



2014 - 2015 Operational Plan

Submitted to Government of Saskatchewan Ministry of Health

Submitted by:

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MÉTIS ADDICTIONS COUNCIL OF SASKATCHEWAN INC.



Operational Plan for 2014/2015

“DEDICATION”

At the March 2014 Strategic Leadership Meeting all the Board, Government and Core and Facility Directors came together to share our successes and to create the future plan for MACSI. The word that followed and summed up the meeting was “Dedication”. It is through our dedication to our clients that we strive to become stronger and better so we can create a healthier holistic therapeutic approach to addictions treatment.

The following operational plan has been developed for MACSI for the fiscal year 2014/2015. With this being the second year in our three year strategic plan “We Weave a Thread of it Each Day...” our original four points itemized in the plan still remain the forefront of what and where MACSI hopes to go:

1. Enhance Organizational Accountability
2. Establish Community Outreach
3. Develop Funding Strategy
4. Honour our Metis Culture

This plan covers two major areas:

1. Operational Work Plan

- | | |
|-------------------------------------|-------------------------|
| a. Programming | e. Prince Albert Centre |
| b. Finance and Administration | f. Saskatoon Centre |
| c. Human Resource | g. Regina Centre |
| d. Community Relations and Outreach | |

Having each facility create their own work plan for the year has placed ownership and responsibility on each centre to ensure that the facilities needs are met and to maintain strategic alignment as a whole. As this is our second year following this process, we have been able to fine tune our work plans to encompass realistic and achievable goals with allowing room for unexpected change. A few items were carried over from our previous year but overall, we have been able to maintain a strong focus in our facilities and department to keep us on task to ensure that we meet the deliverables outline in our strategic plan.

2. Board Work Plan

The Board has the following as key areas of focus for the 2014/2015 Board Work Plan

- Governance, Bylaw, Policies and Protocols
- Board Self Evaluation
- Executive Director Evaluation
- Strategic Plan
- Board Committees
- Board Training
- Board Recruitment
- Annual General Meeting

The Board Work Plan allows MACSI to target key areas for the facilities as well as for the board members. Board training will be one of the focal points this fiscal year with the following being some key areas identified as needing further training and/or tools to help move MACSI to becoming the leaders in addictions:

1. Non - Profits Act
2. Regional Health Services Act
3. Governance/Board Orientation Training
4. Conflict Resolution

The above mentioned training will ensure awareness and compliance with legislation. This will then help MACSI to develop an evaluation as to how MACSI fares in regards to these legislations and to seek and develop initial plans as to how MACSI can improve some standards and also identify areas MACSI exceeds.

Key Areas for improvement

During the Strategic Leadership meeting in March 2014, the following areas were identified as needing improvements:

1. Aftercare
 - a. This should be established before the clients leave the treatment centre
 - b. Build a transition program for our clients which includes a resource card outlining community agencies that may assist the clients during their recovery journey
2. Partnerships
 - a. There is a need to complete more formal partnership agreements with community agencies instead of trying to duplicate services that currently exist
 - b. By creating partnerships and relationships MACSI will have built and established strong pool of resources to ensure that proper education and informational sessions are delivered to the clients and staff
3. Communications
 - a. Implement an effective way of communicating from employee to employee to ensure knowledge exchange is occurring

- b. Structured debriefing and clinical meetings with checks and measures to ensure accountability with processes
4. Programming
- a. We need to make culture more visible within our programming
 - b. Ensure that our counsellors are trauma informed
 - c. Revise the family program and incorporate that program into all our treatment facilities
 - d. More training of group therapy and creating more interactive groups

Conclusion

Dedication is the most encouraging word to move MACSI forward in this next fiscal year. It is through our dedication that we can and will increase our awareness of the journey our clients are on and help encourage them to live happy and healthier lives. It is through this dedication that MACSI values our Métis heritage embraces our future and envisions a world for all people free of the harmful effects of addictions.

Work Plan 2014-2015 Director of Finance and Administration
Adon Hoffman

Goal: To reduce spending/wastage in certain areas, increase financial accountability, and improve care in our centres

Objectives	Actions	Outcomes	Timeline
1. Reduce Food Supplies purchases	<ul style="list-style-type: none"> ▪ Standardized ordering lists in all three treatment centres (same menu should be same items ordered) ▪ Improve communications between directors and cooks who are doing the ordering ▪ Create an ordering list of items that are less expensive in other stores instead of purchasing through Sysco ▪ Have an active inventory list of items in and out 	<ul style="list-style-type: none"> ▪ Reduce Wastage ▪ Easier Ordering ▪ Consistency in the finances for the food and supplies ▪ Shows the amount of food ordered and how much wastage or lost food items we have 	Ongoing
2. More involvement with	<ul style="list-style-type: none"> ▪ Spend a minimum of three days semi-annually travelling to each facility 	<ul style="list-style-type: none"> ▪ Will allow proper building maintenance 	Ongoing

