



# 2016 - 2017 Operational Plan

## *Submitted to Government of Saskatchewan Ministry of Health*

Submitted by:

Shauna Lafontaine, Executive Director

Adon Hoffman, Director of Finance & Administration



METIS ADDICTIONS COUNCIL  
OF SASKATCHEWAN INC



Overview: Operational Plan for 2016/2017

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This upcoming year will begin with a new strategic plan “*Answering the Call*”. Many times we are asked to define success, which usually results in us asking more questions. Ultimately though when asked to define success the answer usually given is “the client called and we answered”. Success is based upon how us, as the workers and the organization responded to the call and how we directed the clients. To ensure that this level of success is achievable you must have strong leadership, processes, policies and procedures to help govern the organization. You need dynamic workers who understand and are willing to meet the needs of the clients.

The strategic plan was created to be our guiding tool for the next three years. Strategic priority areas were identified for each year with certain key tasks to be achieved within that year. The three years consist of the following:

**1. Human Resource**

- a. *Retention*
- b. *Training*
- c. *Consistency*
- d. *Capacity*

**2. Daily Operations**

- a. *Finance*
- b. *Facilities*
- c. *Marketing*
- d. *Partnerships*

**3. Programs and Services**

- a. *Program content*
- b. *Client Centered*
- c. *Culturally informed*
- d. *Innovative*

For this current year we will focus on achieving our key tasks through the identified outcome of a ***strengthened team.***

The following operational plan has been developed for MACSI for the 2016/2017 fiscal year. This plan covers the two major areas of:

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

**2. Board Members and Work Plan**

|  Members of MACSI Board of Directors<br>April 2016  |            |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------------|
| 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 2016/2017 Board Work Plan

- Governance, Bylaw, Policies and Protocols
- Board Self-Evaluation
- Executive Director Evaluation
- Increase Communications
- Board Training

- Board Orientation
- Board Recruitment
- Annual General Meeting

| <b>Work Plan 2016-2017 MACSI Board of Directors</b> |                                                  |                                                                                           |                 |                   |               |                                                                                                                                                                       |
|-----------------------------------------------------|--------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------|-------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>#</b>                                            | <b>Action Item</b>                               | <b>Plan of Action</b>                                                                     | <b>Timeline</b> | <b>Start Date</b> | <b>Status</b> | <b>Notes</b>                                                                                                                                                          |
| 1                                                   | <i>Board Work Plan</i>                           | Update                                                                                    | 4th Quarter     | 1-Mar-17          | Annually      | <b>Need to look at the reoccurring items of what will always stay on the workplan</b>                                                                                 |
| 2                                                   | <i>Increase Communications</i>                   | Rotating Board Meeting in a Treatment Facility, Memo's, Annual Retreat with All Directors | Ongoing         | Ongoing           | Annually      | <b>Develop a communication protocol to share with directors and front line staff, Greetings from the Board on the newsletter, Notes for Easter and xmas, Websites</b> |
| 3                                                   | <i>Governance, Bylaw, Policies and Protocols</i> | Complete, review, ensure familiarity and compliance                                       | 1st Quarter     | 1-Apr-15          | Annually      | <b>Committee was created to complete outstanding areas of governance manual and then need to provide training</b>                                                     |
| 4                                                   | <i>MACSI policies</i>                            | Review and update as needed                                                               | Ongoing         | Ongoing           | Annually      | <b>Policies need to be updated and created for all areas of MACSI, including Programming, Finance, Human Resource and Facility management</b>                         |
| 5                                                   | <i>Board Self Evaluation</i>                     | Complete                                                                                  | 4th Quarter     | 31-Mar-17         | Annually      | <b>Research current trends towards Evaluations</b>                                                                                                                    |

