



**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS
MARCH 2020**

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: March is the last quiet month before we begin our busy season with new hires and Spring/Summer programming. We completed several new full-time employee hires in the last month. We will have a new Volunteer Coordinator and three new full-time rangers in our Open Space. The staff in Open Space will consist of two Field Supervising Rangers, four Full-time Rangers and two Part-Time Rangers as well as a part time interpreter. All of these employees will be moving into our new office at the Wetmore entrance. Open Space is now part of Community Services and will renew our commitment to outreach programs. In February, I attended the Public Agency Risk Manager Association Conference in Monterey. This was a great conference with very good sessions and excellent speakers. This conference would be good for employee knowledge development related to risk management. I will be looking to send a manager to the conference next year. I continue my role with California Association for Park & Recreation Indemnity and will be part of a panel at the California Association of Recreation and Park Districts' conference in May. The panel will discuss the differences between the various types of governmental entities and special districts and how they operate. I look forward to our Budget Workshop and Capital Improvement Plan Prioritization on March 11th.

BOARD OF DIRECTORS:

Matters Initiated:

February 12, 2020 Board Meeting – Cancelled.

February 26, 2020 Board Meeting –

- **Please bring the potential move of Livermore Downtown, Inc. into the Carnegie Building to the Facilities Committee. [Furst]** – *This item was presented to the Facilities Committee at its February 27, 2020 meeting.*
- **Please bring the Safe Parking Program back to Facilities Committee to discuss any potential site moves. [Furst]** – *Board Resolution No. 2677 regarding the MOU for the Safe Parking program was provided to the Board, and authorizes the General Manager to negotiate and execute the MOU with the City of Livermore for the City of Livermore Safe Parking Program.*
- **Regarding the coronavirus, the Board and District needs to be proactive. Under what conditions would we close the RLCC? Under what conditions would we close our**

swimming pools? Under what conditions would we close our Rangers' programs? This needs to go to a committee. [Furst] – We will be working with the City and the School District for consistency as we always do and will be taking some proactive steps in our facilities to maximize safety and reduce the potential to be a source of spread.

- **Please look into applying for the California Association of Recreation and Park District (CARPD) Awards of Distinction for either the May Nissen Park or the entire Four Parks Playgrounds together for the renovations made to these tot lots. [Furst] – This item has been assigned to staff.**

Board Members attended one regular board meeting, five committee meetings, and three community outreach/liaison meetings in February. Board members also attended an LARPD Foundation meeting, an Extended Student Services/Parent Advisory Committee meeting, a retirement reception for Las Positas College's interim president, Roanna Bennie, and an Awards Banquet at the California Park & Recreation Society (CPRS) District 3 to accept an award for "Outstanding Park" for May Nissen Park.

Board actions for the month included: Appointed Sheryl Goodman to the Personnel Commission; authorized the General Manager to go out to bid for the construction of Rodeo Stadium Infrastructure Improvements; approved a letter in opposition to Assembly Bill 2093.

ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:

Finance:

1. The team's focus has been on the FY19-20 Mid-Year Operating Budget update, and a proposal was distributed to the Finance Committee on February 27, 2020, for review at the March 2, 2020 Committee meeting and in anticipation of the March 11, 2020 Board budget workshop.
2. Operating financial results by unit and at the District-consolidated level through the seventh month of FY19-20 (January) were distributed to the Finance Committee on February 27, 2020. Bottom line: the District is \$720k favorable vs budget through January, with operating expenses, primarily salaries and benefits, below plan and property taxes above plan. The under-runs that we've seen in revenues from operations are, as expected, lessening significantly as ESS enrollments have grown and the Recreation team continues to offset reductions in revenue as a result of the impact of AB5 on external contract classes.

