

District Operations Report Document November 2023

Dr. Tekshia Ward-Smith
Interim Chief of Human Resources

403 Vendor Access

Employees who are covered under the Public-School Employees Retirement System (PSERS) can work for up to 30 years and only receive a \$400 pension. To educate employees covered under this plan regarding the benefits of investing through the 2% Supplemental Match Program Principals and Site Leaders have provided expanded access to our 403B/457 Board Approved Vendors. Our goal is to engage PSERS employees after their workday (around 2:00 PM for cafeteria workers) on the benefits of participation.



Employee Assistance Program

As a benefit to all DCSD employees, the district provides counseling services through the Employee Assistance Program. These services are free of charge. EAP is a work-based intervention program designed to assist employees in resolving personal and/or work-related issues that may adversely affect the employee's performance.

All services are confidential, supportive, and designed to support the mental health and wellness of teachers and staff. Employees and their families have access to several sessions of mental health counseling, financial and legal resources, work/life referral services, and more. Professional counselors are available to help employees with a wide range of personal and workplace challenges. It is also a wonderful resource for personal life situations and professional advice or guidance

HR GIVES

Thanksgiving holiday is a time to celebrate family and friends; however, due to food insecurity, many may not be able to provide for their loved ones. Throughout the months of October and November HR employees collected and provided enough donations complete with a turkey and all the trimmings, to support 21 families. The Division of Human Resources.....GIVES



Janitrea Kelly
(Manager III Technology)

Munis Implementation

As we continue to learn and grow from the Munis Phase I implementation, we are also embarking on Phase II of the project. Through both phases there is continued daily collaboration with the Munis team and the Division of Human Resources. Rigorous data monitoring and cleanup, along with an aggressive timeline, are all inclusive of the work being completed.

Frontline Recruiting/Hiring and Frontline Central

We are in our second year of utilizing the Frontline applicant tracking system. Throughout its existence, we have worked with DIIT to improve concerns with the system's slowness and maintenance needed to import new employee data into Crosspointe/Munis. More recently, the system has been reviewed and is still being tested for a feature that will make it easier for our staffing teams to determine if a candidate can be hired by the district.

Data Requests and Cleanup

There are several data requests that are sent to the HRIS team and while all are important this month's highlights include those listed below.

- Updated district files were sent to the HR Acuity vendor. These files were comprised of data related to area alignment, site leaders, and employee locations. This information will assist the project with reaching its 'go live' date.
- The Meritorious Attendance incentive data preparation includes the review of days missed for each of the potential recipients (appx. 1,400). The result will yield the payout of the incentive in December 2023.
- November Employee Verification Audit was completed. HRIS file adjustments were made to site leaders and area alignment format.
- Summer employee mass job termination was completed. So that employee profiles are updated this process ensures that all summer jobs have end dates.
- Preparation for the State and Local Government Information Report (EEO-4) began. The biennial data collection requires all State and local governments with 100 or more employees to submit demographic workforce data. This data will be submitted via the Equal Employment Opportunity's website.

Angelica Collins
(Director of Employment Services)

Job Fairs and Recruitment:

The Department of Employment Services has participated in and/or planned for several Hiring, Recruitment and Retention Events: This month HR Managers have been/ will be attending in person career fairs at several colleges/universities to recruit college graduates for second semester of FY24 and for the FY25 school year. We attended-

- University of North Alabama- 11/8/23
- Clemson University- 11/8/23
- Valdosta State University 11/15/23
- Hosted Walk-in Wednesday on the following dates for the month of Nov (11/1, 11/8, 11/15 and 11/29)
 - HR conducts in- person interviews every Wednesday.
 - Certified and classified candidates are vetted for the various districtwide open positions. Candidates are either placed or sent to principals for consideration.

Additionally, the District was represented at the Grand Canyon University Graduation (in Dunwoody Nature Center) on Saturday November 4, 2023- they had over 600 graduates



GCU Graduation Celebration in Atlanta!

Greetings Dekalb Family,

Thank you agreeing to participate in our first inaugural Grand Canyon University's **Graduation Celebration, Saturday, November 4th** from 11:00am until 2:30pm at the Dunwoody Nature Center, 5343 Roberts Drive. There will be food, fellowship, fun and lots of pictures taken. The attire is sports casual. We are asking our partners to be set up by 10:30am. We are so excited about the response from over 600 graduates and their families from GA, S.C., N.C., Tennessee and Alabama. We value our partnership with you and appreciate your support in **Celebrating our Graduates**.

