



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

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 center, and Print Services.

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: Stake holder satisfaction and service orientated.

Key Performance Indicator: Delivery of high quality 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. In collaboration with Purchasing and Contract Services, the Distribution Center will continue to identify specific potential improvements to the service delivery model that can be implemented. Any elements adopted into the service delivery model will ensure operations are efficient, provide the most value to schools, and retain a high level of customer service.
2. Infrastructure Maintenance will continue to collaborate with other departments to ensure that projects are delivered in an efficient and proactive manner. A robust system of monitoring, reporting and prioritizing requests and stakeholder needs will be considered, with a focus on internal and external communication in order to support transparency and accountability. In conjunction with the training being provided to the Infrastructure Project Management Office, the Operations and Maintenance departments will be provided with LEAN construction methodology training around waste elimination in work flow.

Results Achieved:

1. The Distribution Centre in collaboration with Purchasing and Contract Services continues to implement enhancements to the delivery model. Through the tender process, development of relationships with suppliers, logistics, and our commitment to providing quality products and service, we continue to refine and evaluate our processes. Our service delivery model continues to evolve, with a significant re-focus resulting from COVID19 and the Division's Re-Entry Strategy. The Distribution Centre was pivotal in the successful re-entry of students in September. Schools have indicated, informally, a high degree of satisfaction with supplies provided over the summer. Moving forward, the supply chain will continue to support the Division's safety, hygiene, and cleaning needs in a more comprehensive manner. Additionally, the Distribution Centre will be a focus during the Division's upcoming collective evaluation of Re-Entry planning to ensure ongoing improvement to stakeholder satisfaction.
2. Infrastructure Maintenance spent time over the 2019-2020 school year engaging staff to better understand how work currently flows and how processes could be improved. In December, Directors and Managing Directors participated in Cathment conversations with school principal to collect feedback on Central supports. In January, staff from both Infrastructure Maintenance and the Project Management office were asked to participate in a follow-up engagement session with the Infrastructure Principal Committee to gather feedback pertaining to the delivery of Maintenance core services. A final engagement session with school principals was held in February in order to gather feedback on proposed changes to the delivery of core services - now re-framed as 'base level of service'. These conversations helped inform the decision to combine the Infrastructure maintenance staff with the project management team in order to be more efficient and consistent in our work. LEAN practices and professional learning opportunities for the combined IIS staff will be a focus in 2020/21.

SMART Goal 2: Service Driver: Internal Quality Assurance.

Key performance Indicator: The Infrastructure Operations and Maintenance Department 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. Infrastructure Operations and Maintenance will continue to collaborate with all Infrastructure departments on the development of Archibus and the specific modules that will support our work. A confirmation of any needed revisions to our business practices will be determined and implemented as the Archibus project continues.
2. In collaboration with Technology and Information Services, final testing and implementation of the PrintSys platform will be completed. The full implementation of the electronic print services ordering system will be in place by the end of the 2019/20 school year.

Results and Implications

Results Achieved:

1. Archibus was implemented at the end of August 2020. Staff from Infrastructure Operations and Maintenance were part of the collaboration team that worked to support the upgrade. The most significant changes to process in Infrastructure Operations involved with Service Request desk and the manner in which service required at schools is entered into the system and moved through our Maintenance department. While initial challenges are anticipated with implementation, long-term benefits to the Division include the ability streamline work and evergreen the platform.
2. The implementation of the Printsys system was not completed in the 2019-2020 School year. Print Services continues to work with the vendor and with Technology and Information Services to customize the product and ensure the functionality is beneficial for schools, central decision units and Print Services. Testing has occurred and the department is awaiting completion of some additional work by the vendor before going live with this product.

SMART Goal 3: Service Driver: Innovative Practices.

Key Performance Indicator: The Infrastructure Operations and Maintenance Department is committed to research activities and the implementation of industry trends and best practices.

Cornerstone Values: Accountability, Equity, Collaboration, Integrity

Metrics:

1. Building on the District's Solar Strategy, continue to support solar array installations with locally-developed solar and renewable resource teaching moduals. The EnviroMatters office will continue to develop and apply programs to support solar technology and the curricular modules.
2. Infrastructure Operations and Maintenance will enhance and standardize processes related to the collection and retention of data related to school buildings. Using platforms such as Archibus, information will be regularly updated and available across Infrastructure departments.

