

Tłıchǫ Community Services Agency  
Health & Social Services

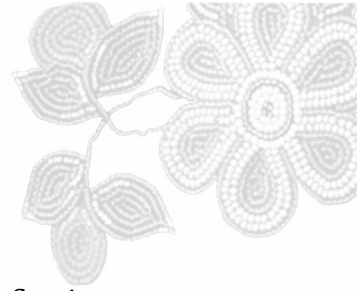
OPERATING PLAN  
2021-22

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## Message from the Chairperson

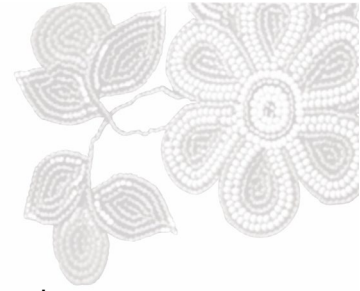


We are pleased to present you with the Tłıchǫ Community Services Agency's 2021-22 Health & Social Services operating plan, which builds upon the momentum of our successes to date and leverages the strengths of our integrated services approach to supporting individuals, families, and communities. This plan overviews the continued growth of our clinical and social programs and positions the Agency to realize greater efficacy in program and service delivery.

The TCSA's Board members are appointed by their respective community governments such that each community within the Tłıchǫ region is represented on the TCSA Board. By adhering to good governance practices, the Board ensures the Agency has the capacity and capability to meet both its short- and long-term goals. This 2021-22 operating plan supports the work of putting our community members first, and it highlights service integration and new partnerships that will serve to contribute to excellent patient and client experiences.

Masi

Ted Blondin  
Chairperson, TCSA Board  
Tłıchǫ Community Services Agency Board



## Message from the Chief Executive Officer

Every day the Tłchq Community Services Agency (TCSA) works to improve client and patient care. We are an Agency that is dedicated to achieving responsive, integrated, and efficient programs and services spanning Health, Social Services, and Education.

Operational planning is an essential part of our work and is something the Board and staff undertake annually to ensure alignment with our regional and system-wide strategic plans. Our 2021-22 operating plan outlines our goals, priorities, and financial strategies for the upcoming year and is grounded in work that promotes the TCSA's mission and purpose as an integrated services agency.

In 2021-22 we are poised to further grow the programs and services of the Agency. This operating plan provides an overview of the foundation that will guide our work: it is presented in three parts:

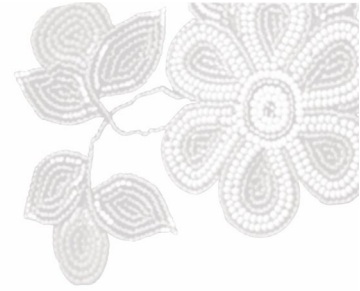
1. **Strategic Context:** This section includes a summary of the TCSA mandate, how we are structured, and our purpose in delivering quality health, social services, and education, and our planning framework.
2. **Strategic Direction:** This section provides a summary of the TCSA's guiding principles and values, and our 2021-22 annual goals / key activities that are aligned under the 2019-22 TCSA Strategic Plan as well as the NWT HSS system's strategic plan.
3. **Financial Strategy:** This section summarizes the programs and services of the TCSA and the associated budget to support these operations for 2021-22.

We are an Agency dedicated to putting our community members first and helping people achieve their best possible health and wellness. Drawing on these strengths is what will continue to drive growth and ensure high quality care for the people we serve.

Thank you for reviewing the Tłchq Community Services Agency's 2021-22 operating plan.

Sincerely,

Sara Nash  
Chief Executive Officer  
Tłchq Community Services Agency

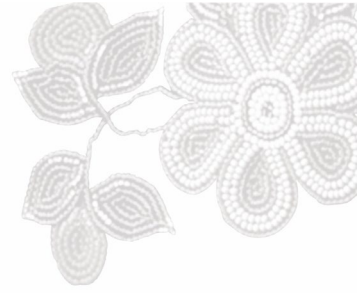


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## EXECUTIVE SUMMARY



The Tłı̨chǫ Community Services Agency (TCSA) was established under the Tłı̨chǫ Agreement effective August 4, 2005 and it is a unique organization in the Northwest Territories in two significant ways. Firstly, it is a Government of the Northwest Territories Agency while incorporating the values and principles of the Tłı̨chǫ people. Secondly, the Agency is the only one in the Northwest Territories to deliver both Health and Social Services as well as Education programs under one entity as defined under the *Tłı̨chǫ Community Services Agency Act* (a copy of this legislation is available in the GNWT website at <http://www.justice.gov.nt.ca/>).

The TCSA's 2019-22 Strategic Plan is grounded in current research and best practice for health and social programs serving indigenous communities, it is built upon the strengths and successes of our programs and services to date, and it reflects the new and continuing priorities of the Tłı̨chǫ Government and of the Government of the Northwest Territories. We look forward to continuing the intergovernmental and territory-wide partnerships that strengthen the TCSA's program delivery in the service of those who live in the Tłı̨chǫ region. Our strategic priorities guiding our work include:

- Developing strong, capable, healthy Tłı̨chǫ individuals, families, and communities,
- Supporting the best health and wellness of people in the Tłı̨chǫ region,
- Improving the quality of services provided to vulnerable children, families, and communities, and
- Enhancing organizational sustainability by developing our people and enhancing our organizational processes.

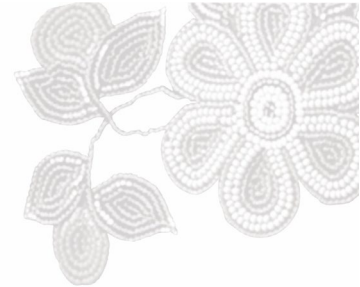
Our staff members are at the heart of our programs and services: we remain committed to supporting their continued development and learning. Creating a workplace culture that is safe, inspiring, and collaborative weaves through every priority area and is a goal of this operating plan. Only by investing in our workforce can we provide truly excellent services for our communities.

