

VOL. 04

# INSIDE CARROLL



## Cost Containment Committee

### ZOOM

2021

December 16, 2021



CATE HALL  
CISD BOND BUILDER

# COST CONTAINMENT TIMELINE



- Administration consolidates and analyzes information and drafts template presentation to facilitate discussion within the internal Subcommittee Team **(weeks 1 & 2)**
- Internal review of draft presentation by Dept. Heads and revisions made as necessary **(week 3)**
- Revised presentation distributed to CCC & solicitation of initial comments and questions from community members and trustees **(week 4)**
- Full Subcommittee Team meeting to have an in-depth discussion of department operations and potential cost savings and revenue generation opportunities **(week 5)**
- Follow-up analysis and discussion of matters arising from full Subcommittee Team meeting **(weeks 6 & 7)**
- Finalize analysis of cost savings and revenue generation opportunities and draft presentation of findings **(week 8)**
- Subcommittee Team review of draft findings presentation **(week 9)**
- Present final presentation findings to CCC **(week 10)**

# COST CONTAINMENT EXPECTATION



- Department Heads will drive an analysis of departmental operations and potential cost savings and revenue generation opportunities working closely with internal and external team members
- The analysis performed will be thorough and include a critical evaluation of departmental performance and open discussion with community members on the CCC
- Potential cost savings and revenue generation opportunities identified will be vetted and include consideration of costs and barriers to implementation
- A summary of key observations and findings and any outstanding matters will be presented to the CCC; recommendations should include **short, mid-term** and **long-term** priorities
  - Discussion will occur over 30 - 40 minutes including 10-15 minutes for Q&A
- Subcommittees will adhere to the timeline specified
- Alignment of recommendations of Strategic Planning Committee to be subsequently evaluated

# COST CONTAINMENT SUBCOMMITTEES



DEPARTMENT HEAD	ADMIN LEADER	COMMUNITY MEMBER	DEADLINE
Dr. Courtney Carpenter	Gina Peddy - C&I	Carol Thiel - Bob Hottois Jennifer Gatz - Richard Matkin	April 7, 2022
Dr. Courtney Carpenter	Steve Keasler - Athletics	Al Zito - Leo Del Calvo	March 24, 2022
Matt Miller	Bob Carabajal - Facilities Dana Dodge - Child Nutrition	Al Zito - Cynthia Bishop	March 24, 2022
Matt Miller	Jason Gillis - Transportation	Al Zito - Cynthia Bishop	March 09, 2022
Gordon Butler	Laura Wurman - Human Resources	Carol Thiel - Richard Matkin Bob Hottois	April 7, 2022
William Wooten	Laurie Grissom - Financial Services	Al Zito - Leo Del Calvo Bob Hottois	March 09, 2022



## April 13, 2022 Meeting to Discuss:

- Short-Term, Mid-Term and Long-Term priorities resulting from findings and recommendations and required actions steps for implementation
- Potential additional analysis to be performed relating to areas not fully addressed during the initial phase of the analysis (e.g., other departments)
- Strategic Planning Committee preliminary recommendations and related financial implications