|    |                                      |                                                                                                                       |             |           |                 |                                                                                                                                                                                                              |
|----|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------|-----------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6  | <i>Executive Director Evaluation</i> | Complete                                                                                                              | 4th Quarter | 30-Jun-16 | Annually        | <b>Research current trends towards Evaluations</b>                                                                                                                                                           |
| 7  | <i>Strategic Plan</i>                | Reivew/Update existing plan                                                                                           | Ongoing     | 31-Mar-17 | Fiscal Year End | <b>Reevluate the plan and review the plan on an ongoing basis</b>                                                                                                                                            |
| 8  | <i>Board Training</i>                | Establish a board budget to allow for specialized training -                                                          | Ongoing     | Ongoing   | Carry Over      | <b>Receive training in the following:<br/>Finance, SaskHealth Contract</b>                                                                                                                                   |
| 9  | <i>Board Orientation</i>             | Reivew/Update existing manual                                                                                         | Ongoing     | Ongoing   | Annually        | <b>Will tie into the governance manual in establishing processes</b>                                                                                                                                         |
| 10 | <i>Board Recruitment</i>             | Review existing posting notice<br>Review where/how posting notices posted                                             | Ongoing     | As needed | As Needed       | <b>Currently there are no vacant board positions. Need to ensure board recuritment roles and reporting structure are clearly defined in the Governance Manual, Find board member with Finance Expertise.</b> |
| 11 | <i>AGM</i>                           | Will be addressed with the governance committee                                                                       | January     | Ongoing   | Annually        | <b>Will be determined by status of the MN-S</b>                                                                                                                                                              |
| 13 | <i>Communicating with the MN-S</i>   | Discuss the passing of with Articles and Bylaws, Board appointments/terms, and role with the Provincial Metis Council | Unknown     | Unknown   | Unknown         | <b>Waiting for the MN-S to be fully operational</b>                                                                                                                                                          |

### ***Areas of Concern and Key Areas for improvement***

During the 2015/2016 fiscal year a number of key areas were identified as areas needing improvement. Most of them were captured during the SWOT analysis and have become priority areas within the strategic plan and were captured in the Work Plans provided from each department/facility.

Immediate areas of concern are working within our existing budget and maintaining a balanced budget. This will prove to be very challenging as the operational costs of running a facility such as food have drastically increased over the past year. With the addition of employees accrued vacation liability being added to the financial statements as an expense, this has created our agency to increase our expenses by over \$100,000.00 with no increase in funding. This meant that we had to issues cutbacks and for the 2016/2017 fiscal year have suspended all field programs (this was three full time positions eliminated) plus we have cut one management position in the Prince Albert facility. We hope that these changes will be enough to allow us to achieve a year without a deficit but are afraid that more cuts may be required.

To help maintain the budget in regards to payroll, senior management have taken on the role of employee time off requests and will be strongly enforcing our attendance policy to ensure we are being accountable for the amount of time off that employees are requesting and being granted. We hope with this measure we will be able to have better controls on staffing issues and see each facility work within their budgeted dollars for payroll. Plans are also being developed to ensure that there is enough casual employees employed to help cover shifts to hopefully reduce the amount of overtime dollars being spent at each facility each year. Sick leave will also be a leave that is closely monitored as we did see an increase in the number of hours that were used in each facility.

### ***Conclusion***

It is through the dynamic leadership of the staff in their daily work with the clients that we will be able to answer the call. 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 2016/17: Director of Programming, Research, and Development**

**Goal: Work closely with MACSI team members on achieving Year 1 Human Resource strategies while concurrently preparing for future programming and service delivery advancements.**

