

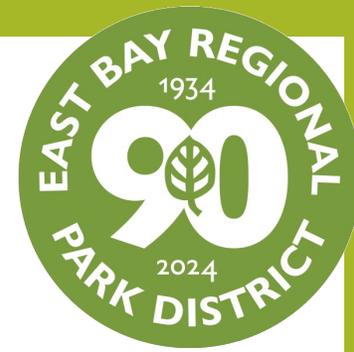


# DISTRICT WIDE CONCESSIONS UPDATE BOARD OPERATIONS COMMITTEE

TIFFANY MARGULICI – BUSINESS SERVICES MANAGER

December 18, 2024





# Concessions Update

- Concessions Overview
- Benefits
- Challenges
- 2025 Focus Areas



# Concession Locations

21 Total

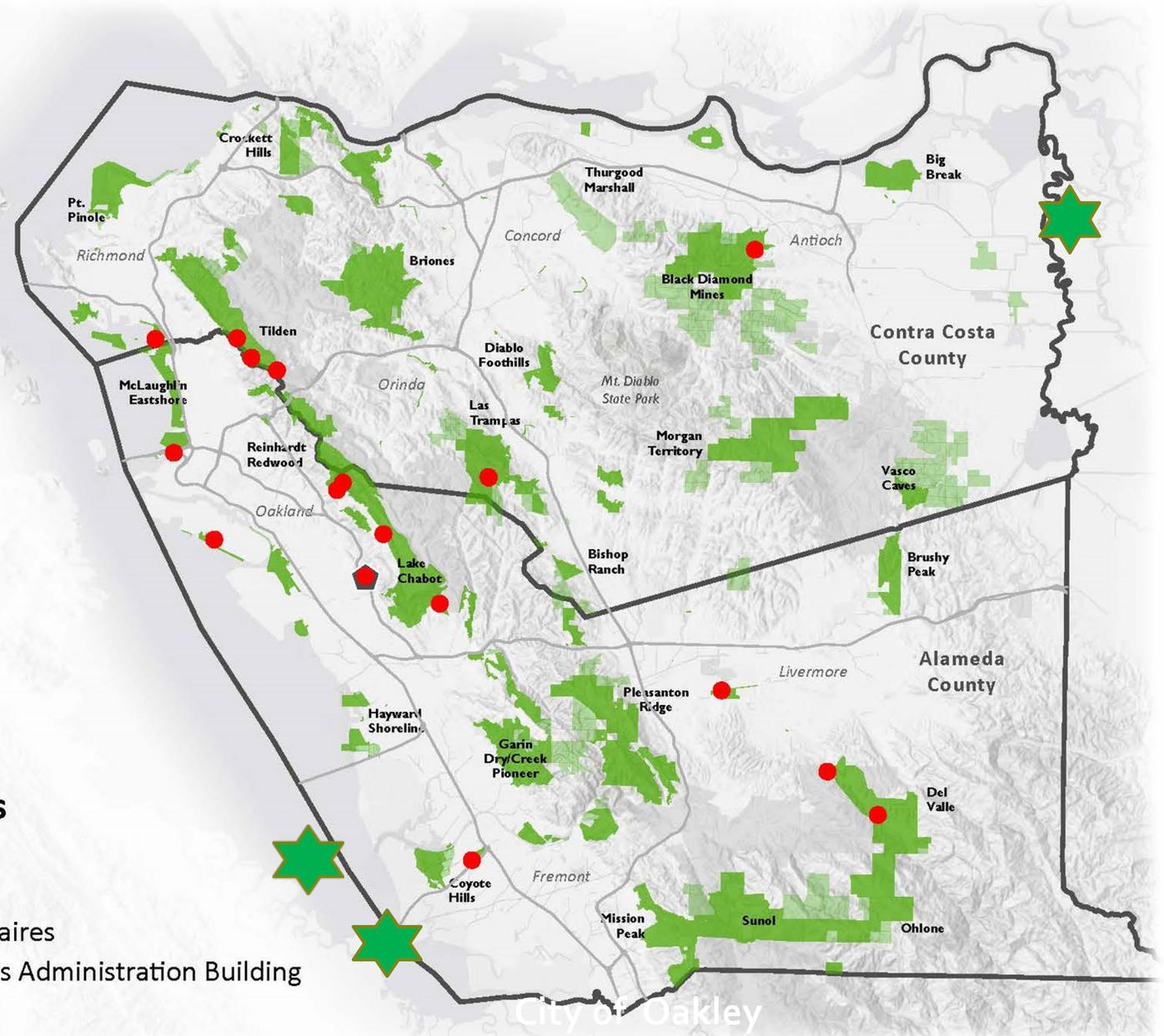
14 Parks

5 Seasonal

16 Year-round

## EBRPD Lands

-  Parkland
-  Landbank
-  Concessionaires
-  Peralta Oaks Administration Building