The strategic priorities, operational objectives, and key actions of our 2021-22 Operating Plan lay the foundation needed to pursue even greater excellence in service and care of clients, families, and communities. It is an ambitious plan that will no doubt present us with challenges, but we embrace those realities as opportunities to grow and improve as we move forward.

The Tłı̨chǫ language, culture, and way of life are integral to all that we do in the Tłı̨chǫ region: we remain committed to grounding evidence-based best practices in indigenous ways of knowing, being, and doing, and thereby supporting Chief Jimmy Bruneau's vision of being "Strong like Two People".



## STRATEGIC CONTEXT



### The TCSA at a Glance

As a result of the TCSA delivering both the Health and Social Services as well as the JK-12 Education program, it is accountable to the Government of the Northwest Territories' Department of Health and Social Services and Department of Education, Culture and Employment. The deliveries for both health and education programs operate under two different year ends: March 31 and June 30, respectively. The Agency prepares annual audited financial statements for the combined health and education programs on March 31 for the Government of the Northwest Territories fiscal year end, as well as audited statements solely for the education program year ending June 30.

The TCSA, unlike other Education and Health & Social Services Authorities in the NWT, has three dimensions (outlined in Figure 1):

- To deliver GNWT public education programs and services
- To deliver GNWT public health and social services programs
- To support the implementation of self-government between the GNWT and the TG

Figure 1: Three Dimensions of the TCSA





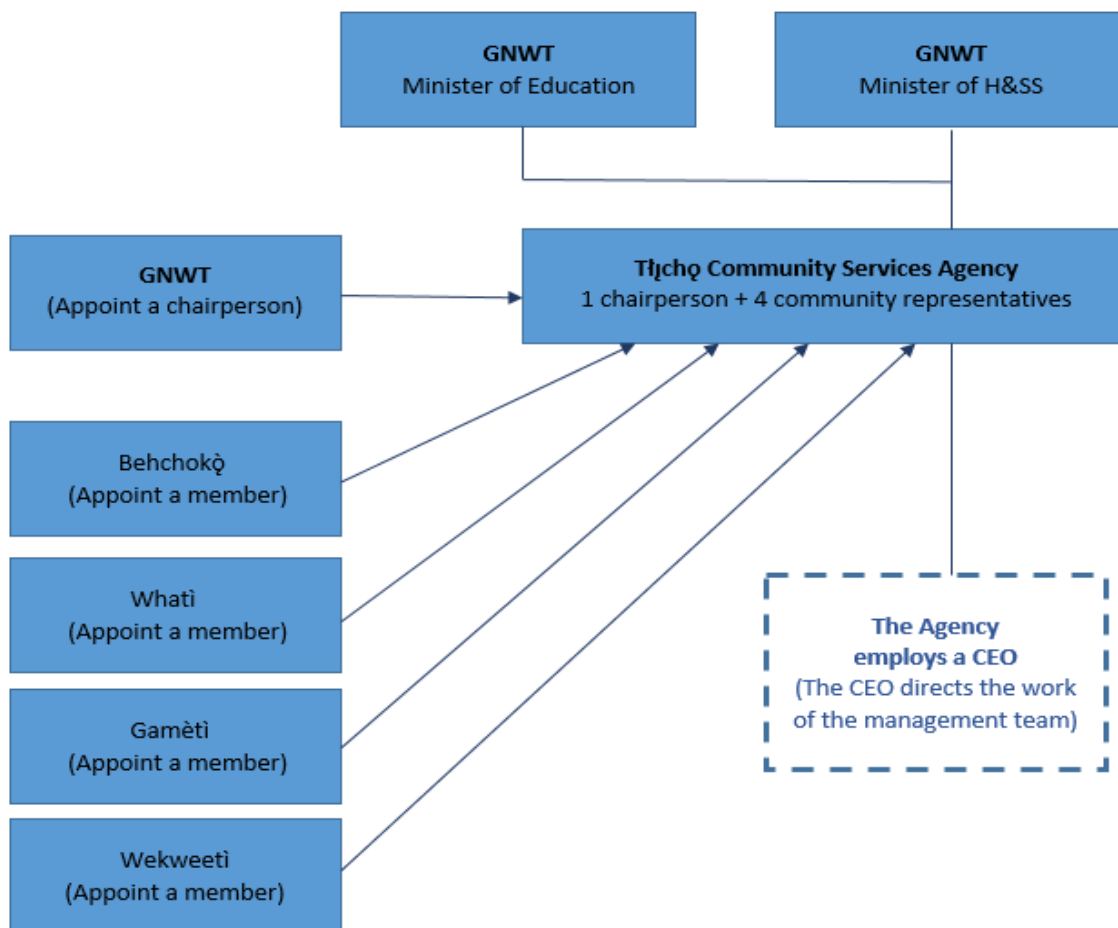
## The Structure of the TCSA

The Agency is governed by a Board made up of four members and a chairperson. The Tłı̨chǫ Community Governments (Behchokò, Gamètì, Wekweètì and Whatì) each appoint one member to represent their community on the Agency Board. The GNWT Minister of Indigenous Affairs appoints the chairperson after consultation with the Agency appointees and the Tłı̨chǫ Government. The term for Agency Board members is determined by the entity appointing them and may not exceed four years. Members may be reappointed for consecutive terms. The TCSA Board meets quarterly throughout the year: additional meetings are scheduled as/when the need arises.

