



2015 - 2016 Operational Plan

Submitted to Government of Saskatchewan Ministry of Health

Submitted by:

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MÉTIS ADDICTIONS COUNCIL OF SASKATCHEWAN INC.



Overview: Operational Plan for 2015/2016 “Empowerment”



As the 2014/2015 fiscal year came to an end, a meeting with an employee was held, who has worked for the agency for a number of years. During this meeting the employee showed excitement and enthusiasm and spoke of empowerment. How they felt empowered to do their job to the best of their ability and how MACSI was empowering our employees to be the best for our clients. The word “empowerment” best describes our goal for the 2015/2016 year.

This year MACSI will embark on creating staffing plans to orientate, train, educate, and empower our employees to be the absolute best to meet our client’s diverse needs. MACSI will continue its process of providing dynamic programming to our clients by meeting the client’s needs with where the client currently is in their recovery journey. MACSI will focus on creating achievable treatment planning with the clients by having a strong leadership team that will provide clear direction, support and understanding to the front line staff. As we enter the last year of our strategic plan, MACSI will again look to towards our community partners, stakeholders, clients, staff, management and Board of Directors to create a new strategic plan that will keep MACSI moving forward in this ever changing field of addictions.

The following operational plan has been developed for MACSI for the 2015/2016 fiscal year. We look forward to addressing items that remain outstanding on our current strategic plan through our work plans that have been created by each facility and each senior manager. This plan covers two major areas:

- 1. Operational Work Plan**
 - a. Programming
 - b. Finance
 - c. Human Resource
 - d. Community Relations and Outreach
 - e. Prince Albert
 - f. Saskatoon
 - g. Regina

2. Board Members and Board Work Plan

 Members of MACSI Board of Directors April 2015 		
Name	Position	Cheque Signer
Marlene Hansen	Chair	
Jackie Kennedy	Vice-Chair	
Patti Tait	Secretary	√
Lawren Trotchie	Treasurer	√
Lloyd Schoenthal	Member	

The Board has the following as key areas of focus for the 2015/2016 Board Work Plan:

1. Annual Board Work Plan
2. Increase Communications
3. Governance, Bylaw, Policies and Protocols
4. Board Self Evaluation
5. Executive Director Evaluation
6. Strategic Plan
7. Board Training
8. Board Orientation
9. Board Recruitment
10. Annual General Meeting
11. Incorporation

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. **Strategic Planning**
 - a. Different models of strategic planning
 - b. Different Situational Analysis
 - c. The Strategic Process

2. **Incorporation Training**
3. **Governance/Board Orientation Training**
4. **Conflict Resolution**

Key Areas for improvement

During the 2014/2015 fiscal year, a number of key areas were identified as areas needing improvement as well some items of improvement are carryovers from last year's operational plan as outstanding concerns. These have been added to the work plans of different departments.

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. *Recruitment and Retention*

- a. Look at marketing MACSI through job fairs
- b. Create more attractive job postings
- c. Create a trainers program
- d. Continue with improvements in the onboarding process

3. *Staff Orientation/Training*

- a. Provide ongoing training to not only the new hires but to existing staff as well as this is key to achieving empowerment within our staff
- b. Ensure all staff are made aware of new trends in the field of addictions
- c. Provide proper resource material/information in a visible location
- d. Provided training on MACSI specific processes ex. Documentation, procedures, policies etc.
- e. Complete the full onboarding process

4. *Programming*

- a. We need to make culture more visible within our programming
- b. Ensure that our counsellors are trauma informed
- c. Reduce barriers in accessing treatment
- d. Create stronger case management with a team environment between facilities
- e. Ensure clinical meetings are addressing client's treatment plan
- f. Revise the family program and incorporate that program into all our treatment facilities
- g. More training of group therapy and creating more interactive groups

Conclusion

Empowerment is the word to describe the moving forward of MACSI. Empowerment allows MACSI to move towards change by having our staff and management confident in the services that we provide to our clients. This in turn will allow staff to be the voice clients need to ensure that we meet their diverse needs. This may be done through the change of programming, structure, education, training and the ability to think outside the box. It is only through the commitment of our staff that we are able to share in the successes our clients achieve. This can sometimes be as simple as making a phone call. It is how we respond that will determine the course of that individual's recovery. It is through our wiliness to accept change 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 commitment to be the best we can be that MACSI can value our Métis heritage, embrace our future and envision a world for all people free of the harmful effects of addictions.

Shauna Lafontaine

Executive Director

Work Plan 2015-2016 Director of Programming, Research, and Development

Goal: To enhance and improve service delivery and programming through ongoing support, training, and evaluation initiatives.

Objectives	Actions	Outcomes	Timeline
1. Continue to enhance and improve current programming.	<ul style="list-style-type: none"> ▪ Facilitate qualitative and quantitative ongoing client feedback in relation to current services received. ▪ Evaluate and revamp weekend programming. ▪ Complete comparative six month Day program evaluation between the Saskatoon and Prince Albert centre. 	<ul style="list-style-type: none"> ▪ Receiving client feedback aids in informing programming direction. 	<p>Ongoing</p> <p>Fall 2015</p>
	<ul style="list-style-type: none"> ▪ Promote a culture of feedback and evaluation. ▪ Update program content to reflect addiction as a chronic condition. ▪ Begin to review program trends to help inform everyday practice and program improvements. 	<ul style="list-style-type: none"> ▪ Clients will experience an overall enhanced treatment stay. ▪ Comparing client feedback will provide insight into the nuances between services. Additionally, generating feedback from Prince Albert participants will help capture initial participant response to the newly implemented program. ▪ Efforts at implementing outcome measures that aid in informing future program improvements will be more successful. ▪ MACSI programs will remain up to date with the ever changing field of addictions. ▪ Understanding program trends helps ensure that programming is population sensitive and practice informed. 	<p>Commencing January 2015 Completion June 2015</p> <p>Ongoing</p> <p>Fall 2015</p> <p>Commencing Winter 2015/16 Ongoing</p>

<p>2. Improve flow of service delivery.</p>	<ul style="list-style-type: none"> ▪ Develop and implement revised intake process with the goal of reducing barriers for clients accessing service. 	<ul style="list-style-type: none"> ▪ A revised intake process will improve the flow of service delivery allowing MACSI to optimize the number of clients served through our programs resulting in a reduction of wait times among other barriers for those accessing services. 	<p>Spring/ Summer 2015</p>
<p>3. Integrated service delivery that is responsive to the needs of clients experiencing both mental health and addiction concerns.</p>	<ul style="list-style-type: none"> ▪ Develop a Mental Health Committee. ▪ Explore training opportunities in relation to mental health. 	<ul style="list-style-type: none"> ▪ The development of a Mental Health Committee will begin the process of ensuring that service delivery is both integrated and responsive to clients experiencing concurrent disorders. 	<p>Commencing May 2015 Ongoing</p>
<p>4. Continue to enhance service delivery and case management practices in all three centres through ongoing support and training initiatives.</p>	<ul style="list-style-type: none"> ▪ Work closely with the Director of Human Resources on training initiatives/opportunities that support the enhancement of clinical infrastructure. ▪ Work closely with all three centres to ensure case management practices and service delivery incorporates the Saskatchewan <i>Framework for Service Delivery and Clinical Principles</i>. ▪ Quarterly site visits to conduct file reviews. 	<ul style="list-style-type: none"> ▪ A workforce that is both competent and trained within their roles. ▪ Service delivery that is evidence and culturally informed. ▪ Quarterly site visits will ensure programming processes are followed and identify areas in need of improvement. 	<p>Commencing May 2015 Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>

5. Improve family and community involvement in case planning.	<ul style="list-style-type: none"> Encourage the incorporation of family and community in the development of individualized service plans and clinical meeting discussions. 	<ul style="list-style-type: none"> Having the client's family and/or community involved in his/her recovery can improve outcomes and aftercare support. 	Commencing May 2015 Ongoing

Work Plan 2015-2016 Director of Finance and Administration

Goal: To maximize funding received and to achieve the levels of financial control that MACSI has laid out in our new Finance Manual.

