



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 operations and maintenance services to schools and the district. Areas of responsibility include environment and utilities management, security and emergency preparedness, distribution services, and print services.

Results and Implications

Division Priorities 2022-2026

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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).

Infrastructure Supports and Operations will continue to represent the Division's membership in the City of Edmonton Corporate Climate Leaders Program. In consultation with a sustainable consulting firm, staff will develop plans and greenhouse gas reduction targets, as well as sustainability initiatives that build Division awareness about climate change. We will prioritize low cost, low complexity initiatives to reduce emissions, including:

- Working with Communications to develop a CCLP communication plan to increase awareness and gain buy-in with both internal and external stakeholders.
- Potentially 'greening' the Division's procurement practices and purchasing utilities from producers using renewable sources.
- Standardizing sorting stations across the Division to allow for the separation of organics to decrease the waste going to the landfills.
- Implementing and enhancing behavior change initiatives in both administrative sites and schools.

Results Achieved:

Since 2021, Infrastructure Supports and Operations has represented the Division's membership in the City of Edmonton's Corporate Climate Leaders Program (CCLP). In consultation with a sustainable consulting firm, staff developed greenhouse gas emissions reduction targets and a plan to achieve them. Emissions reduction targets of 5 per cent by 2025 and 45 per cent by 2035 were unanimously approved by the Board of Trustees in spring 2023.

The plan to achieve these targets includes short, medium and long-term sustainability initiatives and a communication strategy to build Division awareness about environmental sustainability and climate change. Short-term initiatives that will be rolled out through 2025 prioritize low cost, low complexity projects to reduce emissions.

- Staff worked with Communications to develop a CCLP and general energy and environment communications plan to increase awareness and gain buy-in with both internal and external stakeholders. This work is ongoing but to date has included:
 - Major content updates to the Environmental Sustainability web pages on both epsb.ca and Connect
 - Releasing web stories on epsb.ca about the Division emissions reduction targets, as well as the Division Solar and Energy and Environmental Strategy
 - Releasing social media and common messages about sustainability in the Division, as well as Staff News articles and media pitches
 - Developing a 2023–2024 Communications strategy focusing on awareness, internal storytelling and behavior change in the Division (including increased participation in the EcoSchools Certification program)
- Staff worked with external consultants to investigate greening the Division's energy procurement practices including purchasing utilities from renewable sources. The Division continues to explore feasible ways in which to increase the procurement of green energy.
- A pilot strategy for standardized sorting stations and organics collection is currently in development in consultation with Division service providers and the Division Environmental Advisory Committee. Further planning this fall will include school and principal engagement.
- Staff are currently working with external consultants to identify potential operational and behavior change initiatives to achieve targeted energy reductions in administrative sites and schools. Additional engagement with schools will occur should concepts appear feasible.

Infrastructure 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:

During the 2022–2023 year, staff in Infrastructure Supports and Operations attended professional learning sessions to develop a deeper awareness and understanding on issues associated with racism and other forms of discrimination. Sessions attended included:

- Post DLM Sessions - (Exempt Management Staff)
 - Foundational Knowledge, The Sixties Scoop, Part 1
 - Foundational Knowledge, The Sixties Scoop, Part 2
 - Language Matters
 - Walk the Talk: Five Key Understandings Necessary to Ensure Anti-Racist Practices are Genuine and Lasting on Personal and Institutional Levels
- Infrastructure Sessions - (all staff members offered)
 - Introduction to Integrative Anti-Racism
 - The Basics of Being an Ally

Results and Implications

- What is Bias?
- Learning about Microaggressions
- Understanding Power and Privilege Through an Intersectional Lens
- Indigenous River walk for Infrastructure staff to celebrate National Indigenous Peoples Day

These sessions were well attended and feedback and comments shared indicate staff appreciated the opportunity.

Infrastructure Supports and Operations staff will build and implement practices intended to enhance staff wellbeing, such as:

- Building a healthy team environment through specific team-building exercises that focus on team dynamics and having fun.
- Encouraging all staff to frequently check in with one another to create a culture and experience of a cohesive team.
- Recognize staff for their efforts with positive reinforcement and offer constructive suggestions for improvements.
- Communicate and emphasize availability of support and access to Division programs and support related to mental health mental health.

