



**GENERAL MANAGER'S MONTHLY UPDATE  
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS  
MARCH 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:** As of yesterday the County was still in the Purple Tier with 8+ cases per 100,000 residents. The average must be below seven (7) in order for the County to be moved into the Red Tier. The trend line is still going down, but slower than early in February where we experienced dramatic drops in the total numbers. However, it is still uncertain if the rate of vaccinations will outpace the variants in the virus that are appearing throughout the state. We are not out of the woods by any means. We are planning for improvements to our ability to provide services, and therefore we will be increasing work hours and anticipating more usage throughout our offerings. The weather has made it apparent that we need to invest more into our parks to avoid letting our control of vegetation from getting out of hand. The Parks Group will be returning to 40 hours per week in March. We will look to do the same in the Recreation Group and Community Services as the need arises. Our budget is very well-maintained and we are prepared to react regardless of the direction this virus takes us. I am very proud of the work that our managers have done to make that last statement true. The supervisors in all of our departments deserve very high praise as they have been the innovators and reactors in this situation that landed in our laps without any game plan or blueprint for response. We will continue to work with the community and our partners in this response. We continue to be a part of the Emergency Operations Center and we are also prepared to stand up RLCC as a vaccination Point of Distribution (POD) if asked by the County. The Veterans Administration has signed an agreement with LARPD to use the Veterans Hall as a Point of Distribution of the vaccine to veterans.

**BOARD OF DIRECTORS:**

**Matters Initiated:**

February 10, 2021 Board Meeting –

- Board members reported that they all received several emails regarding the state of El Padro Park. They asked to be notified of the corrective action taken once staff replies to those emails. – [*This has been completed and discussed at the board meeting at the end of February.*]
- Director Furst asked for the Covered Arena issue to come to either the Facilities or Program Committee, and eventually the full Board. Director Boswell asked if staff has contacted Sheila Fagliano with the Rodeo Board in order to incorporate their thoughts on the Covered Arena. They have resources that may be willing to do the necessary work on a pro bono basis. – [*This item will be taken to Facilities for discussion. Ongoing project.*]

- Director Boswell asked about the status of the two portable buildings at Joe Michell School. - *[Jill Kirk responded that staff has met with Enviroplex. Work is scheduled to begin over the summer, with portables delivered late fall, and opening in spring 2022. Intended use will be for ESS.]*
- Director Boswell asked about the status of the RLCC solar project. - *[GM Fuzie confirmed this project is no longer stalled and is back in process.]*

February 24, 2021 Board Meeting –

- Board members reported that they all received a letter from the Superior Court of California, County of Alameda, regarding the Alameda County Civil Grand Jury Nominations for the 2021-2022 Term. The Court seeks assistance in publicizing the Grand Jury recruitment effort. Board members asked staff to announce the opportunity on the LARPD webpage, with a link back to the Grand Jury's website at <http://grandjury.acgov.org/index.page> . – *[This has been posted to the LARPD website.]*
- Director Palajac reported that she and Director Faltings attended the CARPD Board Member Orientation on February 23, 2021 where a discussion was held regarding AB 992. They felt that all Board members should be educated on the bill. Director Palajac will forward the training presentation from CARPD and asked that GM Fuzie forward this to all Board members. – *[The email has been forwarded to all Board members.]*

Board Members attended two regular board meetings, four committee meetings, one LARPD Foundation meeting, four community outreach/liaison meetings, and a CARPD Board Member Orientation meeting in January.

Board actions for the month included:

- Resolution 2708 – Declaring that governing body members and volunteers shall be deemed to be employees of the District for the purpose of providing workers' compensation coverage for said certain individuals while providing their services.
- Resolution 2709 – Approving revisions to the Memorial and Commemorative Policy, Policy No. FAC-86-1007.

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

### **Finance:**

1. Financial results: For the month of January, 2021, the District's Net Operating Contribution (revenues less expenses) of (\$703k) was \$190k below last year, as revenue from operations declined \$499k (60%). However, the District's result is \$161k better than the 9/22 Forecast and \$153k better than the Approved Budget, thanks to expense savings and an unplanned adjustment to property taxes. For the six months ended January 30th, the District's Net Operating Contribution is \$691k better than Forecast, \$588k better than the Approved Budget, and \$136k better than last year, driven primarily by operating expense controls and a 5% increase in property taxes.
2. The Finance Officer and her team have made real progress in testing a pending upgrade of the District's Microsoft Dynamics general ledger system, required as the current version in use today is no longer technically supported and resides on aging on premise servers. We hope to commence migration to the new system by April.

