

## Profile



### **Vision**

Enhancing pathways for student success.

### **Mission**

Our commitment to high-quality public education serves the community and empowers each student to live a life of dignity, fulfilment, empathy and possibility.

### **Values**

Accountability, collaboration, equity and integrity.

### **Division Priorities 2022-2026**

1. Build on outstanding learning opportunities for all students.
2. Advance action towards anti-racism and reconciliation.
3. Promote a comprehensive approach to student and staff well-being and mental health.

### **Profile**

This decision unit provides project management services to schools and the District. The services support the life cycle of the project from initial inception to final completion. Examples of project types include: capital funded modernizations and new school construction, infrastructure maintenance and renewal (IMR), as well as decision unit funded projects initiated by schools or central departments.

## Results and Implications

### Division Priorities 2022-2026

1. Build on outstanding learning opportunities for all students.
2. Advance actions towards anti-racism and reconciliation.
3. Promote a comprehensive approach to student and staff well-being and mental health.

Based on the SMART goals that were established for 2022-2023, report on the results you achieved (with evidence, including referencing the school's Assurance Measures results, if applicable) and describe how achievement of the goal supports the above Division's Priorities (reference the priority number in your response).

IIS will explore learning opportunities for students by potentially offering students professional experiences through Registered Apprentice Program placements within IIS departments.

IIS will also build a deeper understanding of how we can create learning spaces that better meet the diverse learning needs of students through efforts such as:

- PL sessions with colleagues from both Instructional Supports, as well as Programs and Student Accommodation.
- Site visit to various program locations to gather school staff feedback.

### Results Achieved:

Integrated Infrastructure Services (IIS) met with Division staff working on Career Pathways to explore the placement of Registered Apprentice Program (RAP) students in the trades. The group also met with CUPE 784 to discuss next steps. While no student was placed at IIS during the 2022–2023 school year, IIS is hopeful to accept a student into one of our trades as a RAP student in Semester 2 of 2023–2024.

IIS also spent time working with Programs and Student Accommodation (PSA) in designing and implementing Division centre programs. Through collaboration with PSA and stakeholders, standards for Division Program spaces were reviewed and updated to reflect current student accommodation needs. IIS staff participated in bi-weekly meetings with PSA staff to build a deeper understanding around the diversity of student programming. IIS assisted with the planning of the mental health classroom at J. A. Fife school, which opened in February 2023.

IIS staff will participate in professional learning sessions that will assist staff to develop common language and deeper awareness and understanding on issues associated with racism and other forms of discrimination.

### Results Achieved:

Over the 2022–2023 year, staff attended sessions designed to build awareness and understanding on issues associated with Anti-racism and other forms of discrimination. In order to facilitate more robust conversations, the IIS team attended sessions at their trade tool box meetings. These sessions were between 45 minutes and one hour long. A total of 20 sessions were held and included topics such as listening, rules of engagement, challenging assumptions, systemic racism and learning to be an ally. Over 230 staff members participated in the sessions. 18 project management staff participated in two of the Infrastructure lead sessions.

Staff were also provided the opportunity to attend a session at the IIS Professional Learning Day on April 5th called Truth and Reconciliation: Identity and Terminology: Building Foundational Knowledge. A total of 51 staff attended this session.

Feedback around the sessions was varied with some staff excited by the conversations and others reluctant to participate. In order to meet the staff where they were comfortable, the IIS leadership team created shorter sessions for the last few months of the school year that focused on building listening skills and participating in more group activities. Work on this will continue in 2023–2024.

Implement practices to support staff well-being and mental health such as:

- Continue to build team culture of collaboration and support.
- Build community and team morale.
- Provide staff with access to professional development to enhance their knowledge about the Division, including resources for mental health.
- Recognize and celebrate positive actions.
- Include staff in discussions with/presentations to senior administration when appropriate.
- Provide monthly updates to staff through a regular newsletter and tool box meetings.
- Include information on mental health and wellness in professional development, messaging within the department and newsletters.

## Results and Implications

### Results Achieved:

Staff support and well being was a consistent topic for IIS communication in 2022–2023.