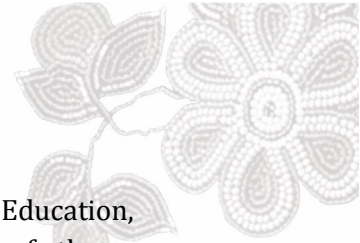
The current TCSA Board members include:

- Chairperson – Ted Blondin
- Behchokò Representative – Janita Etsemba
- Whatì Representative – Alex Nitsiza
- Gamètì Representative – Henry Gon
- Wekweètì Representative – Noella Kodzin

Figure 2: Governance Structure of the Tłı̨chǫ Community Services Agency



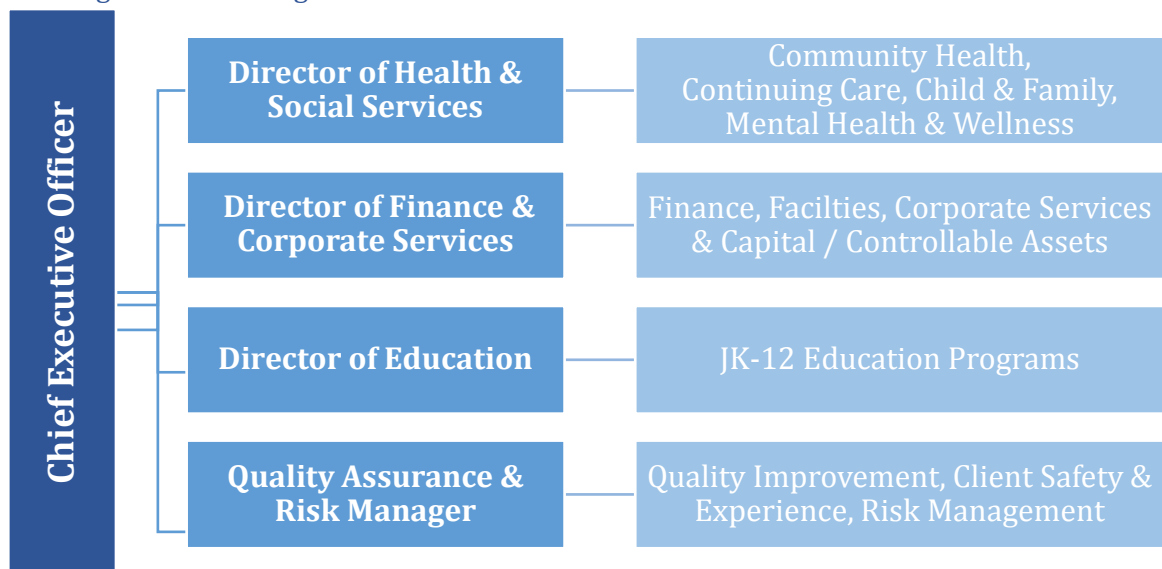




The TCSA is an intergovernmental services agency delivering programs in the areas of Education, and Health and Social Services. Thus, the administrative structure is different than that of other Health and Education Authorities. The Agency employs a Chief Executive Officer who is responsible to direct the work of a management team consisting of a Director of Education, a Director of Health and Social Services, and a Director of Finance and Corporate Services.

The CEO fulfills legislated roles under GNWT legislation including that of “Deputy Head” for the Public Service and “Superintendent” under the Education Act. The Early Childhood and First Nations Social Programs, initially transferred to the TCSA by the Tłı̨chǫ Government, were returned to the Tłı̨chǫ Government in 2012 as a step towards self-government.

Figure 3: Management and Program Function Structure of the TCSA



The core programs and services delivered by the Tłı̨chǫ Community Services Agency include the following:

- GNWT Child and Family Services:** The TCSA provides child protective services, foster care and adoption services, out-of-territory placement services, and adult services including Elder support. We provide assistance to families in need through Voluntary Service Agreements (VSAs) and family violence programming. Family support and child protection also includes child welfare, early intervention, investigations, apprehensions, and court work. We provide rotational monthly visits to the communities of Whatì, Gametì and Wekweè̀tì.
- GNWT Mental Health and Addictions Services:** TCSA provides a community mental health and wellness program for both adults and youth through individual and family counsellors, and child and youth care counsellors (in schools). We provide individual counselling sessions, group sessions, addiction services, and assess for treatment packages / placements to territorial and out-of-territory treatment facilities as needed. We provide community counselling on a rotational basis to the communities of Gametì and Wekweè̀tì.



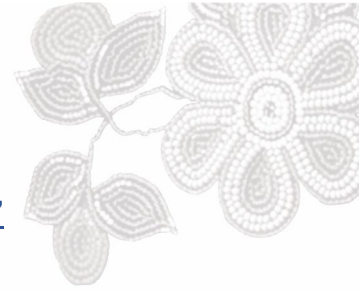
- **GNWT K-12 Education:** Schools from Junior Kindergarten to grade 10 in all Tłı̨chǫ communities and high school programming in Behchokò, Gamètì and Whatì. Inclusive schooling services for school age children include assessment, intervention, and counseling support. There are also home boarding accommodation services for high school students from Wekweetì when they attend school in Behchokò or Whatì.
- **GNWT Community Healthcare:** Primary health and public health care services are available in all communities and include well adult, well child, prenatal care, communicable disease, school health, chronic disease management, emergency / after-hour care, laboratory and diagnostics, and health promotion. Dental services are provided through contracted services providers, Ambulance and Emergency Services are provided in Behchokò.
- **GNWT Continuing Care and Independent Living:** TCSA is responsible for an 18-bed long term care facility (est. 2016), located in Behchokò, with one bed designated for respite and another for palliative care. We provide residential care, recreational programming, and community & elder day programming. The TCSA also has established home care programs in three communities (Behchokò, Whatì, and Gamètì) through which we provide home support, nursing, and palliative support to those requiring the service.

Foundational to all program and service areas is the commitment to high quality, relationship-based, client and family centered care.

### The Purpose of the TCSA

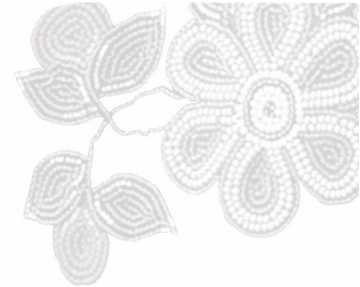
The purpose of the Tłı̨chǫ Community Services Agency (TCSA) is to improve the health, wellness and education of the people in Tłı̨chǫ communities by providing a range of easily accessible, integrated programs and services. The Agency manages the delivery of education, health, wellness and social programs and services for the NWT communities of Behchokò (Rae-Edzo), Gamètì (Rae Lakes), Wekweetì (Snare Lake) and Whatì (Lac La Martre).