If you have any questions, please don't hesitate to contact me (Artell Chaney).

Hosted- Operations Job Fair on Saturday November 4, 2023



- Registered Candidates- 62
- Candidate Sign in- 83
- Recommendations- 32
- Resumes collected- 3 (clerical, visual audio)

Weekly Onboarding Sessions

The Department of Employment Services conducts weekly Onboarding Sessions: Sessions are held on TUESDAY (certified), WEDNESDAY (classified) AND THURSDAY (certified and classified) (subs on FRIDAYS as needed) The team onboards approximately 60-90 new hires a week. While hiring slows down after the 3rd week in August, the district is continuing to add new members to our team. As of the November BOE meeting, the district had hired 2032 individuals into new positions.

GAPSC Certification Updates

Standard Renewable Georgia professional teaching and leadership certification is valid for 5 years. Individuals must meet the following requirements to renew their certificate:

- Have an updated criminal background check completed
- Be employed by an LUA
- Receive satisfactory performance evaluations from the employer

This year the district has approximately 1382 educators' whose certificates are up for renewal. The Certification team issued general reminders starting in October and will monitor employees monthly. Certificates will expire on June 30, 2024.

In addition to educators with clear renewable certificates, the district completes progress monitoring for approximately 359 provisionally certified educators' certificates. Individuals with this certificate type must complete the requirements to convert their certificates to a standard renewable certificate by June 30, 2024. Requirements often include completion of a certification program, student teaching practicum or the GACE (Georgia Assessments for the Certification of Educators) assessment.

Ignite Dekalb Teacher Residency

The district met with Cushion (the recruitment firm) on 11/13/23 to discuss Teacher Residency, updates and continued vetting of candidates' process (as of today- we have 30 identified candidates for Selection Day). An additional 44 will be interviewed on Friday, December 1, 2023. Continued collaboration with team members on the planning, development, and implementation of the IGNITE Teacher Residency Program to launch January 2024.

Karen Beadles (Director of Total Rewards)

The Total Rewards team is responsible for the functional areas of compensation, benefits, leave administration, retirement, and verification.

Benefits Open Enrollment ended November 3, 2023

Our DCSD Open Enrollment was a success! The theme was ROAD TRIP – THE BENEFIT ADVENTURE BEGINS! Our annual benefits open enrollment is always a crucial time for employees to review their benefits carefully and take full advantage of the offers to help increase their financial security. Over 11,000 of our employees took advantage of this benefit to include medical and/or flex benefits.



Retirement – 2% Supplemental Match Open Enrollment is Nov 15 – Dec 15

The 2% match open enrollment period is conducted four times per year. It's a great opportunity for TRS pension employees with five years of continuous employment and PSERS pension employees with two years of continuous employment to receive a BOE 2% contribution in addition to their personal contribution.

**DeKalb County School District's
Supplemental Retirement 2% Match Program**

**ALL ELIGIBLE FULL-TIME EMPLOYEES ARE
INVITED TO PARTICIPATE!**

The Supplemental Retirement 2% Match Program is a tax deferred savings program where the BOE contributes 2% of an employee's base salary into a 403(b) account held with one of the four BOE approved optional Investment and Retirement Providers – Fidelity, VOYA, EMPOWER formerly Mass Mutual, and Corebridge formerly AIG/VALIC.

The employee must contribute at least 2% of his base salary into an approved DCSD 403(b) account, AND the DeKalb County School District (DCSD) will contribute a 2% match.

Retirement – Teachers Retirement System of Ga (TRS) Workshops & Counseling Sessions

Teacher Retirement System of Georgia (TRS) administers the fund from which teachers in the state's public schools, many employees of the University System of Georgia, and certain other designated employees in educational-related work environments receive retirement benefits.

DCSD conducts periodic continuing education webinars and counseling sessions to support our employees who are new, mid-year, or close to retirement. The following very important sessions were offered to employees:

- Mid-year career virtual individual counseling sessions on 11/1/2023 and 11/2/2023

Wellness

Employee well-being is vitally important to maintaining a good work-life balance. It is a retention booster and attracts talent. We want employees to feel happy and be happy to work.

Great partnerships have been developed with organizations across several platforms to include financial, social, physical, developmental, psychological, and emotional. Please note the current partnerships for webinars are all complimentary to employees; there is no fee to the district. Our social outings with sports teams usually support employees by donating a portion of the ticket sale to the Wellness program.

