How to be more efficient and effective in this economy

Dave Rulli Jefferson County Schools

Jeffco Schools

157 Schools

94 Elementary

18 High Schools

20 Middle Schools

14 Option Schools

2 Outdoor Labs

- 84,000 Students K-12
- 12,000 Employees
- 18 High Schools

Central Athletic Stadiums

Four Stadiums

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NAAC – North Area Athletic Complex (Football/Soccer)
Lakewood Memorial Field (Soccer)
Jeffco Stadium (Football/Track & Field)
Trailblazer Stadium (Football/Lacrosse)
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- Staff
- Athletic Department
- Budget

A pessimist sees the difficulty in every opportunity; an optimist sees the opportunity in every difficulty.

--Winston Churchill

Efficient & Effective

Efficient

- Being effective without wasting time or effort or expense.
- It is using resources in such a way as to maximize the production of goods and services.
- The extent to which time is well used for the intended task.

Efficient & Effective

Effective

- Producing or capable of producing an intended result.
- Delivers a successful outcome and meets objectives as fully as possible.
- When each person involved feels clearly that they produced the desired result.

Expectations

- Challenging times
- Expectations
 - Goals & Objectives
- Process Improvement Plan
 - Staff Meetings
 - Employee Suggestions
 - Evaluate Processes
 - Pictures for Reference

Budget Reductions

- Equipment
- Materials/Supplies



Budget Reductions

- Labor
- Fleet Maintenance
- Contracted Services
- Part-time/Hourly Employees
- Turfgrass
- Irrigation

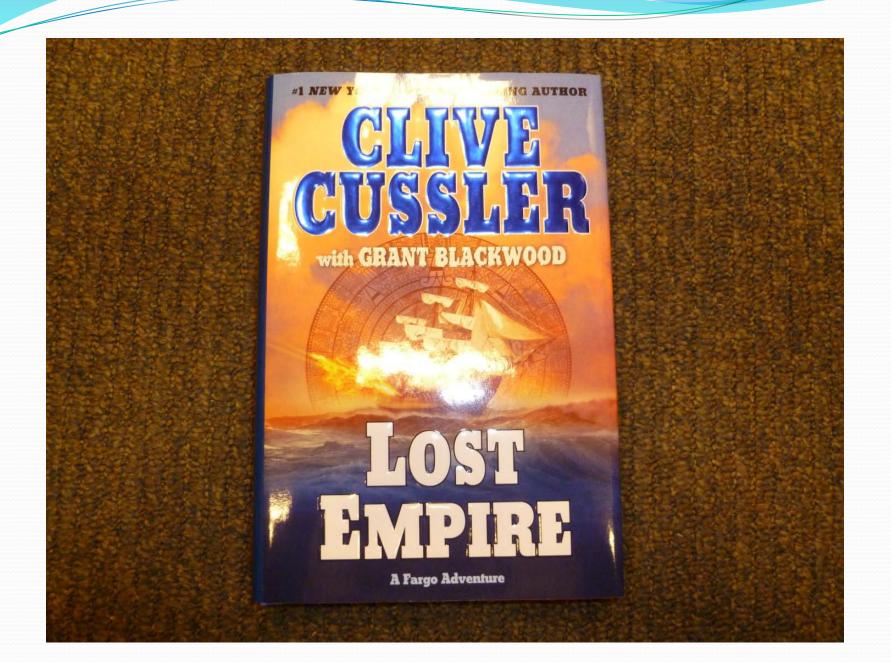
Facility Rentals

- Within your organization
 - Football scrimmages
 - Band Practices
 - Band Festivals



Facility Rentals

- Outside your organization
 - Commercials
 - City Celebrations
 - Car Shows
 - Driver's Education
 - Motorcycle Training
 - Track Usage
 - Photo Shoots



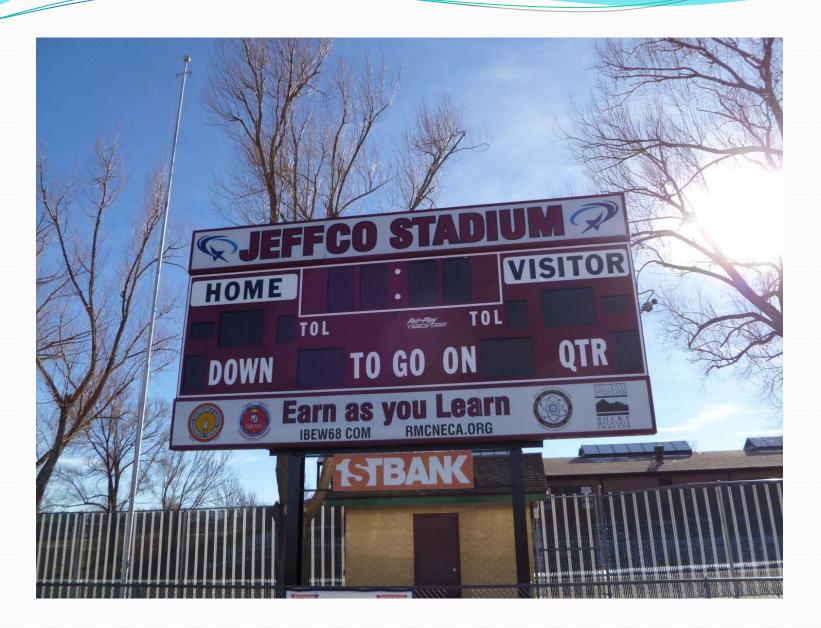


Facility Rentals

- TV/Radio/Webcasts
- Rental Fees
- Labor Costs
- Marketing Facility Availability

Revenue Enhancement

- Advertising
- Grants
- Partnerships/Sponsorships



Revenue Enhancement

- Signage
- Website Advertising
- Fundraisers

Capital Improvement Program

- Project List
- •1/3/5/10 Year Improvement Plan
- Maintaining Assets
- Maintenance = Safety

Purchasing

Letters of Justification

- Save Time/Labor
- Local Companies/Reliability
- Service/Support/Customer Service

Preparing Preliminary Costs

- Equipment/Projects
- Present Options