Established on August 4, 2005, the Agency is a creation of the *Tłı̨chǫ Agreement*. Section 7.10 of the Tłı̨chǫ Agreement called for an *Intergovernmental Services Agreement (ISA)* between the Government of Canada, the Government of the NWT and the Tłı̨chǫ Government. The ISA creates the Agency and ensures that it continues to perform the educational, health and social programs and services of the organizations from which it emerged, including the former Dogrib Community Services Board (1997-2005), the Dogrib Divisional Board of Education (1989-1997) and the Rae-Edzo School Society (1967-1989).



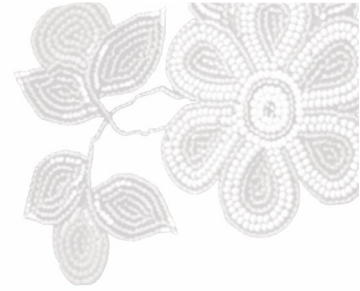
## TCSA Nàowo Weghàà EghàlageedaŁ “Do Nake Lani Nats’etso”

<b>Yatı Negıhçò Wet’a Nàowo Hòèlį</b>	<i>Įneè edlåt’o lemı xo gots’q, TĪjchq dņne sıı, ts’eehwhı laanı edeoèt’į xè, kĕta eyıts’q ndè k’e nezį nàgįđè. Goet’įį gįnà t’à, nàowo k’egeezq, edaanı asıı weghàlats’eda eyıts’q nàowo wet’a?aa hanı hazhq chekoa hoghàgogehtq eyıts’q gonàowo wet’ã?aa t’à, goèt’įı edegeehdà-ha dıı-le ajà. Dıı įĕeakw’enq gots’q, yahtı eyıts’o ndèts’q K’àowo gııt’q ts’endq ajà t’à, gots’q hoelįı-le įĕè, edaanı goètįį, kĕta, goyatı eyıts’q gonàowo hazq wexè ho?q weghq hoèįį laįà. Dņne ts’įıį t’à ts’endà-ha dıı lagòjà. Eyıt’ àlıı...</i>
<b>Nàowo Weghàà Eghàlageeda</b>	<i>Gahxį TĪjchq Nèk’e Eĕets’ats’edı Gha K’àodèè ts’įıį sıı, enįht’èkĕ, nàèdı k’èezqđ ts’qđhk’e eyıts’q dq gha enįht’è hohĕè nàowo kĕta yàzhièla dņne gıts’q k’àode-ha ts’įwq t’à, edaanı dq ts’àhoèhdı įĕè nezį weghàlaeda-ha sıı gots’q hoèhį t’à nezį weghàlats’eda-ha ts’edı. Eĕeot’įį gįįį t’à eĕexè nàgetso-ha gıts’ats’edı-ha, dıdżè edaanı chekoa genda gha asıı k’egeezq-ha eyıts’q edanı asıı weghàlats’eda nàowo gıńıedı-ha hoghàgıts’etq-ha eyıı nàowo wet’ã?aa weghàà lanı ts’èwhı edeot’įı xè nàgedè-ha, kĕta nezį eĕexè nàgedè-ha eyıts’q gonèk’e nezį nàgedè-ha.</i>
<b>Įdaà Nàowo Edàńı Weghat’į ha</b>	<p><b>“Do Nake Lani Nats’etso...Strong like Two People”</b></p> <p><i>1971, ekò Kw’ahıdeè eneèkoa Bįnq wet’aa Edzo enįht’èkĕ wegòđ wızı wek’e weqđ adle ha sıı wets’qdaàxàatq. Ekò k’e nàowo nàke eyıts’q yatı nàke eĕèt’eè chekoa hoghàgeetq gha wet’aa?aa ghq xàyajhtı įĕè. Įdaà 1991 ts’q nahoòwo ekò enįht’èkĕ gha k’àodèè wegòđ eĕegeèhdıı t’à dàanı edılaà ghàlageadaa ghq eĕexègogedoò ekò Behchokĕ gots’q qđhdah naweet’įı Elizabeth Mackenzie, Kw’ahıdeè Bįnq įda gha xàyajhtı ghq hadı, įdaà nèhoįwo nįdè wets’q dq “Dq Nàke Làanı Nagetso, ha.”</i></p>



## The Mission of the TCSA: “Strong like Two People”

<i>Preamble</i>	<p><i>For thousands of years, Tłıchǫ people have lived in harmony with their families, their communities and with the land. Our people took pride in passing on our knowledge, skills and values to each generation and in the excellence of this tradition, our survival as a people was assured. In this century we became dependent on the church and the government and in this loss of control, we find that our families, the community, language and culture are threatened. Our very survival as a people is at stake. Thus...</i></p>
<i>Mission of the Agency</i>	<p><i>We, the members of the Tłıchǫ Community Services Agency are committed to the development of a continuum of care that will return control of education, health and social programs and services to the people of our communities, support them in the task of strengthening their families, promote the knowledge and skills they need to survive today and model the values they need to live in harmony with their families, our communities and our land.</i></p>
<i>Vision of the Agency</i>	<p><b><i>“Do Nake Lani Nats’etso...Strong like Two People”</i></b></p> <p><i>In 1971 a frail Chief Jimmy Bruneau officially opened the new Edzo school that was to bear his name. On this occasion, he spoke of the importance of a model of bicultural and bilingual education where equal emphasis must be given to educating children in two cultures. Some years later in 1991 at a meeting to discuss the work of a new Board of Education, a respected Behchokǫ elder, Elizabeth Mackenzie, commented on her understanding of the words of Chief Jimmy Bruneau. She described his vision as asking for his people to be “Strong Like Two People”.</i></p>



