



Livermore Area
Recreation and Park District
An independent special district

**DRAFT GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS
JUNE 2023**

TO: BOARD OF DIRECTORS

FROM: MATHEW FUZIE, GENERAL MANAGER

The 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.

GENERAL SUMMATION:

May is always a very busy month with the change in weather, end of school year and the beginning of Summer programming. Three BOD members attended the CARPD Conference as well as the General Manager. The conference was held at the Tenaya Lodge in Yosemite. We got to see firsthand the damage that was caused to the facility by the record amount of snow from this winter storms. Fortunately, the snow was gone but the damage to the lower portions of the resort was plainly evident. Rolling into June brings the excitement of the Rodeo Parade and the true beginnings of our Summer offerings. It is pretty cool to think about all the children who are going to experience Summer Camps. We offer Open Space Nature and Science camps, recreation camps and a myriad of experiences.

Thank you to the Directors for working so hard this first half of the year. The BOD retreat continues into next week and the budget process was smooth and completed early this year.

BOARD OF DIRECTORS:

In May, Board Members attended two regular board meetings, a Special Meeting/Budget Workshop and four standing committee meetings. Additionally, some Board Members attended the California Association of Recreation and Park Districts' 2023 Annual Conference in Yosemite, and Mayor Marchand's State of the City Address.

Directors also attended meetings at the following:

- LARPD Foundation
- Ad Hoc Committee re: Master Property Agreement
- Chamber of Commerce Business Alliance
- Alameda County Local Agency Formation Commission (LAFCO) Independent Special District Selection Committee (ISDSC) election

Board actions for the month included:

- Resolution No. 2783 approving the Final Operating and Capital Improvement Program (CIP) Budgets for Fiscal Year 2023-24;
- Resolution No. 2784 authorizing the funding of the 401(h) Sub-Account for Retirees' Medical with the Alameda County Employees' Retirement Association (ACERA) in the amount of \$346,595.87 for the Fiscal Year 2023-24;
- Resolution No. 2785 authorizing renewal of Special Tax 97-1 and setting the Equivalent Dwelling Unit (EDU) rate at \$38.65 for Fiscal Year 2023-24;
- Resolution No. 2786 approving the Master Property Agreement Between the City of Livermore and the Livermore Area Recreation and Park District and authorizing the General Manager to execute the agreement.

HUMAN RESOURCES:

Recruitment: Summer is in the air at LARPD, and staffing is clipping along. We have hired 16 new employees in May. We currently have another 16 in the pre-employment process. Pre-employment for casual employees entails: Department of Justice Fingerprints, a TB test, and for those under 18, a valid work permit. The pre-employment process is a "machine" that requires much manual intervention.

The total number of casual hires for the summer season is anticipated to be 75. Additionally, we have another 45 returning employees that will be re-activated. We had 10 casual employees terminate in May. Our turnover rates continue to be low at the District, hovering between 4-7%.

Systems Upgrades: Our Human Resources Management System, KRONOS, rolled out some upgrades and we were able to leverage these changes to LARPD's advantage. Dashboards were created for different employee groups. These dashboards showcase a District hub for information sharing, a centralized place to find key reports and a place to find frequently used transactions.

HR Projects: A project to standardize Workers' Compensation coding is under way. Workers' Compensation coding has cost implications for the District. Workers' Compensation codes are attached to each position and provide a basis for what the District is charged by our insurer.

HR together with our partner departments are evaluating a learning management system. We hope to decide on the software in the next few weeks. The learning management system will be an integral part of our training platform at LARPD allowing us to better assign and track both compliance training as well as personal development.

Staff Training: Staff training for supervisors and managers was held on 5/24. Todd Slingsby, an Organizational Development Consultant, came to the RLCC for a workshop for the DiSC Assessment. As a part of an investment in our individual and team development, we dedicated time to understand and appreciate our own behavioral styles and those of each other.

BUSINESS SERVICES - FINANCE/INFORMATION TECHNOLOGY/CUSTOMER SERVICE:

Finance:

1. Financial Results through April 2023: The District's Net Operating Results through April are \$33k better than the Final Budget that was approved by the Board in March. Salary and Benefits are essentially on budget: \$78k (1%) better than the \$10.5 million year-to-date budget, and Services and Supplies are \$89k (1%) better than the \$6.7 million budget. Operating Revenues are \$83k (1%) better than the \$6.3 million budget, and Property and Parcel Tax revenues are \$142k (1%) better than the \$13.8 million budget. Unanticipated capital spend to replace failed mowers and replacement pool equipment (covers and a vacuum) drove a negative variance in Operating Capital.

