



Livermore Area
Recreation and Park District
An independent special district

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

February and March begin the ramp up to Summer. February may seem quiet but that is when all the planning is being done and budgets are being created. In March we will begin our advertising for positions to be filled to provide for Summer activities. The phones also start to ring off of the hook in anticipation of the Camp Shelley reservation season.

BOARD OF DIRECTORS:

Board Members attended two regular board meetings, five committee meetings, three community outreach/liaison meetings, and an LARPD Foundation meeting in February.

Board actions for the month included:

- Resolution No. 2736 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 February 9, 2022, to March 11, 2022
- Resolution No. 2737 Approving Revisions to Fund Balance Reserve Policy No. FIN-07-2079
- Resolution No. 2738, 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 February 23, 2022, to March 25, 2022
- Resolution No. 2739, Nominating General Manager Mathew Fuzie for Election to the CSDA Board of Directors – Bay Area Network, Seat B, for the 2023-2025 Term

HUMAN RESOURCES:

1. Recruiting Efforts in February:

- a. Full time Natural Resources Ranger: To date, we have received 25 applications. This recruitment is open until filled.

- b. Hiring efforts for casual employees in February: Program Leader (hired-3), Senior Program Leader (rehired-1), Recreation Leader II (hired-1, pre-employment-1), Recreation Leader I (pre-employment I).
2. Governor Newsom signed SB 114 on February 9th. As a result, the District is now required to provide up to 40, and in some cases, up to 80 hours of COVID-19 Supplemental Paid Sick Leave to employees who are unable to work or telework due to various COVID-related illnesses or situations. The HR team worked closely with the Payroll team to begin administration of the leave program, which is retroactive to January 1, 2022. Currently, over 35 employees have submitted requests to be reimbursed for COVID-related leave time used dating back to the first of the year.
3. The team kicked off the 2022 medical and dental plan year on February 1.
4. A draft policy was created regarding a potential Vacation Cash Out Program. The draft was taken to both the Personnel Commission and Committee but is currently on hold due to concerns surrounding ACERA.
5. OSHA 300A logs (Workers' Comp injuries from 2021) were posted at District worksites on February 1. Names and specific details to cases were omitted to protect employee privacy. Per OSHA mandate, logs will remain posted through April 30, 2022. This is an annual requirement.

BUSINESS SERVICES - FINANCE/INFORMATION TECHNOLOGY/CUSTOMER SERVICE:

Finance:

1. The Finance team and the District's audit partner, James Marta, presented the results of the FY20-21 audit to the Board of Directors at its February 9, 2022 meeting after having reviewed the report with the Finance Committee on January 24, 2022. The Board accepted the audit results, which were once again clean with no deficiencies in internal controls, while the financial statements represent, fairly, the financial position of the District.
2. Staff presented an updated Reserve Policy to the Board at its February 9, 2022 meeting after having completed two reviews with Finance Committee in January, and the Board approved the revised Policy.
3. Staff presented its recommendation for the Mid-Year FY2021-22 Operating Budget and FY2021-22 through FY2022-23 CIP Budget to the Finance Committee, the approval of which the Committee agreed to recommend to the Board at its upcoming Board Workshop on March 9, 2022. Staff also presented a preliminary view of FY2022-23 Operating Budget to the Committee, which will be revisited prior to presentation to the Board in May 2022.
4. The Finance Officer identified a potential source of funds associated with COVID relief, and the District's request will be submitted by the end of February. Sourced from the American Rescue Plan Act's (ARPA)'s Coronavirus Local Fiscal Recovery Fund, these monies are being administered by the County. ARPA gives counties the authority to transfer Fiscal Recovery Fund monies to special purpose units of state and local

government for the *same eligible uses* as cities and counties. Among others, these uses include pandemic-related expenditures, revenue losses, premium pay for essential workers, and necessary investments in water, wastewater, and broadband services.