3. The primary focus of the Finance team in February was on the development of the District's mid-year Operating Budget proposal for FY20-21, along with a preliminary view of the FY21-22 Operating Budget. As well, a revised CIP plan for FY20-21 through FY22-23 has been completed. All three plans will be presented to the Finance Committee on March 1<sup>st</sup>.
4. The District's analysis of how to address the growing pension UAAL (unfunded accrued actuarial liability) and related contributions to ACERA has paused, awaiting an April release of updated amortization calculations from ACERA. A final recommendation, including the magnitude of the potential bond, will be available in the May/June timeframe.

**Human Resources:**

1. HR assisted the Finance team in establishing planning assumptions and in generating personnel data needed to develop calculations for the preliminary FY21-22 Operating Budget for salaries and benefit programs. Preliminary assumptions include an increase in premiums for Kaiser (4%) and United Healthcare (5%), which will be effective in February, 2022. Preliminary assumptions include the District contributing 50% of the increase in premiums for those employees who will see an increase in their contributions.
2. The HR Officer continues to administer COVID-19 related legal requirements that became effective January 2021 and, in relation to this effort, identified and made available web-based training (COVID prevention) to staff. We are in compliance with the reporting requirements of both OSHA and Alameda County.
3. The HR Team picked up recruiting efforts as the Parks Department and Zone 7 Water Agency were in need of additional Park Enhancement Aides. The job announcement was posted and virtual interviews were successful, as four new Park Enhancement Aides were selected and brought on board.

**Information Technology:**

1. An agreement was signed with DocuSign to enable the creation of "smart" forms (fillable) that can be created and intelligently routed for internal and external approval. Staff have identified a large number of potential uses for this relatively inexpensive and impressive tool. An orientation/implementation effort has begun and a training session for key staff members from each department is slated for early March.
2. An agreement has been established for Office 365 deployment, which will be signed this month, with rollout slated for the March/April time frame. This project will involve the implementation of cloud-based email, upgrades of the Office suite of products, and an intriguing application called SharePoint that will provide a foundation for the development of a true Intranet. In cooperation with the City, which is also rolling out Office 365, select staff will participate in training sessions in early March.
3. An "IT Task Force", made up of a group of staff from each department, was formed and had an energetic, positive set of meetings in February. The team will work with the Administrative Services Manager and All Covered to help drive the adoption of new applications (DocuSign and Office 365) and to identify opportunities to share ideas and set our technology direction.
4. The District began the process to deploy mobile device management (MDM) technology (at no incremental cost through All Covered) to manage its modest count of mobile phones and tablets.

5. Finally, staff began an effort to identify which existing Windows 7 computers are in use. These devices are running on an operating system that is no longer technically supported (in terms of new releases/bug fixes) and as such, low cost Windows 10 replacements will be required.

#### **AGREEMENTS AND SPECIAL PROJECTS:**

1. The District signed a contract with Enviroplex, the vendor who will fabricate, deliver, and install the two portable buildings that will be placed at the Joe Michell School. Delivery of the buildings is expected in October, 2021, and Enviroplex's work will be substantially completed by the end of December, 2021. The buildings are now expected to be completely ready for occupancy, including all connectivity of utilities, etc. by April 2022.
2. A \$200k agreement to resurface the two May Nissen pools in time for summer swim lessons, rec swim, etc. was signed this month. The project will commence in May due to contractor time constraints and will be completed by July.
3. The City's legal review of agreements related to the solar project has been completed and the latest word from the City is that the three agreements to which the City is a party will be presented to the Council at its March 22<sup>nd</sup> Council session. The City must approve an extension to the Master Lease of the RLCC property and is a party to a Non-Disturbance agreement that will allow the provider of the planned solar array/canopy to operate in the event LARPD no longer occupies the RLCC (the City can assume the power purchasing agreement in that event). Finally, the City will also sign off on the recording of the sublease agreement. Once approved by the Council, the other agreements are complete and the project is ready to commence. Duration – 18-20 weeks to completion.