2. The FY23-24 Budget process dominated staff's time in May: the CIP Budget was reviewed with the Facilities Committee, who recommended approval, and the Finance Committee reviewed both the Operating and CIP budget proposals and recommended support of each. Following the Finance Committee session, the decision was made to cancel the 2023 summer season at Camp Shelly and thus the final Budget proposal that will be reviewed with the Board at its May 31st Board Budget Workshop was revised accordingly. As of this writing, the plan is to present the Final Budget proposal to the Board at its May 31st Board meeting immediately following the Budget Workshop.
3. The District welcomed its new Financial Analyst, Kendahl Hettick, to the team. Kendahl started work on May 15th and completed a range of orientation sessions during her first week and then proceeded to assist in the effort to prepare for the Budget Workshop.
4. Agreements: At long last, a version of the Master Property Agreement (MPA) was agreed upon by staff and their counterparts at the City of Livermore, including the City Manager. The latest version of the agreement was presented to the Board as an informational item on May 10th, and a resolution allowing for the General Manager (GM) to sign the agreement will be put forth for Board approval at its May 31st meeting. The Revenue Sharing Agreement with the City (for cell towers on city property that we manage), which was approved by the City Council on April 24th, will now be routed for the GM's signature. Otherwise, no changes to the status of the following: The Operating Agreement for the Ravenswood Vineyard awaits a signature from Coastal Viticultural Consultants so that the City can conclude its approval process; Permitting reviews between the City and vendors for two new cell towers (one at Max Baer and the other at Robertson Park) continue; and the Sunken Gardens Property Lease will be completed once indemnification language is concluded.

Information Technology:

1. End-user training remains a focus: results from a staff survey will be presented to the Core Management team at its May 30th meeting and will shape 1/1 and group training sessions, as well as intranet-housed documentation. Work continued with HR to assess on-line education resources for staff (Cornerstone and Vector Solutions are now the leading candidates after Udemy was ruled out for various reasons).

COMMUNITY SERVICES:

Youth Services:

Preschool Jane Addams had a great experience raising painted lady butterflies during the month of May. After they moved through their cycle from caterpillar to butterfly, we released them to the world with cheers and tears from the children.

Preschool will have its last day On June 1st. Goodbye celebrations will happen at all preschools the last week of class and all classes are full for next fall. Mommy and Me and Toddlers @Trevarno programs have ended for the year and those classes are mostly full for next September.

Extended Student Services ESS is busy planning for a busy summer with our kids. Field trips will consist of swimming at both our pools, on-site enrichment programs, and active theme days. Fifth graders will be leaving on the last day of school however, some have chosen to remain until the last day of July. Siblings and new students are being enrolled to take these spots. End-of-the-year celebrations are in full swing with fifth grade good by parties or field trips happening at all sites.

After School Education and Safety ASES programs are gearing up for summer programming. The Junction ASES will move to Lawrence for the summer due to construction at Junction. Program coordinators have finished planning for their summer adventures and enrollment is underway for the next school year.

Aquatics:

	Total Bought		Usage
Lap Swim			
Lap Swim Light	33		203
Lap Swim Senior Light	31		211
Lap Swim Unlimited	8		99
Lap Swim Senior Unlimited	21		303
Adult Drop In	382		382
Senior Drop-in	372		372
Lap Swim Totals	847		1570
Water Exercise			
Water Ex Light	0		0
Water Ex Senior Light	13		94
Water Ex Unlimited	0		0
Water Ex Senior Unlimited	9		122
Water Ex Adult Drop-in	0		0
Water Ex Senior Drop-in	62		62
Water Exercise Total	84		278
Lap Swim	1570		
Water Exercise	278		
LAC RLCC	160		
LAC MN	140		
Masters	65		
Total	2213		

Community Outreach:

In May, the outreach team connected with the Livermore community through email communication, with 18,282 emails delivered with a 63% open rate (37% industry average). Across our social media accounts, 105 posts were shared generating 83K impressions (+56k year over year). On www.larpd.org, May page views were 131k (down from 171k in April from summer registration). Community Outreach Supervisor David Weisgerber also presented an overview of LARPD Programs and our role in the community to the Tuesday morning Rotary Club at Las Positas College (formerly Beeb's).