- Sleep Tight Tonight Webinar – Nov 2
- The Anger Myth: Understanding and Overcoming the Mental Habits that Steal Your Joy Webinar – Nov 7
- Onsite Dental Services – Nov 7
- Basic Tax Tips Webinar – Nov 14
- Emory Healthcare’s Caring for Yourself During the Holidays Webinar – Nov 28
- NAMI In Our Own Voice Webinar – Nov 29
- DCSD Fundraiser with the Atlanta Falcons – Saints, Buccaneers, Colts Games

Marissa Key
(Executive Director of Employee Relations)

Title IX

Thank you to all building leaders for your active participation in the October Legal Symposium session related to Title IX matters. We appreciate your diligence in addressing these cases. We look forward to supporting your efforts to ensure that all title IX matters are addressed in compliance with all federal, state, and local laws and policies.

Evaluations

Thank you for your continued support as we navigate through Frontline Education and the TLSD electronic platform. As we move into the holiday season, please be reminded that the first Formative Assessment is due Friday, December 15th, and Mid-Year Conferences are due January 15th.

Mr. Erick Hofstetter
Chief Operating Officer

The Operations Team continues to press forward on ensuring success for all students and staff members. On November 4th, we give a shout out to the Human Resources Division for conducting an Operations Job Fair. The promising participation will hopefully yield 10-20 new team members across the Division. We also introduced our first Division Newsletter this month via the Remind App that will help us connect with over 1,000 of our team members and provide information, announcements, H-PRIDE Moments and media.

We have launched our uniform initiative that helps promote safety, teamwork, and professionalism of our Division ambassadors as they perform essential operational support throughout the district. We anticipate having our Facilities Services Team, Fleet Technicians, Custodians, and Bus Drivers outfitted by the end of January 2024.

Antwyn Brown
Deputy Chief Operations Officer

Dr. Connie Walker
Executive Director of School Nutrition Services

Each Tuesday the GaDOE selects and shares 4-6 photos via social media depicting Georgia school meal trays served in the preceding school week. Social media followers select their favorite menu from the shortlisted trays, and the image having the most engagement by each Friday at 8:00am is designated the Georgia Tray of the Week.

DeKalb School Nutrition Services has started participating in the weekly campaign this year to highlight the high-quality meals served in the district. Our goal is to ensure all schools are following the district's menus while improving nutritional quality and minimizing the risk that students would reject healthier choices.

A picture of a lunch menu (ES, MS & HS) served on November 9, 2023, was submitted for entry and is featured below: Chicken & Waffles, Kale Salad, French Fries, Fruit Cocktail and Milk.



Feedback and/or recommendations from parents and students can be submitted on the district's website under the menu section. Our motto is Student Voice, Student Choice!

Bernando Brown
Director of Student Transportation

Transportation Recruitment and Ongoing Adaptations

In November, the recruitment and onboarding process successfully concluded, bringing in valuable additions to the transportation team: 1 Transportation Supervisor and 2 Assistant Transportation Supervisors. Since the start of SY '23-'24, a commendable 73 drivers have been hired, with 53 who have completed training, along with the recruitment and hiring of 44 bus monitors. This strategic expansion is a proactive response to fortify the departments capabilities, strategically addressing the persistent bus driver shortages.

Despite the successful additions, the commitment to addressing the ongoing bus driver shortage remains steadfast. Continuous, high-level recruiting efforts persist, emphasizing a focus on routing needs to adapt effectively to challenges posed by the shortage.

A central initiative is the development of a "Routing Priority of Service." This will serve as the guiding framework, optimizing the routing program and ensuring unwavering commitment fulfillment.

Simultaneously, recognizing the need for agility in the evolving landscape, the Transportation Department is currently undergoing a strategic reorganization. This reorganization aligns with the new district structure, introducing the concept of "areas" instead of regions for a more streamlined approach. This forward-looking step is designed to centralize communication and overall routing processes, fostering efficiency.

The anticipated timeline for the finalization and implementation of the first phase of the reorganization is spring semester of 2024. Specifically, the aim is to conclude this process by January 15, 2024, and ensuring a prompt and proactive response to the challenges at hand

Cedric Burse
Director of Fleet & Fleet Maintenance

The Fleet Maintenance Department is actively engaged in two major projects: Replacing 12 outdated vehicle lifts, and the retrofit of air conditioning on approximately 150+ school buses.

- 20 school buses have had AC installed
- The Lift Project has completed 7 of 12 lifts

Electric School Bus (ESB) research has moved to the documentation phase published as the District Electrification Strategy document. A timeline for sections (chapters) is forthcoming, and the document will be completed on or before May 24th.