the facilities management and needs.	<ul style="list-style-type: none"> for updates and to survey the buildings ▪ Listening to staff concerns and issues 	<ul style="list-style-type: none"> ▪ Will address OH&S concerns and any WCB concerns to reduce WCB Premiums 	
Objectives	Actions	Outcomes	Timeline
3. Investigate possible secondary sources of funding	<ul style="list-style-type: none"> ▪ Working closely with the Community Relations & Outreach Director ▪ Research available grants ▪ Work closely with the new Director of Program as he has several ideas on sources ▪ Research fundraising 	<ul style="list-style-type: none"> ▪ With strengthening our external partnerships greater awareness of financial opportunities or partnerships ▪ Apply for other funding resources 	Ongoing
4. Communicate and develop budgets to assist all the individual facilities	<ul style="list-style-type: none"> ▪ Work with Regional Directors to create monthly budgets for different departments ▪ Train new Regional Directors on budgets 	<ul style="list-style-type: none"> ▪ Better control on purchasing within facilities ▪ Allow Directors to see where they are at each month in relation to the budget 	Ongoing
5. Establish/maintain firm financial controls with policies	<ul style="list-style-type: none"> ▪ Create/implement up-to-date financial policies and procedures for the facility 	<ul style="list-style-type: none"> ▪ Consistent applications across the facilities with reduce errors 	Ongoing
6. Have a Road show to the employees on their	<ul style="list-style-type: none"> ▪ Facilitate a meeting between the employees 	<ul style="list-style-type: none"> ▪ Consolidate employees and put a stop to anyone 	August 29,

Earning Statement/ Financial Statements.	and management to allow them to better understand our financial position	questioning why MACSI is purchasing all these assets without giving raises to employees.	2014
7. Inventory of Assets in all buildings	<ul style="list-style-type: none"> ▪ Create a running log of all assets that hold specific monetary value inside of MACSI. 	<ul style="list-style-type: none"> ▪ To have MACSI in control of all assets. 	December 31, 2014

**Work Plan 2014 Director of Programming, Research & Development
Curtis Brad**

Goal: To enhance and improve current service, program delivery, and structure at MACSI Centres

Objectives	Actions	Outcomes	Timeline
<p>1. Continue to enhance/improve current programming content and delivery.</p>	<ul style="list-style-type: none"> ▪ Evaluate current programming to discover what components of the program are effective and ineffective using both qualitative and quantitative measures. ▪ Ensure that current program delivery reflects evidence based practice and that program content is evidenced informed. ▪ Ensure that programming honors and incorporates both Metis and Aboriginal traditions through a holistic approach to behaviour change. ▪ Create programming that is population sensitive and informed. ▪ Focus more on therapy techniques rather than provide general information to clients. ▪ Create more recreational opportunities that support learning. 	<ul style="list-style-type: none"> ▪ Programming can be continuously approved with the aid of direct evidence. ▪ Delivering evidence based practice programming will ensure the best assisted outcome in client recovery. ▪ Clients will experience an enhanced personal concept and self-pride through holistic healing. ▪ Client's will receive services that are reflective of their personal needs and responsivity factors. ▪ Counsellors will be able to focus on and facilitate sessions with real therapeutic value. ▪ Client's will learn how to engage in healthy activities while being sober. 	<p>Commencing May 2014- Ongoing</p>

2. Initiate a Day Program in the Prince Albert Centre through existing funding.	<ul style="list-style-type: none"> ▪ Explore possible locations where the Day Program can take place. ▪ Develop and pilot Day Program in Prince Albert. ▪ Explore community resources to complement the Day Program. ▪ Explore advertising options. 	<ul style="list-style-type: none"> ▪ A Day Program in the Prince Albert Centre will broaden the scope of service delivery for client's. ▪ Community resources will assist client's in being more connected in their community and open new pathways for those with the highest needs. ▪ Adequate advertising will help promote a successful Day Program. 	<p>Commencing- May 2014</p> <p>Completion April 2015</p>
3. Evaluate and enhance Stabilization services at the Prince Albert Centre.	<ul style="list-style-type: none"> ▪ Evaluate the current Stabilization service in Prince Albert. ▪ Explore options of merging Stabilization Unit programming with Day programming. ▪ Focus more on pre-treatment factors rather than high intensity programming. 	<ul style="list-style-type: none"> ▪ An evaluation of the current Stabilization service will allow services to be continuously improved. ▪ A Stabilization service that focuses on pre-treatment factors will better match the clients' needs who seek the services. 	<p>Commencing in May 2014</p> <p>Completion April 2015</p>
4. Improve family focus in all centres.	<ul style="list-style-type: none"> ▪ Evaluate the family program in the Regina Centre. ▪ Explore family programming in the Saskatoon Centre. 	<ul style="list-style-type: none"> ▪ Having the client's family involved in his/her recovery can enhance the client's support systems. 	<p>Commencing May 2014</p>
	<ul style="list-style-type: none"> ▪ Evaluate quality of client 	<ul style="list-style-type: none"> ▪ Quality control of service delivery 	

