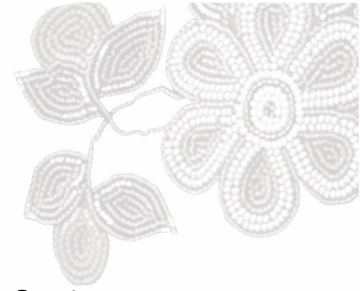


Tłıchǫ Community Services Agency
Health & Social Services

OPERATING PLAN 2024-25



Message from the Chairperson

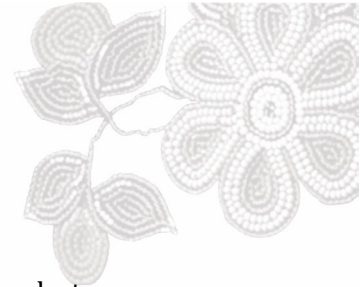


We are pleased to present you with the Tłıchǫ Community Services Agency's 2024-25 Health & Social Services operating plan, which builds upon the momentum of our successes to date and leverages the strengths of our integrated services approach to supporting individuals, families, and communities. This 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 2024-25 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 2024-25 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 2024-25 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:

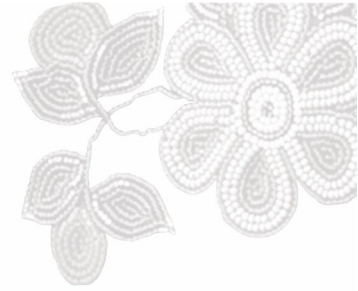
1. **Strategic Context:** This section includes a summary of the TCSA mandate, how we are structured, and our purpose in delivering quality health, social services, and education, and our planning framework.
2. **Strategic Direction:** This section provides a summary of the TCSA's guiding principles and values, and our 2024-25 annual goals / key activities that are aligned under the 2022-26 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 2024-25.

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 2024-25 operating plan.

Sincerely,

Kevin Armstrong
Chief Executive Officer
Tłchq Community Services Agency



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/>).

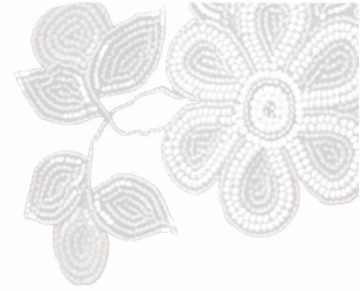
The TCSA's 2022-26 Strategic Plan is grounded in current research and best practice for health and social programs serving indigenous communities, it is built upon the strengths and successes of our programs and services to date, and it reflects the new and continuing priorities of the Tłı̨chǫ Government 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 2023-24 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





