



Operations Division Phase 1: Resource Allocation Study

Board Operations Committee

April 16, 2025

Ruby Tumber, Management Analyst



Introduction

The purpose of the study was to evaluate existing staff project hours vs. work hours, levels of service, workflow processes, organizational structure, and resources in the Operations Division; and to identify recommendations for strategically organizing resources in the most effective, efficient, and sustainable manner for the operation and maintenance of District parks and facilities.



Goals & Approach

Determine if the Operations Division is right-sized to perform the work we are doing

Phase 1: identify existing staff allocations and baseline conditions and determine areas of further analysis (nearing completion)

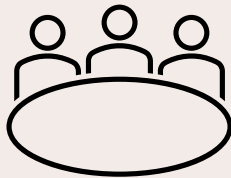
Phase 2: develop recommendations for staffing and resources, improve workflows, optimize and organize resources



Process

Interviews

- Multi-divisional steering team
- Operations internal advisory team
- Met with staff over Zoom and in-person
- All Operations staff surveyed (54% response rate – considered a high response)



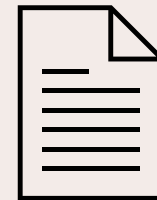
Site Visit

- Some interviews conducted in person
- Matrix team visited Pacheco, Crown Beach, Lake Chabot, Tilden, Shadow Cliffs to get a sense of scope / scale of EBRPD



Deliverables

- Preliminary Analysis
- Draft Final Report
- Final Report





Resource Allocation Study

Operations Division, 2024



What ?

A resource allocation study is an analysis aimed at determining the most effective way to distribute resources within an organization, project, or system to maximize efficiency, productivity, or other desired outcomes. This study can encompass various types of resources, such as Financial Resources, Staff Resources, Material and Equipment Resources, and Technology.



When?

The Study kicked off in June and Phase 1 is set to be completed by year-end. There is an anticipated Phase 2 that will commence in 2025.



Where?

The Study will examine the Operations Division. Work will be conducted by on-site or virtual interviews, along with collection of key materials such as Budget books, annual reports, and other assessments.



Who

The Study will be conducted by a third party - Matrix Consultant Group and project managed by the Operations Management Analyst. A Steering Committee of Operations staff and other members of HR, Planning, and the Office of Equity will direct the project. There will be interviews conducted with key staff throughout the Operations Division.



Why?

We want to understand existing resources in the Division to maximize efficiency, effectiveness, and sustainability in the operation and maintenance of parks and facilities. We want to evaluate current workflow processes and procedures, productive hours versus overhead hours, organizational structures, and current resources to understand: Are we rightsized to perform the work we doing?

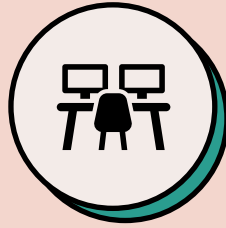


How?

This body of work has been utilized by public and private agencies to better understand deficiencies and service gaps. The recommendations of the report may help alleviate these concerns through the creation of a resource and staff pipeline.

If you'd like to learn more or have any questions, please contact Ruby Tumber, Management Analyst at rtumber@ebparks.org

Operational Recommendations



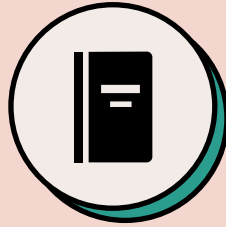
Staff Facilities and Internal Service Requests

Facilities for staff to meet and work do not have consistent restrooms and working space. Staff expressed morale issues and decreased efficiency.



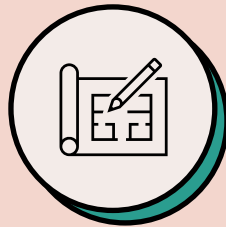
Communication

Communication systems across departments is department-specific, causing inconsistent messaging and should be integrated across the Division



Standard Operating Procedures

Park Operations has Park Operations Guidelines, but it has not been updated since 2003. Other procedures would benefit from being better defined.



Asset Management

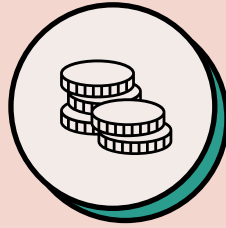
56% of employee survey respondents were unsure if defined service levels exist for maintenance tasks. Asset Management is not a set policy and is not managed consistently across assets and departments.



