



### **Profile**

As part of the Technology and Information Management team:

Information Technology (IT) Services 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.

**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**

**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.

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

IT Services will decrease average Chromebook repair time by 25% by Jan 2026. This requires a 100% trained dedicated repair team and the new TIM Service Desk app to ensure 100% accurate device status logging and automate all billing, cutting processing time by 50%.

**Division Priority 3**

**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 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.

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

The enterprise management solution for Interactive Panels will be fully deployed by March 2026 to enable automated power-saving. This will be tracked to achieve a 50%

## Plans

reduction in energy consumption outside of operational hours, measured against the prior baseline from April to June 2026.

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$6,140,241 93.38%
Exempt	47.000000	Supplies, Equipment and Services	\$435,402 6.62%
Support	0.000000	<b>Total</b>	<b>\$6,575,643 100.00%</b>
Teacher	0.000000		
Maintenance	0.000000	Internal Revenue	\$1,572,095
<b>Total</b>	<b>47.000000</b>		

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## Budget Summary Report

	2025-26 Spring Proposed		2025-26 Fall Revised	
Resources		5,003,548		5,003,548
Internal Revenue		1,613,861		1,572,095
<b>REVENUE TOTAL</b>		<b>6,617,409</b>		<b>6,575,643</b>
Exempt	47.000000	6,154,507	47.000000	6,135,241
Exempt (Hourly/OT)	.000000	5,000	.000000	5,000
Support	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>47.000000</b>	<b>6,159,507</b>	<b>47.000000</b>	<b>6,140,241</b>
(% of Budget)		<b>93.08%</b>		<b>93.38%</b>
<b>TOTAL STAFF</b>	<b>47.000000</b>	<b>6,159,507</b>	<b>47.000000</b>	<b>6,140,241</b>
(% of Budget)		<b>93.08%</b>		<b>93.38%</b>
SUPPLIES, EQUIPMENT AND SERVICES		290,073		271,073
INTERNAL SERVICES		167,829		164,329
<b>TOTAL SES</b>		<b>457,902</b>		<b>435,402</b>
(% of Budget)		<b>6.92%</b>		<b>6.62%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>6,617,409</b>		<b>6,575,643</b>