5. Financial Results Through January, 2022: Aside from the anticipated Pension Obligation Bond (POB) principal payment of \$660k and a catch-up entry for \$157k to reflect revised accounting for the District's On-Bill Financing through PG&E, the District performed well versus Budget in January 2022, with a net contribution (revenue less expenses) from "business as usual" activities that is \$301k better than Budget. A similar story applies to the year-to-date results through January 2022: the net operating contribution from "business as usual" activities is \$758k better than Budget. In total through January, the net operating contribution is \$874k, which is \$1,522k better than Budget and which reflects the aforementioned favorable variance in business as usual activities, plus the \$1,223k in unbudgeted COVID relief funds from the state (booked in December), less the unbudgeted impact of OBF (\$81k) and POB debt financing (net of ACERA reductions related to the POBs) of \$379k.

Information Technology:

1. Work continued on the security-related initiatives that were outlined by All Covered in October's presentation to the Board. The focus in February was on remediation related to January's external network penetration testing and the completion of internal network penetration testing, the results of which will be reviewed with All Covered in detail on March 3, 2022.

COMMUNITY SERVICES:

Youth Services:

February has been a fun month with children focusing in on making Valentine's and celebrating that special day.

Extended Student Service – COVID absenteeism is down as a whole this month, but we are keeping kids active outside as much as possible. Enrollment is slowly increasing, and staff is starting to think about fun activities for Spring Break.

ASES - BELIEVES – We are still searching for staff for this program but overall, it is doing very well. The Rangers are still visiting both Marilyn and Junction weekly and the children really enjoy their time with them.

Preschool - Program planning for summer and fall is underway and we will be opening three more preschool classrooms. We are searching for teachers and program leaders for these three new classes. Valentine's Day is always so much fun for these little guys!! It is a joy to watch them interact with their friends and teachers.

Aquatics:

January 27th to February 24th

	Total Bought	Usage
Lap Swim		
Lap Swim Light	26	168
Lap Swim Senior Light	43	232
Lap Swim Unlimited	11	107
Lap Swim Senior Unlimited	41	374
Adult Drop In	138	138
Senior Drop in	207	207
Lap Swim Totals	466	1226
Water Exercise		
Water Ex Light	0	0
Water Ex Senior Light	4	19
Water Ex Unlimited	0	0
Water Ex Senior Unlimited	0	0
Water Ex Adult Drop in	2	2
Water Ex Senior Drop in	28	28
Water Exercise Total	34	49
Total Entries: 1580		
Swim Team		
Ruby Hills	100	
LAC	250	

Sports Facility Rentals:

The grass sports fields opened in February after a three-month rest and recovery period during the winter months. The sports organizations are gearing up for Spring, with practices beginning and game schedules being released.

Event rentals held at our sports facilities include Cavaliers Rugby who hosted a High School Girls tournament at Robertson Park with 27 teams in attendance from Northern California. An adult Flag Football tournament was held at Cayetano with 16 teams from the Bay Area. Both events were very successful and both groups have already scheduled future dates to return.

Group picnic reservations are beginning to trickle in for the March – October picnic season.

Park Location	Total Rentals	Total Rental Hours
Robertson Park	45	184
Cayetano	40	117
Ernie Rodrigues	12	23
Robert Livermore	24	100

Christensen	0	
Max Baer	40	100
Independence	0	
Altamont Creek	32	64
Bill Payne	40	80
Hagemann	0	
Gymnasium	46	245
Total:	279	913

Sports & Fitness Programs and Classes:

The February session of the Kids Night Out monthly series had a fabulous turnout of 40 participants. The theme for February was Dodgeball, an all-time favorite! Upcoming themes include Outdoor Games and Superheroes. This program has been very popular and will continue on a monthly basis throughout the year. The LARPD Youth Basketball League has been very successful, we've added an additional league in March for k/1st grade, 2/3rd grade and 4/5th grade. 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 Basketball League	120
Arora Tennis	77
Skyhawks Sports	41
LARPD Athlete Development	10
VIP Volleyball	13
LARPD Adult Basketball	40
Drop In Pickleball	202
Total Participants Served:	503

Senior Services / Community Outreach:

Senior Services:

This month, AARP Tax-Aide began meeting with seniors to prepare their tax returns for another year. AARP volunteers have nearly 200 appointments scheduled over the next two months and are filling up quickly. Kathy Lake led several activities this month including Heirloom Jewelry Art Social on February 10 and took 50 seniors on the postponed tour of the Jelly Belly Factory and John Muir House on Wednesday, February 23. Kathy also partnered with Susan Canfield for another walking tour of the Historic Trevarno Road on Thursday, February 24. Legal Assistance for Seniors and HICAP continued their Live and Learn series on February 15 with "Consumer Fraud: Scams Targeting Seniors and Tips to Protect". Our virtual, indoor, and outdoor programs continue to remain popular and provide an anchor for over 200 weekly participants in Walking

with Purpose, Yoga for Self-Care, Zumba, Line Dancing, Light & Easy Aerobics, Chair Strength, Balance, and Flexibility, Tai Chi, and Photography.

