



**GENERAL MANAGER'S MONTHLY UPDATE
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS
DECEMBER 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 I write this summation, the numbers of COVID-19 cases per one hundred thousand inhabitants is 19.27, up from 2.49 three weeks ago. While the County has not taken away any activities that we currently have in place, we should consider that future Health Orders will limit activities and gatherings more severely. We are still projecting a balanced budget through the fiscal year and it looks like our worst case scenario planning has been the correct path. While there are positive signs of a vaccine approved for distribution in the near future, the doses do not equal demand at this time so there will be a systematic role out based on priority. From all indications in the United States, there will be widespread availability toward the second half of 2021. With the Board's guidance and approval, we are confident we will be able to weather this event as it seems to be forecasting. This has been a very difficult year. Since this is December and I am certain people will ask, we are foregoing any employee holiday events this year in light of the budget cut decisions we had to make that resulted in fewer staff. Our new Board Member James Boswell will take his seat in December. We are still working out the transition details and oath of office. Welcome Director Boswell! We expect to see new District Notices for Holiday Policy revisions as well as the elimination of Administrative Leave for Exempt employees.

BOARD OF DIRECTORS:

Matters Initiated:

November 18, 2020 Board Meeting – None.

Board Members attended one board meeting, three committee meetings, one LARPD Foundation meeting, and three community outreach/liason meetings in November. The Board Chair attended weekly meetings with the GM and core staff on the District's response to COVID-19 matters.

Board actions for the month included:

- Resolution 2703 – Approved Amendments to the District's Conflict of Interest Code
- Resolution 2704 - Commended Beth Wilson for Distinguished Service to the Livermore Area Recreation and Park District

ADMINISTRATIVE SERVICES - FINANCE/HUMAN RESOURCES/INFORMATION TECHNOLOGY:

Finance:

1. Annual Audit FY19-20: the Internal Auditor's report was presented to the Finance Committee on November 23rd. The "unqualified" audit will now be presented to the Board of Directors on December 9th, and the Finance Committee will recommend its acceptance. A successful process thanks to the efforts of the Finance Officer and her Accounting team.
2. October 2020 Financial results: For the four months ended October 31st, the District's Net Operating Contribution (Revenues less operating expenses) was \$476k better than Forecast and \$303k better than the Approved Budget, driven primarily by better than expected Property Taxes (via adjustments to property values) and lower than projected Salary and Benefit Expenses (leave credit usage did not reach projected levels).
3. Progress has been made in identifying and assessing consultants who can help the District to assess how to address the growing pension UAAL (unfunded accrued actuarial liability), which may result in the issuance of pension obligation bonds.
4. Procurement: Staff has completed a series of modest but impactful purchasing initiatives and will now focus on drafting updates to procurement policies: mobile communications devices, Cal Cards, and a general procurement policy.

Human Resources:

1. The HR staff's focus in November has been on administering the District's Benefits Open Enrollment, which will extend from November 30th to December 11th. No changes are in place for our offerings, and only modest increases in employee contributions (none for employee only participants) are outlined.
2. HR issued a statement for all employees related to travel outside of the state; a 14-day quarantine is now in effect, for which FFCRA sick leave is available if an employee cannot complete their work remotely.
3. Staff has generated two District Notices (DN) that will update the District's administrative leave and holiday policies. These DNs will be reviewed with the Personnel Commission and Personnel Committee on December 1st and 2nd, respectively, and then will go to the Board of Directors for its approval on December 9th.

Information Technology:

1. Staff is analyzing an upgrade to Office 365, which is important for reasons of security and functionality and which will take us one more step into a cloud-based infrastructure.

AGREEMENTS AND SPECIAL PROJECTS:

CAPITAL PROJECTS:

1. The District's Solar project at the RLCC will be delayed another month, as the contractor has requested some modest adjustments, with which Staff agree, to the duration of the sub-lease, which will similarly impact on our Master Lease for the RLCC, and to the Power Purchasing Agreement (PPA). The terms of the PPA will only be revised to update

language related to the Commercial Operation Date (COD) of the project: because the agreement was signed so long ago, we need to extend LARPD's right to terminate in the event the project's required COD is not met. (Currently set at 6 months from the effective date of 12/2/19). The City is aware of this and has pulled our project from the Council's November 9th meeting.

