
EFFICIENCIES AND SAVINGS

January 10, 2011



Efficiencies Implemented in FY2011 to Close the Gap

Proposed Efficiencies, Savings & Adjustments	Estimated Savings	Chief	Status
Elimination of printed payroll checks, pay advices and on-line benefits processing	\$65,000	CFO	Fully Implemented
Consolidation of insurance policies	\$10,000	CFO	Fully Implemented
Utilities, energy, and gas management	\$507,000	COO	Partially Realized
Transition to self insured for health benefits	\$3,500,000	CFO	Fully Implemented
Installation of Virtual servers	\$180,000	CHCO	Fully Implemented
TOTAL	\$4,262,000		

Efficiencies To Close the FY2012 Budget Gap

Proposed Efficiencies	Estimated Savings	Chief
Implement a 4 day/10HR work week in July to save on energy costs	\$470,000	COO
Implement an aggressive Energy Savings Program	\$500,000	COO/CSO
Obtain Fixed Pricing for fuel to avoid annual projected increases	\$400,000	CFO/COO
Standardize health benefits and offer buy-up option	\$8,800,000	CFO
Close some or up to 6 under-utilized Schools	\$600,000	COO/CSO
TASB staffing recommendations	TBD	TBD
TOTAL	\$10,770,000	

Aggressive Energy Savings/Cost Avoidance Initiatives

- Since 2005:
 - ▣ Installed reflective replacement roofing on (74) campuses
 - ▣ Installed HVAC controls and/or replaced equipment on 95 campuses
 - Implementing campus-based initiatives this year:
 - ▣ Reducing scheduled hours for weekday and weekend operation of HVAC systems
 - ▣ Reducing indoor and exterior lighting usage
 - ▣ Implement other energy saving opportunities e.g. doors and windows closed, turning off computers, printers, copy machines, appliances, etc., when not in use
 - ▣ Assigning a campus sustainability/energy leader to organize and lead campus efforts to reduce energy usage
-

Future Energy Saving Initiatives

- Implement summer shutdown during week of July 3-9 and implement a four-day work week during the following weeks:
 - ▣ June 27, July 11, July 18 and July 25
 - Expand summer pilot program to consolidate activities and reduce HVAC usage during summer months
 - Install solar arrays on the roofs of four secondary schools to generate at least 315,444 kilowatt/hours of electricity per year, pending grant approval by the State Energy Conservation Office (SECO)
-