



2024 • 2025

Operational Plan Plan de fonctionnement

Northwest Territories Health and Social Services Authority
Administration des services de santé et des services sociaux des
Territoires du Nord-Ouest



NTHSSA • ASTNO



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V. JULY 22, 2024

Northwest Territories Health and Social Services Authority
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The work represented in this plan was carried out on the traditional territories of the Dene, Inuit and Métis peoples of the Northwest Territories. We are grateful to the many Indigenous peoples of the NWT for allowing us the opportunity to learn, work and live on their lands. The NTHSSA acknowledges and thanks those whose wisdom, feedback and contributions are reflected in this plan.

If you would like this information in another official language, call us.

English

Si vous voulez ces informations dans une autre langue officielle, contactez-nous.

French

Kīspin ki nitawih̄tīn ē nīhīyawih̄k ōma ācimōwin, tipwāsīnān.

Cree

Tłjchq yati k'èè. Dī wegodi newq dè, gots'o gonede.

Tłjchq

ʔerih̄t'is Dēne Sųlīné yati t'a huts'elkēr xa beyáyati theʔą ʔat'e, nuwe ts'ēn yófti.

Chipewyan

Edi gondi dehgáh got'je zhatié k'èé edat'éh enahddhē nide naxets'é edahlí.

South Slavey

K'áhshó got'jne xadā k'é hederi ʔedjht'é yerinwē nidé dúle.

North Slavey

Jii gwandak izhii ginjik vat'atr'ijāhch'uu zhit yinothān jī', diits'āt ginohkhii.

Gwich'in

Uvanittuaq ilitchurisukupku Inuvialuktun, ququaqłuta.

Inuvialuktun

Ĉ'bd< n n^sbΔ^c Λ<LJΔ<Λ^c Δ.δ^bη<ε-^sb/Λ<η^b, >ε<η^a.δ< >^sb<ε^a.ε^sb>η<ε.

Inuktitut

Hapkua titiqqat pijumagupkit Inuinnaqtun, uvaptinnut hivajarlutit.

Inuinnaqtun

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Contents

JOINT MESSAGE FROM
THE CHAIRPERSON
AND CEO

07

STRATEGIC CONTEXT

08-13

STRATEGIC DIRECTION

14-18

BUDGET SUMMARY

19

PLANNING HORIZON

20

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JOINT MESSAGE FROM THE CHAIRPERSON AND CEO

We are delighted to present the Northwest Territories Health and Social Services Authority's (NTHSSA) Operational Plan for 2024-25, reflecting our strategic priorities and unwavering commitment to achieving the highest standards of Best Health and Best Care for a Better Future.

In the upcoming year, we will face various challenges, with human resource management being a critical component of our operations. Acknowledging the significance of our workforce, our Operational Plan emphasizes human resource development through engagement, recruitment, training, and retention strategies. By investing in our employees, we aim to create an environment that fosters growth and ensures the best possible care for our patients.

Fiscal sustainability is also a key focus area. Recognizing the need to optimize resources and explore innovative approaches, our plan includes measures to enhance efficiency, streamline processes, and leverage technology. This approach aims to deliver cost-effective care without compromising quality, ensuring the long-term sustainability of the Northwest Territories (NWT) health and social services (HSS) system.

Patient safety remains our top priority, and we are dedicated to achieving the highest standards in this area. Our plan outlines comprehensive patient safety initiatives aimed at ensuring we continue to advance towards more cultural safe

care. We will implement evidence-based practices, foster open communication and collaboration, and prioritize cultural awareness and sensitivity training to ensure the safety and well-being of every patient.

By aligning our efforts under the objectives of Best Health, Best Care for a Better Future, we believe we can address challenges and make significant strides toward a healthier, more resilient NWT. Our Operational Plan provides the road map, outlining priorities and serving as a framework for accountability.

The plan is divided into three sections:

1. Strategic Context: Summarizing the NTHSSA mandate, vision, values, and guiding principles alongside alignment with NWT HSS System objectives.
2. Strategic Direction: Summarizing the NTHSSA's operational priorities aligned under the NWT HSS System's strategic objectives.
3. Financial Strategy: Summarizing the NTHSSA budget to support our operations, strategic priorities, and key activities for 2024-25.

We appreciate your time in reviewing the details of the NTHSSA's 2024-25 Operational Plan and its focused activities for the upcoming year.



Máhsí
Gerry Cheezie
Chair,

Northwest Territories Health and Social Services Leadership Council



Sincerely
Kimberly Riles
Chief Executive Officer,
Northwest Territories Health and Social Services Authority.

