



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 project management services to schools and the District. The services support the life cycle of the project from initial inception to final completion. Examples of project types include: capital funded modernizations and new school construction, infrastructure maintenance and renewal (IMR), as well as decision unit funded projects initiated by schools or central departments.

Results and Implications

Division Priorities 2022-2026

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Based on the goals that were established for 2023-2024, 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).

Integrated Infrastructure Services (IIS) will review, re-evaluate and update standards for design for both new schools and building upgrades: Using the Environmental Strategy as a guide, IIS will review current specifications and material standards to ensure that environmental outcomes are considered and measured when modifying existing building envelope components. In collaboration with Infrastructure Supports and Operations, research ways to measure the success of building envelope upgrades towards reducing our carbon footprint. Review and evaluate recent school design principles in an effort to learn successes and challenges for staff and students. Using this information, update the design principles used in the design of two new schools located in the Edgemont and Glenridding communities.

Results Achieved:

Over the past year, we made significant strides in achieving our goal of enhancing design standards and reducing our environmental impact. Key accomplishments included:

1. Expanded Project Focus: We revised the IMR and CMR project list to increase the priority of building upgrades aimed at reducing utility consumption. This strategic shift ensures that our maintenance efforts directly contribute to sustainability goals.
2. Collaborative Carbon Reduction Plan: Working closely with Infrastructure Supports and Operations, we developed a carbon reduction test project plan focused on renewing the building envelope of an older school. Although our grant application to the Federal government for funding was not successful, the innovative concept of "putting a sweater" on a school has been incorporated into our CMR plan for upcoming maintenance funding, ensuring that we continue to pursue this important initiative.
3. Post-Occupancy Review: In partnership with Alberta Infrastructure, we conducted a post-occupancy review of Dr. Anne Anderson School. The insights gained from this review have been invaluable and have directly influenced the design of the new school in Glenridding, ensuring that we apply lessons learned to enhance future projects.
4. Utility Reduction Projects: We initiated Division-funded projects focused on lighting, building recommissioning, and water flow reduction across various schools. We are actively measuring utility consumption during and after these projects to gather data that will inform our priorities for future carbon reduction initiatives.

These achievements reflect our commitment to creating environmentally sustainable educational spaces while fostering collaboration across departments.

Integrated Infrastructure Services (IIS) will work to grow a positive culture related to staff well being, focusing on inclusivity, mental health and safety in the work environment by:

- working on building listening skills towards the goal of developing an understanding of what it means to feel valued, seen and heard
- encouraging a strong safety culture through the building of clear expectations, procedures and processes, and accountability measures that support staff in their day-to-day maintenance and construction activities. By providing targeted training and coaching, IIS will build staff confidence that will ensure the safety of themselves and school occupants

Results Achieved:

Over the past year, we achieved significant milestones in our goal of cultivating a positive culture around staff well-being, inclusivity, mental health, and safety within Integrated Infrastructure Services (IIS).

1. Professional Development in Listening: IIS staff actively participated in the "Creating Workplaces that Listen" professional development sessions. This included small group discussions and a larger social innovation lab on April 10, which engaged approximately 30 team members. These sessions laid the groundwork for enhancing our listening culture. Building on our learnings, the entire IIS team participated in facilitated discussions on May 22, 2024. These discussions provided valuable insights into how staff feel connected and disconnected in their work. The feedback gathered will inform ongoing activities and discussions, fostering a continuous improvement cycle in our workplace culture.
2. Strengthening Safety Culture: A significant focus for IIS was enhancing our safety culture. We successfully staffed three new Occupational Health and Safety (OHS) positions that have become integral to our work planning processes. The support and expertise provided by these positions have been invaluable to our trade staff, ensuring that safety remains a top priority in our operations.
3. Comprehensive Safety Training: Throughout the year, all IIS staff participated in various training courses, including updates on asbestos awareness, WHMIS, Division OHS training, and workplace inspection training. The IIS leadership team, in collaboration with Division OHS, also facilitated additional in-person training sessions and toolbox meetings covering essential topics such as Field Level Hazard Assessments and OHS responsibilities.
4. Virtual Daily Meetings: We initiated virtual daily morning meetings for all IIS trade staff, allowing colleagues and forepersons to connect regularly. These meetings have become foundational for team cohesion, enabling members to stay informed about their own work and that of others. This practice has strengthened relationships and built confidence across the team.

These achievements reflect our commitment to creating an inclusive and safe work environment where staff feel valued and supported.

What were the biggest challenges encountered in 2023-2024?

- IIS encountered challenges related to staffing. IIS started the year with 50 less staff than previous years due to a decrease in funding for IMR and CMR. Combined with some changes to processes, less staff being available to respond to school needs impacted our ability to provide the service levels our Division is accustomed to. Additionally, where the need for new staff was identified, IIS experienced challenges in finding suitable candidates. For example, Journeyperson Painters are difficult to find in Alberta as the journeyperson certification program was discontinued for a number of years. Only recently has this program started again.
- IIS continued focusing on a number of positive improvements with staff culture and our approach to safety. A number of change initiatives can be difficult for the staff to adjust to. Most challenging for many of the staff was the increased use of technology in more aspects of their day to day work. A number of professional learning sessions and individualized training was undertaken to help staff adjust to their new routines.