<i>Objectives</i>	<i>Actions</i>	<i>Outcomes</i>	<i>Timeline</i>
1. Food Budgets	<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 Have an active inventory list of items in and out 	<ul style="list-style-type: none"> Reduce Wastage, have consistency in all centres Easier Ordering, Cooks know numbers of clients/Directors have a grasp of their budgetary needs Shows the amount of food ordered/used per client and how much wastage or lost food items we have 	Ongoing
2. More involvement	<ul style="list-style-type: none"> Spend a minimum of three days annually 	<ul style="list-style-type: none"> Will allow proper building/inventory 	Ongoing

<p>with the facilities management and needs.</p>	<p>travelling to each facility for updates and to survey the buildings</p> <ul style="list-style-type: none"> ▪ Ongoing training for managers ▪ Facilitate a voluntary meeting between the employees and management to allow them to better understand our financial position 	<p>maintenance</p> <ul style="list-style-type: none"> ▪ Will address any issues that arise at both management and staffing levels ▪ To create awareness of our budget to the staff, answer questions, and address issues (ex. Paystubs, Budgets) 	
Objectives	Actions	Outcomes	Timeline
<p>3. Fundraising committee</p>	<ul style="list-style-type: none"> ▪ Establish a committee. ▪ Establish our boundaries, action plans, 	<ul style="list-style-type: none"> ▪ Address the issues of funding ▪ Achieve donations for new capital/projects that MACSI wish to achieve 	<p>Ongoing</p>
<p>4. Train and further develop financial policies in MACSI's Finance Manual</p>	<ul style="list-style-type: none"> ▪ Continue training our MACSI Finance Manual ▪ Establish the roles of the Director of Finance ▪ Create reassurance within the position 	<ul style="list-style-type: none"> ▪ Address the issues as outlined in the FSB review on MACSI ▪ Show that MACSI has high levels of Financial Controls both off and on paper. 	<p>Ongoing</p>

Work Plan 2015 - 2016 Director of Human Resource

Goal: To strengthen our relationships with employees and management and to market MACSI as an employer of choice. To empower employees to make confident decisions to best meet the client's needs.

1. Recruitment
2. Retention
3. Absences

- 4. Training
- 5. Human Resource Manual

<i>Objectives</i>	<i>Actions</i>	<i>Outcomes</i>	<i>Timeline</i>
Recruitment	<p>Survey potential employees as to what attracted them in posting</p> <p>Market MACSI through job fairs etc.</p> <p>Look at different job sites for posting positions</p> <p>Promote positive employment programs that MACSI offers</p>	<p>Allows for posting to be developed based upon evidence</p> <p>Creates a larger pool of possible employees</p> <p>Opens a broader spectrum of employee base</p>	Ongoing
Retention	<p>Continual improvement of Onboarding plan</p> <p>Create professional development plans with employees</p> <p>Create a trainer program</p>	<p>Allows new employees to adapt to the new workplace in a consistent manner</p> <p>This will validate employees work and increase morale.</p> <p>Language was added to collective agreement to allow for this program</p> <p>Promotes consistent training of material</p>	Ongoing
<i>Objectives</i>	<i>Actions</i>	<i>Outcomes</i>	<i>Timeline</i>
Absences	<p>Evaluate and pinpoint employee attendance and address their issues</p> <p>Set a basis for employee targets</p> <p>Develop process for leave acquisition in accordance to Collective Agreement</p> <p>Addresses employer expectations for attendance</p>	<p>Decrease the sense of entitlement that has developed over the history of the CBA</p> <p>Allows MACSI to address absences once a base line has been established</p> <p>Work with the union to create a process that is enforceable</p> <p>Include in the orientation period of an employee's hiring</p>	Ongoing

Objectives	Actions	Outcomes	Timeline
Training	In-service training on the following areas: <ul style="list-style-type: none"> ✓ Policies ✓ Procedures ✓ Program ✓ Human Resource Manual 	A well informed employee base is a productive one. Stops the workplace drama and produces clear guidelines for employees.	Ongoing
Human Resource Manual	All information in one document Allows for consistency between departments and facilities	Identifies clear expectations Creates cohesiveness between different departments and staff	3 rd Quarter

Work Plan 2015-2016 Director of Community Relations and Outreach

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:

1. Enhance partnerships, community relations and assess community needs.
2. Establish communication and branding initiatives.
3. Coordinate MACSI's approach to outreach and fieldwork.
4. Develop print resources.
5. Initiate and support public education and awareness activities.

Objectives	Actions	Outcomes	Timeline
1. Enhance partnerships, community relations and assess community needs.	<ul style="list-style-type: none"> ○ Identify and foster networking and partnership opportunities throughout the province. ○ Meet with key stakeholders in North 	<ul style="list-style-type: none"> ○ Director of Community Relations will attend two networking opportunities in addition to continued involvement in Provincial FASD Coordinating Committee. ○ Two agencies in North 	Ongoing June-October

	<p>Battleford and Yorkton in order to share information and discuss community needs</p> <ul style="list-style-type: none"> ○ Participate in MACSI's Fundraising committee and offer expertise in community relations, partnership development and communications. 	<p>Battleford (Indian and Métis Friendship Centre and Lighthouse) and two agencies in Yorkton will have been visited and one approach to meet needs in each region will have been developed.</p> <ul style="list-style-type: none"> ○ Fundraising committee will have been launched and the purpose, goals, and action steps identified in order to diversify MACSI's funding. 	<p>April-March</p>
<p>2. Establish communication and branding initiatives.</p>	<ul style="list-style-type: none"> ○ Identify messaging opportunities to consistently brand MACSI while also raising awareness and accurate understanding of services. ○ Improve internal communication between and among MACSI team. 	<ul style="list-style-type: none"> ○ Continued regular updates of MACSI website. ○ Work to improve website through implementation of WordPress (or similar content management system) and undertake major website revisions. ○ MACSI Facebook page will be used as a way to engage Saskatchewan citizens through updates, new content, photos and videos. ○ MACSI documents (Annual Report, brochures) will be consistently branded and available in print and on website. ○ MACSI style guide will be updated to include social media approaches. ○ With improved website functionality, a MACSI newsletter will have been posted twice-yearly. 	<p>Ongoing</p> <p>April-September</p> <p>Ongoing</p> <p>May-August</p> <p>July-January</p>

<p>3. Coordinate MACSI's approach to outreach and fieldwork.</p>	<ul style="list-style-type: none"> ○ Oversee the community engagement and outreach efforts of Field Educators. Provide the necessary support for Field Educators to implement their work. ○ Coach and guide field educators to maintain a balanced approach to field programming. ○ Establish partnership agreements with community agencies representing varied sectors such as social services, healthcare, education, justice, advocacy. ○ Review field program materials and identify additional program needs. 	<ul style="list-style-type: none"> ○ Annually the Director will host a Field and Outreach meeting. ○ Quarterly individual meetings (in person, skype or telephone) will have been held. ○ Each Field Educator will offer a balance of direct support to individuals and families, group education and awareness as well as community networking. ○ Each location will have established 2 partnership agreements and made connections with a variety of community stakeholders. ○ Additional program elements (presentations, activities and handouts) will have been developed in collaboration with Director of Programming and Field Educators. 	<p>TBD</p> <p>Quarterly</p> <p>Ongoing</p> <p>Ongoing</p> <p>May- November</p>
<p>4. Develop print resources.</p>	<ul style="list-style-type: none"> ○ Assess MACSI's print resource needs, prioritize and create print resources that will inform, educate and promote. 	<ul style="list-style-type: none"> ○ Two print resources will have been developed and implemented. 	<p>April-January</p>
<p>5. Initiate and support public education and awareness activities.</p>	<ul style="list-style-type: none"> ○ Identify opportunities for education and information sessions to be delivered in the community. 	<ul style="list-style-type: none"> ○ Arrange educational presentations and awareness building activities to be completed by field workers. MACSI will have delivered up 	<p>September- March</p>

	<ul style="list-style-type: none"> ○ Coordinate an agency wide recognition of Addictions Awareness Week. ○ Establish media contacts in each region. 	<ul style="list-style-type: none"> ○ Identify and implement an activity at each centre such as a poster campaign, open house event, display table or walk. ○ Connect with one local media outlet in each region in order to explore opportunities for online, print, TV and radio exposure. 	<p>September- November June-March</p>

Work Plan 2015-2016 MACSI Prince Albert Centre

Goal: To provide a range of quality recovery services through inpatient, stabilization, outpatient, day patient and field programs.

1. Be an active part of Prince Albert community.
2. Build on Day Program success.
3. Better serve clients with complex needs.
4. Promote arts and culture.
5. Seek donations to improve client care.
6. Foster team excellence.

