

SD63 (Saanich) Risk Report – February 2026

	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"> <li>• Inflationary cost pressures are not fully reflected in annual funding rate adjustments</li> <li>• Stable enrolment results in budget pressure (Ministry funding model).</li> <li>• Actual expenditures trend above budgeted expenditures due to circumstances/events beyond the school district’s control</li> <li>• External event impacts domestic and/or international enrolment and revenues</li> </ul>	<ul style="list-style-type: none"> <li>• Inflationary costs are not reflected in expenditure budgets or expenditure budget reductions are required to balance budget.</li> <li>• Educational program outcomes are negatively impacted.</li> <li>• Increased operational risk as the district is unable to fully fund risk mitigation strategies.</li> <li>• Growing budget pressure and reduced financial flexibility</li> <li>• Reputational damage and reduced confidence.</li> </ul>	<ul style="list-style-type: none"> <li>• Financial forecasting and monitoring processes</li> <li>• Multi-Year Financial Plan developed</li> <li>• Investment in innovative and engaging programs including online learning</li> <li>• Maintain sufficient contingency reserve in order to avoid the need for sudden and disruptive budget adjustments</li> </ul>	<p><b>HIGH</b></p>	<ul style="list-style-type: none"> <li>• Monitor forecasted financial results relative to budget, and more closely monitor revenue/expenditure budgets with a higher risk of variability including International and online learning enrolment (revenues), employee benefit costs, and staff replacement costs due to illness.</li> <li>• Review and analyze the underlying causes of cost pressure escalations and develop mitigating strategies where possible.</li> <li>• Advocacy for funding for inflationary cost pressures</li> <li>• Maintain appropriate contingency reserve.</li> <li>• Develop Preliminary 2026/27 Budget that is appropriately conservative with the objective of maintaining long-term program stability.</li> </ul> <p><b>Residual risk remains high because:</b></p> <ul style="list-style-type: none"> <li>• <b>funding rates have not historically fully funded inflation,</b></li> <li>• <b>the current allocation of one-time reserves funding continuing</b></li> </ul>

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						<p><b>expenditures is likely unsustainable, and</b></p> <ul style="list-style-type: none"> <li><b>increasing risks to the Provincial budget.</b></li> </ul>
<b>B</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"> <li>• Supply Chain &amp; Inflation: Global demand for AI data centers is driving up costs and creating shortages for SSDs and Memory, compounding general inflation.</li> <li>• Budget Conflicts: Funds for critical infrastructure (WiFi) are being diverted to cover the rising costs of end-user devices.</li> <li>• Wireless EOL: WiFi Access Points (APs) are End-of-Life; modern devices now possess faster network cards than the district network supports, creating a bottleneck.</li> <li>• Decentralized Purchasing: Schools continue to purchase</li> </ul>	<ul style="list-style-type: none"> <li>• Digital Inequity: Reduction in device purchasing (approx. 100 fewer units this year) affects student-to-device ratios across all schools.</li> <li>• New, expensive devices cannot operate at full speed due to aging WiFi infrastructure.</li> <li>• Business Continuity: Lack of UPS management software and protection in edge closets (IDFs) leaves site connectivity vulnerable to power fluctuations.</li> <li>• Financial Inefficiency: Paying premium prices for redundant software licenses across different sites.</li> </ul>	<ul style="list-style-type: none"> <li>• Extended Lifecycles: Successfully normalized a 5-year replacement cycle for devices (currently at maximum viability).</li> <li>• Core Power Protection: UPS hardware deployed to Main Distribution Frames (MDF) to protect core connectivity.</li> <li>• Projector Stabilization: Long-life projector replacements have stabilized the display crisis in most classrooms.</li> <li>• Ad-Hoc Replacement: Piecemeal replacement of failed WiFi units (though inefficient compared to full replacement).</li> </ul>	<p><b>HIGH (increased from Medium-High)</b></p>	<ul style="list-style-type: none"> <li>• Infrastructure "Ring-fencing": Develop a capital plan that separates "Infrastructure" (WiFi) budgets from "Device" budgets to prevent cannibalization.</li> <li>• Power Management: Deploy management software for existing UPS units and establish server shutdown protocols.</li> <li>• Software Governance: Leverage the new vetting process (from Risk C) to identify and consolidate duplicate software purchases.</li> <li>• WiFi Strategy: Pause piecemeal WiFi replacement to build a business case for a "Rip and Replace" capital project.</li> <li>• Funding Model Reform: A new "Allocation Model" is under development to more clearly delineate school vs. district funding responsibilities.</li> </ul>