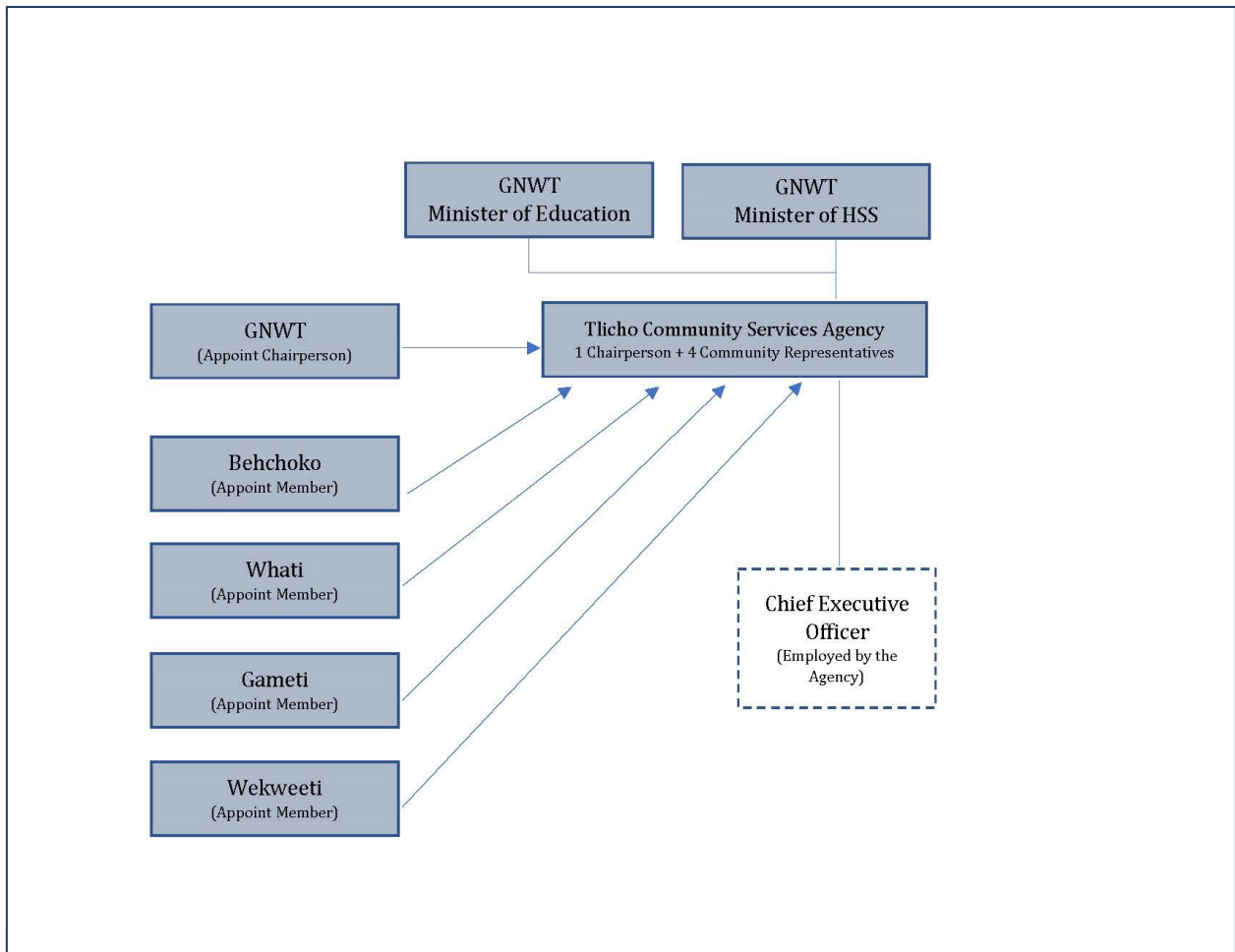
The Structure of the TCSA

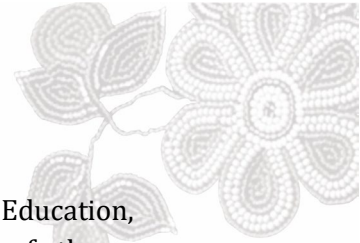
The Agency is governed by a Board made up of four members and a chairperson. The Tłı̨chǫ Community Governments (Behchokò, Gamètì, Wekweètì and Whatì) each appoint one member to represent their community on the Agency Board. The GNWT Minister of Indigenous Affairs appoints the chairperson after consultation 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 – Rosa Mantla
- Whatì Representative – Alex Nitsiza
- Gamètì Representative – Irene Mantla
- Wekweètì Representative – Marie Adele Football