Objectives	Actions	Outcomes	Timeline
1. Be an active part of Prince Albert community.	<p>MACSI Inpatient clients will volunteer once each month at a community agency.</p> <p>Prince Albert MACSI will participate in community events such as FASD Awareness, Recovery Day walk, Community Networking Coalition, Prince Albert Addictions Awareness</p>	<p>By giving back to community, clients will have a chance to contribute and MACSI will raise our profile and foster a sense of community belonging.</p> <p>Participation in events is an opportunity to raise profile, network and be an active part of the community.</p>	<p>June and then ongoing</p> <p>Ongoing</p> <p>October-Dec</p>

	<p>Committee meetings and events.</p> <p>Host one community event (bbq, centre tours, open house).</p>	<p>Create a welcoming atmosphere for members of the public, referral agents and potential clients.</p>	
2. Build on Day Program success.	<p>Provide assistance with winter transportation to and from day program.</p> <p>Continue to promote day program through email, posters, brochures and networking.</p> <p>Review community resource agencies and establish new connections to ensure client needs are being met.</p>	<p>Transportation is an identified barrier to day program attendance especially during the colder months.</p> <p>Ongoing promotion will improve attendance and ensure referral agents are aware of service.</p> <p>By working with additional community resource agencies MACSI will meet client needs and not overburden other agencies.</p>	<p>Nov, Dec, Jan, Feb, March</p> <p>At least quarterly ongoing</p>
3. Better serve clients with complex needs.	<p>Identify complex needs early, strengthen knowledge of mental health and improve connections with mental health services providers and other referral agents.</p> <p>Maintain strong ties with Housing First initiative, identify how to prepare clients for transition and provide aftercare through outpatient or day program.</p>	<p>Clients with concurrent mental health and addictions will be better served.</p> <p>Clients being connected with housing through this initiative will be more successful if well prepared and if adequate aftercare plans are in place.</p>	<p>July and then ongoing</p> <p>May and ongoing</p>
4. Promote arts and culture.	<p>Seek out funding for Métis art initiatives and offer weekly planned arts/crafts activities (beading, drawing).</p> <p>Attend cultural events 4 times through the year.</p>	<p>Artistic projects will supplement programming and offer therapeutic value and leisure activity.</p> <p>The team will seek out opportunities to attend cultural events to increase awareness of Métis and other cultures.</p>	<p>Sept-March</p> <p>Quarterly</p>

<p>5. Seek donations to improve client care.</p>	<p>With the help of donations develop toiletry/personal care packs, obtain recreational passes and arrange healthy snacks/refreshments for Day Program.</p>	<p>Client care needs such as personal toiletry items and day program snacks and coffee will supplement existing services and promote well being and client recovery.</p>	<p>June-March</p>
<p>6. Foster team excellence.</p>	<p>Consistently implement onboarding and performance reviews.</p> <p>Hold quarterly team meetings.</p> <p>Collaborate with MACSI team and other agencies to offer in house professional development to employees.</p>	<p>Sufficient onboarding and performance reviews ensure that employees have the necessary knowledge and skills to be competent in their roles. This will increase employee satisfaction and retention.</p> <p>Quarterly staff meetings will be an opportunity to share broader messages, communicate changes, hear concerns, minimize miscommunication, organize, plan and coordinate activities.</p> <p>Training sessions on mental health and harm reduction as well as having learning materials and print resources will encourage ongoing learning and professional skill development.</p>	<p>April-March</p> <p>Quarterly</p> <p>Sept-Feb</p>

WORK PLAN 2015-2016 MACSI SASKATOON TREATMENT CENTRE

GOAL: Saskatoon MACSI aims to support people in our community living with addiction to better their lives and futures. By strengthening the team and knowledge base of our staff members, all facets of our organization will be better equipped to offer the help needed by people seeking MACSI's services.

1. Continue to develop a culture of teamwork amongst staff
2. Community Relations
3. Client Aftercare

- 4. Enhancing Staff Skills
- 5. Resource and Partnership Appreciation Barbeque

<i>Objectives</i>	<i>Actions</i>	<i>Outcomes</i>	<i>Timeline</i>
1. Continue to develop a culture of teamwork amongst staff	Use communication and team building, meetings, interactions, activities to strengthen the team	Stronger working relationships Better communication between staff and management Support and encourage each other	Ongoing
2. Community Relations	Continue to work on building strong partnerships with community organizations to better serve our clients Have MACSI staff and/or clients present at as many community/industry health events as possible Host community Open House for all community/industry organizations and partners	Increase MACSI's profile Build and develop strong partnerships in the community Introduce clients to more supports in the community to access Re-introduce MACSI to the community and spread the message of the work MACSI does.	Ongoing Ongoing By the end of November 2015
3. Client Aftercare	Develop a community resource list to be available for all clients who access our services Coordinate MACSI departments (Inpatient, Outpatient, Day Program, Field) to present as a resource to all clients in the various departments once a month	Offers continuum of care for our clients Better prepare our clients to leave treatment and get the support that's needed to continue in recovery Better inform our clients on the services that are offered for them pre and post treatment	Ongoing

4. Enhancing Staff Skills	<p>Evaluate where more training is needed by having a meeting with the staff members and completing an assessment</p> <p>Use in-house resources for training whenever possible</p> <p>Set up staff reviews</p>	<p>All employees will receive the same training and mentorship</p> <p>By utilizing in-house resources, staff will support each other and MACSI as a whole</p> <p>Employer will know where improvements need to be made in regards to staff abilities</p> <p>A plan can be made to train and support staff</p>	<p>Ongoing</p>
5. Resource and Partnership Appreciation Barbeque	<p>Invite MACSI's community partners and the resources who present to our clients</p> <p>Send out invitations by email or mail</p> <p>Head cook and management to plan menu</p> <p>Look for donations of food items for the event</p>	<p>Show appreciation to community resources and partners</p> <p>Better strengthen existing relationships</p> <p>Build new relationships</p>	<p>By the end of September 2015</p>

Work Plan 2015 - 2016 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 with empowered staff.

1. Cultural
2. Community Family Program
3. Aftercare
4. Staff Training
5. Counsellors Resource Library

Objectives	Actions	Outcomes	Timeline
1. Cultural	<p>Presenting more Metis Cultural awareness for clients and staff</p>	<p>Increase understanding of Metis traditions</p> <p>Bring awareness & entertainment</p>	<p>Ongoing</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>together</p> <p>To foster an interest in cultural activities.</p>	
2. Community Family Program	<p>Research to gather the information for this program</p> <p>Complete a Needs Assessment in the community.</p> <p>Read the material collected and see what would work for our program.</p> <p>A few staff members had taken some training in the evening that will help assist in the delivery of this program.</p> <p>Gather all the information and put together our findings.</p>	<p>Find out if community is interested in this program.</p> <p>Collect and review specific material for youth and children.</p> <p>Staff receiving as much knowledge as they can to ensure we deliver the best program in the community.</p> <p>Submit all material and seek approval to deliver program to our community</p>	Ongoing
3. Aftercare	<p>Work towards to completing the continuum of care for our clients by ensuring they have all the tools necessary for greater success once they have completed a treatment program.</p>	<p>Create tool kits for the clients to take with them</p> <p>Provide a resource list of community agencies in the clients community to provide support in all areas needed</p>	Ongoing
4. Staff Training	<p>Ensure all staff are trained to the ever-changing field of addictions by increasing their knowledge base on addictions, harm reduction, relapse and prevention, mental health behaviors etc.)</p>	<p>Create partnerships for training and for information exchange</p> <p>Reduce staff terminations of clients because staff are trained to work with the client with where the client is act in their recovery</p> <p>Continual follow up to ensure</p>	Ongoing

		understanding and compliance	
5. Counsellors Resource Library	Gather research information/material such as program material on addictions, mental health, community resources and have one central locations for counsellors to share when needed	This will encourage informal continuous education and will also encourage staff to look for new updated programming options for clients	Ongoing

Work Plan 2015-2016 MACSI Board of Directors					
Action Item	Plan of Action	Timeline	Start Date	Status	Notes
<i>1. Board Work Plan</i>	Update	4th Quarter	01-Mar-16	Annually	Need to look at the reoccurring items of what will always stay on the workplan
<i>2. Increase Communication</i>	Rotating Board Meetings in all Treatment Facilities, Memo's, Annual Retreat with All Directors	Ongoing	Ongoing	Annually	Develop a communication protocol to share with directors and front line staff
<i>3. Governance, Bylaw, Policies and Protocols</i>	Complete, review, ensure familiarity and compliance	1st Quarter	01-Apr-15	Fiscal Year End	Committee was created to complete outstanding areas of governance manual and then need to provide training
<i>4. Board Self Evaluation</i>	Complete	4th Quarter	31-Mar-16	Annually	
<i>5. Executive Director Evaluation</i>	Complete	4th Quarter	30-Jun-16	Annually	Research third party agencies to complete review

