



ISO 9001:2000 Certified Divisions and Departments

- Office of the Board of School Trustees
- Construction Management
- Compliance and Monitoring
- Curriculum and Professional Development Division
- Employee Management Relations
- English Language Learner Program
- Fiscal Accountability and Data Analysis
- Food Services
- Grants Development and Administration
- Landscaping and Grounds
- Human Resources Division
- Inspection Services
- Maintenance
- MPS Office
- Purchasing
- Real Property Management
- Risk Management
- School Police
- Special Education Management Systems
- Special Projects and Renovation Services
- Superintendent's Schools Division
- Transportation

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MPS Management
Representative

Improving the Clark County School District

The implementation of Clark County School District's (CCSD) Management Process System (MPS) continues throughout the District. Twenty-two departments/divisions have successfully achieved certification in accordance with the requirements of ISO 9001:2000. The benefits of adhering to ISO standards include an emphasis on customer service and requirements, an application of best practices, a factual and data-driven decision process, and other elements that stand for the District's commitment to accountability.

Corrective and Preventive Actions

A corrective and preventive action program is a valuable tool used to assist in documenting and communicating improvement efforts within a department.

- ISO certified departments are required to establish a departmental corrective and preventive action program, document the findings, and, when applicable, take action to correct the issues brought forth.

- Leadership should encourage and inform staff on how to use the department's corrective and preventive action program.

- Leadership is encouraged to inform staff about the District's corrective and preventive action program, which is available for CCSD employees to use when all available means were exhausted in communicating an issue or concern. For more information, please visit www.ccsd.net/MPS

Total Cost Savings/Avoidance to Date - \$17,300,000

**As a result of these cost savings/avoidance efforts, divisions/departments are able to address other resource needs.*

Approximately \$2.4 Million in Cost Savings/Avoidance



Operations Department - Total Cost Savings/Avoidance **\$387,648**

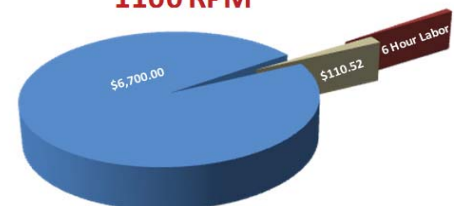
Through conservation and continual improvement efforts, the Operations Department is implementing a new pilot program that converts solid waste dumpsters (up to 12 yards) to recycling bins at 34 high schools. The Operations Department will be saving \$30,452 monthly with a total cost avoidance of \$274,068 in a nine-month period.

By performing a labor cost study comparison, the Operations Department discovered a cost avoidance in the area of floor refinishing. The labor cost avoidance for utilizing three (3) Floor Care Technicians and the "Stripper 30"™ propane floor refinishing equipment will be approximately \$12,620 monthly with a total labor cost of \$113,580 in a nine-month period. The cost savings is based on refinishing 5,000 square feet of Vinyl Composition Tile (VCT) per day.



■ Labor Hours (Based on one (1) Head Custodian and two (2) Custodians)
■ Labor Cost (Based on one (1) Head Custodian and two (2) Custodians)
■ Equipment Cost

STRIP 30 Propane Stripper 1100 RPM



■ Labor Hours (Based on three (3) Floor Care Technicians)
■ Labor Cost (Based on three (3) Floor Care Technicians)
■ Equipment Cost



Employee Management Relations (EMR) - Total Cost Savings/Avoidance \$403,332

Through continual improvement efforts, the EMR department utilized a three-pronged strategy to analyze and increase department efficiency and performance through:

- Implementation/utilization of a database management system to compare levels of discipline issued for various types of infractions to ensure consistency.
- Continuous supervision and evaluation training sessions offered to promote knowledge regarding necessary components for efficient, effective, and defensible issuance of employee consequence/discipline.
- Cooperative communication with site-based administration and department/division heads to promote understanding/need for documentation/evidence/consistency. Through these improvement strategies the department avoided 122 (2007-2008 CCEA [38] & ESEA [84]) cases being elevated to the arbitration hearing level which resulted in a cost avoidance to CCSD of \$366,000 [122 cases] x \$3,000 (per arbitration hearing) = \$366,000).

Employee Management Relations implementation of a database management system designed by the Technology & Information Systems Svcs. Division, will enable EMR to manage department intake and employee case records more efficiently. Utilization of the new system will result in a monthly cost savings of \$3,111 for an annual cost savings of \$37,332.

