

KITIKMEOT
HEALTH AND SOCIAL SERVICES BOARD

BUSINESS PLAN

SHORT TERM TACTICAL ELEMENTS

Rob Johnson

1997 02 27

TACTIC # 1

Tactic	<i>Identify Clients In Each Community</i>
Strategy # 1	Develop A Plan To Continuously Involve The Community In Determining The Needs And Satisfaction Levels Of Our Clients
Prime:	Neil Pascal
Impacts/Dependencies	

Schedules and Milestones	By Dates
Contact All Below	March 7
Develop Questionnaire And Conduct With Sample Groups From:	March 15
Community Clients And Contacts	
Supervisors Of Health And Social Programs	
Hamlets	
Housing Association	
Community Support Workers	
Arrange A Follow-Up Meeting To Collect Information	April 19

Resource Requirements:	
Human:	Sr. Managers, Supervisors, Staff Development Officer
Capital:	
Expense:	Cost Of Workshop Staffing Procedure, Telephone, Fax, Photocopy, Printing, Overhead
Equipment:	
Consulting:	
Development:	Workshop With Board Members
Other:	Training Facility

Team Members
Senior Managers, Health And Social Services Programs, Board Members, Mayor, RCMP
Measures Of Success

TACTIC # 2

Tactic	<i>Develop And Deliver To The Residents Of Each Community An Information Package On Who We Are And What Products, Services And Programs We Deliver</i>
Strategy # 1	Develop A Plan To Continuously Involve The Community In Determining The Needs And Satisfaction Levels Of Our Clients
Prime:	Paul Schmidt & Barbara Harvey
Impacts/Dependencies	Relates to Tactics 1 & 3

Schedules and Milestones	By Dates
Develop Package, Contact Team Members And Distribute Package	March 7
Clarify Any Questions About Plan With Team Leaders Via Conference Call Or Direct	March 14
Make Presentations To Community Councils & H&SS Committees	April 14
Ongoing Community Presentations Until All Groups Are Covered	June

Resource Requirements:	
Human:	
Capital:	
Expense:	
Equipment:	Fax for Paul
Consulting:	
Development:	
Other:	

Team Members
Board Members In Each Community
Measures Of Success

TACTIC # 3

Tactic	<i>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</i>
Strategy # 1	Develop A Plan To Continuously Involve The Community In Determining The Needs And Satisfaction Levels Of Our Clients
Prime:	Paul Schmidt & Barbara Harvey
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 4

Tactic	<i>Develop And Administer A Client Satisfaction Survey For Both Individual Clients And The Community As A Whole</i>
Strategy # 1	Develop A Plan To Continuously Involve The Community In Determining The Needs And Satisfaction Levels Of Our Clients
Prime:	Natalie Morin
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 5

Tactic	<i>Design An Internal Communications Plan Within The Board's Office, Within The Communities And Within The Region</i>
Strategy # 2	Develop And Implement A Region Wide And Local Communications Plan/s
Prime:	Louise Hickey
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 6

Tactic	<i>Design An External Communications Plan For All Communities And Groups To Exchange Information</i>
Strategy # 2	Develop And Implement A Region Wide And Local Communications Plan/s
Prime:	Louise Hickey
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 7

Tactic	<i>Staff Development Officer To Identify, Compile And Distribute/Exchange Information On Training Needs</i>
Strategy # 2	Develop And Implement A Region Wide And Local Communications Plan/s
Prime:	Louise Hickey
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 8

Tactic	<i>Identify The Most Effective Methods To Keep All Stakeholders Informed And Implement</i>
Strategy # 2	Develop And Implement A Region Wide And Local Communications Plan/s
Prime:	Louise Hickey
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 9

Tactic	<i>Initially Schedule Monthly Teleconference Calls With Senior Management And Supervisors</i>
Strategy # 2	Develop And Implement A Region Wide And Local Communications Plan/s
Prime:	Alice Isnor
Impacts/Dependencies	Good Communications

Schedules and Milestones	By Dates
Conduct monthly 1 hour teleconference call with senior managers (SHP & SSP & Regular Staff)	1st Working Thurs Each Month
Develop Agenda items 5 days prior to Call	5 Days Prior
Distribute minutes to all participants within 5 working days	5 Working Days After

Resource Requirements:	
Human:	Senior managers, EA Supv
Capital:	
Expense:	Long Distance Charges, Maintenance Costs, Office Supplies
Equipment:	Phone, Photo copier, Fax, Computer
Consulting:	
Development:	
Other:	

Team Members
Casey Adlem
Measures Of Success

TACTIC # 10

Tactic	<i>Schedule A Face-To-Face Meeting With Senior Managers And Supervisors Within Six Months To Evaluate Progress</i>
Strategy # 2	Develop And Implement A Region Wide And Local Communications Plan/s
Prime:	Alice Isnor
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 11

Tactic	<i>Hold Annual Meetings With All Managers And Supervisors To Evaluate Progress And To Validate/Update Business Plan</i>
Strategy # 2	Develop And Implement A Region Wide And Local Communications Plan/s
Prime:	Alice Isnor
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 12

Tactic	<i>Examine How We Interface With Media And Develop Proactive Ways Of Leveraging Media To Our Advantage</i>
Strategy # 2	Develop And Implement A Region Wide And Local Communications Plan/s
Prime:	Louise Hickey
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 20