H-PRIDE moment – Kelvin Curtiss gave a terrific presentation on Leadership.

Richard Boyd**Director of Design and Construction**

In total, the Design and Construction Department, along with ACERM, is working on roughly 100 projects currently active in some phase of design or construction. The construction value of these projects is in excess of \$450,000,000, or roughly equal to 23.8% of the District's FY2024 total budget. As mentioned previously, these projects vary greatly in size and complexity, from renovated classroom spaces to a new 400,000+ square-foot school building.

Two projects that we are currently working on in design span this vast range of work; Lab B101 at Champion Theme Middle School and the new Sequoyah Middle and High School facility. A renovation of Lab B101 has been desperately needed for a few years, however until recently, the Operations Division's budget did not have a mechanism, other than SPLOST, to fund smaller capital improvement projects that were not on a SPLOST project list. In recent years, the Board has approved a budget that would allow Operations to address immediate needs at schools such as a renovation to Lab B101. The architect has provided a layout of new science laboratory casework and furniture based on input from the science team in the Curriculum and Instruction Division. The layout is currently under review by C&I staff.

The second project mentioned above is our "flagship" project for the SPLOST V and SPLOST VI programs: the new Sequoyah Middle and High School facility. This project is currently in Design Development, the phase where architects and owners collaborate to refine the design to ensure that the project will provide the necessary programmatic spaces to support the education mission of the facility. And, since this is a Construction Manager at Risk project, a construction company is already involved providing real world cost input on the design so that the District can be assured we are getting the best facility possible while maintaining the lowest costs possible.

Bobby Moncrief**Director of Facilities Services**

In November, the Facilities Department demonstrated a strong commitment to supporting the district's needs. The team efficiently managed 702 new work orders, successfully closing out 566 of them, showcasing an impressive completion rate.

Notably, the team addressed critical issues such as a high school water main break, ensuring the health and safety of students and staff. The department also tackled sewer backups, upgraded lighting to LED in an old high school gym, revamped exterior lighting at a high school, and installed a new marquee at an elementary school. Overall, the department's proactive efforts and accomplishments reflect a dedicated and effective approach to facility management.

Keith Singleton**Director of Business Services**

We have completed the interview process for two departmental positions, Business Operation Manager and Supply Chain Manager. We are anticipating a start date in the first week of December.

We have completed the hiring and onboarding of two Accounting Analyst, and the Administrative Assistant for the department's Director. By hiring the two Analyst, this will allow us to restore the

invoicing process to the 30-day paid on time status. We are projecting to be aligned to standards by close of business February 2024 for all of Sam Moss. The new standard is 98% fiscal compliance monthly.

New power equipment will be delivered November 15, 2023. We have returned all rental equipment to HERC.

We will complete the furniture order for the Academic Skill Centers by November 2023.

Hans Williams
Director of Planning & E-SPLOST/CIP Programming

Annual Forecast

Planning staff are working to complete the District's annual enrollment forecast. This forecast consists of a sophisticated analysis of patterns of student enrollment, demographics, and housing in order to predict the likely enrollment for each grade in each school over the next few years. This forecast is used by several departments in the District to plan for how resources may need to be distributed in upcoming school years. The annual forecast is published internally in early December and traditionally presented to the Board sometime in December or January. The annual forecast is published publicly in March, after being adjusted to account for potential programmatic changes at schools taking effect the next Fall.

Kahua Project Management Software

Staff are working to facilitate the implementation of the Kahua project management software. Kahua will allow project managers working on DCSD capital projects to have a single platform for management of project schedules, materials, approvals, finances (with link to MUNIS), documentation, reporting, etc. Phase 1 of implementation will be the initial setup and beginning of utilization of Kahua by construction project managers. Phase 1 is expected to be complete in early January 2024. Phase 2 of implementation will be integration of Kahua with MUNIS and refinement of District construction management processes to best utilize the Kahua software. Phase 2 is expected to be complete by July 2024.

Mr. Byron Schueneman
Chief Financial Officer

Byron Schueneman
Chief Financial Officer

Holiday Celebration:

Finance held a division-wide holiday celebration lunch on Friday, 11.17.2023. The culinary class from Warren Technical School catered the meal.

Training:

CFO, Comptroller, Vendor Services Executive Director, & Accounting Manager attended the 2023 GASBO conference November 7-10, 2023.

