



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

December and January are usually quiet due to the holidays; however, staff remain busy closing out the Board of Directors' year of business and preparing for the year ahead. This includes policy updates, scheduling meetings for the new year, and transitioning Board officers and committee assignments. The Chair of the 2025 Board of Directors, Jan Palajac, undertook updates to the Board Policy Manual. At the December meeting, the Board discussed the proposed edits but did not yet approve the document. The Policy Manual will be on the agenda for the January 28th meeting for discussion and action. January will also bring new committee assignments, with Phil Pierpont serving as the Board Chair for 2026.

Trails Update:

The Trails Master Planning Map is almost ready to come to the Board of Directors for discussion and action.

BOARD OF DIRECTORS

In December, Board members attended one regular board meeting and three standing committee meetings. One Director attended the LARPD Senior Holiday Party. Additionally, members of the Board of Directors participated in meetings at the following:

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

Board actions for the month included:

- The Board of Directors agreed to move forward with the proposed Phase 3 Community Outreach and Engagement Plan community survey.
- A motion was made to elect Philip Pierpont as the 2026 Board Chair and Maryalice Faltings as Vice Chair.
- A motion was made to accept the 2026 Board Meeting Schedule and proposed changes.

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

- a. Regular Board Meeting: January 14, 2026, Sycamore Room
- b. Regular Board Meeting: January 28, 2026, Sycamore Room
- c. Standing Committees: TBD

HUMAN RESOURCES

Updates: December is always a key month for reviewing compliance updates for the coming year, and 2026 is no exception. Fortunately, the changes in this cycle are relatively light. The most notable updates include an increase to the minimum wage and new notification requirements for both new hires and current employees - primarily focused on immigration-related employee rights.

2026 Employee Handbook: Our HR team has also been hard at work updating the Employee Handbook. Some of the major revisions include:

- The elimination of compensatory time
- A new requirement for all employees to submit time-off requests through the HR portal
- Pro-rated leave accruals based on employment status
- Additional policy refinements to support consistency and compliance

Morale Committee: On December 4, the Morale Committee hosted a *Winter Wonderland* celebration. The Veteran's Hall was transformed into a snowflake-themed palace, complete with table centerpieces crafted by the Youth Services kids. We were thrilled to welcome nearly 100 attendees.

Shred Event 2025: HR also took part in the District's annual shred event, our version of "winter cleaning." This effort helps ensure we remain aligned with the District's records retention policy and maintain secure document practices.

Finally, December brought a significant amount of organizational movement. HR processed **80 organizational changes**, along with the **2% COLA adjustments** for step employees resulting in a total of **264 personnel updates** for the month.

FINANCE

November Financials: Preliminary financial results for November indicate the District is outperforming budget expectations, with a positive variance of \$165,889 in net operating results (3% above target).

- **Total Revenues:** \$4.698 million, about \$191k (4%) above budget.
- **Salary & Benefits:** \$6.383 million, approximately 1% below budget.
- **Services & Supplies:** \$3.846 million, approximately 3% below budget.
- **Operating Capital:** New pool covers and a pool cover reel were purchased during November, bringing the total operating capital expenditures for the year to \$193,357.

Bottom Line: The District remains on track financially, ending November with a positive operating variance of \$165,889, driven by better-than-expected revenues and continued efforts to control costs and reduce expenditures where possible.

COMMUNITY SERVICES & RECREATION

Youth Services

ESS: Currently we are serving 650 children throughout our 8 sites. Providing excellent programming and service to our children and their families. We will be closed for the winter break from Wednesday, December 24, 2025- January 4, 2026. We are actively recruiting early childhood educators to expand our programs and meet more of our community's needs. We are collaborating with the facilities and maintenance department to continue the preventive maintenance needs during our program closures.

