reinstalled.

**Mechanic's Shop:**

Vehicle service and repairs:

- Pre smog inspections for V25, V26
- Repaired flat tire on 238BZC
- Dead battery replace on V29
- TPNIS light on, set pressure and retainer sensors on V41 & V27

Mower and tractors services and repairs:

- Replace light cord plug on water wagon
- E051 -Replace dead battery
- E078- Replace air filters, runs rough
- Replace two tiers on mower trailer
- E029- Chipper drain will not turn, cleared debris from drain
- E066- Service and inspection
- E083 –E083- Runs rough/ stalls, replace fuel filters.
- E066- blades inspection reinstalled blade belt

Small equipment services and repairs:

- S113 & S188- installed a new pull cord
- S182- blower will not start, replace plug/ air filter

Additional tasks perform; shop maintenance, installed air hose reels in mow shop.

**Living Arroyo Program:** During the month of April 2021, Living Arroyos used 30,550 gallons of water on twelve different sites to keep mitigation plantings for the City of Livermore and Zone 7 Water Agency alive during this unusually dry spring.

Respectfully submitted,



Mathew Fuzie  
General Manager