2. The Michell School project to replace portable buildings for the Extended Student Services program in conjunction with Livermore Valley Unified School District continues. Following conversations between GM Fuzie and the City's Administrative Services Director, this project is confirmed to be eligible for AB1600 funding, which will amount to \$1.375 million over the life of the project, of which ~\$675k will be spent during the current fiscal year.
3. The District's CIP strategy is evolving in response to the COVID-19 pandemic, and plans are forming to consider initiatives that are focused on outdoor activities that involve spending levels that are modest in comparison to recent activity, while immediately impactful to the LARPD community.

COMMUNITY SERVICES:

Youth Services: ESS is doing a wonderful job working with the students in their programs with distance learning. The challenges that were overwhelming in the beginning of distance learning have calmed down and everything seems to make sense. Students visit multiple platforms throughout the day, at various times, and they are very suave navigating to their destinations.

Staff and students are thankful for Thanksgiving break – three days without school and two days off. Staff has enjoyed planning theme days, outdoor games, art and Super Hero jeopardy games. The kids are very smart when it comes to Super Heroes and Villains!!!

Parents have been great to work with and are respecting the travel and quarantine recommendations suggested by the state and county.

Preschool is getting ready to reopen. We are developing protocols, filling out hiring requisitions and job posting paperwork, and creating welcome back information for families. We plan on beginning on January 19, 2020 with three, perhaps four, Preschool/Pre K programs, three days per week, with a limit of twelve students. Looking forward to having our little ones back.

Senior Services / Community Outreach:

Senior Services: Staff has leaned on our mission to prioritize socialization, recreation, and service for seniors during this prolonged time of isolation. Staff has offered socials both virtually on Zoom (11/17) and outdoors with the Rock Painting Social held on 11/23 at Ravenswood Historic Site as a follow up to our [Flower Arranging Social](#) held in October. LARPD Tai Chi classes taught by Barbara Reynolds also hosted an informal outdoor fall get-together outside of their weekly classes. We've also partnered with the California Telephone Access Program to offer two virtual sessions of "How to Use Your Smart Like A Pro" where students learned tips and tricks to help with their iPhones. Additionally, with the weather cooling down, we've adjusted several of our outdoor fitness start times to accommodate the class during a warmer part of the day.

Community Outreach/LARPD Foundation: The LARPD Foundation partnered with LARPD, Superfly Wheels Bicycle Shop and the community to raise money for a [new bike repair station](#) installed at Sunken Gardens Skate Park along the bike path. The station is free-to-use with an

industrial-strength pump and all the tools needed for quick fixes. The Foundation also added a [video tutorial on how to support their efforts through Amazon Smile](#) this holiday season to larpd.org/larpd-foundation and the LARPD YouTube channel. LARPD staff has continued to support our local nonprofit service providers during the COVID-19 response including Tri-Valley Haven Mobile Food Pantry, Open Heart Kitchen, and Safe Parking Program along with referrals to Senior Support of the Tri-Valley and Spectrum Meals on Wheels. This month's statistics from the open heart kitchen meal program and safe parking program were unavailable from our partners at the monthly report submission deadline.

- Mobile Food Pantry Nov Deliveries: 140 bags of groceries
- Open Heart Kitchen October Senior Meals Served at RLCC: 1838
- Open Heart Kitchen October Hot Meals Served at RLCC: #'s unavailable at deadline
- Safe Parking Program September Vehicle/Occupancy Count: #'s unavailable at deadline

Volunteers: Interest in volunteering has been growing as the holiday season approaches, particularly among students still distance learning. Dozens of community members have volunteered to [create bookmarks](#) for the Curbside Senior Lending Library and 48 people signed up to create holiday cards for distribution through the senior lunch and hot meal programs at RLCC along with the Tri-Valley Haven mobile food pantry for senior living facilities. The Neighborhood Park Ambassador Program completed its first year of the program in August of 2020. We've compiled the data into a 1-page annual report infographic (attached). We're hoping to expand the program in 2021.

Open Space: After almost 20 years of amazing service as a Park Ranger, Amy Wolitzer has decided to leave the district. Her presence will be missed dearly by staff and the public alike. We wish her all the best in her new ventures and hope to see her soon.

The second session of Sycamore Science Camp completed this month. Though it is a very busy day, it has become a favorite of staff. New staff has taken from watching the first session to leading groups in the second session. The children in all of our groups visibly love Science Camp and look forward to Wednesdays.

We have continued split-rail work throughout the park. This will help keep patrons from stomping delicate vegetation near trails. Hopefully this will result in a breathtaking flower season that everyone can enjoy this spring.

We have diligently been preparing for winter. Staff built retaining walls around windows of the old ranger office and the cross house. Staff also cleared out culverts around Sycamore Grove and Holdener Park to allow proper drainage come the wet season. All of these steps were taken to minimize damage that buildings can incur during the winter months.