Instructional Data Management System (IDMS) - Total Cost Savings/Avoidance \$45,000

The IDMS team developed two measurable objectives this past year: providing immediate IDMS Helpdesk assistance, and conducting continuous training on the District's assessment data warehouse. By improving communication and training initiatives over the last three years, IDMS Helpdesk calls have decreased significantly: 76.6% reduction in calls related to account updates, 92.6% reduction in calls related to navigation issues, and 87.6% reduction in calls related to general system questions. The overall reduction was 78.6%, eliminating the need for a full-time position to monitor the IDMS Helpdesk. The total cost savings in salaries to the District is approximately \$45,000.



Landscape and Grounds Section - Total Cost Savings/Avoidance \$52,187

The Southern Nevada Water District set a goal of reducing consumptive and nonessential water use and waste of 25% by 2010. Last fiscal year, CCSD used 29.9% less water than in 2000-2001, and received \$93,498 in turf removal rebates. Since 2003, CCSD removed 1,069,000 square feet of grass and converted four football fields to artificial turf for an additional 320,000 square feet. That is a total of 1,389,000 sq. ft. or 31.89 acres. Last year CCSD used 552.87 K-Gal (1000 gallons)/acre at an average cost of \$2.96/K-Gal. This equals a \$52,187 cost avoidance annually calculated at last year's water rates.

Fiscal Accountability and Data Analysis (FADA) - Total Cost Savings/Avoidance \$182,875

By analyzing and reducing the number of shopping carts rejected, FADA was able to save requesters labor hours. Requesters do not have to re-enter or change shopping carts, reducing confusion for the end user and merchandise is turned around quicker. The cost avoidance is calculated as follows: \$13.75 (per labor hour) x 266 (OSII positions) = \$3,657 (per week) x 50 (weeks per year) for a total of \$182,875.

Risk Management Department - Total Cost Savings/Avoidance \$334,210

The Risk Management Department, through continual improvement efforts, discovered that utilizing a preferred network of service providers is a best practice approach to controlling medical costs associated with adjusting claims. As a result of maintaining such a network, the District saved \$213,316 during a three-month period. Additionally, the strong partnership between Risk Management claims staff and the Legal office in pursuing subrogation opportunities resulted in recoveries from third parties totaling \$120,894 over the same period. Finally, when compared to its unique industry benchmark, i.e., education self-insured employers, the District's program performance was judged to be better than its counterparts'.

Special Education Management System (SEMS) - Total Cost Savings/Avoidance \$16,180

The SEMS Department analyzed its Helpdesk performance by recording Helpdesk calls which allowed them to target assistance in the way of training and better communication. As a result of improved training and communication, the number of SEMS Help Camps previously provided was reduced. This has resulted in a reduction in extra duty pay of approximately \$4,000 per year.

By SEMS reducing the number of training calls by 36 per day, SEMS was able to reduce a licensed staff position assigned to the Helpdesk one day a week for an approximate savings of \$12,180 per year.

***As a result of these cost savings/avoidance efforts, divisions/departments are able to address other resource needs.**

Building Department/Inspection Services - Total Cost Savings/Avoidance \$109,080

Cell phones are not only a modern convenience, they are a vital communication tool on the job site. During a review of the Building Department's cell phone expenditures, it was determined that the majority of calls were between the Inspectors, Senior Inspectors and the office. Upon further examination of the cell phone plan, it was determined the department was being billed a flat rate per-minute at an average monthly cost of \$1,500. In an effort to reduce the monthly cost the CCSD Building Department re-negotiated a more efficient and cost effective billing plan with the cell phone provider. Resulting in a cost savings of \$250 per month for a total annual cost savings of \$3,000.*

* Based on a total of 30 employees

Old Cell Phone Plan		New Cell Phone Plan*	
Monthly Charge	\$ 1,500	Monthly Bill	\$ 1,250
Annual Charge	\$18,000	Annual Charge	\$15,000
Total Potential Annual Savings.....		\$ 3,000	



Take Home Vehicles - Take home vehicle usage is analyzed biannually to assure it continues to be cost effective. Currently the CCSD Code Compliance Inspectors/Site Managers report directly to their assigned work site beginning their work day upon arrival. If required to drive their personally owned vehicle (POV) to pick up a district vehicle at a bus yard, their time would start upon arrival at the bus yard. Analysis consisted of determining mileage and time lost to and from the closest bus yard to the job site and end of day return trip. The results found an average of 13 hours drive time lost per day (for 22 inspectors) at an average hourly salary of \$34.00 totaling \$442.00 per day, \$8,840.00 per month and \$106,080 cost avoidance annually.

