Tsawwassen First Nation

Service Plan

2016/2017

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Service Plan 2016/2017

Letter from the Chief

ʔəẏ̓ sweyal to TFN Elders, Youth, and Members,

On behalf of the Executive Council of Tsawwassen First Nation, I am pleased to present to you the 2016-2017 Service Plan. This document summarizes the work that our Executive Council and our Legislature have undertaken to review the draft budget and activities that TFN Government intends to undertake in this current fiscal year.

This fiscal year's budget represents another step forward in the expansion of our program and service offerings. While we continue to have much work to do, our investments this year continue to grow our capacity in the Lands Department, where we anticipate that growth will continue for some period of time. We have also made large new investments in our health and social services programs, to provide more effective programming to more families; and capacity increases in a number of other important functions, including our Policy and Government Services team.

I am proud of the hard work our little team at Tsawwassen Government has done over the past several years of rapid growth, and I believe that this year the hard work will be well rewarded; we will open several of our significant new developments as well as many of our new infrastructure improvements. As we overcome the infrastructure deficit left by INAC, we are now able to turn our focus to our community infrastructure, for which we are starting to plan, and to ongoing strengthening of our cultural programming.

I look forward to continuing to work with all of you as we move these and our other projects forward towards our bright future.

Hay čxʷ q'a O'siem!

Təx ʷiləm
Chief Bryce Williams

Background and Purpose

The 2016-2017 Service Plan identifies the programs and services that we, as Tsawwassen Government, will deliver over the coming year. We develop our objectives for the year based on input from a variety of sources including most importantly you, our Members. We use this Service Plan to set out how we plan to accomplish those objectives and how much it will cost.

This Service Plan is based on the *2016-2017 Appropriations Act* (the budget) which was approved by the Finance and Audit Committee and then by Executive Council, reviewed by the Advisory Council, and finally enacted by the Legislature. All levels of your elected government have asked the tough questions about the contents of this budget, and every planned expenditure has been scrutinized, debated, and approved.

Every expenditure that Tsawwassen Government makes has to be in accordance with the annual budget; we can't spend money on any programs, contracts or services unless funds are available, and appropriately allocated, in the year's budget. This plan allows you to review the planned expenditures of each Department, which have been broken down into specific program areas. Each program area has an associated goal and an explanation of the tools we intend to use to track whether we're achieving our stated goals. You will see that each program area also has a cost associated with achieving the objective; it is our job to ensure that we reach the stated goals within the budget that is set out in this Plan.

This year marks the second year of our new approach to budgeting. Introduced in last year's budget, this approach shows the proportion of each Department's expenditures that are related to local government initiatives, which benefit all residents of Tsawwassen Lands, and Member initiatives, which benefit Tsawwassen Members and, in some instances, status non-Member residents.

This change was made because after 2021, Tsawwassen First Nation (TFN) property tax rates will no longer be tied to Delta's rate. TFN taxpayers will need a clear, meaningful picture of what services their tax dollars are paying for. In the 2016-2017 budget, the local government schedules reflect the services on which the property tax rates will eventually be set. The Member schedules show the services that primarily benefit Members and are funded through other revenue streams. By implementing this new approach well in advance of 2021, TFN Government Departments will have plenty of time to adjust their budget practices to accommodate the upcoming taxation changes.

This Plan assists us in running an efficient, effective and transparent government, so we hope you use this document as a tool to ensure that we are doing our job and being true to the community's vision.

Strategic Context

This Service Plan sets out the details of what we want to accomplish in the 2016-2017 fiscal year. We are now into year four of the 2013-2018 Strategic Plan and we have reached incredible milestones during its implementation. We are well on our way to achieving the economic stability and sustainability that we need to realize the community vision we set out in the Strategic Plan:

"Tsawwassen First Nation will be a successful and sustainable economy, and an ideal location to raise a family. As a community, we will feel safe on Tsawwassen Lands, we will be healthy, and we will have every opportunity to achieve our dreams. We will honour our culture and practice our language. Our Government will help us achieve our goals by communicating, being respectful, and taking full advantage of our Treaty powers."

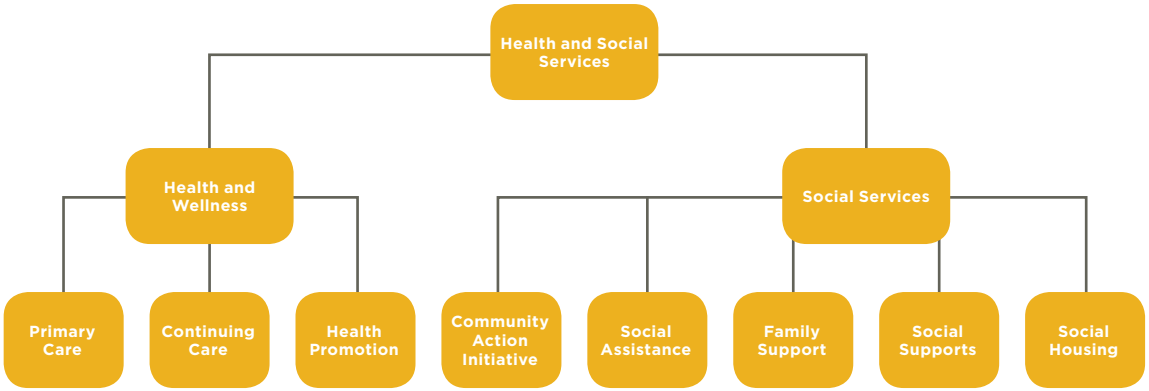
Our vision is ambitious – reflective of our community. We are confident that this Service Plan, which was built on the community input provided to TFN staff and elected officials in a number of forums, will help us move forward as a Nation and continue to achieve our goals and reach new heights. The Treaty offers us tools to build prosperity and shape our future as individuals and as a community. This plan, as with previous plans, details how we will use those tools to create opportunities for our Nation and support the empowerment of all Members.

We continue to build our Government operations and frameworks which are the foundation of our current and future successes. The programs and services set out in this plan will help set us on the path to achieving our vision, and by working together we will bring that vision to life. Achieving success will always take much more than just government programs – it will take us all pulling together – however, this plan will help guide us along the right path.

Organizational Renewal

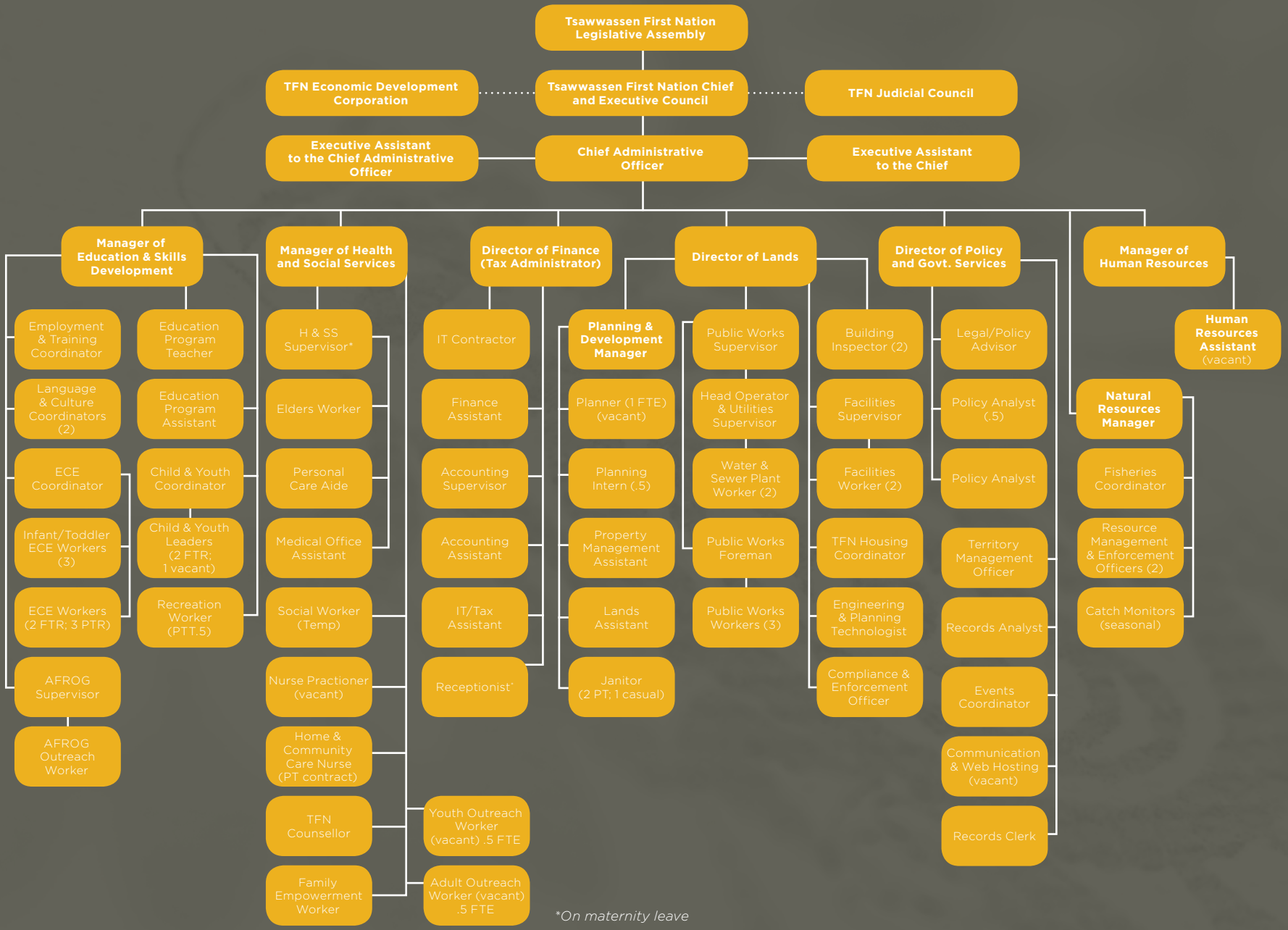
As our Government grows and progresses, we are constantly looking for ways to make our organization as efficient as possible while still meeting and exceeding our operational goals. In this spirit of efficiency and responsiveness, we have implemented further changes to our organizational structure aimed at maximizing resources and ensuring effective service delivery.

Last fiscal year, the Community Services Department was reorganized into two separate Departments: the Health and Social Services Department and the Education and Skills Development Department. Building on the success of this new structure, the Health and Social Services Department has streamlined its services into two branches: Health and Wellness and Social Services. The program areas that fall under each branch are illustrated below.



The Government Services Department has also been reworked. The Natural Resources Manager now reports directly to the Chief Administrative Officer. The balance of the Department was supplemented with additional staff resources, and the group was renamed the Department of Policy and Government Services. Together, these changes are expected to improve efficiencies by clarifying reporting relationships, enhance staff resources and capacity, and improve transparency with respect to areas of departmental responsibility.

Organizational Chart



*On maternity leave

Inputs to Service Plan

The Tsawwassen Government is responsible for the delivery of the Service Plan, but the contents of the Plan are developed with input from a variety of sources. Staff undertake detailed analysis, and engage with elected leadership and the community to gather information to develop programs and services. The Service Plan is based on input from all of the following:

- The five-year 2013-2018 Strategic Plan. This is the fourth year of the Strategic Plan. This new plan was approved by the Legislature in the spring of 2013 and was developed by Members through community consultation sessions beginning at the 2012 Members' Gathering.
- The 4th Annual Members' Gathering, held from October 2-4, 2015 at the River Rock Casino Resort. At the Gathering there were a number of information gathering opportunities:
  - A presentation on a proposed TFN Legacy Trust for receiving funds from development activities for the benefit of Members;
  - A tax presentation to explore upcoming taxation changes and options for offsetting their impacts;
  - A discussion session on issues related to the Community Housing Area, including location and options for housing on Member-owned and TFN Government-owned lands;
  - A discussion session on the effects of rising sea levels on Tsawwassen Lands and the process for acquiring a lot and building a house on Falcon Way; and,
  - A session to gain input on the types of health and social services programming desired by Members.