<i>6. Strategic Plan</i>	Create a new plan for implementation in April 2016. Re-evaluate the process of strategic planning	Ongoing	31-Mar-16	Fiscal Year End	Develop a new strategic plan as current plan expires at the end of the current fiscal year Develop plans of where we would like to see MACSI grow
<i>7. Board Training</i>	Establish a board budget to allow for specialized training -	Ongoing	Ongoing	Carry Over	Receive training in the following: Intake Process/House Protocols Strategic Planning Policies
<i>8. Board Orientation</i>	Review/Update existing manual	Ongoing	Ongoing	Annually	Will tie into the governance manual in establishing processes
<i>9. Board Recruitment</i>	Review existing posting notice Review where/how posting notices posted	Ongoing	As needed	As Needed	Currently there are no vacant board positions. Need to ensure board recruitment roles and reporting structure are clearly defined in the Governance Manual
<i>10. AGM</i>	Will be addressed with the governance committee	?	?	Annually	Will be determined by status of the MN-S
<i>11. MACSI Incorporation</i>	Discussion regarding Articles and Bylaws	1st Quarter	Ongoing	End of 1st Quarter	Need to have Articles and Bylaws looked at and interpreted by a lawyer to ensure compliance with Non-Profits Act Ensure meets the needs of the organization

Proposed MACSI Operating Budgets 2015-2016

Saskatoon, Regina, Prince Albert Centres, Field Educators, Board of Directors and Core Office

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. MACSI is continuing to review/update proper procedures and accurate inventory of the entire organization to protect the organizations assets. This year MACSI will launch our new Fundraising Committee, which will allow us to reach out to our community to show, who we are and what we can do. We are also striving to have new policies and procedures for outside funding for project that we would love to do example suppers, dances, etc.

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, Research and Development MACSI will be working with our Counsellors to ensure that we are using all the tools provided to us properly and to the full standards recommended by SaskHealth. The Director of Research and Community outreach will be involved in the future developments of marketing; with their presence in the community, we are able to converse with our stakeholders and evolve MACSI to what our community needs. Proper evidence based reasoning allow us to follow our strategic plans, consider future developments and have consistent properly trained staff that are providing the best services to the clients.

Key Notes

MACSI has received an increase of 1% from our primary funding agent
MACSI has received notice from SEIU for wage negotiations as we received a 1% increase.
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 Non-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; 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 2015/2016 Core Operating Budget

The wages and benefits budget consists of the following staff:

- Executive Director
- Director of Finance & Administration
- Director of Programming, Research & Development
- Director of Human Resources
- Payroll & Benefit Clerk
- Executive Assistant
- Administrative Assistant

Agency Fees: The reduction in agency fees comes from MACSI not paying for the certification
of our staff anymore.

Building Insurance: Increased cost with newer equipment and our Bonding Insurance

Equipment Lease/Maintenance: Increased usage of photocopiers over the past several years
and the integration of colour at Core office.

Legal Fees: Increased legal is needed, as there is a need for MACSI to explore governance and
outstanding actions this year.

Payroll Charges: The cost of using the 3Shealth systems has increased over the past few years
and we are making changes to our budget.

Supplies Program: The Director of Programming has indicated that he would like an
increased budget, as there are plans to evaluate some aspects of the program.

Staff Travel/Accommodation/Sustenance: These are new accounts set up this year to break
out all travel from one account to determine proper amounts; overall the expense has
increased this year.

Staff Travel/Accommodation/Sustenance Training: These are new accounts set up this year
to break out all travel from one account to determine proper amounts; overall the expense
has increased this year.

Staff Training: MACSI is focussing this year on in house training and procedures.

Rent: Rent for Core office will increase over the next three years to allow for inflation.

Utilities: This increase is to allow the natural increase in utilities.

Notes to 2015/2016 Prince Albert Centre Operating Budget

The wages and benefits budget consists of the following staff:

- Regional Director
- Human Resource Generalist
- Executive Secretary
- 1 Full-time Maintenance Worker
- 2 Full-time Counsellors (Inpatient)
- 1 Full-time Counsellor (Stabilization)
- 1 Full-time Counsellor (Outpatient)
- 4 Full-time Addiction Workers
- 6 part-time Addiction Workers
- 1 Full-time Head Cook

Manpower/Wages: Prince Albert centres' wages are based on the total number of positions by the wage rates that employee's hold and the step increase that will receive once they meet their seniority. We strive for stability and retention in this centre this year.

Automobile Expense: MACSI has a new van in Prince Albert, which has warranty; we are able to severely lower our maintenance costs on the van.

Client Recreation: At the centres there was a push last year to have more recreation, but we found that clients were being worn out by all the activities being done, also the centres were taking the clients to a lot of the community involved free to all programs in the cities. Thus, we reduced the recreation budget as to last budget year.

Equipment Lease: Our photocopiers in all centres were updated last year and were budgeted too much. Thus we are lowering the budget for this year.

Telephone: Our telephone costs have increased due to the monitoring systems, faxing and increased phone calls to the centres, with an increase in teleconferencing.

Staff Appreciation: The account has increased to show the expenditures made on the employees.

Supplies Food: Our new inventory systems show us that we can handle our budget and use funding to the best potential.

Supplies Household: The household account has been broken into two accounts. Supplies kitchen and supplies household.

Supplies Kitchen: This is a new account that been created for the cooks to purchase for the kitchens.

Cultural Program: MACSI has reduced the expense to focus on one elder a week for a half day.

Staff Travel/Accommodation/Sustenance: These are new accounts set up this year to break out all travel from one account to determine proper amounts; overall the expense has increased this year.

Staff Travel/Accommodation/Sustenance Training: These are new accounts set up this year to break out all travel from one account to determine proper amounts; overall the expense has increased this year

Staff Training: MACSI has increased the budget this year for training at the Prince Albert centre to allow all staff to have the proper training needed to run the facility.

Travel Client: An increase was needed this year to the travel for clients as we are involving them in more recreational activities.

Utilities: MACSI has upgraded numerous parts of the building and that update has severely lowered our utilities, this reflects the change.

Notes to 2015/2016 Saskatoon Centre Operating Budget

The wages and benefits budget consists of the following staff:

- Regional Director
- Human Resource Generalist
- 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: The Saskatoon Centre is fully staffed and the increase to wages has a natural step increase.

Building Maintenance: Saskatoon Centre has up to date repairs without any surprise repairs we expect a decrease in repairs.

Equipment Maintenance/Rentals: The centre's photocopying budget needs to be increased as the usage has gone up over the past year.

Building Insurance: Insurance for the centre has increased as the renovations and new equipment that has been purchased is reflected in the coverage.

Telephone: Our telephone costs have increased due to the monitoring systems, faxing and increased phone calls to the centres, with an increase in teleconferencing.

Staff Appreciation: The account has increased to show the expenditures made on the employees.

Supplies Household: The household account has been broken into two accounts. Supplies kitchen and supplies household.

Supplies Kitchen: This is a new account that been created for the cooks to purchase for the kitchens.

Cultural Program: MACSI has reduced the expense to focus on one elder a week for a half day.

Staff Travel/Accommodation/Sustenance: These are new accounts set up this year to break out all travel from one account to determine proper amounts; overall the expense has increased this year.

Staff Travel/Accommodation/Sustenance Training: These are new accounts set up this year to break out all travel from one account to determine proper amounts; overall the expense has increased this year

Travel Client: An increase was needed this year to the travel for clients as we are involving them in more recreational activities.

Utilities: MACSI has upgraded numerous parts of the building and that update has severely lowered our utilities, this reflects the change.

Notes to 2015/2016 Regina Centre Operating Budget

The wage and benefit budgets consist of the following staff:

- Regional Director
- Executive Secretary
- 1 Full Time Maintenance Worker
- 2 Full-time Counsellors (Inpatient)
- 1 Full-time Counsellor (Outpatient)
- 2 Full-time Addiction Workers
- 3 Part-time Addiction Workers
- 1 Full-time Head Cook

Manpower/Wages: The Regina centre is not likely to see an increase in manpower. At other centres, several employees at the highest stage retired last year and we have went through the orientation process with the new hires.

Building, Grounds Maintenance, Repair: In recent years, Regina's buildings needed updating of the centre throughout. We have increased the budget for repairs, to cover the additional needs of the building that are identified in previous years.

Client Recreation: At the centres there was a push last year to have more recreation, but we found that clients were being worn out by all the activities being done, also the centres were taking the clients to a lot of the community involved free to all programs in the cities. Thus we reduced the recreation budget as to last budget year.

Equipment maintenance/Rentals: The centre's photocopying budget was increased as the usage has gone up over the past year.

Building Insurance: The renovations made to the building needed to be recognized in the insurance coverage.

