



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

August marks the end of the summer sessions and the return to a less hectic routine. September brings a focus on evaluating programs and employees. Employee evaluations are critical to maintaining program quality. The goal is for employees, managers, and supervisors to leave the process with a clear plan for future success.

The Parks and Trails Master Plan amendment remains on time and on budget. A final draft is expected to go to the Board of Directors in October at a regularly scheduled board meeting.

Trails Update:

Trail	Project	Current Status	Next Milestone
T6-E1/E2	Las Colinas Trail (Arroyo Las Positas Trail)	Design complete.	Construction anticipated April 2027.
T10-B	South Livermore Valley Trail	Design complete.	Construction anticipated Fall 2026.
T11	Shadow Cliffs to Del Valle Trail	Stakeholder coordination underway with the City, Zone 7, and adjacent property owners.	Continue alignment coordination.
T13	Arroyo Road Trail	Final design (95%) underway.	Design completion anticipated January 2027; construction anticipated April 2027.
T19	El Charro / Arroyo Mocho Trail	Design and permitting complete.	Construction anticipated Summer 2027.

BOARD OF DIRECTORS

In August, Board members attended one regular board meeting, a Public Meeting in the Park at Ernie Rodrigues Sports Field, and two standing committee meetings. Additionally, members of the Board of Directors have joined meetings at the Alameda County Agricultural Subcommittee on Trails and Livermore Valley Chamber of Commerce Business Alliance. In addition, they attended the Livermore Police Department's free E-Bike education course and participated in one of the first pitches at a 2026 Intermediate 50/70 Baseball World Series game.

Board actions for the month included: No reportable actions.

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

- a. Program Committee Meeting: September 9, 2026, West Conference Room
- b. Regular Board Meeting: September 9, 2026, Sycamore Room
- c. Personnel Committee Meeting: September 14, 2026, West Conference Room
- d. Facilities Committee Meeting: September 15, 2026, West Conference Room
- e. Finance Committee Meeting: September 14, 2026, West Conference Room
- f. Regular Board Meeting: September 30, 2026, Sycamore Room

HUMAN RESOURCES

Team Transitions: Congratulations to Amber Maugeri on her new role as Business Systems Supervisor! During her time in HR, Amber strengthened key processes within HR and across the District working with the Systems Synergy team of Kendahl Hettick to implement MaintainX, (the Parks and Facilities work-order system.) She will continue advancing improvements across the District.

Thank you to Chelynn Watkins, who has expanded her role to include risk management and total compensation, in addition to recruitment and benefits. She will oversee leaves, workers' compensation, and incident reporting while continuing to identify cost savings and strengthen employee benefits. Chelynn's focus on preserving value for employees while reducing costs has been invaluable and will continue to benefit the District.

We are also moving forward with an HR Technician candidate who is completing the pre-employment process. This position will support recruitment and other HR services.

Michelle Kleman will continue leading employee relations and developing training onboarding, organizational knowledge, compliance, safety, and career development. Thank you to all employees for your flexibility as HR expands its services and creates more internal career opportunities.

Recruitment Snapshot remains active, with eight open positions across Youth Services, Recreation, and Parks.

Financial Awareness Month: HR is hosting Financial Awareness Month throughout August and September. Employees can explore practical resources on pensions, retirement planning, debt reduction, and savings for the future.

FINANCE

FY25-26 Preliminary Year-End Financials: Preliminary year-end financial results for the fiscal year ended June 30, 2026, show the District finished the year in a strong financial position, with revenues exceeding budget expectations and expenditures remaining below budget. The District ended the year with a positive net operating variance of \$1,231,466.

- **Total Revenues:** Total revenues for the year were \$26.645 million, approximately \$472k (2%) above budget. Tax revenues exceeded budget by \$56,608, while operating revenues were approximately \$415k (4%) above budget.
- **Salary and Benefits:** Year-end expenditures totaled \$16.064 million, approximately \$448k (3%) below budget.
- **Services and Supplies:** Year-end expenditures totaled \$9.084 million, approximately \$302k (3%) below budget.
- **Operating Capital:** Year-end expenditures totaled \$193,357, approximately \$9,515 (5%) below budget.

