


## Vision

Empowering students to shape their futures and communities

## Mission

We provide high-quality public education that supports students' academic success and builds compassion and connection.

## Values

Accountability, collaboration, equity and integrity

## Division Priorities 2026-2030

1. Expand upon impactful and innovative learning for all students.
2. Advance anti-racism, Truth and Reconciliation, and inclusion to support student learning.
3. Centre good relationships to enhance belonging, safety and well-being for students and staff.

## Profile

As part of the Technology and Information Management team:

Technology Support and Delivery provides front line support and services via in-school technical analysts. The dedicated team of IT professionals oversees the installation and maintenance for all educational and enterprise technologies in our Division schools. Technical Analysts are assigned and deployed to provide onsite technical support services to schools, update and monitor the Technology Evergreen plans and IT inventory, and consult with DU Administrators to provide advice on appropriate technology solutions to meet their school's needs.

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# 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 goals that were established for 2025-2026, 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).

**Significantly decrease the average Chromebook repair time to ensure students have immediate access to operational devices and minimize disruption to learning.**

**KPI:**

**Reduce Chromebook Repair Time:** IT Services will decrease the average repair time for damaged Chromebooks through the implementation of a dedicated repair team and streamlined workflow, ensuring students have access to operational devices more quickly. Decrease average repair time by 25% compared to the prior baseline by January 2026.

**Dedicated Repair Team Training:** The dedicated repair team will complete specialized repair training. 100% of the dedicated repair team completes specialized repair training by February 2026.

**Logging Device Status:** Implementation of the new TIM Service Desk application to accurately log device status (in transit, received, being serviced, repaired) for every Chromebook repair. Achieve 100% accurate and timely logging of device status in the TIM Service Desk upon application launch.

**Automated Billing for Repairs:** Implementation of the new TIM Service Desk application to automate billing to schools, significantly reducing the time spent on processing these charges. Automate 100% of billing for Chromebook repairs and reduce billing processing time by 50% upon application launch.

**Results Achieved:**

**Reduce Chromebook Repair Time - Met:**
By establishing a dedicated repair team and leveraging the TIM Service Desk application to streamline diagnostic and repair workflows, we successfully eliminated repair backlogs and expedited device turnaround times for students.

**Dedicated Repair Team Training - Not Met:**
Although this training initiative was not fully completed during the 2025–26 school year due to competing operational priorities, the repair team is on track to achieve 100% completion before the end of the calendar year.

**Logging Device Status - Met:**
By deploying a custom TIM Service Desk application built on Google AppSheet, we established end-to-end visibility for every repair, ensuring device statuses—from initial intake to final resolution.

**Automated Billing for Repairs - Met:**
By launching the new TIM Service Desk application, we automated the repair billing process by generating standardized, CSV-formatted reports tailored for direct upload into our financial system.

**Implement an enterprise management solution for Interactive Panels to enable automated power-saving features outside of operational hours, resulting in a minimum 50% reduction in the energy consumption of these devices.**

**KPI:**

**Enterprise Management Solution Deployment:** Tracks the successful rollout and consistent verification of the enterprise management solution's deployment to all

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# Results and Implications

Interactive Panels, ensuring automated powering off of devices outside normal school hours using system logs. The management solution is fully implemented across the Division to all Interactive Panels by March 2026.

**Interactive Panel Energy Consumption Reduction:** Measures the percentage reduction in energy consumption attributed to the automated power-saving features being actively enforced by the new management solution compared to a prior period without the solution. Achieve a 50% reduction in energy consumption for Interactive Panels outside of operational hours, measured by reviewing utility data and consumption reports for the period of April to June 2026 against the previous year's baseline.

**Results Achieved:**

**Enterprise Management Solution Deployment - Partially met:**
The new management solution is fully deployed; however, only 50% of our Smartboards have been onboarded to date.

**Interactive Panel Energy Consumption Reduction - Met:**
By implementing automated power-scheduling profiles for onboarded interactive panels, we successfully eliminated non-operational runtimes, keeping active boards powered down outside of school hours and throughout weekends. This systematic reduction from 24/7 power draw to less than 12 hours per weekday achieves our targeted 50% energy reduction across all enrolled units.

**What were the biggest challenges encountered in 2025-2026?**

Increased costs and unpredictability of tariffs

Timelines for delivery dates were extended by months due to tariffs

**What are the opportunities for improvement from 2025-2026 that will inform your plan for 2026-2027?**

Due to extended supply chain timelines, procure equipment earlier in the school year cycle to afford staff adequate deployment buffers, safeguarding summer work priorities and planned vacations.

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# Plans

**Division Priorities 2026-2030**

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In reflecting on our work towards continuous improvement as a Division, reflective questions have been included in the Planning Guide as a resource to help inform the development of school plans: School plans must align with the 2026-2030 Strategic Plan. 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 DUs are to set two or three goals in alignment with the Strategic Plan.