Results Achieved:

Infrastructure Supports and Operations staff well-being was a key area of focus. Regular staff meetings were used as a tool to share information and answer and address staff questions and concerns. Meetings included time for round table discussions and information sharing by the team members. Teams adopted a strategy of weekly colleague check-ins to build a culture of caring. The Chief Infrastructure and Technology Officer and Managing Director, Infrastructure, planned and attended onsite meetings at the Distribution Center to ensure dialogue, listening and contextual discussions helped to support staff engagement.

Additional team building activities included:

- Pumpkin carving
- Gingerbread house decorating
- Themed team lunches
- Birthday/retirement celebrations

What were the biggest challenges encountered in 2022-2023?

Distribution Center: Continue to experience supply chain issues with specific vendors and have worked diligently to find alternative suppliers to replenish our inventory as required.

Energy and Environment: Following the approval of the new Division emissions reduction targets, Administration worked quickly to implement our short-term strategy initiatives. In the 2023–2024 school year, Administration will continue to consider a strategic planned approach to infrastructure improvements and best practices to ensure Division targets are pursued.

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

Distribution Center: The team identified how to improve the delivery tracking (Qtrak) for sensitive materials from schools. The Distribution Centre will conduct a pilot aimed at improving the tracking ability for items such as bus passes, Chromebooks and student records.

Energy and Environment: Increased engagement and awareness about the importance of environmental sustainability through communications strategies, the Division Environmental Advisory Committee (EAC), Trustee Infrastructure Committee and Principal Advisory Committee will help build capacity and the cultural shift necessary to achieve our targets.

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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

Infrastructure Supports and Operations will continue to represent the Division's membership in the City of Edmonton Corporate Climate Leaders Program and work towards our emissions reduction target of 5 per cent by 2025 through initiatives like:

- Developing a communication and engagement plan to further raise awareness, share stories and build a culture of sustainability in the Division
- Growing participation in the EcoSchools Certification program
- Reducing emissions by purchasing utilities from renewable sources
- Strategic spending of capital reserve funds to maximize savings and emissions reductions
- Developing a strategy on implementing and enhancing operational and behavior change initiatives to achieve energy reductions
- Tracking outcomes from the Division's Energy and Environment Principal Committee

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

Number of registered EcoSchools and sites that participate in the annual Division Lights Out challenge, securing utility contracts, analyzing utility and annual carbon footprint data, implementing Phase II of the Energy and Environment dashboard.

Division Priority 2

Infrastructure supports and Operations staff will work to develop a common understanding of what it means to feel valued, seen and heard.

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

Outcomes from the Creating Workplaces That Listen professional learning series (summary of achievements), Division Survey, number of professional learning session attended, track opportunities to present and lead Division work.

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	1.000000	Salaries	\$2,037,638 65.28%
Exempt	3.000000	Supplies, Equipment and Services	\$1,083,763 34.72%
Support	2.000000	Total	\$3,121,401 100.00%
Teacher	0.000000		
Maintenance	18.000000	Internal Revenue	\$76,000
Total	24.000000		

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Profile

This decision unit provides internal and external schools with access to school supplies. It also provides schools and central services with a scheduled mail delivery service. This decision unit is a cost recovery unit.

Providing diverse financial services and business solutions to support teaching and learning

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		3,064,401		3,045,401
Internal Revenue		75,000		76,000
REVENUE TOTAL		3,139,401		3,121,401
Exempt	4.000000	440,023	3.000000	349,020
Exempt (Hourly/OT)	.000000	2,000	.000000	0
Support	2.000000	150,639	2.000000	150,639
Support (Supply/OT)	.000000	15,500	.000000	15,500
Custodial	1.000000	79,640	1.000000	79,640
Custodial (Supply/OT)	.000000	3,500	.000000	3,500
Maintenance	18.000000	1,426,839	18.000000	1,426,839
Maintenance (Casual/OT)	.000000	12,500	.000000	12,500
TOTAL NON-TEACHER	25.000000	2,130,641	24.000000	2,037,638
(% of Budget)		67.87%		65.28%
TOTAL STAFF	25.000000	2,130,641	24.000000	2,037,638
(% of Budget)		67.87%		65.28%
SUPPLIES, EQUIPMENT AND SERVICES		970,760		1,047,263
INTERNAL SERVICES		38,000		36,500
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		1,008,760		1,083,763
(% of Budget)		32.13%		34.72%
TOTAL AMOUNT BUDGETED		3,139,401		3,121,401
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$31,074,000 100.00%
Support	0.000000	Total	\$31,074,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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Profile

