



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

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

January brought a huge surge of Omicron cases to our attention. Since the holiday break we have had 28 different employees report either positive or an exposure that required quarantine. As of today, the number of reported cases in Livermore per 100 thousand is 106. We believe we have passed the peak of the Omicron cases but will not know for sure for a couple of weeks since that appears to be the lag in reporting.

We have been asked by the City to consider holding the 4<sup>th</sup> of July fireworks show in Robertson Park. I am currently investigating whether this will be possible, or not.

We are slowly increasing our part time staff as we ramp up for more activities and summer.

**BOARD OF DIRECTORS:**

Board Members attended two regular board meetings, three committee meetings, and four community outreach/liaison meetings in January.

Board actions for the month included:

- Resolution No. 2731, 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 January 12, 2022, to February 11, 2022
- Resolution No. 2732, approving District Notice 0009 – Role of the Personnel Commission
- Resolution No. 2733, commending Celene Resong for her years of service on the District Personnel Commission

- Resolution No. 2734, appointing Robert E. Nuddleman to the Personnel Commission for the 2022-2026 term
- Resolution No. 2735, approving a job classification and salary range for a Natural Resources Ranger

### **HUMAN RESOURCES:**

1. Recruiting Efforts in January:
  - a. Full time Natural Resources Ranger: Recruitment opened on 1/27/22 and will be open until filled.
  - b. Hiring efforts for casual employees in January: Facility Attendant (hired -1) and Program Leader (pre-employment-2).
2. The annual ACA Reporting and 1095 filing and distribution were completed. Employee elections were finalized for the medical and dental benefit plan year which begins February 1.
3. Mr. Robert Nuddleman, Employment Lawyer, was appointed to serve as the newest Personnel Commissioner. His first meeting will be in February.
4. The HR team dealt with a spike in COVID-19 cases amongst employees. Prior to Christmas, there had been 20 positive COVID-19 cases over the past two years. Since Christmas, the District has seen 24 positive cases, which has made for quite a busy month for the department. The team continues to stay abreast of everchanging guidance regarding COVID-19 protocol. At this time, Cal/OSHA will not be requiring that employees be vaccinated or tested weekly, though the team continues to collect vaccination records of all staff as mandated.

### **BUSINESS SERVICES - FINANCE/INFORMATION TECHNOLOGY/CUSTOMER SERVICE:**

#### Finance:

1. The Finance team and the District's audit partner, James Marta & Company LLP, presented the results of the FY20-21 audit to the Finance Committee on January 24, 2022, and once again the District has received a clean audit. No deficiencies in internal controls were identified. The financial statements reflected in the audit report represented, fairly, the financial position of the District. The Board will be asked to accept the audit results at the February 9, 2022 meeting.
2. Staff presented an updated Reserve Policy to the Finance Committee on January 24, 2022 and the Committee agreed to recommend approval by the full Board at its February 9, 2022 meeting.
3. The Finance Officer completed work to deploy the new general ledger reporting environment to managers and supervisors in January. At a high level, the new reporting environment enables users to pull their key financial reports on demand, with the latest information, and to "drill into" reported results to see transaction level data supporting each revenue and expense number on their reports. As well, the Finance team's

production of the monthly reporting package to the Board is now established as a standard report. This is a big time saver, and we now have an efficient way to design more reports that can be of use to staff.

4. The Finance Officer and her team completed a bevy of year-end reporting tasks, such as the production of 1099s, and worked with Human Resources to complete the roll-out of step increases for staff, effective with the first pay period in January.
5. The District reported its COVID-19 Relief Funds from the State of California in December: a total of \$1.2 million.
6. Aside from the State's Relief Fund money, the District performed well versus budget in December. Revenues from Operations were \$24k (5%) and Tax revenues were \$93k (1%) better than budget. Salary and Benefit expenses were \$31k below budget prior to POB-based ACERA savings, which amounted to \$79k. Services and Supplies were \$58k above budget, as unbudgeted POB debt service contributed \$22k. The rest of the variance is coming from a mix of accounts, none of which presents an on-going concern. Year-to-date results continue to be positive versus budget. Program-driven revenues exceeded the budget by \$108k, powered by favorable results in ESS (\$231k, or 18%), Open Space (\$22k, or 11%, and Youth Sports and Fitness (\$64k, or 37%), which offset negative variances in Believes (\$43k), PAL (\$51k) and Facility Rentals (\$57k). Tax Revenues are \$25k (0.4%) favorable vs budget despite delayed County reporting of "RDA - redevelopment agency" revenues, which will hit in January and will total \$130k. Year-to-date savings in Salary and Benefits vs Budget amount to \$613k, which includes \$355k of POB-influenced ACERA contribution reductions; the balance of the favorable variance vs Budget is in spending for part-time benefited (\$36k) and casual workers (\$124k), and unemployment expense (\$36k). Year-to-date Services and Supplies are \$54k above budget, as across-the-board savings have been offset by the onset of unbudgeted POB debt service, which amounted to \$132k through December.

