



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

**GENERAL MANAGER'S MONTHLY UPDATE  
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS  
AUGUST 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:** After the Governor lifted COVID-19 restrictions on June 15<sup>th</sup>, our programs continued to fill up and our offerings grew. There have been some "growing pains" with the public since there are so many opinions on how we should run our programs. With very little official guidance, we have been conservative in our decision making. The COVID-19 numbers have been steadily increasing since June 15<sup>th</sup> with a peak in Livermore during the last week in July at 15 new cases per 100 thousand. This week we saw a reduction of that number back to 10 new cases per 100 thousand. Regarding the Trevarno Road Water and Sewer Assessment District vote, the ayes won the election 8 to 4. We will be participating in the now approved Assessment District. We have been busy in our hiring processes, adding staff in the areas we need to grow in order to provide the level of service we desire for the community. As ever, we will be vigilant in our tracking of the pandemic and the positive and negative events, and we will adjust accordingly. We were planning for fall to be as close to normal as possible, but we will adjust according to what is possible or practical for our participants. We have become very good at adaptation. All of our facilities now require masks to be worn indoors by all.

**BOARD OF DIRECTORS:**

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

Board actions for the month included:

- Resolution No. 2721 authorizing the General Manager to Complete and Submit the Official Assessment Ballot in favor of the proposed maximum assessment of \$536,226.48 for the City of Livermore Assessment District 2021-1 Trevarno Road Sewer and Water Improvements.

**HUMAN RESOURCES:**

1. Recruiting Efforts in July:

- a. Park Foreman (Internal)- We had six (6) candidates interview, and two were selected.
  - b. Human Resources Analyst (Internal)- One employee applied, and he was selected for the position.
  - c. Administrative Assistant- We received 36 applications and interviewed nine (9) candidates. One was selected for the position, and she is currently in the pre-employment process.
  - d. Open Space Interpreter- We received 19 applications and interviewed nine (9) candidates. Final interview was conducted on August 3<sup>rd</sup>.
  - e. Procurement and Contract Specialist- To date, we have received seven (7) applications. The recruitment closes on August 6<sup>th</sup>. The panel interview is scheduled for August 18th and final interview is scheduled for August 25th.
2. Cal/OSHA's Emergency Temporary Standards (ETS) now require that the District document the vaccination status of all currently active employees. HR Staff have begun collecting and tracking all records.

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

### **Finance:**

1. Financial results: For the month of June 2021, the District's Preliminary Net Operating Result (revenues less expenses) of (\$0.6million) is (\$96k) below the Board-approved Mid-year Budget, but \$951k above last year's COVID-impacted results. Revenue of \$1.1 million is (\$21k) below Budget, in part due to the issuance of \$24k of parcel tax refunds (see item 2, below), while Services and Supplies are \$128k above Budget, driven by the District's spend on water. Salary and Benefits expense of \$1.1 million is \$52k below the Budget. Year to date through June, the District's Revenues of \$17.4 million are (\$197k) below Budget (property tax revenues and the aforementioned parcel tax refund). Revenue from Operations is right on Budget at \$4.2million. Expense savings in Salary and Benefits of \$90k, and a variety of savings in Services and Supplies, partially offset the Revenue shortfall and above-budget spending on water. In terms of Net Operating Contribution, the preliminary FY20-21 result of \$666k is \$115k below the Budget but \$1.9million above last year's COVID-influenced results.  
Note: the impact of the District's recent issue of Pension Obligation Bonds (POB) is NOT reflected in the above financial summary. While the POB entries will be material at the line-item level, they will net to zero.
2. The District issued refunds totaling \$24k for parcel tax (Special tax 97-1) payments that are associated with the tax year ended June 30, 2021. These refunds were paid to 17 property owners as a result of a change, made mid-year, by the Alameda County Assessor's Office to one of its Land Use Codes (5300) that now renders these properties exempt from the tax. Previously labeled "Rural property with significant commercial use", Land Use Code 5300 was changed to read "Rural property used for agriculture and/or commercial <10 acre". The above change was made by the County Assessor to reflect existing legislation including Measure D, which was approved by the voters in November 2000 to aid in the preservation of agricultural land in Alameda County.
3. With HR, the Finance team implemented the Board-approved 2% COLA in time for the first pay period in July and reactivated the 4% (maximum) match for non-exempt benefited staff.

