

SD63 (Saanich) Risk Report – February 27, 2024

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
A	<p>Financial:</p> <p>Program budgets are not financially sustainable</p>	<ul style="list-style-type: none"> • Inflationary cost pressures are not fully reflected in annual funding rate adjustments • Moderate or no enrolment growth results in budget pressure (Ministry funding model). • Actual expenditures trend above budgeted expenditures due to circumstances/events beyond the school district's control • External event impacts domestic and/or international enrolment and revenues 	<ul style="list-style-type: none"> • Inflationary costs are not reflected in expenditure budgets or expenditure budget reductions are required to balance budget. • Educational program outcomes are negatively impacted. • Increased operational risk as the district is unable to fully fund risk mitigation strategies. • Non-compliance with legislative budgetary requirements. • Reputational damage and reduced confidence. 	<ul style="list-style-type: none"> • Financial forecasting and monitoring processes • Long Range Financial Plan developed • Investment in innovative and engaging programs including online learning • Maintain sufficient contingency reserve in order to avoid the need for sudden and disruptive budget adjustments 	<p>HIGH (Increased from MEDIUM-HIGH)</p>	<ul style="list-style-type: none"> • Monitor forecasted financial results relative to budget, and more closely monitor revenue/expenditure budgets with a higher risk of variability including online learning enrolment (revenues), employee benefit costs, and staff replacement costs due to illness. • Review and analyze the underlying causes of cost pressure escalations and develop mitigating strategies where possible. • Advocacy for funding for inflationary cost pressures • Develop Preliminary 2024/25 Budget (including contingency reserve) that is appropriately conservative with the objective of maintaining long-term program stability. <p>Residual Risk remains high because funding rates have not historically fully funded inflation, and enrolment is forecasted to remain stable or only grow modestly in the years ahead.</p>

SD63 (Saanich) Risk Report – February 27, 2024

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B	<p>Information Systems: Information System performance is not sustained or does not keep pace with evolving user needs</p>	<ul style="list-style-type: none"> Information System planned refresh cycle cannot be maintained because of inflationary cost pressure increasing reliance on aging and potentially unsupported infrastructure and devices (Many devices and infrastructure refreshed 5 years ago are now due for replacement). Classroom technology such as projectors are aging quicker than they can be replaced and are required for program delivery. Infrastructure such as wireless and power redundancy has not been addressed increasing risk of failure. 	<ul style="list-style-type: none"> Reduced access to technology and system performance is negatively impacting educational programs and operational functions. The number of supported devices (including projectors) and access to online learning resources is reduced. Educational innovation is constrained by obsolete information technology Reduced investment in infrastructure increases risk of information system failure and damage Increased risk related to data security and protection of privacy Reputational damage and reduced confidence. 	<ul style="list-style-type: none"> Replaced most pivotal infrastructure and user devices over the last 5 years through a RefreshEd plan (cannot be sustained with current budget). Developed immutable and offsite backups to address business continuity and ransomware resilience. Have replaced as many projectors as possible with the projectors carrying the longest life and return on investment. Upgraded district phone systems to replace obsolete hardware and end reliance on aging copper phone infrastructure. 	<p>HIGH</p>	<ul style="list-style-type: none"> Review and adjust RefreshED Plan in response to significant inflationary cost increases. Consider adjustments to plan and/or budget implications. Advocacy for funding for inflationary cost pressures Review opportunities to improve procurement through increased central coordination Implement new processes to assess new software solutions balancing program requirements with risks related to support, data security and privacy. <p>Residual Risk remains high as the planned refresh cycle can no longer be maintained due to significant inflationary cost pressures impacting technology.</p>

SD63 (Saanich) Risk Report – February 27, 2024

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		<ul style="list-style-type: none"> Software license costs are growing beyond the rate of inflation. 				
C	<p>Information Systems / Operations:</p> <p>A significant privacy breach and/or cyber security attack occurs</p>	<ul style="list-style-type: none"> Inadequate staff education regarding responsibilities and roles in protecting information Services used by staff are not approved or implemented by the district and exposes data to unknown risk. Financial controls are not sufficient to prevent fraud resulting from unauthorized access. Aging devices are being used without security updates from the manufacturers. User credentials are reused and easy to compromise via 	<ul style="list-style-type: none"> Harm to students and staff due to breach of sensitive information. Financial loss to district Reputational damage and reduced community confidence. Legal liability. Loss of access to district systems impacting business and educational outcomes. Significant impact to communications, including cloud services which use local authentication sources. 	<ul style="list-style-type: none"> Engaged with Fortinet to implement a staff security awareness training module. Engaged external cybersecurity firm to work with district team. Includes a security platform monitoring district systems as well as remote teams to address breaches. RefreshEd plan which ensures devices can be patched (cannot be sustained with current budget) Increased adoption of MyEdBC services in Learning Services. Building portal tools for communicating sensitive information instead of emailing. 	<p>MEDIUM – HIGH</p>	<ul style="list-style-type: none"> Enhance risk-based privacy management program as required. Engage staff through awareness campaigns and messaging through staff meetings. Deliver staff training regarding protection of privacy and data security Further deployment of conditional multifactor authentication. Enhanced survivability for phone systems at sites. Classifying data and addressing retention times and access. Implementation of new processes to assess new and existing software requirements with risks related to support, data security and privacy.