Human Resources and Payroll:

1. HR facilitated the second day of its three full-day supervisor development sessions on February 25, 2020. 18 staff members participated (all supervisory and managerial staff) and, as was the case with the first session, HR received positive feedback.
2. Personnel Commission: on February 11, 2020, the Personnel Committee interviewed the single candidate for the vacant 5th spot on the Commission and recommended the approval of her candidacy to the Board. On February 26, 2020, the Board approved the addition of Sheryl Goodman to the Commission and she will begin serving a four year term in March.

3. The HR team made several presentations to District staff to complete its roll-out the “Nurse Triage” program through CareWorks, an important development that will help the District to more effectively manage workplace injuries.
4. Recruiting efforts continued to be a focus: the Marketing Communications Specialist started work on February 11, 2020, while offers were made to, and accepted by, three candidates for full-time Ranger roles who will begin work in early March. Additionally, an offer was accepted for the Volunteer Coordinator, a part-time benefited role, and the candidate will begin work in March.

Information Technology:

February was a busy month for IT. Work began on the replacement of an aging firewall infrastructure, and a new cloud-based email platform was introduced that will provide enhanced SPAM filtering, among other things. Work also began to migrate the Great Plains accounting system to the All Covered cloud and upgrading it to a version that is currently supported. Mobile devices and plans will soon be upgraded. In February, staff tested the FirstNet network from AT&T that is used only by first responders and related service providers (like LARPD). The District will be able to utilize fast and reliable coverage for a modest price (\$40 per month for unlimited text, voice, and data, and new smartphones will cost ~\$50). More to come in March.

COMMUNITY SERVICES:

Preschool: Preschool activities focused on kindness, heart health and dental care. LARPD Rangers began presenting “Creepy Crawlies” lessons to all of our classes. Our Preschoolers were delighted to meet the creatures and listen to the presentation given by Ranger Heather.

We opened registration for LARPD’s 2020-21 Preschool program which starts in September. We processed 126 registrations. We are preparing for Preschool Summer Camp which will be held at Jane Addams and Little House.

Youth Services: February has been an action packed month for both programs. We have been busy hosting parent night events at most of the sites where the kids and parent come together to make Valentine cards.

PAL is busy preparing and planning all of the activities for their annual kids night out on March 13th. This is an especially fun event that happens after hours and the kids from all four PAL programs create teams to challenge each other throughout the event.

Staff is gearing up for their First Aid/CPR training on February 27th followed by water safety training in May.

The Morale committee just finished their Valentine gram’s event for staff to participate in. Each staff person can fill out a special valentine and give it to other coworkers along with a special candy treat. This is always a great teambuilding event for staff.

Community Outreach

Senior Services: February’s Live + Learn Presentation focused on “How To Use Your Smartphone Like A Pro” which attracted 40 seniors plus a waitlist. We’ll be working with the presenter on scheduling future classes. Other activities included a Valentine’s Dance on February 13 which

featured live music from Livermore locals, Bob Olness and Bev Faure, and a partnership with Vineyards Healthcare and Elegance Assisted Living in Dublin to provide the dessert bar. Senior staff also hosted two Historic Neighborhood Walks led by the Livermore Heritage Guild's Richard Finn where he shared some of Livermore's rich history for over 40 seniors. On February 19, Kathy Lake drove diners to the Dublin Senior Center for the Open Heart Kitchen listening session to give feedback on the Senior Lunch program. Lastly, on February 20, the Senior Services team volunteered to serve lunch at the Good Thyme Café which was a wonderful way to interact with our community.

Senior Trips: February began with a pop-up trip up highway 680 to the Blackhawk Museum featuring the new "Into China" exhibit. On February 15, the seniors took a bus to San Francisco for the very popular SF Movie Tour where they saw over 75 movie locations which were paired with clips of the movies shown on the bus. The month ended with an overnight trip on the Blossom Trail celebrating Fresno County's agricultural heritage. We're currently recruiting a part-time van driver to help grow our program. Details available at www.larpd.org/jobs.

