



## Over **\$7.8 Million** dollars in cost saving and cost avoidance

### ISO 9001:2000 Certified

#### Divisions and Departments:

- Board of School Trustees Office
- 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 Administration
- Grounds and Landscaping
- 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

Maureen Fox  
Management  
Representative

CCSD's Management Process System (MPS) implementation of an international quality management system continues throughout the district. Twenty-two departments/divisions at the CCSD have successfully achieved certification to the requirements of ISO 9001:2000. The benefits of adhering to ISO standards include an emphasis on customer service and requirements, application of best practices, a factual and data-driven decisional process, and other elements that stand for the district's commitment to accountability. The MPS staff dedicates this newsletter to the groups who have received ISO certification and to their many achievements, which contribute to the fulfillment of the Clark County School District's educational mission.

#### Board of School Trustees - Costs Savings **\$38,600**



The Board of School Trustees Office measurable objective was to reduce printing costs of board agendas and reference materials and to purchase software to provide an electronic format for the material. In February 2007, the Board initiated a web-based agenda program. As a result, staff reduced the number of printed agendas by nearly 75 percent. Anticipated costs saving for the 2007-2008 school year is \$38,600.

#### Transportation - **\$ 36,246,600** more efficient when compared to similar districts

The Transportation Department's measurable objective was based on a study conducted by the Council of the Great City Schools (CGCS). The Comparability Benchmarks Study was released in 2008 by the CGCS (up to 40 school districts responded) although CCSD was not a part of the study. The Transportation Department used the results to determine CCSD's efficiency in comparison to other similar districts. Findings showed the CCSD Transportation Department operational cost per bus, per year, at approximately \$27,882 (x 1,300 buses) lower than the average district in the study. This comparison highlights the fact that CCSD is approximately \$36,246,600 more efficient in the department's operational cost of its 1,300 buses in service, per year. This comparison and other results are listed below.

Areas of Comparison	CCSD's Performance
<b>Budget</b> - CCSD Transportation Department's costs account for 3% of the general CCSD fund compared to a 2007 study conducted by the CGCS, which found that the average district's transportation department in the study accounted for 4.5% of the general operating budget.	<b>The CCSD Transportation Department uses 33% less budget</b>
<b>Operational Cost</b> - CCSD Transportation Department's operational cost per bus, per year, is \$44,444 compared to the CGCS average of \$72,326.	<b>CCSD buses cost \$27,882 less to operate per year</b>
<b>CCSD vs. Private Contractor</b> - CCSD Transportation Department's operational cost per bus, per year is \$44,444 compared to the CGCS average of \$55,951 if transportation services were outsourced to a private contractor.	<b>CCSD buses cost \$11,507 less to operate compared to a private contractor</b>
<b>Ride Time</b> - CCSD Transportation Department's average daily ride time for regular education students to and from school is 34 minutes compared to the CGCS average of 41 minutes.	<b>CCSD buses transport regular education students 7 minutes faster</b>
<b>Vehicle Accident</b> - CCSD Transportation Department's number of miles between vehicle accidents is 76,923 miles compared to the CGCS average of 38,524 miles.	<b>CCSD buses travel twice as far between vehicle accidents</b>
<b>Age of Bus Fleet</b> - CCSD Transportation Department's average age of its bus fleet is 5.8 years compared to the CGCS average of 6.7 years.	<b>CCSD's average bus is 0.9 years newer</b>

General MPS  
Training  
May 14  
June 11  
August 13

Process Audits  
May - July 2008  
ISO External Audit  
July 28, 29 and 30  
2008

#### Congratulations to our newly ISO 9001:2000 certified departments:

- Grants Development and Administration
- Real Property Management
- Special Projects and Renovation Services



- Environmentally Friendly Initiatives

### Landscaping and Grounds -Total Costs Avoidance \$ 287,625



A measurable objective of the department was to increase the efficiency of district vehicle use by installing global positioning systems and studying job routing. The department initiative resulted in **19,500 fewer miles traveled, 975 gallons of fuel saved (at a cost avoidance of \$2,925), and a labor costs avoidance of \$31,063.**

Through continued aggressive efforts in water conservation, the Landscaping and Grounds section **avoided \$191,174 in water usage** in this school year, compared to the water usage in the 2006-2007 school year. In addition, the **District received an additional \$62,463 in rebates** for turf removal efforts, which reduced costly water usage.

