



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
- Operations
- Purchasing
- Real Property Management
- Risk Management
- School Police
- Special Education Management Systems
- Special Projects and Renovation Services
- Superintendent's Schools Division
- Transportation

Maureen Fox
MPS Management
Representative

CCSD Operations Department Earns ISO Certification

Under the leadership of Operations Department Director Alida "Dollye" Maestas and the administrative team, the Department has achieved ISO 9001:2000 certification. Dollye stated, "MPS has allowed our department to better align our goals with those of the District and provide more effective and efficient services to our customers, while at the same time saving the District money." Congratulations to the Operations Department on achieving certification!

Leading the Way in Process Management

Dr. Edward Deming was quoted as saying, "It is not enough to do your best; you must know what to do and then do your best." Process management advocates for processes to be documented, followed and improved upon so we consistently know what to do.

- In simple terms, process management (PM) is a systematic approach where department goals and processes are being aligned to meet the customers' requirements.
- It starts with determining customers' requirements, information gathering, analyzing data, and the development of a solution that can be implemented.
- Process management is an approach that promotes service and/or product effectiveness and efficiency, while striving to provide great customer service to our schools.

Approximately \$2.8 Million in Cost Savings/Avoidance

*As a result of the cost savings/avoidance efforts as listed in this report, divisions/departments are able to address other resource needs.



CCSD Police Department - Total Cost Savings/Avoidance \$296,000

The CCSD PD team conducted an analysis of its firearms range training in an effort to reduce cost and maintain or improve the current required levels of officer proficiency and training quality.

As a result of reformatting the required firearms range training, CCSD PD was able to cut cost by 50% (from \$37,680 per year to \$18,840 per year), and still uphold the prescribed levels of proficiency required to maintain firearms qualification. A typical firearms qualification course had consisted of eight hours per officer at a cost of \$240 per officer. The new method consists of four hours per officer at a cost of \$140 per officer. (157 officers X \$30 per hour X 4 hours = \$18,840).

Additional benefits from reformatting the training were the reduction of ammunition usage from 60,000 rounds of ammunition @ .43 cents per-round = \$25,800 down to 30,000 rounds @ .43 cents per-round = \$12,900. In addition, paper target consumption was reduced from 400 targets used @ \$1.00 per target = \$400 to 200 targets used @ \$1.00 per target = \$200 which resulted in \$13,100 in savings in training material. Because of its innovative improvement efforts, the CCSD PD garnered approximately \$32,000 in cost savings/avoidance.



CCSD Police Department (continued)

In addition, PD staff reviewed overtime costs required to cover various events needing security forces. In 2008, the CCSD PD averaged 55 shifts of overtime (440 hours) per week. These hours were necessary to cover minimal shift requirements. It was apparent the excessive overtime was the result of insufficient full time equivalent staff (FTE's) positions. In collaboration with the CCSD Human Resources Department, recruiting efforts provided over 30 trainees, which will result in the Police Department staffing levels being brought to an adequate capacity thereby avoiding the need for costly overtime expenditures.



- On average, the department needed coverage for an additional 440 hours of overtime per week. The average hourly overtime compensation was \$41.00 per hour for a total of \$18,040 per week for the department.
- Recruitment efforts allowed the department to fill vacant FTE's thus eliminating the need for costly overtime and the over-utilization of personnel.
- The difference between an officer working an overtime shift and an officer working a normal shift is approximately \$15.00 per hour.
- 440 hours X \$15.00 = \$6,600 per week = \$26,400 per month X 10 months = \$264,000 per year.

"Improvement is never an accident; it is always the result of high intention, sincere effort, intelligent direction and skillful execution; it represents the wise choice of many alternatives."
- William A. Foster

Food Service Department - Total Cost Savings/Avoidance \$57,105

The battle cry for the Food Service Department this year is, "Decrease cost, increase revenue, and streamline operations!" The department provided excellent examples at January's Management Review Team meeting on how teamwork and generating great ideas pays off. Two examples follow:



CCSD Food Service staff workers demonstrate improvement in action.

Example One: In an effort to "reduce production costs", the Food Service Department analyzed the process of receiving bulk hamburger buns from its vendor. It was determined by the department that if the vendor delivered the buns to CCSD Food Service unwrapped, and CCSD Food Service used its high-speed assembly line to then wrap the buns and distribute them to school kitchens, it could reduce the cost by approximately 44 percent. Total hamburger bun wrapping production in 2008-2009 equated to 630,000 buns, which reduced the cost by \$44,100.