Preschool: It's been great to see how much children have already grown from the start of the year to now! During the Holiday season, our teachers worked with most of the classrooms to put on some performances for their families before the break. Having the opportunity for families to spend more time in the classroom with their children and the teachers really helps them be more informed and see all the work that they've been participating in.

After the break, our 3-year-old classrooms will have an additional 30 minutes of class added to their school day. Extending their hours from 11:30 am dismissal, to 12 pm. This added time allows the teachers to do more involved projects, over a period of days. It also helps with further TK/K readiness. The cost increases from \$250 to \$300 per month.

Senior Services:

On December 2nd, Senior Services staff saw 23 eager seniors ready to be creative and have some fun in our December Crafting Social.

On December 10th, our Senior Holiday Luncheon was held and welcomed 152 seniors. They enjoyed a delightful catered lunch, live music, visits with Santa, and competed in a "Festive Sweater" contest to win door prizes!

On December 18th, our Holiday Lights Trolley Tour had 22 seniors ready to be whisked away for the holiday season for amazing lights around the town, along with some light food and beverages prior to the fun.

Our Monday Movie Madness for December offers holiday movies for our senior community to enjoy with friends.

Our puzzles in the Vintage Lounge continue to see participation with a few regular seniors each week and some new faces along the way.

Our fitness classes and live and learn presentations had 152 total registrations for the month of December.

Community Outreach

Community Outreach: Winter/Spring program registration opened for Livermore residents on Wednesday, December 3, and for all participants on Friday, December 5. Registration levels were consistent with recent years and reflected a diverse offering of programs serving all ages and interests. The team also issued a press release highlighting the results of the Holiday Toy and Food Drives, conducted in partnership with Toys for Tots and Tri-Valley Haven.

In addition, the Community Outreach team executed a new agreement with Placer.ai to access visitor data for LARPD parks and facilities. This data will support the Parks, Recreation, and Trails Master Plan Update and help measure community usage and impact.

Volunteers: In December, volunteers contributed 330 hours, primarily supporting holiday events including Ravenswood Victorian Yuletide, Donuts with Santa, Noon Year's Eve, Sensory Santa, and the Ho Ho Holiday Carnival. Volunteers also assisted with native garden maintenance, senior technology tutoring, and open space volunteer activities.

Parks, Recreation, and Trails Master Plan Update: Consultant Probolsky Research completed the statistically valid community survey in December. Staff will continue gathering input through in-person outreach, the open-link survey, and stakeholder interviews throughout January and February. Results and key findings will be presented to the LARPD Board of Directors in March.

Senior Meal Program:

As part of LARPD's ongoing senior nutrition partnership, Open Heart Kitchen served 413 meals to 47 seniors in November and 451 meals to 52 seniors in December.

Upcoming Events

- 1/10 – New Year, New Me Hike
- 1/10 – Top of the World: A Carpenters Tribute at the Bankhead
- 1/10 – Master Plan Outreach – Sycamore Grove Park
- 1/11 – Ravenswood Docent Tours
- 1/14 – Mystery Movie at the Vine Cinema
- 1/24 – Master Plan Outreach – May Nissen Park
- 1/25 – Puzzle Palooza
- 1/25 – Master Plan Outreach – Sunday Farmers Market
- 2/1 – Master Plan Outreach – Sunday Farmers Market

For the full list of events and more information, please visit www.larpd.org/events

Sports Facility Rentals and Programs

Events: December was a month of spreading holiday magic throughout the community. The Recreation Department hosted several successful events, including Sensory Santa, Donuts with Santa, and Noon Year's Eve. Sensory Santa provided an inclusive opportunity for children with autism and other disabilities to meet Santa in a calm, supportive environment tailored to their unique needs, with approximately 40 participants and many families expressing deep appreciation for the experience. Donuts with Santa was once again one of our most popular events, welcoming more than 600 participants. Due to the high demand, an additional day was added to accommodate more families. Participants enjoyed photos with Santa, adopted stuffed animals, played carnival games, created holiday crafts, and of course celebrated with donuts. Noon Year's Eve offered families with young children a fun and festive way to ring in the new year at noon, featuring music, games, light refreshments, and an exciting countdown to the much-anticipated balloon drop.

