

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$1,074,782 79%
Exempt	7.000000	Supplies, Equipment and Services	\$279,000 21%
Support	5.000000	Total	\$1,353,782 100%
Teacher	0.000000		
Maintenance	0.000000		
Total	12.000000		

Vision

Success, one student at a time.

Mission

We inspire student success through high quality learning opportunities, supported by meaningfully engaged students, parents, staff and community.

Values

Supporting the Vision, Mission and Priorities are the District 's cornerstone values of accountability, collaboration, equity and integrity.

District Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

Profile

Within the context of the District's Infrastructure Plan, Infrastructure Administration provides strategic oversight to Infrastructure departments in their efforts to provide high quality learning and working environments across the District.

Results and Implications

Division Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

Based on the three SMART goals that were established for 2019-2020, report on the results you achieved (with evidence, including referencing the School's Accountability Pillar results, if applicable) and describe how achievement of the goal supports the above Division's Priorities that were in effect when the goal was set.

SMART Goal 1: Service Driver: Stakeholder satisfaction and service orientated

Key Performance Indicator: Delivery of high-quality program distribution support and services that are results orientated, based on a flexible framework, informed by evidence-based decisions, and responsive to the evolving needs of schools, central and the community.

Cornerstone values: Accountability, Equity, Collaboration

Metrics:

1. Review and evaluate service supports provided to schools by Infrastructure departments to ensure that critical 'core' services offered allow for the most effective and efficient delivery of instruction and supports to students.
2. Under the Infrastructure Plan, ensure that Infrastructure Departments collaborate to help develop an improved growth accommodation model to support dynamic community and student growth, while minimizing disruption to families through transparent, ongoing communication and engagement efforts.

Results Achieved:

1. Beginning in Fall, 2019, a comprehensive review of services and supports offered by Infrastructure units was initiated. Through collaborative discussions with Central leaders, as well as three separate rounds of engagement with schools, planned efficiencies were formalized and presented to senior administration and the Change Team.

The most significant revisions to the Infrastructure service model included:

- the combining of Maintenance and the Project Management Office into Integrated Infrastructure Services
- a review of tenant lease rates by Property Management, as well as cost efficiencies within the unit
- support for a trustee review of bus pass rates, as well as the implementation of cost efficiencies within the yellow bus service delivery model, and...
- a re-visioning of vacant positions and the potential consolidation of required supports across all Infrastructure units to maximize staffing level efficiencies

2. Through the leadership of Programs and Student Accommodation, Infrastructure teams collaborated to develop a proposed Growth Control Model to support enrolment pressures across the Division. Beginning in October, 2019, design and engagement of a potential model that would minimize the disruption for schools, students, and families in continuous learning and community ties, demonstrate transparency and ongoing communication, address the dynamic nature of community development and fluctuating student demographics, as well as maximize available school space was initiated. Following discussions with Trustees and communication efforts with external stakeholders, a February 2020 recommendation to the Superintendent was finalized. The model was instrumental in guiding preparations for Pre-Enrolment last Spring - including a 'lottery' process instituted at three Division schools. Work on communication of the model has continued, with an online tool embedded in the Division's Find-A-School Tool developed for a Fall 2020 launch.

SMART Goal 2: Service Driver: Internal Quality Assurance.

Key performance Indicator: Infrastructure administration mechanisms or systems are responsive, timely, continually improving, and aligned with industry standards in meeting the learning and business outcomes of the district.

Cornerstone Values: Accountability, Equity, Collaboration

Metrics:

1. In continuing to implement the Archibus platform, ensure an ongoing emphasis across all Infrastructure teams on process review and updates. A critical component to the long-term success of the new database is the ongoing effort to ensure the data captured is accurate, timely, and updated regularly. Highly efficient processes related to District space, program and student data and maintenance are key.
2. Under the District's Infrastructure Plan, the advancement of the Real Estate Strategy will: guide future decisions related to District space, align with trustee vision and values, and address recent shifts in *the Education Act*. Support for the Real Estate Strategy will come from a number of Infrastructure departments in order to ensure a broad lens and supportive engagement efforts.