A Plinko Game was designed by staff as a fun way for kids to donate to the park. It will be at home in the new office but is light enough to be taken by Rangers to programs out in the field.

We have begun working with EBRPD to figure out a place to install a gate at the Arroyo/Del Valle turnaround. This will allow us to seal the last gate less entry point into the park. We are tentatively projecting an early December install time.

RECREATION:

We continue to adapt and pivot as the County moved us from the Orange Tier to the Purple Tier this month. Our current programming is compliant with the updated restrictions to ensure the health and safety of our staff, program participants, and the community. This month we offered a

variety of youth camps to provide an opportunity for them to get out and play. Some of our camps included basketball, golf, multisports, tennis, and a specialized holiday camp held during the Thanksgiving break from 11/23-11/25. We continue to work with our partners and sports organizations as they rent our outside sports facilities and gymnasium. As part of the rental process, organizations are required to provide a site safety plan along with their application and refundable deposit to ensure they understand and will follow the most recent County Health Order. Applications, and site safety plans are reviewed by District staff prior to issuing a facility rental permit to the applicant. District staff periodically checks on our sports facility rentals to ensure they are following the current Health Order and their site safety plans.

The Robert Livermore Aquatics Center is continuing to offer our new monthly lap swim program which is held either on M/W/F or T/TH. This program allows swimmers to register for a 50 minute swim time that either meets on M/W/F or T/TH. Swimmers have the opportunity to register for either program or for both. Each 50 minute time slot has a maximum capacity of 13 swimmers; one swimmer per lane with a 10 minute break in between each session. The November session is currently full and ends on December 17th. Staff is currently working on offering the upcoming January and February programs; registration will begin December 2020.

As we transition into the winter months, our outdoor facility rentals are slowing down. However, staff is working with potential applicants with securing their 2021 events with the District. This month we have implemented a nonrefundable Hold Fee which allows applicants to hold a future date without having to go through our current facility rental process of submitting an application and refundable deposit to secure a rental date. To secure a date, applicants are required to submit an application and the refundable deposit forty-five days prior to the rental date. Due to the current pandemic and the uncertainty of future facility rentals, applicants will have the ability to roll the Hold Fee once after the initial hold. Any additional holds, will be subjected to an additional nonrefundable Hold Fee. Also this month, we have implemented a nonrefundable Transaction Fee. This fee is calculated based on the refundable deposit amount and the charge that our registration software company charges us to refund it back to the applicant once the facility rental has concluded.

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. The Robert Livermore Community Center, Robert Livermore Aquatics Center, and Recreation Building were closed on Thursday, November 26th and Friday, November 27th for the Thanksgiving Holiday.

PARK MAINTENANCE and FACILITIES:

As fall surrounds us and winter is only around the corner, the facilities team is getting the District ready for changes in the weather on top of their regular duties.

- All District roofs were inspected and any repairs made before the rains come.
- All gutters and downspouts were cleared of debris.

- Car ports and canopies for parent drop-offs are being erected at all ESS locations in anticipation of COVID-19 specific protocols.

Other District needs included:

- Bill Clark park received 230 cubic yards of engineered wood chips in its' two playgrounds.
- Painting throughout the interior of the RLCC.
- Toilet repairs at Independence Park.
- Graffiti removal and vandalism repair at May Nissen park.
- Mowing and additional maintenance in May Nissen playground.
- Fabrication and installation of window screens for the Cross house at Sycamore Grove to prevent critter intrusion.
- Golf cart repair/maintenance at Ravenswood.
- Chair cart improvements at Ravenswood
- AHU maintenance/repair at RLCC
- Heat pump repair at ESS sites
- Kitchen equipment repair/maintenance at the RLCC
- Fire/burglar alarm repairs/maintenance at the Merritt building and Ravenswood.
- Gate repair for rangers at Sycamore Grove.
- Bench and picnic table repair continues in the parks.
- And all other regularly scheduled preventive maintenance!

In October, Parks Staff began turf renovation at Marlin Pound Park. Extensive gopher and squirrel activity, over the years, resulted in very large areas of bare ground, rough terrain and numerous holes. We began by instituting an aggressive pest control regimen with the use of bait stations, traps and carbon monoxide treatments within the burrows. Turf renovation consisted of breaking up the soil surface, grading, reseeding and irrigation repair. Results, so far, are very encouraging. Rodent activity is steadily decreasing, while newly seeded areas are coming in nicely. We will continue with pest management, as well as any turf areas that require additional attention, as we move through the winter months.