| <b>Objectives</b>                                          | <b>Actions</b>                                                                                                                                                                     | <b>Outcomes</b>                                                                                                                                                                                                                                           | <b>Timeline</b>          |
|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| <b>1. Enhance organizational consistency and capacity.</b> | <ul style="list-style-type: none"> <li>▪ Work closely with the Director of Human Resources on the development of program policy.</li> </ul>                                        | <ul style="list-style-type: none"> <li>▪ Establishing program policy ensures a level of consistency in the delivery of programs and services within the organization.</li> </ul>                                                                          | First Quarter            |
|                                                            | <ul style="list-style-type: none"> <li>▪ Review and revise current Suicide Policy.</li> </ul>                                                                                      | <ul style="list-style-type: none"> <li>▪ Revising the current Suicide Policy will further help meet the complex needs of MACSI clientele.</li> </ul>                                                                                                      | First Quarter            |
|                                                            | <ul style="list-style-type: none"> <li>▪ Support the Saskatoon Centre in completing a Value Stream Map on the intake process.</li> </ul>                                           | <ul style="list-style-type: none"> <li>▪ The completion of a Value Stream Map will promote consistency in the overall intake process. Additionally, reviewing the job tasks within the Outpatient role will aid in addressing capacity issues.</li> </ul> | First Quarter            |
|                                                            | <ul style="list-style-type: none"> <li>▪ Explore more cost effect ways to conduct substance screening.</li> </ul>                                                                  | <ul style="list-style-type: none"> <li>▪ Efforts at being fiscally conscientious promotes sustainability.</li> </ul>                                                                                                                                      | Second Quarter           |
| <b>2. Enhance services through training initiatives.</b>   | <ul style="list-style-type: none"> <li>▪ Work closely with the Director of Human Resources on training initiatives aimed at achieving Year 1 Human Resource strategies.</li> </ul> | <ul style="list-style-type: none"> <li>▪ Training initiatives enhance knowledge and skill development of MACSI employees as well as promotes retention.</li> </ul>                                                                                        | First and Second Quarter |
|                                                            | <ul style="list-style-type: none"> <li>▪ Training of all counsellors to enter</li> </ul>                                                                                           | <ul style="list-style-type: none"> <li>▪ Having counsellors directly entering ADG's on the electronic system will</li> </ul>                                                                                                                              | First and Second Quarter |

|                                                                |                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                          |                                             |
|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
|                                                                | data directly on the Alcohol, Drug, and Gambling (ADG) System.                                                                                                                                                                                           | streamline paperwork while building capacity in the receptionist positions.                                                                                                                                                                                                                                                                                                              |                                             |
| <b>3. Continue to improve/enhance MACSI programming.</b>       | <ul style="list-style-type: none"> <li>▪ Explore options of building research capacity through partnership within the organization.</li> <li>▪ Facilitate client feedback in relation to specific Inpatient Program workshops and activities.</li> </ul> | <ul style="list-style-type: none"> <li>▪ Building research capacity within the organization will set the stage to complete Year 3 Programs and Services strategies.</li> <li>▪ Gathering client feedback in relations to specific workshops and activities will help inform future program advancements and set the stage to achieve Year 3 Programs and Services strategies.</li> </ul> | <p>Third Quarter</p> <p>Third Quarter</p>   |
| <b>4. Enhance cultural competency within the organization.</b> | <ul style="list-style-type: none"> <li>▪ Develop a resource library of culturally relevant material.</li> <li>▪ Explore training opportunities for employees to aid in enhancing cultural intervention skills.</li> </ul>                                | <ul style="list-style-type: none"> <li>▪ The development of a cultural resource library will aid in the delivery of culturally competent services.</li> <li>▪ Training on cultural intervention skills promotes service delivery that is culturally competent.</li> </ul>                                                                                                                | <p>Fourth Quarter</p> <p>Fourth Quarter</p> |

**Work Plan 2016-2017 Director of Finance and Administration**

**Goal: To be fiscally responsible for the funding received and to focus on MACSI's overall position as an organization.**

