



**GENERAL MANAGER'S MONTHLY UPDATE  
TO THE BOARD OF DIRECTORS ON ISSUES AND PROJECTS  
MAY 2026**

**TO: BOARD OF DIRECTORS**

**FROM: MATHEW FUZIE, GENERAL MANAGER**

*The 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 at or managed by LARPD, but they are included below as informational only.*

**GENERAL SUMMATION**

LARPD is focusing on budgets and planning during this period as we approach summer. May 13 is the target date to approve the fiscal year 2026-27 budget. Staff have worked hard to detail next year's revenue and expenditure projections. This process is not exact science, but a new budget tool and improved data analysis have increased accuracy. Next, we will begin a procurement process and CalCard automation. We hope to finish fiscal year 2025-26 with a small surplus to add to reserves. The Board will likely allocate these funds to the Playground Replacement Program in the next fiscal year.

**Trails Update:** Arroyo Road and Cemex Lake A trail construction will be delayed until 2027.

**BOARD OF DIRECTORS**

In April, Board Members attended two regular board meetings, two standing committee meetings, and a special luncheon prior to the April 29 board meeting. Additionally, Board Members joined meetings at the following:

- Alameda County Agricultural Subcommittee on Trails
- LARPD – EBRPD Liaison Committee
- LARPD Foundation
- Livermore Valley Chamber of Commerce Business Alliance

**Board actions for the month included:**

- Resolution No. 2840 calling for the District's election on November 3, 2026 and requesting that the Board of Supervisors of Alameda County permit consolidation with the statewide general election on November 3, 2026.
- The Board selected El Padro Park, Jack Williams Park, and Ernie Rodrigues Sports Field for the 2026 Summer Public Meetings in the Park.

**Upcoming Board Schedule:** (All meeting locations are held at 4444 East Avenue, Livermore, unless otherwise noted.)

- a. Personnel Committee Meeting: May 11, 2026, West Conference Room
- b. Program Committee Meeting: May 13, 2026, West Conference Room
- c. Regular Board Meeting: May 13, 2026, Sycamore Room
- d. Facilities Committee Meeting: May 19, 2026, West Conference Room
- e. Regular Board Meeting: May 27, 2026, Sycamore Room - CANCELLED

## HUMAN RESOURCES

**Staffing:** Summer hiring is underway, with 42 candidates currently in the pre-employment process. HR remains on track to complete all summer staff hiring and onboarding by the end of May.

**New Faces:** The Recreation Department welcomed several new team members this month, including **Kelly McClanahan**, who joined the organization as the **Aquatics Supervisor** on April 27.

**Events:** HR, along with Youth Services Supervisors, participated in the Las Positas College Job Fair. Approximately 200 students attended, resulting in a strong pool of potential applicants interested in Youth Services positions.

**Projects:** The transition to **UKG** as the organization's applicant tracking and onboarding system continues to progress. Consolidating HR processes into UKG will improve efficiency and reduce costs. Implementation of the **UKG Recruiting module** is underway, with a planned go-live in June.

### **Safety:**

- A fire drill was conducted at the RLCC on April 20, reinforcing emergency preparedness.
- Additionally, **CAPRI** completed the 18-month cycle audit on April 29.
- HR also partnered with the **Health & Safety Institute (HSI)** to update harassment prevention and workplace violence training. These courses will be integrated into **UKG Ready Learning** for streamlined employee access.

**Training:** Amber Maugeri attended the virtual conference *HR Unboxed 2026: The Heart of HR*. A key takeaway was the importance of establishing clear organizational policies regarding the use of artificial intelligence in the workplace.

## FINANCE

**March Financials:** Preliminary financial results through March show the District continues to outperform budget expectations, with a positive net operating variance of \$533,686 (16% above target).

- **Total Revenues:** \$16.011 million, approximately \$166k (1%) above budget.
- **Salary & Benefits:** \$11.781 million, about 2% below budget.
- **Services & Supplies:** \$6.786 million, approximately 2% below budget.
- **Operating Capital:** No expenditures were recorded in March. The District had budgeted for a new dump trailer, which has not yet been purchased but is expected in the coming months.

**Bottom Line:** The District remains financially on track, ending March with a positive operating variance of \$533,686. Revenues continue to exceed expectations, while expenditures are being carefully managed.

### **FY26-27 Budget**

Supervisors and managers are finalizing their budgets in preparation for presentation to the Board at its May 13<sup>th</sup> meeting. Upon Board approval, Finance staff will prepare formal budget books for distribution to the Directors in June.

### **Capital Equipment Audit**

The Accounting team is actively auditing the District's capital equipment inventory, which will be followed by a review of property and other capital assets to ensure all records are accurate and up to date. Once these efforts are complete, staff will implement the fixed assets module in Business Central, allowing depreciation to be tracked and processed directly within the system rather than in spreadsheets.