Bottom Line: The District closed FY25-26 with a positive net operating result of \$1.304 million, compared with a budgeted net operating result of \$72,526. These results are preliminary and subject to final year-end adjustments and audit entries.

FY25-26 Year-End Audit: Accounting staff continue to make strong progress in preparing for the year-end audit. Of the auditors' 43 initial requests, staff have already submitted well over half, with approximately 30% of the total requests already accepted by the auditors. Several of the remaining requests require July and August data and therefore cannot be completed until that information becomes available. The auditors are scheduled to be on site September 9-10, and the completed audit is tentatively scheduled to be presented to the Board of Directors for approval at the November 18 meeting.

July Financials: Preliminary financial results for July show the District is performing slightly ahead of budget, with a favorable net operating variance of \$45,158.

- **Total Revenues:** \$1.108 million, approximately \$29k (3%) below budget.
- **Salary & Benefits:** \$953k, about 7% below budget.
- **Services & Supplies:** \$944k, approximately 6% below budget.
- **Operating Capital:** July expenditures totaled \$56,834. The expenditure was for a field lining robot, which, while not originally budgeted, was purchased to support the District's new Community Soccer League and will also be used to provide field lining services to renters. Field renters will be charged a fee for this service, allowing the District to generate additional revenue from the equipment.

Bottom Line: The District ended July with a favorable variance of \$45,158, or 5%, as savings in both Salary & Benefits and Services & Supplies more than offset lower-than-budgeted revenues and the unbudgeted operating capital purchase.

COMMUNITY SERVICES & RECREATION

Youth Services

Preschool: Preschool began earlier this year to align with the Livermore Valley Joint Unified School District's earlier school-year start, which took effect last year. The first day of Preschool was Tuesday, August 18. Current enrollment is 96 children, with some space to enroll which we will continue to do these next couple of months if there is a need. Demand for the Early Explorers parent participation class continues to grow. To meet that demand, an additional Monday class was added at Jane Addams toward the end of summer. Those classes have a total of 55 children enrolled between Mondays and Fridays at Little House, and Mondays only (2 rooms) or Fridays only at Jane Addams, with more enrolled for sessions 2 and 3.

Senior Services:

Seniors enjoyed this month's movies, including *Dog Gone* starring Rob Lowe and *Song Sung Blue*, based on the true story of a Neil Diamond tribute act.

Mystery Movie at the Vine saw 13 seniors to Spider-Man on August 12, followed by a happy hour buffet at Stampede Grill to relax and discuss the movie.

On August 27, 53 seniors traveled to Capitola for a relaxing day on the coast. Guests enjoyed dining, shopping, and walking along the beach, followed by a stop at Gayle's Bakery on the way home to Livermore.

At the August crafting social, 24 guests painted and embellished 12-inch canvases with seashore colors, scallop shells, starfish, and fish netting in the spirit of the end of summer and living so close to the ocean.



Thanks to the Museum on Main and Pleasanton Firehouse, 15 local history buffs attended another impressive Chautauqua performance showcasing the life of Tina Turner.

For some friendly competition, 15 seniors met at Da Boccery to show off their skills and enjoy an appetizer buffet and lots of laughter.

This month's outing included an evening at the Bankhead Theater for *The Trouble With Angels*, a stand-up comedy and cabaret performance by Kate Flannery and Jane Lynch.

For the month of August, a total of 167 adult/seniors registered for classes and programs.

Recreation

The last week of **Summer Camp** was a huge success, with over 70 school age children attending water week, and over 34 preschoolers soaking it up at Pee Wee Camp. Water relays and water balloons were a big splash, ending the week with a swimming party at the pool.

Summer of 2026 saw over 644 school age campers and 370 preschool age children to LARPD Day Camps. Other popular camps included LEGO, Splash, Dance, and Craft camps in the afternoons. There were five Kids Night Out @ the Pool which saw a total of 128 kiddos splashing in the pool on a Friday night.