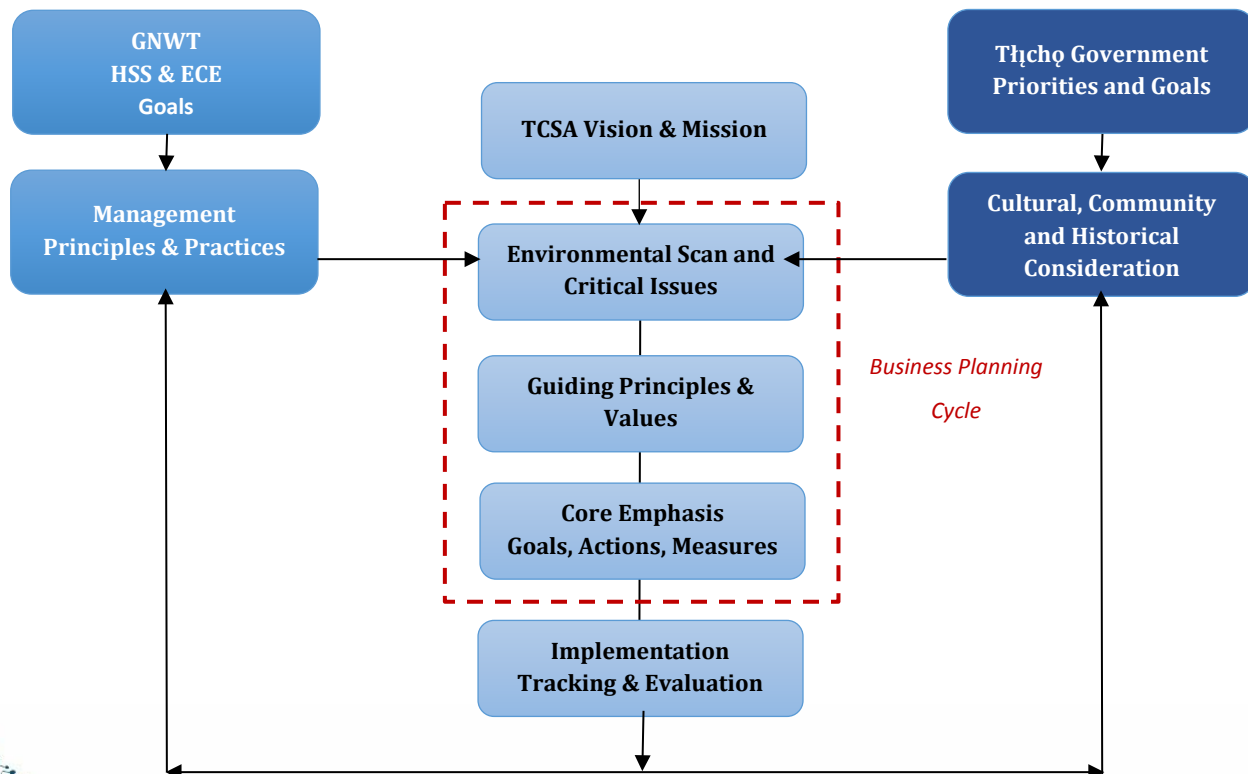
## A Developmental Approach to Planning

The Tłı̨chǫ Community Services Agency is an organization in the middle of ongoing development at every level—the governance level, the organizational and administrative levels, and the programming and service delivery level. This evolution is best understood as areas of transition that supports the Agency’s evolution as a unique identity:

- From a needs-based approach to a community development approach.
- From an individual service approach to an integrated services approach.
- From a model of professional dependence to a wellness model of health.
- From dependence upon transient staff to developing capacity locally and long-term staff.
- From a western medical model toward a respectful, culturally appropriate model of services.

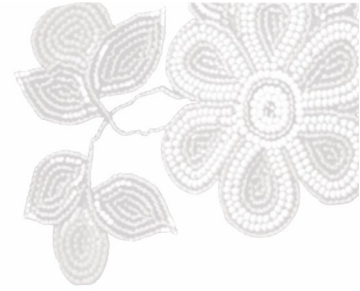
In most respects the Agency is currently a GNWT agency, established under GNWT legislation and reporting primarily to the GNWT. Eventually, the Agency is to evolve into a “Tłı̨chǫ Agency” with its own unique identity while remaining part of an integrated system of territorial programs and services. As part of that transformation, the Agency will continue to be immersed in developing territorial systems, policies, procedures and structures while also developing lateral connections to Tłı̨chǫ Government systems.

Figure 4: TCSA Planning Framework





## Links to GNWT Strategic and Business Planning



The TCSA purpose actively supports and aligns with the NWT health and social services system values. As an overarching framework to guide health and social services system performance, the Department of Health and Social Services utilizes a strategic planning framework, based on the Quadruple Aim. The components of the NWT strategic planning framework are as follows:

- Health of the Population and Equity of Outcomes,
- Better Access to Better Services,
- Stable and Representative Workforce, and
- Quality, Efficiency and Sustainability.

Over the term of the Legislative Assembly, the Health and Social Services System has responsibility for advancing a number of priorities. As the mandate is finalized and the Business Planning and Initiatives processes commence, more detailed information on actions, funding and timing will be provided to support Authority planning.

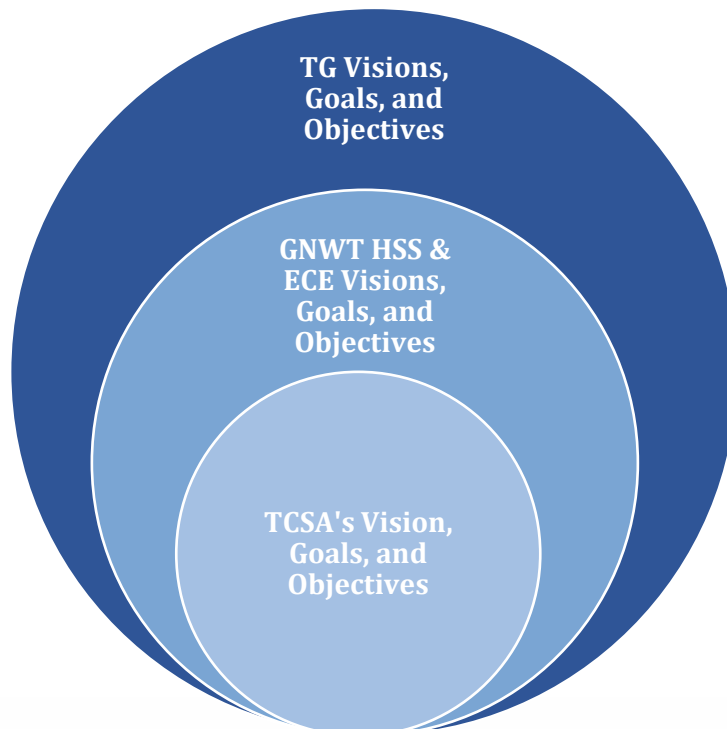
**Caring:** We treat everyone with compassion, respect, fairness, dignity and value diversity.

