

FY 2009-10 Alternatives for Achieving Savings -  
Not Recommended

Attachment A

Department	Description of Possible Savings	Estimated Savings	Estimated Revenue Loss	Estimated Net General Fund Savings	Comments
Administration	Do not renew State legislative advocacy contract	\$ 40,000	\$ -	\$ 40,000	County would not have dedicated advocates in Sacramento for specific issues, potentially resulting in loss of revenue, unfavorable legislation.
Administration	Do not renew Federal legislative advocacy contract	\$ 120,000	\$ -	\$ 120,000	County would not have dedicated advocates in Washington, D.C. for specific issues, potentially resulting in loss of project funding and unfavorable legislation.
Agriculture	Close field office in Gridley or Chico	\$ 80,000	\$ 87,000	\$ (7,000)	Requires deleting additional supervisory position. Loss of efficiency would likely result in being out of compliance with State requirements, and loss of State funding. This would be a significant service reduction for the community and would also increase transportation and travel expenses in the Department. This would also compromise the Detection Trapping Program which may not allow certain agricultural products to be exported.
Agriculture	Reorganization of Management	\$ 96,000	\$ 74,200	\$ 21,800	This would negatively affect the department's ability to comply with several programs that directly affect the local Agricultural economy, including the Detection Trapping Program which would compromise the ability to export local agricultural products. This would also be a significant loss of prior investment in training and certification which would likely result in decreased efficiencies.
Assessor	Consolidate to Oroville campus	\$ 125,000	\$ 1,200,000	\$ (1,075,000)	Requires closing Chico and Paradise offices and deleting additional supervisory position. Loss of efficiency would likely result in being out of compliance with State accuracy requirements, and loss of State subvention.
Assessor	Delete additional positions, up to 7 additional positions, that equate to stopping the backfill of PTAP funds.	\$ 350,000	\$ 2,000,000	\$ (1,650,000)	Department would be unable to complete tax roll, would have to estimate. Roll corrections would be most of the work. Unable to focus on appeals or prop 8 re-evaluation. Property tax would decrease, loss of GPR would be much higher than savings. Non compliance with State accuracy requirement results in loss of State subvention.

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Auditor-Controller	Delete 2 additional accounting positions	\$ 60,000	\$ 200,000	\$ (140,000)	Auditor's staff is already very low and struggles to maintain statutory duties. Additional reductions would result in increased number of accounting errors, and an increase in the General Fund being inadvertently charged for costs that belong outside of the GF.
Development Services	Reduce or eliminated funding for the General Plan 2030 process	\$ 500,000	\$ -	\$ 500,000	Increased risk to the County and approved development projects. The inconsistencies between the County's current General Plan and Zoning Code increases the amount of staff time, attorney time, and other resources necessary to process land use projects. Eliminating funds for the General Plan would ultimately cost the County more than it would save related to costs for processing projects under the current Plan and Code. One-time savings only.
District Attorney	Elimination of 4 prosecutors, 2 investigators, and 2 support staff	\$ 795,000	\$ -	\$ 795,000	Elimination of 8 additional positions in addition to the 8 that were eliminated in March 2009 would significantly reduce the DA's ability to prosecute cases.
Farm/Home	Eliminate Funding for Department	\$ 252,355		\$ 252,355	This would result in the loss of \$4-5 million in local investment from the University of California and the elimination of 16 positions funded by the UC. Additionally the elimination of the Department would have serious impacts to the local agricultural economy.
Fire	Close the equivalent of one additional County Fire Station	\$ 600,000	\$ -	\$ 600,000	If stations are permanently closed, specific communities will be completely uncovered, versus spreading the reduced level of coverage countywide. Facilities and equipment that go unused will eventually deteriorate and the County's investment in the structures and equipment will be lost.

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Fire	Close the County's six (6) Amador Fire Stations	\$ 800,000	\$ -	\$ 800,000	This reduction would increase response times to the County's populated, unincorporated communities, as well as reducing the weight of response available in the foothills during non-fire season.
General Services	Stop providing printing services	\$ 780,000	\$ 780,000	\$ -	With print shop closed, departments would have to do their own printing. Closure does not appear to provide the County any savings, it would simply shift the cost from central services to each department.
General Services	Stop providing mailroom/courier service	\$ 865,000	\$ 1,000,000	\$ (135,000)	With mailroom and courier services closed, these routine tasks would fall to each department. The costs would be spread out through organization, but would likely cost more, as economies of scale would be lost. Impact would be somewhat hidden, but evident in reduced level of core service in each department as staff is diverted to provide these services.
Information Systems	Eliminate IS Tech/Analyst	\$ 64,000	\$ 42,667	\$ 21,333	Support for IS operations is at minimal levels. Additional cuts to IS staffing would impact the Department's ability to do basic maintenance of County systems and/or significantly impact the Department's ability to participate in making business process improvement to reduce duplicated work processes throughout the county and to provide support the County financial systems. The IS department is funded with revenues from other County Departments, net savings to the general fund for reducing this position would be limited.
Library	Reduce Number of Library Branches to 3. One in Chico, Paradise and Oroville. Close branches in Biggs, Durham and Gridley.	\$ 245,500	\$ 50,000	\$ 195,500	Library operations would be limited to Oroville, Paradise and Chico branches with each funded at 25 hours per week. Also, book budget reduction requires cancellation of many periodicals and limited acquisition of new materials.

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Library	Closure down to 1 branch	\$ 940,900	\$ 550,000	\$ 390,900	All branches shut except either Chico or Oroville which would be open 48 hours per week. Residents in the remainder of the County would have limited access to the Library.
Library	Closure to minimal legal requirement	\$ 1,750,000	\$ 550,000	\$ 1,200,000	Severe impact. One open branch, one day per week. No additional services provided.
Probation	Closure of Chico Field Office	\$ 42,000	\$ -	\$ 42,000	The closure of the Chico field office will increase travel time for probation officers which in turn decreases field supervision.
Probation	Elimination of 5 Probation Officers and 3 Probation Technicians	\$ 525,000	\$ 189,000	\$ 336,000	The deletion of 5 Probation Officer positions will virtually eliminate field supervision for adult probationers, putting the public safety at risk. The elimination of Probation Technician positions will reduce the department's ability to collect fees and fines.
Probation	Closure of a pod in the Juvenile Hall	\$ 818,460	\$ -	\$ 818,460	The closure of a pod in the Juvenile Hall will only allow the department to house a maximum of 40 juveniles and eliminate the department's ability to properly classify them for effective program delivery and treatment.
Sheriff	Elimination of 11 positions from the patrol division	\$ 1,140,000	\$ -	\$ 1,140,000	The elimination of these positions will significantly reduce the patrol hours in the County.
Treasurer Tax Collector	Scale down Central Collections by deleting Revenue & Reimbursement Officer(s), Account Clerk.	\$ 180,000	\$ 1,000,000	\$ (820,000)	Unable to continue Comprehensive Fine Program, and HUD loan administration. Decrease ability to collect monies due the County.
Water & Resource Conservation	Consolidate department under Ag Department or Department of Development Services effective July 1, 2009.	\$ 188,500	\$ 50,000	\$ 138,500	General purpose revenue savings would come from eliminating the Department Head position, which has been partially funded by grant funding. This is only recommended if no outside funding is available and the Department becomes solely dependent upon general purpose revenue.

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