Community Outreach/Volunteer Program:

LARPD hosted the 6th trail building day at Patterson Ranch Trail on February 5 where volunteer crews continued to make progress. There is still more work to be done before the trail is complete the Ranger Eric has done an incredible job leading the workdays and tremendous progress has been made. Volunteers dropped off hundreds of Valentine's Day cards for Seniors that were distributed at the Drive-Thru Senior Lunch Program and to Meals on Wheels.

Open Space:

This month has been very busy for Open Space. We have seen our weekend attendance equal the attendance we were seeing at the beginning of the pandemic. it's great to see so many new visitors excited about the outdoors. Sycamore Science camp has been a hit this session. Both the public and homeschool sessions are full, and the participants are learning lots from our naturalist staff. We are also providing programs to Believes and LVJUSD schools with an exciting outdoor adventure. Kids are having a blast with the Jr. Rangers. We are now doing a public and a homeschool version of the program and are soon to add another homeschool group. Our amazing volunteers continue to work on the future Patterson Ranch Trail. This trail will provide the public amazing views of the Livermore valley. Our weekend valley wilds programs are continuing to provide the people of Livermore with fun educational events every weekend. Staff has begun trying to fill in some of the holes in the trails created by the earlier heavy rainfall. This will be an ongoing venture and should be complete before mow season begins. We installed a new memorial bench near bobcat bridge. This should give people a place to rest with a great view for years to come

Facility Rentals:

Facility rentals are available 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	3	24
Ravenswood	Wedding Rehearsals	0	0
Ravenswood/RLCC	Facility Rental Tours	22	22
Ravenswood	Photo Permits	1	2
Veterans Hall	Facility Rental	0	0

Veterans Hall	On-going Rentals	8	16
RLCC	Facility Rentals	3	27
RLCC	On-going Rentals	4	12
Total Facility Rentals for the Month:		41	103

Facility Operations:

Facility operations staff are scheduled Monday through Friday from 7:30am-10:00pm to support District-wide facility operations, programming, and custodial. Weekend hours vary depending on programming and facility rentals. We again partnered with Livermore Valley Joint Unified School District to host one vaccination clinic in May Nissen Community Park; staff supported this event with facility logistics and custodial services.

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	6:30am-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	8:00am-8:00pm	24	48
Park Restrooms: Field Rentals	2	Sun	7:00am-3:00pm	16	32
Vaccination Clinic (May Nissen) (2/2)	1	Sat	12:00pm-1:00pm	30 minutes	1

Community Services Programs and Services 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	Fridays	30 minutes	1 hour
Line Dancing	Setup	1	Mondays, Tuesdays	30 minutes	2 hours
Heirloom Jewelry Art Social	Setup & Takedown	2	Thursday	1 hour	2 hours
Golden Circle	Setup & Takedown	2	Mondays	30 minutes	2 hours
Movie Madness	Setup & Takedown	1	Monday	30 minutes	30 minutes
Estate Planning	Setup & Takedown	1	Wednesday	30 minutes	30 minutes
Tai Chi	Setup & Takedown	1	Thursdays, Fridays	30 minutes	3 hours
Consumer Fraud: Scams Targeting Seniors	Setup & Takedown	1	Tuesday	30 minutes	30 minutes
AARP: Tax Aide	Setup & Takedown	1	Tuesday, Thursdays	30 minutes	4 hours
Photography	Setup & Takedown	1	Tuesday	30 minutes	30 minutes

Recreation Classes and Community Events:

Recreation Classes and Programs:

Program/Camp	Monthly Registration
Livermore Ballet School (8 different classes)	79 registrants
Young Rembrandts- Drawing and Enrichment (2 different classes)	8 registrants
Total Registered:	87 registrants

FACILITIES AND PARK MAINTENANCE:

Facilities:

February was a month for some relatively large projects in Facilities.