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		duplicate software at the classroom level rather than utilizing district bulk-buys. <ul style="list-style-type: none"> <li>• Battery Lifespan: Laptop lifecycle is maxed at 5 years; extension to 6 years is not viable due to battery degradation.</li> </ul>				
<b>C</b>	Information Systems / Operations:  A significant privacy breach and/or cyber security attack occurs	<ul style="list-style-type: none"> <li>• Targeted Sophistication: Attacks are no longer generic; bad actors appear to understand the organization's specific hierarchy and structure (Spear Phishing).</li> <li>• Shadow IT &amp; AI: Staff utilizing unapproved applications (Shadow IT) and increasing prevalence of unauthorized AI tools, exposing data to unknown privacy terms.</li> <li>• Credential Hygiene: User credentials continue to be reused across platforms and appear in public breach reports.</li> </ul>	<ul style="list-style-type: none"> <li>• Harm to students and staff due to breach of sensitive information.</li> <li>• Legal liability / financial loss to district.</li> <li>• Reputational damage and reduced community confidence.</li> <li>• Loss of access to district systems impacting business and educational outcomes.</li> <li>• Significant impact to communications, including cloud services which use local authentication sources.</li> </ul>	<ul style="list-style-type: none"> <li>• 24/7 MDDR: Expanded partnership with external cybersecurity firm to include 24/7 live monitoring and response (Managed Detection and Response).</li> <li>• Immutable Backups: Implementation of off-site, immutable backups to protect against ransomware encryption.</li> <li>• Staff MFA: Multifactor Authentication successfully rolled out to all staff for Microsoft environments.</li> <li>• Training Phase 1: Completion of initial security awareness training modules for staff.</li> </ul>	<b>MEDIUM – HIGH</b>	<ul style="list-style-type: none"> <li>• Expand MFA: Extend Multifactor Authentication to non-Microsoft environments and investigate other options for student accounts.</li> <li>• Phase 2 Training: Launch second round of awareness campaigns with a focus on Targeted Attacks and AI Safety.</li> <li>• AI &amp; App Vetting: Formalize a "safe list" or vetting process specifically for AI tools and third-party apps to counter Shadow IT.</li> <li>• Data Governance: Finalize data classification and retention policies (Dependent on FocusedEd/Legal support).</li> <li>• Redundancy Planning: Investigate costs to add a secondary communication path for phone system survivability.</li> <li>• Budget Strategy: Develop a long-term financial model to address rising hardware</li> </ul>

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		<ul style="list-style-type: none"> <li>• Financial Constraints: Rising costs of hardware threaten the sustainability of the device refresh cycle, potentially leaving aging devices vulnerable in the future.</li> <li>• Single Point of Failure: While phone systems are upgraded, reliance on a "single path out" limits redundancy during outages.</li> </ul>		<ul style="list-style-type: none"> <li>• Device Refresh: Current year devices are updated (RefreshEd plan active for current cycle).</li> <li>• Patch Management: Established processes for patching current devices.</li> </ul>		costs before "aging devices" becomes a critical vulnerability again.
<b>D</b>	<p>Human Resources:</p> <p>Organizational capacity is insufficient to mitigate key risks and meet key strategic objectives.</p>	<ul style="list-style-type: none"> <li>• Not enough qualified candidates entering the market to meet the needs of the district</li> <li>• Increasing expectations and compliance requirements</li> <li>• Greater technical knowledge required for many roles due to growing reliance on technology</li> </ul>	<ul style="list-style-type: none"> <li>• Increasingly difficult to maintain required expertise in key technical roles.</li> <li>• Programs and services are affected negatively impacting student outcomes</li> <li>• Increased risk of financial or operational failures and/or insufficient mitigation of key risks</li> </ul>	<ul style="list-style-type: none"> <li>• Continual review of organizational structure, and prioritization of service delivery needs</li> <li>• Assign Inclusion Support Workers to maintain supervision and high incidence support services where there are short-term absences of continuing EA staff.</li> </ul>	<b>MEDIUM – HIGH</b>	<ul style="list-style-type: none"> <li>• Continual review of staffing and organizational structure in relation to assessed risks and strategic priorities</li> <li>• Building internal capacity – including strategies to cross train and increase support in key areas.</li> <li>• Document business processes for key finance, payroll and school clerical roles to enable coverage and on-the-job training of new hires.</li> <li>• Identify and investigate other options to mitigate program impacts where staff shortages are ongoing. This includes</li> </ul>

