

KITIKMEOT
HEALTH AND SOCIAL SERVICES BOARD

BUSINESS PLAN

LONG TERM STRATEGIC ELEMENTS

Rob Johnson

1997 02 27

OUR MISSION

**We will promote and enhance
the quality of life
for the people of the Kitikmeot
by providing
excellent health care and social programs**

OUR VALUES

Fostering Independence

To use one's own independent skill of self-reliance rather than on the programmed dependence of others for existence.

Knowledge & Growth

To have acknowledgment of one's ability to live and provide for family and community

Wellness

To recognize and accept one's own health as a responsibility to themselves and as a gift to others.

Cultural Sensitivity

To be aware of the cultural diversity within the community and honor the differences.

Respect

To acknowledge the values of others and honor the differences.

Quality of Service

The responsible investment and management of people and resources to provide health care and social services to meet and where possible exceed the wellness needs of the people of Kitikmeot.

OUR CUSTOMERS

| Justice | Schools |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Non-Convicted Criminals • Criminals (Convicted) • Inmates • The Court System • Court Party | <ul style="list-style-type: none"> • Elementary Schools • High Schools • Nunavut Arctic College • Students / Teachers / Parents • School Counselors |

| Individuals | Families |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • People With Addictions • People Needing Counseling (Mental Health Issues) • Jobless • People With Losses (Grief) • Homeless • People In Crisis • Residents, Tourists • Victims Of Violence • Sick People • Abused People • Dead People | <ul style="list-style-type: none"> • Single Parents • Adoptive Families • Foster Parents • Families In Crisis • Kids In Need • Teenagers In Crisis • Children In Need Of Protection • Women |

| Community Groups | Government Organizations |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Arctic College • Awareness Center • Schools • Women's Groups • Elders Groups • Youth Groups • Churches • Community Wellness • Daycare • Hamlet and Hamlet Council | <ul style="list-style-type: none"> • GNWT • RCMP • Public Servants • Coroner • Health Centers & Social Services |

| Community | Other Agencies |
|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| <ul style="list-style-type: none"> • All The Residents Of Kitilmeot • Health Board Representatives | <ul style="list-style-type: none"> • Media |

| Staff Within The Board | Suppliers |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Health Board & Staff • Social Workers • Nurses • Community Health Representatives • Clerks Interpreters • Janitorial & House Cleaning Staff • Board Employees • Community Support Workers • Other H&SS Staff • Environmental Staff • Managers and Supervisors • Health Center | <ul style="list-style-type: none"> • Laboratories In & Outside Territory • Hospital Staff • Stanton Regional Hospital • Consultants and Contractors <i>Intra/Extra</i> <ul style="list-style-type: none"> • (ie. supplies accommodations • Home Support Workers • Foster Parents • Visiting Physicians • Visiting Service Providers (Specialist) <ul style="list-style-type: none"> • OT/PT/SP/Orthodontist/MHW/Audiogogy • Treatment Agencies <i>Intra/Extra</i> • Airlines & Charter Services • Medical Flight Services |

OUR PRODUCTS AND SERVICES

| Patient Care | Health Care /Social Programs Promotion |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • X-Rays • Laboratory Work • Health Services • Investigation Of Communicable Disease & Food Borne Illness • Prescription Refills • Medical Appointments • Medication Administration • Ordering Medical Supplies • Dental Care | <ul style="list-style-type: none"> • Preventive Health Care/Education • Health Screening Program • Holistic Health Care • Deliver Wellness Programs • Support Hamlets With Regard To Community Wellness Funding • Support To Groups & Individuals With Respect To Funding For Materials & Resources For Health & Social Programs • School Program • Family Violence Prevention |

| Family Support Services | Financial Services |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Aged And Handicapped Services • Counseling For Families • Homecare Services • Mediation Services • Support Services To Elders • Interviews For Spousal, Child Sexual Abuse, And Sexual Assault | <ul style="list-style-type: none"> • Monitor Program Use Of Dollars • Locate Funding For Program Delivery And Community Groups • Budgetary Management |

