



**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS
JULY 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: June started out very optimistic with some camps and outdoor exercise classes for seniors as well as online virtual content. However it has ended on a low note with increases to the daily number of additional coronavirus cases. We are still subject to health officer's orders and our facilities remain closed to the public. We are operating essential services and those services allowed by the health officer. Our staff have created incredible lines of communication with the various health officers assigned to our questions and we are working very cooperatively. We are preparing for return to work with our policies and procedures and continue to encourage employees to shelter in place or work from home if there is work approved for them from their supervisors. If an employee becomes ill and has COVID-19 symptoms we have them stay home until they can get a negative test. Luckily we have had no reported positive employees. Outdoor nature camps should begin in July and our childcare program continues to serve children of essential workers. Class size has been increased to 12 students per. I have been going into the office when there are physical things I need to attend to but otherwise have been very busy while at home. We resumed our regular Board of Directors and Committee meetings and added an ad hoc committee to look at budget and organization structure for future decision making processes if this pandemic turns in either a positive or negative direction.

BOARD OF DIRECTORS:

Matters Initiated:

June 9, 2020 Board Meeting –

- Director Faltings suggested that when the Ravenswood historic program is brought before the Program Committee, that Staff reach out to Conni Naylor, current President of the Ravenswood Progress League, to invite her to join the conversation. – *Ms. Naylor attended the June 18, 2020 Program Committee meeting.*

June 24, 2020 Board Meeting – None.

Board Members attended two board meetings, one budget workshop, five committee meetings, one ad-hoc committee meeting, one LARPD Foundation meeting, and three community outreach/liaison meetings in June. 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:

- Resolution 2687 – called for the District's election on November 3, 2020 and requested that the Board of Supervisors of Alameda County permit consolidation with the statewide general election on November 3, 2020;
- Resolution 2688 – approved the District's Preliminary FY 2020-21 Operating Budget; Resolution 2689 – approved the District's Preliminary FY 2020-23 Capital Improvement Plan (CIP) Budget;
- Resolution 2690 – approved the submittal of a letter in support of H.R. 7073 (the Special Districts Provide Essential Services Act);
- Resolution 2691 – approved amended Ordinance No. 8 – Rules and Regulations Governing Conduct on Use of Parks and Other District Facilities;
- Resolution 2692 – approved employee salary and benefit levels for the Fiscal year 2020-21, effective July 1, 2020;
- Resolution 2693 – authorized renewal of Special Tax 97-1 and setting the EDU rate at \$36.45 for FY 20-21;
- Resolution 2694 – adopted the Final Operating Budget for Fiscal Year 2020-21;
- Resolution 2695 – adopted the Final CIP Budget for Fiscal Years 2020-23;
- Resolution 2696 – authorized the funding of the 401(h) sub-account for retirees' medical with the ACERA for Fiscal year 2020-21; and
- Resolution 2697 – established the FY 2020-21 Annual Appropriations Limit at \$24,004,056.

ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:

Finance:

1. The Finance team is focused on several deliverables:
 - a. Annual Budget: the preliminary FY20-21 operating and CIP budgets were approved by the Board on June 9, 2020, while the final budget was approved by the Board on June 24, 2020. At a spend level of \$19.5million, the operating budget requires the use of \$353k in reserves to balance, though staff intend to avoid the use of reserves by monitoring areas we believe are conservatively planned while also pursuing organizational efficiencies. The CIP budget is limited in response to the COVID-19 pandemic, with monies targeted for Mitchell School buildings and the Rodeo Stadium Infrastructure Improvements in the spring.
 - b. Annual Audit FY19-20: work has begun in earnest: data/document gathering and planning for the completion of the audit, which is expected to occur this fall.
 - c. FEMA/CARES: staff are pursuing reimbursement processes for COVID-19 related items that have financially impacted the District, a challenging endeavor, and are administering the process to gather and report on qualifying items with program staff.
 - d. Year-end Close: the team is preparing to manage accruals and revenue deferrals in conjunction with program management.
 - e. Otherwise, the team's focus has been on maintaining day-to-day accounting processes, cash management, and managing unemployment claims (126 claims received as of 6/23).

Human Resources:

1. HR focused its efforts on COVID-19-related employee communications while addressing many questions from staff related to the furlough, in place through August 17, and the new challenges faced by staff in the COVID-19 dominated world.
2. Staff's day-to-day operations have been focused on employee performance management (employee discipline cases), several policy updates, and reporting on staffing trends since the onset of the COVID-19 driven hours reductions (use of leave credits and trends in hours reported and worked).