#### Information Technology:

1. Two of the key security measures outlined by All Covered in October's presentation to the Board are in progress: a) the implementation of multi-factor authentication began on January 13, 2022, and with some exceptions for staff who rarely use email, was completed with few issues; b) external penetration testing was completed in January and action items for the handful of critical/high priority items are being worked now. The lone critical item has to do with weak password protocols. Actions to address this issue will be taken in February and will, among other things, address an on-going problem where District email addresses have been "spoofed", meaning email addresses have been co-opted to appear to be from an LARPD staff member. Two of the three high-priority items are associated with a legacy webserver that was dedicated to CIP and was last updated in 2017 (this site was taken down immediately). The third high priority item is related to remote access processes for the District's general ledger application and will be addressed by early February. The Internal penetration testing analysis will commence on February 7, 2022.

2. Work was completed to streamline the District's phone tree, which was outdated and frustrating for community members to navigate when a live person was not available.
3. Efforts to complete the roll-out of Win10 enabled PCs to eliminate the security risk associated with older devices running unsupported Win7 software are now complete, as ESS management completed its work to add child-care specific applications to the 14 PCs delivered to them in December.
4. Work continued with Community Services management and Comcast to effect upgrade paths for internet connectivity at ESS sites where AT&T's coverage has been poor. Work will begin in January 2022.
5. Other projects are pending completion of other priorities:
  - a. Planning for the development of an Intranet (using SharePoint) has begun in conjunction with plans to migrate files to the SharePoint cloud.
  - b. Deployment of a new file server at the RLCC to replace two older servers (security risk) will be deployed once staff have managed to migrate files from the existing servers to the cloud-based Office 365 environment.
  - c. KnowBe4, the security awareness application, is being re-shaped so that its deployment, now pushed to February/March 2022, will be less challenging in its messaging to our users.

## **COMMUNITY SERVICES:**

### Youth Services:

January rolled in with an onset of positive COVID cases affecting staff and children in all Youth Services programs. The first three weeks were rough, but things are tapering off and hopefully we are over the hump.

Extended Student Services: ESS has been focusing on outdoor activities these past few weeks to keep kids in the fresh air, allow them to actively play and do homework outdoors. We have been lucky with mild weather. Enrollment is stable and we are slowly enrolling to increase our numbers.

Preschool closed one room due to a positive COVID case in class. This class is up and running again and enrollment in all classes is stable.

ASES – BELIEVES: These two programs have also had their share of COVID. Staff are all back and children are slowly returning. We are close to being fully staffed at both the Marilyn and Junction programs. We have started monthly Nature programs with LARPD Ranger staff at both sites and they have been extremely successful.

January has certainly been an outdoor education opportunity! Staff have taken advantage of the great weather while keeping children safe and healthy.

Aquatics:

Below are the RLAC numbers from December 20th to January 27<sup>th</sup>:

	<b>Total Purchased</b>	<b>Usage</b>
<b>Lap Swim</b>		
Lap Swim Light	33	166
Lap Swim Senior Light	52	294
Lap Swim Unlimited	12	158
Lap Swim Senior Unlimited	38	448
Adult Drop In	193	193
Senior Drop in	254	254
<b>Lap Swim Totals</b>	<b>582</b>	<b>1513</b>
<b>Water Exercise</b>		
Water Ex Light	0	0
Water Ex Senior Light	2	12
Water Ex Unlimited	0	0
Water Ex Senior Unlimited	3	24
Water Ex Adult Drop in	2	2
Water Ex Senior Drop in	29	29
<b>Water Exercise Total</b>	<b>36</b>	<b>67</b>
<b>Total Entries:1580</b>		
<b>Swim Team</b>		
Ruby Hills	100	
LAC	250	

Sports Facility Rentals:

The grass sports fields have been closed since November and will reopen the first week of February. This closure allows the fields to rest and for staff to provide necessary field maintenance to prepare them for the upcoming season. The sports organizations are gearing up for Spring. We will see a lot of activity when the fields re-open. Group picnic reservations are beginning to trickle in for the March – October picnic season. The mask mandate has not hindered indoor youth programming but is causing a delay in being able to offer indoor events such as basketball tournaments.