At the IIS Professional Learning Day held on April 5, 2023, the following sessions were offered to staff:

- Feedback session directly with the Director to foster greater community and morale
- Building Relationships
- Time Management
- Fostering Collaboration within IIS
- From Communication to Connection
- Communicating through Conflict
- Integrating Mindfulness into Work and Life
- 7 Dimensions of Wellness

All of these sessions were well attended and the feedback after the PL day demonstrated appreciation for including mental health topics as session options. A few of the feedback comments on these sessions were:

“The mindfulness course gave me perspective about my life and my career, about how I choose to react to difficult situations and how to stop focusing anxiously on all the tasks in front of me and instead focus on the current task at hand. The instructor gave a great presentation.”

“I expected mindfulness to be an unproductive session, it was actually very relevant.”

IIS continues to distribute a monthly staff newsletter in order to share information and updates. Topics included in the newsletter in 2022–2023 included:

- High Five (every month) recognizing staff successes or project wins
- Overview of information collected through staff surveys or feedback sessions
- Safety tips and reminders
- Links for Division supports such as PeopleSoft, Connect, ASEBP and EFAP

### What were the biggest challenges encountered in 2022-2023?

Integrated Infrastructure Services faced two major challenges in 2022–2023.

The first challenge was related to funding. The funding announced in February 2023 was lower than anticipated for both Infrastructure Maintenance Renewal (IMR) and Capital Maintenance and Renewal (CMR) funding. New school construction funding was also retained by the Province and not provided to the Division through funding grants. The Division is no longer able to manage the construction of new school buildings. The collective result has been an impact on staffing levels, with staff reductions occurring in May 2023 and again in August 2023. Reduced staff capacity will impact the manner in which school needs are addressed during the 2023–2024 school year.

The second challenge was related to Occupational Health and Safety. Following an incident related to asbestos exposure, corrective actions were identified to ensure staff and school communities have safe working and learning environments. As efforts to confirm that procedures and processes met current standards and expectations were undertaken, some work was delayed.

### What are the opportunities for improvement from 2022-2023 that will inform your plan for 2023-2024?

Building on the corrective actions established in the summer of 2023, IIS will be focusing on training and reinforcing clear expectations related to safety and accountability. The goal is to build on our existing expertise and professionalism by enhancing our proactive approach and celebrating a 'safety first' culture. With no modernization or replacement capital requests being funded, limited Maintenance and Renewal funds (IMR and CMR) will not be able to keep pace with deferred maintenance. IIS will respond to priority needs as they emerge to ensure continued safe school environments for staff and students.

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In reflecting on our work towards continuous improvement as a Division, five reflective questions have been included in the Budget Planning Guide as a resource to help inform goal setting: Goals must align with 2022-2026 Division Priorities. All schools are to set two goals with one being in support of Priority 1. Schools also have the flexibility of setting an optional third goal. All Central DU's are to set two or three goals and indicate the priority area each goal supports.

**Division Priority 1**

Integrated Infrastructure Services (IIS) will review, re-evaluate and update standards for design for both new schools and building upgrades: Using the Environmental Strategy as a guide, IIS will review current specifications and material standards to ensure that environmental outcomes are considered and measured when modifying existing building envelope components. In collaboration with Infrastructure Supports and Operations, research ways to measure the success of building envelope upgrades towards reducing our carbon footprint. Review and evaluate recent school design principles in an effort to learn successes and challenges for staff and students. Using this information, update the design principles used in the design of two new schools located in the Edgemont and Glenriding communities.

**What Key Performance Indicators are you using to track continuous improvement?**

Established measures are in place related to environmental footprint, utility consumption measurements (comparison of before modification to after), engagement efforts with principal committees, feedback collected in relation to recent new school design and construction.

**Division Priority 2**

Integrated Infrastructure Services (IIS) will work to grow a positive culture related to staff well being, focusing on inclusivity, mental health and safety in the work environment by:

- working on building listening skills towards the goal of developing an understanding of what it means to feel valued, seen and heard
- encouraging a strong safety culture through the building of clear expectations, procedures and processes, and accountability measures that support staff in their day-to-day maintenance and construction activities. By providing targeted training and coaching, IIS will build staff confidence that will ensure the safety of themselves and school occupants

**What Key Performance Indicators are you using to track continuous improvement?**

Staff training records, toolbox meeting attendance/minutes, workshops/PD Day sessions, updated procedures/processes, # of reported incidents/corrective actions completed arising from incidents, # of reported near misses, clarity on expectations, formal/informal inspections, outcomes from Creating Workplaces That Listen PL series-achievement summary, Feedback-Division Survey/Internal feedback.