<p>5. Enhance service delivery, data collection, and establish strong and consistent clinical infrastructure in all centers.</p>	<p>screening and assessments.</p> <ul style="list-style-type: none"> ▪ Ensure quality of data collection. ▪ Focus on quality of services rather than quantity. ▪ Continue to monitor and improve existing clinical infrastructure in all 3 centers. ▪ Provide adequate orientation and ongoing training for all staff. ▪ Director of programming will provide consistent bimonthly ongoing site visits. ▪ Exploring possibilities of having counsellors work evening shifts. 	<p>will assist MACSI in providing a service that is consistent, professional, and effective.</p> <ul style="list-style-type: none"> ▪ Quality control of data collection will provide a source of evidence for research purposes and further advancements in the areas of funding and service delivery. ▪ MACSI staff will benefit as processes will remain consistent for current and new MACSI staff. ▪ Having counsellors available on an evening shift will create a consistent continuum of care and will address ongoing staffing concerns and workloads. 	<p>Commencing May 2014- Ongoing</p>
<p>6. Continue to assist centers to establish partnerships with specialized care agencies and services.</p>	<ul style="list-style-type: none"> ▪ Director of Programming will aid in facilitating contacts for additional resources to be utilized for MACSI clients within the community. ▪ Enhance aftercare initiatives that includes more focus on overall post-treatment transition and daily living skills. 	<ul style="list-style-type: none"> ▪ This will allow clients with specialized care needs the opportunity to utilize services in all stages of recovery. ▪ Enhancing aftercare services will support service delivery that reflects a continuum of care. 	<p>Commencing May 2014 – Ongoing</p>

**Work Plan 2014-2015 Director of Human Resource
John Welden**

Goal: To strengthen our relationships with employees and management and to market MACSI as an employer of choice.

Objectives	Actions	Outcomes	Timeline
1. Recruitment	<ul style="list-style-type: none"> ▪ Look at makeup of job posting ▪ Survey potential employees as to what attracted them in posting ▪ Post vacancies on MACSI web site 	<ul style="list-style-type: none"> ▪ Creates a larger pool of possible employees ▪ Allows for posting to be developed based upon evidence ▪ Opens a broader spectrum of employee base 	Ongoing
2. Retention	<ul style="list-style-type: none"> ▪ Create clear and realistic job procedures reflect the work expected form each classification. ▪ Onboarding and professional development plan 	<ul style="list-style-type: none"> ▪ Allows new employees to adapt to the new workplace in a consistent manner ▪ This will validate employees work and increase morale. 	Ongoing
Objectives	Actions	Outcomes	Timeline
3. Absences	<ul style="list-style-type: none"> ▪ Evaluate and pinpoint employee attendance and address their issues ▪ Set a basis for employee targets ▪ Develop process for leave acquisition in 	<ul style="list-style-type: none"> ▪ Decrease the sense of entitlement that has developed over the history of the CBA 	March 2015

	<p>accordance to Collective Agreement</p> <ul style="list-style-type: none"> ▪ Addresses employer expectations for attendance 		
<i>Objectives</i>	<i>Actions</i>	<i>Outcomes</i>	<i>Timeline</i>
Training	<ul style="list-style-type: none"> • In-service training on the following areas: <ul style="list-style-type: none"> ○ Policies ○ Procedures ○ Program ○ Lateral Violence (joint with union) ○ Boundaries 	A well informed employee base is a productive one. Stops the workplace drama and produces clear guidelines for employees.	March 2015

Work Plan 2014-2015 Director of Community Relations and Outreach
Beverly Palibroda

Goal: *The primary aim of this position is to raise MACSI's community profile and offer a supportive and engaged presence throughout the province by enhancing communications, community relations and coordinating outreach. The Director will:*

Objectives	Actions	Outcomes	Timeline
1. Enhance partnerships and community relations.	<ul style="list-style-type: none"> ○ Identify networking and partnership opportunities throughout the province. ○ Attend a community meeting or event in up to 3 communities with a focus on underserved and Métis communities ○ Work with stakeholders to identify barriers to service and aid in helping community members access services. ○ Seek out opportunities for MACSI's presence at conferences through presentations, display tables or partnering in community events (MN-S, Addictions Services etc.) 	<ul style="list-style-type: none"> ○ Director of Community Relations will continue involvement in Provincial FASD Coordinating Committee, attend provincial training opportunities and attend a variety of community and provincial stakeholder meetings. ○ Up to 3 communities will have been visited, information shared, concerns heard and connection established and needs assessed. ○ MACSI will have identified, implemented and appraised success of concrete approaches to improve access to services in at least 2 communities. ○ On 4 occasions, MACSI (core/centres) will have participated in a conference, hosted a display table or participated in a community event. 	<p>Ongoing</p> <p>June-October</p> <p>June-December</p> <p>Ongoing</p>
2. Establish communication and branding initiatives.	<ul style="list-style-type: none"> ○ Improve internal communication. 	<ul style="list-style-type: none"> ○ At least twice yearly, a MACSI newsletter will be produced as an approach to improved internal communication and build a stronger team. It will be shared with board members, leadership team and all employees. 	September-March