**Priority 3, goal 2**

**Promote environmental sustainability by managing interactive panels at the enterprise level.**

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

This initiative drives environmental sustainability by onboarding active Interactive Panels to centralized management. Enterprise integration enables automated power scheduling during non-operational periods,reducing electricity use, extending hardware lifespans, and establishing scalable sustainable technology practices across all Division sites.

**Priority 3, goal 1**

**Elevate service delivery and strengthen partnership with schools.**

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

This initiative elevates technical service delivery by strengthening central-school partnerships and empowering staff. Key operational commitments focus on providing tailored professional development to technicians so technology directly supports learning outcomes, while ensuring all Technology Support and Delivery staff have full access to these opportunities to achieve full participation by year

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# Profile






| Staff FTE | |
|---|---|
| Custodial | 0.000000 |
| Exempt | 2.000000 |
| Support | 0.000000 |
| Teacher | 0.000000 |
| Maintenance | 0.000000 |
| **Total** | **2.000000** |

| Budget | | | |
|---|---|---|---|
| Salaries | $263,414 | 95.47% | |
| Supplies, Equipment and Services | $12,501 | 4.53% | |
| **Total** | **$275,915** | 100.00% | |

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As part of the Technology and Information Management team, the ITS Store supplies and supports approved technology to schools and central departments and manages the full lifecycle from procurement to end of life disposal. The ITS Store sources and coordinates technology, parts and repairs, negotiates and coordinates licensing for educational software used in schools and works with our vendors on behalf of the Division with respect to technology purchased for TES, warranty repairs and service.

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**Decision Unit:** ITS Store [5431]
**Address:** 1 Kingsway NW

2026-2027 Budget - Revised Budget

# Budget Summary Report

**DU Administrator:** Patrick Miller

| | 2026-27 Spring Proposed | | 2026-27 Fall Revised | |
|---|---|---|---|---|
| **Resources** | | 275,915 | | 275,915 |
| **Internal Revenue** | | 0 | | 0 |
| **REVENUE TOTAL** | | **275,915** | | **275,915** |
| **Exempt** | 2.000000 | 263,414 | 2.000000 | 263,414 |
| **Exempt (Hourly/OT)** | .000000 | 0 | .000000 | 0 |
| **Support** | .000000 | 0 | .000000 | 0 |
| **TOTAL NON-TEACHER** | **2.000000** | **263,414** | **2.000000** | **263,414** |
| **(% of Budget)** | | **95.47%** | | **95.47%** |
| **TOTAL STAFF** | **2.000000** | **263,414** | **2.000000** | **263,414** |
| **(% of Budget)** | | **95.47%** | | **95.47%** |
| **SUPPLIES, EQUIPMENT AND SERVICES** | | 12,501 | | 12,251 |
| **INTERNAL SERVICES** | | 0 | | 250 |
| **TOTAL SES** | | **12,501** | | **12,501** |
| **(% of Budget)** | | **4.53%** | | **4.53%** |
| **TOTAL AMOUNT BUDGETED** | | **275,915** | | **275,915** |

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# Profile




| Staff FTE | | Budget | | | |
|---|---|---|---|---|---|
| Custodial | 0.000000 | Salaries | | $6,249,815 | 94.78% |
| Exempt | 47.340000 | Supplies, Equipment and Services | | $344,220 | 5.22% |
| Support | 0.000000 | | **Total** | **$6,594,035** | 100.00% |
| Teacher | 0.000000 | | | | |
| Maintenance | 0.000000 | Internal Revenue | | $1,512,933 | |
| **Total** | **47.340000** | | | | |

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**Decision Unit:** Technology Support and Delivery [5473] 2026-2027 Budget - Revised Budget **DU Administrator:** Patrick Miller

**Address:** 1 Kingsway NW

# Budget Summary Report

| | 2026-27 Spring Proposed | | 2026-27 Fall Revised | |
|---|---|---|---|---|
| **Resources** | | 5,081,102 | | 5,081,102 |
| **Internal Revenue** | | 1,502,933 | | 1,512,933 |
| **REVENUE TOTAL** | | **6,584,035** | | **6,594,035** |
| **Exempt** | 47.340000 | 6,244,815 | 47.340000 | 6,244,815 |
| **Exempt (Hourly/OT)** | .000000 | 5,000 | .000000 | 5,000 |
| **Support** | .000000 | 0 | .000000 | 0 |
| **TOTAL NON-TEACHER** | **47.340000** | **6,249,815** | **47.340000** | **6,249,815** |
| **(% of Budget)** | | **94.92%** | | **94.78%** |
| **TOTAL STAFF** | **47.340000** | **6,249,815** | **47.340000** | **6,249,815** |
| **(% of Budget)** | | **94.92%** | | **94.78%** |
| **SUPPLIES, EQUIPMENT AND SERVICES** | | 293,220 | | 303,220 |
| **INTERNAL SERVICES** | | 41,000 | | 41,000 |
| **TOTAL SES** | | **334,220** | | **344,220** |
| **(% of Budget)** | | **5.08%** | | **5.22%** |
| **TOTAL AMOUNT BUDGETED** | | **6,584,035** | | **6,594,035** |

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