Rec on the Go was also a huge success this summer, visiting eight different community parks, playing games, hitting homeruns and making crafts. Led by Sebastian Forero, the program will continue bringing fun events to the community.

Summer Youth Volunteers made a big impact over the summer. With over 7000 hours worked, they helped Coordinators and Recreation Leaders run fun and engaging programs. They helped set up fields, gather equipment, interacted with children, and enhanced the programs greatly.

The LARPD Community Youth Soccer League has begun with more than 240 participants across 24 teams total. Games are held most Saturdays from 9 a.m. -1 p.m. at Robert Livermore Park. Youth Sports Coordinator Sebastian Forero has created a fun, development-focused program. Staff look forward to building on the program's success and growth potential for future seasons.

Community Outreach

Community Outreach: The Community Outreach team completed the Fall Recreation Guide, with registration opening for Livermore residents on August 5. Staff also collaborated with program teams to revamp the Rec Gazette and update the virtual facility tour for Ravenswood Historic Site. Staff expect to finalize the Ravenswood tour in September and publish it on the LARPD website.

Staff also represented LARPD at the East Bay Regional Park District Community Park and Resource Fair on August 22 at Don Biddle Community Park in Dublin, sharing information about LARPD programs, volunteer opportunities, and the Parks, Recreation, and Trails Master Plan Update. The team also distributed two press releases, highlighting the release of the Fall Recreation Guide and the extension of Recreation Swim through September at the Robert Livermore Aquatic Center.

Parks, Recreation, and Trails Master Plan Update: Staff presented the 90% Draft Master Plan at the August 26 LARPD Board of Directors meeting for final feedback and direction prior to public review. Next steps include finalizing maps, refining the document design and layout, and completing copyediting in preparation for a 30-day public review period in September.

Senior Meal Program: As part of LARPD's ongoing senior nutrition partnership, Open Heart Kitchen served 576 meals to 60 seniors in July.

Upcoming Events

- **9/7** – District Offices Closed – Labor Day
- **9/11** – Adult Drop-In Soccer at Cayetano
- **9/12** – Biodiversity Blitz at Sycamore Grove Park
- **9/13** – Applefest at Ravenswood Historic Site
- **9/16** – Line Dance Social (50+)
- **9/17** – Adaptive Teen and Adult Socials
- **9/19** – Community Service Day
- **9/19** – Kids Night Out: Lego Land
- **9/24** – Senior Trip: Sausalito and SF Ferry
- **9/27** – Ravenswood Docent Tours

For all upcoming events and details, please visit www.larpd.org/events.

Information Technology

Building on last month's operational transition, IT leadership officially kicked off the Software-Defined Wide Area Network (SD-WAN) project. As the final initiative funded by the Cyber Security Grant (expiring December 31, 2026), this project directly connects all District sites without requiring staff to route through main servers at the two primary locations, Robert Livermore Community Center and Trevarno.

Beyond eliminating central bottlenecks, key benefits of the SD-WAN architecture include:

- **Improved Reliability:** Provides automatic failover to backup connections to prevent network downtime.
- **Optimized Performance:** Efficiently routes traffic to speed up cloud applications and communication tools.
- **Unified Security:** Applies consistent encryption, firewall, and threat management policies across all facilities.
- **Scalability & Savings:** Streamlines system management and accommodates future growth at lower operational costs.

Open Space



Programs/Events:

- The **Summer Nature Camp** season has finally come to a close. In total – from all Summer Nature Camp age groups, the tween & teen Destination Shelly & Destination Sierra camps, and the teen Counselor in Training camps – 833 kids enjoyed a memorable outdoor summer experience, a 15% increase in participants compared to summer 2025.
- Open Space staff led the first ever **Destination Shelly Community Camp** with campfire stories, an ice cream social, and other group activities for families interested in a communal camping weekend.
- Open Space co-hosted the **Livermore Public Library's Tween Book Club** at Sycamore Grove Park. Interpretive staff led a hike and related the park to the book, a graphic novel adaptation of Jack and the Beanstalk.
- Fall programs are already starting! **Junior Rangers** and **Sycamore Sprouts** are back in action, taking kids out into nature for exploration and outdoor fun.
- Open Space staff joined the **Ravenswood Progress League** for a summer **Ice Cream Social**, offering a display of natural history in the gardens of Ravenswood.