4. Work has commenced with a new consultant to maximize the benefits to the District of the recently upgraded accounting system (enhanced reporting, deployment of procurement and fixed asset modules, and an updated and more efficient chart of accounts).
5. In late July, Staff processed the first semiannual interest payment related to the recently issued Pension Obligation Bonds (POBs).
6. Began the recruiting process for a Contract/Procurement Specialist, with interviews slated for early August.
7. Contract Administration - Using our new Office 365 tools, the Contract Administration intern developed a framework for creating automated prompts for agreement renewals and term dates and enhanced file management and access controls, confirming that the District can avoid investing in a separate Contract Administration software tool.

### **Information Technology:**

1. As planned, the team focused on acquiring and deploying new desktop computers to facilitate the migration to Office 365 of old, unsupported Windows 7 computers that remain in operation. The initial focus is on upgrading five Customer Service systems and 11 ESS users.
2. Other areas of focus included: investigating alternative paths to deploy an Intranet; populating and maintaining user information in Outlook; documenting Microsoft licensing process; reinstating standard email signatures in the Office 365 environment; documenting IT elements of the new hire and terminated employee processes; and reviewing network documentation to understand implications (billing and IT) of the possible move to cloud-based phone system.

### **Agreements and Special Projects:**

1. With the completion of modestly revised Interconnect Agreement with PG&E in early August, the District will receive a permit to operate (PTO) from PG&E in August and the RLCC will begin to receive clean electricity directly from the solar array.
2. The budgeted Rodeo Stadium Infrastructure project has now been initiated, with sourcing options our current focus.
3. Bike Pump Track has progressed to the Design phase and an engineering estimate is being developed.
4. May Nissen Pool Upgrades – pool replastering is expected to be completed in August.
5. Patterson Ranch Trail – Staff is targeting late summer to begin work on the vehicle-accessible portions of the trail utilizing Rangers, after which several volunteer dates will be established in the fall to complete portions of the trail that are only accessible on foot.
6. Joe Michell Buildings – having demolished the two legacy buildings, the School District has made temporary space available for LARPD to use while the new buildings are made ready for occupancy in the Spring of 2022.

## **COMMUNITY SERVICES:**

**Youth Services:** Preschool has had a successful summer preschool camp program. The activities have been very creative and engaging. We are entering into our final two weeks beginning in August.

All preschool classes are full and there is a waiting list. We will gradually add more students to the program as we move forward depending on the effects of the COVID Delta variant. We may just keep enrollment as is for now.

ESS is preparing their last weeks of summer and enrolling more students for the school year beginning on August 24<sup>th</sup>. We are following Community Care licensing recommendations and maintaining our cohorts and social distancing in and out of the classrooms. All students and staff in both ESS and Preschool are required to wear masks as is any adult that comes in contact with our program.

We are actively recruiting for ESS program leader positions and have not been successful. Fortunately, we have the bare minimum staff to begin our school year programs while adding more students to the rooms.

Overall, we have had a successful summer with happy and healthy children.

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

**Senior Services:** This month Senior Services staff offered a series of programs including two events at Ravenswood Historic Site. The first was a presentation from therapy dog handler, Pat Wheeler, where she shared heart-warming stories of the work and impact on people's lives that therapy dogs can provide. The second was another edition of Barnwood Painting led by Kathy Lake and Gayle Thorsen-McCune. Other events this month included a Drive-Thru Snack Pack sponsored by the LARPD Foundation and a Ranger-Led walk at Sycamore Grove Park. We also had a wonderful collaborative story between our senior service office and AARP Tax Prep where they helped a senior navigate the paperwork to file taxes and receive a much-needed stimulus. We have also continued to expand our indoor classes to complement our virtual and outdoor classes.

**Community Outreach/Volunteer Program:** At the close of the 2020-2021 Fiscal Year LARPD had 259 unique volunteers complete 3,029 total hours of volunteer work throughout the year. This included virtual and in-person opportunities.

**LARPD Foundation:** The Foundation passed a milestone on their Instagram feed with over 1,000 followers. They also partnered with Good Morning Maxwell for two tabling events and fundraisers on July 17<sup>th</sup> and July 31<sup>st</sup>.