## **Youth Services**

**Preschool:** Preschool enrollment for the 2026/2027 school year continues to increase, with more pre-registration forms coming in each week. The Early Explorers program (parent participation class) has 39 students, Pre-K (3/4 Combo class) has 23 students, and Preschool Program (3-year-old class) has 56 students enrolled so far, for a total of 118 students. Several classes are now fully enrolled.

In the classroom, there have been many activities focused on common spring insects. Most classes received caterpillars and taught the children about the life cycle of a butterfly. Along with the crafts, children were able to watch the caterpillars go through the different stages of the life cycle in person. With Mother's Day in May, children planned special activities such as a Mother's Day Tea and Muffins with Mom. During this time, moms stayed part of the day, enjoyed treats and drinks, and saw the crafts made for the special day.

### **Senior Services:**

**Movies in the Vintage Lounge:** "Falling Inn Love," about a young woman who "wins" a bed-and-breakfast in New Zealand, and "Dumplin,'" co-starring Jennifer Aniston.

**Monthly Mystery Movie at the Vine:** A sold-out event that ended with a buffet at Stampede Grill.

**Trip Highlights:** 52 seniors traveled to Oracle Park for a Giants vs. Dodgers game. The trip included \$25 in Splash Credits for lunch, souvenirs, or game gear.

On April 15, the Cresta Blanca Ballroom hosted 65 line dancing seniors, celebrating Tax Day with music, dancing, and refreshments sponsored by PACE Center for Elders Independence.

**April Crafting Social:** 24 Guests created floral arrangements using fresh flowers in a trio of galvanized vases.

History buffs attended a Chautauqua performance about Irish pirate queen Grace O'Malley, who sailed in the 16th century.

On April 17, LARPD Rangers hosted a trek at Sycamore Grove Park where 15 seniors joined a "Wildflower Walk with a Ranger."

On April 10, a group of 17 seniors visited Olivina Orchards. Owner Charles Crohare led a tasting and shared Livermore history. Afterwards, LARPD hosted a group lunch at Country Waffles.

For the month of April, a total of 289 adult/seniors registered for classes and programs.

### Community Outreach

**Community Outreach:** In April, the Community Outreach team distributed two press releases highlighting the Destination Shelly Community Camp and the partnership between LVJUSD and the Livermore High School Agricultural Department to relocate Ag Adventure Day to the LARPD Rodeo Grounds due to inclement weather.

Community Outreach Supervisor David Weisgerber also met with the Principal's Advisory Committee at Livermore High School to provide an overview of LARPD programs and gather student feedback on opportunities for involvement. In addition, LARPD was featured in the Livermore Valley Chamber of Commerce display window, promoting summer programs and the new Livermore Community Soccer League.

**Volunteers:** In April, 44 volunteers contributed 261 hours across District programs and events. Activities were highlighted by Earth Day at Sycamore Grove, where volunteers supported a variety of projects and activities, and the Teddy Bear Picnic. Additional contributions included support for the Spring Break Nature Camp Counselor-in-Training program, Native Garden Work Days, and Ravenswood Docent Tours.

**Parks, Recreation, and Trails Master Plan:** Staff continued refining key policy areas in preparation for the Board Policy Workshop held on May 4, where six primary policy topics were discussed to guide development of the Master Plan.

#### **Upcoming Events**

5/6 – Cowboy and Rancher Roots of Livermore

5/7 – Wheels Travel Training Event (50+)

5/9 – Brushy Peak 2-Mile Lowlands Hike

5/16 – Kids Night Out

5/17 – Backyard Birding with the Livermore Library and LARPD Rangers

5/24 – Ravenswood Docent Tours

5/29 – Nature Storytime with the Livermore Library and LARPD Rangers

### Recreation

**Teddy Bear Picnic:** The Recreation Department held the first Teddy Bear Picnic for children ages 5 and under. Each child stuffed and adopted a teddy bear with a LARPD T-shirt and adoption certificate. Families enjoyed snacks, face painting, and a teddy bear story. Feedback was positive, and many asked the next Teddy Bear Picnic will be offered.

The **Pee Wee and Youth Spring Soccer League** concluded with 174 participants, ages 2 to 10, in a seven-week league with Sunday practices and games. The Pee Wee division included adult participation. Older groups had volunteer coaches and LARPD staff referees. Picture Day was part of the season.