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.

Telephone: Regina's telephone usage and faxes have not matched what we budgeted for last year, the change was made accordingly.

Staff Appreciation: The account has increased to show the expenditures made on the employees.

Supplies Food: Our new inventory systems show us that we can handle our budget and use funding to the best potential.

Supplies Household: The household account has been broken into two accounts. Supplies kitchen and supplies household.

Supplies Kitchen: This is a new account that been created for the cooks to purchase for the kitchens.

Supplies Office: Our supplies for office was over budgeted for last year, this is to make the correction.

Staff Travel/Accommodation/Sustenance: These are new accounts set up this year to break out all travel from one account to determine proper amounts; overall the expense has increased this year.

Staff Travel/Accommodation/Sustenance Training: These are new accounts set up this year to break out all travel from one account to determine proper amounts; overall the expense has increased this year

Staff Immunizations: We have determined that several staff need to update their vaccinations this year.

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

Utilities: MACSI has upgraded numerous parts of the building and that update has severely lowered our utilities, this reflects the change.

Notes to 2015/2016 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 \$164,848.14 has been established for the 2015-2016 year. We have budgeted lower than what we would have according to last year's numbers as our staff are newer to the positions and not paid at the top of the salary grid.

Supplies Office: Our supplies for the Field Educators are up to what they need, therefore the budget was cut this year, we do not expect as high as costs in previous years.

Supplies Program: Our supplies for the Field Educators are up to what they need, therefore the budget was cut this year, we do not expect as high as costs in previous years.

Cultural Program: MACSI has found that our Field Workers are not using the in house Elders as planned; therefore, we are not budgeting for Elders in the Field this year, but allowing the Field to use the services of the Elders in the community.

Staff Travel/Accommodation/Sustenance: These are new accounts set up this year to break out all travel from one account to determine proper amounts; overall the expense has increased this year.

Staff Travel/Accommodation/Sustenance Training: These are new accounts set up this year to break out all travel from one account to determine proper amounts; overall the expense has increased this year

Staff Training: The Level of training held by our Field Educators is at an acceptable level and we are not budgeting a lot for training this year for the department.

Rent: MACSI has increased rent this year for field educators as it is seen as a shared cost for the Field Workers as they use the space provided to them from the other departments. This is an allocation to benefit the centres but charge this department.

Notes to 2015/2016 Board Operating Budget

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

Board Expenses: MACSI has changed many expense totals this year in budget. As we have more local Board members and a Board member attending through teleconference, we have altered the budget accordingly. We have lowered the Board travel expense and Board hotels. However, we have increased the Board meeting room rentals and telephone expenses. We have budgeted more for this, as the Board meetings will take place mostly out of Core office, it is fair that the Board share some of the load of the extra costs mounted by this ex Phone teleconferencing, and utilities.

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. We shall have a strong focus on our new committees this year (Mental Health and Fundraising) as Mental Health is becoming more prevalent of an issue in the public and fundraising should be a strong focus in a non-for profit organization. MACSI will have a strong push this year to train and monitor our new Financial Manual, as this tool will allow the Organization to have strong financial processes and accountability.

What follows are operating budgets for the coming fiscal year.

Proposed 2015/2016 Operating Budget Consolidated				
Metis Addictions Council of Saskatchewan Inc.				Variance
				2014-2015
			Projected	to
	2014-2015	2014-2015	2015-2016	2015-2016
	Budget	Actual	Budget	Budget
Revenue:				
Revenue	3,157,748.04	3,157,748.02	3,189,325.50	31,577.46
Interest Income	800.00	170.71	0.00	-800.00
Grants	0.00	0.00	0.00	
Miscellaneous Revenue	4,600.00	23,189.98	13,700.00	9,100.00
Contributions Bldg Renovations	56,500.00	41,829.38	39,400.00	-17,100.00
Total Revenue				
	\$3,219,648.04	\$3,222,938.09	\$3,242,425.50	\$22,777.46
Costs and expenses:				
Manpower				
Wages	2,105,992.70	2,069,221.71	2,124,315.97	18,323.27
Sick Hours	0.00	80,437.47	0.00	0.00
EI Expense	39,124.91	44,985.59	46,261.34	7,136.43
CPP	99,177.24	96,423.75	94,953.98	-4,223.26
WCB	55,991.51	53,556.20	60,197.05	4,205.54
Pension	149,577.41	162,628.61	158,662.40	9,084.99
Dental	45,419.16	47,631.24	48,405.58	2,986.42
Life	6,891.46	5,802.00	6,182.34	-709.12
DIP	27,842.58	22,148.34	23,559.93	-4,282.65
Extended Benefits	60,686.46	50,558.67	53,650.25	-7,036.21
Total Manpower				
	\$2,590,703.43	\$2,633,393.58	\$2,616,188.84	\$25,485.41
Other Expenses				
Agency Fees/Dues	1,500.00	256.56	500.00	-1,000.00
Audit/Accounting Fees	15,800.00	15,485.90	15,000.00	-800.00
Advertising	900.00	745.30	1,400.00	500.00
Automobile	7,400.00	2,891.54	4,200.00	-3,200.00
Automobile Insurance	5,040.96	5,485.13	5,495.79	454.83
Bank Charges	3,690.00	4,270.34	3,700.00	10.00
Building/Grounds Maint/Repair	24,000.00	30,489.27	25,000.00	1,000.00
Board Travel	6,500.00	2,462.84	5,000.00	-1,500.00
Board	8,000.00	3,887.68	8,000.00	0.00
Board Hotel	5,800.00	355.18	2,800.00	-3,000.00
Board Sustenance	2,500.00	1,167.67	2,500.00	0.00
Brd Meetings rm rental	880.00	679.24	3,180.00	2,300.00
Client Recreation	14,500.00	5,523.54	7,000.00	-7,500.00
Donations	120.00	160.00	0.00	-120.00
Equipment Maintenance	7,200.00	11,393.98	11,200.00	4,000.00
Equipment Lease and Rental	26,036.58	25,207.76	26,027.20	-9.38
Building Insurance	20,482.04	23,065.30	25,507.20	5,025.16
Director Liability Insurance	3,960.00	3,960.00	3,960.00	0.00
Legal Fees	2,500.00	639.62	4,000.00	1,500.00
Professional Fees	500.00	1,749.61	2,200.00	1,700.00
Payroll Charges	6,200.00	7,188.34	7,000.00	800.00
Photocopying	4,300.00	3,768.43	4,050.00	-250.00
Promotion/Publicity	0.00	247.05	0.00	0.00
Postage/Courier	4,600.00	5,098.73	4,600.00	0.00
Property Tax	0.00	208.09	210.00	210.00
Telephone	30,550.00	31,907.25	33,300.00	2,750.00
Staff Appreciation	1,400.00	4,333.09	4,200.00	2,800.00
Subscriptions	950.00	643.22	850.00	-100.00
Supplies Cleaning/Janitorial	7,500.00	9,277.57	6,650.00	-850.00
Supplies Food	113,200.00	108,727.76	108,500.00	-4,700.00
Supplies Household	13,750.00	11,948.47	7,750.00	-6,000.00
Supplies Laundry	2,000.00	1,141.20	2,350.00	350.00
Supplies Medical	1,250.00	302.55	900.00	-350.00
Supplies Kitchen	0.00	0.00	3,400.00	3,400.00
Supplies Office	26,400.00	24,270.64	23,800.00	-2,600.00
Supplies Program	12,450.00	12,916.95	11,500.00	-950.00
Cultural Program	15,800.00	12,249.23	10,800.00	-5,000.00
Staff Travel Mileage	26,500.00	16,296.43	14,100.00	-12,400.00
Staff Accomodation	0.00	0.00	6,915.00	6,915.00
Staff Sustenance	0.00	0.00	6,626.00	6,626.00
Staff Travel Training	1,850.00	2,485.91	4,305.30	2,455.30
Staff Accomodation Training	0.00	0.00	1,940.00	1,940.00
Staff Sustenance Training	0.00	0.00	2,185.00	2,185.00
Staff Training	4,300.00	3,072.45	3,800.00	-500.00
Staff Recruitment	0.00	0.00	0.00	0.00
Staff Immunizations	400.00	755.00	2,000.00	1,600.00
Rent	44,575.00	43,557.04	49,335.17	4,760.17
Travel Client	8,300.00	11,627.78	11,500.00	3,200.00
Utilities	75,000.00	60,402.31	63,000.00	-12,000.00
Workshops	0.00	0.00	0.00	0.00
Total other expenses	558,584.58	512,301.95	552,236.66	-6,347.92
Total expenses	\$3,149,288.01	\$3,145,695.53	\$3,168,425.50	\$19,137.49
Difference Revenues and Expenses	\$70,360.03	\$77,242.56	\$74,000.00	\$3,639.97
Depreciation	70,360.00	91,525.44	74,000.00	3,640.00
Difference Between Rev and Exp	\$0.03	-\$14,282.88	\$0.00	(\$0.03)