At the beginning of November, we began our annual application of weed pre-emergent in non-turf areas of parks and trails. Pre-emergent application typically takes from 2-4 months depending on available staff, weather conditions, etc. 30 acres of non-turf areas have been treated with pre-emergent.

Also in November, broken tree branch clean-up continued and we were able to grind down several tree stumps throughout the district. Quarterly Sports Turf aeration has begun. Currently, 4 Sports Fields have been aerated. 6 hours graffiti abatement has been logged at Sunken Gardens Skate Park.

Irrigation repairs:

- 31 Sprinkler repairs
- 6 Irrigation valve repairs
- 1 Lateral line repairs
- 3 Mainline repairs

Mechanic's Shop:

At the Mechanic shop, mechanic installed storage box on the Backhoe Trailer. Spent 3 hours to get 'out of service' vehicles staged for Enterprise pick up and responded to a no start- road call for V29.

Performed services and inspections on:

- Serviced and conducted inspection on 4 vehicles (V48, V28, V50, V45)
- Repaired and serviced 5 mowers and trailers (E053, E080, E029, E054, E70)
- Repaired 5 small equipment (S146, S071, S031, S095, S119)

Living Arroyo Program:

During the month of November the Living Arroyos crew:

- Harvested and processed 547 acorns for future plantings
- Transplanted 357 native plant seedlings for the City of Livermore
- Harvested 63 vegetative willow cuttings for future bank stabilization work
- Planted 150 native plants along the Arroyo Las Positas in Springtown

Respectfully submitted,

Mathew Fuzie
General Manager

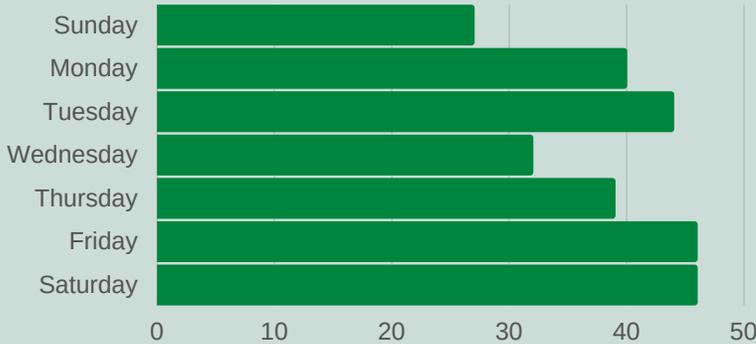


NEIGHBORHOOD PARK AMBASSADOR PROGRAM

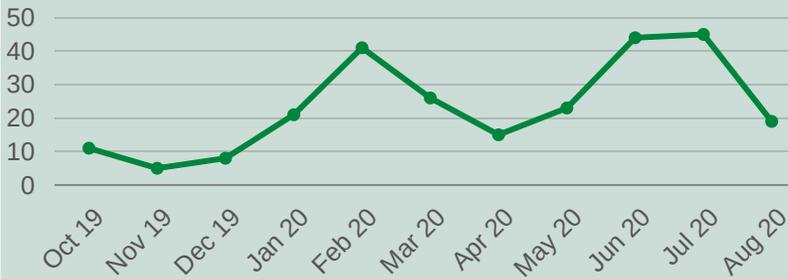
PILOT PROGRAM | SEPTEMBER 2019 - AUGUST 2020

PARK VISITS

VISITS BY DAY OF WEEK



VISITS BY MONTH



TOTALS



14

PARK
AMBASSADORS



281

PARK
VISITS



141

HOURS
VOLUNTEERED

BY THE NUMBERS



4% OF VISITS INCLUDED REPORTS OF HAZARDS OR ISSUES TO PARKS DEPT.



3,948 PARK GOERS OBSERVED (14/VISIT AVG)



61% OF VISITS INCLUDED LITTER REMOVAL BY AMBASSADORS



11 REPORTS OF FALLEN TREES OR UNHEALTHY PLANTS WERE ISSUED TO PARKS STAFF

ACTIVITY OBSERVATIONS



72%

Of visits observed users walking dogs



73%

Of visits observed active users walking through the parks.



22%

Of visits observed passive users relaxing in their park.



20%

Of visits observed users utilizing the playground



39%

Of visits observed users riding their bike.

PARKS

ALMOND
ALTAMONT CREEK
BIG TREES
BRUNO CANZIANI
INDEPENDENCE
JACK WILLIAMS
PLEASURE ISLAND
ROBERTSON
SUNSET
TEX SPRUIELL