- The 2015 Annual General Meeting (AGM), held on October 4, 2015 at the River Rock Casino Resort to coincide with the Members' Gathering. Members who attended participated in Q&A sessions with the TFN Government Chief Administrative Officer and the TFN Economic Development Corporation Chief Executive Officer.
- Visioning sessions with Executive Council, the Tsawwassen Legislative Assembly and Advisory Council, where staff, elected leadership and council discussed a variety of service and programming options.
- A two-day facilitated Service Planning workshop attended by Executive Council, including the Chief, and TFN Government staff.
- Several reviews by Executive Council and the Finance and Audit Committee.
- The Language and Culture Strategic Plan.

Reporting Cycle

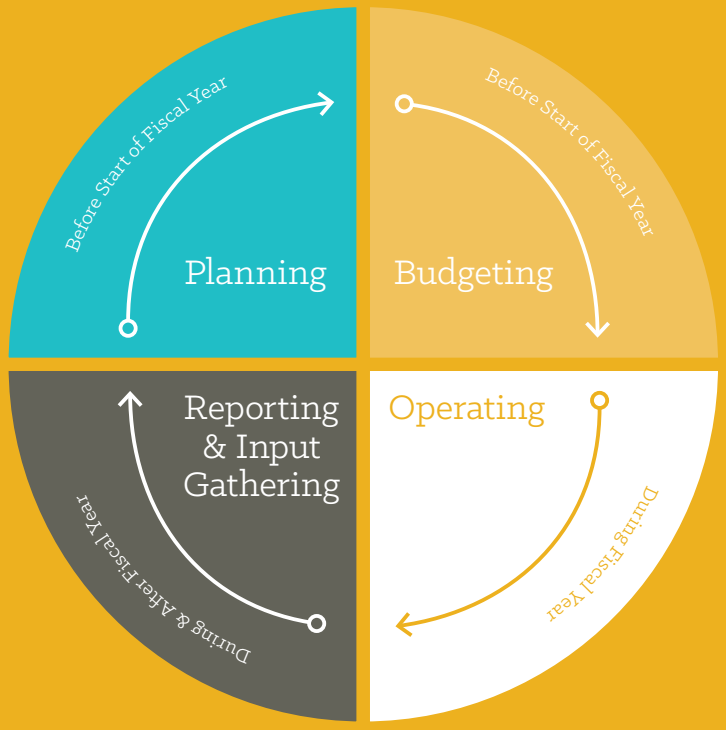
Tsawwassen's Reporting Cycle shows the timing, events and reports related to how financial and non-financial planning and performance information is provided to the government and to the Membership. The documents within the cycle support both our efforts to effectively plan and evaluate our performance, and our budgeting and accountability functions.

Fall (Oct/Nov/Dec)

- Service Plan Development
- Management team identifies programs, services, and capital initiatives based on input gathered throughout the year
- Sources of input include Membership, (through AGM and surveys), elected leadership (through visioning and meeting discussions), the 5 year Strategic Plan (2013-18), Cultural Strategic Plan, Health Plan, multi-year financial plan, and 10 year Capital Plan

Financial Audit completed by July 31

- Annual Report on previous year's performance (operations and financial) by August 15
- AGM held to present results of Annual Report, and gather input, which feeds into next year's Service Planning
- Regular community newsletters, semi-annual updates, regular Executive Council and Legislature updates to communicate progress to the Membership



Winter (Jan/Feb/Mar)

- Identified Operating and Capital Expenditures are prioritized, and costs are estimated
- Annual Budget compiled and presented to Finance and Audit Committee, Executive Council, and Legislature for approval
- Budget presented to Advisory Council for input
- Budget approved - by March 15 of each fiscal year

Fiscal Year (from April 1 to March 31)

- Government delivers programs, services, and capital initiatives identified in the approved budget
- Financial and non-financial performance in service areas is tracked throughout the year
- Staff collect input from Membership and leadership throughout the year

Finance & Administration Service Plan 2016/2017

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Schedule 1

Finance and Administration

Approved Expenditures

Schedule 1 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

Schedule 1 is made up of the following service plan areas:

Schedule 1 – Finance and Administration	
EXPENDITURES	**2016-2017**
Finance and Administration	719,146
Information Technology	145,150
Human Resources	248,515
Executive Governance	1,204,171
TOTAL	**2,316,982**

Finance and Administration

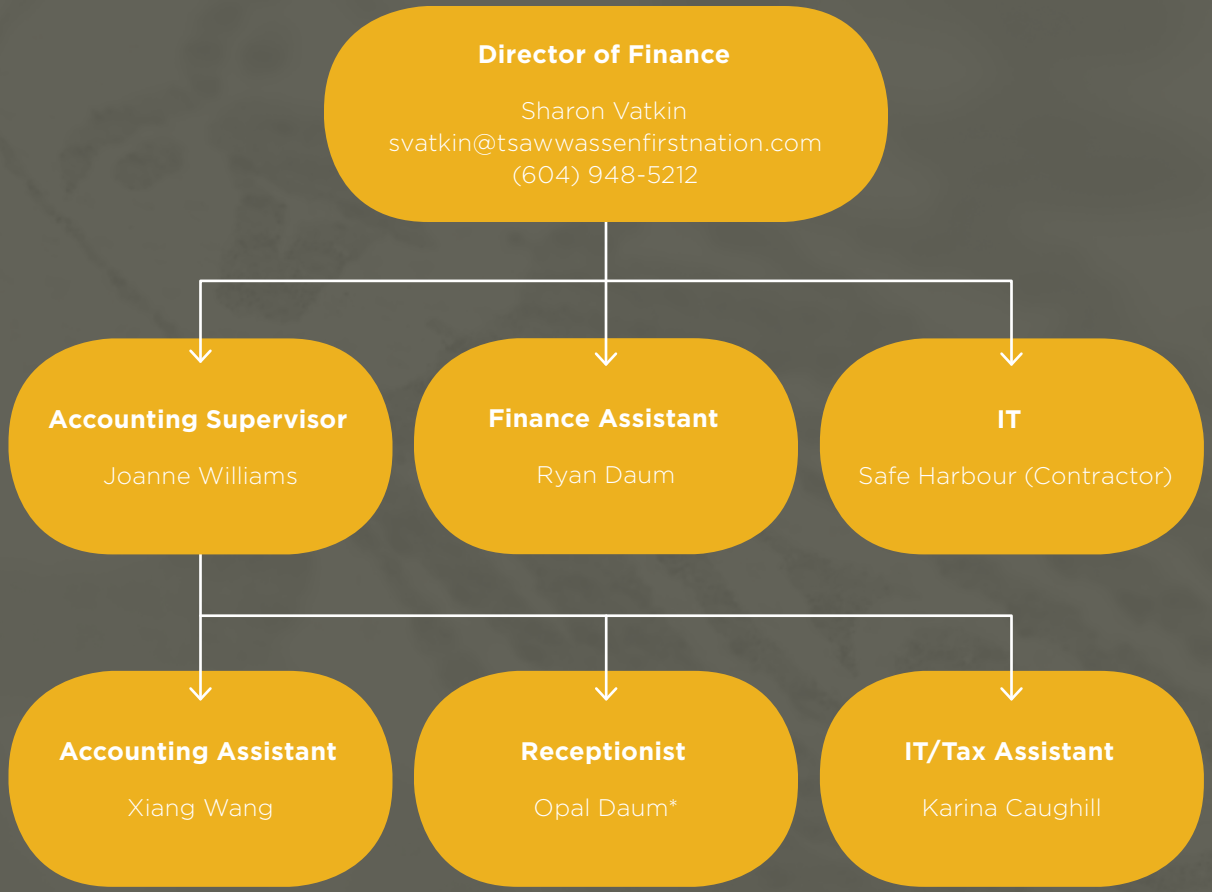
Summary

The Summary table identifies the cost of delivering the objectives and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Finance and Administration line item of Schedule 1 of the *2016-2017 Appropriations Act*.

Branch Summary: Finance and Administration	
EXPENDITURES	**2016-2017**
Core	587,146
Finance	132,000
Administration	-
TOTAL	**719,146**

Finance and Administration

Organizational Structure



**On maternity leave*

Finance and Administration

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Administration Day-to-day

This branch is in charge of all aspects of the Government's financial management. This includes things like paying employees and contractors, ensuring our financial practices are in line with the Budget and the Financial Administration Act, preparing for TFN's Annual Financial Audit, and managing the Government's loans and taxation revenues. This branch is also in charge of reception, which includes managing the front desk of the Administration Building and supporting other departments by making sure the kitchen and meeting rooms are clean, well-stocked and ready to receive clients.

Core

The Core Cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this program area and to deliver many aspects of the in-house programs offered by this department.

Expenditures	
Wages and Benefits	482,406
Contracted Services	14,200
Membership Fees	2,000
Cell/Communications	1,680
Courier	4,800
Materials and Supplies	6,500
Office Supplies	8,000
Postage	14,000
Training/Workshops	5,000
Travel	6,000
Food Services	1,920
Staff Lunches/Events	1,200
Bank Charges	1,440
Coffee Supplies	12,000
Photocopy Supplies	26,000
TOTAL	**709,146**

Finance

Description	Goal(s)	Performance Indicator(s)
Responsible for TFN's finances and financial record keeping, and the development and maintenance of financial systems and processes. Activities include delivery of annual and three-year budgets to the Finance and Audit Committee, completion of TFN's annual audit, account and contract management, revenue and tax collection, payroll, and administration of TFN's *Financial Administration Act*, regulations, financial policy, and procedures.	1. Manage TFN finances in accordance with the legal standards and obligations that are set out in Tsawwassen law.	1.1. Meet *Financial Administration Act* reporting requirements. 1.2. Complete external financial audit by July 31, 2016. 1.3. Complete additional audits, as required by external government agencies. 1.4. Complete internal audit and resolve any deficiencies.
	2. Timely and accurate processing of all financial transactions.	2.1. Complete four financial distributions to TFN Members accurately and on time.
	3. Provide financial management of TFN's capital assets.	3.1. Implement tangible capital asset software, populate data, apply annual depreciation costs, and create fixed asset continuity schedules.
	4. Ensure appropriate insurance coverage.	4.1. Contract a professional assessment firm to complete an independent valuation of TFN-owned buildings.
	5. Develop 10-year financial plan.	5.1. Present TFN's consolidated 10-year financial plan to Executive Council for review before March 31, 2017.

Expense Type	Activities						
	Day to day financial management	10-year Financial Plan	Tangible capital asset management software	Trust fund management	Insurance	Audit	
EXPENDITURES			10,000			122,000	**TOTAL**
Contracted Services			10,000				10,000
TOTAL EXPENSES			**10,000**			**122,000**	**132,000**

Administration

Description	Goal(s)	Performance Indicator(s)
The Administration program area supports the functioning of the TFN office and is the frontline for Members and TFN clients interacting with the government. The Administration component of this division is responsible for ensuring TFN's staff are supported with technology, meeting and office space, reception support, and other office requirements necessary for an efficient administration.	1. As the first point of contact, deliver professional, courteous and prompt service to all TFN clients and Members.	1.1. Achieve effective and efficient provision of support services, equipment and supplies.

All costs for Administration activities are included in the Administration core costs.

Information Technology

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Information Technology line item of Schedule 1 of the *2016-2017 Appropriations Act*.