Park Updates/Natural Resource Management:

- **Chevron** contracted biologists have been surveying future mitigation sites and starting to plan their mitigation project after the large pipeline removal projects.
- Late summer **invasive weeds** continue to be pulled and controlled.
- Natural Resource Technician Justin Emery continues to conduct **nighttime surveys of Cattail Pond**. These efforts this summer have been productive in managing the invasive bullfrog population, while also getting positive sightings of threatened native species that make use of the pond: California red-legged frogs and Western pond turtles.

Volunteers: **Summer Nature Camp volunteers** helped keep the summer camp programs up and running through the whole summer!

Staff Updates & Development: Open Space staff held their end of summer season staff meeting and BBQ to debrief the summer season and start making plans to make the next summer season even better.

Upcoming:

- **Applefest** will continue the tradition of celebrating apples as the summer season draws to a close.
- Open Space will host wildlife photographer and National Geographic Explorer Vishal Subramanyan for a special program showing his **documentary on local bobcat “Blondie,”** her 11 years living in Sycamore Grove Park and raising 24 kittens, and how she has navigated a changing landscape.
- **Sycamore Science Camp** will start another year of outdoor education and fun in September.
- Open Space is again participating in the annual statewide **Coastal Cleanup** by hosting a community effort to clean up trash along the creek through Robertson Park.
- The first of many **Ravenswood Day** programs will run at the end of September serving Livermore students a slice of Livermore history.
- The calendar is quickly filling with requests for **Open Space School in-class programs and field trips**.

SUMMER Snapshot: Provided and participated in 113 programs and rentals for the community, with a total of 4,382 participants.

Aquatics

Lap Swim: 86 pass holders made 528 visits, and we sold 841 drop-in units.

Water Exercise: 54 pass holders made 472 visits, and we sold 228 drop-in units.

Adult Water Polo: 10 pass holders made 37 visits, and we sold 66 drop-in units.

Rec Swim: 2835 visits

Tot Time Monday-Thursday 10a-12p: 242 participants

Hot Nights M-W-F 6p-8p: 272 participants

PARKS, FACILITIES, and MAINTENANCE

Parks

Park staff continued to prioritize addressing public concerns, vandalism, and graffiti removal issues throughout the month. The Recreation Maintenance team continued to prepare and clean rental sites and conducted additional trash removal due to the high volume of rentals and large group rentals. Staff worked to ensure the rental areas were clean, safe, and ready for public use.



Staff completed major pruning at Altamont Creek Park and various other locations. Major pruning efforts will continue throughout the year, including shrub trimming and tree raising.



Trails Maintenance: This month, Park staff completed trail repairs, including addressing uneven trail surfaces to reduce safety hazards. Staff will continue to inspect and repair trails.



Tesla Trail



Wetmore Trail



Murrieta Meadows Trail



Sports Fields Maintenance: This month, sports fields staff completed dethatching and core aerating at Robert Livermore, May Nissen, Hagemann, and Altamont Creek. Compost top-dressing was completed at May Nissen and Hagemann. Staff also completed site preparation for the World Series at Max Baer and Meeting in the Park at Ernie Rodrigues Sports Complex. Sports field lining and marking continued using the new automated “robot” turf painter.

Facilities

This month, staff completed several facility and park improvement projects, including replacing flooring and cabinets at Smith ESS Building A, repairing a broken retaining wall at the Merritt Building. Staff installed a new door at the RLCC Recreation Building for new offices. And removed and replaced the slide at Sunset Park. Staff also removed an old chain-link fence at Karl Wente Park.



Total equipment serviced/repaired: 28 pieces of various types.

Respectfully submitted,

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

Mathew L. Fuzie
General Manager

MF/Rvd