Results Achieved:

1. The Archibus upgrade effort was finalized throughout the 2019-2020 school year, with a live launch during the summer. All Infrastructure teams were involved in the development of the database, with required changes to process by some units required in order to facilitate the new database. The new version of the database allows for an

Results and Implications

expanded ability to organize and report data, supporting evidence-based decision making. Greater integration of work relating to building capacity, use of space, deferred maintenance and predictive planning will benefit the Division. Improved Provincial reporting will ensure that funding grants are maximized.

2. Continuing through Fall 2019, and into early 2020, administration supported trustees in their effort to advance the strategic structure for the Real Estate Strategy. The structure was informed by the Trustee Infrastructure Subcommittee, as well as through several generative discussions with all trustees. Trustees articulated 'values' that governed the structure of the Strategy and evolved into criteria used to review sites held by the Division. Factors such as financial considerations and the time a site or parcel has been held by the jurisdiction are embedded in the work. Administration's collaborative work with the City of Edmonton and other Joint Use partner organizations will continue. Through the leadership of the Education Act Review Committee, administration ensured that recommendations on any needed revisions to Board policy were advanced for trustee review and consideration.

SMART Goal 3: Service Driver: Innovative Practices;

Key Performance Indicator: Infrastructure Administration is committed to research activities and the implementation of industry trends and best practices.

Cornerstone Values: Accountability, Equity, Collaboration, Integrity

Metrics:

1. Continue to explore and expand new potential partnerships and collaborative relationships that enhance the District Infrastructure Plan, as well as diversify the delivery of Infrastructure supports and services to Central departments, schools, and communities.,
2. Infrastructure teams will support the ongoing work of the Enhanced Coordination of High School Programming Committee. Support will involve potential support for program distribution (perhaps Campus EPSB courses), prioritization of growth accommodation and facility improvement projects, and possibly property management supports.

Results Achieved:

1. Important relationships with external stakeholders continued to be a focus for administration. Specific areas benefitting from ongoing collaborations included the Real Estate Strategy, Building Operations and preparedness efforts at the Centre For Education, Property Management and leased spaces for program delivery, Student Transportation and our shared services with Edmonton Catholic Schools, the Infrastructure Planning team and efforts to capture complexities of anticipated community development, and Project Management in the delivery of enhanced community spaces at the new Dr. Ann Anderson High School and Community Centre.

2. Throughout the 2019-2020 school year, Infrastructure continued to participate in the Enhanced Coordination of High School Programming committee meetings. The committee helped to 'set the table' for a number of innovations in high school program accessibility, including support for the implementation of periods 0 and 5 by high schools, the integration of Metro and Continuing Education with Argyll, and exploring potential organizational models that could eventually inform the distribution of complementary high school courses and programming for 4th and 5th year students. Infrastructure provided specific insights into facility needs and space demands in support of the committee's work.

What were the biggest challenges encountered in 2019/20?

- Throughout the 2019-2020 academic year, a number of inter-related foundational components evolved and required review. The new Education Act, together with revisions to Provincial funding required a dedicated review structure, with a number of follow-up actions and shifts in direction.
- The obvious, international impact of the pandemic meant that entire macro-systems were forced to alter their approach, literally, overnight. External changes resulted in a complete re-visioning of Division work for many Infrastructure units, as with all areas of the Division. Additional details are captured in the 'Supporting Re-entry' tab.
- In some instances, planned work was interrupted by the pandemic, meaning anticipated progress with the integration of Maintenance and Project Management, new tenant lease rates, and the Real Estate Strategy may have been somewhat inhibited.

What was most important for your central unit as you prepared for the 2020-2021 school year?