Coordinated Use of Technology

FAMIS, Clariti, ActiveNet, and Reserve America are all used, but there is no consistent use for reservations, permits, and/or work requests and tracking throughout the Operations Division.

Operational Recommendations



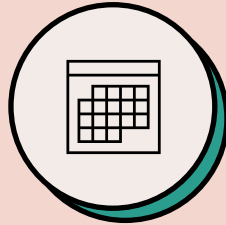
Purchasing

Purchasing functions are performed by each department individually. Depending on the nature and volume of purchasing in each unit/division, it can require a significant amount of time by staff who are not purchasing agents, thus taking away from other core duties.



Fleet Needs and Maintenance Facilities

Multiple staff surveyed suggested insufficient fleet / equipment resources. Additionally, fleet maintenance bay space is limited – restricting capability for additional staffing to support District fleet.



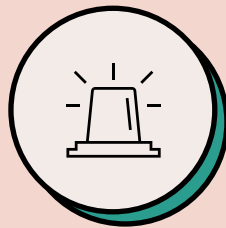
Inconsistent Schedules

Departments and specific parks have different schedules based on the supervisor of the facility/area. While the schedules are necessary for the type of work performed, communication of schedule deviations is not clear.



Access Management

Lack of District-wide access control, management, or an inventory system



Emergency Protocol

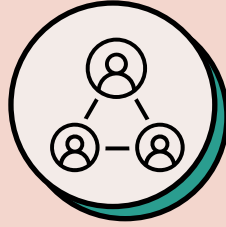
There is no consistent protocol for wind/fire/weather emergencies or warnings and commensurate responses to closures, staff directives, and coordinated efforts.

Staffing Analysis Recommendations



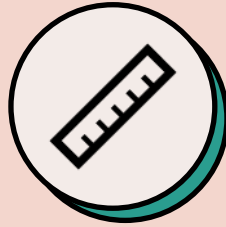
Property Purchases / Capital

The Acquisition, Stewardship, & Development Division purchases property to be maintained by the Operations Division, but not always resourced appropriately.



Supervisory Progression

Specifically in the Park Supervisor classification, there is no standard progression – the movement from Supervisor 1-4 is based on vague standards for facilities managed.



Operational Staffing Levels

81% of respondents in the Park Operations department and 67% of respondents in Interpretive & Recreation Services Department do not feel they have enough time or staff to complete scheduled work.



Administrative Support

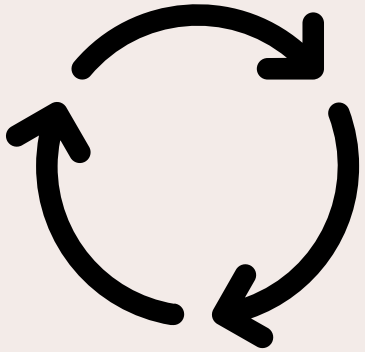
Staff indicate they need additional administrative support to assist with coordination, tracking, and basic data analysis.



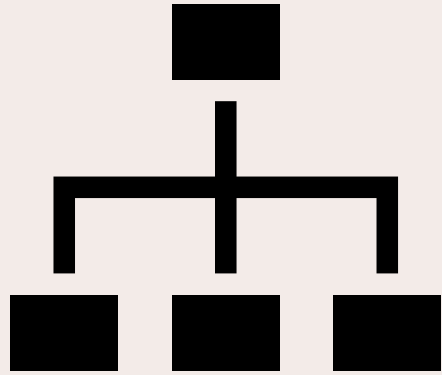
Inconsistencies in Oversight in Facilities

Custodial and other responsibilities vary among work groups.