**Accountable:** We report on organization and system measured outcomes publicly.

**Relationships:** We work in collaboration with all stakeholders and partners and staff.

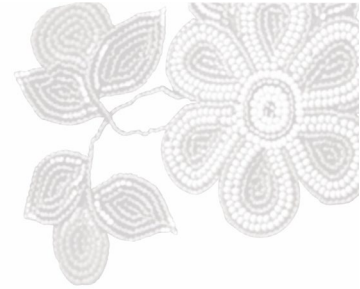
**Excellence:** We pursue continuous quality improvement through innovation, integration and evidence-based practice.

Figure 5: A “Nested” Approach to Strategic and Business Planning





## STRATEGIC DIRECTION



### Consultation on the Operating Plan

The TCSA's 2021-22 Operating Plan has been developed reflective of the NWT Health and Social Services Strategic Plan, the TĦchq Government's Strategic Plan, TCSA Staff feedback, and the TCSA Management Committee. It is aligned with feedback from our governance body, the TĦchq Community Services Agency Board. With a focus of integrated service delivery and continuous improvement, the TCSA recognizes the need for increased engagement with clients, their families, and the public. Throughout 2021-22 the TCSA will explore new ways of consulting with these stakeholder groups, of incorporating their feedback into our ongoing improvement processes, and of reporting back to them such that we cultivate a continuous feedback loop.

### Our Guiding Principles and Values

The TĦchq Constitution of the TĦchq Government includes values and principles that must inform the work of the Agency. The Preamble to the TĦchq Constitution acknowledges that Elders are the “keepers of our living memory, self-determination, values and way of life”. The Preamble affirms the values of “cooperation, healing, harmony and self-sufficiency”, recognizing that the “ability to maintain harmony and self-sufficiency often comes from knowledge of our history, culture and language”.

The Agency also seeks to integrate the values and principles articulated by the GNWT Department of Education, Culture and Employment and the GNWT Department of Health and Social Services with the values and principles that emerge from the TĦchq perspective, and the work of the Agency and its' predecessors over more than two decades.

These value-laden principles are foundational to the Agency's continuing development and inform the day-to-day operations of the Agency:

- The development of strong, capable, healthy TĦchq communities,
- Valuing TĦchq language and culture in all things,
- Building programs and services upon the positive strengths of a strong community cultural identity,
- Enabling people to take responsibility for their own health, education and well-being,
- Delivering responsive programs and services that enable all people to achieve personal wellbeing within healthy families,
- Creating the conditions for people to learn the knowledge, skills and attitudes for success in life,
- Providing quality, integrated programs and services in an effective, efficient and timely manner,
- Creating partnerships to enrich an integrated continuum of education, health and social programs and services.



The Agency recognizes the interdependence of goals from all northern governments. The goals are mutually integrative and supporting:

- a) *Deliver Responsive Programs and Services* that enable all people to achieve personal wellbeing within healthy, educated families. The Agency recognizes, through the integration of our organization, that the personal health and wellbeing of the people and families of our communities cannot be separated from their education. Both education and health grow together in an interdependent and mutually supportive manner.
- b) *Build Programs and Services* upon the positive strengths of a strong community cultural identity. The Agency also recognizes that results must include healthy, educated Tłı̨chǫ̀ people and communities built upon a foundation of the Tłı̨chǫ̀ language, culture, and way of life.
- c) *Create Partnerships* to enrich an integrated continuum of education, health and social programs and services. The Agency recognizes the importance of working in unity, of ensuring our individual efforts are part of larger efforts and partnerships with government, other organizations, and our communities. In working together, we build on one another's strengths and fill individual gaps, for the benefit of all people of our communities.





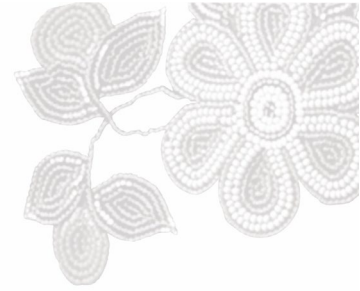
## Strategic Alignment

Building upon the existing governance structure of the Tłı̨chǫ Community Services Agency and aligning to the NWT Health and Social Services System Strategic Plan, the TCSA's 2021-22 strategic direction and operational planning priorities are aligned under the NWT Health and Social Services system-wide themes of Best Health, Best Care, Better Future while recognizing the strength in grounding all areas of service in the local language, culture, and way of life of the Tłı̨chǫ people.

Figure 6: Strategic Alignment of TCSA Goals and Priorities



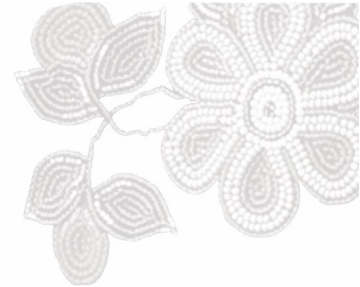
Each priority area is supported by operational goals and key actions for the 2021-22 operational year.



