

# Golden Gate Bridge Initiative (GGBI)

## July Report

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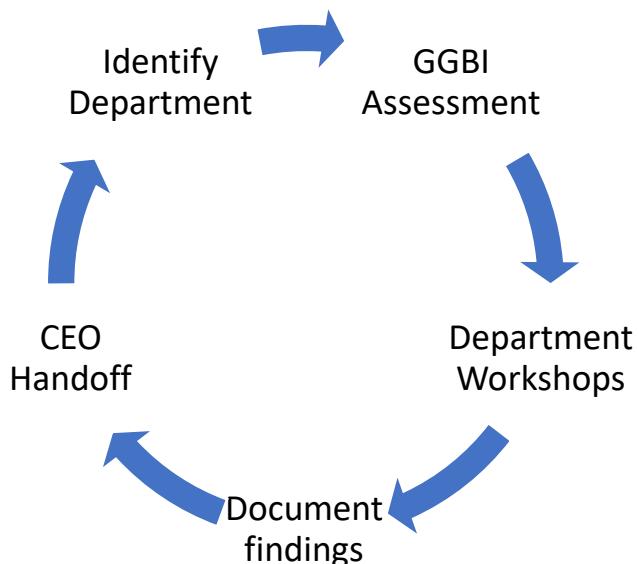
### GGBI Mission

*To close the structural budget deficit through the study of county-wide operations and to create a sustainable framework that supports continual organizational improvements into the future.*

### Assessment Methodology

The GGBI team collaboratively engages the top leadership of these units to identify potential barriers to efficiency, stalled directives or projects that need to be jumpstarted, analytical needs, communication hurdles with internal/external partners, workplace culture obstacles, and customer service opportunities.

Similar to the ongoing task of painting and maintaining San Francisco's Golden Gate Bridge from end to end continuously, the GGBI team will return to the departments to monitor the successful completion of the objectives and to identify new objectives. This process shall be consistently repeated.



In addition to the Department specific assessments, the GGBI team is monitoring the following initiatives that will assist in right sizing the County's fiscal standing and/or create efficiencies:

### Initiatives Summary

| Assure financial sustainability                  | Improve operational efficiency     |
|--|------------------------------------|
| • A87 Cost Plan                                  | • Organizational Structure reviews |
| • Audit telecom infrastructure                   | • Compliance Division              |
| • Host Compliance – Short-term rental monitoring | • Finance system improvements      |
| • Improve Permitting process                     | • PRA Analysis and improvements    |
| • Reduce and Centralize County fleet             | • Staff training                   |
| • Reduce County facilities                       | • Contract workflow improvements   |
| • Reduce County parks                            | • Implement Policy 38              |
| • Software consolidation                         |                                    |

### Planning and Building Assessment

The first Department the GGBI team visited was Planning and Building Services. The collaborative objects identified are:

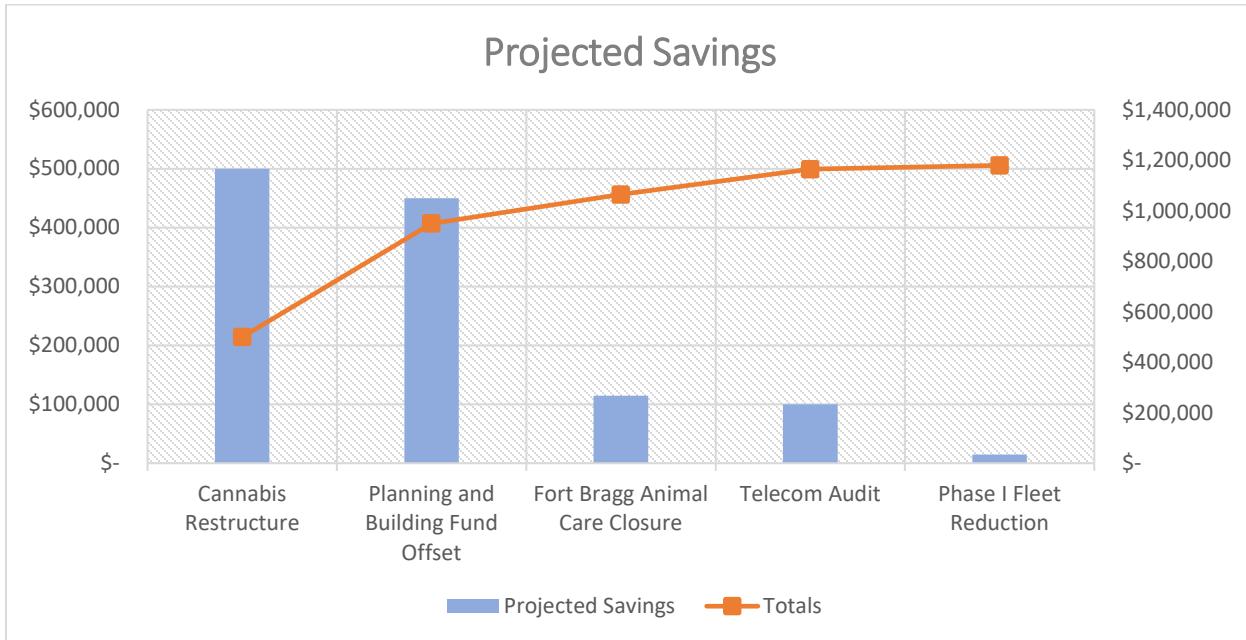
- Strategic organizational position changes to offset some of the long-term vacancies.
- Accelerated Planner training to bolster current staff and better prepare them to fill higher positions.
- Study the current workflow and make key changes to promote efficiency.
- Study the current customer experience, adjust as needed, and survey the impact of the changes.
- Provide more comprehensive data to the monthly CEO report.
- Scanning and Digitization of Records.

### County Facility and Park Reduction

County staff is working with the Veterans Administration to transfer control of 2 Veterans Halls from County ownership. Additionally, Mariposa Park is on the agenda for today (July 25<sup>th</sup>) as a surplus item.

## Budget Projections

The totality of fiscal improvements related to these initiatives will be tracked via the following graph.



Projected budget offset for FY 23/24

**Telecom Audit:** \$100,000 annually

**Cannabis restructure:** \$500,000 annually

**Phase I Fleet Reduction:** \$15,000 annually (6 vehicles)

**Planning and Building Fund Offset:** \$450,000 annually

**Fort Bragg Animal Care Closure:** \$115,000 annually

**Total offset projected as of July 2023: \$1,180,000**

## Policy 38 - Vacant Position Update

In accordance with Policy 38 - Position Allocation Table Maintenance, many position allocations marked Vacant unfunded have been classified as "Vacant Unfunded Frozen". This designation allows for greater flexibility within the position allocation table, while providing a degree of transparency as to the County vacancy rate and funding status.

