

Val Verde Unified School District
Business Services Division

Superintendent's Budget Advisory Committee Recommendations
Budget Ideas -To Increase Efficiency / Effectiveness

Item (1)	Budget Idea <i>What should be included in / excluded from the budget</i> (2)	Committee Notes (3)	Financial Impact		Investigation Assigned To (6)	Cabinet Notes (7)
			Cost (8)	One-time/ Multi-year (6)		
8	Reduce/remove 1/3 to 1/2 of light bulbs/turn off all unnecessary lights.	Difficult to quantify savings. However, could be significant as District spent \$2.6 million from general fund on energy usage in 08/09. District is already using energy efficient bulbs.	\$0	Multi-year		All unnecessary lights need to be turned off. This is happening at many schools. 1/2 of the lights are being turned on in order to use the digital projectors. Motion detectors control the lights in many classrooms.
19	Work with ESCO to provide competitive bids for energy services to lower the price paid for energy.	Good idea. Difficult to quantify actual savings but worth looking into.	\$0	Multi-year		This is being Investigated by Director of M&O. Currently we are using Honeywell for our energy management system.
42	Eliminate "welcome back" pep rally.	Elimination of 1 buyback day would save approximately \$610,000.	\$0	Multi-year		Maintain tradition-manage time. Furlough days need to be negotiated. Eliminating the pep rally does not provide savings in itself. We would need to eliminate a day.
51	Validate savings of SERP/golden handshake/retirement incentive program and offer if cost effective.		\$0	Multi-year		Not offering SERP for 09/10.
86	Create tip hotline for vandalism and offer rewards.	Would decrease amount spent on repairs.	\$0	Multi-year		WeTIP implemented.
87	Setup reward system for suggestions leading to elimination of workplace injuries.	District is already working with staff on prevention techniques.	\$0	Multi-year		A system is in place to create a safe environment. VVUSD currently has the lowest W.C. rate in Riverside County.
104	Have print shop meet print deadlines.		\$0	Multi-year		This is being monitored.
113	Require employees who do travel to stay in basic hotel rooms and fly economy only.	Difficult to quantify how much travel costs would decrease. General Fund spent \$191,000 in 08/09 on combined travel and conferences, of which \$113,000 was unrestricted money.	\$0	Multi-year		Travel requests are being reviewed by cabinet. No overnight travel for 2009-10.
124	Invest in computerized payroll system so work does not need to be done manually.	Difficult to quantify cost. County is currently in development stages of this type of program and District should have option in 2-3 years of implementing.	\$0	Multi-year		RCOE operates Galaxy System which includes a payroll module.

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125	Do not allow football fields to be lit up at night unless absolutely necessary. Move games to Saturday during the day.	Difficult to quantify savings. Could be significant as 08/09 energy costs were over \$2.6 Million. District is already monitoring light usage carefully.	\$0	Multi-year		Facilities charges facility use fees for outside groups. The leagues determine the schedules.
129	Unplug all items not being used	Good idea. Difficult to quantify savings. Could be significant as 08/09 energy costs were over \$2.6 Million. Custodians have already been trained to do this.	\$81,000	Multi-year		RCOE has implemented a remote computer shutdown at night.(KACE). This is a savings of \$30 annually per computer(2700).
160	Waterless Urinals.	Difficult to quantify but savings could be significant as District spent \$1 million on water in 08/09 and will surely exceed that in 09/10. District is working on finding 100% funding for this. Per M&O, most of our water usage is irrigation.	\$0	Multi-year		This has been implemented. Reduced plumbing and water costs 13M gallons/year.
165	Speak to teachers about leaving doors open while air conditioning is running.	Good idea. Difficult to quantify savings. Could be significant as 08/09 energy costs were over \$2.6 Million. M&O does this, but needs upfront money to install contact units per room.	\$0	Multi-year		Good idea. Additional education will be provided.
171	Do not run furnace in classrooms during Spring.	These are controlled at M&O and are turned off.	\$0	Multi-year		The District has a EMS that controls the heating/air conditioning remotely. Temperature can be controlled by the system.
176	Adjust timers on all sprinklers to water for shorter hours.	This has been done already. District adjusts sprinklers daily and weekly.	\$0	Multi-year		This is being done.
222	Monitor all utility expenses.	This is already being done.	\$0	Multi-year		We are doing this. Working with utility companies.
236	Move management of custodians over to school sites so they can be properly supervised.	This could be done but would have to implement lead custodians so there would be a supervisor.	\$0	Multi-year		This would not result in a more efficient practice. The principal has direct input into the performance by the site custodian.
263	Install motion sensing lighting in classrooms that turn off when nobody is there.	70% of District is already using these devices. Would need upfront money to install these fixtures.	\$0	Multi-year		70% of District is already using these devices. Would need upfront money to install these fixtures.

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275	Work as a team.	Difficult to calculate but definitely provides efficiencies.	\$0	Multi-year		A constant theme. Cabinet agrees.
276	Sign up for SCE's summer discount plan where air would shut off for 15 minutes at a time and we get a discount on our bill.	Savings are about \$50 for every 1400 amps used. District is looking into this with SCE. Could generate massive work orders if implemented.	\$0	Multi-year		M&O will submit the application in May 2010.
306	Start incentive program for not being out sick. Ex: some Districts offer extra vacation days each year you keep your sick balance over a certain amount.	Savings would depend on decrease in sick days. For teachers, would ammount to \$150/day.	\$0	Multi-year		District will implement a program effective February 1 and will honor employees who have achieved perfect attendance since day 1.
317	Have staff turn off all printers and computers at end of each day. Only plug in chargers when needed.		\$0	Multi-year		Computers are turned off at 6pm each night.. Implemented a power management program for computers and printers.
318	Install sensored water faucets so people can't leave water running.	This could be a large investment. New schools already have this feature.	\$0	Multi-year		This could be a large investment. New schools already have this feature.
326	Refinance Certificates of Participation(COP).	District has done this already.	\$4,200,000	Multi-year		Done. Savings of \$4.2M over 3 years and \$5.1M over 4 years.
331	Have all meetings online/paperless.		\$0	Multi-year		In process. Hard to quantify the savings.
335	Consider hiring 1 FTE if overtime costs are exceeding salary plus benefits.		\$0	Multi-year		Good idea. Performing analysis of M&O contractors and payroll. Cabinet will evaluate all positions as a component of the 2010-11 Budget development process.
337	Implement 4 day work week during summer at District office to save on utility costs.	Per M&O, maintenance staff needs all six days to complete daily operations.	\$0	Multi-year		Cabinet decided not to go to a 4 day week. However, summer school will be held 4 days per week, concluding each day by 11:30 to the advantage of SCE tiered energy savings.

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			<i>One-time/</i> <i>Multi-year</i> <i>(5)</i>			

339 Consider a 7 period day for secondary levels where students would have 7 classes and teachers would teach 6.

\$0 Multi-year

This needs to be negotiated. A 7 period day would mean smaller classes for secondary.

Total Impact \$4,281,000