Information Technology:

1. Staff have begun work to configure and roll-out laptops and desktops to approximately 40 employees, as we move to implement a supported release of Windows (WIN10) while replacing aging computers for heavy IT users. This effort will extend into July, 2020.
2. Wi-Fi enhancements are in progress. Six new points of presence have been deployed, while work continues on the infrastructure side to ensure effective support (adequate availability of IP addresses, etc....) of our Wi-Fi users.
3. Field testing of Mobile devices has been completed and in July 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.
4. 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; an expedited, less costly, and increased bandwidth solution has been established – now to get AT&T to effect its deployment.

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 will not be open for summer. Outgoing 5th graders, planning on attending PAL, can attend ESS for the summer if they are interested and room available. 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:

Recreation Coordinator, Kathy Lake, starred in our third Shelter-In-Place Virtual Recreation video on the LARPD YouTube Channel where she demonstrated a step-by-step tutorial on how to make her signature dinner rolls. Staff also held our second Zoom "Happy Hour" with a group of our

regular seniors. June was also the debut of the first outdoor fitness classes where we held Zumba Gold on the Tide Pool Deck. We'll be expanding outdoor fitness offerings in July to include Line Dancing, Tai Chi, and Light & Easy Aerobics. These outdoor classes will complement our virtual offerings that include Memoir Writing, Estate Planning, and Zumba. Staff has continued working at both the RLCC meal service and in the Open Heart Kitchen main prep kitchen site along with Tri-Valley Haven Mobile Food Pantry packing and delivering of grocery bags to Livermore Senior Living Communities.

Staff coordinated with the City of Livermore and City Serve to activate the RLCC as a designated Cooling Center when the forecast calls for two or more days above 95 degrees. This debuted on Wednesday, June 3. Staff designed protocol that included a health screening upon entering the facility and thorough cleaning after the community members left. The Safe Parking program has seen a decline in usage during the shelter-in-place. City Serve and Block by Block are continuing to monitor usage as Alameda County begins to re-open.

Open Space:

We continue to see record numbers during the shelter in place, and the Rangers are spending a lot of time reminding people about social distancing, and mask wearing. We continue to monitor the park and overcrowding and fire danger. The staff have done a tremendous amount of mowing these last several months, along trails and cleared vegetation from the Cattail Pond and benches. We are slowly bringing back some of our volunteers with very strict guidelines on safety. We also started our weekend interpretative programs and hoot owl program with limited numbers and strict social distancing guidelines. Staff has been working hard to come up with safe and creative ways to run summer camp. We will have two sessions that will run for two weeks, with a week in between, and will follow all of the Alameda County Health Orders that apply to running camps.

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 Sports group has been busy planning the new *Stay and Play* Summer Camp. Camp will begin on July 6th offering participants a combination of enrichment activities (arts & crafts, STEM, reading and journaling) as well as sports and active games (individual drills, competitions, indoor/outdoor activities). All campers and staff will maintain proper social distancing in all activities. Camp will run from 9am-12pm Monday through Thursday. Camp this year will have a different look but we are excited to be able to provide a fun and safe environment for the kids to get out and play.

Facility Operations Coordinators and Supervisor have been trained on *Coronavirus 105: Cleaning and Disinfecting your Workplace*. (Offered by TargetSolutions on behalf of LARPD HR team) Facility Operations team has finalized all detailed cleanings and sanitizing of the Robert Livermore Community Center. On-going wipe down cleanings and sanitizing of all high touch points, counters, restrooms, all exterior garbage's and public benches around the RLCC. We are working on cleaning out and reorganizing all custodial closets and storage to maintain a more efficient process for when we reopen. In addition, the Facilities Operation team coordinated with Community Outreach staff on Cooling Center protocol and process.

Our team is busy supporting the District's essential services with set up curbside pickup for senior lunch program and for unsheltered/public every Monday through Friday. End of each day we clean and sanitize the catering kitchen. Outlying park restrooms are cleaned and restocked once every day in mornings, Sunday through Saturday.

Facility Rentals team reached out to our June renters ahead of time to give ample notice and tried to move their dates to 2021 but offered a refund if we could not accommodate the future date. We are also allowing for refunds if our renters do not want to move to a future date. The facility rental team is currently working on creating virtual facility tours of as we are receiving inquiries for the 2021 rental 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. 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.