STRATEGIC CONTEXT

Structure of the NTHSSA

The NTHSSA is structured with seven executive branches that are responsible for delivering health and social services across the NWT. Regional operations in the Beaufort Delta, Dehcho, Sahtu, Fort Smith, and Yellowknife regions of the NWT are supported by territorial operational branches guided by the office of the CEO. The NTHSSA is also responsible for the operation of the Stanton Territorial Hospital.

The seven executive branches include:

Office of the Chief Executive Officer: Corporate leadership; practitioner leadership; system collaboration; governance support.

Finance: Financial leadership; budgeting; financial reporting; financial compliance and operations.

Clinical Integration: Support for health services, laboratory and diagnostic services; continuing care; supportive living; mental health; and territorial public health operations.

Child, Family and Community Wellness: Child and family services; foster care and adoption services; child and youth in-territory placement services; family preservation and healthy families services.

Corporate and Support Services: Informatics and

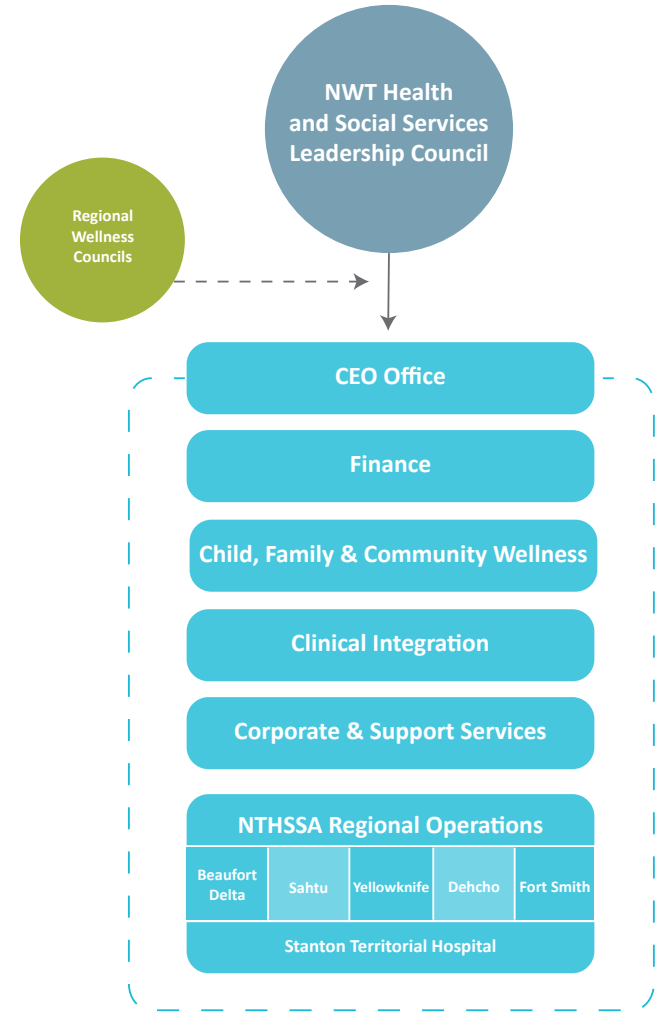
health technology support and leadership; quality, patient safety and client experience; strategy and planning leadership; patient movement operations; communications; privacy; and information management.

Regional Operations: Primary care; community health clinics operations; home care; mental health and addictions services; health promotion; public health; family violence programs; adult support services; long term care; rehabilitation services; inpatient, and obstetrics services; facility operations.

Stanton Territorial Hospital: Acute inpatient services; critical care services, specialty clinics; ambulatory care services; obstetrics; surgical services in partnership with regional operations.

Guiding the operations of the NTHSSA is the NWT Health and Social Services Leadership Council which is the board of management for the NTHSSA. The Leadership Council provides overall leadership to the NTHSSA and helps facilitate the NTHSSA’s legislated mandate.

The NTHSSA is further supported by six Regional Wellness Councils, functioning as regional advisory bodies. The councils provide advice and feedback specific to local health and social service needs



Informing our Plan

The 2024-25 NTHSSA Operational Plan has been developed within a transition year for the broader NWT HSS system and Government of the Northwest Territories (GNWT). The activities and improvement opportunities of the NTHSSA and the system strategic priorities are intrinsically linked to and aligned the mandate of the 20th Legislative Assembly, the *Business Plan* of the Department of Health and Social Services (DHSS), and details from the Minister of Health and Social Services' 2024 Mandate Letter.

The NTHSSA's 2024-25 Operational Plan incorporates feedback gathered from a wide range of stakeholders, including NWT health and social services professionals, community members, and partners. Drawing insights from the Regional Wellness Councils, the Indigenous Advisory Body, and input from staff through feedback surveys, these diverse groups have helped inform a plan that is focused on health equity, culturally appropriate care, and aligning with the needs of the people we care for.

