

The following table guidance for the organization's operations for 2017/2018. The document will be updated quarterly in conjunction with the Strategic Plan regarding progress based on the following table:

	Not yet started (not scheduled to start)
	Underway and on track
	Underway, concerns with progress
	Underway, significant concern about progress, or unable to commence activity on time
	Completed

Specific details of the activities and progress will be reported on in the monthly Executive Directors report to the Board as well as to the membership in the annual outcomes report.

Goal: Offer programs and services that meet the current and emerging needs of our community				
objective	strategy	activity	responsibility	status
Ensure sustainability of current programming	Sustain and increase program funding	Set funding targets for each program		
		Ensuring proper staffing levels for each program are appropriately funded		
		Develop funding plan to address waitlists for programs and services		

Goal: Offer programs and services that meet the current and emerging needs of our community				
objective	strategy	activity	responsibility	status
Ensure sustainability of current programming	Diversify funding sources	Examine other government levels for sources of funding – federal, regional, municipal		
	Enhance roles of volunteers	Develop a plan to increase and enhance the role of volunteers in all operations, programs, services and activities. The plan should include consideration of volunteer recruitment, training, placement, development and recognition		

Hulitan Operational Plan 2017/2018

Goal: Offer programs and services that meet the current and emerging needs of our community				
objective	strategy	activity	responsibility	status
Anticipate and meet community's needs through programs and services	Identify and address service gaps	Conduct gaps analysis: what services are required, what services are likely to see growth in demand, what services are currently provided within the community, where could Hulitan step in to fill gaps?		
		Develop program and service options and recommendations		
	Secure space to meet needs of Hulitan and the families who access services	Conduct needs assessment – type and location of space, characteristics of an appropriate facility		
	Assess and adjust staffing levels, to provide sustainable support to programs and services	Conduct assessment of staffing levels – current and preferred		
		Conduct assessment of management resources – current and preferred		

Goal: Offer programs and services that meet the current and emerging needs of our community				
objective	strategy	activity	responsibility	status
Ensure sufficient staffing and support for programs and services	Offer competitive compensation to staff	Develop a plan to offer a consistent and competitive wage grid, including consideration of fair increases		
		Develop a plan to offer a more competitive benefits package for staff		

Hulitan Operational Plan 2017/2018

		Develop a plan to offer a pension or equivalent compensation for long-term employees		
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Goal: Offer programs and services that meet the current and emerging needs of our community				
objective	strategy	activity	responsibility	status
Ensure sufficient staffing and support for programs and services	Provide opportunities for staff to advance within Hulitan	Strike a committee with mandate to identify, examine, develop options and make recommendations regarding staff training and development opportunities		
	Enhance roles of volunteers	Develop a plan to increase and enhance the role of volunteers in all Hulitan operations, programs, services and activities. The plan should include consideration of volunteer recruitment, training, placement, development and recognition		

Goal: Weave our languages and cultural values through all aspects of Hulitan				
objective	strategy	activity	responsibility	status
Promote holistic wellness within Hulitan	Implement staff wellness plan	Develop and complete staff wellness plan		
	Ensure policies reflect holistic wellness	Conduct review/gap analysis of HR and governance policies to ensure holistic wellness is reflected		
	Complete cultural resource guide	Complete cultural resource guide		

Goal: Weave our languages and cultural values through all aspects of Hulitan				
objective	strategy	activity	responsibility	status
Include Elders and traditional knowledge keepers in the organizational structure of Hulitan	Increase role of Elders in programs	Develop plan to increase Elders' roles – conduct gap analysis and assessment of most effective ways to incorporate traditional knowledge in programs, services, and structures		
		Identify means of obtaining Elders' time and knowledge: funding/compensation/recognition plan		
	Enhance roles of Elders/Cultural representatives on Board	Assess effectiveness of current Board representation		
Create and enhance partnerships to develop cultural knowledge and improve access to resources	Increase Hulitan's cultural presence in the community	Explore partnerships with key institutions (e.g. UVic, Camosun, School Districts, VIHA and other health service providers, government) to promote Hulitan's role as a promoter of Indigenous culture and values		
		Promote "values" art as way of identifying Hulitan in larger community (e.g. digitize and widely circulate "Four Pillars" works)		
		Use social media to promote and communicate Hulitan's cultural roles		

