



Multi-Year Strategic Plan 2020-2025

Priority #4 – Resource Management - Scorecard

Priority #4	Resource Management	Key Results Tracking			
		Midterm 20/21	Final 20/21	Midterm 21/22	Final 21/22
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).	0.3	0.3	0.4	0.5
Strategy/Key Result #2	Create efficiencies in financial services processes to better align resources with the overall needs of the system.	0.5	0.8	0.8	0.8
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.	0.4	0.4	0.8	0.8
Strategy/Key Result #2	Construct new St. Joseph Catholic Elementary School (Belleville).	0.4	0.4	0.6	0.8
Strategy/Key Result #3	Conduct community consultations and design document production for construction of a replacement school facility for Our Lady of Mount Carmel (Amherstview) Catholic School and St. Gregory (Picton) Catholic School.			0.3	0.5
Strategy/Key Result #4	Pursue Ministry funding for a school addition to JJ O'Neill (Napaneer) Catholic School.			0.7	1.0
Strategy/Key Result #5	Prepare to implement new Education Development Charge (EDC) By-law for the City of Kingston (current By-law expires October 2022).			0.3	0.5
Strategy/Key Result #6	Prepare to publish an updated Long-Term Accommodation Plan in 2023.			0.3	0.4
Strategy/Key Result	Continue to pursue Ministry funding for replacement and expansion of Our Lady of Mount Carmel (Amherstview) school facility and St. Gregory (Picton). (Fully Implemented in 20/21)	0.7	1.0		
Action #3	Develop and implement Employee Capacity Building Processes and Programs.				
Strategy/Key Result #1	Review and update job descriptions.	0.6	0.7	0.7	0.7
Strategy/Key Result #2	Hold bi-monthly Board-wide orientation sessions.	0.6	0.7	0.7	0.7
Strategy/Key Result #3	Develop an on-boarding checklist for each position.	0.6	0.6	0.6	0.6
Strategy/Key Result #4	Develop and implement a performance evaluation process for employees (excluding teachers).	0.6	0.6	0.6	0.8
Strategy/Key Result #5	Establish three (3) year review cycle for job description review.			0.0	0.2
Strategy/Key Result #6	Develop interview question banks that incorporate Shared Competencies.			0.0	0.2
Strategy/Key Result #7	Update the interview process.			0.0	0.0
Strategy/Key Result #8	Implement the new employee online portal.			0.7	1.0
Strategy/Key Result #9	Implement newly developed electronic Performance Evaluation process for Permanent Support Staff.			0.3	0.7
Strategy/Key Result #10	Implement electronically integrated P/VP Performance Evaluation process.			0.9	1.0

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Strategy/Key Result	Develop an orientation booklet. (Not Implemented)	0.0	0.0		
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.			0.8	0.8
Strategy/Key Result #2	Finalize the short-term leave approval process.			0.8	0.8
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.	0.6	0.6	0.6	0.6
Strategy/Key Result	Integrate the Board's callout system (EasyConnect) with payroll to automate absence tracking and timesheet Generation. (Fully Implemented 20/21)	0.6	0.8		
Strategy/Key Result	Automate the short-term leave approval process. (Fully Implemented 20/21)	0.6	0.8		
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.	0.3	0.3	0.6	0.6
Action #6	Launch annual campaign for the new Multi-Year Strategic Plan.				
Strategy/Key Result #1	Create the following promotional plan. <ul style="list-style-type: none"> Videos Social media messaging Website promotions (school and board) One-pager outlining new board mission, vision, values statements, and priorities 			0.5	0.6
Strategy/Key Result	Create the following promotional plan <ul style="list-style-type: none"> Videos Social media messaging Website promotions (school and board) One-pager outlining new board mission, vision, values statements and priorities New interior signage for all schools and buildings promoting the new board mission, vision and values statements (Fully Implemented 20/21) 	1.0	1.0		
Action #7	Launch Leadership Part 1 – Aspiring Catholic Leadership from the new Catholic Leadership Development Program.				
Strategy/Key Result #1	The Aspiring Catholic Leadership courses will be offered in six evening sessions between October and May. Both courses will be taught through a blended-learning model by current board, school, and system leaders.			0.9	0.9
Strategy/Key Result #2	Create a leadership portal at www.alcddb.on.ca, which includes all information about the Catholic Leadership Development Program.			0.8	0.8
Strategy/Key Result #3	Establish the Aspiring Catholic Leadership Part 3 framework for experienced school and system leaders.			0.3	0.3
Strategy/Key Result	The Aspiring Catholic Leadership course will be offered in six evening sessions between October and May. The course will be taught through a blended-learning model by current board school and system leaders. (Fully Implemented 20/21)	0.7	1.0		
Strategy/Key Result	Launch a promotional plan which includes an online and hard copy brochure. (Fully Implemented 20/21)	0.9	0.9		
Strategy/Key Result	Establish Leadership Pathway Charts for all positions of added responsibility. (Fully Implemented 20/21)	0.9	0.9		
Action #8	Increase the consistency and reach of Board social media communications				
Strategy/Key Result #1	Obtain a social media generator to input and schedule automated tweets and messages.	0.4	0.4	0.6	0.7