Toys for Tots: The community did not disappoint when it came to supporting Toys for Tots. Employees and community members alike generously donated toys for children and families in need. LARPD collected more than 18 boxes of toys, with Parks and Facilities staff delivering the final haul to the Marines in time to meet the collection deadline. We are grateful to everyone who participated and helped make the season brighter for others.

Letters from Santa: The Recreation Department once again offered Letters from Santa to the community and the requests certainly rolled in! Families could drop off their requests in Santa's mailbox at the Recreation Building or submit a request online through the LARPD website. In total, over 750 personalized letters were mailed from "Santa," bringing smiles, excitement, and holiday magic to children throughout the community this season.

West Coast Jamboree High School Girls Basketball Tournament: LARPD was fortunate to once again serve as a host site for the highly regarded West Coast Jamboree High School Girls Basketball Tournament. This 3-day event welcomed 160 teams from across the United States and Canada, offering a competitive and memorable tournament experience. While the Jamboree traditionally utilizes high school facilities to support local athletics, LARPD has continued to be included as a host location due to our welcoming atmosphere, clean and well-maintained facilities, and exceptional on-site customer service. It is truly a privilege to be part of such a prestigious event.

Open Space

Programs/Events:

- Interpreter Eric Whiteside led the beloved **Great Yule Log Hunt** for its 31st celebration. Visitors enjoyed hunting for this year's hidden log, drinking traditional wassail, learning folktales about the "yule lads", and making their own yule logs for the holiday season.
- Ranger Seth Eddings, staff, and volunteers hosted the **HO HO HO Holiday Carnival** with old and new midway games, arts and crafts, and treats from Mrs. Claus's bakery.
- Interpreters Eric Whiteside and Christine Cardosi led **4th grade classes from Altamont Creek Elementary School on a walking field trip to the lesser-known Open Space property Garaventa Wetlands**. Students found evidence of a long dead ocean in the valley, tested the pH of the vernal pool soils, and tasted salt-adapted plants, all while learning why Garaventa Wetlands is special and in need of protection.
- **Ranger Explorers had one of their biggest trips yet with a day out in the Santa Cruz mountains**. Transportation provided by LARPD allows Open Space to keep programs accessible to families while also adding a "wow"-factor with excursions like this one.
- **Junior Rangers, Ranger Explorers, and Sprouts** wrapped up for the Fall season. Rangers, Interpreters, and Naturalists are taking the slower weeks to prep for spring sessions, which will start in January and February.
- While the modular visitors center at the Wetmore Road entrance to Sycamore Grove Park is gone, visitors can still interact with staff and learn about the park at **Naturalist Candace Rho's "tailgate nature table."** Candace interacted with on average 100 park visitors each day she was out in December. As programming permits, Candace will continue tailgating into the winter and spring!



Park Updates/Natural Resource Management:

- Look out for **new boot brushes** to be installed at Sycamore Grove Park and Holdener Park. Brushes and signage installed in partnership with Tri-Valley Conservancy. Use of boot brushes by visitors can help limit the spread of invasive species and keep our open spaces healthy.
- Interpreters Eric and Christine led groups throughout Sycamore Grove Park and Patterson Ranch Trail for this year's **Christmas Bird Count**. With over a century of data, this annual count helps communities inform scientists on bird population trends across the northern hemisphere.
- The major storm system that passed through in late December left **debris on trails and some hazards in the field**. Rangers quickly addressed the hazards and arranged needed tree work with contractors.



Volunteers:

- A huge thank you to all the **volunteers at the Holiday Carnival and the Yule Log** for their help in making these holiday events happen.
- In the giving spirit, **volunteers helped maintain the Wetmore Native Garden** in December. We'll be back at both Native Gardens in January to now deal with all the fallen leaves!