### English Language Learner Program (ELLP) - Increased Number of Schools Achieving AMAO and AYP

ELLP increased the number of ELL students who met academic standards, as measured by state mandated assessments and Adequate Yearly Progress (AYP). Increased the number of schools making AYP in the LEP subgroup.



### ELLP -Total Costs Saving Costs Avoidance \$20,000

A second measurable objective of the ELLP Department was to reduce unnecessary spending to maximize current funding, which included a \$2.6 million budget cut. The department **saved \$14,000** by internally creating labels for student test data, rather than purchasing them through CTB McGraw/Hill.

In addition, the ELLP department repurposed laptop computers instead of purchasing new equipment to replace nonfunctioning department computers. **Costs avoidance of \$6,000.**

### Support Staff Training and Development (SST&D) - First in the Nation to Achieve Level 4 Evaluations

SST&D implemented and evaluated nine High Impact Learning (HIL) initiatives for the 2007-2008 school year for support staff personnel. The CCSD is the **first district in the nation to conduct level 4 evaluations** for support staff personnel training initiatives. (Level 4 evaluations measure the impact learning has on job performance and business results.)

### Risk Management -Total Costs Saving \$ 721,536



Early intervention performed by nurse case managers and claims staff resulted in lower medical costs overall. Additionally, by examining and adopting industry best practices, the department allowed for the utilization of Workmen's Compensation providers, resulting in the District paying medical care expenses at a lower rate. Since July 2007, **the overall costs saving to the district is approximately \$721,536.**

### Inspection Services -Total Cost Saving Cost Avoidance \$ 6,500



By communicating with the supplier, the department improved the process by which it receives testing lab results. Lab results previously sent via U.S. Mail are now being sent electronically, eliminating the need for printing multiple copies to different agencies, which in turn, will result in a **potential cost savings of \$6,500.00.**

### MAINTENANCE - Total Costs Saving and Costs Avoidance \$ 6,745,174



**T-12 Replacement Lighting Project** – All T-12 ballasts and bulbs are being replaced with T-8 bulbs and ballasts. The project is paid for by rebates from Nevada Power. **Labor costs saving to date: \$8,792.**

**Portable Sensor Project** – New sensors are being installed in portables to detect absence of movement in the room, triggering an electronic device to shut down the A/C unit. **Anticipated savings to district is \$600,000.**

**Emergency Power Generators** – After several expensive failures of fuel pumps and injectors on emergency generators, the Maintenance Department implemented a diesel fuel cleaning program. **Potential Costs Avoidance \$2,500 x 250 generators = \$625,000.**

**Infrared Thermography** – This predictive technology is new to the district and involves a tool that has paid for itself in the first use. The tool is mainly used to identify faults in electrical equipment, which are not visible to the naked eye, by detecting heat in the infrared light spectrum (electrical failure at Swainston MS cost \$100,000 and a missed day of school and would have been 100% preventable if this device had been in use.) A similar situation was recently discovered at Desert Pines HS using this tool. **The end result was no loss of instructional time and no catastrophic electrical failure.**

**Roof Coating Project** – Nevada sunshine plays major havoc on the dark colored roofs of our schools, causing early failure and leakage. A new roof costs the district \$150,000 for elementary schools and up to \$1.5 million for high schools, but the new white roof coating ("Cool Roof"), which reflects sunshine off the roof, can extend roof life 20-25 years. Cool Roof costs the district \$48,000 for elementary schools, up to \$360,000 for high schools. Presently, the Maintenance Department has **saved the district \$5.5 million by use of this coating on 15 schools.**

**Intercom/Clock Repair** – To avoid the cost of replacing school clocks, a department initiative was formulated to refurbish existing clocks. Ninety-eight school clocks were refurbished during twenty-two hours of overtime. Parts and labor costs versus replacement costs of the clocks **saved the district \$11,382.**