



**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS
JUNE 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: As the summer creeps up on us and as restrictions throughout the State of California begin to ease, Alameda County continues to be a hot spot for the Coronavirus. Alameda County has not seen the flattening of the curve that the Health Officer had hoped. Eastern Alameda County is not seeing the high numbers of cases and still remains in a good position regard hospital bed availability and capacity to respond to increases in cases. We are opening facilities at LARPD as they are allowed to be opened by the latest health order. We have maintained our parks in ready position to open and our open space has been open since day one. We continue to track all of our expenses related to this emergency in the hopes that we will recover some if not all of them to help our bottom line. Staff has been very creative and is working to create virtual content for our constituents as well as future content with specific restrictions that comply with the health orders. Financially we are prepared still for the worst case scenario, however as expected we are trending better.

Our current new push is working to be able to provide a cooling center when heat emergencies are declared this summer. We are working with the City and County on protocols. These declarations will be part of the COVID-19 event and we will track our expenses for reimbursement.

BOARD OF DIRECTORS:

Matters Initiated:

May 13, 2020 Board Meeting –

- Dog parks are an important aspect of parks and recreation. How can LARPD raise visibility with the State on this issue? There is a lot of public demand for reopening of the dog parks, although at this time the Alameda County health order prohibits that. LARPD should be prepared to open creatively once the order allows dog parks to reopen. [Pierpont] -- *Staff will be prepared to open the dog parks when authorized to do so.*
- How soon will the large seating area of the rodeo grounds be usable by people/groups if they are properly spaced? Have the rodeo grounds improvements begun? [Wilson] – *GM Fuzie stated that any proposals should be sent to him so that he can compare it against any current existing health orders and best practices. Rodeo grounds improvements have been put on hold until the end of the next fiscal year. The work scheduled does not preclude use.*

Board Members attended one special board meeting, five committee meetings, one ad-hoc committee meeting and four community outreach/liaison meetings in May. Board members also attended one LARPD Foundation meeting and a virtual annual conference event produced by the California Association of Recreation and Park Districts (CARPD). The Board Chair attended twice weekly meetings with the GM and core staff on the District's response to COVID-19 matters.

Board actions for the month included: No resolutions were passed in May.

ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:

Finance:

1. The team's focus has been on maintaining day-to-day accounting processes, managing unemployment claims (99 received as of 5/26), beginning to revise financial projections in preparation for the June 9, 2020 Board Budget Workshop, beginning FY19-20 Audit, tracking the financial impact of COVID-19 for FEMA purposes, and concluding the project to move to a supported, cloud-based release of our accounting software.
2. Operating financial results by unit and at the District-consolidated level through April, 2020 were distributed to the Finance Committee on May 18, 2020. Bottom line: the District's operating contribution (Revenue less expenses) is in line with expectations (using our COVID-19 Financial projections as presented to the Board on April 28, 2020 as our plan of record), with two exceptions: a) Property taxes, where county adjustments led to an under-run of ~ \$175k; and b) refund timing in Recreation, where we assumed refunds for activity booked through August as well as pre-April refunds that had yet to be "booked" would hit in April. \$388k total, with approximately \$320k left to be realized.

Human Resources and Payroll:

1. HR focused its efforts on COVID-19-related employee communication, including a memo that focused on expectations for staff whose roles are now deemed essential and who will be asked to return to work to safely perform critical assignments. Staff is working with Finance to track the impact of COVID-19 on staffing levels and leave credit balances.
2. Staff's day-to-day operations have been focused on employee performance management (employee discipline cases) and organizational moves (park and facilities maintenance management).

Information Technology:

1. Aging firewalls were successfully replaced at the RLCC, Virtual Private Network (VPN) access was revised and enhanced for staff who are working remotely, the purchase of a limited number of desktop and laptop devices was initiated to provide long overdue upgrades to a supported release of Windows (10) and reliable hardware for heavy IT users. Work was completed on the establishment of a cloud-based platform to which our Great Plains accounting system will be migrated (to get off of a non-supported, on premise release). Field testing of Mobile devices has been completed and in June approximately 40 users will move to AT&T's FirstNet network (used only by first responders and related service providers like LARPD), using new devices that will be obtained and supported by local-government discounted prices. Lastly, the IT team is still struggling to work with AT&T to complete the deployment of AT&T circuits to the modular ranger office at Sycamore

Grove. All Covered and Maverick Solutions technicians will work together to complete this long-overdue project.

