

Livermore Area Recreation and Park District
Proposed Addendum to GM Agreement
Goals and Objectives for FY 2021-2022

POLICY GOALS

Fire Management Plan

Modify and update the LARPD Fire Management Plan and present it to the Board by June 30, 2022. Implementation of the Plan starting July 1, 2022.

Grazing Policy

Modify and update the LARPD Grazing Policy and present it to the Board by June 30, 2022. Implementation of the Plan starting July 1, 2022.

Community Outreach

Contact community groups such as Rotary, Chamber of Commerce, Rodeo Association, and other civic organizations, to provide presentations on the scope, role, and responsibilities of LARPD within the community. Direct staff to be more involved with the Livermore community by attending and/or making presentations to community/school group meetings, and manning a booth at the Farmer's Market on Sunday and/or Thursday. Provide a status on these Community Outreach activities in the General Manager's monthly report.

FISCAL GOALS

Reserve Policy

Develop a Financial Reserve Policy for LARPD and present it to the Board by June 30, 2022. Implement this policy starting July 1, 2022.

Multi-Year Budget Outlook

Develop a multi-year budget proposal and Capital Improvement Program (CIP) and present it to the Board by June 30, 2022. Implement the budget starting July 1, 2022.

ORGANIZATIONAL GOALS

IT Management

Improve overall IT infrastructure by June 30, 2022:

1. Oversee and implement an improved cyber security system.
2. Complete the deployment of Windows 10 compatible personal computers .
3. Eliminate existing file servers that are running on unsupported software.
4. Roll out and maintain security awareness training for staff and Board members.
5. Deploy Multi-factor authentication adding extra layers of security to the IT Information Management System.
6. Establish and complete penetration testing for internet-facing applications.

Program Development

Develop a plan for Program Development to increase revenue streams beginning July 1, 2022. Present the plan to the Board by June 30, 2022. Implementation of the plan shall commence July 1, 2022, pending Board approval.