Tactic	<i>Review Medivac Process And Develop A Plan For Reduction. Implement Plan By March 31, 1997</i>
Strategy # 3	Develop A Process Management Plan To Eliminate Waste, Duplication, Redundancy .. And Increase The Quality Of Our Programs And Services
Prime:	Natalie Morin
Impacts/Dependencies	

Schedules and Milestones	By Dates
Assess Present Process Used In Each Community	March 7
Identify A Common Plan Or Framework For Use In The Future	March 10
Identify Community Resources Available Ie CSW , Family	March 20
Implement Plan	March 31
Monitor An Evaluate	Ongoing
Assess Use of Back Travel Opportunities With Adlair to Lower Costs	April 30

Resource Requirements:	
Human:	CSW, Adlair, Nurse in Community, Physicians
Capital:	
Expense:	Phone, Fax, Paper
Equipment:	Fax Machine, Phone, Computer, Photocopier
Consulting:	
Development:	
Other:	

Team Members
Carol Greggor, CSW Instructor, Each Community Representative Nurse
Measures Of Success

TACTIC # 25

Tactic	<i>Working Group To Determine Costs Associated With Purchase, Installation And Training For New Equipment Systems Prior To Installation</i>
Strategy # 4	Develop System And Equipment Requirements .. Then Inventory Existing Assets .. Then Dispose Of Non-Value Added Assets And Purchase What Is Required
Prime:	Audrey Roberts & Louise Hickey
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 28

Tactic	<i>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.</i>
Strategy # 5	Develop Plans For Each Community To Achieve Maximum Advantage And Savings By Sharing Facilities, Systems, Equipment And Personnel
Prime:	Paul Schmidt
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 30

Tactic	<i>Develop A Forecast Of Potential Savings, Increased Revenue And Track Against Costs.</i>
Strategy # 5	Develop Plans For Each Community To Achieve Maximum Advantage And Savings By Sharing Facilities, Systems, Equipment And Personnel
Prime:	Audrey Roberts
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 31

Tactic	<i>Advertise And Market Where Appropriate Our Planned Shared Resources And Opportunities</i>
Strategy # 5	Develop Plans For Each Community To Achieve Maximum Advantage And Savings By Sharing Facilities, Systems, Equipment And Personnel
Prime:	Rob Emard
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 32

Tactic	<i>Have All Stakeholders Identify Their Needs</i>
Strategy # 6	Assess Skills And Competencies Required For The Future And Address The Gaps
Prime:	Barbara Harvey & Paul Schmidt
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 33

Tactic	<i>Identify Existing And Future Skills And Competencies Required To Meet Needs</i>
Strategy # 6	Assess Skills And Competencies Required For The Future And Address The Gaps
Prime:	Louise Hickey
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 34

Tactic	<i>Educate And Confirm Through Feedback With All Stakeholders The Skills And Competencies Requirements</i>
Strategy # 6	Assess Skills And Competencies Required For The Future And Address The Gaps
Prime:	Louise Hickey
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 35

Tactic	<i>Identify The Gaps Between Skill And Competency Requirements And Our Existing Capabilities</i>
Strategy # 6	Assess Skills And Competencies Required For The Future And Address The Gaps
Prime:	Louise Hickey
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 36

Tactic	<i>Develop Plans To Close Those Gaps, Determine Costs Associated And Implement Plan Where Feasible</i>
Strategy # 6	Assess Skills And Competencies Required For The Future And Address The Gaps
Prime:	Louise Hickey
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 37

Tactic	<i>Identify All Employees</i>
Strategy # 7	Develop And Implement An Equitable Employee Compensation Plan
Prime:	Alice Omilgoetok
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 38

Tactic	<i>Educate Employees About Monetary And Non-Monetary Benefits And Compensation Opportunities</i>
Strategy # 7	Develop And Implement An Equitable Employee Compensation Plan
Prime:	Alice Omilgoetok
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 39

Tactic	<i>Consult With Employees For Their Input In Establishing A More Equitable Compensation Plan</i>
Strategy # 7	Develop And Implement An Equitable Employee Compensation Plan
Prime:	Casey Adlem
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 40

Tactic	<i>Educate Employees About Effective Cost Reduction Philosophy And Associated Rewards For Achieving Those Reductions. Track Employee Generated Savings To The Organization</i>
Strategy # 7	Develop And Implement An Equitable Employee Compensation Plan
Prime:	Casey Adlem
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

TACTIC # 42

Tactic	<i>Organize A Team Of Management And Employees To Present The New Compensation Plan</i>
Strategy # 7	Develop And Implement An Equitable Employee Compensation Plan
Prime:	Casey Adlem
Impacts/Dependencies	

Schedules and Milestones	By Dates

	Resource Requirements:
Human:	
Capital:	
Expense:	
Equipment:	
Consulting:	
Development:	
Other:	

Team Members
Measures Of Success

Notes From Planning Session

***Kitikmeot
Health And Social Services Board***

Planning Session

<p>Notify Primes Of Their Responsibilities And Explain Tactic Control Sheet</p> <ul style="list-style-type: none"> • Paul - Rob Emard • Barb - Louise / Paula • Alice - Casey / Anne • Neil - Audrey / Alice O 	Mar 7
<p>Casey To Develop Procedures For Communications, Administration And Documentation</p> <ul style="list-style-type: none"> • All Formal Communication To Go Thru Casey • All Dates To Be Approved By Casey • Uniform Format For Documentation • Copy Casey On All Communication And Documentation 	Mar 31
Casey to Develop Universal Formats	Mar 31
Casey To Set Up Central Filing System	April 5
Primes Working With Casey Complete Sheets And Confirm Dates	Apri15