



**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 operations and maintenance services to schools and the district. Areas of responsibility include environment and utilities management, security and emergency preparedness, distribution services, and print services.

## 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).

Infrastructure Supports and Operations will continue to represent the Division's membership in the City of Edmonton Corporate Climate Leaders Program and work towards our emissions reduction target of 5 per cent by 2025 through initiatives like:

- Developing a communication and engagement plan to further raise awareness, share stories and build a culture of sustainability in the Division
- Growing participation in the EcoSchools Certification program
- Reducing emissions by purchasing utilities from renewable sources
- Strategic spending of capital reserve funds to maximize savings and emissions reductions
- Developing a strategy on implementing and enhancing operational and behavior change initiatives to achieve energy reductions
- Tracking outcomes from the Division's Energy and Environment Principal Committee

**Results Achieved:**

Infrastructure Supports and Operations led work to help Edmonton Public Schools move closer to their emissions reduction targets of 5 per cent by 2025 and 45 per cent by 2035. The plan to achieve these targets includes short, medium and long-term sustainability initiatives, as well as a communication strategy to build Division awareness about environmental sustainability and climate change.

- Staff worked with Communications to develop a Corporate Climate Leaders Program (CCLP)/General Energy and Environment communications plan to increase awareness and gain buy-in with both internal and external stakeholders
- Growing the EcoSchools program: Registrations in the program nearly tripled, from 16 schools registered in spring 2023 to over 45 schools registered in spring 2024, surpassing the goal to double the number of schools that signed up. Additionally, 14 of our EcoSchools received certification (bronze, silver, gold &/or platinum) which is up from four received by Division Ecoschools the previous year
- Purchasing utilities from renewable sources:
  - Building block work began to adjust the Division's electricity procurement methodology to reduce cost and risk, while enabling the Division to explore the purchase of low carbon electricity options more easily in the future
- Capital investment:
  - Solar installation planning is in progress, work will begin on W.P. Wagner and Londonderry schools this fall
  - Lighting upgrades are complete at Parkview school and in progress for John D. Bracco, Hazeldean and Riverbend schools
  - Recommissioning on 12 new schools and retrocommissioning on five older schools to improve energy efficiency has been initiated
  - Building optimization efforts that involve the use of artificial intelligence to optimize HVAC systems on up to four schools has been initiated
  - Water cooler energy conservation measures have been installed at Hardisty School. Lessons learned from this pilot site will be used to inform the possible expansion of the initiative to other sites.
- Targeted energy reduction and behavior change strategy:
  - Infrastructure began work on a plan outlining potential operational and behaviour change initiatives to achieve targeted energy reductions
  - Several resources have been developed for staff and students, including behavior change checklists, plug-load information sheets and Digital Conversation Cards, with plans to release them for use in the Division this school year
- Expanded sorting station and organics pilot:
  - In spring 2024, organics collection bins were placed in eight schools and seven administration sites. From April to June, over 25 tonnes of organic waste was diverted from the landfill. Nearly all pilot sites saw an increase in waste diversion rates

Infrastructure supports and Operations staff will work to develop a common understanding of what it means to feel valued, seen and heard.

**Results Achieved:**

This year saw a dedicated intentional focus to cultivate a culture where employees of Infrastructure Supports and Operations genuinely feel valued, seen and heard. Several key practices, initiatives and strategies were applied:

- Ten staff participated in the Creating Workplaces That Listen professional learning series. The staff participated in a social innovation lab to help identify what a future state may look like
- Results of the Division survey were discussed with team members
- An investment and commitment to employee's growth was evident by eight staff members being approved for professional development and training. Examples of PD

taken include: Safer Schools Together, VTRA- Violent Threat Risk Assessment 1 and 2 , Crime Prevention Through Environmental Design, Climate Change Summit, and Being Resilient in Times of Change and Challenge

- Team building activities such as celebrating special milestones together, outdoor adventure half day, and staff meetings focused with an intentional lens on teamwork and communication were planned to help create opportunities for employees to connect with one another, which can enhance relationships and create a sense of belonging

**What were the biggest challenges encountered in 2023-2024?**

- Staffing challenges in the unit such as recruitment difficulties and retention issues caused additional pressures in maintaining operational requirements
- As the Division continues to grow rapidly, increased workloads and operational support requirements can contribute to higher staff investment and potential fatigue

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

- Efforts will continue to support staff and promote staff well being and mental health. Additional team building activities and professional development opportunities will be offered
- Filling existing staff vacancies in the Distribution Center, Print Services and Security will allow existing staff to engage in work beyond daily operations for the 2024/25 school year

Plans

Division Priorities 2022-2026

- 1. Build on outstanding learning opportunities for all students.
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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

Infrastructure Supports and Operations will continue to lead work required for achieving a reduction in carbon emissions and work towards our emissions reduction target of 5 per cent by 2025 through initiatives like:

- Implement the communication and engagement plan to further raise awareness, share stories and build a culture of sustainability in the Division
- Continued growing participation in the EcoSchools certification program
- Reducing emissions by purchasing utilities from renewable sources
- Strategic spending of capital reserve funds to maximize savings and emissions reductions
- Developing a strategy on implementing and enhancing operational and behavior change initiatives to achieve energy reductions
- Tracking outcomes from the Division's Energy and Environment Principal Committee

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

Number of registered EcoSchools and sites that participate in the annual Division Lights Out challenge Purchase low carbon electricity to help meet our 2025 emissions reduction target Analyzing utility and annual carbon footprint data Evidence-informed allocation of approved energy and environment capital and operating surplus funds Expand work on the targeted energy reduction

Division Priority 3

Infrastructure Supports and Operations staff will continue work to further investigate and deepen understanding of what it means to feel valued, seen and heard to build a supportive work environment by ensuring open communication channels, organizing team building exercises, and offering professional development opportunities showing commitment to employees growth.