Figure 2: Governance Structure of the Tłı̨chǫ Community Services Agency

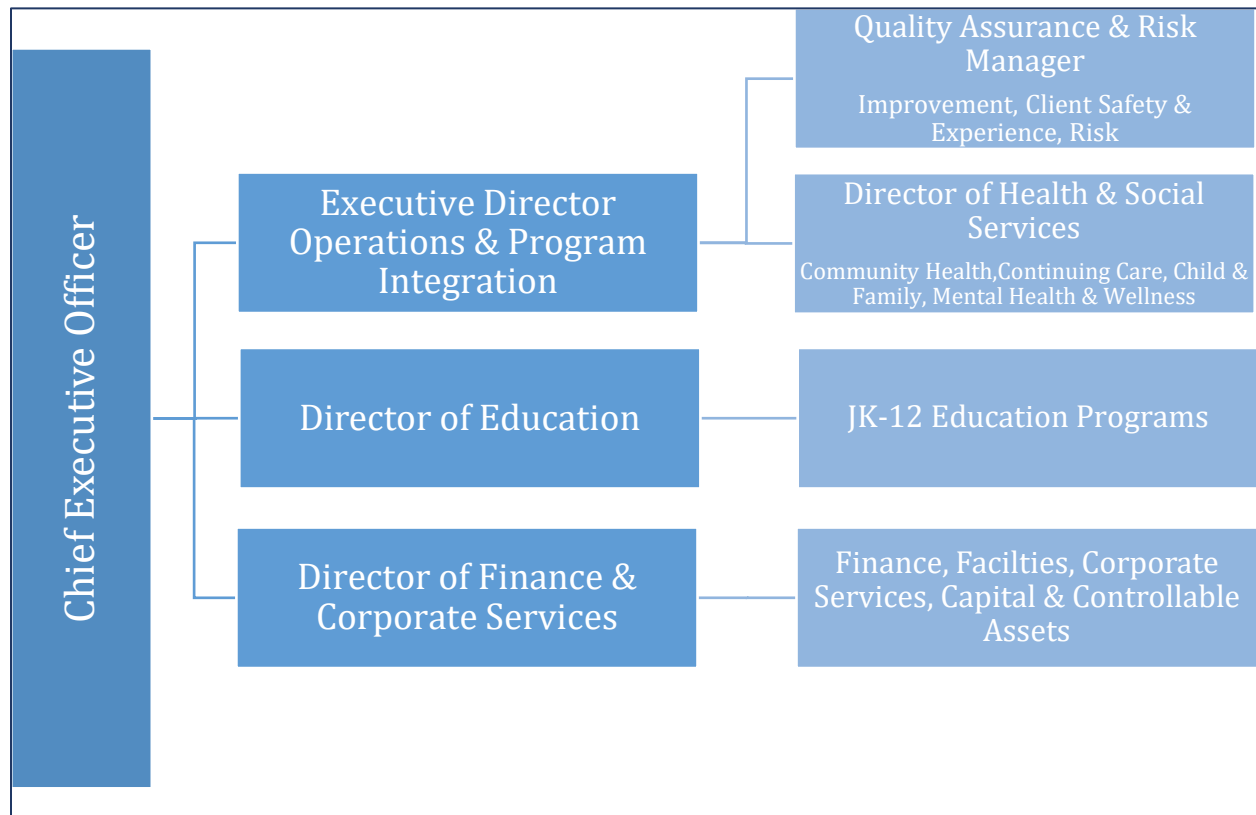




The TCSA is an intergovernmental services agency delivering programs in the areas of Education, and Health and Social Services. Thus, the administrative structure is different than that of other Health and Education Authorities. The Agency employs a Chief Executive Officer who is responsible to direct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

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.



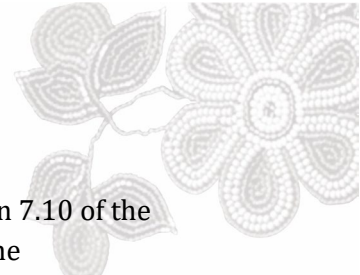


- **GNWT Mental Health and Addictions Services:** TCSA provides a community mental health and wellness program for both adults and youth through individual and family counsellors, and child and youth care counsellors (in schools). We provide individual counselling sessions, group sessions, addiction 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 Wekweètì.
- **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 Wekweètì 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:** The 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 Gametì) through which we provide home support, nursing, and palliative support to those requiring the service.
- **GNWT Quality Assurance and Risk Management:** The TCSA is accountable for planning, developing and implementing systematic and integrated processes to monitor and evaluate client safety and quality improvement initiatives of all services provided by TCSA. Risk management is being proactive, preventative, and seeking opportunity to prevent and to mitigate the likelihood or impact of a risk event before it happens. This program oversees both health and social services and education.

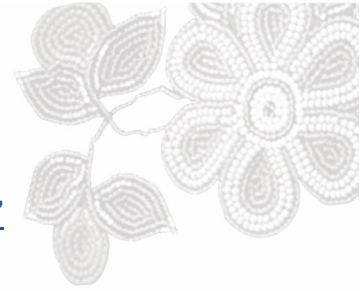
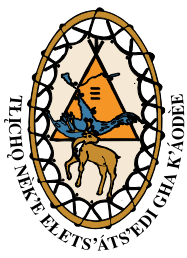
Foundational to all program and service areas is the commitment to safe, quality, relationship-based, client and family centered care.