#### **COMMUNITY SERVICES:**

**Youth Services:** ESS programs are doing very well. We are anticipating what programs will look like when schools potentially reopen next month for Hybrid learning. Our two Pre-K classes are moving right along. Children are having a great time being at school and the staff is having fun planning activities for all of our eager learners. With the success of these classes, we are in the process of planning for summer sessions and looking at the fall schedule. As of Monday, February 22<sup>nd</sup>, twenty- six ESS program and office staff has received their first round of the COVID vaccine.

#### **Senior Services / Community Outreach:**

**Senior Services:** February brought the long-awaited return of the Senior Walking Group. Meeting weekly at the RLCC, Kathy Lake kicked off the first edition on 2/18 with 9 participants meeting to walk at the Robert Livermore Community Park and catch-up. This month's Drive-Thru event was held on 2/12 and included Valentine's Day treat bags and Valentine's cards made by volunteers and given to 100 seniors. The event was sponsored by the LARPD Foundation. Senior Services staff hosted two virtual events this month, the 2<sup>nd</sup> edition of Zoom That Tune, and the 1<sup>st</sup> edition of the new Virtual Game Day where they tested their brains by playing Scattergories. We've also continued with our weekly drive-thru lending library and outdoor and virtual classes throughout the month for seniors to prioritizing physical and mental fitness while staying safe. Lastly, in their

February Meeting, the LARPD Foundation awarded the Senior Services Programs a \$1,200 grant to provide activity supplies for Senior Programs this Winter/Spring.

**Community Outreach/Volunteer Program:** Despite limitations due to the health order, we were able to offer several volunteer opportunities this month including 40 volunteers creating 225 Valentine's cards for seniors that were distributed through our Valentine's Drive Thru event and with our nonprofit partner, Meals on Wheels. We also had volunteers greet our seniors during the Drive-Thru event on 2/18 (pictured below). This month, Open Space Volunteers worked with Ranger Seth Eddings to remove invasive plant species and pick up trash at Sycamore Grove. Lastly, we're still recruiting Park Ambassadors to help keep Livermore's neighborhood parks clean, safe, and green. Contact Andrea McGovern at [amcgovern@laprd.org](mailto:amcgovern@laprd.org) if interested. LARPD continues to support Open Heart Kitchen in both the Curbside Senior Lunch and Hot Meal Programs (meal count below).

### **Open Heart Kitchen January Meal Count**

- Hot Meals Served: 3442
- Senior Meals Served: 1763 (121 Unique Diners)



*Valentine's Day Drive-Thru Volunteers*

**Open Space:** Both the Ranger staff and the public are extremely excited now that programs have commenced at Sycamore Grove Park.

This month staff has begun preparations for Summer Nature Camp. We plan on making SNC 2021 an amazing and memorable experience for all the kids attending.

We have begun our next session of Sycamore Science Camp. Staff and the kids are extremely enthralled to have this exciting and informative program back.

With some of the stronger winds we have seen out here in a while, a few trees lost branches. In one case a sycamore tree fell across the creek. Staff jumped into action and removed it as it posed a threat to a nearby trail.

The weekends are continuing their busy trend as the weather has begun to get nicer.

### **RECREATION:**

To meet the interests of our community, we have continued to offer outdoor camps and classes that are compliant with the current Health Order and have been approved by the County's Health Officer. Our outdoor camps and programs include Lap Swim, tennis camp, basketball camp, golf

camp, and sports and fitness camp. We are continuing to partner with our local swim teams as they rent out the Robert Livermore Aquatics Center for their swim practices and time trials. We are continuing to offer minimonies at the Ravenswood Historic Site. We have several rentals within the next couple of months that will be held either at the Ravenswood Historic Site or the Cresta Blanca Ballroom.

On Friday, February 19<sup>th</sup>, the State of California updated their guidelines for Outdoor and Indoor Youth and Recreational Adults Sports to take effect on Friday, February 26, 2021. District staff is currently working with our Livermore based youth sports organization leagues on securing sports facility rental space to conduct their league practices and games. Each organization will be required to submit a Site Safety Plan that is compliant with the current Health Order and will be required to ensure that all organizational participants and spectators follow the State's guidelines while participating in their organizations sports field rental with the District.