SD63 (Saanich) Risk Report – February 27, 2024

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		unsophisticated attacks.				
D	Human Resources: Organizational capacity is insufficient to mitigate key risks and meet key strategic objectives.	<ul style="list-style-type: none"> Not enough qualified candidates entering the market to meet the needs of the district Increasing expectations and compliance requirements Salaries/wages/benefits are not as competitive 	<ul style="list-style-type: none"> Programs and services are affected negatively impacting student outcomes Inadequate mitigation of key risks Increased staff workload and staff turnover 	<ul style="list-style-type: none"> Continual review of organizational structure Prioritization of service delivery needs Substantiate the use of Inclusion Support Workers to maintain supervision and high incidence support services where there are short-term absences of continuing staff. 	MEDIUM – HIGH	<ul style="list-style-type: none"> Continual review of staffing and organizational structure in relation to assessed risks and strategic priorities. Building internal capacity with on-call Inclusion Support Worker training and development program. Identify and investigate other options to mitigate program impacts where staff shortages are ongoing.
E	Facilities: Facilities are not sufficiently maintained and renewed (deferred maintenance)	<ul style="list-style-type: none"> Limited capital funding Construction cost escalation (inflation) A building condition issue is not identified Changing building codes 	<ul style="list-style-type: none"> Sub-optimal teaching environment Increasing long term cost Climate action goals impeded Increased Health & Safety risk Non-compliance with building code, WorkSafe 	<ul style="list-style-type: none"> Facility planning reflects relevant information including assessment of facility condition and building component lifespan Current Long Range Facilities Plan and Energy Sustainability Plan Regular inspection of facilities 	MEDIUM – HIGH	<ul style="list-style-type: none"> Continued facilities assessment and planning to identify the district's greatest priorities for the annual capital plan and allocation of maintenance funding. Prioritization of structural (seismic), building envelope, and energy/GHG reduction projects Long Range Facilities Plan and Energy Sustainability Plan are reviewed and updated annually.

SD63 (Saanich) Risk Report – February 27, 2024

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			or other regulatory requirements • Reputational damage			
F	Strategic / Financial: Funding is not sufficient or is not allocated optimally through the budget process to adequately mitigate risk and best support educational outcomes.	<ul style="list-style-type: none"> Budget consultation process does not identify the highest priorities Funding pressure due to enrolment decline or other factors impacting program investment 	<ul style="list-style-type: none"> Significant risks are not properly mitigated Implementation of strategic priorities to improve student achievement impeded 	<ul style="list-style-type: none"> Evolving public budget consultation process Evolving processes to evaluate risk and strategic priorities. Oversight by the Budget Advisory Committee 	MEDIUM	<ul style="list-style-type: none"> Continued refinement of the budget process to increase the integration of budget planning with strategic planning and risk management processes. School plans and operational plans focusing on specific initiatives for improving performance (strategic priorities) and/or reducing operational risk inform budget decisions.
G	Health & Safety Operations: An event occurs (earthquake, tsunami, fire, pandemic, etc.) and the district is not able to maintain appropriate	<ul style="list-style-type: none"> Accountability is not clear and/or appropriate protocols/procedures not in place District staff are not able to communicate Information systems fail without timely return of service 	<ul style="list-style-type: none"> Harm results to students or staff Significant impact on educational outcomes for students Reputational damage and reduced confidence. 	<ul style="list-style-type: none"> Emergency preparedness planning Emergency drills compliance (fire, earthquake and lock-down) Improved backups (offsite and immutable) Seismic upgrade is a capital plan priority 	MEDIUM	<ul style="list-style-type: none"> Increased collaboration with partners (municipalities, island health, province, etc.) in planned response to events. Enhance Disaster Recovery and Business Continuity capability. Prioritization of seismic risk mitigation in capital plan

SD63 (Saanich) Risk Report – February 27, 2024

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	continuity of service or is not able to respond appropriately to an emergency.			<ul style="list-style-type: none"> Enhanced communications capability (emergency and non-emergency communications including new websites and implementation of School Messenger). 		
H	<p>Schools Operations:</p> <p>Student trauma, injury or fatality results from violence/suicide, overdose or other threats.</p>	<ul style="list-style-type: none"> Cyberbullying or violence Overdose Mental health risk External threat 	<ul style="list-style-type: none"> Harm results to students or staff Student outcomes negatively impacted Reputational damage and reduced confidence. 	<ul style="list-style-type: none"> Critical Incident Response Team (CIRT) Professional development focusing on trauma/trauma response, digital literacy/safety, Violence Threat Risk Assessment (VTRA), and critical incident response School safety protocols including lockdown and hold and secure procedures Safer Schools Together (SST), on request, monitors Worrisome online behaviour to inform threat/risk assessment Enhanced communications capability (emergency and 	MEDIUM	<ul style="list-style-type: none"> Tri-district partnership focusing on school safety. Continual refinement of safety and response protocols. SST has training 20 plus staff with latest protocol for responding to Violence Threat Risk Assessment. This includes training with a new reporting process with updated documents from ERASE BC. Training for more staff will continue. Director of Instruction for Safe Schools is trained to be a resource for school staff working through VTRA or Critical Incidents. Parent learning opportunities - social media, digital safety, and mental wellness have been provided by SST and will continue. New Community Outreach Coordinator position in place for the purpose of