English Language Learner Program (ELLP) - Total Cost Savings/Avoidance \$414,500

The ELLP Department conducted a study to determine the utilization of the Teach First Program, a service provided by the ELLP Department which provides teachers an opportunity to acquire instructional methods when teaching diverse learners. The results of the study determined that a great amount of variation existed in the implementation and utilization of the program throughout CCSD school sites.

Because of this discovered variation, the program proved too costly for the department to continue support. By eliminating this program it has enabled the ELLP Department to redirect approximately \$259,000 to address other budgetary needs. School sites, which did utilize the program, were given the option to continue the program's usage as their school budgets allowed.

The Annual Measurable Achievement Objectives (AMAO) Data Push is a program instituted by the ELLP Department in an effort to study and consolidate the research efforts between the ELLP Department, school site, and region. The data collected from the AMAO Data Push assist the ELLP Department, school leadership, and region leadership to monitor the root causes of why some ELLP students have not been able to achieve the AMAO criteria as set and mandated by the No Child Left Behind Act (NCLBA). The data assists the schools in providing a more comprehensive mechanism for data-driven decisions regarding the instructional program for ELLP students at each school site. Additionally, the initiative resulted in a reduction of 5,166 labor hours which equates to a cost avoidance of approximately \$155,500. The calculations are as follows:

The ELLP department estimated it took a teacher or ELLP Specialist five minutes (conservative) to research and gather the data on each ELLP student. The total number of ELLP students needing this service is approximately 62,000. Conservatively estimating the pay of the teacher or ELLP Specialist at \$30.00 per hour equates to: 62,000 (students) X 5 (minutes) ÷ 60 (minutes) X \$30 (hourly rate of pay) = \$155,500.

Support Staff Training and Development (SST&D) - Total Cost Savings/Avoidance \$9,000

The Support Staff Training and Development Department has conducted 16 virtual training sessions between September 2008 and January 2009. These trainings have enabled 313 employees to attend virtual meetings without incurring estimated travel costs of \$5,614. Additionally, these employees avoided more than 230 hours of time out of their buildings. Conservatively estimating the average cost per hour at \$15, the total "out-of-building" time cost avoidance (due to productivity loss) exceeds \$3,400.

"To find out how to improve productivity, quality and performance and avoid unnecessary cost----- ask the people who do the work."

~ Harvard Business Review

Making Contact and Saving Money Through Quality Thinking and Continual Improvement...



In an effort to streamline the process of setting up and relocating portable classrooms, SPRS has led pioneering efforts in the area of quick, safe, and reliable electrical connections to CCSD portable classrooms through the use of the Meltric™ DS Deconnector electrical connector. The connector helps SPRS crews get classroom portables connected quicker and safer for the occupancy of staff and students.

Once SPRS researched and started using Meltric™ DS, it allowed electric trade personnel to make and break electrical connections quickly(1) and safely(2) for the multiple portable classroom building moves that SPRS manages each year. For the 2008/2009 school year, SPRS will have connected approximately 318 portable classrooms. This will:

1. Lessen the amount of time spent on power connections to portable units, in turn saving money by speed of installation.
2. Promote a safer work environment by eliminating a possible falling hazard from portable roof tops and by eliminating a shock hazard with the use of the Meltric™ DS Deconnector device.

The approximate cost of a typical electrical connection using traditional methods as compared to the new "Meltric quick connect" method is as follows:



Electrical Connection Scenario

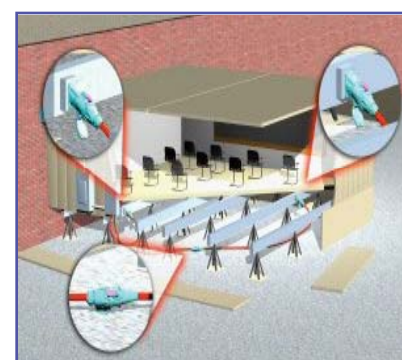
This school year SPRS will connect approximately **318** portable classrooms. The cost of electrical connection using the previous (old) method compared to the current (new) connection setup is calculated below:



Total previous (Old) cost
 \$ 2,825.00
 X 318
\$ 898,350.00

Total current (New) Cost
 \$ 1,290.00
 X 318

\$410,220.00



Save the Date

External Audit

General MPS Training

July 2009

March 24, May 19 and June 23