| <b>Objectives</b>            | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                | <b>Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>Timeline</b>                                           |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>1. Consistency</b>        | <ul style="list-style-type: none"> <li>▪ Standardized forms in all three treatment centres</li> <li>▪ Improve communications between directors and all staff</li> <li>▪ All members of the management team on the same page for the company's financial direction</li> </ul>                                                                                                  | <ul style="list-style-type: none"> <li>▪ All centres will use same Inventory lists, Purchase Orders, Van Logs, Maintenance logs, Reconciliations etc as outlined in our Finance Manual. Thus ensuring best practice and MACSI is safeguarding public funds</li> <li>▪ Easier ordering, all staff know numbers of clients/Directors have a grasp of their budgetary needs</li> <li>▪ This will stop any difference in opinion at location as to why the organization as a whole is taking a certain path</li> </ul> | Ongoing                                                   |
| <b>2. Financial Training</b> | <ul style="list-style-type: none"> <li>▪ Spend a minimum of three days annually travelling to each facility for updates and to survey the buildings</li> <li>▪ Sitting down with managers and staff to train on our financial representation</li> <li>▪ Assessing the current Manual as compared to GAAS and GAAP</li> <li>▪ Further in depth presentations during</li> </ul> | <ul style="list-style-type: none"> <li>▪ Will allow proper building/inventory maintenance, proper audits, and fiscal responsibility</li> <li>▪ Will address any issues that arise at both management and staffing levels</li> <li>▪ Will address any lacks of financial controls that exists and put a plan/policy to address it.</li> <li>▪ To show every Board Member and MACSI Staff</li> </ul>                                                                                                                 | May 2016<br>August 2016<br>November 2016<br>February 2016 |

|                                 |                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                    |                                                         |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
|                                 | Meetings                                                                                                                                                                                                                                                                                                                                                      | our financial position and to have everyone understanding what is being presented to them.                                                                                                                                                                                                                                                                         |                                                         |
| <b>Objectives</b>               | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                | <b>Outcomes</b>                                                                                                                                                                                                                                                                                                                                                    | <b>Timeline</b>                                         |
| <b>3. Fundraising committee</b> | <ul style="list-style-type: none"> <li>▪ Establish our direction, action plans, policy</li> <li>▪ Recreate the committee with proper staff members</li> </ul>                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>▪ Address the issues of funding</li> <li>▪ Achieve donations for new capital/projects that MACSI wish to achieve</li> <li>▪ This will allow for a solid follow-through on projects and cohesive ideas on fundraising for the organization</li> </ul>                                                                        | November 2016                                           |
| <b>4. Retention/ Capacity</b>   | <ul style="list-style-type: none"> <li>▪ Assessing MACSI's management of financial processing and streamline issues</li> <li>▪ Delineate duties to staff members and hold them accountable</li> <li>▪ Take a look at current job responsibilities to allow for more forecasting, partnerships, marketing, and future planning for the organization</li> </ul> | <ul style="list-style-type: none"> <li>▪ Looking at the duties performed by staff. Make recommendations, achievable goals, training</li> <li>▪ Have staff take ownership for the duties and only perform the audits.</li> <li>▪ Will allow MACSI to become more streamlined in budgetary processes, create long-term goals with measurable achievements</li> </ul> | July 2016 commence<br>February 2016 Full Implementation |

