



Multi-Year Strategic Plan

2020-2025

Year 4 – 2023-2024

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	Create efficiencies in Financial Services processes to better align resources with the overall needs of the system (ongoing).	0.8	Mid-Year Report (Year IV)
Strategy/Key Result #2	Provide professional development opportunities for central and school-based staff in accounting tasks and processes.	0.6	Mid-Year Report (Year IV)
Strategy/Key Result #3	Complete a fulsome review of procurement contracts and investigate potential additional collaborative procurement agreements to allow for more efficient and effective purchasing for schools and departments.	0.5	Mid-Year Report (Year IV)
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	Mid-Year Report (Year IV)
Strategy/Key Result #2	Construct new St. Joseph Catholic Elementary School (Belleville).	0.9	Mid-Year Report (Year IV)
Strategy/Key Result #3	Publish updated Long-Term Accommodation Plan.	0.9	Mid-Year Report (Year IV)
Strategy/Key Result #4	Construct a new Our Lady of Mount Carmel Catholic Elementary School (Amherstview).	0.5	Mid-Year Report (Year IV)
Strategy/Key Result #5	Construct a new St. Gregory Catholic Elementary School (Picton).	0.4	Mid-Year Report (Year IV)
Strategy/Key Result #6	Construct a new J. J. O'Neill Catholic Elementary School (Napanee) as part of the Ministry of Education's Rapid-Modular Build Pilot Project.	0.5	Mid-Year Report (Year IV)
Action #3	Develop and implement Employee Capacity Building Processes and Programs.		
Strategy/Key Result #1	Review and update job descriptions.	0.7	Mid-Year Report (Year IV)
Strategy/Key Result #2	Hold bi-monthly Board-wide orientation sessions.	0.6	Mid-Year Report (Year IV)
Strategy/Key Result #3	Develop an on-boarding checklist for each position.	0.8	Mid-Year Report (Year IV)
Strategy/Key Result #4	Establish three-year review cycle for job description review.	0.7	Mid-Year Report (Year IV)
Strategy/Key Result #5	Develop interview question banks that incorporate Shared Competencies.	0.5	Mid-Year Report (Year IV)

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Strategy/Key Result #6	Update interview process	0.8	Mid-Year Report (Year IV)
Strategy/Key Result #7	Work with Managers/ Supervisors to create training plans and checklists specific to all positions.	0.1	Mid-Year Report (Year IV)
Action #4	Allow parent/guardian access to student information.		
Strategy/Key Result #1	Create a parent/guardian portal that securely grants parents access to academic and financial resources.	0.8	Mid-Year Report (Year IV)
Action #5	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)	1.0	Mid-Year Report (Year IV)
Action #6	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	Mid-Year Report (Year IV)
Strategy/Key Result #2	Re-establish the Catholic Leadership Induction program for recently appointed Principals and Vice-Principals.	0.9	Mid-Year Report (Year IV)
Strategy/Key Result #3	Provide leadership enhancement opportunities for experienced Principals and Vice-Principals.	0.9	Mid-Year Report (Year IV)
Action #7	Support the Board's Accessibility for Ontarians with Disabilities Act (ADOA) goals.		
Strategy/Key Result #1	Complete the AODA training for digital and print resources.	1.0	Mid-Year Report (Year IV)
Strategy/Key Result #2	Support the launch of the new Board website and ensure ADOA compliances for the Board's web presence.	0.7	Mid-Year Report (Year IV)
Strategy/Key Result #3	Review the Board's AODA goals and work to support these goals in all Board digital and print materials.	0.7	Mid-Year Report (Year IV)
Strategy/Key Result #4	Create and distribute AODA resources for all staff.	0.4	Mid-Year Report (Year IV)
Action #8	Increase the consistency and reach of Board social media communications.		
Strategy/Key Result #1	Increase parent/guardian knowledge of School Messenger app.	0.5	Mid-Year Report (Year IV)
Strategy/Key Result #2	Regular scheduling of significant dates/ recognition dates to ensure consistent messaging and acknowledgement.	0.9	Mid-Year Report (Year IV)
Strategy/Key Result #3	Ensure the communication of good news stories to our stakeholders through effective content creation and advertising methods.	0.9	Mid-Year Report (Year IV)
Strategy/Key Result #4	Provide strategic updates and changes to all stakeholders through various methods (AC, Board Office Meeting, LTMs, Trustee presentations/ communications and cross departmental work).	0.8	Mid-Year Report (Year IV)
Action #9	Improve the awareness of the ALCDSB Foundation.		
Strategy/Key Result #1	Improve the execution and promotion of key events that support the ALCDSB Foundation. (eg. golf tournament, silent auction)	0.8	Mid-Year Report (Year IV)
Action #10	Review and streamline cross-departmental employee onboarding central processes.		
Strategy/Key Result #1	Review application tracking workflows with Apply to Education Simplification.	0.8	Mid-Year Report (Year IV)
Strategy/Key Result #2	Improve recruitment and onboarding workflows and electronic record management.	0.6	Mid-Year Report (Year IV)
Strategy/Key Result #3	Define standards for change notices.	0.9	Mid-Year Report (Year IV)
Strategy/Key Result #4	Enhance data flows associated with Ministry reporting.	0.8	Mid-Year Report (Year IV)
Strategy/Key Result #5	Investigate automation of production, approval, and issuance of employment letters and contracts.	0.4	Mid-Year Report (Year IV)

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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	Mid-Year Report (Year IV)
Strategy/Key Result #2	Implement ongoing short and long-term strategic budget planning measures.	0.6	Mid-Year Report (Year IV)
Strategy/Key Result #3	Create a robust cash management strategy for the Board.	0.5	Mid-Year Report (Year IV)
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.	0.6	Mid-Year Report (Year IV)
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.	0.2	Mid-Year Report (Year IV)
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.	0.9	Mid-Year Report (Year IV)
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	Mid-Year Report (Year IV)
Strategy/Key Result #2	Focus on the implementation of the Attendance Assistance Program.	0.5	Mid-Year Report (Year IV)
Strategy/Key Result #3	Work with provincial partners to identify causes and solutions to address increased employee absentee rates.	0.5	Mid-Year Report (Year IV)
Action #5	Develop and monitor the effectiveness of the Board's comprehensive Occupational Health and Safety (OHS) System.		
Strategy/Key Result #1	Improve the effectiveness and efficiency of the Multi-Workplace Joint Health and Safety Committee (MWJHSC).	0.7	Mid-Year Report (Year IV)
Strategy/Key Result #2	Collaborate with stakeholders and utilize Board resources to reduce overall incidents of slips, trips and falls.	0.3	Mid-Year Report (Year IV)
Action #6	Maintain the ALCDSD 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.	0.5	Mid-Year Report (Year IV)
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 • 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 	0.5	Mid-Year Report (Year IV)

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	<ul style="list-style-type: none"> Update of Board policies and procedures including Breach Protocol. 		
Action #8	Increase staff and student awareness of device damage prevention.		
Strategy/Key Result #1	Develop an annual budget by school for device repairs.	0.2	Mid-Year Report (Year IV)
Strategy/Key Result #2	Create an automated process for distributing monthly device repair reports to each school.	0.5	Mid-Year Report (Year IV)
Strategy/Key Result #3	Motivate lower rates of damage by releasing any unused repair budget to the school annually.	0.2	Mid-Year Report (Year IV)

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