Staff Updates & Development:

- We are excited to welcome our newest staff member, Park Ranger Ginger Gonzalez, to LARPD and the Open Space team.

Upcoming:

- After a brief winter dormancy, programs will pick up again in January. January 11th is the date for the annual **Mushroom Madness event**, which has hosted 200+ participants in the past. Open Space is grateful to Bay Area Mycological Society members for partnering once again with us for 2026.
- **Junior Rangers, Sycamore Science Camp, and school programs will resume** in January.
- As part of the **Master Plan Community Outreach**, Park Ranger Field Supervisor Seth Eddings and Interpreter Christine will host a table at Sycamore Grove Park on 1/10 and Interpreter Eric will host at the Farmer's Market on 1/25.

November & December Snapshot:

- Provided 59 programs to the community, with a total of 1,485 participants.

Aquatics

Expanded Learning Opportunities Program (ELOP): Alyssa taught a cheer and dance program for the ELOP program, serving children in 1st through 5th grade. The classes were one hour long for four weeks and had approximately 10 kids in each class. The basics of cheerleading were taught, including arm motions, jumps, and chants. The kids especially loved the dance routine where they were able to use their pom poms to perform the hit song "Golden." There was also a middle school component with an average of 21 participants. Activities included board games, old school recess games, and we sprinkled in some

arts and crafts. The most popular games activities for the middle school group were zombie dodgeball, mafia, cookie decorating, and making their own slime.

Lap Swim: 77 pass holders made 626 visits, and we sold 646 drop-in units.

Water Exercise: 42 pass holders made 377 visits, and we sold 103 drop-in units.

Adult Water Polo: 16 pass holders made 78 visits, and we sold 39 drop-in units.

Livermore Aqua Cowboys (LAC): The LAC average 300 participants aged from 6 to 70+. LARPD was a host site for their block party meets where we were able to utilize our new timing system. A huge shout out to the LARPD Foundation! We will be hosting another 2-day swim meet in January.

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 = 38. Total monthly hours = 173.

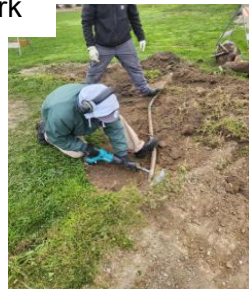
Facility Operations (Custodial): Facility operations staff are scheduled Monday through Friday from 7:30am-10:00pm to support District-wide facility and park restroom cleaning, along with RLCC operations and custodial work, requiring approximately 1,150 staff hours per month across multiple locations, 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 74 staff hours this month.

PARKS, FACILITIES, and MAINTENANCE

Park Maintenance: During the month, renovation work was completed on the infield and perimeter areas at the Ernie Rodriguez and Max Baer #2 baseball fields. The annual pre-emergent herbicide application was conducted across district parks and trails, totaling 870 gallons, along with required herbicide training for new personnel and rangers. Heavy equipment training and onboarding of new staff were also completed. Additionally, staff responded to graffiti and vandalism incidents, logging a total of 18 cleanup hours. Community Garden plot renewals have begun in preparation for the 2026 garden year. There are currently 37 individuals on the waitlist, with an estimated wait time of approximately 2 years.

Removing Back Stops at May Nissen Park



Altamont Creek ESS Trim Back Overgrown Bushes



Robertson Trail Fence Repair



Concannon Trail Bridge Repair

Facilities Maintenance:



Cleaning out vents at RLCC



Cleaning out vents at Arroyo Seco ESS



RLCC Cement Repair

RLCC Phone Wall Repair



Patch Roof Repair at Trevarno



Parking lot bump repair at ESS parking lot

Respectfully submitted,

Handwritten signature of Mathew Fuzie.

Mathew Fuzie
General Manager

MF/Lvb/rvd

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