COMMUNITY SERVICES:

Youth Services:

As a result of the dismissal of the schools and the shelter in place order, all youth services programs ended on March 13, 2020. Youth Services Admin staff has been busy preparing refunds for Preschool, ESS, and PAL programs, preparing for summer registration, and answering call from families regarding program information.

The ESS program is in full swing with four Essential Care classrooms open for the Essential Working families that are currently enrolled in ESS programs. State subsidized families were the first priority and full cost; Essential Working families were contacted next.

Staff is busy preparing for summer programming and staff is eager to get started. The programs will still be limited to 10 children per class room, mandated by Community Care Licensing. With that in mind, we are planning for a much smaller program this summer. PAL programs for the summer are in the planning stages. Preschool camps have been cancelled; however, we will be offering a four week, three days per week, Pre - Kindergarten/ Preschool session for the month of July. This will assist this age group in getting back into the routine of going to school before starting TK or Kindergarten in the fall.

Senior Services / Community Outreach:

Staff has worked closely with the City of Livermore and our local non-profit partners to prioritize the Livermore senior and unhoused community. The Open Heart Kitchen (OHK) curbside pick-up Senior Lunch Program has grown throughout the shelter-in-place order. Staff is regularly serving over 100 meals to seniors on any given weekday. LARPD is also working with OHK on the Hot Meal program which is distributed curbside at the RLCC on weekdays. On Friday, May 22, staff served a new high of 239 meals between 1-3 pm. Staff have been working at both the RLCC meal service and in the OHK main prep kitchen site. Staff is also continuing to assist the Tri-Valley Haven Mobile Food Pantry with packing and delivering grocery bags to the Livermore Senior Living Communities.

Additionally, SSC staff is working to stay connected to the seniors who are isolated in their homes through daily friendly calls, hosting zoom socials, and virtual recreation activities. May's virtual activity was "Greenery Arranging with Kathy and Gayle" which has been viewed well over 100 times. This month we also debut live virtual classes with Zumba instructors. We had 68 participants sign up to take Virtual ZOOMba from their homes while the instructors stream their class from the studio. Participants will also have access to the recordings for the duration of the 4-week session.

Open Space:

We continue to see record numbers during the shelter in place. We have had to close Sycamore Grove Park on a few weekend days due to overcrowding. As the days heat up, our numbers have dropped some. The staff's priorities continue to keep people safe, educate and physical distancing, and keeping the area maintained. We have added a donation box at the beginning of the trail at the Wetmore parking lot. This money will be turned over to the LARPD Foundation for scholarships to be used for summer camp.

RECREATION:

Our Recreation Supervisors are currently creating program videos through Zoom and YouTube. These videos are offered either through our District staff or our current Independent Contracted Instructors. Videos are uploaded to our District website under the *Stay and Play* Virtual Recreation page. The facility rental team is currently working on creating virtual facility tours as we are receiving inquiries for the 2021 rental year. Due to the Health Officer's Executive Order, staff cancelled and moved May facility rentals, as well as accommodating requests to move June facility rental to later in the year.

Our Front Counter staff is busy serving our community Monday through Friday from 8:00am-2:00pm with over the phone inquiries, as well as processing any refunds and program changes. Our Facility Operations team is busy supporting the District's essential services like Open Heart Kitchen with the setup and take down, and cleaning the Community Center's commercial kitchen after each program day. Staff has also been cleaning the Park Restrooms once a day, seven days a week to accommodate our park users. Staff is supporting Open Space, Parks, and the City of Livermore Police Department on the weekends by patrolling our parks to communicate park amenity closures due to the Health Officer's Executive Order.