| Community Liaison | Community Corrections & Statutory Adherence |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Consultation To The Communities For Planning and Implementation of Programs (Wellness Oriented) • Liaison With Treatment Facilities To Organize Discharge Plan For The Community • Investigate And Respond To Complaints About Services And Deliverables • Liaison With Other Agencies & Community Groups ie RCMP And Schools, Health Centers • Speak On Behalf Of The Board To Community Groups • Share Information Re Services - Health and Social Programs • Education And Awareness Programs To The Community About The Role Of Social And Health Care Services <p>Public - Attend Meetings</p> | <ul style="list-style-type: none"> • Youth Corrections • Protection Services (Parole & Probation - Federal and Territorial) • Probation Supervision For Youth • Expert Witness (Court) • Young Offender Supervision • Court Reports • Support For Individuals In Court • Officer Of The Court • Coroner's Inquest • Enforcement Of Public Health Act <ul style="list-style-type: none"> • Rabies Control |

| Transportation and Funeral Services | Advocacy |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Transportation <i>Inter & extra territorial</i> • Administration and Transportation of the Deceased | <ul style="list-style-type: none"> • Community, Individual and Family Wellness • Stimulating Community Participation • Ensure Links For Services From Community To Resource |

| HRD - Supervision & Management |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> • Supervise Staff • Provide Staff With Support and Arbitrate Conflicts • Mentor and Coach Staff • Recruit and Hire New Staff • Labor Relations • Performance Management • Develop Orientation Package • In-Service Education and Self Development |

CUSTOMER SATISFACTION

Vision

We are committed to providing high quality health care and social programs that reflect the needs of the people of the Kitikmeot.

Goals

- By 1999, all health and social programs will be co-located
- Implement the Wellcom program by 1999
- New equipment is in place to deliver high quality services
- By end of 1997, all of the people of Kitikmeot clearly understand our services
- Feasibility assessment is in place to have a cottage hospital in the region by 1999
- Frequency and duration of specialist visits are meeting the needs of the communities
- Staff retention is positively impacting on customer satisfaction
- We are successfully finding ways to address and respond to the social and moral issues that face our customers around health care and social programs
- Revenue generating opportunities have been assessed for potential

PEOPLE

Vision

We will create an environment that promotes a core of dedicated professionals, reflecting the population of Nunavut, that are committed to serving the people living in the Kitikmeot.

Goals

- By 1999, 50% of the board staff will be beneficiaries of Nunavut
- Our people are kept current through creating an environment that supports and encourages ongoing education - personal and professional
- We work as a team
- We communicate effectively on all fronts
- Long term commitment to the region and organization will be promoted and encouraged through internal mobility

PROCESS MANAGEMENT

Vision

We will provide a quality service which is characterized by efficiency and effectiveness in an environment where staff work together to best meet the needs of our clients.

Goals

- By 1999 all staff and work stations will be functional in the Wellcom system.
- Everyone is working on the same, fully capable communications platform/system/network by 1999.
- Teamwork, characterized by the fullest possible sharing of talent and expertise with a minimum of duplication in all processes.
- Operating manuals will be created to describe and explain the roles and responsibilities of the people with the organization.
- A continuous quality improvement program will be in place.

FINANCIAL MANAGEMENT

Vision

Without compromising the quality of care and services, we will conduct ourselves in a business like manner, through good planning and sound investment strategies

Goals

- Marketing strategies will result in increased revenues generated
- All cost recoveries are followed up on
- Targeted budget reductions are met through continuous implementation of cost reduction initiatives
- Eliminate all duplicated or unnecessarily replicated financial management services and procedures
- Standards are in place for how we assess our capabilities and for the costs of offering new programs and services
- All non revenue producing or non value-added assets have been disposed of, eliminated, or leveraged to become profitable
- We will reduce operating expenses by 15% by 1999

OUR STRATEGIES

1. Develop a plan to continuously involve the community in determining the needs and satisfaction levels of our clients
2. Develop and implement a region wide and local communications plan/s
3. Develop a process management plan to eliminate waste, duplication, redundancy; And increase the quality of our programs and services
4. Develop system and equipment requirements; Then inventory existing assets; Then dispose of non-value added assets and purchase what is required
5. Develop plans for each community to achieve maximum advantage and savings by sharing facilities, systems, equipment and personnel
6. Assess skills and competencies required for the future and address the gaps
7. Develop and implement an equitable employee compensation plan