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), Wekweètì (Snare Lake) and Whatì (Lac La Martre).

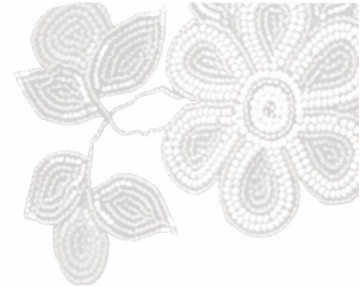


Established on August 4, 2005, the Agency is a creation of the *Tłı̨chǫ Agreement*. Section 7.10 of the *Tłı̨chǫ Agreement* called for an *Intergovernmental Services Agreement (ISA)* between the Government of Canada, the Government of the NWT and the Tłı̨chǫ Government. The ISA creates the Agency and 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).



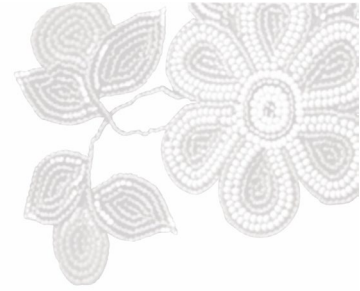
TCSA Nàowo Weghàà EghàlageedaŁ “Do Nake Lani Nats’etso”

Yatı Negıhꝝò Wet’a Nàowo Hòèli	<p><i>İneè edlàt’o lemı xo gots’o, Tııchꝝo dꝝne sıı, ts’eehwhı laanı edeoèt’ı xè, kꝝta eyıts’o ndè k’e nezı nàgııdè. Goet’ıı gııà t’à, nàowo k’egeezꝝo, edaanı asıı weghàlats’eda eyıts’o nàowo wet’a?aa hanı hazꝝo chekoa hoghàgogehtꝝo eyıts’o gonàowo wet’à?aa t’à, goèt’ıı edegeehdà-ha dıı-le ajà. Dıı ııeakw’enoꝝ gots’o, yahtı eyıts’o ndèts’ò K’àowo gut’o ts’endꝝ ajà t’à, gots’o hoelıı-le ııè, edaanı goètıı, kꝝta, goyatı eyıts’o gonàowo hazꝝo wexè ho?o weghꝝo hoèııı lajà. Dꝝne ts’ııı t’à ts’endà-ha dıı lagòjà. Eyıt’ àlıı...</i></p>
Nàowo Weghàà Eghàlageeda	<p><i>Gahxı Tııchꝝo Nèk’e Ełets’ats’edi Gha K’àodèè ts’ııı sıı, enıht’èkꝝo, nàèdı k’èezꝝo ts’òðhk’e eyıts’o dꝝ gha enıht’è hohłè nàowo kꝝta yàzhièla dꝝne gıts’o k’àode-ha ts’ııwo t’à, edaanı dꝝ ts’àhoèhdı ııè nezı weghàlaeda-ha sıı gots’ò hoèhlı t’à nezı weghàlats’eda-ha ts’edi. Ełeot’ıı gıııı t’à ełexè nàgetso-ha gıts’ats’edi-ha, dıdꝝèè edaanı chekoa genda gha asıı k’egeezꝝo-ha eyıts’o edannı asıı weghàlats’eda nàowo gıııedi-ha hoghàgıts’etꝝo-ha eyıı nàowo wet’a?aa weghàà lanı ts’èwhı edeot’ıı xè nàgedè-ha, kꝝta nezı ełexè nàgedè-ha eyıts’o gonèk’e nezı nàgedè-ha.</i></p>
İdaà Nàowo Edàni Weghat’ı ha	<p>“Do Nake Lani Nats’etso...Strong like Two People”</p> <p><i>1971, ekò Kw’ahıdeè eneèkoa Bııı wet’aa Edzo enıht’èkꝝo wegòò wızı wek’e weꝝòð adle ha sıı wets’odaàxàatꝝ. Ekò k’e nàowo nàke eyıts’o yatı nàke ełèt’eè chekoa hoghàgeetꝝo gha wet’aaꝝa gꝝo xàyaıhtı ııè. İdaà 1991 ts’ò nahoòwo ekò enıht’èkꝝo gha k’àodèè wegòò ełegeèhdıı t’à dàanı edılaà ghàlagedaa gꝝo ełexègogedoò ekò Behchokꝝo gots’o ꝝꝝhdah naweet’ıı Elizabeth Mackenzie, Kw’ahıdeè Bııı ııda gha xàyaıhtı gꝝo hadı, ııdaà nèhoııwo nıdè wets’o dꝝ “Dꝝ Nàke Làanı Nageetso, 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><i>“Do Nake Lani Nats’etso...Strong like Two People”</i></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>