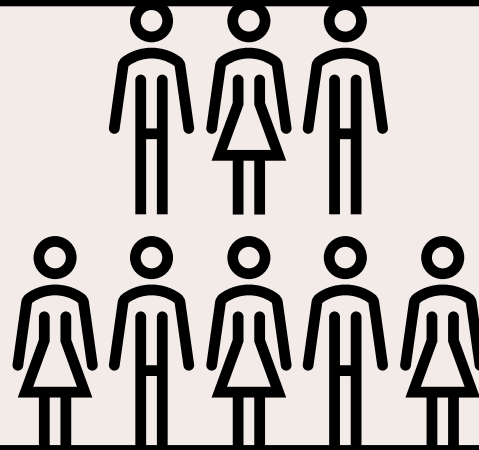
Organizational Recommendations



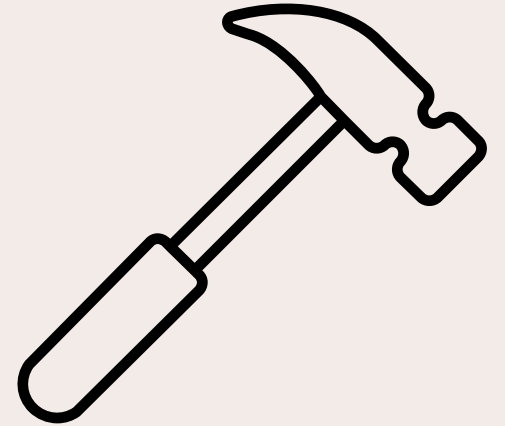
Succession Planning
55% of respondents said this
was lacking



Span of Control
Span of control is inconsistent
depending on park / unit

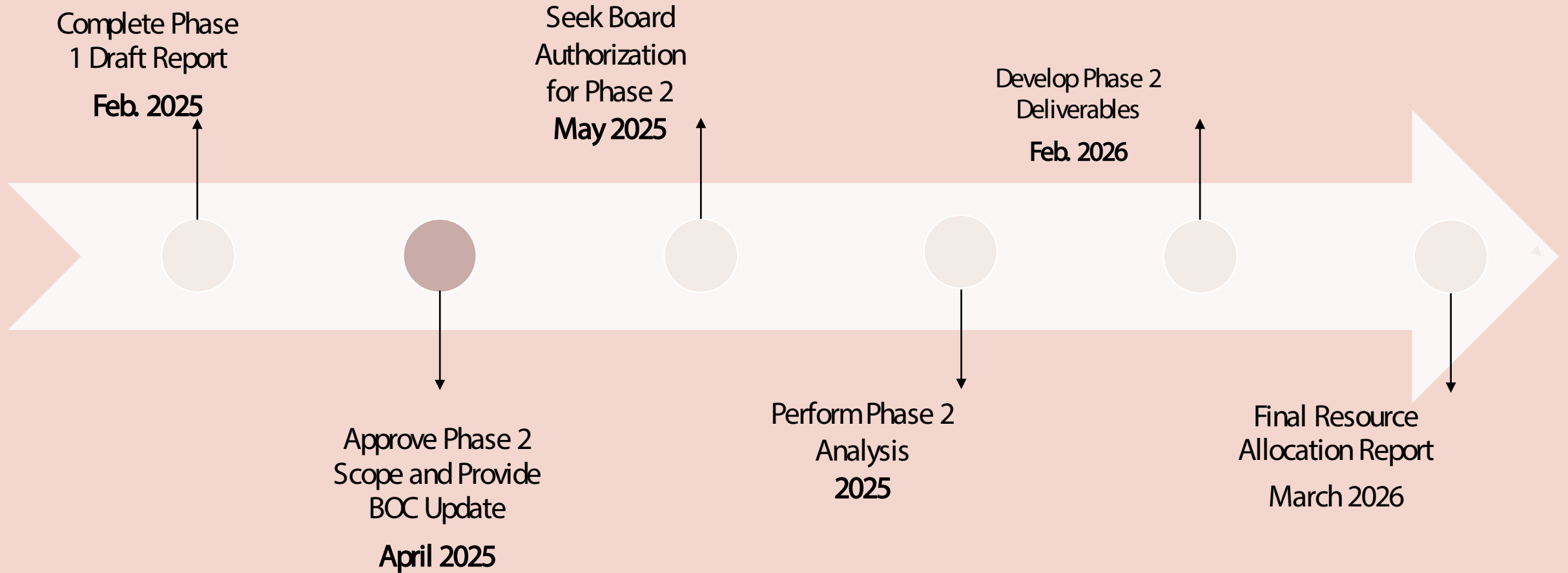


Operations Positions
Inconsistencies within
organization and discipline



Trades Crew
Physical placement and deployment
of crews leads to inefficiency

Timeline



Thank you!

Questions?