Lastly, with the opening of swim lesson registration and additional funds for the Community Support Program, 102 children could sign up for swim lessons at a discounted rate of \$10 per session (8 classes). Thanks to the LARPD Foundation and Livermore Rotary Foundation for making that possible!

Open Heart Kitchen Meal Program:

April Meals:

Senior Meal Program: 1585 meals served to 156 seniors

Hot Meal Program: 4663 meals served to 1166 clients

LARPD Foundation:

The LARPD Foundation held its 2nd Annual Wine Down in the Grove at the Ravenswood Historic Site on May 13. The event included beer and wine tasting with small bites and silent and live auctions. The event raised \$30,000 for the Community Support Scholarship Program, allowing hundreds of children, families, and seniors to participate in summer camps, swim lessons, classes, and programs.

Volunteer Program:

On May 6, LARPD partnered with the City of Livermore and LVJUSD to host Community Service Day, where 369 volunteers completed 22 projects throughout Livermore. LARPD projects included mulch spreading at neighborhood parks, rodeo grounds clean up, and invasive plant removal and trail maintenance at Sycamore Grove. Other volunteer opportunities included the Ravenswood Victorian Tea, LARPD Foundation Wine Down in the Grove, and the monthly Open Space Workday, where volunteers worked on the Valley View trail in Upper Sycamore.

Senior Services:

Classes: Fitness classes that showed well in May were Line Dancing classes averaging ten registrants, Light & Easy Aerobics classes averaging 13 registrants; and Chair Strength, Balance, and Flexibility classes averaging nine registrants. Not to be forgotten, Zumba, Yoga, and Tai Chi sessions started in April and ended in May. Our FREE seminar on May 25th for Keeping Elders Safe: An Overview of Elder Abuse and Legal was put on by our partnership with Legal Assistance for Seniors.

Trips: This month, our Seniors were offered two trips to Sonoma County. On May 11th, the Jack London State Historic Park docents led 31 active LARPD Seniors on tours of Jack London's home and hiked in Glen Ellen, learning about the famous author. Before heading home, a delicious lunch was delivered to the picnic grounds, followed by ice cream. The second trip took place on May 23rd to Sonoma Plaza with 53 LARPD guests onboard the motorcoach. They toured General Vallejo's house and grounds, had lunch on their own, and optional touring of the Mission and Barracks at the Plaza. Guests were treated to live music and vendors of the Tuesday Night Farmers Market to end the night.

Activities: On May 3rd, a group of 15 movie-goers attended the monthly Mystery Movie at the Vine. They viewed the movie "Chevalier." The group collectively recommended the film and gave it a 5-star rating. A sellout crowd of 21 creative Seniors had a great time putting together their own Fairy Gardens on May 9th, led by Gayle Thorsen-McCune. Kathy and Gayle spent months preparing several different themes. In our Vintage Lounge, Netflix movies are shown on the first and third Mondays of each month at 1:00 pm. This month's features were 'Funny Face' and 'The Courier.' A tour of the historic Duarte Garage and Livermore History Mobile was a hit, with 22 folks attending the program. Registration included a nice lunch at the Old Mexico Bar and Grill. To round out the month's activities, a sellout crowd of 26 Seniors was taken on a historical neighborhood walk (St. Mary's neighborhood in Pleasanton), led by the folks from the Museum on Main in Pleasanton.

You can find pictures from our trips and activities on LARPD's social media outlets.

Open Space:

This month has been a roller coaster ride out here in open space. Staff pushed themselves to finish the mowing in Sycamore Grove and Holdener. At the same time, staff have been working to repair the upper property. After many hours and mountains of soil moved, staff were able to get the majority of the upper property open.

We received chipper training this month from the District Mechanic, Tracy Castro. His training was informative and fun. Staff learned about how to operate the new chipper safely.

This month we partnered with LVJUSD and participated in a Community Service Day. People came and participated in trail maintenance and weed pulling. It was a great time had by all.

We continued to provide the public with fantastic programming. Sycamore Science Camp, in-class programs, Sprouts, and ASES all shined as staff educated the children of Livermore.

Another season of Junior Rangers came to an end this month. Kids learn by doing, in this engaging and fun program.

Rangers did weekend Valley Wilds programs like campfire cooking and world bee day. These programs were a hit with the public.