Goal: Weave our languages and cultural values through all aspects of Hulitan				
objective	strategy	activity	responsibility	status
Create and enhance partnerships to develop cultural knowledge and improve access to resources	Increase input from the three family groups to share their cultural knowledge	Identify contacts and initiate discussions re: opportunities for input		
	Work with partners to increase use of our languages in Hulitan programs	Identify appropriate partners (e.g. UVic's language revitalization program; individuals from local bands/groups who speak the languages) and initiate discussions		

Goal: Build and enhance Hulitan's leadership role				
objective	strategy	activity	responsibility	status
Enhance Hulitan's role as an advocate for Indigenous children, families and communities	Create and implement Advocacy Plan	Develop a plan to advocate to government(s) re: call to action on lack of funding for programs; value of programs; impacts on outcomes for children, families and communities		
		Include within the plan input processes for staff and community		
		Include opportunities for partnerships		
	Develop and implement a	Develop a strategy/plan to link Hulitan's work for Reconciliation calls for action		

	Reconciliation Strategy	Identify events/processes that Hulitan could play a role in re: Reconciliation		
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Goal: Build and enhance Hulitan's leadership role				
objective	strategy	activity	responsibility	status
Raise Hulitan's public profile	Develop and implement Communications Strategy	Identify resources to develop a comprehensive communications strategy		
		Develop communications strategy. Include consideration of ways to use social media, press releases, strategic partnerships, public education, etc.		
Comprehensive succession planning	Create a comprehensive succession plan for leadership	Develop succession plans for leadership: <ul style="list-style-type: none"> Plan for Executive Director succession Plan for Board succession Include assessment of short, medium and long-term needs, professional development options, and options for recruitment to the Board		
		Finalize plans and obtain approval for proceeding		

Goal: Build and enhance Hulitan's leadership role				
objective	strategy	activity	responsibility	status
Comprehensive succession planning	Create a comprehensive succession plan for staff	Working from succession plan, identify opportunities for management and staff positions to obtain training in the skills that are required to advance within Hulitan		
		Develop implementation plan for staff development and succession: e.g. priorities, participants, options, funding requirements and sources, participation timelines and targets		
	Enhance skills of Board of Directors	Develop process for annual assessment of Board skills/training requirements, options for training, and training plan/schedule		
Strengthen organizational governance	Improve Board/staff communications and inter-reliance	Identify opportunities for staff to be more involved with Board – e.g. committee work, scheduled team presentations		
	Ensure legislative and regulatory compliance	Identify resources to ensure compliance with requirements, particularly the terms of the new BC Society Act		
		Develop a plan to ensure Hulitan's governance materials are in compliance with legislative and regulatory requirements		

Goal: Build and enhance Hulitan's leadership role				
objective	strategy	activity	responsibility	status
Strengthen organizational governance	Ensure legislative and regulatory compliance	Where necessary, implement actions required to bring Hulitan into compliance		
	Provide appropriate governance guidelines	Review governance manual and model to ensure they are up to date and appropriate		
	Enhance role of Society's members in the organization	Develop a strategy to increase the participation of members of the HFCSS at events, such as the AGM. Include options for activities/outreach, and targets for outcomes		
Develop Strategic Partnerships	Provide leadership and improve relationships with other community agencies serving Indigenous communities	Develop options for encouraging improved communications with other agencies: e.g. hosting open houses, hosting joint strategy/advocacy sessions, hosting an annual gathering		
		Develop options for improving communications and relationships with local First Nations, with view to partnering on programs, services, advocacy strategies		
		Examine desirability of and options for resurrecting the Interagency Team		