NWT HSS System Strategic Priorities

Improve the Health of the Population and Equity of Outcomes: This goal focuses on the health and social services system's efforts on promotion, disease prevention and targeted access to programs and services for high-risk populations.

Better Access to Better Services: This goal focuses on improving access, reducing wait times, strengthening cultural safety, and creating a more robust system of supports to improve the experience of our patients.

Stable and Representative Workforce: This goal focuses on workforce planning and recruitment and retention practices, and improving overall management practices and organizational culture, that will reduce costs (direct and indirect) associated with high rates of turnover and heavy reliance on locums.

Quality, Efficiency and Sustainability: This goal focuses on improving the quality and operational efficiency of core health and social services, ensuring that data, research, and technology are used to remain responsive to patient and provider needs.

Minister of HSS Mandate

Advance reconciliation and good governance: Reduce administrative burdens; increase local autonomy in program design; advance cultural safety and anti-racism training; clarify and redefine HSS corporate support and program and service delivery between DHSS and HSSAs

Improve trauma informed, culturally appropriate health care: Identifying, defining, and communicating core program services for HSS System; supporting youth in care as they transition from childhood to adulthood; prioritizing NWT student and graduates for employment opportunities; reviewing the medical travel program.

Prevent, interrupt, and address effects of trauma: Redesigning respite and foster care models; reviewing and developing HSS policies and programs that are culturally safe, anti-racist, and trauma-informed; strengthen engagement with the Indigenous Advisory Body.

Enhance and promote the safety of residents and communities: Updating HSS emergency response plans; establishing HSS Emergency Management Working Group; develop elder abuse training and awareness campaigns.

BEST HEALTH

Health of the Population and Equity of Outcomes

BEST CARE

Better Access to Better Services

BETTER FUTURE

Quality, Efficiency and Sustainability
& Stable and Representative
Workforce

The NWT Health and Social Services System Strategic Framework sets out a vision for a health and social services system that supports the residents of the NWT to be as healthy as they can be.

The vision and goals are reflective of engagement and consultation across the NWT and the HSS System's partners, stakeholders, patients, clients and staff.

The provision of quality health and social services across the NWT that are culturally safe, collaborative and centered around continuous improvement.

- Intent as an Organization (Mission Statement)

PURPOSE OF THE NTHSSA

Our purpose as an organization is a combination of our intent (Mission Statement), how we want to collectively act/ behave (Values), how we guide decision-making to achieve our goals (Guiding Principles), and how we support the goals of the NWT health and social services system (Vision).



VALUES

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

Accountable: We report publicly on organization and system measures and assesses outcomes.

Relationships: We work in collaboration with all of our stakeholders, partners and staff.

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

- Collective Actions and Behaviors (Values)

VALUES for the NTHSSA define accepted (and encouraged) behaviours for staff, partners and stakeholders.

GUIDING PRINCIPLES

Safe: Aligning cultural safety and staff safety with avoiding harm to patients/clients through the care that is intended to help them.

Connected: Providing care that is built on partnerships and is responsive and reflective of the individual and community needs.

Effective: Providing programs and services based on feedback and knowledge to all who could benefit and refraining from providing services to those not likely to benefit (avoiding under use and misuse, respectively).

Equitable: Providing care that does not vary in quality because of personal characteristics such as gender, ethnicity, geographic location, and socio-economic status.

Efficient: Avoiding waste of resources (equipment, supplies, ideas, energy, time, and people).

Client Centred: Providing care that is respectful of and responsive to individual's preferences, needs, and values and ensuring that those values guide all care decisions.

GUIDING PRINCIPLES define how the NTHSSA strives to make decisions. The actions stemming from its decisions should align with its values.

Our guiding principles are built on a foundation for quality. With a focus on quality, the following dimensions represent **the NTHSSA guiding principles**



STRATEGIC DIRECTION

Building upon the NWT HSS System Strategic Planning Framework, the NTHSSA’s 2024-25 Strategic Direction supports the system’s strategic vision of: Best Care and Best Health, for a Better Future.



BEST HEALTH / *Health of the Population and Equity of Outcomes*

- Improve capacity and coordination to support core public health functions.
- Enhance primary health care and social services 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.

2024-25 NTHSSA Operational Priorities

Vision Statement: Develop structures within our organization that allow for the prioritization of preventive care, while being able to adjust or change as needed based on the client or context.

- Enable Public Health program capacity and improvements by continuing the implementation of a Territorial Public Health structure.
- Maintain Accredited status via Accreditation Canada through a successful accreditation survey in April 2024.
- Ensure capacity to respond effectively to all-hazard emergencies in all regions by reviewing and updating the NTHSSA emergency response planning approach.
- Assess future needs for air ambulance service with a health equity lens by finalizing the procurement for a new air ambulance contract.
- Continue to design and implement improvements under the Primary Health Care Reform initiatives.