SD63 (Saanich) Risk Report – February 27, 2024

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				non-emergency communications including new websites and implementation of School Messenger).		tracking and providing proactive support for students engaged in exploitation, serious crimes or gang affiliation.
I	<p>Health and Safety Operations / Human Resources:</p> <p>A workplace injury results from an accident or violence.</p> <p>Claims and Disability Management is ineffective.</p> <p>Non-compliance with WorksafeBC regulation</p>	<ul style="list-style-type: none"> Accountability is not clear or procedures / process inadequate Increased compliance focus (WorkSafe) and risk associated with violence in the workplace Increase in mental health and other complex workplace claims 	<ul style="list-style-type: none"> Harm to students or employees Increased claims and insurance premium cost Financial loss to District (fines for non-compliance and/or legal liability) Reputational damage and reduced confidence 	<ul style="list-style-type: none"> Workflow/forms renewal process completed increasing compliance Implemented online Safety Management System OH&S training courses Leverage SD23 expertise to manage claims Implementation of Violence Risk Assessment processes Practice drills are conducted annually for fire, lockdown, earthquake and shelter in place Inspection of facilities Implementation of Facilities/HS Administrator Training 	MEDIUM	<ul style="list-style-type: none"> Continue to implement preventative programs Continue to work towards COR certification Enhanced focus on Return to Work and Job Demand Analysis development Focused efforts on prevention associated with critical claims affecting insurance premiums Implementation of province initiatives and hazard mitigation techniques
J	Facilities / Operations:	<ul style="list-style-type: none"> Limited funding for capital upgrade and maintenance 	<ul style="list-style-type: none"> Harm results to students or staff 	<ul style="list-style-type: none"> Regular inspections of vehicles and facilities. 	MEDIUM	<ul style="list-style-type: none"> Seismic upgrade and facility safety continues to be a capital plan priority

SD63 (Saanich) Risk Report – February 27, 2024

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	Facilities or transportation system (bus and white fleet) are not safe for students, staff or community	<ul style="list-style-type: none"> • Cost escalation • Accountability is not clear • Potential risk not addressed by inspections or compliance procedures 	<ul style="list-style-type: none"> • Non-compliance with regulatory requirements (OH&S, fire code, building code, motor vehicle regs, etc.) • Financial loss including legal liability or penalty • Reputational damage and reduced confidence 	<ul style="list-style-type: none"> • Continued replacement of aging vehicles and equipment • Targeted audit of higher risk activities including shops. • Facility safety is a capital plan priority 		<ul style="list-style-type: none"> • Continue targeted audits of higher risk programs
K	Strategic / Facilities: Facilities do not accommodate changing demographics or program requirements	<ul style="list-style-type: none"> • Limited capital funding • Construction cost escalation • Enrolment growth exceeds forecast • Actions to manage growth are not implemented soon enough 	<ul style="list-style-type: none"> • Schools exceed capacity or students are unable to attend their catchment area school. • Expectations of families are not met • Educational programs negatively impacted • Reputational damage and reduced confidence. 	<ul style="list-style-type: none"> • Long range facilities planning work and continuous monitoring • Robust process to forecast future enrolment • Installation of portable classrooms when needed • Building renovations or replacements reflect today's program needs (ex. replacement of CDC). 	LOWER (reduced from MEDIUM)	<ul style="list-style-type: none"> • No specific risk response (risk lower due to existing mitigations)
L	School Operations: A student or staff member has an accident during a field trip, sports event,	<ul style="list-style-type: none"> • Non-compliance with procedures or risk not mitigated 	<ul style="list-style-type: none"> • Harm results to student or staff • Financial loss including legal liability or penalty • Reputational damage and reduced confidence 	<ul style="list-style-type: none"> • Field trip/event procedures including approval and supervision • Inspection of school learning environments. 	LOWER	<ul style="list-style-type: none"> • No specific risk response (risk lower due to existing mitigations)

SD63 (Saanich) Risk Report – February 27, 2024

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	shop class or other educational program.			<ul style="list-style-type: none"> • Compliance with OH&S and other regulatory safety requirements 		
M	Financial / Operations / Human Resources / Educational Programs: Ethical breach or inappropriate action by staff member or volunteer	<ul style="list-style-type: none"> • Fraud or perceived inappropriate use of funds • Conflict of interest • Harassment or other inappropriate behaviour 	<ul style="list-style-type: none"> • Harm results to students or staff • Financial loss including legal liability or penalty • Reputational damage and reduced confidence 	<ul style="list-style-type: none"> • Policy and administrative procedures requiring appropriate investigation of complaints/concerns. • Financial controls • Oversight and training • Criminal record checks 	LOWER	<ul style="list-style-type: none"> • No specific risk response (risk lower due to existing mitigations)