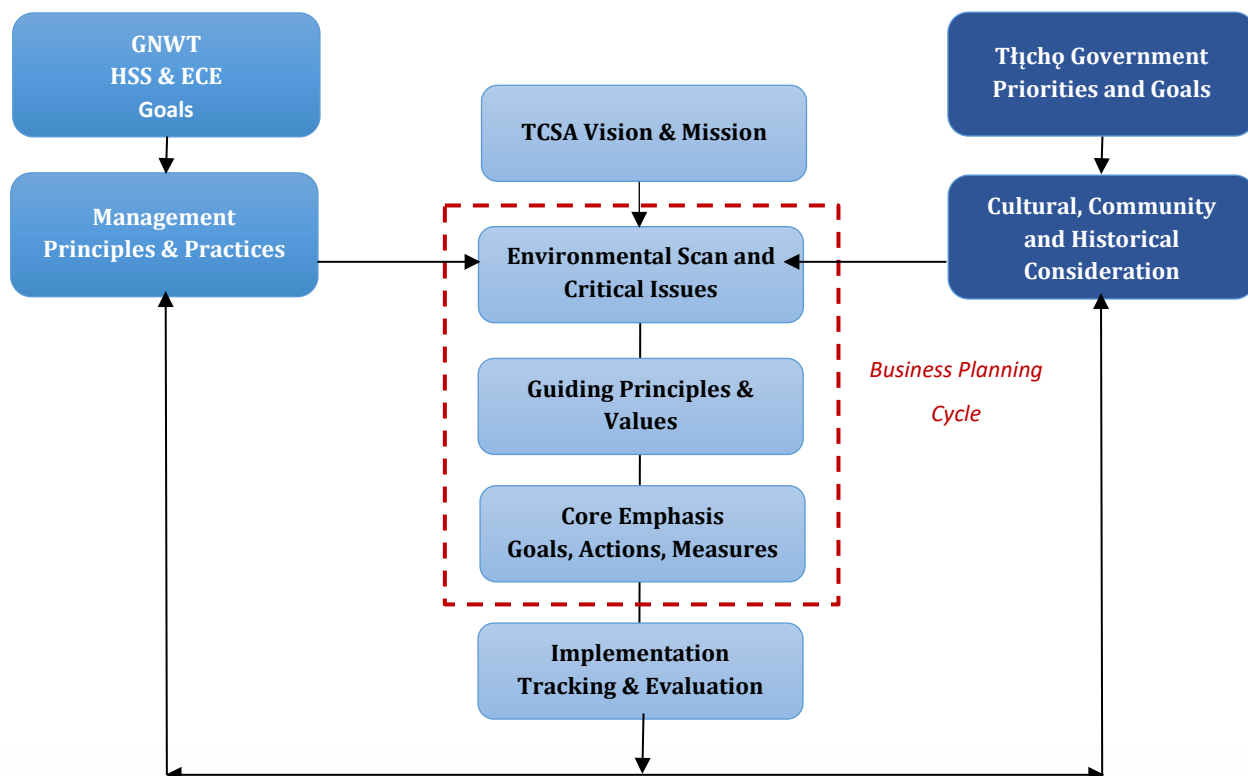
A Developmental Approach to Planning

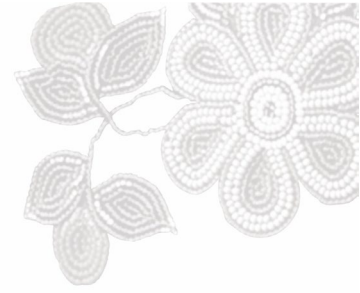
The Tłıchǵo Community Services Agency is an organization in the middle of ongoing development at every level—the governance level, the organizational and administrative levels, and the programming and service delivery level. This evolution is best understood as areas of transition that supports the Agency’s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