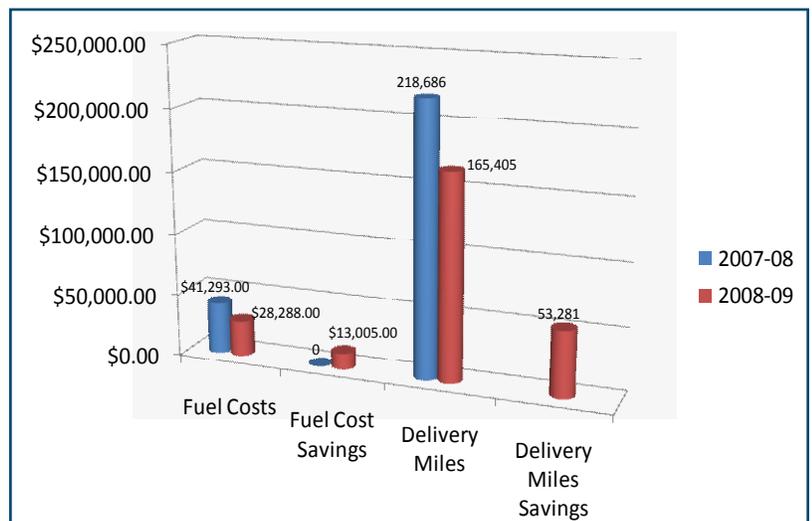
Total previous (old) Cost	(\$0.16 x 630,000 = \$100,800)
Total current (new) Cost	(\$0.09 x 630,000 = -\$ 56,700)
Total Saving.....	\$44,100

Example Two: A second improvement objective involved reducing the cost of fuel consumption and vehicle maintenance. By examining and re-configuring food delivery truck routes the following results were determined:

The number of miles driven was reduced by approximately 25% (218,686 miles before improvement effort, 165,405 miles after improvement effort). Total miles avoided = 53,281.

In addition, the reduction in miles resulted in 30% lower fuel consumption (\$41,293 in fuel cost before improvement effort, \$28,288 miles after improvement effort). A savings of \$13,005

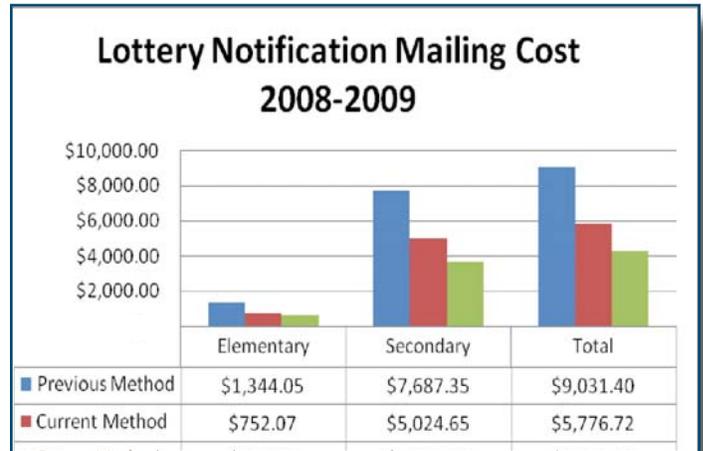
** Not reflected in this objective is the impact of less maintenance required of the overall vehicle fleet as a result of the reduction of miles.*



Superintendents's Schools - Total Cost Savings/Avoidance \$8,775

By analyzing the CCSD student lottery notification process, the Research and School Improvement (RSI) Department discovered that by streamlining the lottery notification process, there would be a cost savings to the District while still meeting the requirements of the magnet program notification system.

Prior to 2008-2009, schools were responsible for mailing their own notification. Each applicant would receive a letter from each school to which they applied (up to 5 elementary schools, 6 middle schools, and 13 high schools). Notification for the 2008-2009 school year was centralized and applicants received a maximum of three letters (qualified, not qualified, and/or placed in an alternate pool). Notification for the 2009-2010 lottery now lists all of the schools in which the applicant applied and the outcome of each application. This will result in applicants only receiving one letter. By improving the process, the department saved approximately \$3,255 in the 2008-2009 notification process. RSI projects to save an additional \$1,485 for the 2009-2010 notification. This cost savings reflects paper and postage only. Staff salary savings are yet to be determined.



In continuation from a reported cost saving in the March 2009 issue of the Results newsletter, the Instructional Data Services (IDS) Department discovered an additional savings and benefit to the customer. By re-engineering the training modality, the department was able to reduce the time and cost of current training methods by 50%, resulting in an approximate cost savings of \$5,520 (16 classes reduced to 8 at a cost of approximately \$690/class).

Landscape and Grounds Section - Total Cost Savings/Avoidance \$95,190



Through process improvement crews do not have to waste time and money waiting in long lines.