	<ul style="list-style-type: none"> ○ Identify messaging opportunities to raise awareness of services and provide accurate information about services. ○ Improve MACSI's branding efforts through internal processes and material development. ○ Work with Executive Director to create and distribute MACSI documents. 	<ul style="list-style-type: none"> ○ Continue to use MACSI website as a communication tool and update monthly. Explore website development options. ○ Explore use of social media and determine suitability of social media as a tool for MACSI. ○ Implement and train on use of style guide at each centre. Continue to brand MACSI's materials for various departments and each location. ○ Continue to prepare quality print documents such as Annual Report. Have documents available to stakeholders on website, for use at meetings and for planning. 	<p>Monthly</p> <p>July-August</p> <p>May-July</p> <p>Ongoing</p>
3. Coordinate MACSI's approach to outreach and fieldwork.	<ul style="list-style-type: none"> ○ Review the descriptive Field and Outreach document (program philosophy) with each field educator. ○ Oversee the community engagement and outreach efforts of Field Educators. Provide the necessary support for Field Educators to implement their work. ○ Review field program materials, identify additional program needs. ○ Collaborate with community 	<ul style="list-style-type: none"> ○ Conduct a meeting to review, discuss and solicit suggestions and additions. ○ Twice yearly the Director will host Field and Outreach meetings. Individual meetings (in person, skype or telephone) will also be held quarterly. Group and individual meetings will ensure coordinated service, sharing of ideas while individual meetings serve to address specific concerns or issues. ○ Collaborate with Director of Programming and Field Educators to complete program elements (presentations, handouts). ○ Identified contacts in mental health and addictions services as well as other referral agents to 	<p>April-June</p> <p>TBD</p> <p>October-March</p> <p>May-</p>

	<p>service systems and service providers to identify how MACSI can supplement services.</p> <ul style="list-style-type: none"> ○ Identify communities with a need for outreach services and potential for community support to deliver services. 	<p>explore opportunities for collaboration.</p> <ul style="list-style-type: none"> ○ Up to 4 communities will have been assessed for need and MACSI will have identified a role to support the community in meeting that need. 	<p>March</p> <p>May- March</p>
4. Develop informational and educational resources.	<ul style="list-style-type: none"> ○ Identify need for informational and educational resources. 	<ul style="list-style-type: none"> ○ 2 informational and educational resources will have been developed, printed and distributed across the province. <ul style="list-style-type: none"> ○ Methadone information ○ Youth/Field brochure ○ Addiction Awareness information sheet ○ General MACSI poster ○ Ensure resources are available to download and print off website. 	June- August
5. Initiate and support public education and awareness activities.	<ul style="list-style-type: none"> ○ Identify opportunities for education and information sessions to be delivered in the community. ○ Coordinate an agency wide activity for Addictions Awareness Week and FASD Awareness Day. ○ Send out public information press release. 	<ul style="list-style-type: none"> ○ Via networking and contacts, arrange educational presentations and awareness building activities to be completed by field workers and other employees. MACSI will have delivered up to 8 sessions per year. ○ Identify and implement an activity at each centre such as a poster campaign, open house event, display table or walk. ○ On two occasions send out a public information notice or press release. 	<p>Ongoing</p> <p>August- December</p> <p>As needed</p>
6. Explore approaches to	<ul style="list-style-type: none"> ○ MACSI holds a responsibility to understand our clientele, 	<ul style="list-style-type: none"> ○ Director of Community Relations will utilize the provincial Alcohol 	May- March

<p>program evaluation and needs assessment.</p>	<p>evaluate effectiveness of service and to know the communities of our province.</p>	<p>Drug and Gambling database to gather agency statistics. Information shared with Directors and annually at Leadership Event.</p> <ul style="list-style-type: none"> ○ Continue to explore opportunities for Day Program expansion. Continued feedback and development as needed. ○ Apply principles of Implementation science to improve approach to outpatient and inpatient services client feedback. Develop approach to input data and share. ○ Identify at least one opportunity to evaluate MACSI's implementation of evidence-based initiatives. Support Program Staff to implement evaluation methods. 	<p>Ongoing</p> <p>Sept-February</p> <p>January-March</p>

WORK PLAN 2014 SASKATOON TREATMENT CENTRE

GOAL: TO BECOME THE PLACE OF KNOWLEDGE, HEALING AND OPENNESS FOR THOSE WHO ARE DISABLED BY ADDICTIONS.

