



Midpeninsula Regional
Open Space District

R-25-12
Meeting 25-03
January 22, 2025

AGENDA ITEM 4

AGENDA ITEM

Approve the addition of a new Central Services Department Manager position as recommended by the Financial and Operational Sustainability Model Refresh

GENERAL MANAGER'S RECOMMENDATION

Approve the addition of a new Central Services Department Manager position to begin the process of restructuring operational programs between the existing Land and Facilities Department and a new Central Services Department. This change will enable an expanded specialization, focus, and leadership of essential core functions to better meet program and project delivery commitments, increase capital project workflow, and ensure capacity keeps pace with the growth in public visitation, land acreage preserved, and new miles of trail added within the open space preserves.

SUMMARY

The Financial and Operational Sustainability Model (FOSM) Refresh recommends the establishment of a new Central Services Department (recommendation #25) to centralize operational functions for improved organizational alignment and expanded program and project delivery. This recommendation reflects Midpeninsula Regional Open Space District's (District) continued growth in land, trails, and visitors, and the corresponding scaling of internal capacity. Numerous positions that will make up the new Central Services Department will be transferred from the existing Land and Facilities Department, primarily the positions that form the Property Management and Facilities Programs. A new manager position is critical for kicking off the restructuring process and successfully building out the remainder of the department with future new positions as also recommended in the FOSM Refresh and which are scheduled for inclusion in the upcoming Fiscal Year 2025-26 Budget (FY26). Approving the new Central Services Department Manager position now, at mid-year, will appropriately time the recruitment process to have both department managers in place at the beginning of FY26.

DISCUSSION

The scope and diversity of the operations managed within the Land and Facilities Department has increased significantly, particularly since the passage of Measure AA in 2014. As the organization continues to grow, there is value in centralizing certain functions for the Visitor and Field Services Service line to optimize efficiency and streamline service delivery. The primary purpose of the Land and Facilities Department is to manage and ensure stewardship of lands and public access facilities. Numerous programs currently housed in the department deliver other land-related functions and support services. The creation of a new Central Services Department will separate these functions to bring added specialization, focus, and leadership for each

essential set of programs and services under each department. This change will ease the span of control and workload of the Land and Facilities Manager, allowing them to focus on vegetation management, trail maintenance, and new trail construction in light of growing climate change issues, increases in visitation, resource management demands, and the District's Measure AA commitments.

As recommended by the FOSM Refresh (recommendations #24-30), the new Central Services Department would be led by a department manager reporting to the Assistant General Manager for Visitor and Field Services, and include the following programs and services:

- Facilities Maintenance
- Property Management (includes the conservation grazing program and leases)
- Fleet Services
- Contract Management Services (for field-led projects)

As part of the restructuring process, the Land and Facilities Department will be renamed since not all facilities will be part of their responsibilities. The permanent names of the two new departments have not yet been finalized; staff that will be assigned to each department are being polled to get their input on appropriate department names. Final department names will be presented to the Board at a later date via Board FYI to enable the Board the opportunity to agendaize the item, if desired, for Board discussion and selection.

FISCAL IMPACT

The current annual compensation for a department manager is \$160,288 to \$200,195 and is scheduled to increase by 3% consistent with a prior Board-approved base wage adjustment set for July 1, 2025. There is sufficient funding in the FY25 budget to cover the incremental cost if a new manager is hired before July 1, 2025. The Controller tested the entirety of the FOSM Refresh recommendations in the 30-year cash flow model, including all new proposed positions, and confirmed their fiscal sustainability over the long-term.

PRIOR BOARD AND COMMITTEE REVIEW

- January 24, 2024: Board received the final FOSM Refresh report from the consultant ([R-24-08, meeting minutes](#))
- March 6, 2024 Board received the Implementation Plan for the FOSM Refresh ([R-24-28, meeting minutes](#))

PUBLIC NOTICE

Public notice was provided as required by the Brown Act.

CEQA COMPLIANCE

This item is not a project subject to the California Environmental Quality Act

NEXT STEPS

If approved, the General Manager will direct Human Resources to conduct the recruitment process with the goal of having the manager positions for the Central Services Department and Land and Facilities Department filled by end of the fiscal year.

Responsible Department Head:
Ana Ruiz, General Manager, General Managers Office

Prepared by and Contact Person:
Brian Malone, Assistant General Manager, General Managers Office