Landscaping and Grounds Section looked for a more efficient way to dispose of waste materials. Previously, crews used Republic Services dumping transfer stations with each trip consuming an average of 1.4 labor hours, which equated to a labor cost of \$42 per trip. By analyzing and re-engineering the process, the section has eliminated 615 dump trips and avoided \$69,360 in dump fees and \$25,830 in labor hours since October 2008.

Improvements to the process consisted of centralizing the dumping spots at different CCSD Landscaping and Grounds work locations and then into large portable dumpsters provided by



CCSD Landscape and Grounds section developed an earth-friendly way to save money and time.

a locally contracted environmental waste recycling company. In addition to saving money, there were also benefits to the environment as well. Almost 25% of the waste is now recycled by CCSD personnel and reused at various CCSD locations as landscape mulching material. Another 70% of the material is being recycled by the entity responsible for picking up the dumpster to be reused in other environmentally friendly uses.

CCSD Building Department (BD) - Total Cost Savings/Avoidance \$616,600

One of the goals of the CCSD BD is to discover ways of saving money while ensuring that CCSD and the taxpayers gain the most benefit from the construction of new buildings. CCSD Building Department recognized by taking over the Extended Contract Administration on new school prototypes, a job previously performed by and charged for by contracted architects, resulted in an approximate cost savings of \$616,000. The cost breakdown is as follows:

Previous method (cost for 4 new elementary schools and 1 new career and tech center)	\$993,400
Improved method (approximate salary of inspectors to perform the same service)	-\$376,800
Total cost savings	= \$616,600

Construction Management - Total Cost Savings/Avoidance: \$1,779,923

- **Preventive actions** - A process for identifying potential problems or issues and eliminating them.
- **Corrective actions** - The process of responding to an existing service and/or product, problem, customer complaint or other issue and fixing it.

Both preventive and corrective actions can be powerful tools in discovering cost savings or cost avoidances. A representative of the Construction Management Department presented the Department's cost savings initiatives during May's Management Review Team meeting.

Depicted below are explanations for both preventive and corrective actions implemented by the Construction Management Department.

Corrective Action - After examining vendor-billing statements, an overpayment was discovered in the amount of \$155,168. Upon further review, staff discovered additional errors in the vendor's invoices, resulting in a reimbursement to CCSD in the amount of \$467,492 from the vendor.

Preventive Action – To prevent the above mentioned issues from reoccurring, the department created and implemented an alternative method of determining the fees paid to the vendor. This action has the potential to save CCSD approximately \$6,279 to \$18,825 per future project.

Preventive Action – Typically, in constructing a new school a single 3-inch water main is used to provide water to the facility. During the planning phase of a CCSD elementary school, the Construction Management staff determined a more efficient alternative by using two, 2-inch water mains. By making this change, the department was able to save \$109,380 and maintain a sufficient water supply to the elementary school

Preventive Action – A second preventive action realized during the planning phase of the same elementary school, led to an additional cost saving measure concerning the removal of construction soil. By placing the removed soil from the planned elementary school site to a future middle school site, the cost of transporting the soil to an off-site location, and then returning it back to a future school site at a later date is avoided. This process improvement equated to an approximate savings of \$942,500.

Preventive Action – During the planning phase of the same elementary school, the Construction Management team worked with the City of North Las Vegas to negotiate the construction of roads around the school. In a win-win situation, both organizations agreed to share the road construction cost equally, which saved the District \$105,383.



MPS Process Auditor Class of Spring 2009

- | | |
|-----------------|------------------------|
| Tarsha Austin | Brandon Moeller |
| Linda Beesley | Abby Negash |
| Lea Chua | Raymond Negrete |
| Sylvia Davis | Deborah Pavlowski |
| Tammy Dennis | Patrick Resler |
| Brian Garcia | Bernard Scott |
| Kim Healey | Diane Stauffer |
| Larry Hohreiter | Margarita VanderMeer |
| *Dawn Huckaby | *Dr. Carolyn Zimmerman |

Congratulations to our Newest MPS Process Auditors!

CCSD process audits are an important part of preparing a division/department for a certification or surveillance audit. The CCSD process audit team is comprised of CCSD staff members who are nominated by their MRT representative.

The MPS office would like to recognize the following individuals for volunteering their time and talents to help CCSD divisions/departments prepare for certification and surveillance audits.

In addition, the MPS office would like to thank our guest participants from the Washoe School District* in Reno, Nevada for attending CCSD MPS auditor training.

If you would like to find out more about becoming a process auditor, contact your MRT representative or the MPS office at 855-5448.

Save the Date

General MPS Training:

August 11
September 22

External Audit:

July 27-31