Branch Summary: Information Technology	
EXPENDITURES	**2016-2017**
Core	41,520
Staff Support	97,630
Printing	6,000
TOTAL	**145,150**

Information Technology

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Information Technology Day-to-day

The Information Technology branch is in charge of making sure that the technology used by all government services runs smoothly and efficiently with no down time due to computer or other technological problems.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Contracted Services	30,680
Equipment Purchase	10,840
TOTAL EXPENSES	**41,520**

Staff Support

Description	Goal(s)	Performance Indicator(s)
Manage the information technology of the government, which includes the network, servers and computers for all TFN staff, and provide Tsawwassen Government employees with prompt, cost effective IT services, equipment and support.	1. Provide uninterrupted operation of IT equipment and services such as servers, email, and computers, within budget.	1.1. Less than three days of server interruptions annually. 1.2. No longer than two hours of continuous down-time for ingoing and outgoing email. 1.3. Coordinate with Lands Department to set up a new server room to ensure conditions for optimal server performance.
	2. Ensure supply of up to date hardware to facilitate employee productivity.	2.1. Complete review of inventory and assessment to inform replacement of out of date equipment.

Expense Type	Activities			
	Productivity and Issue Resolution	Equipment	Software	
EXPENDITURES				**TOTAL**
Contracted Services	17,230			17,230
Equipment Purchase		77,800		77,800
Computer Programs			2,600	2,600
TOTAL EXPENSES	**17,230**	**77,800**	**2,600**	**97,630**

Printing

Description	Goal(s)	Performance Indicator(s)
Supply efficient printing and scanning equipment for staff use, matching employee needs with appropriate equipment.	1. Facilitate efficient handling of documents in both printed and electronic formats.	1.1. Increased use of networked printers throughout organization. 1.2. Increased use of Xerox copier's scan and PDF search function.

Expense Type	Activities			
	Network Printers	Desktop Printers	Paperless Office	
EXPENDITURES				**TOTAL**
Equipment Purchase	1,500	2,500	2,000	6,000
TOTAL EXPENSES	**1,500**	**2,500**	**2,000**	**6,000**

Human Resources

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Human Resources line item of Schedule 1 of the *2016-2017 Appropriations Act*.

Branch Summary: Human Resources	
EXPENDITURES	**2016-2017**
Core	213,415
Recruitment and Staffing	4,300
Learning and Development	2,000
Recognition and Retention	19,800
Occupational Health and Safety	9,000
TOTAL	**248,515**

Human Resources

Organizational Structure

Human Resources

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Human Resources Day-to-day

The ultimate goal of Human Resources is to help ensure TFN's workforce is meeting the needs of the organization. This Department plays a strategic role in managing the staffing framework and management structure of TFN Government. In addition, this Department provides support to individual staff and management on employment matters. Human Resources ensures that TFN Government maintains compliance with employment standards and develops and implements programs to retain staff, support staff development, and create a healthy and safe work environment where employees are motivated to work in support of the Tsawwassen vision.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	185,215
Membership Fees	500
Cell/Communications	1,200
Courier	500
Materials and Supplies	1,000
Office Supplies	500
Training/Workshops	2,500
Travel	1,000
Food Services	1,000
Legal	20,000
TOTAL EXPENSES	**213,415**

Recruitment and Staffing

Description	Goal(s)	Performance Indicator(s)
Attain, recruit and select qualified candidates for TFN's talent pool.	1. Ensure strategies and procedures are aligned with TFN's *Government Employees Act,* policies and best practices.	1.1. Achieve compliance with TFN's *Government Employees Act,* policies and best practices.
	2. Maintain and/or increase Member staff complement of 50%.	2.1. More than 50% of staff are Members or Member spouses.
	3. Conduct Affirmation Ceremonies for new hires at Legislative Assembly sessions.	3.1. Complete Affirmation ceremonies for new hires.

Expense Type	Activities		
	Advertising department vacancy in appropriate media	Affirmation ceremony for new hires	
EXPENDITURES			**TOTAL**
Promotions/Advertising	1,000		1,000
Materials and Supplies	1,000	1,000	2,000
Training/Workshops			1,000
Travel	200		200
Food Services	100		100
TOTAL EXPENSES	**3,300**	**1,000**	**4,300**

Learning and Development

Description	Goal(s)	Performance Indicator(s)
Support staff professional development.	1. Help TFN management create and implement a mentorship program for staff.	1.1. Implement mentorship program.
	2. Assist TFN management with succession planning.	2.1. Identify succession plan(s) for key positions.

Expense Type	Activities		
	Support staff development	Develop and implement a mentorship program	
EXPENDITURES			**TOTAL**
Contracted Services		1,000	1,000
Training/Workshops	1,000		1,000
TOTAL EXPENSES	**1,000**	**1,000**	**2,000**

Recognition and Retention

Description	Goal(s)	Performance Indicator(s)
Support staff professional development.	1. Acknowledge, recognize and reward staff for their dedicated service to TFN.	1.1. Low turnover of staff.
	2. Increase talent retention.	2.1. Longer periods of service relative to comparable organizations.

Expense Type	Activities						
	Recognize milestone years of service to TFN	Monthly birthday celebrations	Staff lunches and other activities	Staff Halloween celebrations	Staff Christmas event	Team-building event	
EXPENDITURES							**TOTAL**
Materials and Supplies				200		2,000	2,200
Food Services		1,200					1,200
Staff Lunches/Events			4,000	500	10,000		14,500
Awards	1,400			300			1,900
TOTAL EXPENSES	**1,400**	**1,200**	**4,000**	**1,000**	**10,200**	**2,000**	**19,800**

Occupational Health and Safety

Description	Goal(s)	Performance Indicator(s)
Create and maintain a new occupational health and safety program for TFN staff.	1. Implement new occupational health and safety committee.	1.1. Occupational health and safety committee is up and running with regular monthly meetings.
	2. Provide a central forum for planning, developing, implementing and maintaining procedures and conditions for a safe and healthy work environment at TFN.	2.1. Staff are aware of committee members and receive minutes of meetings.

Expense Type	Activities			
	Training for safety committee members as required under WCB regulations	First Aid training for TFN's First Aid Attendants to ensure certificates are current	Fulfill reporting requirements	
EXPENDITURES				**TOTAL**
Equipment Purchase		6,000		6,000
Training/Workshops	2,000	1,000		3,000
TOTAL EXPENSES	**2,000**	**7,000**		**9,000**

Executive Governance

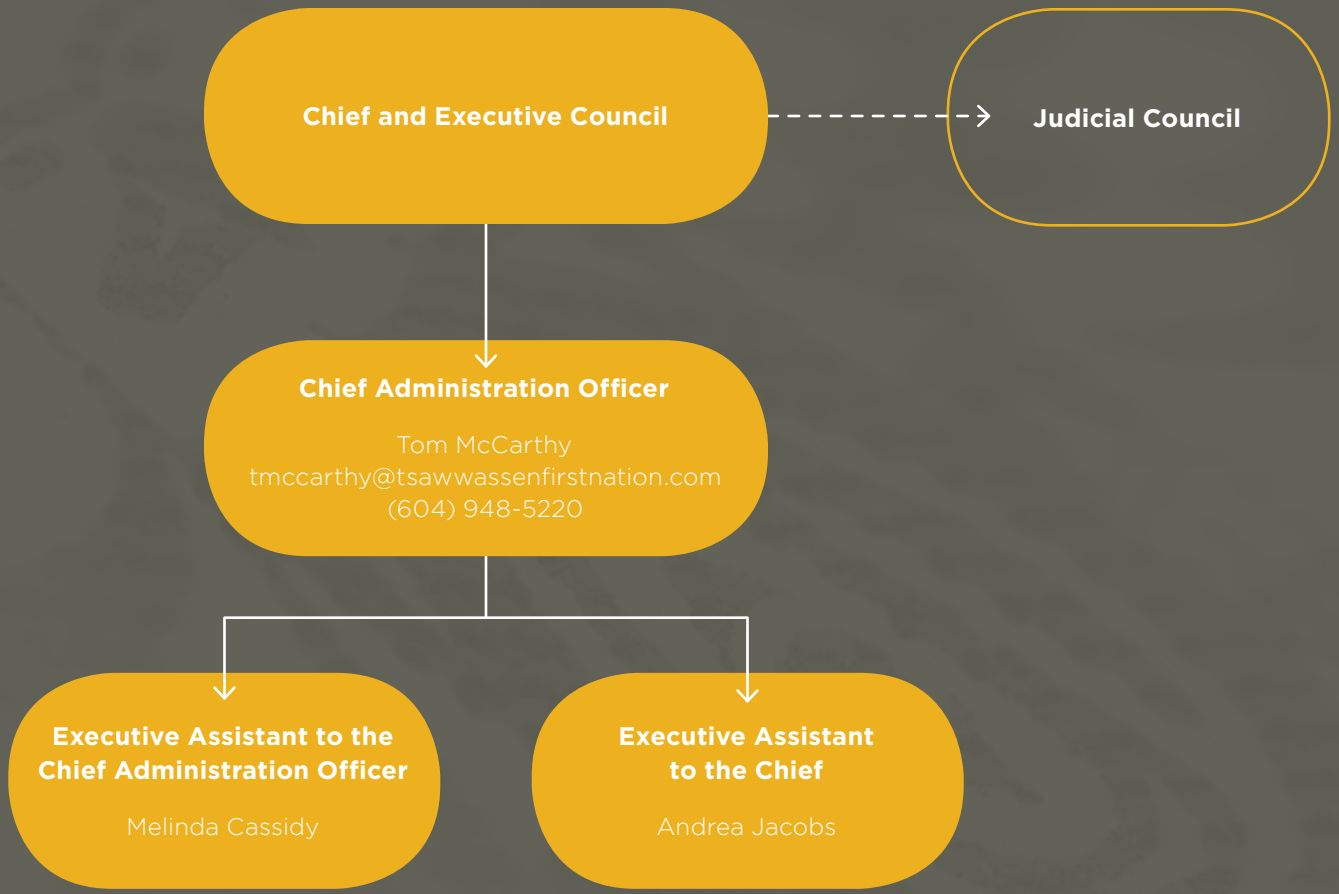
Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Executive Governance line item of Schedule 1 of the *2016-2017 Appropriations Act*.

Branch Summary: Executive Governance	
EXPENDITURES	**2016-2017**
Core	569,671
Office of the Chief Administrative Officer	85,500
External Communications	66,000
Chief and Executive Support	73,000
Development Due Diligence and Risk Management	350,000
Judicial Council and TFN Prosecutor	60,000
TOTAL	**1,204,171**

Executive Governance

Organizational Structure



Executive Governance

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Executive Governance Day-to-day

This branch manages work that happens at a strategic or Executive Council level. This involves dealing with important legal actions that TFN Government is involved with, and making sure the land leases we enter into with developers are carefully negotiated for TFN's long term benefit. This branch also manages the activities and budgets of Executive Council; this includes Executive Council's travel budget, expenses, and budgets for charitable donations and other activities they engage in. Communications is another important task; this involves making sure that TFN is well represented and takes appropriate positions in news media. Finally, this team manages the budget and TFN's Judicial Council and Prosecutor.

Expenditures	
Wages and Benefits	535,871
Cell/Communications	3,600
Materials and Supplies	1,200
Training and Workshops	9,000
Travel	20,000
TOTAL EXPENSES	**569,671**

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Office of the Chief Administrative Officer

Description	Goal(s)	Performance Indicator(s)
The Office of the Chief Administrative Officer (CAO) has overall responsibility for the management and administration of Tsawwassen Government's programs and capital operations. The Office of the CAO is ultimately responsible for the implementation and delivery of the decisions of TFN's elected officials; the CAO reports to the Chief and is responsible to Executive Council. The CAO has overall responsibility for human resources within he organization.	1. Enable the delivery of Executive Council's vision and direction by ensuring good management and administration of Tsawwassen Government's operating and capital programs.	1.1. Successful completion of major Service Plan targets.
	2. Maintain staff alignment with organization goals and objectives.	2.1. Hold quarterly all-staff meetings.