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		<ul style="list-style-type: none"> <li>Salaries/wages/benefits are not as competitive</li> </ul>	<ul style="list-style-type: none"> <li>Increased risk of delay in September start-up processes impacting students and increasing the risk of error in enrolment data which can negatively impact funding (MyEd expertise/capacity).</li> <li>Increased staff workload and staff turnover</li> </ul>	<ul style="list-style-type: none"> <li>Support attendance though employee wellness program</li> <li>Reviewing strategies to build and maintain sufficient technical capacity in key areas including finance, human resources, payroll, information technology, MyEd database, and building systems maintenance.</li> </ul>		<p>reviewing if adjustments to the organizational structure are necessary. For example, consideration of a district position whose sole responsibility is managing student data (MyEd) and increasing capacity (training) in other staff.</p> <ul style="list-style-type: none"> <li>Explore opportunities to leverage artificial intelligence (AI) and automation to reduce workload and capacity constraints.</li> </ul>
<b>E</b>	<p>Facilities: Facilities are not sufficiently maintained and renewed (deferred maintenance)</p>	<ul style="list-style-type: none"> <li>Limited capital funding</li> <li>Construction cost escalation (inflation)</li> <li>A building condition issue is not identified</li> <li>Changing building codes</li> </ul>	<ul style="list-style-type: none"> <li>Sub-optimal teaching environment</li> <li>Increasing long term cost</li> <li>Climate action goals impeded</li> <li>Increased Health &amp; Safety risk</li> <li>Non-compliance with building code, WorkSafe or other regulatory requirements</li> <li>Reputational damage</li> </ul>	<ul style="list-style-type: none"> <li>Facility planning reflects relevant information including assessment of facility condition and building component lifespan</li> <li>New Long-Range Facilities Plan developed</li> <li>Energy Sustainability Plan</li> <li>Regular inspection of facilities</li> </ul>	<b>MEDIUM – HIGH</b>	<ul style="list-style-type: none"> <li>Continued facilities assessment and planning to identify the district's greatest priorities for the annual capital plan and allocation of maintenance funding.</li> <li>Prioritization of structural (seismic), building envelope, and energy/GHG reduction projects</li> <li>Long Range Facilities Plan and Energy Sustainability Plan are reviewed and updated annually.</li> <li>Review of school allocations for equipment replacement, which will</li> </ul>

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

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				websites and School Messenger). <ul style="list-style-type: none"> <li>Implemented additional radio communication capabilities</li> </ul>		
H	Schools Operations:  Student trauma, injury, or fatality results from violence/suicide, overdose or other threats.	<ul style="list-style-type: none"> <li>Cyberbullying or violence</li> <li>Overdose</li> <li>Mental health risk</li> <li>External threat</li> </ul>	<ul style="list-style-type: none"> <li>Harm results to students or staff</li> <li>Student outcomes negatively impacted</li> <li>Reputational damage and reduced confidence.</li> </ul>	<ul style="list-style-type: none"> <li>Critical Incident Response Management Team (CIRM)</li> <li>Professional development focusing on trauma/trauma response, digital literacy/safety, threat assessment, and critical incident response</li> <li>School safety protocols including lockdown and hold and secure procedures. District support for schools working through threat assessments and critical incidents.</li> <li>Safer Schools Together (SST), on request, monitors Worrisome online behaviour to inform threat/risk assessment</li> <li>Enhanced communications capability (emergency and</li> </ul>	<p><b>MEDIUM</b></p>	<ul style="list-style-type: none"> <li>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.</li> <li>Parent learning opportunities - social media, digital safety, and mental wellness have been provided and will continue.</li> <li>New Community Outreach Coordinator position in place for the purpose of tracking and providing proactive support for students engaged in exploitation, serious crimes or gang affiliation.</li> </ul>

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				non-emergency communications) including websites and School Messenger. • Ongoing collaboration with neighbouring district's Safe School Coordinators and police partners to ensure safety protocols are reviewed and monitored, placing student safety as a high priority.		• Naloxone training is made available for Administrators and first aid attendants through partnership with Island Health.
I	Health and Safety Operations / Human Resources:  A workplace injury results from an accident or violence.  Claims and Disability Management is ineffective:  Non-compliance with WorksafeBC regulation	• 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	• 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	• Implemented online Safety Management System • OH&S training courses • Leverage SD23 expertise to manage claims • Implementation of Violence Risk Assessment processes • Inspection of facilities • Implementation of Facilities/HS Administrator Training • Enhanced Health and Wellness programs including enhanced Employee and Family	<b>MEDIUM</b>	• Continue to implement preventative programs • 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