Community Outreach / Safe Parking: The Safe Parking partners met on Thursday, February 20 to discuss updates to the program and receive feedback from the participants. There will be a change to the LARPD site location beginning March 1. The Unitarian Universalist Church has joined the program as a partner. There are currently 14 participants signed up for the program with 9 regular users. The City of Livermore will be reconvening their Sub-Committee on Homelessness on March 11 to discuss medium-term solutions to homelessness in Livermore.

Patterson Ranch Trail Project with V-O-CAL: V-O-CAL held a Crew Leader Training on Saturday, February 15 at Sycamore Grove Park. Project Leads along with Ranger Eric flagged the trail, mapped out the schedule and finalized trail work details. Two work days are scheduled for Saturday, March 14 and Saturday, March 28 to prepare the trail. The main trail building weekend will be held on Friday, May 1 – Sunday May 3 in conjunction with Livermore's Community Service Day. To sign up to volunteer, please visit www.larpd.org/volunteer.

Open Space:

February has been a very busy month. We are in the hiring process of three new Full Time Rangers who will begin in the middle of March. We have furnished the Ranger office at the Wetmore entrance. The internet and phones should be completed the second week of March and we will be ready to move in. Facilities Maintenance staff built a beautiful public counter area that will also display some of the great things that the Rangers do. The Rangers and Facilities Maintenance staff have been working hard in the cleaning out of the Ledford house, and reorganizing storage and space at the Cross House.

Rangers patrolled open space and regional trails. Open Space volunteers worked many hours assisting staff on maintenance on the native gardens, performing visitor services at the Wetmore entrance, and helping with the Ranger's interpretive programs. We participated in the Science Odyssey Fair that is put on by the Livermore Valley Joint Unified School District. Staff was interviewed by Save Mount Diablo representative about Brushy Peak history.

RECREATION:

Aquatics: The Robert Livermore Aquatics Center is open for Lap Swim Monday through Friday from 6:00am-1:30pm, Saturdays from 8:00am-11:00am, and Mondays and Wednesdays from 5:30pm-8:30pm. Water Exercise is open Monday through Friday from 9:00am-9:55am, Saturdays

from 8:15am-9:10am, Mondays / Wednesdays / Fridays from 7:30am-8:25am, and Mondays and Wednesdays from 5:30pm – 6:30pm. The monthly pool schedule is posted on the aquatics web page to ensure we are communicating to our program participants.

Equestrian Center: Our main priority is to ensure the safety and security of our program participants and their animals. We have received numerous complaints of horses' feet slipping which is a huge safety concern and we are taking this very seriously. Recreation staff is currently working with an outside reputable and well know consultant within the equestrian community, and has confirmed that the both arenas are unsafe and should be closed until the proper maintenance is conducted. Once we receive a full evaluation and cost estimate on the project, we will present our plan to the General Manager and Board of Directors. Until we are able to conduct the appropriate work that is needed for this facility, both the upper and covered arenas will be closed. The website has been updated, and staff has notified the Rodeo Association about the closure.

Facility Operations: The facility operations team is conducting monthly inventory of all custodial supplies to better understand what is being purchased and why. These supplies are being utilized and distributed District-wide, including park restrooms. We are evaluating our year-round custodial contract and determining the needs to support our staff and ensure we are providing clean facilities to our community.

Facility Rentals: This month has been a busy month for our facility rentals team. We had 34 rentals District-wide serving 3,021 guests. Our facility rental insurance requirements have been updated to ensure we are meeting industry standards. Renters will be required to have a higher damage to property limit, and staff is currently working with our year round customers to meet these new updates. Our Facility Rules and Regulations have been updated to ensure we are receiving all required documents, insurance and final payments 60 days prior to the facility rental date. This will help staff ensure we have what is needed from our renters prior to their facility rental.