Figure 4: TCSA Planning Framework





STRATEGIC DIRECTION

Consultation on the Operating Plan

The TCSA's 2024-25 Operating Plan has been developed reflective of the NWT Health and Social Services Strategic Plan, the Tłı̨chǵo Government's Strategic Plan, TCSA Staff feedback, and the TCSA Management Committee. It is aligned with feedback from our governance body, the Tłı̨chǵo 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.

Our Guiding Principles and Values

The Tłı̨chǵo Constitution of the Tłı̨chǵo Government includes values and principles that must inform the work of the Agency. The Preamble to the Tłı̨chǵo 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 Tłı̨chǵo perspective, and the work of the Agency and its' predecessors over more than two decades.

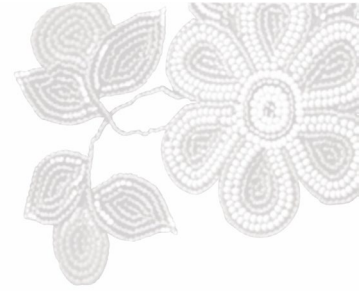
These value-laden principles are foundational to the Agency's continuing development and inform the day-to-day operations of the Agency:

- The development of strong, capable, healthy Tłı̨chǵo communities,
- Valuing Tłı̨chǵo 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.
- Creating a healthy and safe work environment for employees and clients.



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.



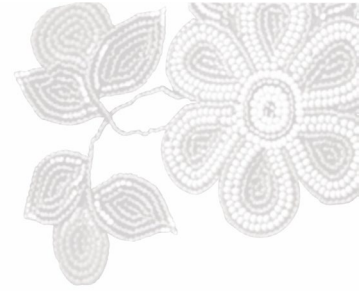
Strategic Alignment

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 2022-26 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 2024-25 operational year.



Key Actions Supporting the TCSA's 2024-25 Strategic Direction

Best Health: Health of the Population and Equity of Outcome

Objectives	
<ul style="list-style-type: none"> • Improve capacity and coordination to support core public health functions. • Enhance primary health care in communities through the delivery of culturally safe and relationship-based health and social services. • Improve health promotion, chronic disease prevention and self-care in communities. • Improve availability and quality of services for vulnerable populations. 	
TCSA Strategic Improvement Actions	Performance Indicators
1. The Tłı̨chǫ Community Services Agency will establish a team-based approach for Chronic Disease Management.	<ul style="list-style-type: none"> ○ Implementation of a Behavioural Healthcare Model to improve chronic disease outcomes. ○ Care plans will be developed, documented, and maintained in collaboration with clients and families. ○ The team will conduct regular reviews on the plan of care in collaboration with the patient.
2. The Tłı̨chǫ Community Services Agency will advance breast, colon, and cervical screening initiatives in the region.	<ul style="list-style-type: none"> ○ Participation in meetings with community stakeholders and local government to develop culturally relevant cancer awareness campaigns. ○ Evidence of increased screening for target population. ○ Participation in NTHSSA's Colorectal Screening Program
3. The Tłı̨chǫ Community Services Agency will enhance Public Health Programming by establishing a partnership with the Tłı̨chǫ Government's Health Promotion team.	<ul style="list-style-type: none"> ○ Implementation of a coordinated approach for the delivery of culturally relevant, health promotional activities in the Tłı̨chǫ Region to: <ul style="list-style-type: none"> ▪ Reduce the annual cases of sexually transmitted diseases, including syphilis. ▪ Increase the uptake of the Influenza Vaccination program for elders greater than 65. ▪ Increase the participation and engagement with expecting mothers through the prenatal program. ▪ Increase the uptake of the childhood immunization program.
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"> ○ Participation in meetings with community stakeholders and local governments to discuss high priority health trends and programming strategies for the region.