Expense Type	Activities				
	Executive Council meeting support	Strategic advice and risk management	Attending meetings, conferences, and workshops	Communication with staff	
EXPENDITURES					**TOTAL**
Contracted Services		30,000			30,000
Food Services	3,500			2,000	5,500
Legal		50,000			50,000
TOTAL EXPENSES	**2,000**	**80,000**			**85,500**

External Communications

Description	Goal(s)	Performance Indicator(s)
Support TFN Government efforts to effectively communicate to external and internal audiences, and track media related to TFN.	1. Ensure TFN's goals and actions are effectively communicated to internal and external audiences.	1.1. Achieve 24-hour response target to critical media issues that involve TFN.
	2. Ensure appropriate response to media issues as they arise.	

Expense Type	Activities				
	Media Monitoring: Monitor and track TFN in the media. Prepare responses to issues as they arise	Consultants: Assist in strategic communication development and support for specific activities and releases	Media: Distribution of TFN messages	Communication Tools: Develop information and public relation materials that assist in representing TFN	
EXPENDITURES					**TOTAL**
Contracted Services	7,000	36,000	3,000		46,000
Materials and Supplies				20,000	20,000
TOTAL EXPENSES	**7,000**	**36,000**	**3,000**		**66,000**

Chief and Executive Support

Description	Goal(s)
Support for the Office of the Chief and Executive Council, including on expenses, donations, gifts and meeting/conference attendance.	1. Enable the Chief and Executive Council to effectively carry out their functions as TFN's representatives and decision-makers.

Expense Type	Activities				
	Executive Council remuneration & expenses	Gifts and other cultural expenses	Donations from TFN to charitable causes	Attending meetings/ workshops/conferences to further TFN's relationships & interests	
EXPENDITURES					**TOTAL**
Sponsorship			3,000		3,000
Donations/Promotions			15,000	6,000	21,000
Materials and Supplies		20,000			20,000
Training/Workshops				1,000	1,000
Travel	18,000	20,000		10,000	28,000
TOTAL EXPENSES	**18,000**	**20,000**	**18,000**	**17,000**	**73,000**

Development Due Diligence and Risk Management

Description	Goal(s)	Performance Indicator(s)
Support staff professional development.	1. Ensure leases and other commercial arrangements are in compliance with TFN regulations and do not expose TFN to unforeseen risks.	1.1. Successful approval of 20 acres of new leased Industrial land by March 31, 2017.
	2. Ensure leases and other commercial arrangements involving TFN are completed in a timely manner.	2.1. Great-West Life closing on lease by September 30, 2016.

Expense Type	Activities			
	Protection of TFN interests in development lease and sublease negotiations	Advice on non-regulator land use and engineering components of development projects	Strategic risk management	
EXPENDITURES				**TOTAL**
Contracted Services		100,000		100,000
Legal	200,000		50,000	250,000
TOTAL EXPENSES	**200,000**	**100,000**	**50,000**	**350,000**

Judicial Council and TFN Prosecutor

Description	Goal(s)
The Judicial Council and TFN Prosecutor are independent, appointed bodies of TFN Government. The Judicial Council is the adjudicatory body for appeals and reviews under Tsawwassen Law, and for challenges to Tsawwassen Law. The TFN Prosecutor is responsible for prosecuting offences under Tsawwassen Law that are prosecuted in BC Provincial Court.	1. Protect the independence and responsiveness of the TFN Judicial Council and TFN Prosecutor.

Expense Type	Activities		
	Operation of Judicial Council	Operation of TFN Prosecutor	
EXPENDITURES			**TOTAL**
Legal	50,000	10,000	60,000
TOTAL EXPENSES	**50,000**	**10,000**	**60,000**

Schedule 2

Member Financial Benefits

Approved Expenditures

Schedule 2 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

Schedule 2 is made up of the following service plan areas:

Schedule 2 – Member Financial Benefits	
EXPENDITURES	**2016-2017**
TFN Member Financial Benefits	195,000
TFN Distributions	952,000
TOTAL	**1,147,000**

TFN Member Financial Benefits

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the TFN Member Financial Benefits line item of Schedule 2 of the *2016-2017 Appropriations Act*.

Branch Summary: TFN Member Financial Benefits	
EXPENDITURES	**2016-2017**
Core	195,000
TOTAL	**195,000**

TFN Member Financial Benefits

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

TFN Member Financial Benefits Day-to-day

TFN Member Financial Benefits include house insurance for eligible Members, funeral benefits, and the Elders' cultural benefit.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Member Home Insurance	60,000
Contingency	30,000
Elders' Cultural Benefit	105,000
TOTAL EXPENSES	**195,000**

TFN Distributions

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the TFN Distributions line item of Schedule 2 of the *2016-2017 Appropriations Act.*

Branch Summary: TFN Distributions	
EXPENDITURES	**2016-2017**
Core	952,000
TOTAL	**952,000**

TFN Distributions

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

TFN Distributions Day-to-day

TFN Distributions are the quarterly payments made to Members. The goal of the Distribution program is to ensure that all TFN Members have access to and can enjoy the benefits of the Treaty.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Distribution	952,000
TOTAL EXPENSES	**952,000**

Policy and Government Services Service Plan 2016/2017

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Schedule 3

Government Services

Approved Expenditures

Schedule 3 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

Schedule 3 is made up of the following service plan areas:

Schedule 3 – Government Services	
EXPENDITURES	**2016-2017**
Policy and Intergovernmental Affairs (PIGA)	333,560
Government Services	465,600
TOTAL	**799,160**

Policy and Intergovernmental Affairs

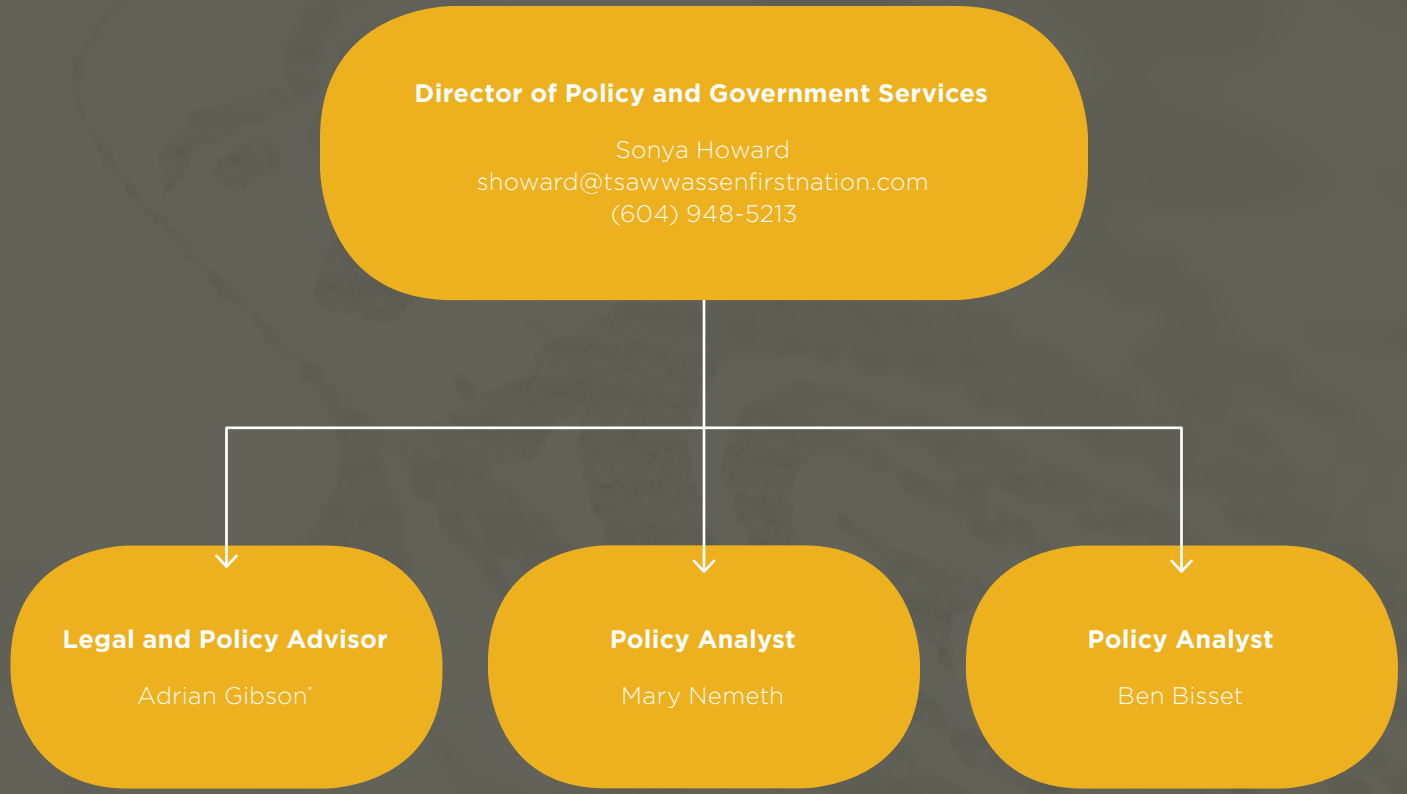
Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Policy and Intergovernmental Affairs line item of Schedule 3 of the *2016-2017 Appropriations Act*.

Branch Summary: Policy and Intergovernmental Affairs	
EXPENDITURES	**2016-2017**
Core	222,710
Policy Support and Due Diligence	15,000
Intergovernmental Affairs	50,350
Legislative, Legal and Regulatory Affairs	27,000
Consultation	17,500
Grant Writing	1,000
TOTAL	**333,560**

Policy and Intergovernmental Affairs

Organizational Structure



*On leave

Policy and Intergovernmental Affairs

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Policy and Intergovernmental Affairs Day-to-day

The Policy and Intergovernmental Affairs (PIGA) branch is in charge of making sure Executive Council, the Legislature and senior management have access to the best available information and analysis on decisions they make. This includes gathering information from the community by running Advisory Council meetings and Leaseholder Consultation Committee meetings, and through research into best practices. The PIGA team manages TFN's relationships with other governments (including local governments, other First Nations, and the provincial and federal governments). PIGA is also responsible for developing and managing TFN's laws and regulations, as well as identifying and applying for grants to help fund government programming.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	222,710
TOTAL EXPENSES	**222,710**

Policy Support and Due Diligence

Description	Goal(s)	Performance Indicator(s)
Provide and coordinate general policy analysis, strategic analysis and due diligence work on various TFN departmental initiatives.	1. Ensure that decision-makers have access to quality information before strategic policy decisions or business investments are made.	1.1. Relevant briefing material is provided to decision-makers within identified timelines.
	2. Successfully manage reporting requirements for TFN's corporate entities and societies.	2.1. All TFN corporate entities remain in good standing.

Expense Type	Activities				
	Consultation on draft Canada and BC legislation	Review and due diligence on specific files (internal)	Other policy specific files (e.g. FNFA)	Corporate records management	
EXPENDITURES					**TOTAL**
Contracted Services		4,000	3,000		7,000
Legal	5,000			3,000	8,000
TOTAL EXPENSES	**5,000**	**4,000**	**3,000**	**3,000**	**15,000**

Intergovernmental Affairs

Description	Goal(s)	Performance Indicator(s)
Manage intergovernmental relationships between TFN and other levels of government, including through the Treaty Implementation Committee.	1. Advance TFN initiatives at the local, regional, provincial and federal levels.	1.1. Renegotiate the Fiscal Financing Agreement. 1.2. Enter into an Inter-Municipal Business Licensing Agreement. 1.3. Negotiate sales tax sharing agreements.
	2. Provide First Nations visitors with high-quality information sessions regarding the Treaty and self-governance.	2.1. Develop form to gather feedback and establish baseline indicator of visitor satisfaction with information sessions.
	3. Ensure that the implementation of the Final Agreement is reflective of its spirit and intent through work with the Implementation Committee.	3.1. Publish the Treaty Implementation Annual Report.