## WORK PLAN 2016 - 2017 DIRECTOR OF HUMAN RESOURCE

| OBJECTIVES                                                                                                                                                                                                                                                                              | ACTIONS                                                                                                       | EXPECTED OUTCOMES                                                                     | TIMELINE                                                    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------|
| <b>1. RETENTION</b>                                                                                                                                                                                                                                                                     |                                                                                                               |                                                                                       |                                                             |
| <b>MACSI will continue to utilize existing onboarding approaches supplemented by delivering a comprehensive training to all additions workers in order to build the knowledge, skills and abilities needed for this role.</b>                                                           | Retrain managers, select trainers, training schedules, and ensure evaluation of process.                      | Retention of OTFT employees                                                           | June 30 <sup>th</sup> , 2016                                |
| <b>1.1 RECOGNITION</b>                                                                                                                                                                                                                                                                  |                                                                                                               |                                                                                       |                                                             |
| <b>Employee recognition promotes a healthy and happy workplace. Ongoing employee appreciation will be promoted through implementation of quarterly employee appreciation initiatives.</b>                                                                                               | Presentation of service medallions, staff appreciation certificates and gift certificates                     | Healthy, satisfied and productive workforce.                                          | June, 2016, September, 2016, December, 2016 and March, 2017 |
| <b>1.2 PROMOTION</b>                                                                                                                                                                                                                                                                    |                                                                                                               |                                                                                       |                                                             |
| <b>MACSI offers significant benefits and pension as part of our wage package. The positive aspects of the benefits and pension package will be explained and promoted to employees as a recruitment and retention strategy Objectives</b>                                               | Put together promotion package for interview process.                                                         | Will help individual see benefits of working and staying with MACSI.                  | April 30 <sup>th</sup> , 2016                               |
| <b>2. TRAINING</b>                                                                                                                                                                                                                                                                      |                                                                                                               |                                                                                       |                                                             |
| <b>At least three training initiatives will be developed and delivered. These will include training modules to enhance knowledge and skills of employees and managers.</b>                                                                                                              | Develop education modules on topics needed for employee and manager development.                              | Will provide the necessary tools to help employees understand their role in workplace | June 30 <sup>th</sup> , 2016                                |
| <b>2.1 MANAGERS</b>                                                                                                                                                                                                                                                                     |                                                                                                               |                                                                                       |                                                             |
| <b>Individuals in direct management positions play an important role in employee engagement, satisfaction and organizational success. Individuals in management positions will receive training on management and leadership skills to empower employee decision making, judgement.</b> | Develop modular educational tools for managers on leadership, decision making and conflict resolution skills. | Will help managers understand role and provide necessary tools to lead employees.     | June 30 <sup>th</sup> , 2016                                |

|                                                                                                                                                               |                                                                                                                                                        |                                                                                                    |                                                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| <b>2.1 EMPLOYEES</b>                                                                                                                                          |                                                                                                                                                        |                                                                                                    |                                                           |
| <b>Set up regular training packages on Lateral Violence, Procedures and Policies. As well as Addiction and Clients, Boundaries and Fiduciary Duty.</b>        | Develop modular educational tools to help employees understand role, responsibilities and needs of clients and workplace                               | Better trained and productive workplace. Help employees be comfortable in decision making          | June,2016, September,2016, December, 2016 and March, 2017 |
| <b>2.2 TEAM MEETINGS</b>                                                                                                                                      |                                                                                                                                                        |                                                                                                    |                                                           |
| <b>Routine training on MACSI's organizational framework, vision, mission and guiding values will be offered on a quarterly basis as part of team meetings</b> | Develop teaching modules for employees                                                                                                                 | All employees up to date on expectations                                                           | June 30 <sup>th</sup> , 2016 and ongoing.                 |
| <b>2.2 CULTURAL</b>                                                                                                                                           |                                                                                                                                                        |                                                                                                    |                                                           |
| <b>Cultural competency will be enhanced by developing a library of resources and program content.</b>                                                         | Each centre will establish a central information centre.                                                                                               | Access of information easier and definable                                                         | September 30 <sup>th</sup> , 2016                         |
| <b>3 CONSISTENCIES</b>                                                                                                                                        |                                                                                                                                                        |                                                                                                    |                                                           |
| <b>MACSI will promote internal and external consistency through ongoing development and documentation of policy and procedures.</b>                           | Ensure through monitoring, observation and education we are consistent in our policies and procedures.                                                 | All employees aware of proper way to perform duties.                                               | June,2016, September,2016, December, 2016 and March, 2017 |
| <b>3.1 TEAM MEETINGS</b>                                                                                                                                      |                                                                                                                                                        |                                                                                                    |                                                           |
| <b>Quarterly team meetings will include consistent messages about organization direction, strategic plan progress and agency mission, vision and values.</b>  | Every quarter there will be a managers/HR meeting, followed by facility meetings to update and provide current direction, expectations and information | All components of the organization will be current and aware of expectations for following quarter | June,2016, September,2016, December, 2016 and March, 2017 |
| <b>3.2 CONSISTENT INTAKE</b>                                                                                                                                  |                                                                                                                                                        |                                                                                                    |                                                           |
| <b>Consistent intake, documentation, client file and referral processes will be implemented and monitored.</b>                                                | Our clients are the primary focus for the existence of MACSI.                                                                                          | Monitoring will ensure best practice.                                                              | June,2016, September,2016, December, 2016 and March, 2017 |
| <b>4 CAPACITY</b>                                                                                                                                             |                                                                                                                                                        |                                                                                                    |                                                           |
| <b>Through careful job analysis MACSI team members will become aware of scope of tasks and supported to work within their capacity.</b>                       | Analysis of tasks, expectations and duties of each job                                                                                                 | All employees will know and observe their duties                                                   | June,2016, September,2016, December, 2016 and March, 2017 |
| <b>4.1 FOCUS</b>                                                                                                                                              |                                                                                                                                                        |                                                                                                    |                                                           |
| <b>A focus on roles and restructuring will help MACSI to improve and deliver efficient services with smooth</b>                                               | Develop criteria in clearly outlined language for each shift and facility. Quarterly                                                                   | Ongoing assessment of strategic plan                                                               | June,2016, September,2016, December, 2016                 |