We look forward to welcoming Summer Nature Camp back to Sycamore Grove Park in June. Summer should be a blast!

<i>May 2023 Open Space Programs</i>	Number of Programs	Number of Participants (TOTAL)
Open Space School Program	20	690
ASES	3	135
Ranger Programs	6	60
Sycamore Science Camp (ages 4-9)	6	74
Jr. Rangers (ages 9-12)	3	69
Special Events	1	200
Custom Fee Programs	1	30
Volunteer Programs	1	5
Sprouts	4	40
	1	17
TOTALS		1320

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	1	10
Ravenswood	Wedding Rehearsals	1	1
Ravenswood/RLCC/Veterans	Facility Rental Tours	24	24
Ravenswood	Photo Permits	4	8
RLCC	Facility Rentals	11	99
RLCC	On-going Rentals	5	20
Total Facility Rentals for the Month:		46	162

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	6:30 am-9:30 am	9	36
RLCC Operations & Custodial	3	M-F	7:30 am-10:00 pm	217.5	870
RLCC Operations & Custodial	2	Saturdays	8:00 am-8:00 pm	24	96
Park Restrooms: Field Rentals	2	Sat	8:00 am-8:00 pm	24	48
Park Restrooms: Field Rentals	2	Sun	7:00 am-3:00 pm	16	32

- 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, Thursdays	30 minutes	6 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	Monday, Friday	30 minutes	2 hours
3-D Greeting Cards	Setup & Takedown	1	Friday	30 minutes	1 hour
Mah Jong	Setup & Takedown	1	Wednesday	30 minutes	2 hours
Fairy Garden Craft Social	Setup & Takedown	1	Tuesday	30 minutes	1 hour
AARP Smart Driver Course	Setup & Takedown	1	Thursday	30 minutes	2 hours
Estate Planning	Setup & Takedown	1	Wednesday	30 minutes	1 hour
Light & Easy Aerobics	Setup & Takedown	1	Tuesday, Thursday	30 minutes	2 hours
Strength, Balance, and Flexibility	Setup & Takedown	1	Tuesday, Thursday	30 minutes	2 hours
Keeping Elders Safe	Setup & Takedown	1	Thursday	30 minutes	1 hour
Woodcarving	Setup & Takedown	1	Wednesday	30 minutes	2 hours

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

Program/Camp	Monthly Registration
Cooking Round the World (Pizza Mania)	11 registrants
Livermore Ballet School	87 registrants
Total Registered:	98 registrants

Sports Facility Rentals:

Picnic reservations are coming in daily for birthday parties, baby showers, family gatherings, company picnics, etc.

A 3-day elite basketball tournament was held in the gymnasium. One additional regional basketball tournament was held in the gymnasium as well.

One College Coaches Soccer Skills clinic held at Robertson Park

Three sports birthday parties were held in April. We have received positive feedback and additional parties booked from parents attending one of the held parties.

Splash parties are back! Since Covid, pool parties have been halted. The community has shown a great interest in these returning. Working in conjunction with the Aquatics team, we are excited to roll out the new and improved Splash parties! As of June 1st, the Recreation team began accepting applications for summer parties.

Park Location	Total Rentals	Total Rental Hours
Robertson Park	76	365
Cayetano	37	99
Ernie Rodrigues	17	30
Robert Livermore	48	180
Christensen	20	49
Max Baer	35	120
Independence	14	51
Altamont Creek	33	101
Bill Payne	33	82
Hagemann	24	48
May Nissan Pickleball Courts	52	180
Gymnasium	97	366
Total:	486	1671

Picnic Rentals	Total Rentals	Number of Attendees
May Nissen (main site)	6	120
May Nissen (tennis court)	8	267
Big Trees	5	190
Hagemann	2	45
Independence	0	0
Robertson Park Pole Barn	5	440
Totals	26	1062

Sports & Fitness Programs and Classes:

The Recreation team has been busy preparing for summer. There will be a lot of new faces, and we look forward to providing a FUN, safe and engaging environment for the community!

LARPD Adult Softball League spring league concluded with 30 teams registered. Ernie Rodrigues was the host site for a regional girls' softball tournament.

LARPD Soccer League concluded with 120 participants. A combination of parent volunteers and LARPD recreation staff coaches this league.

