

**EAST BAY REGIONAL PARK DISTRICT
BOARD OPERATIONS COMMITTEE
AGENDA STAFF REPORT**

| | |
|-----------------|--|
| DATE | October 16, 2024 |
| TITLE | Resource Allocation Study Update |
| DIVISION | Operations |
| FROM | Ruby Tumber, Management Analyst Lisa Goorjian, Assistant General Manager of Operations |
| APPROVED | Sabrina Landreth, General Manager  |

RECOMMENDATION

This item is an informational update.

BACKGROUND

The Operations Division has initiated a Resource Allocation Study. After a competitive Request for Proposal (RFP) process, Matrix Consulting Group was selected to oversee this body of work. The first phase of the work kicked off in June of this year and will continue through the end of the year. An anticipated second phase will commence in 2025.

The intention of the study is to analyze and determine the most effective ways to distribute resources within the Division to maximize efficiency and productivity. Financial, staff, material, equipment, and technology resources are all components that will be assessed. In addition, to understanding a current baseline of workflow, staff want to understand where resources are deficient and ultimately where they can be enhanced.

ANALYSIS

Matrix Consulting Group has been meeting regularly with District staff to understand and evaluate resource allocation. In that effort, they have been assessing levels of service, workflow processes, organizational structure, and current resources to determine a baseline of current conditions. In-depth surveys and focus groups are the next stage of the process. The goal is to identify existing staff hour resource allocation, produce an overview of workflow, and work plan prioritization by the end of the year. The second phase of the study, which will be completed in 2025, will develop recommendations on future staffing decisions and resources, as well as improvements to workflow processes and organization. Staff will present on work to date on this study.

FISCAL IMPACT

Funds for the study were allocated in the 2024 Adopted Budget in the amount of \$50,000. Additional funds are requested in 2025 for Phase 2 of the study. Implementation of any recommendations from the study will have future fiscal impacts, not yet determined.

ATTACHMENTS

There are none.