BEST CARE | *Better Access to Better Services*

- 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.

2024-25 NTHSSA Operational Priorities

Vision Statement: Identify how our organization can best support the needs of clients and provide care in a new way that meets the client where they are at by engaging with Indigenous peoples and communities in a meaningful way.

- Continue program and services quality reviews with a focus on shelter services, cancer care, acute care, medical travel, and clinical laboratory and diagnostic imaging services, via the implementation of Evidence-based Practice for Improving Quality (EPI-Q) approach.
- Improve services and supports for children and families by reviewing the outcomes and mapping next steps for a new mental health program for youth with complex needs within Child Family and Community Wellness.
- Improve the experience of our patients through enhancements under the Office of Client Experience and Indigenous Patient Advocates program.
- Expand improvements to the adult mental health and addictions programs via a mental health renewal initiative and completing key activities under the *Additions Prevention and Recovery Workplan*.

BETTER FUTURE | *Quality, Efficiency and Sustainability*

- 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.

2024-25 NTHSSA Operational Priorities

Vision Statement: Support the development of comprehensive integrated infrastructure and structural improvements that streamlines and optimizes our processes while prioritizing client's privacy, cultural safety, and access to care.

- Support the GNWT's *Fiscal Sustainability Strategy* activities alongside leading internal HSS system sustainability measures.
- Expand work on analysis of historical funding and unspecified deficit drivers, and work with programs and regions to identify additional opportunities for deficit reduction and cost containment.
- Lead the successful opening of the Łıwegòatı building.
- Ensure the stabilization of the current information system infrastructure and actively support the development of the electronic health record project led by DHSS.
- Continue to implement improvements based on the Accreditation Canada cycle and feedback process.

BETTER FUTURE | *Stable and Representative Workforce*

- Improve labour force planning to better meet the NWT HSS 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.

2024-25 NTHSSA Operational Priorities

Vision Statement: Promote a learning organization and workplace that values a just culture, transparent communication, and celebrates successes via robust training, learning, and succession planning that will enable the hiring and retention of Indigenous staff and empower staff to work to full scope.

- Increase employee engagement and retention with the release and implementation of the NTHSSA's employee engagement strategy and action plan.
- Expand opportunities to stabilize staffing via recruitment and retention initiatives under the NWT HSS HR plan.
- Plan and implement engagement for development of new HSS system *People Strategy* to launch in FY 2025-26.
- Enable actions related to the *Cultural Safety Action Plan* by prioritizing NTHSSA *Indigenous Employment Implementation Plan* initiatives.

NTHSSA FINANCIAL STRATEGY

Commitment to Financial Sustainability and Management

The NTHSSA is focused on ensuring that programs and services across the organization are sustainable and supported by robust financial management processes. The development of the 2024-25 budget adheres to the following principles:

- **Adherence to Fiscal Policy:** The budget aligns with the clear, credible, and predictable fiscal policy set by the GNWT.
- **Management Engagement:** Management was proactively engaged in the budgeting process to ensure budget allocations reflect program area priorities.
- **Improved Execution:** The budget is supported by enhanced position management and contract management to improve the forecast of key expenditure categories.
- **Risk Management:** The budget process has identified and assessed the financial risks to support the sustainability of the organization.

The total budgeted expenditures include anticipated expenses expected to be covered by any supplementary funding from the GNWT later in 2024-25. This budget presentation encompasses all projected expenditures for the upcoming year.

2023-24 NTHSSA Budget Summary	
REVENUE	\$
Core Funding	364,535,000
Non core funding	75,682,000
Revenue from other sources	56,066,000
Grants in Kind	29,815,000
Total Revenue	526,098,000
EXPENSES	
Administration and Support Services	58,335,000
Health & Social Programs	355,472,000
Long Term and Continuing Care Services	53,651,000
Out of Territory Services	44,705,000
Supplementary Health Programs	73,949,000
Undistributed	1,293,000
Total Expenses	587,405,000
Net Operating Surplus/(Deficit)	(61,307,000)

PLANNING HORIZON

The NTHSSA is committed to collaborating with its partners across the NWT health and social services system and to improve the delivery of programs and services for NWT residents. A key focus for 2024-25 is to stabilize core services while ensuring financial sustainability to support future improvements to programs and services.

As the NTHSSA strives for a better future, its activities through 2025 and beyond will be guided by the following vision:

- **Enhancing Sustainability:** Realizing efficiencies through focused efforts to ensure long-term sustainability.
- **Empowering Employees:** Engaging employees as key drivers of change to boost staff morale and drive operational improvements.
- **Community-Centric Improvement:** Learning from regional advisory bodies and actively listening to the concerns of clients, patients, and their families to continuously improve the quality of care



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