- In Tex Spruiell Park, 25-30 tons of sand was removed from the sand play area and replaced with new sand.

- The exterior siding and trim at both Sunset ESS and Croce ESS were replaced.
- The Jack Williams Park monument sign was replaced.
- Repairs and painting were performed on the stairs at Ravenswood.
- Improvements to the infields were completed at Ernie Rodrigues Softball Complex.
- A new water heater was installed at the snack bar at Ernie Rodrigues Softball Complex.
- Benches were repaired at Sunken Gardens Skate Park.
- Electrical repairs were completed on the fountain pump at Ravenswood.
- Plumbing repairs completed at the Veteran's building.
- Electrical repairs in the kitchen at the Veteran's building.
- New soccer nets were installed at Cayetano Park.
- New rubber mat/padding was installed at the backstops at Bill Payne Park.
- New shelving was installed in the chase room at the Independence Park restrooms.
- Repairs were made to a memorial bench at Bothwell Park.
- Repairs were made to the Christensen Park monument sign.
- HVAC repairs were performed on the snack shack trailer at Robert Livermore Park.
- Two new HVAC split systems were installed in the two telecom rooms at the RLCC.
- HVAC repair completed at the Merritt building on Trevarno road.
- Gate repairs completed on the electric gate in Sycamore Grove.
- Plumbing repairs at the RLCC.
- Graffiti removal at May Nissen (regularly).
- Daily clean-up and maintenance at the May Nissen playground.
- Trash was removed from the disc golf course.
- Regular trash/clean-up of the May Nissen picnic areas.
- Clean-up and prep were performed for a large water polo tournament at May Nissen.
- Infield clay was picked up and installed at Ernie Rodrigues Park.
- Old pool covers were disposed of at May Nissen.
- Heavy clean-up was required in both pools due to high winds bringing in excess debris.
- Removed trash/unwanted items from Community Garden.
- Extra clean-up at May Nissen after Superbowl parties.
- And all preventive and scheduled maintenance that is regularly performed by the maintenance team.

Parks Maintenance:

During February, Parks staff continued with irrigation maintenance in all our parks and trails. The quarterly aeration and fertilization of sports fields was completed. Bill Payne soccer fields turf renovation is also complete.

About 247 gal of pesticide has been applied to broadleaf weeds in turf and planting areas. Quarterly park inspections and monthly MSC building inspections were conducted. 16 hours of vandalism (graffiti) abatement were reported.

February Irrigation Repairs:

- Sprinkler repair/replacement - 217
- Main line repairs – 4
- Irrigation Valve repairs – 7
- Irrigation controller repairs – 1
- Drinking fountain repairs – 2

Mechanic's Shop:

Vehicle Service and Repairs:

- V42- Check and charged dead battery system
- V28- Service and inspection, replaced wiper blades
- V46- Service and inspection completed
- V49- Replaced dead battery

Mower and Tractor Services and Repairs:

- E016- Replaced non-working turn signals/ flashers wiring and unit
- E053 replaced (2) rear tires
- Service and inspection completed on E050, E083, E054
- E055- RIF deck knuckle bent, replaced knuckle and all bearings

Small Equipment Repairs:

- S100- chain saw will not run. Changed plug and adjusted carb.
- S131- chainsaw stalls changed plug and fuel
- S145- edger belt came off. Replaced belt adjusted pulleys.

Additional Tasks Performed:

- Shop maintenance
- Ordering parts for inventory
- Road call: Ernie Rodriguez park- pick up Smithco

Living Arroyos:

On February 19, 2022, Living Arroyos hosted a volunteer event where 14 volunteers removed 185 gallons of trash from the Arroyo Mocho at the Stanley Reach for Zone 7. The program also planted 390 acorns at the Stanley Reach for Zone 7. 8,000 gallons of water was used on various sites to keep plants alive during the dry season.

Respectfully submitted,



Mathew Fuzie
General Manager

MF/ph
Attachment