OUR TACTICS FOR THE NEXT YEAR FOR EACH STRATEGY

Strategy 1. Develop A Plan To Continuously Involve The Community In Determining The Needs And Satisfaction Levels Of Our Clients

Tactics

| Year 1 | Year 2 | Year 3 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| 1. Identify clients in each community | Continue to identify changes in the client population | Continue to identify changes in the client population |
| 2. Develop and deliver to the residents of each community an information package on who we are and what products, services and programs we deliver | Continue to educate clients on our achievements, services and capabilities | Continue to educate clients on our achievements, services and capabilities |
| 3. Work in partnership with community residents and groups to identify their priorities and needs; then determine what options are available and identify achievable expectations on what we can deliver | Continue working with both communities and the board to clarify requirements and areas of change | Continue working with both communities and the ministry to clarify requirements and areas of change |
| 4. Develop and administer a client satisfaction survey for both individual clients and the community as a whole | Continue administration of satisfaction surveys | Continue administration of satisfaction surveys |

Strategy 2. Develop And Implement A Region Wide And Local Communications Plan/s

Tactics

| Year 1 | Year 2 | Year 3 |
|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------|
| 5. Design an internal communications plan within the board's office, within the communities and within the region | Review and update | Ongoing |
| 6. Design an external communications plan for all communities and groups to exchange information | Ongoing | Ongoing |
| 7. Staff development officer to identify, compile and distribute/exchange information on training needs | Ongoing | Ongoing |
| 8. Identify the most effective methods to keep all stakeholders informed and implement | Ongoing | Ongoing |
| 9. Initially schedule monthly teleconference calls with senior management and supervisors | Review for suitability and change as necessary | Ongoing |
| 10. Schedule a face-to-face meeting with senior managers and supervisors within six months to evaluate progress | Review for suitability and change as necessary | ongoing |
| 11. Hold annual meetings with all managers and supervisors to evaluate progress and to validate/update business plan | Ongoing | Ongoing |
| 12. Examine how we interface with media and develop proactive ways of leveraging media to our advantage | Partnership with media established and a regular flow of information is made available to them | |

Strategy 3. Develop A Process Management Plan To Eliminate Waste, Duplication, Redundancy .. And Increase The Quality Of Our Programs And Services

Tactics

| Year 1 | Year 2 | Year 3 |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| 13. The working group will evaluate and recommend to those communities where co-location is possible. (by April 1, 1997) | Co-locate H&SS offices as identified. Review potential for additional co-location partners | Review operational needs and review potential for additional co-location partners |
| 14. Identify % of cost savings by community | Continue to monitor and set stretch targets | Continue to monitor and set new stretch targets |
| 15. Identify areas where centralized service is cost effective | Implement centralized services plan and track for savings and effectiveness | Review centralized services plan and track for savings and effectiveness |
| 16. Review needs and design a more effective plan for recruitment. This will be done with managers, supervisors and outside agencies | Implement new plan, monitor and evaluate | Revise plan as required and continue to monitor and evaluate |
| 17. Design a new information package for new employees | Review and update | Review and update |
| 18. Review for appropriateness and design as required the orientation package | Review and update with senior managers and supervisors | Review and update with senior managers and supervisors |
| 19. Establish a framework for referral to physicians and specialists | Monitor effectiveness of framework with associated stakeholders and revise as required | Re-evaluate framework, monitor effectiveness with associated stakeholders and revise a required |
| 20. Review medivac process and develop a plan for reduction. Implement plan by march 31, 1997 | Review plan, set new reduction targets and monitor | Continue to monitor and establish long term controls |

Strategy 4. Develop System And Equipment Requirements .. Then Inventory Existing Assets .. Then Dispose Of Non-Value Added Assets And Purchase What Is Required