Expense Type	Activities					
	Implementation Committee support	Land claims agreements coalition	Fiscal Financing Agreement renewal	Sales tax negotiation	Intergovernmental Committee annual report	
EXPENDITURES						**TOTAL**
Contracted Services			5,000	5,000	31,500	41,500
Membership Fees		3,200				3,200
Postage					650	650
Travel	500					500
Food Services	500					500
Legal	2,000		1,000	1,000	3,000	4,000
TOTAL EXPENSES	**3,000**	**3,200**	**6,000**	**6,000**	**31,250**	**50,350**

Legislative, Legal and Regulatory Affairs

Description	Goal(s)	Performance Indicator(s)
Development of policy intentions of legislative and regulatory initiatives, and co-ordination of required legal drafting.	1. Efficient development of legislative and regulatory options that are effective at addressing government needs and priorities.	1.1. No laws overturned by the Judicial Council.

Expense Type	Activities		
	Legislation and regulation development	Legal affairs (Contract review, real estate conveyance)	
EXPENDITURES			**TOTAL**
Contracted Services	10,000	5,000	15,000
Legal	2,000	10,000	12,000
TOTAL EXPENSES	**12,000**	**15,000**	**27,000**

Consultation

Description	Goal(s)	Performance Indicator(s)
Consult with Members and non-Member stakeholders on matters that impact them through the Advisory Council, Leaseholder Consultation Committee, community meetings, and family meetings (where required).	1. Operate policy consultation mechanisms and resolve constituent issues as they arise.	1.1. Host a minimum of 15 Advisory Council meetings per year. 1.2. Average of 12 Members in attendance at Advisory Council meetings.
	2. Ensure TFN meets its obligations to consult with Members and leaseholders on policy and regulatory matters.	2.1. Implement new leaseholder consultation framework.

Expense Type	Activities		
	Advisory Council	Consultation Committee	
EXPENDITURES			**TOTAL**
Postage		100	100
Honorariums	12,000		12,000
Food Services	5,000	400	5,400
TOTAL EXPENSES	**17,000**	**500**	**17,500**

Grant Writing

Description	Goal(s)	Performance Indicator(s)
Provide assistance to departments and Members in identifying and developing applications, and provide support with grant reporting requirements.	1. Increase TFN revenues by assisting Departments in identifying and securing grants.	1.1. Secure at least one infrastructure grant and two operating grants.

Expense Type	Activities	
	Grant Writing	
EXPENDITURES		**TOTAL**
Contracted Services	1,000	1,000
TOTAL EXPENSES	**1,000**	**1,000**

Government Services

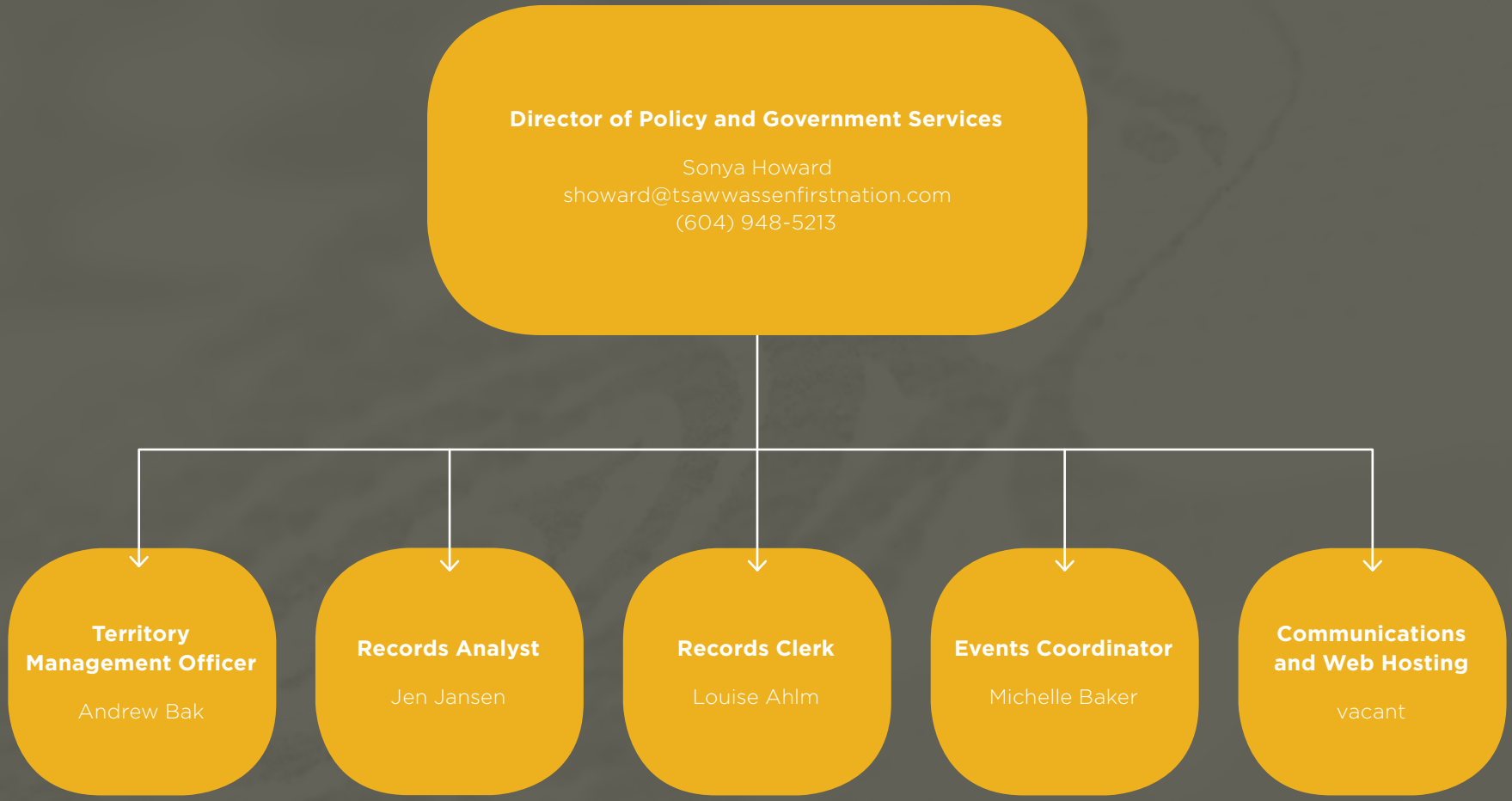
Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Government Services line item of Schedule 3 of the *2016-2017 Appropriations Act.*

Branch Summary – Government Services	
EXPENDITURES	**2016-2017**
Core	150,103
Legislature	208,080
Record Management	63,700
Community Events	15,717
Service Planning and Reporting	28,000
TOTAL	**465,600**

Government Services

Organizational Structure



Government Services

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Government Services Day-to-day

The Government Services branch of the Policy and Government Services Department is responsible for the logistics behind Legislative Sessions (including food, supplies, facilities, documentation for Legislators, etc.). The stipends paid to Legislators also come out of this budget. This branch manages all of the Government's records, which involves a complex, organization-wide filing system. Any questions involving government records are managed by this branch. This branch plans and funds community events targeted at all TFN residents, such as the annual National Aboriginal Day celebration. Finally, all the workshops and planning sessions that go into the development of the Service Plan and other reporting documents are funded through this budget and facilitated by Government Services staff.

Expenditures	
Wages and Benefits	145,403
Cell/Communications	1,200
Materials and Supplies	2,500
Training/Workshops	1,000
TOTAL EXPENSES	**150,103**

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Legislature

Description	Goal(s)	Performance Indicator(s)
Support the operations of the Tsawwassen Legislature, when in and out of session, and manage the Legislature's records and coordinate general policy analysis, strategic analysis and due diligence work on various TFN departmental initiatives.	1. Provide well-organized, accurate and cost-effective administrative, technical and clerical support to the Legislature and core Government Services.	1.1. Plan, manage and deliver at least two legislative sessions per year. 1.2. Publish meeting minutes within timelines set by policy.

Expense Type	Activities		
	Legislature	Legislative Workshops	
EXPENDITURES			**TOTAL**
Contracted Services	36,000		36,000
Equipment Purchase	4,000		4,000
Cell/Communications	4,900		4,900
Office Supplies	600		600
Honorariums	123,100	7,200	130,300
Food Services	32,280		32,280
TOTAL EXPENSES	**200,880**	**7,200**	**208,080**

Records Management

Description	Goal(s)	Performance Indicator(s)
Classify, organize and manage Tsawwassen Government records and information in accordance with Tsawwassen law and best practices.	1. Ensure that all TFN records are managed in accordance with Tsawwassen law and support TFN's obligations under TFN's *Freedom of Information and Protection of Privacy Act (FIPPA).*	1.1. Manage access to information requests in compliance with TFN law. 1.2. Procure and initiate development of electronic data and record management system. 1.3. Update law registry and website within two weeks of new legislation, regulation or amendment.

Expense Type	Activities				
	Implement TRIMS	Identify and implement Electronic Data and Records Management System	Provide administrative support for FIPPA	Maintain the Law Registry in accordance with TFN Legislation	
EXPENDITURES					**TOTAL**
Contracted Services	6,000	50,000		1,200	57,200
Membership Fees	500				500
Office Supplies	500				500
Training/Workshops	3,000				3,000
Travel	1,500				1,500
Legal			1,000		1,000
TOTAL EXPENSES	**11,500**	**50,000**	**1,000**	**1,200**	**63,700**

Community Events

Description	Goal(s)	Performance Indicator(s)
Deliver high-quality community events to the Tsawwassen Community.	1. Provide forums that support and promote TFN culture and build community unity throughout the Member and non-Member community.	1.1. Host National Aboriginal Day celebration.

Expense Type	Activities	
	National Aboriginal Day	
EXPENDITURES		**TOTAL**
Contracted Services	10,500	10,500
Promotions/Advertising	700	700
Materials and Supplies	500	500
Postage	317	317
Honorariums	200	200
Food Services	3,500	3,500
TOTAL EXPENSES	**15,717**	**15,717**

Service Planning and Reporting

Description	Goal(s)	Performance Indicator(s)
Support the development and delivery of reports required by legislation or regulation that inform Membership and stakeholders of government and administration operations.	1. Deliver informative reports to Membership and other stakeholders of planned and executed operations.	1.1. Publish Service Plan within 90 days of the start of the fiscal year. 1.2. Publish Annual Report within three weeks following the conclusion and approval of the audit.

Expense Type	Activities			
	Service Planning Workshop	Annual Report	Service Plan	
EXPENDITURES				**TOTAL**
Contracted Services	4,000	11,000	11,000	26,000
Postage		1,000	1,000	2,000
TOTAL EXPENSES	**4,000**	**12,000**	**12,000**	**28,000**

Schedule 4

Member Government Services

Approved Expenditures

Schedule 4 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

Schedule 4 is made up of the following service plan areas:

Schedule 4 – Member Government Services	
EXPENDITURES	**2016-2017**
Member Government Services	324,516
Territory Management	258,320
TOTAL	**582,836**

Member Government Services

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Member Government Services line item of Schedule 4 of the *2016-2017 Appropriations Act.*

Branch Summary: Member Government Services	
EXPENDITURES	**2016-2017**
Core	138,601
Member and First Nations Communications	4,000
Member Community Events	173,225
Member Records	8,690
TOTAL	**324,516**

Member Government Services

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Member Government Services Day-to-day

This branch of the Policy and Government Services Department is in charge of programming for Member-focused services including communications (such as the newsletter and mail-outs), events (such as the Members' Gathering and Treaty Day) and records (such as enrolment data and Indian Registry assistance).