Results Achieved:

1. In support of the Disvision's Solar Strategy, Lillian Osborne, Belmont and Victoria schools had solar arrays installed over the 2019-2020 school year utilizing funds acquired through a Provincial grant. Curriculum and Resource support, in collaboration with schools and Infrastructure Supports and Operations, has developed teaching and learning resources to support students in learning about solar energy. Students will benefit from curricular ties, enhanced energy and environmental literacy, and project-based learning opportunities. Solar generation data and technology such as solar boards and data dashboards will also be used to further project-based learning in our Division schools. Together with solar installations from new school construction projects, the Division will have large-scale solar arrays on 12 schools: an visible display of the Division's commitment to renewable energy in the heart of communities across the City.
2. The decision to combine Infrastructure Maintenance and Project Management lead to a review of a number of work flow systems. As such, the manner in which building data is gathered and retained will require further review. Additionally, implementation of the Archibus system in August means that the use of the database will continue to evolve through the 2020/21 school year.

What were the biggest challenges encountered in 2019/20?

1. Staff in Infrastructure Maintenance continued working in schools, even during the pandemic shut down. This provided both a challenge and opportunity for staff. Learning to work under COVID restrictions and ensuring that staff and schools were safe was vital. The influx of Capital Maintenance Renewal funds allowed for additional preventative maintenance to be undertaken in the schools, however timelines were short to complete the work.
2. The merger of staff from Infrastructure Maintenance and the Project Management Office occurred during the pandemic. It was a challenge to effectively communicate with all staff about the opportunities that this merger created during the shut down. Without in-person staff gaterings, accessing staff through technology was a challenge. In order to provide communication the leadership team used both virtual technology and paper newsletters.

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

- Infrastructure Operations and Maintenance staff supported the re-entry plans of schools in a variety of ways:
 - Ensuring staff working at our schools were included in the information flow of school plans and limiting contact with school staff to the extent possible.
 - Staff from Infrastructure Maintenance reviewed every school in the Division to ensure that student washrooms had one-touch faucets.
 - Staff from Infrastructure are working with schools to support keying related to cohorts entering and exiting schools.

Results and Implications

- Infrastructure staff were highly involved in the Division's Re-Entry Committee work. As a result, a re-designed Supply Chain emerged - an important collaborative effort between the Distribution Center, OHS, and Purchasing and Contract Services. The Distribution Centre's leadership role helped to ensure schools had hygiene materials, Personal Protective Equipment (PPE) and cleaning supplies pre-packaged into Covid Kits and delivered prior to school start up. Principal feedback informed the contents and quantities of each COVID school kit. Google Docs were developed to gather initial school needs, as well as allow schools to re-order materials when required.

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.
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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 the uninterrupted support of schools related to COVID-related hygiene and cleaning materials by ensuring that
 - Lead times are anticipated and materials are available on time to schools,
 - budgeted costs are accurately tracked against anticipated totals and proactively reported to Budget Services
 - Personal Protective Equipment and cleaning supplies are vetted through OHS and align with industry approvals,
 - the ongoing investigation of new products is carried out based on demand and identification by schools.
2. Establish the Infrastructure Hotline Team with a focus on customer service, and a support to schools by providing to schools a 'one stop' location for questions, service requests, or a need for information related to their Infrastructure needs.

Priority 2**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. Work collaboratively with Purchasing and Contract Services to improve the procurement process required for goods and services utilized by all areas Infrastructure. Participation in industry communities of practice and internal committee work to generate improved process will help support progress.
2. Update and streamline Security Services processes to ensure that Alert messages, the dispatch of supports, and communication with schools is timely and accurate as demonstrated through the timing of Alert emails and final summary update emails.

Priority 1**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. The Enviromatters office will run a pilot to seperate organics collected in Division administration sites. Plans to expand the collection of organics at all Division sites using standardized waste and recycling stations will be based on success criteria developed as part of the initial pilot at administration sites.
2. Security Services will work collaboratively with Integrated Infratsructure Services to develop a comprehensive plan of action to ensure the safety and security of Division's Infrastructure. School sheds will require a comprehensive plan to ensure Division assets inside remain safe.