Front Counter Operations: The Front Counter staff continues to be the face of the District, providing excellent customer services District-wide. Staff worked a total of 642 hours this month providing in-person, over the phone, and online support and services. There were 71 total classes held this month within District facilities. There were a total of 337 in person and over the phone transactions, and 165 online transactions completed for this month. Staff continues to support other divisions with the Recreation Department by making facility rental packets, checking recreation class enrollment, and reviewing the activity guide to ensure class program dates match our Active registration system.

May Nissen Pool Project: The May Nissen Pool Project started on February 18th. Both pools were drained to split the pools filtration systems; the main pool's expansion joint was resealed. The new heater has been installed, and the pool pumps and piping are currently going in. We are expected to complete this project by May 2020.

Robert Livermore Baseball Field Project: Staff received a project estimate in January 2020 which exceeded the original budget amount of \$600K. Although we thought this was a simple project of adding two baseball fields, we have uncovered some grading, drainage, and irrigation challenges, as well as determined that we are required to obtain certain permits due to the size of the park and project. Staff is currently working with the consultant to attempt to get this project back on track. The consultant completed the irrigation assessment to determine if irrigation needs to be a part of this project. It is our goal to provide a project estimate that the District is comfortable with to complete this project as we understand the benefit it brings to the community. At this time, the project has been put on hold until we can determine the actual cost of the project as it exceeds the original budgeted amount of \$600K.

Max Baer Outfield Baseball Field: The Max Baer baseball field project started on Friday, February 21st. Our Parks team capped all irrigation sprinkler heads on Thursday, February 20th. This project includes

Irrigation Valve Repairs	4	Gopher Treatments	9
Irrigation Controllers Repaired	3	Sports Fields Aerated and Fertilized	11
Valve Box Repairs	1	Park Signs Replaced	10
Drinking Fountain Repairs	11	Memorial Tree Plantings	1
Mainline Repairs	1	Sidewalk Repair	1 @ Max Baer
Lateral Line Repairs	2		

Mechanic’s Report:

It was busy in the LARPD Mechanics’ shop in February. Our accomplished mechanics serviced a number of vehicles and equipment, keeping our machines in tip top operating condition. The mechanics successfully managed the GPS implementation in addition to maintaining the shop, managing calls and walk-ins and participating in various meetings.

Service and Repairs:	Mowers and Tractors:	Small Equipment:
9 vehicles	7	4

Staff:

Parks Maintenance Division currently has four temporary contractors supporting our existing crew. Three of our four contractors have been on board since Summer, 2019. They have a near perfect attendance record!

Contracted Landscape Maintenance is ongoing at the following locations:

Altamont Creek & Trail	John Green Trailhead	South Side Charlotte Way
Arroyo Bike Path	Marlin Pound	Summit Park
Bill Clark	MSC	The Barn
Bruno Canziani	Northfront Park & Trail Head	Trevarno
Cayetano Park	Ravenswood	Wattenburger
Christensen	RLCC	

February, 2020 Living Arroyos Program:

Living Arroyos had an amazing February filled with successful volunteer events and habitat rehabilitation. Here are some statistics:

Volunteer Events: 3	Plants Propagated from Seed: 80	Gallons of Water Used: 10,500
Volunteers: 106	Acorns Planted: 180	Gallons of Trash Removed: 20
	Native Trees & Shrubs Planted: 176	

AGREEMENTS AND SPECIAL PROJECTS:

CAPITAL PROJECTS:

1. Sunset Park Playground: GoodLand Construction, Inc. was awarded the contract for the construction of Sunset Park Playground and construction is underway with the project is being managed by O’Dell Engineering. An unanticipated shallow utility line was found during demolition which needs to be relocated; coordination with Pacific Gas & Electricity is underway to relocate the utility line. Construction is proceeding on schedule.