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	132,401
Cell/Communications	1,200
Materials and Supplies	3,000
Training/Workshops	1,000
Travel	1,000
TOTAL EXPENSES	**138,601**

Member and First Nations Communications

Description	Goal(s)	Performance Indicator(s)
Provide the Member community with relevant and timely information respecting government actions and community news.	1. Develop and deliver information and messaging that reaches Members and a wider community audience using diverse media and delivery tools.	1.1. Compile and distribute weekly newsletter to TFN Members in hard or electronic copy. 1.2. Update website with events and announcements on at least a weekly basis.

Expense Type	Activities			
	Community newsletter	Internal social media management	Host other First Nations	
EXPENDITURES				**TOTAL**
Contracted Services	1,000			1,000
Materials and Supplies	500			500
Training/Workshops		2,000		2,000
Food Services			500	500
TOTAL EXPENSES	**1,500**	**2,000**	**500**	**4,000**

Member Community Events

Description	Goal(s)	Performance Indicator(s)
Deliver high-quality community events that include a strong emphasis on culture.	1. Deliver high-quality events, whether celebratory or consultative in nature, which promote community unity and culture.	1.1. Successfully host all planned events within the allotted budget.

Expense Type	Activities				
	Treaty Day	Members' Gathering and AGM	Citizenship award ceremony	Christmas dinner	
EXPENDITURES					**TOTAL**
Contracted Services	15,000	100,000	1,500		116,500
Materials and Supplies	6,125	3,000		5,000	14,125
Postage	300	1,000	300		1,600
Cultural Activities		2,000			2,000
Honorariums	4,000	2,000,			6,000
Travel		20,000			20,000
Food Services	6,500			6,500	13,000
TOTAL EXPENSES	**31,925**	**128,000**	**1,800**	**11,500**	**173,225**

Member Records

Description	Goal(s)	Performance Indicator(s)
Manage all aspects of the management of the Tsawwassen Enrolment Register.	1. Ensure that enrolment services are well managed and are accessible to eligible Tsawwassen Members and individuals, in accordance with Tsawwassen Law.	1.1. Enrolment Reports issued as scheduled to Executive Council and the Community. 1.2. Enrolment deadlines, as set out in the *Membership Act*, are met.

Expense Type	Activities			
	Institutional support from the E&E Committee	Maintain and manage the enrolment data in accordance with Tsawwassen Law	Provide Indian Registry services to Members	
EXPENDITURES				**TOTAL**
Materials and Supplies		1,250	750	2,000
Office Supplies	160		220	380
Postage		2,400		2,400
Honorariums	2,400			2,400
Food Services	510	1,000		1,510
TOTAL EXPENSES	**3,070**	**4,650**	**970**	**8,690**

Territory Management

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Territory Management line item of Schedule 4 of the *2016-2017 Appropriations Act.*

Branch Summary: Territory Management	
EXPENDITURES	**2016-2017**
Core	92,320
Referrals	90,000
Shared Territories	3,000
Specific Claims	36,000
Invasive Plant and Mosquito Control	37,000
TOTAL	**258,320**

Territory Management

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Territory Management Day-to-day

This branch of the Policy and Government Services Department co-ordinates and leads TFN's involvement in referrals, which result largely from external developments that may have an impact on TFN's Treaty Rights, such as the expansion of the Roberts Bank port. The department provides input directly, and collects input from external consultants and the community to ensure that any developments take TFN's rights into consideration. This department also co-ordinates TFN's specific claims files and supports the Territorial Boundary Commission, which is set up to work through overlap issues with other First Nations.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	90,120
Cell/Communications	1,200
Materials and Supplies	1,000
TOTAL EXPENSES	**92,230**

Referrals

Description	Goal(s)	Performance Indicator(s)
Provide effective representation and protection of TFN rights and interests in high-priority projects.	1. Ensure that TFN's Treaty Rights are protected where there is the potential for them to be impacted by development within the Traditional Territory.	1.1. Full and timely participation in major referral files.

Expense Type	Activities			
	Large project referrals	Small project referrals	IBA negotiations	
EXPENDITURES				**TOTAL**
Contracted Services	51,000	2,400	6,000	59,400
Courier	300			300
Postage	300			300
Honorariums	3,000	1,000		4,000
Legal	20,000	1,000	5,000	26,000
TOTAL EXPENSES	**74,600**	**4,400**	**11,000**	**90,000**

Shared Territories

Description	Goal(s)
Work together with other First Nations to manage TFN Traditional Territory.	Ensure that TFN's overlaps with other First Nations are managed in an effective manner, and that opportunities for exercising harvesting rights throughout the Traditional Territory are managed in a manner consistent with established protocols.

Expense Type	Activities		
	Support resolution of disputes or concerns regarding shared territories	Manage and operate the Traditional Territory Boundary Commission as required	
EXPENDITURES			**TOTAL**
Honorariums	500		500
Travel	500		500
Legal	1,000	1,000	2,000
TOTAL EXPENSES	**2,000**	**1,000**	**3,000**

Specific Claims

Description	Goal(s)	Performance Indicator(s)
Management of existing specific claims outsourced to external legal counsel.	1. Promotion and protection of specific claims, with the goal of successful resolution of outstanding claims, recognizing that the claims process is managed by the Government of Canada.	1.1. File one additional specific claim to the claims process.

Expense Type	Activities		
	General specific claim management	Co-ordination of resources on New West specific claim management	
EXPENDITURES			**TOTAL**
Legal		36,000	36,000
TOTAL EXPENSES		**36,000**	**36,000**

Invasive Plant and Species Control

Description	Goal(s)	Performance Indicator(s)
Control Invasive Species (including plant species and mosquitoes) from Tsawwassen Lands.	1. Ensure that invasive plants do not provide a health risk to Members or compete adversely with native and medicinal plants.	1.1. Successful reduction of invasive species that may impact native plants.
	2. Ensure that mosquito control is in place to reduce potential public health risks and improve quality of life.	2.1. Successful resolution of any complaints about mosquitos received from residents.

Expense Type	Activities		
	Mosquito control	Invasive plants	
EXPENDITURES			**TOTAL**
Contracted Services	12,000	25,000	37,000
TOTAL EXPENSES	**12,000**	**25,000**	**37,000**

RICHMOND MIDGET
TOURNAMENT

Education and Skills Development Service Plan 2016/2017

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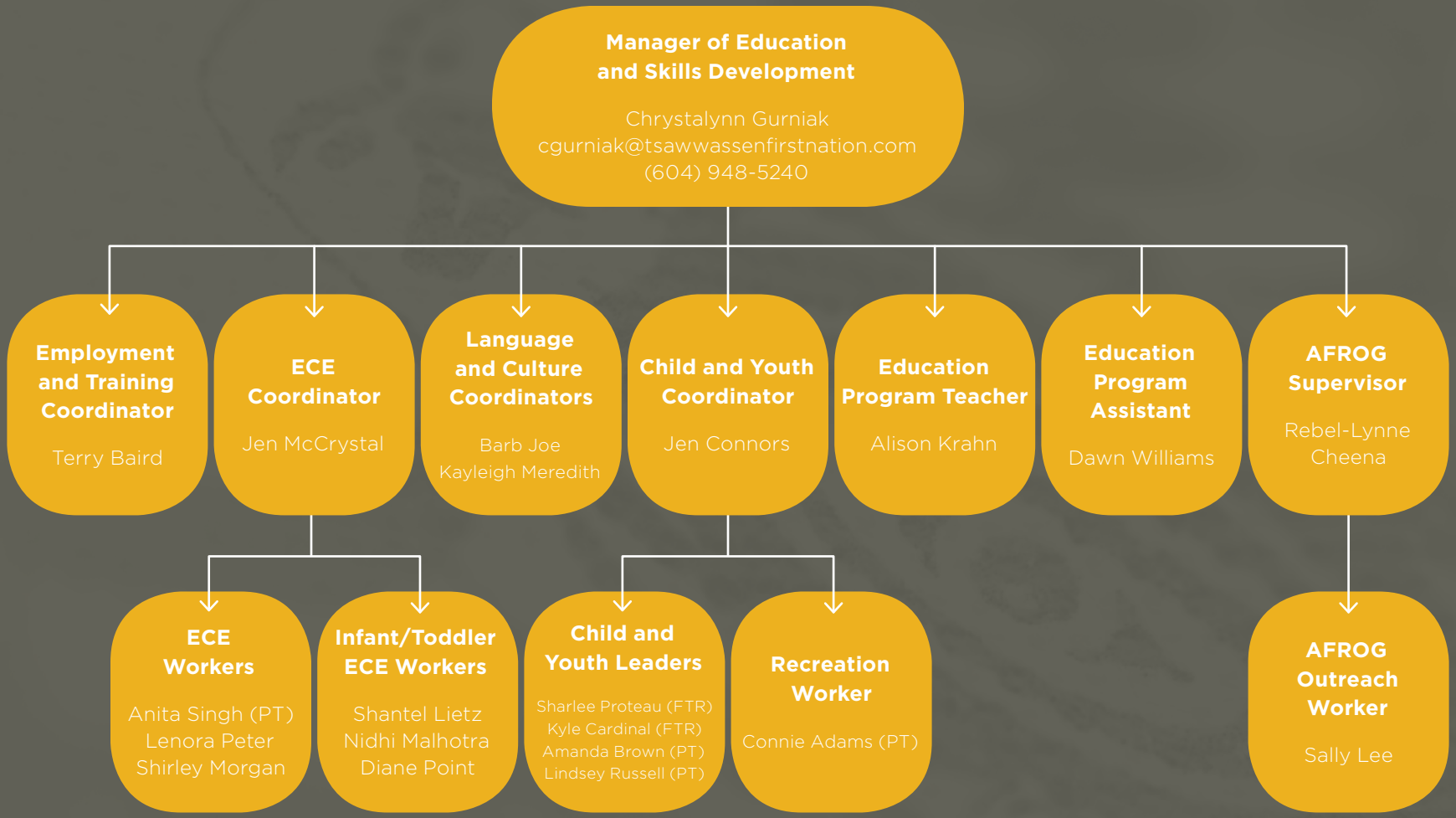
Aboriginal Family Resources On-the-Go (AFROG) — 95

Cultural/Language Program — 98

Employment Counsellor — 102

Education and Skills Development

Organizational Structure



Schedule 5

Member Education, Training and Culture

Approved Expenditures

Schedule 5 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

Schedule 5 is made up of the following service plan areas:

Schedule 5 – Member Education, Training and Culture	
EXPENDITURES	**2016-2017**
Education	732,164
Post-Secondary Education	203,800
Daycare	509,656
Youth Services	312,041
AFROG	135,432
Cultural/Language Program	204,250
Employment Counsellor	124,303
TOTAL	**2,221,645**

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Education line item of Schedule 5 of the *2016-2017 Appropriations Act.*

Branch Summary: Education	
EXPENDITURES	**2016-2017**
Core	665,664
Education K-12	66,500
TOTAL	**732,164**

Education

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Education Day-to-day

This branch supports TFN children from kindergarten to grade 12 through learning and financial assistance. This involves meeting with teachers, principals and members of the school district to ensure that all students are receiving the learning support they need. Where a child is receiving insufficient learning support at school, the Education branch provides specialized academic programming targeted to that student's needs. This includes a certified teacher who provides individualized in-class and after-school support, with an emphasis on improving literacy. The Education branch also provides youth grants for extracurricular activities to TFN youth who apply.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	222,044
Cell/Communications	1,800
Office Supplies	300
Travel	2,000
Tuition K-12	359,520
Bus Services	80,000
TOTAL EXPENSES	**665,664**

Education K-12

Description	Goal(s)	Performance Indicator(s)
Provide educational services to TFN Member students in K-12 that support academic excellence.	1. Create a positive, inclusive learning environment for TFN Member students.	1.1. Establish baseline of student needs and performance by working with Delta School District to develop Aboriginal Student Data Profiles.
	2. Support TFN Member students in meeting the expected school outcomes and reaching their full potential.	2.1. 10% reduction in students required to attend after-school support program.

