



Multi-Year Strategic Plan

2020-2025

Year 3 – 2022-2023

Priority #4 – Resource Management Index

Priority #4	Resource Management	Key Results Score	Evidence of Progress and Impact
Strategic Direction #1	Efficiently and Effectively Allocate the Resources of the ALCDSB.		
Goal #1	Support the Growth and Development of the ALCDSB.		
Action #1	Realign Financial Services resources to provide more central support to schools and other Board departments.		
Strategy/Key Result #1	Enhance central procurement support and resources for the system (schools and central departments).	0.8	Year-End Report (Year III)
Strategy/Key Result #2	Create efficiencies in Financial Services processes to better align resources with the overall needs of the system (ongoing).	0.9	Year-End Report (Year III)
Action #2	Implement and monitor the Board's Long-Term Accommodation Plan.		
Strategy/Key Result #1	Construct a new Catholic Elementary School in Kingston West.	0.9	Year-End Report (Year III)
Strategy/Key Result #2	Construct new St. Joseph Catholic Elementary School (Belleville).	0.9	Year-End Report (Year III)
Strategy/Key Result #3	Conduct community consultations and design document production for construction of a new St. Gregory Catholic Elementary School (Picton).	0.8	Year-End Report (Year III)
Strategy/Key Result #4	Implement a new Education Development Charge (EDC) By-law for the City of Kingston (current By-law expires October 2022) and an Education Development Charge (EDC) By-Law for the County of Lennox and Addington.	1.0	Year-End Report (Year III)
Strategy/Key Result #5	Publish updated Long-Term Accommodation Plan.	0.4	Year-End Report (Year III)
Strategy/Key Result #6	Construct a new Our Lady of Mount Carmel Catholic Elementary School (Amherstview).	0.4	Year-End Report (Year III)
Strategy/Key Result #7	Conduct community consultations and design document production for construction of an addition to JJ O'Neill Catholic Elementary School (Napanee) as part of the Ministry of Education's Rapid-Modular Build Pilot Project.	0.7	Year-End Report (Year III)
Action #3	Develop and implement Employee Capacity Building Processes and Programs.		
Strategy/Key Result #1	Review and update job descriptions.	0.7	Year-End Report (Year III)
Strategy/Key Result #2	Hold bi-monthly Board-wide orientation sessions.	0.8	Year-End Report (Year III)
Strategy/Key Result #3	Develop an on-boarding checklist for each position.	0.8	Year-End Report (Year III)
Strategy/Key Result #4	Establish three (3) year review cycle for job description review.	0.6	Year-End Report (Year III)
Strategy/Key Result #5	Develop interview question banks that incorporate Shared Competencies.	0.5	Year-End Report (Year III)

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Strategy/Key Result #6	Update interview process	0.6	Year-End Report (Year III)
Strategy/Key Result #7	Implement newly developed electronic Performance Evaluation process for Permanent Support Staff.	1.0	Year-End Report (Year III)
Action #4	Review and streamline Human Resources processes to align with other central departments.		
Strategy/Key Result #1	Finalize integration of the Board's callout system (Easy-Connect) with payroll to automate absence and timesheet generation for the custodial/maintenance group.	0.5	Year-End Report (Year III)
Strategy/Key Result #2	Finalize the short-term leave approval process for the custodial/maintenance group.	0.8	Year-End Report (Year III)
Strategy/Key Result #3	Implement a PD scheduler that integrates with the Board's callout system to automate the registration process and align with the callout system.	1.0	Year-End Report (Year III)
Action #5	Allow parent/guardian access to student information.		
Strategy/Key Result #1	Create a parent portal that securely grants parents access to academic and financial resources.	0.7	Year-End Report (Year III)
Action #6	Launch annual campaign for the new Multi-Year Strategic Plan.		
Strategy/Key Result #1	Create the following promotional plan. • Videos • Social media messaging • Website promotions (school and Board)	0.9	Year-End Report (Year III)
Action #7	Offer a comprehensive Catholic Leadership Development program for: Aspiring Catholic Leaders, for recently appointed school administrators and for experienced school administrators.		
Strategy/Key Result #1	Offer the Aspiring Catholic Leadership courses (Parts 1 and 2) between October and May.	0.9	Year-End Report (Year III)
Strategy/Key Result #2	Re-establish the Catholic Leadership Induction program for recently appointed school leaders	0.7	Year-End Report (Year III)
Strategy/Key Result #3	Establish leadership enhancement opportunities for experienced school leaders.	0.5	Year-End Report (Year III)
Action #8	Increase the consistency and reach of Board social media communications.		
Strategy/Key Result #1	Increase the use of relevant hashtags on Twitter and Instagram so that Board posts are more widely shared.	0.8	Year-End Report (Year III)
Strategy/Key Result #2	Regular scheduling of significant dates/ recognition dates to ensure consistent messaging and acknowledgement.	0.9	Year-End Report (Year III)
Action #9	Review and streamline cross-departmental employee onboarding central processes.		
Strategy/Key Result #1	Review application tracking workflows with Apply to Education Simplification.	0.5	Year-End Report (Year III)
Strategy/Key Result #2	Improve recruitment and onboarding workflows and electronic record management.	0.6	Year-End Report (Year III)
Strategy/Key Result #3	Define standards for change notices.	0.7	Year-End Report (Year III)
Strategy/Key Result #4	Enhance data flows associated with Ministry reporting.	0.6	Year-End Report (Year III)
Strategy/Key Result #5	Investigate automation of production, approval, and issuance of employment letters and contracts.	0.2	Year-End Report (Year III)
Goal #2	Protect the Assets and Resources of the Board.		
Action #1	Develop short and long-term financial and operational strategies that will provide for a balanced budget.		
Strategy/Key Result #1	Enhance the regular monthly financial reconciliation and reporting process to include detailed capital and revenue analysis.	0.6	Year-End Report (Year III)
Strategy/Key Result #2	Implement ongoing short and long-term strategic budget planning measures.	0.6	Year-End Report (Year III)
Strategy/Key Result #3	Create a robust cash management strategy for the Board.	0.5	Year-End Report (Year III)