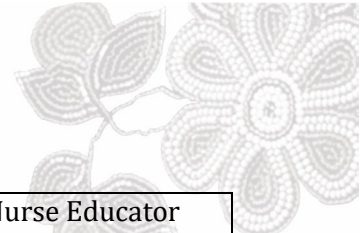


Best Care: Better Access to Better Services

Objectives

- Continuous quality improvement and improvement of patient safety.
- 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 partner with the Tlı̨cho Government to develop a Community-Based Mental Health & Addictions strategy.	<ul style="list-style-type: none"> ○ Participation in a Mental Health Steering Committee to develop an integrative strategy to mental health and addictions in the region. ○ Development of an action plan to implement the strategy in the region.
2. The Tłı̨chǫ Community Services Agency will enhance Mental Health & Wellness Programming for Youth.	<ul style="list-style-type: none"> ○ Collaboration with Education to deliver Mental Health & Wellness to youth in schools. ○ Evidence of collaboration with youth and families through education on topics such as mental health, family violence and addictions. ○ Evidence of increased access to counselling services and mental health supports per month.
3. The Tłı̨chǫ Community Services Agency will expand the Family Preservation Program to enhance family functioning, stabilization, and reunification.	<ul style="list-style-type: none"> ○ Implementation of a Youth Transition Worker ○ Evidence of collaboration with youth and families to assist with transition to adulthood. ○ Evidence of education to youth regarding life skills such as career development, budgeting, independent living, and healthy lifestyles. ○ Increased supports to youth and young adults that have an Extended Support Services Agreement or a Support Services Agreement.
4. The Tłı̨chǫ Community Services Agency will enhance Home Care Services.	<ul style="list-style-type: none"> ○ Implementation of a Palliative Approach to Care ○ Evidence of culturally safe and relevant training in Palliative Care for Continuing Care staff. ○ Advanced care plans will be developed, documented, and maintained in collaboration with clients and families. ○ Evidence of education and support to clients and families accessing palliative.



<p>The Tłıchǫ Community Services Agency will expand Patient Safety in all program areas.</p>	<ul style="list-style-type: none"> ○ Implementation of a Clinical Nurse Educator ○ Implementation of a clinical orientation and education program for all health care workers. ○ Staff will complete all required training related to patient safety
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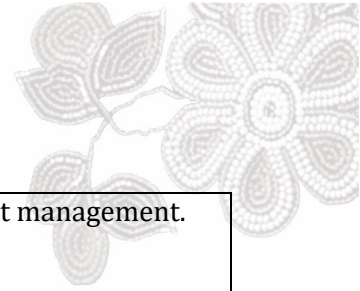
Better Future: Quality, Efficiency and Sustainability

<p>Objectives</p> <ul style="list-style-type: none"> • Improving quality, operational efficiency and reducing growth in costs. • Improved capacity for evidence-informed practice and policy through data and research. • Sustainable technology investments to keep pace with changing patient/provider needs. • Strategic investments to efficiently manage our assets for delivery of program and services. 	
<p>TCSA Strategic Improvement Actions</p>	<p>Performance Indicators</p>
<p>1. The Tłıchǫ Community Services Agency will complete an analysis of the current organizational structure to ensure operational efficiency and sustainability.</p>	<ul style="list-style-type: none"> ○ Establish a quarterly review of staffing models for TCSA Leadership, Corporate Services & Finance, Ground Ambulance Services, Community Health, Continuing Care, and Child & Family Services.

Better Future: Stable and Representative Workforce

<p>Objectives</p> <ul style="list-style-type: none"> • Improve labour force planning to better meet the system’s needs and reduce vacancies and reliance on locums. • Remove barriers to hiring local people. • Improve workforce engagement and develop strategies and initiatives aimed at improving hiring practices and retention. • Create a healthy and safe work environment for employees and clients. • Improve patient safety in all program areas. 	
<p>TCSA Strategic Improvement Actions</p>	<p>Performance Indicators</p>
<p>1. The Tłıchǫ Community Services Agency will expand cultural safety and occupational health safety in all program areas.</p>	<ul style="list-style-type: none"> ○ Implementation of an orientation and education program for all employees ○ All employees will complete required training related to occupational health and safety. ○ All employees will complete Living Well Together: Indigenous Cultural Awareness and Sensitivity Training. ○ Increase staff awareness on the importance