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

Number of professional learning session attended Track opportunities to present and lead Division work Number of team building meetings/events Continue to support staff mental health through one-on-ones and messaging about Division supports

Profile



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$0 0.00%
Exempt	0.000000	Supplies, Equipment and Services	\$32,120,000 100.00%
Support	0.000000	Total	\$32,120,000 100.00%
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***

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources	32,074,000		32,120,000	
Internal Revenue		0		0
REVENUE TOTAL	32,074,000		32,120,000	
TOTAL STAFF	.000000	0	.000000	0
(% of Budget)		0%		0%
SUPPLIES, EQUIPMENT AND SERVICES		30,726,525		30,722,525
INTERNAL SERVICES		1,347,475		1,397,475
TOTAL SES		32,074,000		32,120,000
(% of Budget)		100%		100%
TOTAL AMOUNT BUDGETED		32,074,000		32,120,000

Profile



Staff FTE		Budget	
Custodial	1.000000	Salaries	\$2,203,305 72.14%
Exempt	3.000000	Supplies, Equipment and Services	\$851,096 27.86%
Support	2.400000	Total	\$3,054,401 100.00%
Teacher	0.000000		
Maintenance	19.000000	Internal Revenue	\$50,000
Total	25.400000		

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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*

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		3,064,401		3,004,401
Internal Revenue		165,000		50,000
REVENUE TOTAL		3,229,401		3,054,401
Exempt	3.000000	354,051	3.000000	354,051
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	2.000000	152,305	2.400000	179,309
Support (Supply/OT)	.000000	3,500	.000000	500
Custodial	1.000000	80,691	1.000000	80,691
Custodial (Supply/OT)	.000000	8,500	.000000	8,000
Maintenance	19.000000	1,578,754	19.000000	1,578,754
Maintenance (Casual/OT)	.000000	5,000	.000000	2,000
TOTAL NON-TEACHER	25.000000	2,182,801	25.400000	2,203,305
(% of Budget)		67.59%		72.14%
TOTAL STAFF	25.000000	2,182,801	25.400000	2,203,305
(% of Budget)		67.59%		72.14%
SUPPLIES, EQUIPMENT AND SERVICES		1,020,711		814,596
INTERNAL SERVICES		25,889		36,500
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		1,046,600		851,096
(% of Budget)		32.41%		27.86%
TOTAL AMOUNT BUDGETED		3,229,401		3,054,401





Staff FTE		Budget	
Custodial	0.000000	Salaries	\$2,828,954 90.53%
Exempt	12.000000	Supplies, Equipment and Services	\$295,842 9.47%
Support	14.000000	Total	\$3,124,796 100.00%
Teacher	0.000000		
Maintenance	2.000000	Internal Revenue	\$632,343
Total	28.000000		

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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:  
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	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		2,402,453		2,492,453
Internal Revenue		632,343		632,343
REVENUE TOTAL		3,034,796		3,124,796
Teacher	.000000	0	.000000	0
Supply Teacher	.000000	0	.000000	0
TOTAL TEACHER	.000000	0	.000000	0
(% of Budget)		0%		0%
Exempt	11.000000	1,493,633	12.000000	1,465,880
Exempt (Hourly/OT)	.000000	35,000	.000000	40,000
Support	14.000000	1,035,955	14.000000	1,042,358
Support (Supply/OT)	.000000	95,000	.000000	117,500
Custodial (Supply/OT)	.000000	0	.000000	0
Maintenance	2.000000	161,716	2.000000	161,716
Maintenance (Casual/OT)	.000000	1,500	.000000	1,500
TOTAL NON-TEACHER	27.000000	2,822,804	28.000000	2,828,954
(% of Budget)		93.01%		90.53%
TOTAL STAFF	27.000000	2,822,804	28.000000	2,828,954
(% of Budget)		93.01%		90.53%
SUPPLIES, EQUIPMENT AND SERVICES		194,242		278,092
INTERNAL SERVICES		17,750		17,750
OTHER INTEREST AND CHARGES		0		0
TOTAL SES		211,992		295,842
(% of Budget)		6.99%		9.47%
TOTAL AMOUNT BUDGETED		3,034,796		3,124,796



Staff FTE		Budget	
Custodial	0.000000	Salaries	\$450,048 36.20%
Exempt	1.000000	Supplies, Equipment and Services	\$793,052 63.80%
Support	7.000000	Total	\$1,243,100 100.00%
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$1,240,000
Total	8.000000		

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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.

	2024-25 Spring Proposed		2024-25 Fall Revised	
Resources		3,100		3,100
Internal Revenue		1,235,000		1,240,000
REVENUE TOTAL		1,238,100		1,243,100
Exempt	1.000000	101,968	1.000000	101,968
Exempt (Hourly/OT)	.000000	10,000	.000000	6,000
Support	5.000000	306,555	7.000000	336,080
Support (Supply/OT)	.000000	19,000	.000000	6,000
TOTAL NON-TEACHER	6.000000	437,523	8.000000	450,048
(% of Budget)		35.34%		36.2%
TOTAL STAFF	6.000000	437,523	8.000000	450,048
(% of Budget)		35.34%		36.2%
SUPPLIES, EQUIPMENT AND SERVICES		499,577		535,975
INTERNAL SERVICES		301,000		257,077
TOTAL SES		800,577		793,052
(% of Budget)		64.66%		63.8%
TOTAL AMOUNT BUDGETED		1,238,100		1,243,100