We continue to support District-wide custodial during operating hours Monday through Friday from 8:00am-5:00pm, and the cleaning of the park restrooms Sunday through Saturday. Front Counter Operations continues to support program registration and operations Monday through Friday from 10am-2pm at the Robert Livermore Community Center. Facility operations staff continues to support the Community Services Department with the setup and takedown, including the deep cleaning of the commercial kitchen for the Open Heart Kitchen and Lending Library Monday through Friday from 11am-2:30pm. The Robert Livermore Community Center, Robert Livermore Aquatics Center, and Recreation Building is currently closed to the outside public and visitors; only registered program participants and essential workers will be permitted into the these facilities.

### **PARK MAINTENANCE and FACILITIES:**

The Facilities team continues to pursue maintenance excellence throughout the District, while at the same time, finds ways to make improvements with little expenditure. Just a few of the things that happened in the month of February:

- Building inspections were conducted in all District operated facilities.
- The stage floor at the Veteran's building was sanded and refinished, saving the District over \$8000.
- Locks repaired at May Nissen Park.
- A new disc golf pin (target) was installed at the disc golf course at Robertson Park.
- A gate was repaired at Ernie Rodrigues Softball Complex.
- Locks were replaced at the Sycamore Grove, Wetmore restrooms.
- Fences were repaired at Ernie Rodrigues.
- At May Nissen Park, the in-ground AT&T concrete Christy box was elevated to match the new grade for the recent playground improvements.
- Storm drains were cleaned out at Ernie Rodrigues.
- The sump pump was replaced in the basement at the Merritt building.
- HVAC repair was performed at the Merritt building.
- A rain gutter was installed at the Merritt building to direct water away from the open air basement.
- Two unused cast iron radiators were removed from the vet's building.
- Lights were replaced at Cayetano Park.
- Five redwood park kiosks were manufactured and installed at Independence Park, Hagemann Park, Big trees Park, and May Nissen Park.

- Benches were repaired at Ravenswood Park.
- A toilet was replaced at Robert Livermore Park.
- Three community garden plots were prepped for new gardeners.
- Emergency lights were repaired at the RLCC.
- Merv 13 HVAC filters were installed in the AHUs at the RLCC in preparation for using the RLCC as a COVID vaccination POD.
- The facilities team and other District staff prepped the Rec building for a possible COVID vaccination POD.
- HVAC repairs were performed in the gym at the RLCC.
- HVAC repairs were performed at Jackson ESS.
- And all other regularly scheduled preventive maintenance throughout the District.

Quarterly aeration and fertilization of Sports Fields has been completed. The next quarterly aeration is scheduled for May. Turf renovation at Marlin Pound Park is being completed. Wattenburger Park and El Padro Park are next in line for aerating and reseeding.

Pre-emergent spraying is complete and post-emergent spraying has begun in order to deal with existing weeds. 500 gallons of post-emergent pesticide has been sprayed in February. Gophers have been especially bad this year; trapping and gassing continues. A second owl box has been installed at Marlin Pound Park. We hope to see owl residency take place soon.

Battery-operated sprinkler systems have been added to the shrub beds around both houses at Ravenswood Historical. This should alleviate the need for manual watering in these areas.

### **February Irrigation Repairs**

Main line repairs – 2  
Sprinkler repairs – 29  
Irrigation Valve repairs – 9  
Drinking fountain repairs – 2  
Valve Box repairs – 2

### **Mechanic's Shop:**

Vehicle service and repairs:

- Jumpstart dead battery on vehicle V46
- Set tire pressure V44
- Service pre smog inspection and fix coolant leak and replace water pump on V42
- Service and inspection on V28
- V 29 Engine light on/ ABS light on- replace purge valve and the body control module.

Mower and tractors services and repairs:

- Replace hose, fuel system and air test E016
- Front roller/ lift arms replaced E090
- E083 Replace rear hub/spindle/bearings and replace hinge, bolts on loose hood
- E080 Replace shattered driver glass door

Small Equipment

- Replace spark plug and filter on S159 and S181

**Living Arroyo Program:** During the month of February 2021 Living Arroyos worked on seven different ongoing mitigation projects for the City of Livermore and Zone 7. In total we planted 256

valley oak and coast live oak acorns and 533 native trees, shrubs, grasses and forbs. We installed 95 native willow cuttings along eroded banks and removed 990 gallons of invasive weeds from various project sites.

Respectfully submitted,



Mathew Fuzie  
General Manager