Priority 2

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	1.000000	Salaries	\$1,865,226 62%
Exempt	4.000000	Supplies, Equipment and Services	\$1,151,438 38%
Support	2.600000	Total	\$3,016,664 100%
Teacher	0.000000		
Maintenance	16.000000	Internal Revenue	\$75,000
Total	23.600000		

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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

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		2,941,664		2,941,664
Internal Revenue		75,000		75,000
REVENUE TOTAL		3,016,664		3,016,664
Exempt	4.000000	414,414	4.000000	414,414
Exempt (Hourly/OT)	.000000	1,000	.000000	1,000
Support	2.600000	145,469	2.600000	145,469
Support (Supply/OT)	.000000	1,000	.000000	1,000
Custodial	1.000000	70,938	1.000000	70,938
Custodial (Supply/OT)	.000000	500	.000000	500
Maintenance	16.000000	1,229,405	16.000000	1,229,405
Maintenance (Casual/OT)	.000000	2,500	.000000	2,500
TOTAL NON-TEACHER	23.600000	1,865,226	23.600000	1,865,226
(% of Budget)		61.83%		61.83%
TOTAL STAFF	23.600000	1,865,226	23.600000	1,865,226
(% of Budget)		61.83%		61.83%
SUPPLIES, EQUIPMENT AND SERVICES		1,078,938		1,078,938
INTERNAL SERVICES		57,500		57,500
OTHER INTEREST AND CHARGES		15,000		15,000
TOTAL SES		1,151,438		1,151,438
(% of Budget)		38.17%		38.17%
TOTAL AMOUNT BUDGETED		3,016,664		3,016,664
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%
Exempt	0.000000	Supplies, Equipment and Services	\$22,655,000 100%
Support	0.000000	Total	\$22,655,000 100%
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

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		22,655,000		22,655,000
Internal Revenue		0		0
REVENUE TOTAL		22,655,000		22,655,000
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		21,306,318		21,306,318
INTERNAL SERVICES		1,348,682		1,348,682
TOTAL SES		22,655,000		22,655,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		22,655,000		22,655,000
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$1,029,541 72%
Exempt	5.000000	Supplies, Equipment and Services	\$401,051 28%
Support	7.000000	Total	\$1,430,592 100%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$530,000
Total	12.000000		

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Profile

This decision unit provides facility management services to schools and the district. Services include environment and utilities management, security and emergency preparedness, and administration.

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

Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		900,592		900,592
Internal Revenue		530,000		530,000
REVENUE TOTAL		1,430,592		1,430,592
Teacher	.000000	0	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	5.000000	532,158	5.000000	532,158
Exempt (Hourly/OT)	.000000	20,000	.000000	20,000
Support	7.000000	392,383	7.000000	392,383
Support (Supply/OT)	.000000	85,000	.000000	85,000
Custodial (Supply/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	12.000000	1,029,541	12.000000	1,029,541
(% of Budget)		71.97%		71.97%
TOTAL STAFF	12.000000	1,029,541	12.000000	1,029,541
(% of Budget)		71.97%		71.97%
SUPPLIES, EQUIPMENT AND SERVICES		372,051		372,051
INTERNAL SERVICES		29,000		29,000
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		401,051		401,051
(% of Budget)		28.03%		28.03%
TOTAL AMOUNT BUDGETED		1,430,592		1,430,592
Carry Forward Included		0		0
Carry Forward to Future		0		0

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$376,510 31%
Exempt	1.000000	Supplies, Equipment and Services	\$823,490 69%
Support	5.000000	Total	\$1,200,000 100%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$1,200,000
Total	6.000000		

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Profile

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

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		0		0
Internal Revenue		1,200,000		1,200,000
REVENUE TOTAL		1,200,000		1,200,000
Exempt	1.000000	93,170	1.000000	93,170
Exempt (Hourly/OT)	.000000	10,000	.000000	10,000
Support	5.000000	254,340	5.000000	254,340
Support (Supply/OT)	.000000	19,000	.000000	19,000
TOTAL NON-TEACHER	6.000000	376,510	6.000000	376,510
(% of Budget)		31.38%		31.38%
TOTAL STAFF	6.000000	376,510	6.000000	376,510
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		595,990		595,990
INTERNAL SERVICES		227,500		227,500
TOTAL SES		823,490		823,490
(% of Budget)		0%		0%
TOTAL AMOUNT BUDGETED		1,200,000		1,200,000
Carry Forward Included		0		0
Carry Forward to Future		0		0