This decision unit manages the district's utilities, energy conservation opportunities for schools, and monitors consumption and cost data. This decision unit works closely with outside organizations in identifying energy saving initiatives, obtaining available grants and identifying ways to reduce greenhouse gas emissions. This decision unit sponsors the district's environmental awareness program and initiatives.

***We support Teaching and Learning by:
Creating safe learning environments for kids***

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		30,946,500		31,074,000
Internal Revenue		0		0
REVENUE TOTAL		30,946,500		31,074,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		29,548,709		29,676,209
INTERNAL SERVICES		1,397,791		1,397,791
TOTAL SES		30,946,500		31,074,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		30,946,500		31,074,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$2,731,588 92.22%
Exempt	11.000000	Supplies, Equipment and Services	\$230,377 7.78%
Support	13.550000	Total	\$2,961,965 100.00%
Teacher	0.000000		
Maintenance	2.000000	Internal Revenue	\$559,512
Total	26.550000		

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Profile

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Creating safe learning environments for Kids***

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		2,402,453		2,402,453
Internal Revenue		559,512		559,512
REVENUE TOTAL		2,961,965		2,961,965
Teacher	.000000	0	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	11.000000	1,436,889	11.000000	1,421,764
Exempt (Hourly/OT)	.000000	62,500	.000000	62,500
Support	14.000000	1,004,262	13.550000	977,222
Support (Supply/OT)	.000000	60,000	.000000	110,000
Custodial (Supply/OT)	.000000	0	.000000	0
Maintenance	2.000000	158,602	2.000000	158,602
Maintenance (Casual/OT)	.000000	0	.000000	1,500
TOTAL NON-TEACHER	27.000000	2,722,253	26.549999	2,731,588
(% of Budget)		91.91%		92.22%
TOTAL STAFF	27.000000	2,722,253	26.549999	2,731,588
(% of Budget)		91.91%		92.22%
SUPPLIES, EQUIPMENT AND SERVICES		213,212		212,877
INTERNAL SERVICES		26,500		17,500
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		239,712		230,377
(% of Budget)		8.09%		7.78%
TOTAL AMOUNT BUDGETED		2,961,965		2,961,965
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$404,883 33.65%
Exempt	1.000000	Supplies, Equipment and Services	\$798,217 66.35%
Support	4.500000	Total	\$1,203,100 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$1,200,000
Total	5.500000		

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Print Services is a cost recovery decision unit providing timely, cost effective, high speed, large volume black and white and full digital color photocopy services to Schools and Departments, Booklet making, binding and laminating services are also provided. This decision unit produces over twenty-seven million impressions per year.

Budget Summary Report

	2023-24 Spring Proposed		2023-24 Fall Revised	
Resources		3,500		3,100
Internal Revenue		1,227,000		1,200,000
REVENUE TOTAL		1,230,500		1,203,100
Exempt	1.000000	99,452	1.000000	99,452
Exempt (Hourly/OT)	.000000	10,000	.000000	10,000
Support	5.000000	301,590	4.500000	271,431
Support (Supply/OT)	.000000	24,000	.000000	24,000
TOTAL NON-TEACHER	6.000000	435,042	5.500000	404,883
(% of Budget)		35.35%		33.65%
TOTAL STAFF	6.000000	435,042	5.500000	404,883
(% of Budget)		35.35%		33.65%
SUPPLIES, EQUIPMENT AND SERVICES		570,458		584,500
INTERNAL SERVICES		225,000		213,717
TOTAL SES		795,458		798,217
(% of Budget)		64.65%		66.35%
TOTAL AMOUNT BUDGETED		1,230,500		1,203,100
Carry Forward Included		0		0
Carry Forward to Future		0		0