<i>Objectives</i>	<i>Actions</i>	<i>Outcomes</i>	<i>Timeline</i>
1. Strengthen the facility team through a targeted approach	<ul style="list-style-type: none"> ▪ Use performance evaluations as a tool to target specific needs ▪ Assess each members strengths and focus on enhancing those to the betterment of the team ▪ Use in house educational and on the job training ▪ Set specific goals for each employee 	<ul style="list-style-type: none"> ▪ Needs of employee development clear and concise ▪ Target specific training programs within the treatment facility ▪ Employee understanding of job made clear ▪ Employee engagement into the training module 	March 2015
2. Community Relations	<ul style="list-style-type: none"> ▪ Maintain Community Working Group ▪ Visit on a timely basis other service providers ▪ Market our program in the communities ▪ Community activities on important occasions like National Aboriginal day 	<ul style="list-style-type: none"> • Take a leadership role in community relationships • Personalizes MACSI within the community • Expands outreach programming • Brings community into the life of MACSI and helps foster well-being in community 	Ongoing

4. Recruitment and Retention Issues	<ul style="list-style-type: none"> • Continue to ensure all vacancies are posted and filled in a timely manner • Develop an employee recognition plan • Develop a facility onboarding plan 	<ul style="list-style-type: none"> ▪ Continues the full employment strategy and decreases cost to organization ▪ Creates a productive workforce ▪ Creates consistent training and makes employees feel they are part of something 	Ongoing
5. Client Centered Approach	<ul style="list-style-type: none"> ▪ Design programming to suit the needs of the client versus fitting the client into the program ▪ Ensure awareness of aftercare options and integration into community services ▪ Remove any barriers to client access to all models of treatment ▪ Have recreational activities as part of therapeutic programming ▪ Create a client mentorship program 	<ul style="list-style-type: none"> ▪ Allows clients to achieve best possible results ▪ Allows clients to focus on recovery ▪ Allows client access in a timely manner as possible ▪ Creates a less structured learning environment ▪ Allows for the development of better relationships and orientation to program 	Ongoing

Work Plan 2014-2015 MACSI Prince Albert Centre

Goal: *The primary aim of the MACSI Prince Albert Centre is to provide a range of quality recovery services through inpatient, stabilization, outpatient and field programs.*

Objectives	Actions	Outcomes	Timeline
1. Engage with the community by hosting and attending events.	Representatives of Prince Albert MACSI will host or attend up to 6 community events (Street Fair, FASD Awareness, Recovery Day, Addictions Awareness, Missing Aboriginal Women Walk etc).	By hosting or participating in community events Prince Albert MACSI will raise our profile and foster a sense community belonging.	ongoing
	The team will continue to strengthen connections with resource agencies.	MACSI will identify up to 4 additional resources addressing topics such as nutrition, housing, social services, primary health care or methadone services.	May-August
	Field Educator or other MACSI team member will attend Community Networking Coalition (CNC) monthly meetings.	CNC meetings are valuable networking opportunities and will raise MACSI's profile.	April-March
2. Foster team excellence through training and improved communication strategies.	All team members will have completed or will be working toward completion of MACSI's mandatory training.	Completion of mandatory training will ensure a common understanding and specific knowledge required for daily practice.	June-March
	Team members will participate in optional training initiatives.	Participation in online training, webinars, no or low cost community training events will increase skills and abilities of team members.	May-March
	Team communication will be	At least quarterly staff meetings will be an opportunity for the Regional Director to share broader messages,	Begin in June

	improved through staff meetings.	communicate changes, hear concerns, minimize miscommunication, organize, plan and coordinate activities.	
3. Strive for better recruitment and retention strategies.	<p>As an approach to recruitment, a member of the MACSI team will deliver two presentations to the Addictions Worker Program through SIAST Campus.</p> <p>The established MACSI onboarding process will be implemented and fully carried out.</p>	<p>By targeting the Addictions Worker program MACSI will reach qualified candidates with a strong skill set.</p> <p>Sufficient onboarding ensures that employees have the necessary knowledge and skills to be competent in their roles. This will increase employee satisfaction and retention.</p>	<p>Sept and Feb</p> <p>ongoing</p>
4. Implement approaches to deliver a continuum of care.	<p>Meet community need for drop in flexible programming through expanded use of Stabilization/Social Detox Unit.</p> <p>The team will develop and implement the use of a resource card as a tool to ease transition from treatment back to the home community.</p> <p>As an approach to aftercare, outpatient services will serve as a resource to Inpatient once per month.</p> <p>Explore options for aftercare services.</p>	<p>By offering a model of day program (harm reduction) through the Stabilization/Social Detox Unit community members can access information, support and strategies to live safer and healthier lives.</p> <p>The resource card will serve as a visual reminder of MACSI, will be tailored to individual need and act as a tool to access other services.</p> <p>Through this initiative the transition from inpatient to outpatient will be a natural step in the continuum of services.</p> <p>Collaborate with the Director of Programming to explore aftercare services such as a recovery refresher (brief stay).</p>	<p>Sept</p> <p>May-June</p> <p>May and ongoing</p> <p>July-Mar</p>