MARKETING AND PUBLIC INFORMATION:

May was a very busy month for the Marketing and Public Information Division. The following highlights some of the key initiatives:

- Develop and launch "Pack It In, Pack It Out" trash management campaign
- Design and launch Livermore Area Recreation and Park District YouTube Channel
- Program Committee Presentation – "Marketing and Communications During COVID-19"
- "Livermore Lego Wars" virtual special event promoted on social media – 38 entries
- Completion of development and design of LARPD Logo Style Guide outlining proper use of the logo.
- Video production of a positive message for the community – "LARPD Staff are working hard for you until we can see you again." The video was posted on the LARPD website home page and Facebook.
- Channel 7 news zoom interview with Public Information Officer regarding cooling center action plan once the Community Center is re-opened to the public.
- Virtual Community activities on "Stay & Play" Virtual Recreation and Social Media:
 - Spirit week – different activity each day of the week i.e. Crazy hair day, twin day
 - Family Movie and Fort Night – build a fort in your living room and watch a movie with your family
 - Facebook challenges such as, chalk obstacle course
- Design Signage, develop messaging and website updates related to COVID-19
- May Constant Contact Newsletter
- Launch of Summer Photo Contest
- "Stay & Play" virtual recreation center website updates with new videos produced by LARPD staff
- Regular website updates.
- Planning stages of virtual 5K/10K Fun Run and Summer Sprinklers in the Park

- Regular social media communications – Facebook/Instagram
- Participate in Communications Strategies committee meeting with local PIO's to share what agencies are doing, and assist with community messaging regarding shared issues
- Work with all divisions with flyers, signage, and unit specific messaging to get the word out about programs and activities.

PARK MAINTENANCE and FACILITIES:

Irrigation Repairs and Enhancement Activity:

Sprinkler Repairs	72	Graffiti Abatement (in hours)	3
Irrigation Valve Repairs	8	Open Space and Trails Mowed	
Main Line Repair	5	All Sports Fields Aerated	
Lateral Line Repair	2	Pruning and Mechanical Weeding at Parks & Trails	
Backflow Tests	9	Fence Repair at Robertson Park (in hours)	16
Backflow Repair	1	Rodent Control 7/parks/16 treatments	
Gallons of Pesticide Sprayed	243		

Mechanic's Report:

Vehicles	Mowers and Tractors	Small Equipment	Additional Tasks
7	5	3	Shop Cleaning and Maintenance
			Road Call E053
			Foremen Meeting

Clean Up Team:

Full maintenance at all ESS sites
 Turf rescues performed at both Robertson and Ravenswood Historic
 Tot Lot Inspections completed and minor repairs made
 Arborist reports completed
 Conducted staff meetings and safety training
 Responded to complaints and inquiries from the general public

Living Arroyos:

Used 8,200 gallons of water in May, to irrigate various sites for the City of Livermore and Zone 7 to supplement the sparse rainfall and keep mitigation projects thriving.

Facilities:

In May, the Facilities team has been primarily focused on restroom renovations in the parks. We completed Ernie Rodrigues late last year but this month at Robert Livermore we painted epoxy floors, painted interior walls, added new fixtures and will paint the exterior this week. At Robertson Park, we performed repairs to the floor and painted epoxy, painted partitions, and replaced fixtures. At Independence Park, we painted epoxy floors and the partitions, installed hand dryers, painted interior walls and next week will replace the roof. All but Independence Park were under \$1000 in material costs.

We also re-filled/recharged all of the fire extinguishers throughout the District, including vehicles. This is an annual requirement.

We also located and repaired a huge water leak at May Nissen pool. The cost to locate the leak was \$600 and the cost for the repair was less than \$100 in materials and one day labor for two technicians.

Today we installed a closed circuit security camera system at the ranger office at the Wetmore entrance at Sycamore Grove Park.

There were a lot of little things too but those are the highlights. Staff is focusing on projects with the most “bang for the buck” and projects that are difficult to do when our facilities are in use. We’re staying very busy.

AGREEMENTS AND SPECIAL PROJECTS:
CAPITAL PROJECTS:

Construction on current projects was halted in April In response to the Alameda County Department of Public Health Order issued in March. As of April 29, the seven Bay Area Public Health Officers who ordered a shelter in place in mid-March extended the orders through May 31, while some restrictions were eased. Construction activities will be allowed to resume with specific conditions. One current project, Sunset Park Playground, resumed work in May. The Michell School project to replace portable buildings for the Extended Student Services program with Livermore Valley Unified School District will continue. In response to the COVID-19 pandemic, the District has suspended other Capital Improvement Projects until further notice.

Respectfully submitted,



Mathew Fuzie
General Manager