|                                                                                                                                                                          |                                                                                                          |                                                                                            |                                                           |
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| <b>transition between days, evenings, weekdays and weekends.</b>                                                                                                         | monitoring of process, procedures and tasks.                                                             | and how it affects facilities                                                              | and March, 2017                                           |
| <b>4.2 FINANCIAL</b>                                                                                                                                                     |                                                                                                          |                                                                                            |                                                           |
| <b>Due to difficult economic times, financial pressures MACSI will explore options related to reduction or change of services so that we remain a sustainable agency</b> | Ensure review of financial place each month, with intent to ensure stability and sustainability are met. | Monthly meeting of Core Directors to ensure financial position is meeting budgetary needs. | Monthly, determined by Executive Director                 |
| <b>4.3 EVALUATION</b>                                                                                                                                                    |                                                                                                          |                                                                                            |                                                           |
| <b>Evaluation is the hallmark of success or failure. To ensure we are successful in each of the areas mentioned evaluation is paramount.</b>                             | Quarterly updates of strategic work plan.                                                                | Written review of previous quarter and adjust if necessary for next quarter.               | June,2016, September,2016, December, 2016 and March, 2017 |

**Work Plan 2016-2017 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 outreach. The Director will:**

| <b>Objectives</b>                                                   | <b>Actions</b>                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Timeline</b>                                                                                                   |
|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| <b>1. Enhance partnerships and community relations.</b>             | Identify meetings or events to connect with community agencies, business groups, private sector and all levels of Government.<br>(city council, chamber of commerce, service groups).                                                                                                                                                                                                                                           | Networking opportunities build and retain professional relationships and invite opportunity for collaborating with a diverse range of groups including those who may not be aware of MACSI and our services.                                                                                                                                                                                                                                                                                                                                              | Ongoing                                                                                                           |
| <b>2. Establish external and internal communication strategies.</b> | Prepare and implement a weekly/monthly schedule of social media/Facebook posts.<br><br>Use social media to publicize MACSI stories and events.<br><br>Increase page likes and engagement through use of photos, videos and comments.<br><br>Produce annual report, develop a presentation on findings and statistics and facilitate a presentation at each centre.<br><br>Develop two issues of the MACSI newsletter each year. | A planned and organized approach to social media is critical to managing MACSI's public image.<br><br>MACSI will demonstrate accountability and organizational outcomes to a broad audience.<br><br>Increased activity and engaging content will grow and promote the MACSI page.<br><br>Knowledge of MACSI as a whole along with annual findings and statistics offers a solid basis on which to serve the citizens of our province.<br><br>The newsletter will continue to promote internal communication between and among team members and locations. | June, July and then ongoing.<br><br>Ongoing<br><br>August and ongoing<br><br>June-July<br><br>September, February |
| <b>3. Initiate approaches to</b>                                    | All resources (print, web, media) will include                                                                                                                                                                                                                                                                                                                                                                                  | MACSI's marketing has previously been about raising awareness. The                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | August, September                                                                                                 |