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	3.000000	Salaries	\$3,524,077 80.04%
Exempt	24.100000	Supplies, Equipment and Services	\$879,059 19.96%
Support	0.000000	<b>Total</b>	<b>\$4,403,136 100.00%</b>
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$1,211,000
<b>Total</b>	<b>27.100000</b>		

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### Profile

This decision unit provides direct operational support to schools through the provision of a wide variety of construction and maintenance services, including all trade professionals who undertake emergency, preventative and routine maintenance programs. Responsibilities include ensuring that buildings and building elements comply with legislated building codes and health and safety standards for learning environments and also providing advice and support for the district schools and capital program.

## Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		3,192,136		3,192,136
Internal Revenue		1,211,000		1,211,000
<b>REVENUE TOTAL</b>		<b>4,403,136</b>		<b>4,403,136</b>
Exempt	24.600000	3,292,942	24.100000	3,223,076
Exempt (Hourly/OT)	.000000	49,787	.000000	49,787
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
Custodial	3.000000	231,214	3.000000	231,214
Custodial (Supply/OT)	.000000	20,000	.000000	20,000
<b>TOTAL NON-TEACHER</b>	<b>27.600000</b>	<b>3,593,943</b>	<b>27.100000</b>	<b>3,524,077</b>
(% of Budget)		<b>81.62%</b>		<b>80.04%</b>
<b>TOTAL STAFF</b>	<b>27.600000</b>	<b>3,593,943</b>	<b>27.100000</b>	<b>3,524,077</b>
(% of Budget)		<b>81.62%</b>		<b>80.04%</b>
SUPPLIES, EQUIPMENT AND SERVICES		500,693		500,693
INTERNAL SERVICES		308,500		378,366
<b>TOTAL SES</b>		<b>809,193</b>		<b>879,059</b>
(% of Budget)		<b>18.38%</b>		<b>19.96%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>4,403,136</b>		<b>4,403,136</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	2.000000	Salaries	\$21,009,767 64.36%
Exempt	0.000000	Supplies, Equipment and Services	\$11,632,749 35.64%
Support	0.000000	<b>Total</b>	<b>\$32,642,516 100.00%</b>
Teacher	0.000000		
Maintenance	199.000000	Internal Revenue	\$14,017,372
<b>Total</b>	<b>201.000000</b>		

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# Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		18,625,144		18,625,144
Internal Revenue		14,017,372		14,017,372
<b>REVENUE TOTAL</b>		<b>32,642,516</b>		<b>32,642,516</b>
Exempt	.000000	0	.000000	0
Exempt (Hourly/OT)	.000000	0	.000000	0
Custodial	2.000000	166,308	2.000000	166,308
Custodial (Supply/OT)	.000000	25,000	.000000	25,000
Maintenance	199.000000	20,268,459	199.000000	20,268,459
Maintenance (Casual/OT)	.000000	550,000	.000000	550,000
<b>TOTAL NON-TEACHER</b>	<b>201.000000</b>	<b>21,009,767</b>	<b>201.000000</b>	<b>21,009,767</b>
(% of Budget)		<b>64.36%</b>		<b>64.36%</b>
<b>TOTAL STAFF</b>	<b>201.000000</b>	<b>21,009,767</b>	<b>201.000000</b>	<b>21,009,767</b>
(% of Budget)		<b>64.36%</b>		<b>64.36%</b>
SUPPLIES, EQUIPMENT AND SERVICES		10,462,999		10,462,999
INTERNAL SERVICES		1,169,750		1,169,750
<b>TOTAL SES</b>		<b>11,632,749</b>		<b>11,632,749</b>
(% of Budget)		<b>35.64%</b>		<b>35.64%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>32,642,516</b>		<b>32,642,516</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0