<p>5. Forge cultural connections in order to deliver more culturally informed program elements.</p>	<p>Team members will connect with Métis organizations in order to enhance cultural knowledge, resources and activities.</p> <p>Seek out funding for Métis art initiatives.</p>	<p>Agencies like SUNTEP and Gabriel Dumont Institute with common interests can work together and improve client services.</p> <p>Through connections we may gain awareness of Métis leaders, Elders, storytellers, healers, artists and others with an interest in supporting Métis culture.</p> <p>The team will seek out opportunities to attend Back to Batoche Days and Métis Fall Festival.</p> <p>Artistic endeavors will supplement programming, offer therapeutic value and serve as a vehicle to increase awareness of Métis culture and culture as a healing tool.</p>	<p>June-Mar</p> <p>ongoing</p> <p>May-August</p> <p>July-ongoing</p>
<p>6. Increase understanding of, and implement additional approaches to, holistic recovery.</p>	<p>Initiate a variety of recreational and leisure activities.</p> <p>Collaborate with Director of Programming and community agencies to address family needs. (KidsFirst, Family Treatment Centre)</p>	<p>By introducing a range of recreational and leisure activities individuals will gain improved overall health and well being. Healthy behaviours can be carried over into long term recovery.</p> <p>Identify community agencies offering family support services and connect individuals with family needs.</p> <p>Offer additional parent support materials to aid those in recovery to be the best parents they can be.</p>	<p>April-March</p> <p>Nov-March</p> <p>July-March</p>

Work Plan 2014-2015 MACSI Regina Centre

Goal: *The primary aim of the MACSI Regina Centre is to provide a range of services to our clients through dynamic services*

Objectives	Actions	Outcomes	Timeline
1. Revise Family Program	<p>Research of current addiction information for youth, gather information we have at the centre and put together our findings</p> <p>Research for updated material for our existing program and replace if needed</p> <p>All three centres will deliver this program once revisions are done</p>	<p>Our program will be complete once we include the youth portion</p> <p>We can teach youth about addiction, recovery process, and support systems</p> <p>The program will be used more often with positive results</p>	March 2015
2. Outpatient department group sessions	<p>Counsellors need to find out what the community needs are</p> <p>Gather information of what the groups would consist of</p> <p>Consider following Day Program model of programming for outpatient groups</p> <p>Make posters and distribute in the community , put posters on our web page</p>	<p>Accommodating client needs for treatment</p> <p>Building a group dynamic for client support of each other</p> <p>Dealing with separate gender issues (man/women/youth)</p>	Ongoing
3. Community Networking	<p>Staff needs to be available out in the community more, doing presentations on MACSI, and to keep in touch with other</p>	<p>MACSI will be well known out in the community</p> <p>Build partnerships with the</p>	

	<p>agencies</p> <p>Setup booths at different health events in the community</p> <p>Sit on community committees that are relevant to MACSI</p>	<p>community</p> <p>Get more referrals for treatment</p>	<p>ongoing</p>
4. Cultural	<p>Presenting more Metis Cultural awareness for clients and staff</p> <p>Inviting cultural events into our centre for clients and staff</p> <p>Taking clients out to more cultural events in the community</p>	<p>Increase understanding of Metis traditions</p> <p>Bring awareness & entertainment together</p> <p>To foster an interest in cultural activities</p>	<p>Ongoing</p>

**PROPOSED OPERATING BUDGETS FOR
SASKATOON, REGINA, PRINCE ALBERT CENTRES, FIELD EDUCATORS,
BOARD OF DIRECTORS AND THE CORE OFFICE
2014/2015**

Goal

Métis Addictions Council of Saskatchewan is continuing to achieve the policies and procedures that are required under the Generally Accepted Accounting Principles. The strong code of ethics and pride that employees have in the workplace is reflected in the community as we are reaching out to communities that are unaware of who we are or thought that we no longer existed.

The Financial Director has taken the necessary steps to provide the most accurate financial information for a given set period of time. MACSI is continuing to review/update proper procedures and accurate inventory of the entire organization to protect the organizations assets. MACSI is now reviewing all financial policies; we are enhancing the policies that we have and are developing new policies to deal with the future and growth we are experiencing. The Finance Director and Programming Director are prepared to approach several agencies with funding proposals in the upcoming year to better provide for our clients. MACSI's sick time and overtime has been cut drastically over the past few years proving the fact that our employees can be a healthy entitled workplace and not abuse our benefits.

The Budgets

The budgets provide a two-fold approach in the overall management of MACSI.