Expense Type	Activities						
	Advocate for TFN student interests within Delta School District	After school education academic enhancement, individual tutoring and book clubs	ISS – (school supplies, monthly school allowance, needs based education funding)	Youth grants	Graduation ceremony for Preschool, Grade 7, 12 & PSE	Parents' Advisory Group	
EXPENDITURES							**TOTAL**
Materials and Supplies		3,600			4,000	3,000	
Food Services		2,400			6,000	2,500	
Student Supplies K-12			23,000				
Student Allowance K-12			9,000				9,000
Youth Assistance Program				6,500			6,500
Awards					1,500		1,500
Special Needs			5,000				5,000
TOTAL EXPENSES		**6,000**	**37,000**	**6,500**	**11,500**	**5,500**	**65,500**

Post-Secondary Education

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Post-Secondary Education line item of Schedule 5 of the *2016-2017 Appropriations Act.*

Branch Summary: Post-Secondary Education	
EXPENDITURES	**2016-2017**
Core	-
Post-Secondary Education	203,800
TOTAL	**203,800**

Post-Secondary Education

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Post-Secondary Education Day-to-day

This branch provides post-secondary education funding to TFN Members who are at least 18 years of age, and who wish to pursue education at an accredited post-secondary institution. This includes certificate, diploma, and degree programs as well as trades training programs. This budget covers the tuition and living allowance for eligible students and also covers the cost of creating community awareness about the program.

Core

There are no core costs associated with this branch.

Post-Secondary Education

Description	Goal(s)	Performance Indicator(s)
Promote post-secondary education to TFN Members and provide financial support to help TFN Members in accessing post-secondary education.	1. Encourage and engage TFN Member high school graduates to continue on to post-secondary education (PSE).	1.1. 10% increase in the number of PSE applications by TFN Member high school graduates.

Expense Type	Activities				
	Mail out Post-Secondary Education (PSE) application	Host a PSE fair	PSE funding, tuition, living allowance, for 10 full time students	Non-accredited training program	
EXPENDITURES					**TOTAL**
Materials and Supplies		500			500
Postage	300				300
Training/Workshops				5,000	5,000
Food Services		500			500
Student Allowance – PSE			75,000		75,000
Tuition – PS			122,500		122,500
TOTAL EXPENSES	**300**	**1,000**	**197,500**	**5,000**	**203,800**

Daycare

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Daycare line item of Schedule 5 of the *2016-2017 Appropriations Act.*

Branch Summary: Daycare	
EXPENDITURES	**2016-2017**
Core	494,256
Daycare	15,400
TOTAL	**509,656**

Daycare

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Daycare Day-to-day

The Smuyuq'wa' Lelum Early Childhood Development Centre is a fully licensed, state of the art, childcare facility which provides care for children aged 6 months to 5 years, 5 days a week. The daycare aims to provide a positive introduction to the school experience. We provide a safe, caring, and inviting environment to enhance positive social and emotional development and instill a sense of pride, confidence and desire to learn within children. Our daycare staff are fully licensed and have special training for infant/toddler and special needs groups. This program area covers all the costs of running the daycare, which is available free of charge to TFN Members.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	437,216
Promotions/Advertising	1,000
Cell/Communications	660
Travel	300
Loan Payment Principal	55,080
TOTAL EXPENSES	**494,256**

Early Childhood Development Centre

Description	Goal(s)	Performance Indicator(s)
Our Early Childhood Development Centre provides daily opportunities for all children to explore their world through play, language, socialization, and discovery. We create a playful, stimulating, inclusive environment, where all children have a variety of choices in which to imagine, discover, and belong.	1. Provide safe, quality child care that meets all regulatory requirements.	1.1. All staff meet licensing requirements. 1.2. Receive a "Low Inspection Priority" rating on the annual Fraser Health Child Care Facilities Inspection Report.
	2. Provide pre-kindergarten readiness skills to prepare children for kindergarten and beyond.	2.1. Increase time spent on oral language development in all Early Childhood Education programs.

Expense Type	Activities					
	Replacement of toys, games, art supplies, furniture etc.	Staff professional development	Yoga, Mike's Critters	Events or outings	Lunch with Elders once a month	
EXPENDITURES						**TOTAL**
Contracted Services			1,500			1,500
Materials and Supplies	6,000					6,000
Training/Workshops		6,000		500		6,500
Food Services				500	900	1,400
TOTAL EXPENSES	**6,000**	**6,000**	**1,500**	**1,000**	**900**	**15,400**

Youth Services

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Youth Services line item of Schedule 5 of the *2016-2017 Appropriations Act.*

Branch Summary: Youth Services	
EXPENDITURES	**2016-2017**
Core	231,541
Youth Services	80,500
TOTAL	**312,041**

Youth Services

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Youth Services Day-to-day

This branch operates an after-school recreation program which allows the children to engage in physical and artistic pursuits. For example, the children participate in yoga, go on field trips and camping trips, and learn from an art instructor each week. The kids are also encouraged to participate in the "Healthy Habits Program" which allows them to make healthy lunches for their next school day. This branch also operates the recently opened Teen Centre for TFN youth, and the Child Centre for TFN children under the age of 12.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	231,541
TOTAL EXPENSES	**231,541**

Youth Services

Description	Goal(s)	Performance Indicator(s)
Youth Services provides a recreational after school program that allows children and youth to experience and explore.	1. Encourage healthy eating habits and physical activity among TFN Member children and youth.	1.1. Average of 25 children and youth participating in the Healthy Habits Program and extracurricular activities.
	2. Encourage youth connection to the community through child and youth oriented events.	2.1. Successfully host the Halloween, Easter and Summer Dayz events.
	3. Position the TFN Teen Centre as an appealing after school destination for TFN youth.	3.1. 75% attendance rate at TFN Teen Centre by TFN youth.

Expense Type	Activities						
	Healing Habits program for child after school care (K-7)	Extra-curricular activities for children K-7 including spring break and summer programming	Events (Halloween, Easter, summer days, Christmas movies etc.) for all children and youth	Healing Habits for Youth after school program (7-12)	Extra-curricular activities for children 8-12 including spring break and summer programming	Summer camping	
EXPENDITURES							**TOTAL**
Equipment Purchase		7,000					7,000
Materials and Supplies		7,000	2,000		5,000		14,000
Training/Workshops		10,000			10,000	15,000	35,000
Food Services	10,000		4,500	10,000			24,500
TOTAL EXPENSES	**10,000**	**24,000**	**6,500**	**10,000**	**15,000**	**15,000**	**80,500**

Aboriginal Family Resources On-the-Go (AFROG)

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the AFROG line item of Schedule 5 of the *2016-2017 Appropriations Act.*

Branch Summary: AFROG	
EXPENDITURES	**2016-2017**
Core	124,608
AFROG	10,824
TOTAL	**135,432**

Aboriginal Family Resources On-the-Go (AFROG)

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

AFROG Day-to-day

The AFROG program is a place where families can interact with other children and parents/caregivers. This program involves families coming together on the big, green AFROG bus, where they can participate in creative programming and access resources designed to improve family wellness, such as information on healthy eating and development. The AFROG bus provides an inviting atmosphere where Aboriginal families can enjoy quality time with their children outside the home, as well as providing an opportunity for friendship, support and shared experiences with other adults.

Expenditures	
Wages and Benefits	111,353
Promotions/Advertising	1,992
Cell/Communications	660
Travel	600
Vehicle maintenance	3,513
Insurance – vehicles	2,794
Vehicle fuel	3,696
TOTAL EXPENSES	**124,608**

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

AFROG

Description	Goal(s)	Performance Indicator(s)
AFROG is a mobile family resource program designed to provide Aboriginal families with young children with safe, fun and informative family activities outside the home.	1. Continue to market the AFROG program as a benefit to all Aboriginal families who are looking for culture and resources for their daily living.	1.1. Facilitate participation by the AFROG bus at a minimum of five marketing opportunities, such as the May Day parade, family resource events and the Sun Festival.
	2. Facilitate early childhood learning activities with parents and children that include Aboriginal language and culture.	2.1. Increase in the number of TFN families participating in the AFROG program.

Expense Type	Activities		
	Delivering age appropriate activities to families	Healthy habits snack	
EXPENDITURES			**TOTAL**
Materials and Supplies	7,524		7,524
Food Services		3,300	3,300
TOTAL EXPENSES	**7,524**	**3,300**	**10,824**

Cultural/Language Program

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Cultural/Language Program line item of Schedule 5 of the *2016-2017 Appropriations Act.*

Branch Summary: Cultural/Language Program	
EXPENDITURES	**2016-2017**
Core	126,950
Language and Culture Programs	77,300
TOTAL	**204,250**

Cultural/Language Program

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Cultural/Language Program Day-to-Day

This branch is dedicated to the revitalization of Hun'qum'inum language and the Tsawwassen culture. The language and culture staff organize cultural awareness activities such as weekly language classes, annual cedar stripping outings, and beading and drumming workshops. They work with the Natural Resources Department to organize traditional tea harvesting and other gathering opportunities. This branch also works closely with the youth centre and the daycare to instill cultural values in the children and youth, and assists all other departments in including language and cultural elements in TFN Government policies and regulations.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	126,950
TOTAL EXPENSES	**126,950**

Language and Culture Programs

Description	Goal(s)	Performance Indicator(s)
The language and culture program area facilities the transfer of knowledge and skills regarding our language, teachings, activities, and traditional ways of life. The programs and curriculum we develop are offered within a safe learning environment through gatherings and activities designed for language education, cultural learning and promotion of TFN arts.	1. Deliver language and culture workshops and classes in all ECE, youth centre and education programs to TFN members.	1.1. Deliver weekly language classes with a minimum of 10 people. 1.2. 10 people learn how to introduce themselves in Hun'qum'inum. 1.3. 10 people learn how to pronounce ancestral names in Hun'qum'inum.
	2. Increase awareness and participation in language and culture in the community.	2.1. Identify TFN Member language and culture interests through development and delivery of survey.
	3. Document language recordings to preserve languages.	3.1. Edit 500 audio recordings of elder speaking Hun'qum'inum.
	4. Facilitate renewed emphasis on Our Living Traditions Strategy.	4.1. Review progress on Work Plan to identify if new action items are needed to ensure implementation of the Strategy.