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Strategy/Key Result #2	Increase the use of relevant hashtags on Twitter and Instagram so that Board posts are more widely shared.	0.6	0.7	0.7	0.7
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.			0.5	0.6
Strategy/Key Result #2	Develop and implement internal budget modelling tools to enhance long-term budgeting.			0.7	0.8
Strategy/Key Result #3	Create a robust cash management strategy for the Board.	0.0	0.1	0.3	0.3
Strategy/Key Result	Create a process for regular monthly financial reconciliations and reporting to better monitor and analyze operating and capital results throughout the year. (Fully Implemented 20/21)	0.5	0.7		
Strategy/Key Result	Investigate a multi-year budgeting model to better assess the future financial impact of decisions made. (Fully Implemented 20/21)	0.0	0.7		
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.			0.7	0.7
Strategy/Key Result #2	Work with RIAT and central departments/schools to implement recommendations from audits to strengthen internal controls and find efficiencies and process improvements across the Board.	0.3	0.3	0.3	0.3
Strategy/Key Result	Complete a multi-year risk assessment in coordination with the Regional Internal Audit Team (RIAT) and align the audit plan with identified risks. (Fully Implemented 20/21)	0.7	1.0		
Strategy/Key Result	Coordinate audits in areas identified during the multi-year risk assessment. (Fully Implemented 20/21)	0.5	0.7		
Action #3	Operationalize and monitor a facility renewal and maintenance program for schools that best aligns resources with Board priorities.				
Strategy/Key Result #1	Engage the Board's Facility Enhancement Review Committee to consider improvements to current processes that would best align resources considering: LTAP, system priorities (i.e. UDL), local priorities, equity of outcomes, ongoing refresh of schools, accountability and transparency.	0.0	0.0	0.3	1.0
Strategy/Key Result #2	Present to the Leadership Team the capital and school operations funding which our Board receives and how these resources are allocated.			1.0	1.0
Strategy/Key Result #3	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	0.8
Strategy/Key Result	Develop presentation materials and a communication strategy for the system which describes the capital and school operations funding which our Board receives and how these resources are allocated. (Fully Implemented 20/21)	0.4	0.8		
Strategy/Key Result	Implement new Ebase Facility Management and Work-Order software system with enhanced functionality for all users. (Fully Implemented 20/21)	0.7	0.8		
Action #4	Develop efficiencies in the Board's Disability and Wellness Program and its processes.				
Strategy/Key Result #1	Strive toward a reduction in the magnitude and duration of employee absences.	0.6	0.6	0.6	0.6
Strategy/Key Result #2	Monitor AW cases to ensure timelines are met.			0.6	0.6

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Strategy/Key Result	Streamline processes to ensure a timely return to work when appropriate. (Fully Implemented 20/21)	0.7	0.9		
Strategy/Key Result	Enhance current communication to ensure information flows in a timely manner between supervisor and Disability and Wellness. (Fully Implemented 20/21)	0.6	0.9		
Strategy/Key Result	Monthly posts on the Board's website to promote work life balance and healthy lifestyle choices. (Fully Implemented 20/21)	1.0	1.0		
Action #5	Develop and Implement a 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 occupational health and safety.	0.5	0.5	0.5	0.6
Strategy/Key Result #2	Ensure occupational health and safety is part of the Board's orientation and onboarding program.	0.6	0.7	0.7	0.7
Strategy/Key Result #3	Update the violent incident form to capture important information required for remediations.			0.9	1.0
Strategy/Key Result #4	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.			0.6	0.7
Strategy/Key Result #5	Develop training courses as required by the training matrix.			0.5	0.6
Strategy/Key Result #6	Promote and enforce supervisor's roles on incident investigation.			0.5	0.8
Strategy/Key Result	Track incidents of workplace violence in the online reporting tool to identify preventative and remedial actions to reduce overall incidents. (Fully Implemented 20/21)	0.6	0.8		
Strategy/Key Result	Regular OHS updates to Administrative Council. (Fully Implemented 20/21)	1.0	1.0		
Strategy/Key Result	Create a training matrix for all employee groups that is tied to risk assessment. (Fully Implemented 20/21)	0.7	0.7		
Action #6	Improve Asset Tracking system.				
Strategy/Key Result #1	Inventory assets at each school for the purpose of building a school-based asset listing. Reports will be used to assess the resource equity and adequacy for each school community.			0.6	1.0
Strategy/Key Result	Purchase and configure a new unified asset and ticket system. The software should support multiple Board departments. Integration of asset and ticket systems into Plant and LTS (ebase). (Fully Implemented 20/21)	0.5	0.9		
Action #7	Implement ALCDSB Cyber Security Strategy.				
Strategy/Key Result #1	Maintain a fulsome disaster recovery plan for the Board to minimize the amount of potential loss in a period of interruption.			0.8	1.0
Strategy/Key Result #2	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			0.8	0.9
Strategy/Key Result	Create and maintain a fulsome disaster recovery plan for the Board to minimize the amount of potential loss in a period of interruption. (Fully Implemented 20/21)	0.7	0.8		
Strategy/Key Result	Implement 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. (Fully Implemented 20/21)	0.7	0.8		
Action #8	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 	0.4	0.5	0.4	0.4

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	<ul style="list-style-type: none">• Alignment with HR onboarding• Social media messaging and educational campaigns• Website information• Posters or other take-aways that remind staff of their obligation under the Board's Privacy policies• PD for staff• Tips and best practice techniques• Update of Board policies and procedures				
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