




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

DATE	April 16, 2025
TITLE	Informational Update on Resource Allocation Study
DIVISION	Operations
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APPROVED	Sabrina Landreth, General Manager 

RECOMMENDATION

This is an informational item.

BACKGROUND

The Operations Division assumes a lead role in managing, maintaining, and restoring the Park District's trails and parklands. As the East Bay Regional Park District's (Park District's) largest Division, currently with 509 regular / permanent full-time equivalent (FTEs) positions, it is comprised of 5 internal departments with staff dispersed throughout the 127,000 acres of the Park District. As such, the Operations Division provides a wide variety of service delivery: recreation and programming, trail maintenance, park oversight, revenue collection, residence and reservable facility management, vehicle maintenance, and skilled trades. In 2024, the Operations Division initiated a Resource Allocation Study to better understand the dispersal of resources within the Operations Division in order to better understand service delivery as well as means for improvement, and operational effectiveness.

In March of 2024, the Park District invited qualified firms to submit proposals for consulting services to conduct a Resource Allocation Study. In April, the Park District received four proposals in response to a Request for Proposal (RFP). Matrix Consulting Group (Matrix) was selected due to their overall experience and responsiveness to the RFP and the project kicked off in June of 2024. The first phase of the project was to understand and document a current state assessment that was completed in March of 2025. Based on the findings of the first phase, staff are finalizing a scope for the second phase of the study, which will delve deeper into providing recommendations and guidelines for areas of improvement for the Operations Division.

The April 16 Board Operations Committee will be provided an in-depth overview of findings and next steps of the study.

ANALYSIS

An interdivisional Steering Team was established to inform and provide feedback to Matrix on the various tasks and deliverables of the project. The consulting team utilized a wide variety of data collection and analytical techniques for the first phase of the study with the goal of understanding

baseline conditions. This included interviews, site visits, analyses of Operation Division's metrics and data, as well as surveys.

Surveys were deployed to all full-time Operations employees, with additional in-depth surveys to members of the Park Operations Department and Interpretive and Recreation Department. The response rate for the Division-wide survey was 43%, and 52% for the concentrated survey.

The work culminated in a final report that described the current state of operations and outlined key areas of focus for the second phase of the project. Matrix identified an assortment of areas for improvement, ranging from the need to create improved standard operating procedures and succession planning documents, to improving organization of staff and exploring staff office space. For the second phase of the project, staff will explore issues recognized as the most critical for the Operations Division, analyzing and making recommendations pertaining to staffing and performance.

FISCAL IMPACT

There is no fiscal impact related to this informational report. Once the final scope is finalized, staff will be seeking Board authorization for the second phase of the project contract in early summer 2025.

ATTACHMENTS

None.