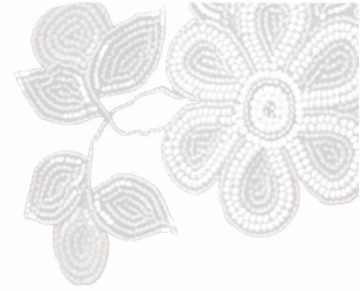




	of worksite safety and incident management.
2. The TCSA will support the Department of Finance's Indigenous Recruitment and Retention Framework to increase Indigenous representation, and to support Indigenous leadership opportunities in the organization.	<ul style="list-style-type: none"> ○ Review all job descriptions to remove systemic barriers and reflect appropriate non-inflated education and experience requirements. ○ All hiring managers will complete training on the staffing process, recruitment programs and understanding systemic and unconscious racism and bias within the hiring process. ○ Support all Indigenous employees through professional development and career progression.
3. The TCSA will partner with the Department of Finance, Human Resources and the NTHSSA, Talent and Acquisition division to improve recruitment and retention efforts for health care professionals including physicians, nurses, and social workers.	<ul style="list-style-type: none"> ○ Implementation of an Employee Transition Coordinator in partnership with the NTHSSA. ○ Conducting quarterly reviews to identify vacancies and future recruitment needs. ○ Supporting employee development through the Professional Development Initiative. ○ Inspire Indigenous and Northern populations to pursue careers within the TCSA Health & Social Services division

Culturally Responsive Programs and Services

Objectives <ul style="list-style-type: none"> • 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
1. The Tłı̨chǫ Community Services Agency will establish a partnership with the Tłı̨chǫ Government's Health & Wellness Department to ensure the delivery of culturally relevant program and services.	<ul style="list-style-type: none"> ○ Conduct program reviews to ensure cultural appropriateness of programs and services.



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 2024-25:

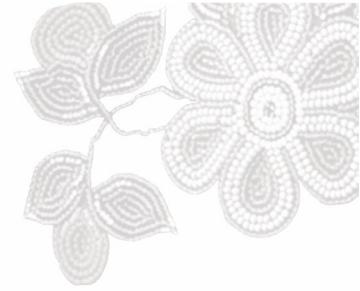
- Introduce enhanced accountability through improved financial policies, controls, and training.
- Enhance financial management oversight through middle and senior management training.
- Enhance operational and workforce planning through strategic review and oversight.
- Conduct thorough analyses of existing processes, workflows and resource utilization on critical programs to improve efficiency and cost-saving.

Budget Summary

A summary of the 2024-25 TCSA Operating Plan budget is provided below:

Table 1: 2024-25 TCSA Budget Summary

REVENUE		\$
Core Funding		20,570,000
Revenue from other sources		2,246,566
Total Revenues		22,816,566
EXPENSES		
Administrative and Support Services		2,562,634
Ambulatory Care Services		1,382,241
Community Health Programs		13,882,203
Community Social Programs		6,595,212
Diagnostic & Therapeutic Services		-
Undistributed		-
Total Expenses		24,422,289
Net Operating Surplus / (Deficit)		(1,605,724)



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: 2024-25 Budget Pressures and Mitigation Approaches

Pressure: Compensation and Benefits	Mitigation Strategy and Approach
<ul style="list-style-type: none"> • Usage of Overtime, Sick Time • Usage of casual workers out of territories • Usage of Call backs, Stand-by • Costs associated with recruitment and removal of staff • Unfunded positions 	<p>Improve the stability of the TCSA through regular review of staffing models, organizational structures, and funded positions.</p> <p>Request Forced Growth Funding and supplementary funding for unfunded costs.</p>
Pressure: Funding Gaps	Mitigation Strategy and Approach
<ul style="list-style-type: none"> • Emergency Response / Ambulance Services • Home Care - client travel within community • Funeral Services • Office Leasing Costs for Mental Health & Wellness Division • Additional leasing costs for Child Family Services Division’s Office Space in both communities of Behchoko and Whati • Unrecoverable Leasing Costs for Behchoko Nurse Residence 	<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>