County vacancy rate with the implementation of Policy 38: 21%

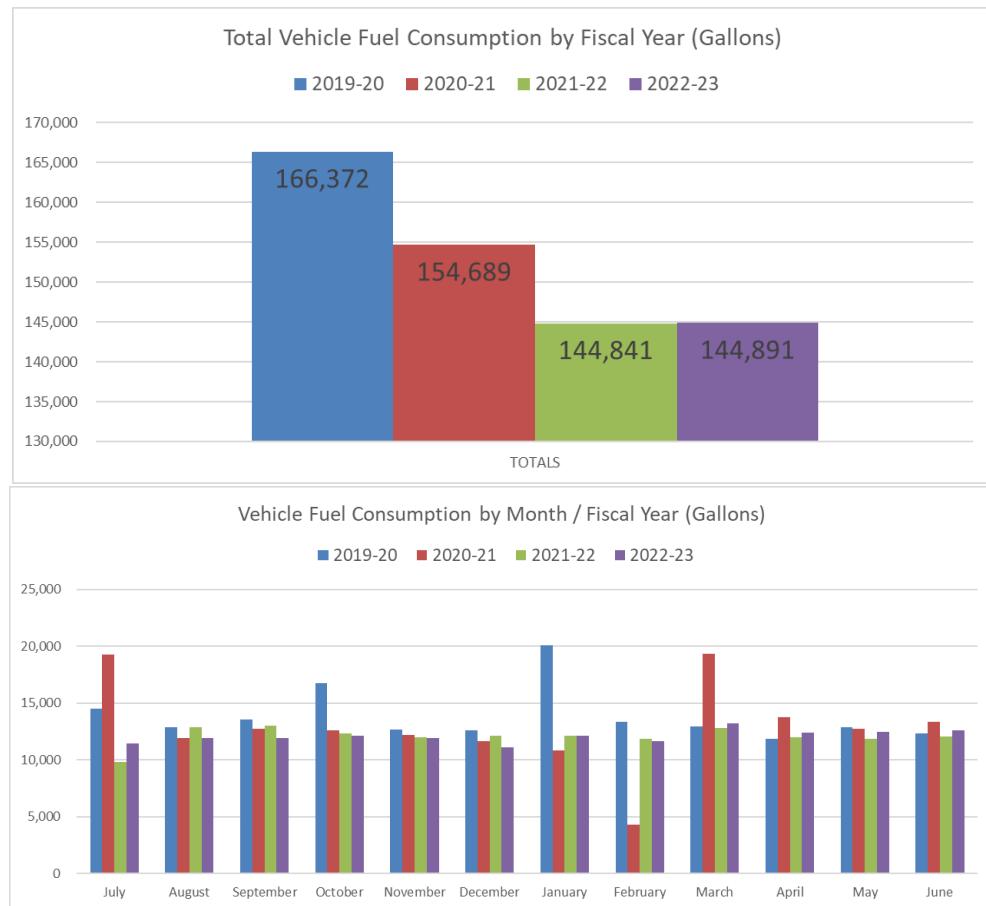
## GSA Energy and Fuel Consumption Report

During the June 6, 2023, Board of Supervisors Meeting, the General Services Agency staff were directed to report quarterly the reduction in miles used by all departments and the reduction in utilities used by all departments.

