



## Operations Division Report

May 20, 2023

This report is meant to highlight several functional areas with updates for the Board of Directors:

I am so proud to share all the ongoing accomplishments being made by the Operations Division! The dedication and commitment to the success of our scholars by the entire Division is apparent in all the work being done in every department.

This year, the Division is focused on improving our service experience with all our educational partners, including staff, scholars, and families. We will be achieving this through both of the CCS school-wide WIG's: (1) *100% of staff will report increased coherence, improved culture, and greater connectedness by the end of the 2022-2023 school year*, and (2) *100% of eligible scholars will graduate by the end of the 2022-2023 school year*. Each department within the Division is contributing to this in their own way

- The Community Providers Department is already starting work for the 23-24 school year. The Community Providers team in collaboration with David Brasch, the IT Director has decided to move the vendor renewal process for the 23-24 school year back to Jot Form for the 23-24 school year. This is a much more streamlined process and will allow the CP team to better manage the hundreds of annual renewals.
- In an effort to continue offering scholars the opportunity to make use of the CCS Curriculum locker, no matter when they joined Compass family, Scholars that enrolled on or after March 31, 2023, were given \$25.00 in Educational Support Funds to be applied to a Curriculum Locker order. While there is no charge to the scholars for any items in the Curriculum Locker, these funds will cover the shipping costs only.
- The IT team under the direction of David Brasch continues to focus on several areas:
  - The IT department has been working on developing a new Data Studio, a function of Google that allows us to create and personalized dashboards to analyze data and present strategy results, to provide real time information on Synchronous Instruction and Live Interaction. Currently we are soliciting feedback from the staff and plan to release the new Dashboard at the start of the 23-24 school year.
  - The staff have completed (9) training courses so far as part of our TPX cyber security training program. The analytics from the phishing simulation from September through January show that staff are much better at recognizing vulnerabilities in their email and marking items as spam or asking questions if they are unsure.
- The Finance team led by Melissa Alcaraz, the CCS Finance Coordinator, held the final department budget meetings of the year with department heads. The meetings reviewed annual expenditures, looked at any opportunities for next year to make adjustments, captured and reallocated unspent funds as needed. We received very positive feedback from staff who shared the partnership in the budget process was extremely helpful to them and provided better insight into the fiscal responsibilities of their work.
- Brooklyn Coney, the CCS Finance Clerk continues monitoring our LCAP and SPED expenditures to ensure they align with our budget and plan. The work she has done on various projects and processes have been very successful and she continues to refine in real time to provide the most current and accurate information to the team.

- The CCS Office Manager, Nicole Sendejaz continues to update the vast selection being offered in the Curriculum Locker. The Curriculum Locker has experienced a significant increase in usage this school year, with office equipment, Lakeshore Learning, and other learning game materials being the most frequently requested items. In response to this demand, we have been diligently working to expand our offerings, including adding two new categories to our catalog: Art and Foreign Language materials. These items were incredibly popular, receiving numerous requests within a week of being uploaded. We remain committed to continuously adding new products and categories to meet the needs of our Scholars. To further increase usage, we have been promoting newly added items through our MMU to inform parents as soon as they become available. This strategy has also helped to raise awareness of the Curriculum Locker and what it offers.
  
- Under the Direction of Dr. Danielle Gamez, the Operations Department is composed of several teams including Attendance, Compliance, Registration, Scholar Advocacy (McKinney Vento and Purple Star scholars), and Outreach. The department works daily to ensure all CCS scholars are well served. Some areas of note are:
  - Compass has had a very successful re-enrollment season, with 83% of scholars re-committing to Compass for the 2023-24 school year. The enrollment team took extra care in reaching out to all special populations with one on one contact. We also have a record number of new applications moving through the enrollment process. 380 as of May 12th! The thoughtfulness and dedication showcased by the team have been excellent examples of the Gold Standard!
  
  - In support of WIG #1, the Operations Department has conducted several connection meetings but recently had the pleasure of welcoming Liz Brenner to the April Operations Connection Meeting. The team was able to introduce themselves and have a great discussion about trust and empathy interviews, directly with the CEO! We were thrilled at this opportunity. Since then, we have been thoughtfully moving through the empathy interview process in an effort to ensure operations staff feel heard and understood.

The Operations Division team is looking forward to a strong and successful close to the 22-23 school year and our ongoing contributions to the success of CCS scholars!

Respectfully Submitted,  
Lisa Fishman, CBO



Chief Operations Officer