Proposed 2015/2016 Operating Budget for Board					
Metis Addictions Council of Saskatchewan Inc.					Variance
				Projected	2014-2015
				Annual	to
		2014-2015	2014-2015	2015-2016	2015-2016
		Budget	Actual	Budget	Budget
Revenue:					
	Revenue	25,000.00	25,000.00	25,000.00	0.00
	Interest Income				0.00
	Grants				0.00
	Miscellaneous Revenue				0.00
	Contributions Bldg Renovations				0.00
	Total Revenue				0.00
		\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
Costs and expenses:					
	Other Expenses				
	Agency Fees/Dues				0.00
	Audit/Accounting Fees				0.00
	Advertising				0.00
	Automobile				0.00
	Automobile Insurance				0.00
	Bank Charges				0.00
	Building/Grounds Maint/Repair				0.00
	Board Travel	6,500.00	2,462.84	5,000.00	-1,500.00
	Board	8,000.00	3,887.68	8,000.00	0.00
	Board Hotel	5,800.00	355.18	2,800.00	-3,000.00
	Board Sustenance	2,500.00	1,167.67	2,500.00	0.00
	Brd Meetings rm rental	880.00	679.24	3,180.00	2,300.00
	Client Recreation				0.00
	Donations				0.00
	Equipment Maintenance				0.00
	Equipment Lease and Rental				0.00
	Building Insurance				0.00
	Director Liability Insurance	1,320.00	1,320.00	1,320.00	0.00
	Legal Fees				0.00
	Professional Fees				0.00
	Payroll Charges				0.00
	Photocopying				0.00
	Promotion/Publicity				0.00
	Postage/Courier				0.00
	Property Tax				0.00
	Telephone			2,200.00	2,200.00
	Staff Appreciation				0.00
	Subscriptions				0.00
	Supplies Cleaning/Janitorial				0.00
	Supplies Food				0.00
	Supplies Household				0.00
	Supplies Laundry				0.00
	Supplies Medical				0.00
	Supplies Kitchen				0.00
	Supplies Office				0.00
	Supplies Program				0.00
	Cultural Program				0.00
	Staff Travel Mileage				0.00
	Staff Accomodation				0.00
	Staff Sustenance				0.00
	Staff Travel Training				0.00
	Staff Accomodation Training				0.00
	Staff Sustenance Training				0.00
	Staff Training				0.00
	Staff Recruitment				0.00
	Staff Immunizations				0.00
	Rent				0.00
	Travel Client				0.00
	Utilities				0.00
	Workshops				0.00
	Total other expenses	25,000.00	9,872.61	25,000.00	-
	Total expenses	\$25,000.00	\$9,872.61	\$25,000.00	\$-
	Difference Revenues and Expenses	\$-	\$15,127.39	\$-	\$-
	Depreciation				0.00
	Difference Between Rev and Exp	\$-	\$15,127.39	\$-	\$0.00

Proposed 2015/2016 Operating Budget for Core					
Metis Addictions Council of Saskatchewan Inc.					Variance
				Projected	2014-2015
				Annual	to
		2014-2015	2014-2015	2015-2016	2015-2016
		Budget	Actual	Budget	Budget
Revenue:					
	Revenue	610,409.98	610,409.98	618,768.16	8,358.18
	Interest Income	800.00	170.71		-800.00
	Grants				0.00
	Miscellaneous Revenue	500.00	16,246.06	10,100.00	9,600.00
	Contributions Bldg Renovations				0.00
Total Revenue		\$611,709.98	\$626,826.75	\$628,868.16	\$17,158.18
Costs and expenses:					
Manpower					
	Wages	392,670.00	391,499.68	393,560.00	890.00
	Sick Hours	0.00	14,271.35		0.00
	EI Expense	6,614.60	6,500.25	6,800.24	185.64
	CPP	16,540.76	13,811.76	14,553.91	-1,986.85
	WCB	11,068.09	11,068.09	11,389.37	321.28
	Pension	34,870.00	35,554.64	36,200.20	1,330.20
	Dental	8,120.45	10,191.92	10,600.50	2,480.05
	Life	1,310.00	1,120.20	1,180.68	-129.32
	DIP	3,277.10	2,773.02	3,473.88	196.78
	Extended Benefits	9,230.66	8,313.47	8,540.66	-690.00
Total Manpower		\$483,701.66	\$495,104.38	\$486,299.44	\$2,597.78
Other Expenses					
	Agency Fees/Dues	1,500.00	256.56	500.00	-1,000.00
	Audit/Accounting Fees	15,800.00	15,485.90	15,000.00	-800.00
	Advertising	900.00	186.32	500.00	-400.00
	Automobile	800.00	954.33	800.00	0.00
	Automobile Insurance	900.00	999.96	1,000.00	100.00
	Bank Charges	3,500.00	4,127.74	3,500.00	0.00
	Building/Grounds Maint/Repair	500.00	2,566.83	500.00	0.00
	Donations	120.00	140.00	0.00	-120.00
	Equipment Maintenance	800.00	855.56	1,000.00	200.00
	Equipment Lease and Rental	7,282.12	7,294.11	7,600.00	317.88
	Building Insurance	2,241.20	4,824.46	5,283.55	3,042.35
	Director Liability Insurance	990.00	990.00	990.00	0.00
	Legal Fees	2,500.00	639.62	4,000.00	1,500.00
	Professional Fees	500.00	975.25	500.00	0.00
	Payroll Charges	6,200.00	7,188.34	7,000.00	800.00
	Photocopying	800.00	191.85	450.00	-350.00
	Promotion/Publicity		247.05	0.00	0.00
	Postage/Courier	2,000.00	2,523.87	2,500.00	500.00
	Property Tax				0.00
	Telephone	9,200.00	9,256.11	9,000.00	-200.00
	Staff Appreciation	200.00	344.31	500.00	300.00
	Subscriptions	500.00	66.62	100.00	-400.00
	Supplies Cleaning/Janitorial	500.00	0.00	150.00	-350.00
	Supplies Food	1,200.00	441.40	500.00	-700.00
	Supplies Household	250.00	216.94	250.00	0.00
	Supplies Laundry				0.00
	Supplies Medical	50.00	65.87	50.00	0.00
	Supplies Kitchen				0.00
	Supplies Office	4,500.00	5,392.65	4,500.00	0.00
	Supplies Program	1,400.00	175.36	2,000.00	600.00
	Cultural Program				0.00
	Staff Travel Mileage	10,000.00	7,340.66	5,300.00	-4,700.00
	Staff Accomodation			3,500.00	3,500.00
	Staff Sustenance			2,600.00	2,600.00
	Staff Travel Training	600.00	1,345.77	1,600.00	1,000.00
	Staff Accomodation Training			300.00	300.00
	Staff Sustenance Training			460.00	460.00
	Staff Training	2,000.00	539.88	500.00	-1,500.00
	Staff Recruitment			0.00	0.00
	Staff Immunizations	400.00		400.00	0.00
	Rent	43,075.00	42,057.04	45,735.17	2,660.17
	Travel Client				0.00
	Utilities	5,000.00	7,087.98	6,000.00	1,000.00
	Workshops				0.00
	Total other expenses	126,208.32	124,778.34	134,568.72	8,360.40