First, the budgets are required for good internal fiscal management. With the budgets in place, the Regional Directors, in consultation with the Executive Director and Director of Finance, can set priorities and develop plans for the future. With additional training from the Financial Director this year, our Regional Directors will have a much stronger grasp of the Financials and with new tools, being used will be able to monitor their budgets with a lot more accuracy. On the continuing trend, the Finance director was able to step back and allow the Regional Directors to allocate and purchase more for their centres'.

Secondly, management envisions the budgets as the foundation for discussion with Saskatchewan Health. Under the guidance of the Director of Programming, the current Program continues to be updated. The Director of Research and Community outreach will be involved in the future developments of new programming as well, with their presence in the community we are able to spearhead a program designed for the needs of the community. With proposal in hand, we will enhance our effectiveness in our program delivery and maximize our funding from our partners. These two Directors have spearheaded many reviews and surveys to our clients, which allow us to change programming/focus our funding to key areas that need it instead of making a guess. Proper evidence based reasoning to allow us to follow our strategic plan to the letter

Key Notes

MACSI has received an increase of 1% from our primary funding agent

MACSI has continued support from the Ministry of Health in providing us the funding for the front line workers that we applied for in the 2013-2014 year.

MACSI will be moving into a new round of bargaining with our union as the current CBA expires in 2014.

WCB Rates have only increased **\$270.00** over the previous year. MACSI has approached the **maximum** amount that a company in our line of care can be charged for WCB.

MACSI over the course of the last several years have purchased capital assets with approval from the Ministry of Health. This increases our Depreciation under the Not for Profits act, however the additional (non-monetary) costs involved with the depreciation is offset by allocating surplus amounts from previous year into our current year negating the depreciations effect on the financials.

New computer towers will continually evaluate and be purchased if necessary as we have already upgraded several towers throughout the Centres. This is all possible through the Ministry of Health allowing MACSI to utilize past surplus dollars.

Notes to 2014/2015 Core Operating Budget

The wages and benefits budget consists of the following staff:

- Executive Director
- Director of Finance & Administration
- Director of Programming Development
- Director of Human Resources
- Payroll & Benefit Coordinator
- Executive Assistant
- Front Reception

Advertising: MACSI has included a budget for advertising as we see the need to have our name and a description of our services more available to the community.

Audit/Accounting Fees: The audit function continues to be carried out in a very efficient manner, with as much of it as possible carried out internally.

Supplies Program: Addictions is and ever evolving topic, and to be current with society we will need to have funding available to learn about and evolve our program.

Staff travel and Sustenance/training: MACSI core directors will be travelling to the centres and handle more in house training and focussing on the topics that we want to solidify in our staff, this will lower our costs as the directors shall be facilitating the training sessions. Also there is a vacant position of

Regional Director in Prince Albert and our Executive Director has taken the task of running the facility alongside her own duties.

Telephone: MACSI's use of phone line and faxes have increased due to higher traffic and demand for information from our centres/Core office.

Notes to 2014/2015 Prince Albert Centre Operating Budget

The wages and benefits budget consists of the following staff:

- Regional Director
- Assistant Regional Director
- Executive Secretary
- 1 Full Time Maintenance Worker
- 2 full-time in patient counsellors
- 1 Stabilization Counsellor
- 1 outpatient counsellor
- 4 full-time, 6 part-time, Addiction Workers
- 1 Full Time Head Cook
- 1 Part Time Cook

Manpower/Wages: MACSI still has funding from the Ministry of health for the frontline workers which means the addiction workers equating in a 7% raise in their hourly wage which is a continuation from last year. This has helped MACSI a great deal with retention as well as recruitment in new employees. Prince Albert centres' wages are based on the total number of positions by the wage rates that employees hold and the step increase that will receive once they meet their seniority.

Building, Grounds Maintenance, Repair: We continue to provide the centre with updates and repairs to allow our clients to feel like they are participating/living in a centre that takes pride in their services.

Cultural Programming: At the centres there is a push to be more culturally aware in the programming, thus MACSI has increased our cultural budget to allow us to involve more culture into our programs/recreational activities

Client Recreation/Client Travel: MACSI has agreed that we would like to implement more programming for clients over the course of the weekends, thus more recreation has been approved.

Equipment Lease: Our photocopiers in all centres have been updated increasing the costs of the leases. However, in doing this it will lower the cost per page as we are finding that our photocopier usage has drastically increased, especially in Saskatoon and Regina.

Supplies Food: Our services are expanding in regards to Day program. We offer coffee and a light snack to the participants of the Day program and we need to raise the food budget. Also with having an

inventory control on our systems, we are able to monitor waste and allow our cooks to use proper portion control, which will allow MACSI to have much better usage out of our budget in food.