**Open Space:** With the oppressive heat that has hit much of the west coast, Sycamore Grove and Holdener Parks have been closed several days in July due to fire closure. During a fire closure a tree fell onto and destroyed a bench in the park.

Summer Nature Camp has continued into its second month. Staff is invigorated by the happy faces of all the kids that are learning about nature and enjoying their camp experience. These memories should last them a lifetime.

Camp Shelly is also into its second month. One bear in particular has spent time frequenting Camp Shelly. Kids camping have named this visitor to the campground "Micky". Smoke from the

Tamarack fire has subsided, and the skies are back to a beautiful blue. Most campground visitors are very compliant of the new rules about fires in the Tahoe basin.

Rangers have continued working with ESS to provide all children in Livermore with fun and engaging nature programs.

With the excessive heat attendance was low again in July. This is very normal for summertime in Livermore.

**RECREATION:**

**Sports Facility Rentals:** Summer is in full swing. This month we hosted a softball tournament at Ernie Rodrigues and a three-day basketball tournament in the gymnasium. We are continuing to rent our sports fields to Livermore based community organizations for their practices and games. Sports field space is limited and in high demand.

Park Location	Total Rentals	Total Rental Hours
Robertson Park	49	197
Cayetano	4	10
Ernie Rodrigues	4	38
Robert Livermore	48	144
Christensen	28	84
Max Baer	11	43
Independence	16	58
Gymnasium	41	132
<b>Total:</b>	<b>201</b>	<b>706</b>

**Sports & Fitness Programs and Classes:**

We are continuing to offer fun, engaging, and exciting summer camps and programs to our community. Summer camps and programs are held both indoors and outdoors depending on the activity and the program.

Program	Total Registered Participants
LARPD Hot Shots Basketball Camp	63
LARPD Summer Camp	253
LARPD Pee Wee Camp	53
Arora Tennis	110
Arora Tennis Private Lessons	17
Skyhawks Summer Camp	18
Club V.I.P. Volleyball	55
<b>Total Participants Served:</b>	<b>569</b>

**Picnic Reservations:** Group picnic reservations are held at May Nissen Park, Independence Park, Big Trees, and Hagemann Park. Applicants can review our Picnic Reservation Calendar online through ActiveNet (our registration software) by scanning our newly created QR Code that is posted in the park's kiosk or by visiting our website. Reservations are processed on a first-come, first-serve basis.

Picnic Location	Total Number of Reservations
May Nissen Park	10
Hagemann Park	2
Lower Independence	0
Big Trees	1
<b>Total for the Month:</b>	<b>13</b>

**Aquatics:** Summer programs and rentals are being held at the Robert Livermore Aquatics Center Monday through Saturday. The May Nissen Swim Center is still currently closed for maintenance with an expected reopening date of mid-August.

Program Name	Registered Participants
Lap Swim: Drop-In	94
Lap Swim: Monthly Light Pass	14
Lap Swim: Monthly Unlimited	184
Ruby Hills Swim Team	120
Livermore Aqua Cowboys Swim Team	200
Swimming Lessons	421
Recreation Swim	4,264
ESS Participants at Recreation Swim	160

**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	2	
Ravenswood	Facility Rental Tours	21	21
Ravenswood	Photo Permits	1	2
Veterans Hall	Facility Rental	2	
<b>Total Facility Rentals for the Month:</b>		<b>21</b>	<b>33</b>

**Facility Operations:** Facility operations staff are scheduled Monday through Friday 7:30am-10:00 pm to support District-wide facility operations, summer programming, and custodial. Weekend hours vary depending on programming and facility rentals.

- Day-to-Day Operations & Program Support

Operations	Staff	Days	Time	Total Hours Weekly	Total Hours Monthly
Outlying Facility Restroom Cleaning: Ravenswood, Carnegie, & Vets Hall	2	M/W/F	6:30am-9:30am	18	72

RLCC Operations & Custodial	3	M-F	7:30am-10:00pm	217.5	870
Park Restrooms: Field Rentals	2	Sat/Sun	9:30am-1:30pm	16	64
Lunch Distribution	2	M-TH	9:00am-12:30pm	28	112

- 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
Occasional Events	Setup & Takedown	2	Fridays	30 minutes	1 hour

**Recreation Classes and Community Events:**

- Recreation Classes: We are offering a wide variety of enrichment recreation camps and programs to our community.