Proposed 2015/2016 Operating Budget for Prince Albert Metis Addictions Council of Saskatchewan Inc.					
				Projected Annual 2015-2016 Budget	Variance 2014-2015 to 2015-2016 Budget
	2014-2015 Budget	2014-2015 Actual			
Revenue:					
Revenue	986,954.74	986,954.74		982,459.84	-4,494.90
Interest Income					0.00
Grants					0.00
Miscellaneous Revenue	1,500.00	3,345.24		1,200.00	-300.00
Contributions Bldg Renovations	12,000.00	6,202.56		6,400.00	-5,600.00
Total Revenue	\$1,000,454.74	\$996,502.54		\$990,059.84	(\$10,394.90)
Costs and expenses:					
Manpower					
Wages	650,140.00	633,484.41		659,892.10	9,752.10
Sick Hours	0.00	31,268.10			0.00
EI Expense	12,222.63	13,617.72		14,195.64	1,973.01
CPP	32,181.93	28,272.28		28,659.21	-3,522.72
WCB	17,701.58	17,701.58		18,429.10	727.52
Pension	41,934.03	46,577.18		44,800.20	2,866.17
Dental	14,307.74	14,707.33		14,640.00	332.26
Life	1,963.88	1,631.20		1,720.55	-243.33
DIP	9,996.62	7,037.62		7,040.55	-2,956.07
Extended Benefits	20,154.34	16,077.56		16,920.80	-3,233.54
Total Manpower	\$800,602.75	\$810,374.98		\$806,298.15	\$5,695.40
Other Expenses					
Agency Fees/Dues				0.00	0.00
Audit/Accounting Fees					0.00
Advertising	0.00	186.33		0.00	0.00
Automobile	3,500.00	704.50		500.00	-3,000.00
Automobile Insurance	1,270.00	1,651.79		1,651.79	381.79
Bank Charges	90.00	48.90		50.00	-40.00
Building/Grounds Maint/Repair	11,000.00	13,061.53		11,000.00	0.00
Client Recreation	8,000.00	1,617.87		2,000.00	-6,000.00
Donations		20.00		0.00	0.00
Equipment Maintenance	2,000.00	2,699.52		2,500.00	500.00
Equipment Lease and Rental	7,976.58	6,121.30		6,450.00	-1,526.58
Building Insurance	9,545.40	9,545.40		9,581.00	35.60
Director Liability Insurance	660.00	660.00		660.00	0.00
Professional Fees		189.36		280.00	280.00
Payroll Charges	0.00				0.00
Photocopying	800.00	1,397.49		800.00	0.00
Postage/Courier	1,400.00	1,412.01		900.00	-500.00
Property Tax					0.00
Telephone	8,750.00	10,112.33		10,000.00	1,250.00
Staff Appreciation	600.00	1,576.25		1,400.00	800.00
Subscriptions	100.00	0.00		100.00	0.00
Supplies Cleaning/Janitorial	3,500.00	4,598.90		3,500.00	0.00
Supplies Food	52,000.00	54,927.28		50,000.00	-2,000.00
Supplies Household	8,500.00	6,592.90		4,000.00	-4,500.00
Supplies Laundry	1,000.00	738.55		800.00	-200.00
Supplies Medical	500.00	55.13		250.00	-250.00
Supplies Kitchen	0.00			1,400.00	1,400.00
Supplies Office	8,000.00	7,437.48		7,800.00	-200.00
Supplies Program	4,000.00	6,292.01		4,000.00	0.00
Cultural Program	5,400.00	2,970.06		3,900.00	-1,500.00
Staff Travel Mileage	5,000.00	2,004.40		2,000.00	-3,000.00
Staff Accommodation				1,200.00	1,200.00
Staff Sustenance				825.00	825.00
Staff Travel Training	900.00	482.07		1,313.90	413.90
Staff Accommodation Training				800.00	800.00
Staff Sustenance Training				900.00	900.00
Staff Training	0.00	1,000.00		1,200.00	1,200.00
Staff Recruitment	0.00			0.00	0.00
Staff Immunizations		490.00		500.00	500.00
Rent					0.00
Travel Client	2,800.00	4,450.33		4,500.00	1,700.00
Utilities	28,000.00	21,314.96		22,000.00	-6,000.00
Workshops					0.00
Total other expenses	175,291.98	164,358.65		158,761.69	-16,530.29
Total expenses	\$975,894.73	\$974,733.63		\$965,059.84	-\$10,834.89
Difference Revenues and Expenses	\$24,560.01	\$21,768.91		\$25,000.00	\$439.99
Depreciation	24,560.00	28,193.88		25,000.00	440.00
Difference Between Rev and Exp	\$0.01	-\$6,424.97		-\$0.00	(\$0.01)

Proposed 2015/2016 Operating Budget for Regina					
Metis Addictions Council of Saskatchewan Inc.					Variance
				Projected	2014-2015
				Annual	to
		2014-2015	2014-2015	2015-2016	2015-2016
		Budget	Actual	Budget	Budget
Revenue:					
	Revenue	616,008.04	616,008.00	616,149.06	141.02
	Interest Income				0.00
	Grants				0.00
	Miscellaneous Revenue	800.00	1,536.39	1,200.00	400.00
	Contributions Bldg Renovations	9,500.00	6,429.24	8,000.00	-1,500.00
Total Revenue					
		\$626,308.04	\$623,973.63	\$625,349.06	(\$958.98)
Costs and expenses:					
Manpower					
	Wages	414,301.15	406,790.45	416,883.00	2,581.85
	Sick Hours	0.00	11,178.13		0.00
	EI Expense	8,088.71	8,361.32	8,337.66	248.95
	CPP	19,540.60	19,358.80	19,635.71	95.11
	WCB	10,811.64	9,844.41	11,834.20	1,022.56
	Pension	28,900.20	26,892.84	26,990.00	-1,910.20
	Dental	9,633.64	9,524.34	9,985.00	351.36
	Life	1,240.70	1,132.70	1,250.65	9.95
	DIP	5,230.66	4,530.68	4,870.83	-359.83
	Extended Benefits	11,186.13	9,140.92	9,560.35	-1,625.78
Total Manpower					
		\$508,933.43	\$506,754.59	\$509,347.40	\$413.97
Other Expenses					
	Agency Fees/Dues				0.00
	Audit/Accounting Fees				0.00
	Advertising		186.32	0.00	0.00
	Automobile	2,500.00	906.28	2,500.00	0.00
	Automobile Insurance	861.96	829.38	840.00	-21.96
	Bank Charges	50.00	45.00	75.00	25.00
	Building/Grounds Maint/Repair	5,000.00	9,431.95	8,000.00	3,000.00
	Board Travel				0.00
	Board				0.00
	Board Hotel				0.00
	Board Sustenance				0.00
	Brd Meetings rm rental				0.00
	Client Recreation	2,500.00	873.55	1,500.00	-1,000.00
	Donations				0.00
	Equipment Maintenance	3,000.00	5,642.65	5,600.00	2,600.00
	Equipment Lease and Rental	4,871.04	5,356.33	5,400.00	528.96
	Building Insurance	4,161.60	4,161.60	5,060.66	899.06
	Director Liability Insurance	330.00	330.00	330.00	0.00
	Legal Fees				0.00
	Professional Fees		1,345.00	800.00	800.00
	Payroll Charges				0.00
	Photocopying	1,500.00	1,243.09	1,200.00	-300.00
	Promotion/Publicity				0.00
	Postage/Courier	200.00	239.76	200.00	0.00
	Property Tax		208.09	210.00	210.00
	Telephone	4,800.00	3,784.27	3,500.00	-1,300.00
	Staff Appreciation	200.00	920.81	1,000.00	800.00
	Subscriptions	250.00	453.60	500.00	250.00
	Supplies Cleaning/Janitorial	1,000.00	2,227.38	1,000.00	0.00
	Supplies Food	30,000.00	26,420.31	28,000.00	-2,000.00
	Supplies Household	2,000.00	2,442.52	2,000.00	0.00
	Supplies Laundry	500.00	315.03	750.00	250.00
	Supplies Medical	350.00	55.53	200.00	-150.00
	Supplies Kitchen			1,000.00	1,000.00
	Supplies Office	5,000.00	2,689.03	4,000.00	-1,000.00
	Supplies Program	2,500.00	3,038.27	2,000.00	-500.00
	Cultural Program	3,000.00	3,580.87	3,000.00	0.00
	Staff Travel Mileage	3,000.00	1,615.18	2,000.00	-1,000.00
	Staff Accommodation			625.00	625.00
	Staff Sustenance			396.00	396.00
	Staff Travel Training	100.00	638.20	600.00	500.00
	Staff Accommodation Training			250.00	250.00
	Staff Sustenance Training			165.00	165.00
	Staff Training	700.00	360.00	700.00	0.00
	Staff Recruitment				0.00
	Staff Immunizations			600.00	600.00
	Rent				0.00
	Travel Client	3,000.00	2,882.31	3,000.00	0.00
	Utilities	18,000.00	12,370.90	14,000.00	-4,000.00
	Workshops				0.00
	Total other expenses	99,374.60	94,593.21	101,001.66	1,627.06
Total expenses		\$608,308.03	\$601,347.80	\$610,349.06	\$2,041.03
Difference Revenues and Expenses		\$18,000.01	\$22,625.83	\$15,000.00	-\$3,000.01
	Depreciation	18,000.00	13,824.49	15,000.00	-3,000.00
Difference Between Rev and Exp		\$0.01	\$8,801.34	\$0.00	(\$0.01)