<b>Park Location</b>	<b>Total Rentals</b>	<b>Total Rental Hours</b>
Robertson Park	33	114
Cayetano	24	67
Ernie Rodrigues	Field Closed	

Robert Livermore	Field Closed	
Christensen	Field Closed	
Max Baer	Field Closed	
Independence	Field Closed	
Altamont Creek	Field Closed	
Sunset	Field Closed	
Hagemann	Field Closed	
Gymnasium	40	92
<b>Total:</b>	<b>97</b>	<b>273</b>

Sports & Fitness Programs and Classes:

Our youth LARPD classes continue to increase in popularity. Enrollment is soaring and we will be offering several new programs this spring, such as a Youth Soccer League and Cardio Tennis for adults! Tennis classes have waiting lists for each session. We aim to increase participation in the summer by including the recently renovated May Nissen courts as an additional site. The first session of the Kids Night Out monthly series had 21 participants in attendance; the theme for January was Basketball. Future themes include Dodgeball, Outdoor Games and Superheroes. 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.

<b>Program</b>	<b>Total Registered Participants</b>
LARPD Youth Basketball League	120
Arora Tennis	0
Skyhawks Sports	33
Skateboarding	0
Drop-In Indoor Pickleball	200
<b>Total Participants Served:</b>	<b>353</b>

Senior Services / Community Outreach:

Senior Services:

The new year has brought many 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 (SIP) order. Classes include Line Dancing, Zumba, Tai Chi, Light and Easy Aerobics, and Chair Strength, Balance, and Flexibility. For those who prefer virtual classes, January classes include 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 the exhaustion of HEAP funds. LARPD

will continue to work with the City to support our unsheltered population where possible. Throughout the SIP, LARPD staff has been delivering Tri-Valley Haven Mobile Food Pantry grocery bags to Senior Housing each month. In January, TVH hired 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.

**OHK Hot Meals Served:**

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

**OHK Senior Meals Served:**

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

Open Space:

2022 started on a real high with the beginning of Sycamore Science Camp. Sycamore Science Camp began with almost full participation. It is great to start the year off with kids enjoying the educational programming we provide. Not only did staff begin a new session of Sycamore Science Camp, they also continued to provide programming for homeschool groups from the Livermore area.

Staff had a meeting with staff members from East Bay Regional Park District to try and come up with some collaborative programs. Working with our neighbor may potentially have great impacts for both agencies, as well as the community.

People seem to feel comfortable with Sycamore Grove Park and have been coming out in droves on the weekends. We are averaging 1,000 people on weekend days. There has been an increase in graffiti throughout the park. Rangers have cleaned and painted over all graffiti found. Most disappointing, however, is the carving on the sycamore trees. Ranger staff patched and painted the trees. The repairs look almost seamless and will return the trees to a more naturally beautiful appearance.

We built, routed, and applied one plaque and installed three memorial benches in Sycamore Grove Park.

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 [www.larpd.org](http://www.larpd.org).

Facility	Type of Activity	Total Rentals for the Month	Total Monthly Hours

Ravenswood	Facility Rentals	0	0
Ravenswood	Wedding Rehearsals	0	0
Ravenswood/RLCC	Facility Rental Tours	10	10
Ravenswood	Photo Permits	0	0
Veterans Hall	Facility Rental	0	0
Veterans Hall	On-going Rentals	8	16
RLCC	Facility Rentals	8	45
RLCC	On-going Rentals	4	12
<b>Total Facility Rentals for the Month:</b>		<b>30</b>	<b>83</b>

Facility Operations:

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

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	6:30 a.m.-9:30 a.m.	9	36
RLCC Operations & Custodial	3	M-F	7:30 a.m.-10:00 p.m.	217.5	870
RLCC Operations & Custodial	2	Saturdays	8:00 a.m.-8:00 p.m.	24	96



Park Restrooms: Field Rentals	2	Sat/Sun		9:30 a.m.- 1:30 p.m.	16	64
Vaccination Clinic (May Nissen) (1/12)	1	Sat		12:00 p.m.- 1:00 p.m.	30 minutes	1

Community Outreach Programs and Services:

<b>Program</b>	<b>Task</b>	<b>Staff</b>	<b>Days</b>	<b>Total Hours Weekly</b>	<b>Total Hours Monthly</b>
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
Coloring Club	Setup & Takedown	2	Wednesdays	30 minutes	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	Thursday	30 minutes	30 minutes
Tai Chi	Setup & Takedown	1	Fridays	30 minutes	2 hours
How to Age in Place: Hiring and Working with a Caregiver	Setup & Takedown	1	Tuesday	30 minutes	30 minutes
Finding Wellness	Setup & Takedown	1	Mondays	30 minutes	1 hour
Photography	Setup & Takedown	1	Tuesday	30 minutes	30 minutes

Recreation Classes and Community Events:

Recreation Classes and Programs:

<b>Program/Camp</b>	<b>Monthly Registration</b>
Livermore Ballet School (8 different classes)	89 registrants
Spanish for Beginners (Virtual class)	1 registrant
Young Rembrandts- Drawing and Enrichment (2 different classes)	12 registrants
<b>Total Registered:</b>	<b>102 registrants</b>

**PARK MAINTENANCE and FACILITIES:**

Facilities:

It’s time to kick off another year of maintenance in Facilities. Below are just a few of the things that we accomplished in January:

- Extensive leaf clean-up at the Robertson Park synthetic fields, including May Nissen tennis courts and playground, RLCC and Jack Williams tennis courts, and RLCC ballfields and parking lots.
- Relocated the river rock design feature from May Nissen playground to alleviate vandalism concern.
- Playground equipment repair at May Nissen.
- Graffiti removal from May Nissen Park, Robertson Park, and the RLCC.
- Replaced pool covers at May Nissen Swim Center.
- Removed trash and general clean up along the Arroyo Mocho Trail and disc golf course.
- Removed/replaced sand in sand box at Tex Spruiell Park.
- Inspected all sump pumps throughout the District for proper operation.
- Repaired drinking fountain in Sycamore Grove Park.
- HVAC repair at Marilyn ESS.
- Replaced exterior siding at Marilyn ESS.
- Cleaned out storm drains at Bothwell Park.
- Downspout and gutter repair/cleaning at Bothwell.
- Drains, downspout, and gutter cleaning at Ravenswood Historic Site.
- Electrical repair at Robertson Park.
- Door/closure repair at Sycamore Grove Park.
- Door replacement at Cayetano Park.
- Robertson Park Monument sign repair/re-set.
- Hazardous material (needles) removed from the playground at Sunset Park.
- Trevarno fire sprinkler 5-year inspection.
- Maitland Henry Monument sign replacement.
- Installed new septic tank covers inside Sycamore Grove Park.
- Exterior door replacement at Bothwell.

- Extensive sewer drain cleanout at RLCC.
- Vacuum repair at RLCC.
- Ongoing HVAC repairs at Ravenswood Historic Site.
- Repairs/inspections to Jane Addams fire alarm panel.
- RLCC HVAC repairs

These were all completed (as well as too many other things to mention) as part of the everyday maintenance that is performed to keep our Parks and Facilities safe and operational.

Parks Maintenance:

A total of 2762 gallons of pre-emergent pesticide was sprayed in December, along with 850 gallons of post-emergent. Gopher abatement continues at Marlin Pound and Robertson Parks.

Dead trees and branches were removed from several parks and trails throughout the District.

The "Tree Mitigation Project" will be completed by the end of the month with 75 trees planted.

A total of 800 sq. yds. of engineered wood fiber are being added to various tot lots.

Independence Field 2 has been plowed, cut, and seeded. Additionally, 100 square yards 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. The Robertson Field 3 turf renovation, which was completed in November, is progressing nicely with new grass seed germinating.

A total of 10 vandalism hours have been reported.

December Irrigation Repairs:

- Main line repairs – 4
- Irrigation Valve repairs – 4
- Valve Box repairs – 1
- Irrigation controller repairs – 4
- Backflows repaired – 1

Storm Damage Clean Up:

Chipper used at the following parks:

- May Nissen- tree re-staked
- Independence – large branches
- Max Baer – broken tree limb
- Pleasure island – branches
- Big Trees Park– large branches
- Ravenswood Park – large branch

Trails:

- Murietta Meadows - branches

Mechanic's Shop:

Vehicle service and repairs:

- Pre smog inspection for V28, V31, V27
- 238FFW -Tire light on, set pressure, trained sensors
- V 32- Installed utility box in the bed of truck

Mower and tractors services and repairs:

- Replaced (4) tire on the utility trailer
- E059- Spreader shoot in-op disassemble and repaired
- E056- Replace broken pull cord
- E053- LIF door will not open replaced the latch
- Replaced both trail lamp assy. on the mower trailer
- E055 & E083- Service/ inspection
- E066-LIR wheel loose, replaced the LIR hydro pump, drive motor and hub assembly
- E083- RIR hub leaking oil, replaced the hub housing and cross shaft and all bearings and seals
- E050- oil leak, replaced the rear main seal

Small equipment repairs:

- No start, changed plug and fuel on S187, S188, S189

Additional Tasks Performed:

Shop maintenance:

- Ordering parts for inventory
- Yearly reports
- Picked up E083 in Stockton
- Road call E053
- Continue repairs on E080

Living Arroyos Program:

During the month of December 2021, Living Arroyos installed 26 willow stakes, planted 141 acorns, and planted 102 native trees and shrubs at various sites for Zone 7 Water Agency and the City of Livermore.

Respectfully submitted,



Mathew Fuzie  
General Manager

MF/ph