The Infrastructure teams played a key role in supporting the Re-Entry Committees. With representatives on each of the three committees, potential scenarios for Re-Entry were well planned. Specific supports provided by Infrastructure teams included:

- Support for the Change Team through Stakeholder Engagement expertise
- Leadership in the vision and design for the online registration system that captured 'new to Division' students, previously dependent on paper registrations
- A re-designed Supply Chain model through the Distribution Centre and in partnership with Purchasing and Contract Services and OH&S. Schools had hygiene materials, Personal Protective Equipment (PPE), and cleaning supplies pre-packaged into 'COVID' kits and delivered prior to school start-up.
- Supports for improved physical spaces at schools through the installations of one-touch bathroom faucets, an inspection and calibration of all school air-handling units, storage and moving solutions for excess school furniture, and accelerated completion of work on classroom spaces to ensure additional time for set-up.
- Support for the Division's enhanced cleaning protocols and the procurement / distribution of specialized cleaning materials, such as electrostatic sprayers at every school.

Results and Implications

- The ability to ensure that instructional spaces are quickly sanitized between cohorts has allowed for far greater programming flexibility and improved student safety.
- A collaborative review of all re-entry plans with Division child care tenants by the Property Management team to ensure that school resources were not negatively impacted, and a safe return for all tenants and school communities was possible.
 - Leadership by our Student Transportation team to ensure bus cleaning protocols and student seating plans for over 700 yellow bus routes were ready for September.
 - A review of the Centre For Education to ensure a safe return to work by key Central staff required to support school re-entry. Physical distancing, signage, hand hygiene, and cleaning practices were all aligned with Provincial requirements.

Division Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

The following SMART (Specific, Measureable, Attainable, Relevant, Time-Framed) goals have been established for the 2020/2021 school year. Select the Division Priority number that the goal supports from the drop-down box. Schools are to set one goal for each priority. Central DU's can set their goals around one or more priorities.

SMART Goal 1: Service Driver: Stakeholder satisfaction and service orientated

Key Performance Indicator: Delivery of high-quality programming support and services that are results orientated, based on a flexible framework, informed by evidence-based decisions, and responsive to the evolving needs of schools, central and the community.

Cornerstone values: Accountability, Equity, Collaboration

Metrics:

1. Ensure that continued relationships with external stakeholders support improved service and enhanced educational opportunities for the Division. Specifically, the Real Estate Strategy, the operationalization of the Dr. Ann Anderson High School and Community Centre, and the provision of COVID-related supports may benefit from close external relations.

Priority 3**SMART Goal 2: Service Driver: Internal Quality Assurance**

Key Performance Indicator: The Infrastructure program distribution mechanisms or systems are responsive, timely, continually improving, and meeting the learning and business outcomes of the Division.

Cornerstone Values: Accountability, Equity, Collaboration

Metrics:

1. Ensure that technology platforms across Infrastructure units are advanced to improve accountability, data management, and reporting. Specific platforms that will demonstrate growth include Archibus, Student Transportation route planning software, Property Management software, and the Cafe 1881 online platform.

Priority 2**SMART Goal 3: Service Driver: Innovative Practices**

Key Performance Indicator: Infrastructure program distribution is committed to research activities and the implementation of best practices.

Cornerstone Values: Accountability, Equity, Collaboration, Integrity

Metrics:

1. Communities of practice will inform the work of Infrastructure departments. Infrastructure teams will continue to expand leadership roles or active involvement in at least 4 groups that will help ensure industry best practices, common jurisdictional approaches, and innovative concepts inform the core work of our Infrastructure departments.

Priority 3

Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		1,353,782		1,353,782
Internal Revenue		0		0
REVENUE TOTAL		1,353,782		1,353,782
Exempt	7.000000	791,981	7.000000	791,981
Exempt (Hourly/OT)	.000000	5,000	.000000	5,000
Support	5.000000	275,801	5.000000	275,801
Support (Supply/OT)	.000000	2,000	.000000	2,000
TOTAL NON-TEACHER	12.000000	1,074,782	12.000000	1,074,782
(% of Budget)		79.39%		79.39%
TOTAL STAFF	12.000000	1,074,782	12.000000	1,074,782
(% of Budget)		79.39%		79.39%
SUPPLIES, EQUIPMENT AND SERVICES		227,400		227,400
INTERNAL SERVICES		51,600		51,600
TOTAL SES		279,000		279,000
(% of Budget)		20.61%		20.61%
TOTAL AMOUNT BUDGETED		1,353,782		1,353,782
Carry Forward Included		0		0
Carry Forward to Future		0		0