LARPD provided sports and outdoor facility space for the Livermore School District. Sites included the use of Ernie Rodrigues for hosting a large fundraising softball tournament, lighted baseball fields at Max Baer, use of synthetic turf fields at Robertson Park and Cayetano for high school soccer and lacrosse, the sand volleyball courts at Robert Livermore, as well as accommodating a last-minute weather-related pivot by making the covered rodeo arena and pole barn available at Robertson Park allowing 1,000 3<sup>rd</sup> grade students the ability to attend Livermore High's Ag Adventure Day. These partnerships highlight LARPD's flexibility and commitment to supporting student athletes and programs.

## Open Space

### Programs/Events:



- **Spring Nature Camp**, a week-long day camp at Sycamore Grove Park offered during LVJUSD's spring break, continued to grow with peak enrollment this year. Peak numbers were also seen in the concurrent **Spring Counselor in Training Camp**. Participants hiked Patterson Ranch Trail, viewed the wildflower displays, and learned about the weather and water cycle.
- Naturalist Candace Rho hosted the **4<sup>th</sup> Annual Earth Day Celebration** this year, focusing on community connectivity. Partners in attendance included Livermore Public Library, EBRPD, Lindsay Wildlife Experience, Zone 7, City of Livermore, Tri-Valley Native Plant Resources Team, Halau Makana Lani Dancers, and Livermore author & illustrator Ketrina Thompson. Candace shared: "A huge thank you to our amazing community partners, dedicated Sycamore Grove Park staff, wonderful volunteers, and everyone who joined us—this event wouldn't be possible without you."
- **Junior Rangers took a special field trip to Half Moon Bay for tidepooling**. This experience was made possible through LARPD vans. Programs like this continue to add outdoor learning opportunities by showcasing all that the Bay Area has to offer for young nature enthusiasts.
- April and May are peak program months for Open Space, including **participation in community partnerships & events**. In April, this included:
  - Quest Science Center's Tri-Valley Innovation Fair
  - Sunset Elementary School's Our Planet Read-in
  - Las Positas College Children Center's Earth Day Festival
  - Las Positas College Horticulture Department's Earth Day Tabling on the Quad
  - Science Explorations' Homeschool Science Fair
  - Altamont Creek Elementary Family Science Night
  - Saint Michael School's Environmental Fair
  - Guided hike for Visit Tri-Valley group
  - Guided hike for Rotary International Students group
- The **4<sup>th</sup> Grazing in the Grove Public program** led participants into the upper property at Cattail Pond to see the grazing pilot program firsthand and ask questions of LARPD staff and the grazers Paul & Sheila. Thank you to Jackie Charbonneau with NRCS, Sheila Barry with UCANR, and Sarah O'Doherty with TVC for their participation as experts.

### Park Updates/Natural Resource Management:

- The **contracted mower completed firebreaks** along property lines at Sycamore Grove Park and Holdener Park.
- After a record dry March, April showers brought some recovery to plants in the parks. With initial weed whipping of trails at Sycamore Grove Park and Holdener Park completed earlier in April, **staff**

**will continue mowing and weed whipping along trails and picnic areas** following the recent rains.

- **Additional trail work** included repairing a washout on the Cattail Pond Loop Trail, redefining the trail at the vista on Patterson Ranch Trail using rogue hoes, and trimming poison oak growing near trails. High winds from April storms also required removing widow makers near trails, benches, and picnic areas.
- Sun-damaged plastic on the Arroyo Road Entrance display board was replaced.
- In preparation for the **Camp Shelly summer season**, pre-opening procedures have begun, including initial water testing. Early test results show clean water.
- After an **on-site meeting with consultant Clayton Koopmann, rancher Paul Fagliano, and LARPD staff to review the grazing area at Sycamore Grove Park**, cattle numbers increased to about 25. Koopmann completed a spring forage survey and found that phytomass (the total mass of living and dead plant matter) has decreased by 40-50% in grazed areas compared to spring 2025. With a predicted high wildfire risk year across the state, this is good news for Sycamore Grove Park.

Volunteers:

- **Open Space Volunteer Days and Native Garden Volunteer Days** were well attended. Participants removed invasive plants, worked on trails, and cared for native gardens.
- **Volunteers at the Earth Day Celebration** ran stations, worked on weeding projects, and documented wildlife using iNaturalist. Thank you, volunteers.

Staff Updates & Development:

- Open Space welcomed a new team member, **Park Ranger Ian Rider**. Ian comes from Bear Valley in the central Sierra Nevada. He looks forward to connecting with the people and land in Livermore and is passionate about helping others experience the natural world.
- Seasonal positions are now open to support summer camps and host Camp Shelly.

Upcoming:

- In May, the school year will wrap up with high school program numbers, including several popular "Life in the Pond" field trips at Sycamore Grove Park.
- Preparations are underway for summer programs: Summer Nature Camp, Counselor in Training Camp, Destination Shelly Youth Camp, and Community Camp, along with continued partnership programs and public interpretive programs.