Notes to 2014/2015 Saskatoon Centre Operating Budget

The wages and benefits budget consists of the following staff:

- Regional Director
- Assistant Regional Director
- Executive Secretary
- 1 Full Time Maintenance Worker
- 2 Full-time Counsellors (Inpatient)
- 1 Full time Counsellor (Day Program)
- 1 Full time Counsellor (Out patients)
- 2 Full-time Addiction Workers
- 4 Part Time Addiction Workers
- 1 Full Time Head Cook

Manpower/Wages: MACSI still has funding from the Ministry of health for the frontline workers, which means the addiction workers equating in a 7% raise in their hourly wage, which is a continuation from last year. This has helped MACSI a great deal with retention as well as recruitment in new employees. Saskatoon centres' wages are based on the total number of positions by the wage rates that employees hold and the step increase that will receive once they meet their seniority. There have been discrepancies in the past about Saskatoon not meeting budget and we chose a different approach to the budget, which we believe, would yield a closer/on par actuals.

Cultural Programming: At the centres, there is a push to be more culturally aware in the programming, thus MACSI has increased our cultural budget to allow us to involve more culture into our programs/recreational activities

Client Recreation/Client Travel: MACSI has agreed that we would like to implement more programming for clients over the course of the weekends, thus more recreation has been approved.

Equipment Lease: Our photocopiers in all centres have been updated increasing the costs of the leases. However, in doing this it will lower the cost per page as we are finding that our photocopier usage has drastically increased, especially in Saskatoon and Regina.

Staff travel and Sustenance/training: MACSI core directors will be travelling to the centres and handle more in house training and focussing on the topics that we want to solidify in our staff, this will lower our costs, as the directors shall be facilitating the training sessions.

Notes to 2014/2015 Regina Centre Operating Budget

The wage and benefit budgets consist of the following staff:

- Regional Director
- Secretary
- 1 Full Time Maintenance Worker
- 3 full-time counsellors (2 Inpatient, 1 Outpatient)
- 2 full-time Addiction Workers
- 3 part-time Addiction Workers
- 1 Full Time Head Cook

Regina Health Region: As Regina has unfunded beds, MACSI entered into a contract, for the third year, to put these beds into use. An agreement was made to allow the funding agency the ability to use the unfunded beds for \$20,000.00.

Manpower/Wages: MACSI still has funding from the Ministry of health for the frontline workers which means the addiction workers equating in a 7% raise in their hourly wage which is a continuation from last year. This has helped MACSI a great deal with retention as well as recruitment in new employees. Saskatoon centres' wages are based on the total number of positions by the wage rates that employees hold and the step increase that will receive once they meet their seniority. Regina Centre has several staff retiring from their positions, which will allow new staff to come in and lower our wages.

Building, Grounds Maintenance, Repair: We continue to provide the centre with updates and repairs to allow our clients to feel like they are participating/living in a centre that takes pride in their services.

Cultural Programming: At the centres there is a push to be more culturally aware in the programming, thus MACSI has increased our cultural budget to allow us to involve more culture into our programs/recreational activities.

Client Recreation/Client Travel: MACSI has agreed that we would like to implement more programming for clients over the course of the weekends, thus more recreation has been approved.

Equipment Lease: Our photocopiers in all centres have been updated increasing the costs of the leases. However, in doing this it will lower the cost per page as we are finding that our photocopier usage has drastically increased, especially in Saskatoon and Regina.

Supplies Food: Regina needed their costs of food to be increased as we removed too much from the last year's budget.

Client Travel: MACSI has agreed that we would like to implement more programming for clients over the course of the weekends, thus more travel costs are needed.

Notes to 2014/2015 Field Educators Operating Budget

Although MACSI has traditionally sponsored nine Field Educator positions, there is funding for four positions currently and all are filled with qualified employees.

A budget for wages of \$151715.78 has been established for the 2014-2015 year. As our staff are new to the position and not paid at the top of the salary grid.

Wages: Field Educators' wages are based on the total number of positions by the wage rates that employees hold. Core Directors have budgeted for actual positions and have taken on the task of monitoring all time definers that will negatively affect wages.

Staff travel and Sustenance/training: MACSI Field Educators will be involved in their designated communities. This is why the travel costs remain high, as these positions will be key in connecting MACSI to those in our communities.

Notes to 2014/2015 Board Operating Budget

A standard Budget of \$25,000.00 has been set for the board of directors for MACSI.

Board Expenses: The number meetings and distance travelled by Board members has a considerable effect on the main budget. We shall continue to use meeting rooms internally at MACSI and every effort will be made to achieve efficiency including more personally cooked meals. MACSI has strong focus on the best practices for spending from this budget especially. We believe that we are more than capable to hold our meetings and teleconferences with the given amount funded by Saskatchewan Health.

Conclusion

Management at MACSI is dedicated to working with Saskatchewan Health to assist in achieving a service of high quality and standards. Ongoing collaboration on funding and expenditures will ensure that clients can access and receive optimum care. Continued focus on spending habits and strong financial controls will ensure the fiscal responsibilities of MACSI to our funding partners.