



Operations Division Report June 22, 2023

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

I am excited to share all the amazing accomplishments made in the Operations Division in the 23-23 school year! This amazing team never disappoints and is always working with the success of the scholars in mind

This year, the Division 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:

- *100% of staff will report increased coherence, improved culture, and greater connectedness by the end of the 2022-2023 school year;*
- *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 wrapped up another busy school year serving our Options scholars.
 - The CP team continued to listen to CCS family's provider requests. 94 new service providers in all were added! The CP team focused on bringing to the approved provider list businesses that would help our special populations. One business that was added is Austin & Lily Solutions. Their curriculum is designed for scholars with diverse learning differences. All of their materials provide standards-based instruction with data-driven lessons.
 - This year many of the CP team were able to be involved with the CCS scholars outside of their regular work duties by providing support to families. Helping with the Physical Fitness Tests (PFT), attending scholar field trips and being a part of synchronous classes was enjoyed by several team members. A few of our team also participated in Staff Advisory, Options Advisory and the Counseling Committee. These committees help our team to stay connected to other departments within the school. Supervising Teachers were a great help with their suggestions of how to make our procurement platform (OPS) better and best of all, a majority of the suggestions were able to be implemented.
- The IT team under the direction of David Brasch focused on several areas:
 - This school year the staff have completed (10) training courses part of our TPX cyber security training program. The analytics from the phishing simulation from January through May show that staff are much better at recognizing vulnerabilities in their email and marking items as spam or asking questions if they are unsure. We also showed a slight decrease in participation this time around because we had a number of staff leave in the middle of the scheduled training dates and did not complete the training.
 - As the IT department looks for ways to continue to provide critical data across the CMO, it has released a draft of the new Data Studio to provide real time information on Synchronous Instruction and Live Interaction. Currently, the IT team is soliciting feedback from the staff on additional metrics. This new Dashboard will be released for the 23-24 school year. The existing Data Studio has been updated for the 23-24 school year already and is displaying current available to all users.
- The Finance team which includes the Finance Coordinator Melissa Alcaraz and the Finance Clerk Brooklyn Coney have worked this year on improving systems and processes, finding better more efficient ways to work both within and across CCS departments.
 - As we wrap up the 22-23 school year, the finance team is focusing on reviewing all the final expenditures and ensuring that the school fiscal health continues to be strong. We are reviewing the LCAP and all grant plans to assure funds are being allocated as planned.
 - Throughout the current school year, the finance team has met monthly with all department

leaders, reviewing budgets and expenditures to confirm spending is in alignment with planning. We will continue these meeting in the upcoming school year with a greater focus on training any staff who have fiscal responsibilities

- o As is the case this time each year the Finance team is working on the plans for the CCS All Staff Retreat. We are excited to welcome 200 staff to this year's event and we cannot wait to see everyone in person in August.
- The CCS Office, Manager Nicole Sendejaz continued to focus on building the CCS Curriculum Locker and maintain a vast array of selections for the scholars through the end of the school year. Over the summer the items returned by families will be evaluated and cataloged so the locker is ready to reopen in August.
 - o 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 Scholar
- 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:
 - o Operations led a cross-department collaboration initiative that resulted in 23-24 Master Agreements going out before the end of the current school year! This is the first time in Compass history!
 - o The new Operations Helpdesk helped manage internal support requests from departments across the organization and had a total of 214 submissions.
 - o 85% (1999) of our 22/23 scholars have re-enrolled! With only 8% (194) still needing to decide on re-enrollment/withdrawal for next year.
 - o Charter School Capital (CSC) Conversion: Applications for 23/24 are currently at a 23% conversion rate; 309 leads came through CSC since March 1, leading to 54 new Households and 71 new applications!
 - o Records streamlined processes to be more efficient, eliminating the need for overtime while meeting the volume of records requests we handle. As a department, we want you to know that we are committed to making sure all requests are managed in a timely manner;
 - o Improved support for our McKinney Vento families from the enrollment process to getting them started in their program;
 - o More military families reaching out to learn about Compass totaling 61 this year;
 - o Streamlined the attendance review process and met our review deadlines every LP.

As always it is my privilege to work with this group of talented and dedicated staff and we look forward to our continuing contributions to the success of CCS scholars in the 23-24 school year!

Respectfully Submitted,



Lisa Fishman

Chief Operations Officer