Tactics

| Year 1 | Year 2 | Year 3 |
|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| 21. Inventory all major equipment and systems in each community | Maintain equipment service levels | Ongoing |
| 22. Establish an inventory of equipment and systems required in the needs assessment | Ongoing | Ongoing |
| 23. Working group will develop a plan and schedule for the acquisition of required equipment and systems | Purchase as per plan Ongoing evaluation of needs | Purchase as per plan Ongoing evaluation of needs |
| 24. Identify training needs to utilize equipment and systems | Ongoing | Ongoing |
| 25. Working group to determine costs associated with purchase, installation and training for new equipment systems prior to installation | Ongoing | Ongoing |

Strategy 5. Develop Plans For Each Community To Achieve Maximum Advantage And Savings By Sharing Facilities, Systems, Equipment And Personnel

Tactics

| Year 1 | Year 2 | Year 3 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 26. Using results of strategy #4 and an inventory of human resources, compile a composite list of our total resources and capabilities available in each community | Update inventory annually | Ongoing |
| 27. Identify areas of support and infrastructure that are common with and similar requirements of other agencies, groups and organizations in each community | Assess annually | Ongoing |
| 28. Identify all agencies, groups and organizations in each community that might be interested in joint ventures and sharing of resources to achieve savings. Meet with them to explore opportunities. | Assess annually, confirm existing opportunities and identify new ones. Work with community to assist them to explore new ideas and opportunities | Assess annually, confirm existing opportunities and identify new ones. Work with community to assist them to explore new ideas and opportunities |
| 29. Assess feasibility of opportunities, conduct cost benefit analyses and implement those opportunities where saving and/or revenue generation can be effectively achieved | Assess feasibility of new opportunities identified | Assess feasibility of new opportunities identified |
| 30. Develop a forecast of potential savings, increased revenue and track against costs. | Track success of each joint venture and meet with partners to make any adjustments necessary. Continue with those that prove to be mutually profitable and meet client needs | Track success of each joint venture and meet with partners to make any adjustments necessary. Continue with those that prove to be mutually profitable and meet client needs |
| 31. Advertise and market where appropriate our planned shared resources and opportunities | Advertise our successes and solicit new partners and markets | Advertise our successes and solicit new partners and markets |

Strategy 6. Assess Skills And Competencies Required For The Future And Address The Gaps

Tactics

| Year 1 | Year 2 | Year 3 |
|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|
| 32. Have all stakeholders identify their needs | Reconfirm needs of organization with all stakeholders | Reconfirm needs of organization with all stakeholders |
| 33. Identify existing and future skills and competencies required to meet needs | Identify any new skills and competencies required | Identify any new skills and competencies required |
| 34. Educate and confirm through feedback with all stakeholders the skills and competencies requirements | Continue to educate/confirm with all stakeholders the skills and competencies requirements | Continue to educate/confirm with all stakeholders the skills and competencies requirements |
| 35. Identify the gaps between skill and competency requirements and our existing capabilities | Conduct ongoing gap analysis as part of performance management process | Conduct ongoing gap analysis as part of performance management process |
| 36. Develop plans to close those gaps, determine costs associated and implement plan where feasible | Continue with individual development plans and/or recruit to close those gaps, determine costs associated and implement where feasible | Continue with individual development plans and recruit to close those gaps, determine costs associated and implement where feasible |

Strategy 7. Develop And Implement An Equitable Employee Compensation Plan

Tactics

| Year 1 | Year 2 | Year 3 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
| 37. Identify all employees | Identify all employees | Identify all employees |
| 38. Educate employees about monetary and non-monetary benefits and compensation opportunities | | |
| 39. Consult with employees for their input in establishing a more equitable compensation plan | | |
| 40. Educate employees about effective cost reduction philosophy and associated rewards for achieving those reductions. Track employee generated savings to the organization | Continue with education and consultation process | Continue with education and consultation process |
| 41. Based on the above and other strategies in this plan develop a total compensation plan Also develop recognition of achievement strategies | Reassess the effectiveness of the non- agreement aspects of the plan. Work towards establishing a break-through agreement/partnership with union to open up all possibilities for employees to share in the running of the business and sharing the rewards | Breakthrough agreement in place that provides fair and equitable compensation |
| 42. Organize a team of management and employees to present the new compensation plan | Continue communicating with this team | Continue communicating with this team |