## Key Actions Supporting the TCSA's 2021-22 Strategic Direction

### Best Health: Health of the Population and Equity of Outcome

Objectives	
<ul style="list-style-type: none"> <li>• Improve capacity and coordination to support core public health functions.</li> <li>• Enhance primary health care in communities through the delivery of culturally safe and relationship-based health and social services.</li> <li>• Improve health promotion, chronic disease prevention and self-care in communities.</li> <li>• Improve availability and quality of services for vulnerable populations.</li> </ul>	
TCSA Strategic Improvement Actions	Performance Indicators
1. The Tłı̨chǫ Community Services Agency will establish a team-based approach for Chronic Disease Management consisting of a Nurse Practitioner, Chronic Disease Nurse, Program Assistant, and Dietician.	<ul style="list-style-type: none"> <li>○ Successful recruitment of a Chronic Disease Nurse &amp; Dietician.</li> <li>○ Evidence of Chronic Disease Management will be documented.</li> <li>○ The team will conduct regular reviews on the plan of care in collaboration with the patient.</li> </ul>
2. The Tłı̨chǫ Community Services Agency will develop a comprehensive Foot Care Program.	<ul style="list-style-type: none"> <li>○ Home Care and Long Term Care Nursing staff will receive training in Advance Foot Care.</li> <li>○ Individualized foot care plans will be developed, documented, and maintained in collaboration with clients.</li> <li>○ An increase in clients accessing foot care services will be documented.</li> </ul>
3. The Tłı̨chǫ Community Services Agency will enhance public health programming with a focus on communicable disease.	<ul style="list-style-type: none"> <li>○ Recruitment of a Public Health Nurse and Communicable Disease Assistant.</li> <li>○ A reduction in the annual cases of sexually transmitted diseases.</li> <li>○ An increased uptake in the Influenza vaccination program for elders greater than 65.</li> <li>○ An increase uptake in Covid-19 vaccination program for priority populations.</li> </ul>
4. The Tłı̨chǫ Community Services Agency will establish partnerships with community stakeholders and local government to coordinate community awareness campaigns.	<ul style="list-style-type: none"> <li>○ Host quarterly meetings with community stakeholders and local governments to discuss high priority health promotional needs and programming strategies.</li> </ul>

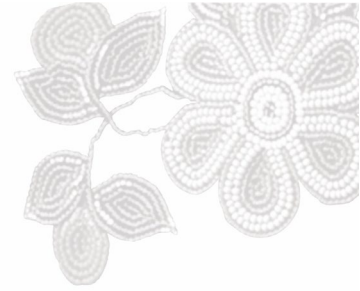


## Best Care: Better Access to Better Services

### Objectives

- Continuous quality improvement.
- Improve the experience of our patients and clients.
- Provide access to the right combination of mental health and addictions services, treatments and supports, when and where people need them.
- Reduce gaps and barriers to promote Aging in Place for seniors and elders.
- Improve services and supports for children and their families.

TCSA Strategic Improvement Actions	Performance Indicators
1. The Tłı̨chǫ Community Services Agency will collaborate with the Tlı̨cho Government to develop “On the Land” Mental Health Programming.	<ul style="list-style-type: none"> <li>○ Participate in an interagency working group to discuss harm reduction strategies, interventions, and supports required to address mental health concerns and addictions in the region.</li> </ul>
2. The Tłı̨chǫ Community Services Agency will enhance Mental Health & Wellness Programming.	<ul style="list-style-type: none"> <li>○ Successful recruitment of a Community Health &amp; Wellness Worker.</li> <li>○ Evidence of collaboration with individuals and families to provide education on topics such as mental health, family violence and addictions.</li> <li>○ Evidence of increase access to counselling services and mental health supports per month.</li> </ul>
3. The Tłı̨chǫ Community Services Agency will advance breast, colon, and cervical screening initiatives in the region.	<ul style="list-style-type: none"> <li>○ Host meetings with community stakeholders and local government to develop culturally relevant cancer screening awareness campaigns.</li> <li>○ Evidence of increase screening uptake for target population</li> </ul>
4. The Tłı̨chǫ Community Services Agency will partner with community stakeholders and local government to increase acceptance and uptake of childhood immunizations.	<ul style="list-style-type: none"> <li>○ Host quarterly meetings to address vaccine hesitancy in the Tłı̨chǫ region.</li> <li>○ Evidence of increase childhood immunization rates.</li> </ul>
5. The Tłı̨chǫ Community Services Agency will expand the Family Preservation Program to enhance family functioning, stabilization, and reunification.	<ul style="list-style-type: none"> <li>○ Successful recruitment of a second Family Preservation Worker.</li> <li>○ Evidence of families accessing in-home preventative services.</li> <li>○ Increase in education to families regarding child development, positive parenting strategies, and overall family functioning.</li> <li>○ Decrease number of child protection related statuses.</li> </ul>



## Better Future: Quality, Efficiency and Sustainability

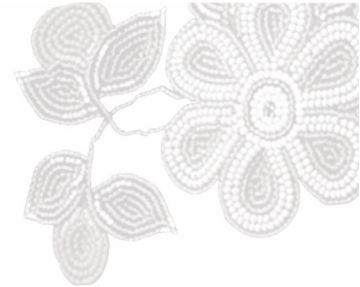
Objectives	
<ul style="list-style-type: none"> <li>Improving quality, operational efficiency and reducing growth in costs.</li> <li>Improved capacity for evidence-informed practice and policy through data and research.</li> <li>Sustainable technology investments to keep pace with changing patient/provider needs.</li> <li>Strategic investments to efficiently manage our assets for delivery of program and services.</li> </ul>	
TCSA Strategic Improvement Actions	Performance Indicators
1. The Tłı̨chǫ Community Services Agency will implement an Information Technology Modernization Project to upgrade current technology to a standard that supports strong business processes and safe delivery of quality programming.	<ul style="list-style-type: none"> <li>Upgraded IT infrastructure, networks, and technical processes will be implemented in all TCSA Facilities.</li> </ul>
2. The Tłı̨chǫ Community Services Agency will complete an analysis of the current organizational structure to ensure operational efficiency and sustainability.	<ul style="list-style-type: none"> <li>Establish a quarterly review of staffing models for TCSA Leadership, Corporate Services &amp; Finance, Ground Ambulance Services, Community Health and Long Term Care.</li> </ul>