# Concessions by Type

Concession Primary Service	#	Notes
Attractions	2	Tilden (Train, Merry Go Round)
Boating/Marinas	5	Marinas (Del Valle*, Lake Chabot*, Shadow Cliffs*) & Paddle Sports (Del Valle, Crown Beach)
Camping Services	2	Camp Arroyo, Dumbarton Quarry*
Dog Services	1	Point Isabel*
Equestrian Boarding/Lessons	4	Anthony Chabot, Redwood, Las Trampas
Food Service/Snack	2	Contra Loma, Tilden Anza
Golf	2	Lake Chabot/Redwood Canyon*, Tilden*
Events	3	Ardenwood*, Bridge Yard, Little Hills
<b>Total</b>	<b>21</b>	

*\*Indicates other services (i.e. snacks) may be offered in addition to primary service.*

# Concession Agreement Structure



- Selection by Request for Proposals (RFP)
- Concession agreements authorized by Board of Directors
- Payment based on % of gross revenue
  - Split - Revenue & Concession Maintenance Fund (“CMF”)
- Core assets generally owned by Park District





# Concession Operational Roles

Concessionaire	Business Services	Park Operations
<ul style="list-style-type: none"><li>• Marketing</li><li>• Upkeep &amp; Janitorial</li><li>• Staffing</li><li>• Pricing/Fee requests</li></ul>	<ul style="list-style-type: none"><li>• Contract Oversight</li><li>• Liaison with Legal and Risk</li><li>• Concession Maintenance Fund</li><li>• Inventory</li><li>• Reviews fee changes</li><li>• Requests for Proposals</li></ul>	<ul style="list-style-type: none"><li>• Day to day operations</li><li>• Park coordination</li><li>• Communication for park closures, safety</li><li>• Enter work requests for larger maintenance items</li></ul>

# Benefits/Goals

*Why have concessions?*

- Service to the public
- Opportunity for specialized services
- Revenue generation



# Challenges

- External factors
- Changing market conditions
- Food Service Codes
- Labor Costs
- Aging Infrastructure





# 2025 Concession Focus Areas

## Review of Food Concessions:

- Contra Loma Snack
- Shadow Cliffs Snack
- Tilden Anza Snack

## Operational Changes:

- Ardenwood Events
- Del Valle Marina (interim dock system)
- Camp Arroyo

# Food Concessions

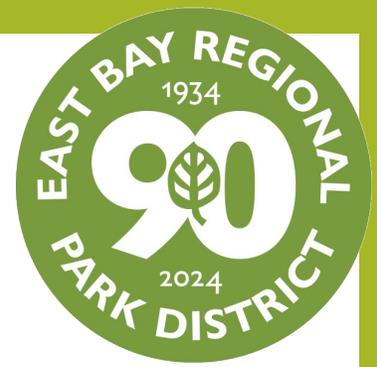
- Seasonal
- Low revenue
- Needs for staff space
- Swimming/lake health



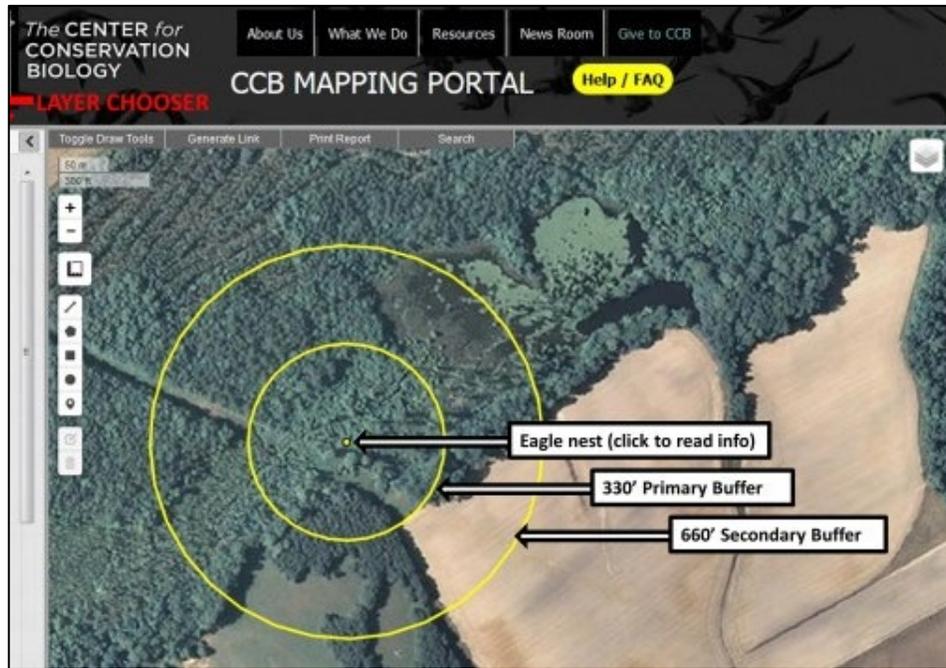
# Food Concessions



# Ardenwood



- Nesting Eagle
- Downsize the event concession to café only
- Request for Proposal in 2025



# Ardenwood



# Del Valle Marina

- Eastside Food Concession (Insurance)
- Interim Dock
- Campstore Repairs



# Camp Arroyo

- The Taylor Family Foundation has moved out
- Amending Contract with Concessionaire





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