April Snapshot: Provided 61 programs and rentals to the community, with a total of 5,055 participants.

### Aquatics

**Lap Swim:** 77 pass holders made 607 visits, and we sold 725 drop-in units

**Water Exercise:** 39 pass holders made 431 visits, and we sold 90 drop-in units

**Adult Water Polo:** 14 pass holders made 68 visits, and we sold 48 drop-in units

**Livermore Aqua Cowboys (LAC):** LAC continues to use both of our facilities for their year-round team and brings in an average of 300 participants aged 6-70+.

**Lifeguard Hiring/ Training:** The aquatics team held certification training for new lifeguard candidates. Eight candidates successfully passed the training and will be hired.

### **Facility Rentals & Operations**

Facility rentals are held at the Ravenswood Historic Site, and the Robert Livermore Community Center. Facility rental information is located on our website. Total facility rentals for the month = 54. Total monthly hours = 261.

**Facility Operations (Custodial):** Facility operations staff are scheduled Monday through Friday from 7:30am-10:00pm to support District-wide facility and park restroom cleaning, along with RLCC operations and custodial work, requiring approximately 1,150 staff hours per month across multiple locations, with a combination of LARPD staff and contractors handling daily and weekend duties.

**Facility Operations (Program and Service support):** Facility operations staff are scheduled Monday through Friday from 7:30am-10:00pm to support District-wide facility program and service support, requiring approximately 87 staff hours this month.

### **PARKS, FACILITIES, and MAINTENANCE**

**Parks Department:** Routine maintenance was completed at multiple park facilities to ensure safe, accessible conditions. Playground areas received engineered wood fiber where needed, and routine raking was performed. Staff addressed safety hazards, including the removal of sharp, broken branches and repairs. Additional maintenance included mulching the entrance at the MSC and general playground inspections.



A total of 2,360 gallons of post-emergent herbicide were applied throughout parks and sports turf areas. An enhanced safety feature was also installed on the Parks Department woodchipper to improve operational safety. Staff responded to an on-call oil spill at May Nissen Park.



*Backflow repairs*

*On-call response: After-hours cleanup*

Synthetic fields at Robertson Park were groomed. At Pleasure Island Park, a bare turf area was aerated, top-dressed, and overseeded to improve coverage and field health.

Seasonal sports turf renovations were completed, including aeration and fertilization across multiple athletic fields. Staff maintained May Nissen/Randy Johnson baseball infields. Preparations were completed for a large sports tournament at Ernie Rodriguez.

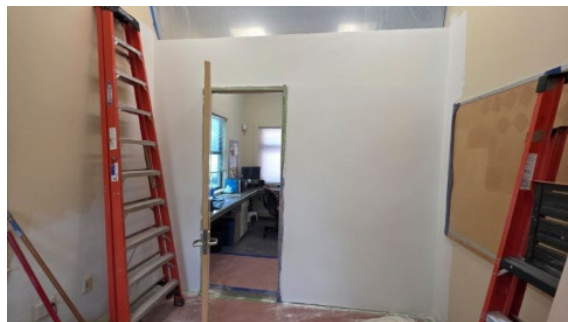


A dedicated Recreation Maintenance team was established this month to enhance service delivery, improve response times, and provide additional support for events and park operations.

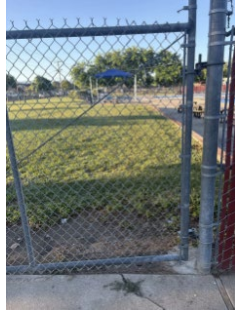
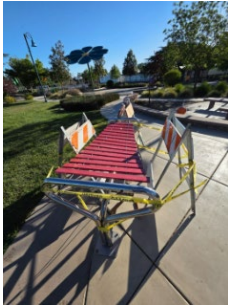
Recreation maintenance staff helped Livermore High School move its Elementary School Ag Day to Robertson Park on short notice, while also handling scheduled rental preps.



**Facilities Department:** Facilities maintenance completed interior and exterior improvements this month. Damaged and stained ceiling tiles, including one with a hole, were replaced above the sink in the children's restroom. Facilities staff also met the project due date for the creation of a new office space at the Aquatics Office.



A concrete slab edge along a walkway at Pleasure Island Park was ground down to remove a tripping hazard. Staff assisted with replacement of a playground slide using a streamlined plug-and-play installation method. Playground equipment at May Nissen Park was recoated to extend its lifespan and enhance appearance, and repairs were completed on the fence at the May Nissen pool.



**Mechanic's Shop:** A total of 33 pieces of equipment were serviced or repaired.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "MF".

Mathew Fuzie  
General Manager

MF/rvd

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