### Fuel consumption:

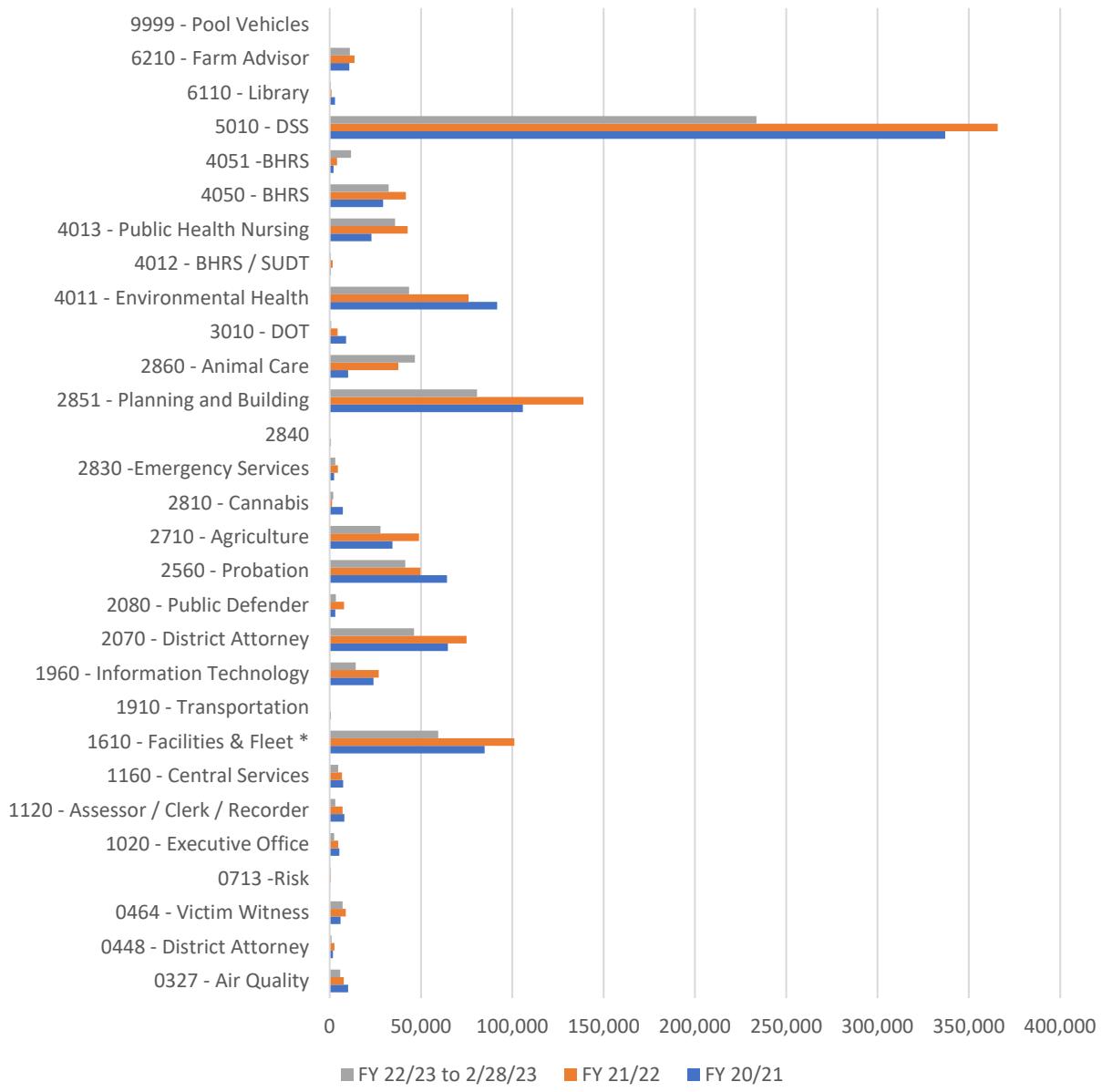
As part of the overall County efficiency initiative, General Services Agency (GSA) staff are including vehicle fuel consumption metrics for Fiscal Years 19-20; 20-21; 21-22 and 22-23. It should be noted that the County's overall fleet inventory was at a high of 320 vehicles (and a low of approximately 280); currently, the County's reportable fleet inventory is 301\*. As GSA continues to comply with the Board's direction to downsize the fleet, we will be providing statistics on fuel consumption, miles driven, and fleet inventory that will provide an overall view of the County's fleet efficiencies. As the County implements fleet electrification, staff will be able to effectively illustrate reductions in fuel consumption, along with a reduction in our overall carbon footprint.

\*Fleet and Fuel numbers do not include Transportation fleet



As the County works on efficiencies, this data will be used to further analyze savings potential. For example, should the County determine to reduce its real property footprint, the resulting potential operational impacts may realize increased miles driven. Comparisons can be made to the efficiencies of the real property reduction v. the possible increase in vehicle miles (compare energy savings to potential increased miles). Additionally, as the County embarks upon energy retrofitting projects and conversion to electric or hybrid vehicles, staff will be able to illustrate potential efficiencies by means of reduced fuel and energy consumed.

#### VEHICLE MILEAGE BY BUDGET UNIT (Not including 2310/2510)



**Utility Reporting:**

GSA has been collecting and reporting on utility costs by building; however, are still in the process of gathering relevant historical data associated with consumption (kw use, gallons, etc.). Historically, GSA has tracked and been fiscally responsible for approximately 75% of the County's owned properties utility usage. The remaining properties utility usage was under departmental fiscal authority. GSA is working with each operational department on gathering historical data and anticipates having utility data reported at Q1 of FY 23-24 (October 2023). GSA is working in conjunction with the Executive Office on implementing more efficient practices associated with the collection of utility data for FY 23/24.