

**ITEMS APPROVED 12/16/08**

	Item	Unrestricted	Restricted	Approved Ongoing	Approved One Time	Unit	Impact
2	Eliminate two (2) existing Parts Controller positions and create a single "super" Parts Controller position		\$67,533			M&O	Presently, one (1) Parts Controller is assigned to the Transportation Shop and One (1) Parts Controller is assigned to the Maintenance and Operations building. While the blending of tasks and responsibilities for these two positions into a single hybrid classification might necessitate a need to reduce the hours of accessibility for the Maintenance and Operations Parts Room, no appreciable adverse impact is anticipated in this proposed consolidation of positions. Creation of the proposed hybrid position would require a meet and confer with Local One M&O on compensation and job title.
21	Reduce contributions to summer school.	\$369,462		\$369,462		All	We will only be providing remediation class as well as classes for students to make up credits.
24	Reduce budget for Student Information System by \$420,000 one time in 2008-09.	\$420,000			\$420,000	DMA M&O CST	Minimal. The implementation plan cost projections were lower than budgeted.
27	Eliminate one (1) vacant Occupational Therapy Assistant.	\$56,733		\$56,733		CSEA	Undetermined at this time because much of the service is contracted. Utilization of this position could reduce some contracted services.
or 29(a)	Shift the cost of the Administrative Secretary's position in Technology and Information Services to the CSIS grant for the 2009-10 school year.	\$60,000			\$60,000	CST	We have received notification that we will be receiving \$60,000 to support the CSIS implementation. There would be no impact on the district, this is simply a fund shift. We are eligible for continuous funding for CSIS. We are uncertain if we will be receiving it for 2009-10.
33	Shift funding for one (1) FTE Senior Account Clerk to 70% Developer Fee and 30% Food Services.	\$65,494		\$65,494		CST	Limited impact. This is simply a fund shift.
39	Reduce General Purpose contribution to Curriculum and Instruction by \$115,358.	\$115,358		\$115,358		DMA	Assuming the same level of funding, this would only be a fund shift. If this would create a compliance issue, the position would have to be eliminated.
46	Eliminate One (1) Carpenter position.		\$78,036			M&O	There exists no discernable maintenance backlog in Carpentry, nor do we have reason to suspect such a backlog will develop in the foreseeable future. The elimination of this position may result in an infrequent and modest delay in response to work requests and some capital improvement projects. Such an infrequent delay would not affect the safety and health of students or staff.
47	Eliminate one (1) Electro-Mechanical Technician Apprentice.		\$78,895			M&O	See impact for Heating and A/C Mechanics described in item #48

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48	Eliminate two (2) Heating and A/C Mechanic positions.		\$161,748			M&O	The elimination of the central heating plants (e.g. boiler and furnaces) at those sites having been retrofitted through the Proposition 55 Heating, Ventilating and Air Conditioning Program has profoundly reduced the need for service requests related to control, plumbing and support equipment problems. Presently, all service requests are being effectively completed largely through the deployment of the existing four (4) person Electro-Mechanical team. While the proposed elimination of the two (2) Heating and A/C Mechanic position(s) or another Electro-Mechanical position will likely manifest itself in five (5) to ten (10) years as recently installed equipment/systems succumb to the effects of age and extensive use. It is not anticipated that the proposed reduction of these two (2) positions would result in any chronic or long-term delay in the provision of heating and air conditioning services to the sites.
49	Eliminate one (1) Plumber position.		\$71,936			M&O	Presently, there exists no discernable service backlog for the four (4) person plumbing section. All work requests, including emergency service requests could be effectively addressed with a three (3) person work section. Elimination of this single position could result in an infrequent and modest delay in the completion of service requests and capital improvement projects. Such an infrequent delay would not affect the safety and health of students.
50	Eliminate one (1) Glazier position.		\$81,696			M&O	Presently, there are two (2) Glazier positions. The present low volume of service requests is such that all such requests are addressed immediately and non-emergency, preventative maintenance and 'cosmetic' repairs are easily incorporated into the regular work schedule without any impact. While the elimination of one (1) of these positions may result in a modest delay in regular response time to service requests it is not anticipated that this delay would accumulate into a significant backlog.
55	Reduce Worker's Compensation Manager position	\$130,694		\$130,694		DMA	This position was put in place to reduce worker's compensation cost. Monitoring structures have been put in place. Training has been provided. The number of worker's compensation claims for the first two months of the year have been reduced. This position can probably be funded out of the reduced claims cost. Presently, the rate is based on a three-year average of claims. When claims are reduced the rate is adjusted which could result in a savings of \$100,000 to \$500,000
58	Reduce 1.5 FTE staffing assigned to Mt. Diablo High School.	\$81,643		\$81,643		MDEA	Mt. Diablo High has been allocated additional staffing for years to add or maintain elective or enrichment classes. This could affect the option.

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70	Implement a "Just in Time" delivery program for ordering core items of office supplies and custodial supplies which are now delivered and stocked into the warehouse. Instead, both stock items and non-stock items will be delivered directly to district sites and departments. This will reduce carrying cost which is typically between 20 and 25 percent of the value of inventory which includes storage cost, obsolete, items, shrinkage, equipment and labor.						This will reduce the inventory value level from \$500,000 to \$250,000. Schools would order more items directly from the office supply vendor and fewer from the warehouse. The workload of the warehouse staff would need to be monitored to determine whether future reductions were possible. If so, the impact would need to be discussed with union leadership.
	<b>TOTAL</b>	\$1,299,384	\$539,844	\$819,384	\$480,000		