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Action #2	Monitor and operationalize a multi-year strategic audit plan for the board using sound risk management practices.		
Strategy/Key Result #1	Coordinate audits in areas identified during the multi-year risk assessment and/or identified by Senior Administration or Audit Committee.	0.9	Year-End Report (Year III)
Strategy/Key Result #2	Regional Internal Audit Team (RIAT) and central departments/schools to implement recommendations from audits to strengthen internal controls and find efficiencies and process improvements across the Board.	0.8	Year-End Report (Year III)
Action #3	Operationalize and monitor a facility renewal and maintenance program for schools that best aligns resources with Board priorities.		
Strategy/Key Result #1	Continue to expand the functionality of the new Ebase Facility Management and Work-Order software system with enhanced functionality for all users through asset tracking and digital logs.	0.8	Year-End Report (Year III)
Action #4	Develop efficiencies in the Board's Ability and Wellness Program (AW) and its processes.		
Strategy/Key Result #1	Strive toward a reduction in the magnitude and duration of employee absences.	0.6	Year-End Report (Year III)
Strategy/Key Result #2	Monitor AW cases to ensure timelines are met.	0.8	Year-End Report (Year III)
Strategy/Key Result #3	Focus on the implementation of the Attendance Assistance Program.	0.4	Year-End Report (Year III)
Strategy/Key Result #4	Work with provincial partners to identify causes and solutions to address increased employee absentee rates.	0.4	Year-End Report (Year III)
Action #5	Develop and monitor the effectiveness of the Board's comprehensive Occupational Health and Safety (OHS) System.		
Strategy/Key Result #1	Conduct internal and external audits to ensure the OHS system is functioning, and that senior administration, supervisors, and employees are accountable for OHS.	0.8	Year-End Report (Year III)
Strategy/Key Result #2	Ensure occupational health and safety is part of the Board's orientation and onboarding program.	0.8	Year-End Report (Year III)
Strategy/Key Result #3	Track incidents of workplace violence and follow up with school administrators, their superintendents and utilize other resources available in the Board to reduce overall incidents.	0.8	Year-End Report (Year III)
Strategy/Key Result #4	Develop training courses as required by the training matrix	0.8	Year-End Report (Year III)
Strategy/Key Result #5	Promote and enforce supervisor's roles on incident investigation.	0.8	Year-End Report (Year III)
Strategy/Key Result #6	Improve the effectiveness and efficiency of the Multi-Workplace Joint Health and Safety Committee (MWJHSC).	0.6	Year-End Report (Year III)
Action #6	Maintain the ALCDSB Cyber Security Strategy.		
Strategy/Key Result #1	Maintain best practices to create a culture of proactive security processes to best protect the Board from cyber breaches to maintain confidentiality and integrity of data.	0.9	Year-End Report (Year III)
Action #7	Privacy awareness campaign for all Board employees.		
Strategy/Key Result #1	Create an educational campaign around Privacy Risk Awareness which will include: <ul style="list-style-type: none"> D2L training videos Alignment with HR onboarding Social media messaging and educational campaigns Update website information 	0.5	Year-End Report (Year III)

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DISCIPLESHIP | SCHOLARSHIP | STEWARDSHIP

	<ul style="list-style-type: none">• Posters or other take-aways that remind staff of their obligation under the Board's Privacy policies• Continue Professional Development for staff• Tips and best practice techniques• Update of Board policies and procedures including Breach Protocol.		
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