Program	Total Registered Participants
LARPD Hot Shots Basketball	70
LARPD Pee Wee	48
LARPD Kids Night Out	35
LARPD Youth Soccer League	120

Arora Tennis	68
Skyhawks Sports	65
Kindermusik	10
WeeHoops	10
Youth/Adult Karate	10
LARPD Adult Softball	450
Adult Yoga	49
Pickleball Introduction	24
Drop In Pickleball	204
Total Participants Served:	1,163

FACILITIES AND PARK MAINTENANCE:

May has come and gone, and it has been another full month for the Facilities team. Crews have been working all over town, taking full advantage of the great weather.

At Lester J. Knott Park four aging benches were replaced, and the basketball court received a facelift. On the Altamont Trail near Garaventa, worn benches were refurbished and new access bollards were installed. All the fire extinguishers throughout the District received their annual service and a new toilet was replaced at Cayetano Park. HVAC units were serviced, and signs repaired. The tire seesaw at Independence Park was repaired and shade sails were installed at the RLCC.

It is Rodeo time again and the Parks Team and the Facilities Team are working to get ready for the big weekend. The restrooms needed trim and painting while the grounds needed irrigation repairs and a lot of clean-up! Fortunately, Livermore volunteers stepped up to help on Community Service Day.



Community Service Day at the Rodeo

On May 18th, Senior Facilities Maintenance Tech, Ryan Voissem, and Ranger Field Supervisor, Doug Sousa, drove to Camp Shelly for the first inspection of the year in preparation for the camping season. What they discovered was disappointing, though not unexpected. Due to the

heavy snow melt, Camp Shelly had become "Lake" Shelly. The findings from this inspection led to the determination not to open Camp Shelly this year.



Camp Shelly ("Lake Shelly")

Crews are currently working on the installation of a large shade structure at the May Nissen Swim Center. This new 24' x 24' shade structure will provide much needed relief from the summer sun for Livermore swimmers. In the image below, Ryan is digging the 3' footings for the support legs.



May Nissen Shade Structure

Construction of the new sewer and water service for Trevarno Road continues at a good pace. Though not an LARPD project, it is worth noting because of its impact on our operation, which to date has been minimal.



Trevarno Road Sewer Construction

Parks Maintenance:

In the month of May, there have been 22 hours dedicated to vandalism cleanup, specifically, graffiti abatement. Additionally, 130 gallons of post-emergent weed control have been sprayed. Mechanical weed abatement, such as mowing, is currently taking place on rural trails and other areas. Furthermore, the ongoing efforts to remove dead trees and conduct safety pruning in the District's parks and trails continue.

May Irrigation Repairs

Sprinkler repair/replacement - 237

Main line repairs – 5

Irrigation Valve repairs – 26

Lateral line repairs - 4

Drinking fountain repairs – 2

Valve Box repairs – 1

Backflows tested - 7

Backflow repaired - 2

Irrigation Controller repairs – 1



May Nissen Park, pruning and weeding.



An attempt to straighten out leaning trees.

Mechanic's Shop:

Vehicle service and repairs:

- V45- Flat repair
- 238FGQ – Replaced Battery
- V50- Flat repair-L/R
- 238BPN- Changed dead battery
- 238BPT- Changed dead battery
- 238BBPX- Changed dead battery
- 238FFW- (2) tires
- V50- TPMS light on, replaced R/R sensor
- 238FHW- (2) tires
- V36- Belt noise, replaced belt and pulley
- V48- Road Call- dead battery
- V34- Service/ Inspection

Mower and tractors services and repairs:

- E029- Service / Inspection
- F053- Lack of power, replaced fuel filter
- E043- Service / Inspection
- E016- Lack of power, replaced fuel filter
- E080- Fuse blows for blades, disconnected seat switched and brake light switch
- E083- Service/ Inspection
- E054- Service/ inspection (2) rear tires

Additional tasks performed:

- Road call- 238FGQ
- Chipper training- Rangers
- Extinguisher collection

- New Verta-cutter assembly
- Shop maintenance
- Ordering parts for inventory
- Monthly report

Trails Update:

We have taken a step backward with the Arroyo Connector trail on the Wentle property. Wentle Vineyards does not agree with the design the City is proposing. This is exactly the response we anticipated when City Engineering first proposed a separate bridge and trail alignment. We will continue to work with the City and Wentle to eventually create a connector. The good news is that we agree with an alignment that Wentle prefers. Now we simply need to convince all other parties to move in that direction.

Respectfully submitted,



Mathew Fuzie
General Manager

MF/lvb/ph