Program/Camp	Monthly Registration
Mad Science Camp: Eureka	25
Mad Science Camp: Physics Fun & Chemistry Fizz	14
Bricks 4 Kids: Game On	14
Bricks 4 Kids: Crusin' the Jungle	14
Little Medical School: Little Doctor and Vets	38
Incrediflix: Live Action and Animation Flix	38
Spanish Academy: Virtual Camp	1
Young Rembrandts: Virtual Camp	1
<b>Total Registered:</b>	<b>145</b>

**PARK MAINTENANCE and FACILITIES:**

July was another busy month for the Facilities team. With our operations and facilities ramping up, there's always something interesting happening. Here are just a few of the projects accomplished this month.

- Five-year fire sprinkler inspections/certifications were completed throughout the District.
- The new parking structure/solar array was opened, and a final clean-up was conducted.
- The restroom building at Cayetano Park was painted.

- An enclosure for the large exterior acid tank at May Nissen was constructed.
- Concrete repairs were made to the entrance of the May Nissen swim center.
- Multiple drinking fountain repairs performed.
- Maintenance performed in the Community Garden.
- Plumbing repairs completed in the restrooms at Sycamore Grove Park.
- Repairs were made on the RLCC pool slide.
- Concrete patch/repairs made at the RLCC.
- New signage was made for Camp Shelly.
- Plumbing/toilet repairs made at Independence Park.
- Trash removal from all ESS sites performed weekly.
- General maintenance at all ESS sites.
- Signs installed at Robertson Park.
- May Nissen Preschool received new blinds, fans, base boards, and a shade structure.
- The shed at May Nissen was painted.
- Concrete repairs were made at Les Knott park.
- Christensen Preschool received a new shade structure and had the shed painted.
- The Irrigation building at Christensen Park received a new roof and was painted.
- The irrigation building at Big Trees park also received a new roof and was painted.
- All ESS sites received their weekly supply orders.
- Non-operational drinking fountains were removed from May Nissen and Almond parks.
- Fire alarm repairs/maintenance were performed at the RLCC.
- Repairs were made on pool heaters, refrigerators, and vacuums at the RLCC.
- New phone lines were ran at the ranger office at Sycamore Grove park.
- A new water heater was installed at the RLCC preschool.
- Alarm access codes were changed at the RLCC.
- New door hardware was installed at the restrooms at May Nissen and Cayetano park at the request of LPPFD.
- HVAC repairs were made at Christensen preschool.
- And a host of other daily projects, on top of routine preventive maintenance performed regularly.

## **Parks Maintenance**

### **Irrigation Repairs:**

- Sprinklers - 195
- Irrigation Valves - 24
- Mainlines - 6
- Lateral lines - 4

Gophers – 38

Gallons of pesticide sprayed - 67

20 pounds of ground squirrel bait

3 - swings replaced

Fallen branches and dead plant material removed continuously throughout the month.



**Mechanic's Shop:**

Vehicle service and repairs:

- V09- Lack of power, exhaust plugged- seat out for repair
- 238FGQ- Replaced RIF mirror
- V37- Removed ranger's radio
- V26- Service/ inspection replaced back alarm
- V30- Tire repair
- V28- Service/ inspections replace radiator, tire repair, siren In-op
- V27- Service / inspection, turn signals In-op replaced module and reprogramming

**Mower and tractors services and repairs:**

- Replaced cutting blades on Ranger's brush cutter
- Water wagon will not start, removes @ARB. Installed a new spark plug
- E050- Service/ inspection steering lines and oil
- E055- Service/ inspections, hydraulic leak, replace right side deck and hose

**Small equipment services and repairs:**

- S214- replaced belt
- S083- Pole saw will not start, replace plug and fuel
- S127 Blower keeps- stalling, replaced plug and air filter

Additional tasks performed:

- Shop maintenance
- Ordering parts
- Road call- RLCC 283CZG low tire light on, E055 road call, E053 Wattenburger
- Update 11 fire extinguishers

**Living Arroyos Program:**

Living Arroyos used 83,028 gallons of water to keep native vegetation alive on nine different mitigation projects during the month of July 2021. This work was completed for the City of Livermore and Zone 7.

Respectfully submitted,



Mathew Fuzie  
General Manager