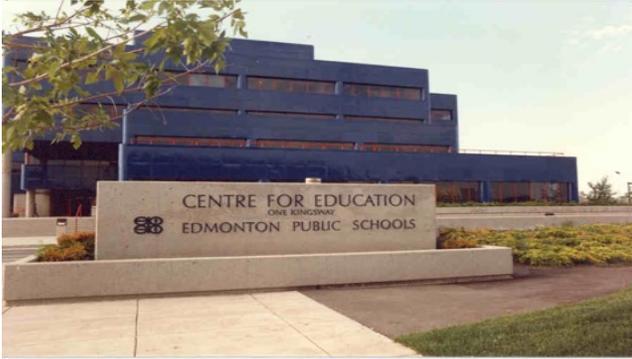


Address: One Kingsway



Profile

As part of the Technology and Information Management team:

- Network Operations provides the resources and maintains the infrastructure required to support the Division's central computer systems and network including associated hardware, software, databases, peripheral devices and utilities. These systems support all schools and central department functions, such as Student Information, Finance, Payroll/Human Resources, staff E-mail, Google Workspace applications, SchoolZone, Connect, Division websites and the Wide Area Network (WAN).
- High Speed Networking uses an allocation to cover the expenses associated with the Division's Supernet connection between the Centre for Education and the schools. This allocation is made up of a grant from the Alberta Government that covers a basic level of service for schools combined with a Division allocation to cover the added costs in delivering adequate services.

Plans

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.

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 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

Maintain a highly reliable, 24/7/365 operational environment through proactive monitoring and robust maintenance protocols. This foundational commitment ensures continuous service and stability for all critical systems, including digital learning tools and key infrastructure, preventing lost instructional time and supporting the Division's core missions.

Linked to Division Priority #1: Build on outstanding learning opportunities for all students.

KPI:

- **Service Uptime/Availability Rate:** The overall measure of continuous service delivery, calculated by tracking the hours of unplanned downtime and the total number of service outages. It also tracks the speed of recovery and communication following any incident. (99% system availability (Uptime)).
- **Scheduled Maintenance Completion:** The total number of planned maintenance windows executed throughout the year. These windows are scheduled to proactively upgrade and maintain systems, thereby reducing the risk of unscheduled downtime. (12 maintenance windows completed.)
- **Critical Patch Compliance:** The percentage of all systems that have been successfully updated with security patches to mitigate identified critical vulnerabilities within a designated timeframe. (80% of systems patched within 2 weeks of a critical vulnerability being reported.)

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

Service Uptime/Availability Rate Scheduled Maintenance Completion Critical Patch Compliance

Division Priority 1

Drive an evergreen strategy by continuously investing in and modernizing core IT infrastructure to future-proof the Division for sustained performance and innovation. This effort includes establishing an Enterprise Architecture practice to guide future designs, which supports the priority of promoting comprehensive student and staff well-being and mental health.

Linked to Division Priority #1: Build on outstanding learning opportunities for all students;

Linked to Division Priority #3: Promote a comprehensive approach to student and staff well-being and mental health.

KPI:

- **Annual Hardware Refresh Rate:** The percentage of core IT hardware that is systematically upgraded or replaced each year, directly measuring the "evergreen strategy" and ensuring continuous access to stable well-being support resources. (20% of hardware is refreshed on an annual basis.)
- **Innovation Engineering:** The amount of focused Research and Development (R&D) activity conducted that results in the adoption of a significant new technological solution or process. (1 key area of R&D conducted that led to innovative solutions.)
- **Non-Like-for-Like Refresh Example:** Documentation of a technology refresh project where new or different technology and approaches were adopted, moving beyond simple component replacement ("like-for-like"). (1 key area of technology refresh was non-like-for-like, adopting new approaches.)

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

Annual Hardware Refresh Rate Innovation Engineering Non-Like-for-Like Refresh Example

Division Priority 1

Ensure reliable, high-capacity network technology—the fundamental "digital grid"—is continuously available to deliver adequate bandwidth for all staff and students. This core commitment provides the indispensable infrastructure required to support equitable education and build upon outstanding learning opportunities for all students.

Linked to Division Priority #1: Build on outstanding learning opportunities for all students.

Plans

KPI:

- **Minimum Bandwidth Delivery:** The required network capacity guaranteed to each school, measured as a minimum rate per student or per device, whichever calculation yields the higher required capacity. (400 Kb/s per student, OR 630 Kb/s per device (whichever is greater))
- **Internet Cache Efficiency (Cache Hit Ratio):** The proportion of all user requests for internet content that are served directly from the local cache, rather than requiring a retrieval from the external internet source.(50% of internet searches come from the cache (Cache Hit Ratio))
- **Online Exam Completion Rate:** The percentage of scheduled online exams that are completed successfully by all participants within the allotted time and with acceptable network performance.(100% of online exams completed on time with acceptable performance)
- **Content Filtering Effectiveness:** The rate at which the content filtering system successfully blocks access to required content (content that is designated to be blocked).(98% of the time the content filters are blocking the required content)

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

Minimum Bandwidth DeliveryInternet Cache Efficiency (Cache Hit Ratio)Online Exam Completion RateContent Filtering Effectiveness

Address: One Kingsway

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$3,438,300 100.00%
Support	0.000000	Total	\$3,438,300 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

Profile

As part of the Technology and Information Management portfolio, High Speed Networking uses an allocation to cover the expenses associated with the Division's Supernet connection between the Centre for Education and the schools. This allocation is made up of a grant from the Alberta Government that covers a basic level of service for schools combined with a Division allocation to cover the added costs in delivering adequate services.

Budget Summary Report

	2025-26 Spring Proposed		2025-26 Fall Revised	
Resources		3,438,300		3,438,300
Internal Revenue		0		0
REVENUE TOTAL		3,438,300		3,438,300
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		3,438,300		3,438,300
INTERNAL SERVICES		0		0
TOTAL SES		3,438,300		3,438,300
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		3,438,300		3,438,300

Address: One Kingsway

Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$3,372,881 38.75%
Exempt	24.000000	Supplies, Equipment and Services	\$5,330,874 61.25%
Support	0.000000	Total	\$8,703,755 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	24.000000		

Profile

As part of the Technology and Information Management team, Network Operations provides the resources and maintains the infrastructure required to support the Division's central computer systems and network including associated hardware, software, databases, peripheral devices and utilities. These systems support all schools and central department functions, such as Student Information, Finance, Payroll/Human Resources, staff E-mail, Google Workspace applications, SchoolZone, Connect, Division websites and the Wide Area Network (WAN).

Budget Summary Report

	2025-26 Spring Proposed		2025-26 Fall Revised	
Resources		8,703,755		8,703,755
Internal Revenue		2,200		0
REVENUE TOTAL		8,705,955		8,703,755
Exempt	23.000000	3,191,884	24.000000	3,347,881
Exempt (Hourly/OT)	.000000	25,000	.000000	25,000
TOTAL NON-TEACHER	23.000000	3,216,884	24.000000	3,372,881
(% of Budget)		36.95%		38.75%
TOTAL STAFF	23.000000	3,216,884	24.000000	3,372,881
(% of Budget)		36.95%		38.75%
SUPPLIES, EQUIPMENT AND SERVICES		5,289,071		5,123,074
INTERNAL SERVICES		200,000		207,800
TOTAL SES		5,489,071		5,330,874
(% of Budget)		63.05%		61.25%
TOTAL AMOUNT BUDGETED		8,705,955		8,703,755