|                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                            |                                                       |
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| <p><b>marketing and branding for the purpose of increased awareness and fund development.</b></p>                                                 | <p>information or content about how to donate as part of marketing for fund development.</p> <p>Post to Facebook requesting donated items for the centres and to promote the donate now option.</p>                                                                                                                                           | <p>marketing will now include the purpose of raising donations/funds.</p> <p>MACSI's three locations commonly need small household and personal care items, movies, books or craft supplies. These items can be gained through Facebook requests.</p>                                                                                                                      | <p>r, October</p> <p>Ongoing</p>                      |
| <p><b>4. Reach out to communities through participation in community networking events, offering presentations and planning MACSI events.</b></p> | <p>Attend FASD Provincial Committee meetings and Community Networking Coalition meetings in Prince Albert.</p> <p>Identify opportunities for education and information sessions to be delivered in the community.</p> <p>Work with team on planning and marketing of events. Implement strategies that advance MACSI's mission and goals.</p> | <p>Present the work of MACSI in a positive and community oriented way.</p> <p>Create opportunities to deliver informational presentations (similar to the monthly presentations at the SK Impaired Driver Treatment Centre or a brief Lunch and Learn presentation).</p> <p>A collaborative approach will ensure a consistent message is delivered from all locations.</p> | <p>Current and Ongoing</p> <p>Current and Ongoing</p> |
| <p><b>5. As part of leadership team provide organizational leadership.</b></p>                                                                    | <p>Support the Director of Human Resources to achieve outcomes related to retention, training, consistency and capacity.</p> <p>Maintain relevant and consistent communication with the members of the leadership team to be aware of status and objectives of other departments.</p>                                                         | <p>Work with leadership team members will help to achieve consistent and timely progress toward year 1 strategic goals and organizational objectives.</p> <p>Unity between and among leadership team will benefit MACSI.</p>                                                                                                                                               |                                                       |

*Work Plan 2016-2017 MACSI Prince Albert Centre*

*Goal: To improve and empower the MACSI team through training and consistency while addressing retention issues.*

| <i>Objectives</i>                                             | <i>Actions</i>                                                                                                                                                                 | <i>Outcomes</i>                                                                                                                                | <i>Timeline</i>  |
|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| 1. To strive for better recruitment and retention strategies. | Utilize existing onboarding approaches and follow the process consistently with all new hires.                                                                                 | Employees will be given a consistent message when they join to MACSI team, thereby creating better communication and avoiding mixed messaging. | Ongoing          |
|                                                               | Employee will be rewarded through incentives for their hard work and/or dedication to the centre. Employees will be recognized through certificate or a token of appreciation. | Employees will feel appreciated for their work at the centre.                                                                                  | July and ongoing |
|                                                               | MACSI's rich employee benefit and pension plan will be highlighted during the interview process.                                                                               | Employees will recognize and understand the benefit and pension plan, which in turn will create employee retention.                            | Ongoing          |
| 2. Provide in service training to counsellors.                | Minimum of two workshops on assessment training, screening tool and/or motivational interviewing techniques and/or conflict resolution.                                        | Updates staff training and builds self-confidence in their everyday jobs.                                                                      | Bi-annual        |

|                                            |                                                                                                                                                                                         |                                                                                                                                                                                |                                   |
|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
| <p>3. Promoting internal consistency .</p> | <p>Team meetings on a quarterly basis will include MACSI’s vision, mission and values.</p> <p>Team meetings on a quarterly basis will include any updates on policy and procedures.</p> | <p>To expand knowledge of what the organization stands for.</p> <p>To unify our team in their decision making and empower them to make the best decision possible in their</p> | <p>Quarterly</p> <p>Quarterly</p> |
| <p>4. Promoting MACSI’s organization.</p>  | <p>Promoting MACSI by guided tours, distributing posters and brochures and attending a minimum of three cultural events.</p>                                                            | <p>Continued presence in the community which showcases who we are and what we are about.</p>                                                                                   | <p>Ongoing</p>                    |