Proposed 2015/2016 Operating Budget for Saskatoon					
Metis Addictions Council of Saskatchewan Inc.					
				Variance	
			Projected	2014-2015	
			Annual	to	
		2014-2015	2015-2016	2015-2016	
		Budget	Actual	Budget	
				Budget	
Revenue:					
	Revenue	747,359.50	747,359.52	763,283.90	15,924.40
	Interest Income				0.00
	Grants				0.00
	Miscellaneous Revenue	1,800.00	2,062.29	1,200.00	-600.00
	Contributions Bldg Renovations	35,000.00	29,197.58	25,000.00	-10,000.00
Total Revenue					
		\$784,159.50	\$778,619.39	\$789,483.90	\$5,324.40
Costs and expenses:					
Manpower					
	Wages	526,781.55	514,789.83	530,049.37	3,267.82
	Sick Hours	0.00	23,719.89		0.00
	EI Expense	9,903.49	11,881.85	12,100.86	2,197.37
	CPP	24,870.00	23,866.43	24,604.95	-265.05
	WCB	14,026.34	12,771.52	14,976.08	949.74
	Pension	33,977.41	38,718.50	35,722.00	1,744.59
	Dental	11,490.13	12,088.78	11,700.00	209.87
	Life	1,520.66	1,317.90	1,350.42	-170.24
	DIP	6,850.00	5,068.16	5,487.16	-1,362.84
	Extended Benefits	16,330.23	12,706.72	13,404.87	-2,925.36
Total Manpower					
		\$645,749.81	\$656,929.58	\$649,395.71	\$3,645.90
Other Expenses					
	Agency Fees/Dues				0.00
	Audit/Accounting Fees				0.00
	Advertising	0.00	186.33	0.00	0.00
	Automobile	600.00	326.43	400.00	-200.00
	Automobile Insurance	2,009.00	2,004.00	2,004.00	-5.00
	Bank Charges	50.00	48.70	75.00	25.00
	Building/Grounds Maint/Repair	7,500.00	5,428.96	5,500.00	-2,000.00
	Client Recreation	4,000.00	3,032.12	3,500.00	-500.00
	Donations				0.00
	Equipment Maintenance	1,400.00	2,196.25	2,100.00	700.00
	Equipment Lease and Rental	5,906.84	6,436.02	6,577.20	670.36
	Building Insurance	4,533.84	4,533.84	5,581.99	1,048.15
	Director Liability Insurance	660.00	660.00	660.00	0.00
	Legal Fees				0.00
	Professional Fees		-760.00	620.00	620.00
	Payroll Charges	0.00			0.00
	Photocopying	0.00		600.00	600.00
	Promotion/Publicity				0.00
	Postage/Courier	300.00	423.05	500.00	200.00
	Property Tax				0.00
	Telephone	6,500.00	7,818.54	7,600.00	1,100.00
	Staff Appreciation	400.00	1,491.72	1,300.00	900.00
	Subscriptions	100.00	123.00	150.00	50.00
	Supplies Cleaning/Janitorial	2,500.00	2,451.29	2,000.00	-500.00
	Supplies Food	30,000.00	26,938.77	30,000.00	0.00
	Supplies Household	3,000.00	2,696.11	1,500.00	-1,500.00
	Supplies Laundry	500.00	87.62	800.00	300.00
	Supplies Medical	350.00	126.02	400.00	50.00
	Supplies Kitchen	0.00		1,000.00	1,000.00
	Supplies Office	5,500.00	5,672.81	5,500.00	0.00
	Supplies Program	2,750.00	2,265.58	2,500.00	-250.00
	Cultural Program	5,400.00	3,610.30	3,900.00	-1,500.00
	Staff Travel Mileage	1,000.00	454.14	800.00	-200.00
	Staff Accomodation			390.00	390.00
	Staff Sustenance			495.00	495.00
	Staff Travel Training	150.00	19.87	350.00	200.00
	Staff Accomodation Training			190.00	190.00
	Staff Sustenance Training			495.00	495.00
	Staff Training	800.00	1,172.57	1,200.00	400.00
	Staff Recruitment	0.00			0.00
	Staff Immunizations		265.00	400.00	400.00
	Rent				0.00
	Travel Client	2,500.00	4,295.14	4,000.00	1,500.00
	Utilities	24,000.00	19,628.47	21,000.00	-3,000.00
	Workshops				0.00
	Total other expenses	112,409.68	103,632.65	114,088.19	1,678.51
Total expenses		\$758,159.49	\$760,562.23	\$763,483.90	\$5,324.41
Difference Revenues and Expenses		\$26,000.01	\$18,057.16	\$26,000.00	
	Depreciation	26,000.00	35,270.31	26,000.00	0.00
Difference Between Rev and Exp		\$0.01	-\$17,213.15	\$0.00	

Proposed 2015/2016 Operating Budget for Field Educator					
Metis Addictions Council of Saskatchewan Inc.					
				Variance	
			Projected	2014-2015	
		2014-2015	Annual	to	
		Budget	2015-2016	2015-2016	
		Budget	Budget	Budget	
Revenue:					
	Revenue	172,015.78	172,015.78	183,664.54	11,648.76
	Interest Income				0.00
	Grants				0.00
	Miscellaneous Revenue				0.00
	Contributions Bldg Renovations				0.00
Total Revenue		\$172,015.78	\$172,015.78	\$183,664.54	\$11,648.76
Costs and expenses:					
Manpower					
	Wages	122,100.00	122,657.34	123,931.50	1,831.50
	Sick Hours				0.00
	EI Expense	2,295.48	4,624.45	4,826.94	2,531.46
	CPP	6,043.95	11,114.48	7,500.20	1,456.25
	WCB	2,383.86	2,170.60	3,568.30	1,184.44
	Pension	9,895.77	14,885.45	14,950.00	5,054.23
	Dental	1,867.20	1,118.87	1,480.08	-387.12
	Life	856.22	600.00	680.04	-176.18
	DIP	2,488.20	2,738.86	2,687.51	199.31
	Extended Benefits	3,785.10	4,320.00	5,223.57	1,438.47
Total Manpower		\$151,715.78	\$164,230.05	\$164,848.14	\$13,132.36
Other Expenses					
	Agency Fees/Dues				0.00
	Audit/Accounting Fees				0.00
	Advertising			900.00	900.00
	Automobile				0.00
	Automobile Insurance				0.00
	Bank Charges				0.00
	Building/Grounds Maint/Repair				0.00
	Board Travel				0.00
	Board				0.00
	Board Hotel				0.00
	Board Sustenance				0.00
	Brd Meetings rm rental				0.00
	Client Recreation				0.00
	Donations				0.00
	Equipment Maintenance				0.00
	Equipment Lease and Rental				0.00
	Building Insurance				0.00
	Director Liability Insurance				0.00
	Legal Fees				0.00
	Professional Fees				0.00
	Payroll Charges				0.00
	Photocopying	1,200.00	936.00	1,000.00	-200.00
	Promotion/Publicity				0.00
	Postage/Courier	700.00	500.04	500.00	-200.00
	Property Tax				0.00
	Telephone	1,300.00	936.00	1,000.00	-300.00
	Staff Appreciation				0.00
	Subscriptions				0.00
	Supplies Cleaning/Janitorial				0.00
	Supplies Food				0.00
	Supplies Household				0.00
	Supplies Laundry				0.00
	Supplies Medical				0.00
	Supplies Kitchen				0.00
	Supplies Office	3,400.00	3,078.67	2,000.00	-1,400.00
	Supplies Program	1,800.00	1,145.73	1,000.00	-800.00
	Cultural Program	2,000.00	2,088.00	0.00	-2,000.00
	Staff Travel Mileage	7,500.00	4,882.05	4,000.00	-3,500.00
	Staff Accomodation			1,200.00	1,200.00
	Staff Sustenance			2,310.00	2,310.00
	Staff Travel Training	100.00		441.40	341.40
	Staff Accomodation Training			400.00	400.00
	Staff Sustenance Training			165.00	165.00
	Staff Training	800.00		200.00	-600.00
	Staff Recruitment				0.00
	Staff Immunizations			100.00	100.00
	Rent	1,500.00	1,500.00	3,600.00	2,100.00
	Travel Client				0.00
	Utilities				0.00
	Workshops				0.00
	Total other expenses	20,300.00	15,066.49	18,816.40	-1,483.60
Total expenses		\$172,015.78	\$179,296.54	\$183,664.54	\$11,648.76
Difference Revenues and Expenses		\$-	-\$7,280.76	\$-	\$-
	Depreciation				0.00
Difference Between Rev and Exp		\$-	-\$7,280.76	\$-	\$0.00