2. Extended Student Services (ESS) Building Upgrades: A review of four ESS sites was conducted by Teter Engineering/Architects, aimed at having the improvements implemented in the summer of 2020. ESS buildings at Michell School need to be replaced with the school bond improvements ongoing at the school. Staff is working with LVJUSD on design and cost estimates. The Board approved the setting aside of \$1.5M for this project which will have the anticipated benefit of increasing capacity at the site.
3. Asset Management High Priority Projects: Staff is continuing to work on the District Asset Management Plan by repairing or replacing items identified as high priority in the Priority A CIP budget:

Rodeo Stadium Infrastructure Improvements: Project documents have been finalized. Since time has passed since this project was originally budgeted by the Board, the revised construction costs, soft costs and contingency are higher than the amounts originally budgeted in FY 2017-18 and had to go back to the Board for discussion and approval per our new CIP Process. On the February 26th Board Meeting, the Board authorized the General Manager to put the project out to bid.

May Nissen Pool Renovation: The projected start on February 18th and is expected to be completed by May 2020 to be compliant with Alameda County of splitting the two pool systems. Both pools were drained on Friday, February 21st to fix the main pool expansion joint and to reroute the pool filtration systems; the heater has been installed, and the contractor will be updating the electrical panel. The pool pumps and filters will be installed within the next couple of weeks.

Energy Efficiency Measures: Work is completed. The District received \$1.6 Million in 0% interest financing from Pacific Gas and Electric and will discuss the appropriate use of the funds in budget development.

4. Solar Project at RLCC: This project entails installation of solar panels atop a carport to be built in a portion of the Loyola parking lot. Staff is in the final stages of completing the Purchasing Power Agreement (PPA) that will establish prices for energy produced by the solar panels for the next 25 years. The sub-lease with the contractor is almost complete and the extension of LARPD's lease with the City for the RLCC property itself will coincide with the duration of the PPA. An "interconnect agreement" between our solar provider and PG&E will be required that will allow the District to receive a reduction in our solar energy bills.
5. Barn Renovations: Page & Turnbull consultants conducted a feasibility study and conceptual plan with structural engineers and architects with a priority on improved accessibility; they have identified accessibility concerns as well as minor structural concerns. Page & Turnbull consultants have provided preliminary cost estimates to address these compliance issues. Options for future consideration of the Barn will be discussed during CIP budget prioritization process. This project is on hold.
6. Robert Livermore Baseball Fields Expansion: The preliminary design plans and project scope estimate have been submitted to staff in January, which exceeded the approved budget of \$600K. Staff is currently working with the consultant to rework the project scope and design plans to get the project estimate within the approved budget.

7. Shade Structures: The next sites to receive shade structures are as follows: Cayetano Dog Park (1), El Padro Park play structure (1), Summit Park play structure (2), Marlin Pound play structure (1)
8. Bill Clark Park: Project concept proposal is being reviewed and completed by staff.

TRAILS:

1. Patterson Ranch Trail: The Board approved the Recreational Trail Use License Agreement between LARPD and Zone 7 Water Agency in September 2019. Naming of the trail “Patterson Ranch Trail” was authorized by LARPD Board of Directors at their Board of Directors meeting held on January 29, 2020. V-O-Cal held a crew training on February 15.
2. Arroyo Las Positas Trail T-6: LARPD staff is working with City of Livermore on the feasibility of the trail being built as part of a proposed development, and through an easement agreement with the Catholic Diocese of Oakland. On November 14, 2018, the Board Adopted Resolution No. 2648 authorizing the Board Chair to sign a letter on behalf of the Board of Directors of LARPD to City of Livermore in support of the Trail 6 connection process. On July 19, LARPD and City Staff, with Chair Furst and Director Palajac, conducted a site visit to the proposed Arroyo Las Positas Trail T-6 area, along with a visit to other trail segments identified in the FY 2019-22 Capital Improvement Plan with the City of Livermore. Look for this item as part of the City’s planning and development processes in the coming months.

Respectfully submitted,

Mathew Fuzie
General Manager