**WORK PLAN 2016-2017 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.**

| <b>Objectives</b>                        | <b>Actions</b>                                                                                                                                                                                                | <b>Outcomes</b>                                                                                                                                                   | <b>Timeline</b> |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| <b>1. Staff Relations</b>                | <ul style="list-style-type: none"> <li>▪ Communicate effectively to staff</li> <li>▪ Clearly deliver messages to all staff through verbal and written memos</li> </ul>                                        | <ul style="list-style-type: none"> <li>▪ Stronger working relationships amongst all staff</li> <li>▪ Better communication between staff and management</li> </ul> | Ongoing         |
| <b>2. Staff Recognition/Appreciation</b> | <ul style="list-style-type: none"> <li>▪ Offer feedback on a consistent basis to all staff</li> <li>▪ Plan a staff appreciation event for all staff</li> <li>▪ Plan staff team building activities</li> </ul> | <ul style="list-style-type: none"> <li>• Staff feel appreciated and valued</li> <li>• Stronger working relationships are built</li> </ul>                         | Ongoing         |

|                            |                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                |         |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| <b>3. Client Aftercare</b> | <ul style="list-style-type: none"> <li>▪ Develop a community resource list to be available for all clients who access our services</li> <li>▪ Coordinate MACSI departments (Inpatient, Outpatient, Day Program, Field) to present as a resource to all clients in the various departments once a month</li> </ul> | <ul style="list-style-type: none"> <li>▪ Offers continuum of care for our clients</li> <li>▪ Clients are better supported in their addiction pre and post treatment</li> </ul> | Ongoing |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

**Work Plan 2016/2017 - MACSI Regina Centre**

**Answering the Call ...**

1. **Retention**
2. **Training**
3. **Consistency**
4. **Capacity**

| <b>Objectives</b>   | <b>Actions</b>                   | <b>Outcomes</b>                                                                                                                                                                                                                                                                                                                                                                                   | <b>Timeline</b> |
|---------------------|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| <b>1. Retention</b> | Team building in the work place. | Foster an environment to develop open communication and trust between employees and management. Further, contribute to employee engagement and productivity. Team building exercises at regular staff meetings will be facilitated by each employee on a rotational basis, these exercises will help employees to develop a better understanding of one another, the team, and further strengthen | Ongoing         |

|                       |                                                                                                                                             |                                                                                                                                                                                                                                                                          |                |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
|                       | <p>Celebrating success (es).</p> <p>Recognizing and promoting diversity and work/life balance.</p>                                          | <p>communication.</p> <p>This will be facilitated at each staff meeting by the Regional Director, which would promote trust between in-scope and out-of-scope employees.</p> <p>Respecting and promoting employees' cultural needs.</p>                                  |                |
| <b>2. Training</b>    | <p>Employees will identify professional development objectives.</p>                                                                         | <p>All employees will incorporate and achieve their individual Staff Evaluation Objectives.</p>                                                                                                                                                                          | <p>Ongoing</p> |
| <b>3. Consistency</b> | <p>Determine gaps in consistency.</p>                                                                                                       | <p>Work together to develop consistency in the workplace. This objective will further build upon employee retention. For instance, developing employee-understanding, appearance of organization, levels of comfort for both employees and clients in the workplace.</p> | <p>Ongoing</p> |
| <b>4.Capacity</b>     | <p>Identifying areas of capacity in the workplace that could be developed; both formally and informally to determine systems/processes.</p> | <p>To promote exceptional service delivery.</p>                                                                                                                                                                                                                          | <p>Ongoing</p> |