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				Assistance Program (EFAP) to support staff		
<b>J</b>	Facilities / Operations:  Facilities or transportation system (bus and white fleet) are not safe for students, staff or community	<ul style="list-style-type: none"> <li>Limited funding for capital upgrade and maintenance</li> <li>Cost escalation</li> <li>Accountability is not clear</li> <li>Potential risk not addressed by inspections or compliance procedures</li> </ul>	<ul style="list-style-type: none"> <li>Harm results to students or staff</li> <li>Non-compliance with regulatory requirements (OH&amp;S, fire code, building code, motor vehicle regs, etc.)</li> <li>Financial loss including legal liability or penalty</li> <li>Reputational damage and reduced confidence</li> </ul>	<ul style="list-style-type: none"> <li>Regular inspections of vehicles and facilities.</li> <li>Continued replacement of aging vehicles and equipment</li> <li>Targeted audit of higher risk activities including shops.</li> <li>Facility safety is a capital plan priority</li> </ul>	<b>MEDIUM</b>	<ul style="list-style-type: none"> <li>Seismic upgrade and facility safety continues to be a capital plan priority</li> <li>Continue targeted audits of higher risk programs</li> <li>Implemented new bus transportation registration procedures with one objective being to manage ridership within the capacities of buses.</li> <li>Review of school allocations for equipment replacement, which will include clarifying accountabilities for replacing all equipment and systems.</li> </ul>
<b>K</b>	Strategic / Facilities:  Facilities do not accommodate changing demographics or program requirements	<ul style="list-style-type: none"> <li>Limited capital funding</li> <li>Construction cost escalation</li> <li>Enrolment growth exceeds forecast</li> <li>Actions to manage growth are not implemented soon enough</li> </ul>	<ul style="list-style-type: none"> <li>Schools exceed capacity or students are unable to attend their catchment area school.</li> <li>Expectations of families are not met</li> <li>Educational programs negatively impacted</li> </ul>	<ul style="list-style-type: none"> <li>Long range facilities planning work and continuous monitoring</li> <li>Robust process to forecast future enrolment</li> <li>Installation of portable classrooms when needed</li> <li>Building renovations or replacements reflect</li> </ul>	<b>LOWER</b>	<ul style="list-style-type: none"> <li>No specific risk response (risk lower due to existing mitigations)</li> </ul>

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			<ul style="list-style-type: none"> <li>Reputational damage and reduced confidence.</li> </ul>	today's program needs (ex. replacement of CDC).		
<b>L</b>	<p>School Operations:</p> <p>A student or staff member has an accident during a field trip, sports event, shop class or other educational program.</p>	<ul style="list-style-type: none"> <li>Non-compliance with procedures or risk not mitigated</li> </ul>	<ul style="list-style-type: none"> <li>Harm results to student or staff</li> <li>Financial loss including legal liability or penalty</li> <li>Reputational damage and reduced confidence</li> </ul>	<ul style="list-style-type: none"> <li>Field trip/event procedures including approval and supervision</li> <li>Inspection of school learning environments.</li> <li>Compliance with OH&amp;S and other regulatory safety requirements</li> </ul>	<b>LOWER</b>	<ul style="list-style-type: none"> <li>No specific risk response (risk lower due to existing mitigations)</li> </ul>
<b>M</b>	<p>Financial / Operations / Human Resources / Educational Programs:</p> <p>Ethical breach or inappropriate action by staff member or volunteer</p>	<ul style="list-style-type: none"> <li>Fraud or perceived inappropriate use of funds</li> <li>Conflict of interest</li> <li>Harassment or other inappropriate behaviour</li> </ul>	<ul style="list-style-type: none"> <li>Harm results to students or staff</li> <li>Financial loss including legal liability or penalty</li> <li>Reputational damage and reduced confidence</li> </ul>	<ul style="list-style-type: none"> <li>Policy and administrative procedures requiring appropriate investigation of complaints/concerns.</li> <li>Financial controls</li> <li>Oversight and training</li> <li>Criminal record checks</li> </ul>	<b>LOWER</b>	<ul style="list-style-type: none"> <li>No specific risk response (risk lower due to existing mitigations)</li> </ul>