## Better Future: Stable and Representative Workforce

Objectives	
<ul style="list-style-type: none"> <li>Improve labour force planning to better meet the system's needs and reduce vacancies and reliance on locums.</li> <li>Remove barriers to hiring local people.</li> <li>Improve workforce engagement and develop strategies and initiatives aimed at improving hiring practices and retention.</li> </ul>	
TCSA Strategic Improvement Actions	Performance Indicators
1. The Tłı̨chǫ Community Services Agency will develop a Community Health Nurse Educator position to provide orientation, mentorship, and ongoing support to newly recruited nurses and support staff.	<ul style="list-style-type: none"> <li>A comprehensive program orientation and competency checklist will be developed and implemented in each health centre.</li> </ul>
2. The Tłı̨chǫ Community Services Agency will expand cultural safety, patient safety, and occupational health safety in all program areas.	<ul style="list-style-type: none"> <li>All staff will complete the required training and participate in ongoing patient safety and occupational health programming.</li> </ul>



## Culturally Responsive Programs and Services



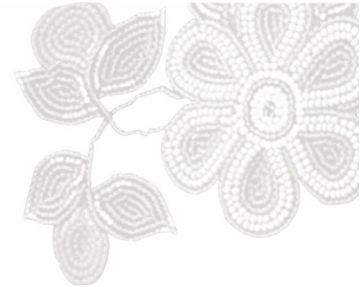
### Objectives

- To develop strong, capable, healthy Tłı̨chǫ individuals, families, and communities.
- To enhance program and service delivery that is grounded in the strengths of a positive cultural and community identity.

TCSA Strategic Improvement Actions	Performance Indicators
<p>1. The Tłı̨chǫ Community Services Agency will develop a Policy Management Strategy to:</p> <ul style="list-style-type: none"> <li>• Establish standard navigation in policy tools, design, and sustainment to achieve TCSA goals and objectives.</li> <li>• Include authentic indigenous values and practices, which reflect the needs and interest of Tłı̨chǫ citizens into the policy tools that govern all programs and services.</li> <li>• Organize and expand current policy tools to ensure their effectiveness and alignment with mandatory Canadian and Accreditation standards.</li> </ul>	<ul style="list-style-type: none"> <li>○ An established process to engage with community members and local governments in policy development will be implemented.</li> <li>○ TCSA staff will follow steps defined in the policy process when developing new and/or revising existing policy tools.</li> </ul>
<p>2. The Tłı̨chǫ Community Services Agency will develop a Complaints Management Process that will increase client feedback and engagement opportunities, support TCSA staff to ensure that identified risks arising from complaints are managed appropriately, issues are addressed satisfactory, and effective action is taken to improve services to Tłı̨chǫ residents.</p>	<ul style="list-style-type: none"> <li>○ Complaints information is used to monitor trends, and to assist in service quality improvement. While resolving the complaint, recommendations will reflect the opportunity for improvement.</li> <li>○ A verbal complaints process will be available for all clients and families.</li> </ul>



## FINANCIAL STRATEGY



The TCSA is committed to ensuring our programs and services are sustainable and supported by strong financial management processes. To that end, the following activities are planned for 2021-22:

- Introduce enhanced accountability through improved financial policies, controls, and training.
- Enhance financial management oversight through middle and senior management training.
- Enhance operational and workforce planning through strategic review and oversight.

### Budget Summary

A summary of the 2021-22 TCSA Operating Plan budget is provided below:

*Table 1: 2021-22 TCSA Budget Summary*

<b>REVENUE</b>		<b>\$</b>
Core Funding		19,502,000
Revenue from other sources		735,000
<b>Total Revenues</b>		<b>20,237,000</b>
<b>EXPENSES</b>		
Administrative and Support Services		2,832,362
Ambulatory Care Services		1,266,307
Community Health Programs		13,294,548
Community Social Programs		5,468,265
Diagnostic & Therapeutic Services		-
Undistributed		-
<b>Total Expenses</b>		<b>22,861,482</b>
<b>Net Operating Surplus / (Deficit)</b>		<b>(2,624,482)</b>

### Budget Highlights

- Increase in funding for 3 new positions in 2021-22 to improve Child and Family Services



## Budget Pressures and Mitigation Approaches

Financial pressures to TCSA’s operations have been identified and include cost drivers related to compensation and benefits of TCSA staff and the ongoing needs of services that are unfunded. These pressures are detailed as follows:

**Table 2: 2021-22 Budget Pressures and Mitigation Approaches**

<b>Pressure: Compensation and Benefits</b>	<b>Mitigation Strategy and Approach</b>
<ul style="list-style-type: none"> <li>• Usage of Overtime, Sick Time</li> <li>• Usage of casual workers out of territories</li> <li>• Usage of Call backs, Stand-by</li> <li>• Costs associated with recruitment and removal of staff</li> <li>• Unfunded positions</li> </ul>	<p>Improve the stability of the TCSA through regular review of staffing models, organizational structures, and funded positions.</p> <p>Request Forced Growth Funding for unfunded positions</p>
<b>Pressure: Funding Gaps</b>	<b>Mitigation Strategy and Approach</b>
<ul style="list-style-type: none"> <li>• Emergency Response / Ambulance Services</li> <li>• Home Care - client travel within community</li> <li>• Funeral Services</li> <li>• Additional leasing costs for Child Family Services Division’s Office Space in both communities of Behchoko and Whati</li> </ul>	<p>Complete a review of the emergency response program with a dedicated focus on improved staffing models (within collective agreement restraints), and request for a rate increase in fund recovery of Ambulance Services from the NIHB</p> <p>Initiate a review of home care client travel to inform the best operational model for this service provision.</p> <p>Initiate communications and seek directions from the Department of Health and Social Services and the Department of Infrastructure to acquire the funds for additional office space</p>