Lance McConkey
Comptroller

ERP – School Activity Module (SAM)

The Local School Accounting (LSA) team continues to work on the MUNIS school activity module. All Bookkeepers have received phase 1 training, with phase 2 training beginning the week of December 4, 2023. Beginning balances have been established and a go-live date is set for December 1, 2023.

ERP – Human Resources/Payroll

The Accounting team's top priority has been ensuring proper reporting to all retirement and investment vendors. Since the implementation of utilizing MUNIS payroll for 12-month employees, Accounting has worked collaboratively with Technology and various vendors to adjust reports as needed. Additionally, the team has ensured proper reporting during the transition which has involved combination of reports from both systems and manually creating reports in some instances.

State and Federal Grants

Completion Reports for all grants with September 30, 2023, end dates have been submitted to GaDOE. A summary of grant expenditures, revenues, and drawdown percentages by grant will be provided.

Glinton Darien, Jr.
Director of Risk Management

Claim Settlement Project

Risk Management has continued to make efforts to settle claims. An analysis of various files has illustrated that the longer a claim is open, the greater the chances are of the District's exposure increasing. The settlement of workers' compensation claims, and liability claims, will reduce the District's exposure to continuing costs. These costs include income benefits as well as attorneys' fees and expenses.

In addition, the settlement of workers' compensation claims will make the District's excess workers' compensation claims portfolio more attractive to insurance companies. This will result in more interest by various insurance companies that will inevitably achieve a lower premium payout by the District.

The following claims have been settled since the October update. Initials are used due to privacy concerns: 1) Y.J. for \$25,000.00; 2) P.W. for \$10,000.00; 3) B.S. for \$4,651.87; 4) D.D. for \$655.00; 5) D.H. for \$4,734.94; 6) C.P. for \$4,036.81; 7) H.G. for \$1,281.67; 8) A.M. for \$50,000.00; 9) M.H.

for \$52,500.00; 10) K.A. for \$25,000.00; 11) R.H. for \$2,510.00; and 12) K.P. for \$20,566.42. These settlements total \$200,936.71.

Milton Hall
Director of Allotments

24-25 School Allocations

As we move into the 2nd Semester of the academic year, our department will begin setting up allotment meeting to begin in early February. The allocations will be issued based on the current RAMP due to both the Director and Manager II having recently assumed their new administrative roles.



ALLOVUE

Meanwhile, comparisons between our current RAMP and the Projected RAMP in Allovue are ongoing to ensure alignment and equity. Nonetheless, as we continue with rigorous data monitoring and cleanup, Allovue appears to be a more user-friendly platform that offers both headcounts and budgetary values that individual schools and district personnel will find beneficial.

3-Year Midterm Comparison QBE Reports

While researching DCSD's funding losses over the last three years, it has been determined that more than \$30M has been left on the table while neighboring districts have received millions based on the GaDOE's Midterm Comparison QBE Report. Research reveals that although new legislation impacting the Reduced Classroom Delivery Model affected Districts across the state as it relates to student in the Early Intervention Program, Dekalb has not rebounded while neighboring districts have. The Allotments team has recently partnered with other districts to review the scheduling of students in Early Intervention Programs, the delivery models implemented, and the support structure for individual schools in an effort to ensure the district does not continue to leave funds on the table that can be used to promote effective teaching and learning for the students of our district.

Carla Smith
ED of Vendor Services

Procurement, Contracts and Accounts Payable Training for the Operations Division

Vendor Services held a training session for the Operations staff at the Sam Moss Service Center. Administrative assistants, accounting analysts, specialists, and facilities managers attended the session and learned procedures for vendor registration, requisitions/purchase orders, contract management, and accounts payable. The collaboration allowed the teams to understand the importance of being compliant with Board policies and the roles we all play in the process. These face-to-face sessions will continue throughout the fiscal year.

Contractors' Forum

Vendor Services, Capital Procurement Team participated in the DCSD Contractors' Forum hosted by Design and Construction. The team discussed the solicitation process, timeline and was available to answer questions from over 50 vendors in attendance. There are 28 upcoming construction opportunities that were shared with existing and new potential vendors.

Finance Weekly Wednesday Refreshers

These virtual training sessions for bookkeepers, administrative assistants, and administrators provide valuable information to ensure staff members are at the top of their game. During the month of November, we held sessions with various topics. DIIT discussed the process for purchasing technology and obtaining approval through the eStore. The Payroll Department held a session on Payroll Forecasting and the Office of Federal Programs shared vital information for schools and centers. This platform is used by several departments throughout the district.

Interim Chief Larry Wright
Executive Director of Public Safety