Aquatics staff has been working closely with the Alameda County Public Health Department to determine how we may safely re-open our aquatic facility. While we are still not allowed to open to the public for recreation swim, swim lessons, toddler time or lap swimming, we have been given authorization to provide limited opportunities through youth camps for swim and water polo teams. We partnered with Livermore user groups to follow very specific health and safety guidelines required by the health department.

MARKETING AND PUBLIC INFORMATION:

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

- Video production of Virtual Tour of Ravenswood Historic Site with Facility Rentals and Operations staff
- Summer Camp Central on LARPD website with updates to summer programs that have been adapted to current health order guidelines
- Continued work on "Pack It In, Pack It Out" trash management campaign
- Presented to Program Committee on proposed new community event, Sprinklers in the Parks, with survey results and pilot program held at Almond Park
- Creating special events on "Stay & Play" Virtual Recreation and Social Media, including fun run and scavenger hunt
- Worked on production of online Fall Activity Guide, including developing advertising opportunities
- Independent newspaper interview with Public Information Officer
- Designed signage, developed messaging and website updates related to COVID-19, including information on opening of dog parks
- Developed July Constant Contact Newsletter
- Promotion of Summer Photo Contest

- Published Notices of Public Hearing for amendments to Ordinance No. 8 for June 8 and June 24 Board of Director meetings
- Created ongoing social media communications – Facebook/Instagram
- Participated in Communications Strategies Committee meeting with local PIO's to share what agencies are doing, and assist with community messaging
- Worked with all divisions with flyers, signage, and unit specific messaging to promote programs and activities.
- Updated of the LARPD Parks and Facilities Guide presented at June 4 Facilities Committee
- Supported LARPD Foundation in their marketing efforts
- Worked inter-departmentally on marketing and promotion of new classes, including: *Zoomba* for seniors and tennis
- Updated signage for Sycamore Grove Park and messaging on park closures
- Tracked analytics to evaluate effectiveness of marketing platforms

PARK MAINTENANCE and FACILITIES:

Irrigation Repairs:

Main Lines	4
Valve Repairs	38
Sprinkler Heads	73
Controllers Repaired	3
Controllers Installed	2
Controller Cabinet Installed	1
Backflow Tested	11
Backflow Repaired	1

Pruning and tree maintenance at several parks.
Continued maintenance at Rodeo Grounds
ESS site irrigation repairs at Croce
Trevarno Garden prep completed
Tot Lot and Quarterly Inspections completed
Staff Training

Dog Parks reopened 6/19/2020

Mechanic's Report:

Vehicle Repairs	5
Mower and Tractor Repair	6
Small Equipment Repairs	5

Shop maintenance, Geo Tab Meetings, tires for scrap, Enterprise meeting, and repair flat on tractor

Living Arroyos:

Living Arroyos used 38,600 gallons of water to keep native riparian vegetation alive on twelve different mitigation sites for the City of Livermore and Zone 7. The program utilized 227 program hours to accomplish these tasks during the month of June 2020.

Facilities:

In the month of June, the Facilities Team remained busy performing routine maintenance as well as completing several smaller maintenance and construction projects including:

- Electrical repairs at Independence Park
- Rebuild two exterior stairways at Trevarno
- Exterior painting at Marilyn ESS
- New roof on the restroom building at Independence Park
- Window repairs at the veteran's building
- Rebuild a new score booth at Max Baer
- Repaired guard rails along the Arroyo Mocho trail
- Repaired asphalt trail crossing in Sycamore Grove Park
- Boiler (AHU) repairs at the RLCC
- Painting on the slide of the RLCC activity pool

The focus has been on completing projects that are low cost and otherwise difficult to do when the parks and facilities are occupied.

AGREEMENTS AND SPECIAL PROJECTS:

CAPITAL PROJECTS:

1. Construction on the Sunset Park Playground is expected to be completed by the first week of July, as final touches on sprinklers and sod, and related connections from PG&E, are left to be done. Project spend, while not yet final, is expected to fall roughly \$60k under the \$1.2million budget.
2. The Michell School project to replace portable buildings for the Extended Student Services program in conjunction with Livermore Valley Unified School District continues, with the current focus being on design work and obtaining Division of State Architect (DSA) review. Spending on the Michell project is currently projected to be \$1.375M, or \$125k below the \$1.5million project budget, which includes a contingency of 10% on all building-related costs (fabrication, foundation, and delivery/installation).
3. In response to the COVID-19 pandemic, the District has suspended other Capital Improvement Projects until further notice.

Respectfully submitted,

Mathew Fuzie
General Manager