What are the opportunities for improvement from 2023-2024 that will inform your plan for 2024-2025?

- Learning from our staffing challenges related to specific tradesperson certifications, IIS is looking to support more staff through the apprenticeship program. This provides opportunities for our non certified staff to gain experience within a trade and work towards becoming a journeyperson.
- As trade staff become more comfortable using technology, they can explore new ways to integrate it into their work. This gradual shift involves replacing paper-based systems and processes with virtual or electronic alternatives.

Division Priorities 2022-2026

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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 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

To provide outstanding learning opportunities and support diverse programming, Integrated Infrastructure will engage more with school administration to deepen their understanding of school culture and inclusive design for educational spaces.

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

IIS staff will participate in events at schools such as career days, reading week, catchment meetings and support PL sessions to school administrators as needed IIS staff will collaborate with educational leaders to discuss enhancing student learning through the RAP program Work with SLS and PSA teams to build a deeper understanding of sensory spaces and their role in supporting diverse learners

Division Priority 3

Integrated Infrastructure Services will work to promote a comprehensive approach to staff well-being and mental health by enhancing technology use, improving safety documentation, and fostering a supportive workplace culture over the next year.

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

Increase the number of tradespeople using technology for daily tasks to 80% of staff Reduce paper processes related to safety documentation, implement a safety system for tracking documentation, implement a weekly safety tip for trade staff, implement a weekly safety tip for trade staff, continue the Workplace that Listens activities with all staff, enhance workplace feedback system.



Staff FTE		Budget	
Custodial	3.000000	Salaries	\$3,607,919 80.57%
Exempt	24.600000	Supplies, Equipment and Services	\$870,160 19.43%
Support	0.000000	Total	\$4,478,079 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$1,285,943
Total	27.600000		

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Profile
This decision unit provides direct operational support to schools through the provision of a wide variety of construction and maintenance services, including all trade professionals who undertake emergency, preventative and routine maintenance programs. Responsibilities include ensuring that buildings and building elements comply with legislated building codes and health and safety standards for learning environments and also providing advice and support for the district schools and capital program.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		3,192,136		3,192,136
Internal Revenue		1,257,016		1,285,943
REVENUE TOTAL		4,449,152		4,478,079
Exempt	24.600000	3,307,083	24.600000	3,317,510
Exempt (Hourly/OT)	.000000	40,000	.000000	40,000
Support	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
Custodial	3.000000	225,409	3.000000	225,409
Custodial (Supply/OT)	.000000	25,000	.000000	25,000
TOTAL NON-TEACHER	27.600000	3,597,492	27.600000	3,607,919
(% of Budget)		80.86%		80.57%
TOTAL STAFF	27.600000	3,597,492	27.600000	3,607,919
(% of Budget)		80.86%		80.57%
SUPPLIES, EQUIPMENT AND SERVICES		463,780		457,280
INTERNAL SERVICES		387,880		412,880
TOTAL SES		851,660		870,160
(% of Budget)		19.14%		19.43%
TOTAL AMOUNT BUDGETED		4,449,152		4,478,079



Staff FTE		Budget	
Custodial	2.000000	Salaries	\$24,905,758 69.06%
Exempt	0.000000	Supplies, Equipment and Services	\$11,156,457 30.94%
Support	0.000000	Total	\$36,062,215 100.00%
Teacher	0.000000		
Maintenance	225.000000	Internal Revenue	\$17,387,072
Total	227.000000		

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		18,675,143		18,675,143
Internal Revenue		17,235,851		17,387,072
REVENUE TOTAL		35,910,994		36,062,215
Exempt	.000000	0	.000000	0
Exempt (Hourly/OT)	.000000	0	.000000	0
Support (Supply/OT)	.000000	0	.000000	0
Custodial	2.000000	168,314	2.000000	168,314
Custodial (Supply/OT)	.000000	57,079	.000000	57,079
Maintenance	221.000000	23,659,203	225.000000	24,080,365
Maintenance (Casual/OT)	.000000	600,000	.000000	600,000
TOTAL NON-TEACHER	223.000000	24,484,596	227.000000	24,905,758
(% of Budget)		68.18%		69.06%
TOTAL STAFF	223.000000	24,484,596	227.000000	24,905,758
(% of Budget)		68.18%		69.06%
SUPPLIES, EQUIPMENT AND SERVICES		9,658,297		9,263,855
INTERNAL SERVICES		1,768,101		1,892,602
TOTAL SES		11,426,398		11,156,457
(% of Budget)		31.82%		30.94%
TOTAL AMOUNT BUDGETED		35,910,994		36,062,215

Profile



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$1,000,000 100.00%
Support	0.000000	Total	\$1,000,000 100.00%
Teacher	0.000000		
Maintenance	0.000000		
Total	0.000000		

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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		0		1,000,000
Internal Revenue		0		0
REVENUE TOTAL		0		1,000,000
Maintenance	.000000	0	.000000	0
Maintenance (Casual/OT)	.000000	0	.000000	0
TOTAL NON-TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		0		1,000,000
INTERNAL SERVICES		0		0
TOTAL SES		0		1,000,000
(% of Budget)		0%		100%
TOTAL AMOUNT BUDGETED		0		1,000,000