Expense Type	Activities						
	Language lessons	Cultural workshops for TFN community, youth centre, Elders centre, daycare	Cultural retreat and canoe journey	Cultural grants	Documentation of language and culture	Longhouse committee	
EXPENDITURES							**TOTAL**
Materials and Supplies		5,000	8,000			6,800	19,800
Honorariums	2,200	1,200				3,000	6,400
Training/Workshops		25,000					25,000
Food Services	2,400	4,200	8,000			1,500	16,100
Ceremonial – Member Benefits				10,000			1,000
TOTAL EXPENSES	**4,600**	**35,400**	**16,000**	**10,000**		**11,300**	**77,300**

Employment Counsellor

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Employment Counsellor line item of Schedule 5 of the *2016-2017 Appropriations Act.*

Branch Summary: Employment Counsellor	
EXPENDITURES	**2016-2017**
Core	80,128
Employment and Skills Development Programs	44,175
TOTAL	**124,303**

Employment Counsellor

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Employment Counsellor Day-to-day

This budget encompasses a set of employment and skills development programs implemented by recommendation of the Legislature to match TFN members and member spouses with career and/or training opportunities in their desired field. The Employment Counsellor assists individuals with resume development, interview skills, program applications, and offers a wide range of other assistance with the ultimate goal of connecting community members with long-term, stable employment. This branch also coordinates the hiring of TFN youth over the summer to give them exposure to various types of work experience.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	74,068
Cell/Communications	660
Travel	5,400
TOTAL EXPENSES	**80,128**

Employment and Skills Development

Description	Goal(s)	Performance Indicator(s)
Employment and Skills Development delivers a program aimed at connecting TFN Members with employment they desire.	1. Increase the employability of interested TFN Members.	1.1. Increase the number of interested TFN Members who are connected with employment. 1.2. Increase in the number of interested TFN Members who are connected with career-advancing training.
	2. Introduce TFN youth to employment experience and on-the-job training.	2.1. Hire at least 6 TFN youth for summer employment program.
	3. Advertise employment opportunities related to partnerships, joint ventures, and other employment opportunities.	3.1. Develop communications tool by end of 2016/17 to advertise relevant employment opportunities.

Expense Type	Activities				
	General specific claim management	Connecting TFN Members and Employers	Deliver employment/ training programs in partnership with ACCESS	Student summer employment	
EXPENDITURES					**TOTAL**
Contracted Services	30,000				30,000
Training/Workshops				14,175	14,175
TOTAL EXPENSES	**30,000**			**14,175**	**44,175**

Health and Social Services

Service Plan 2016/2017

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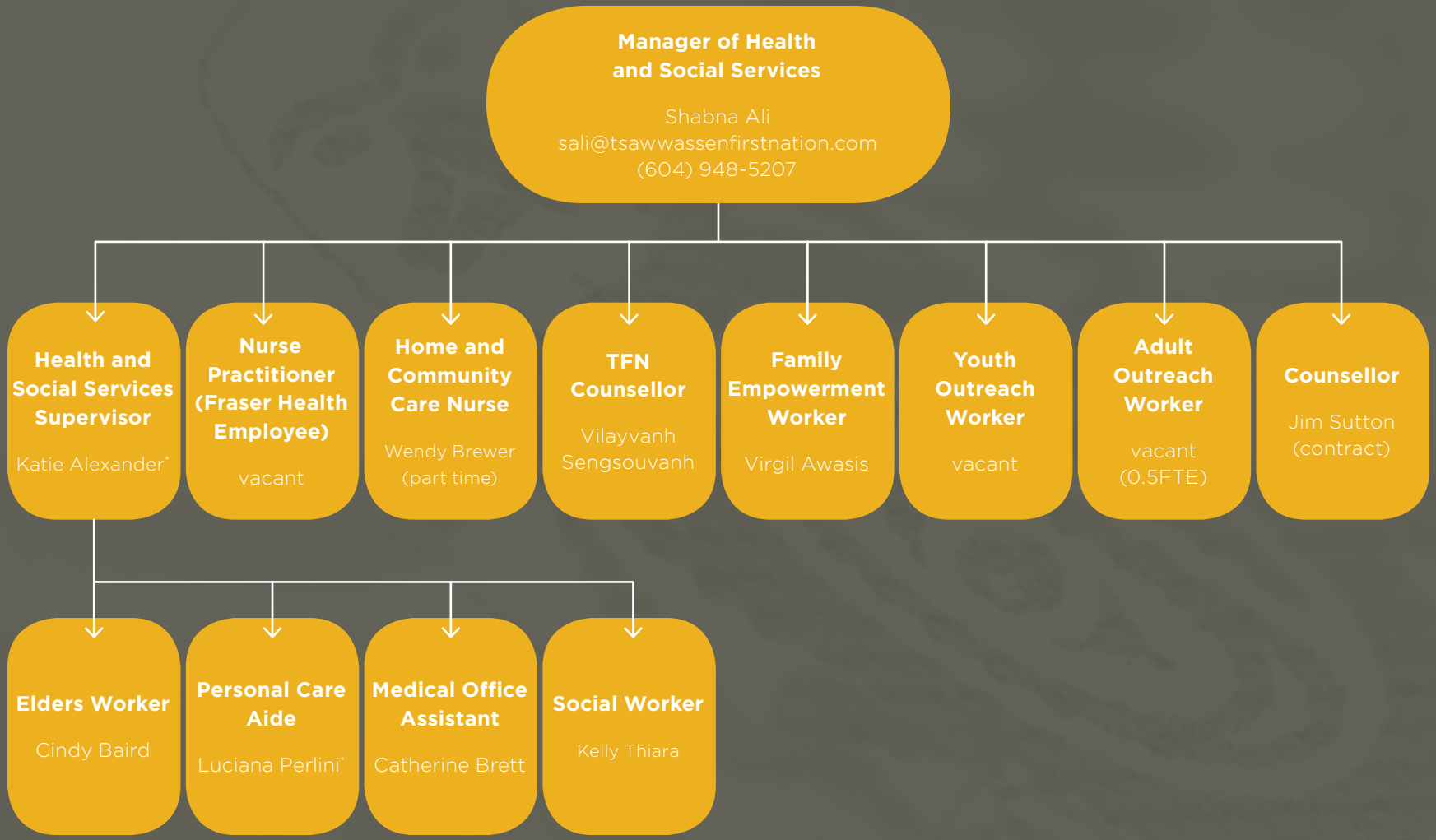
Health and Social Services

Organizational Structure



On leave

Schedule 6

Health and Social Development

Approved Expenditures

Schedule 6 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

Schedule 6 is made up of the following service plan areas:

Schedule 6 – Health and Social Development	
EXPENDITURES	**2016-2017**
Primary Care	472,646
Continuing Care	382,766
Health Promotion	138,914
Community Action Initiative	237,590
Social Assistance	252,871
Family Supports	247,605
Social Supports	62,223
Social Housing	95,556
TOTAL	**1,890,171**

Primary Care

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Primary Care line item of Schedule 6 of the *2016-2017 Appropriations Act.*

Branch Summary: Primary Care	
EXPENDITURES	**2016-2017**
Core	240,886
Nurse Practitioner	16,020
Mental Wellness	213,800
Disease Prevention	1,940
TOTAL	**472,646**

Primary Care

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Primary Care Day-to-day

This branch connects TFN Members on Tsawwassen Lands with a primary care provider and encourages Members to be actively engaged in their own health.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	203,626
Contracted Services	19,400
Promotions/Advertising	600
Cell/Communications	960
Materials and Supplies	1,000
Office Supplies	2,400
Cultural Activities	3,000
Honorariums	1,500
Training/Workshops	4,000
Travel	3,600
Staff lunches/Events	800
TOTAL EXPENSES	**240,886**

Nursing

Description	Goal(s)	Performance Indicator(s)
This program, in partnership with Fraser Health, provides a Nurse Practitioner (similar to a doctor), who is a Fraser Health employee, to provide health care to Members on Tsawwassen Lands. The Nurse Practitioner can prescribe most medications and can follow up after visits to ensure information is transferred to members' own doctors (if they have one).	1. Ensure that all Members have quick access to a health care provider that will enhance their quality of life and overall health.	1.1. Establish baseline of how many Members are connected to a primary care physician. 1.2. Establish baseline of how many Members are accessing Nurse Practitioner on a regular basis.

Expense Type	Activities	
	Opening clinic	
EXPENDITURES		**TOTAL**
Membership fees	500	500
Promotions/advertising	1,000	1,000
Cell/communications	720	720
Materials and supplies	2,400	2,400
Office supplies	2,500	2,500
Computer programs	2,500	2,500
Cultural activities	1,000	1,000
Honorariums	200	200
Training/workshops	1,500	1,500
Travel	1,200	1,200
Food services	1,000	1,000
Community meetings	500	500
Insurance – buildings	1,000	1,000
TOTAL EXPENSES	**16,020**	**16,020**

Mental Wellness

Description	Goal(s)	Performance Indicator(s)
The Mental Wellness program provides counselling, treatment and after care services to TFN Members and families.	1. Provide high quality counselling, treatment and after care services that assist Members and their families in achieving their mental wellness goals.	1.1. Establish baseline of client satisfaction with program.

Expense Type	Activities/Strategies				
	TFN counselling services	Treatment services	Aftercare program	Supporting care givers group	
EXPENDITURES					**TOTAL**
Contracted services	19,800	162,000	10,800	9,600	202,200
Membership fees	300				300
Cell/communications	720				720
Materials and supplies	300	350			650
Office supplies	600				600
Honorariums	320				320
Training/workshops	1,500				1,500
Travel	360	2,800			3,160
Food services		350			350
Rent	4,000				4,000
TOTAL EXPENSES	**27,900**	**165,500**	**10,800**	**9,600**	**213,800**

Disease Prevention

Description	Goal(s)	Performance Indicator(s)
This program works to educate Members on various chronic diseases and how to prevent them.	1. Provide Members with information on chronic diseases that will enhance their quality of life and reduce their risk of disease and infection.	1.1. Identify and collect baseline information on concept of wellness from a TFN perspective.
	2. Provide specialized clinics on Tsawwassen Lands to Members.	2.1. Deliver three health clinics on topics related to chronic disease education and management.

Expense Type	Activities	
	Health clinics	
EXPENDITURES		**TOTAL**
Promotions/advertising	400	400
Materials and supplies	300	300
Honorariums	160	160
Travel	80	80
Food services	1,000	1,000
TOTAL EXPENSES	**1,940**	**1,940**

Continuing Care

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Continuing Care line item of Schedule 6 of the *2016-2017 Appropriations Act.*

Branch Summary: Continuing Care	
EXPENDITURES	**2016-2017**
Core	115,616
Home and Community Care	95,000
Child and Youth Development	126,020
Supportive Youth Program	46,130
TOTAL	**382,766**

Continuing Care

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Continuing Care Day-to-day

This branch provides community and home care programs to clients who need health care and personal care services on a continuing basis.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	115,616
TOTAL EXPENSES	**115,616**

Home and Community Care

Description	Goal(s)	Performance Indicator(s)
The Home and Community Care program provides home-care visits by a Registered Nurse and a Personal Care Aide to enhance the health of Members.	1. Provide Members with continuing care services that support independent living and enhance quality of life.	1.1. Identify and collect baseline information on concept of wellness from a TFN perspective.

Expense Type	Activities				
	In-home nursing services	In-home personal care services to Members	Foot care to Members	Visits to other health networks	
EXPENDITURES					**TOTAL**
Contracted Services	78,000		10,800		88,800
Materials and Supplies	1,200	300			1,500
Office Supplies	100	200			300
Equipment Rental		1,200			1,200
Training/workshops		700			700
Travel	200	500		1,000	1,700
Food Services		400		400	800
TOTAL EXPENSES	**79,500**	**3,300**	**10,800**	**1,400**	**95,000**

Child and Youth Development

Description	Goal(s)	Performance Indicator(s)
This program provides assessments and interventions to support social and educational development, with an emphasis on timely interventions at a young age to ensure success later in life.	1. Conduct early assessments and provide ongoing supports to help achieve identified developmental outcomes.	1.1. Identify and establish baseline indicator of children who require assessment.

Expense Type	Activities				
	Review educational assessments	Pediatrician assessments for children who require them	Speech pathology	Occupational therapist	
EXPENDITURES					**TOTAL**
Contracted services	18,000	54,000	36,000	11,520	119,520
Materials and supplies	1,000				1,000
Training/workshops	500				500
Travel	500	500			1,000
Family meetings	2,000	2,000			4,000
TOTAL EXPENSES	**22,000**	**56,500**	**36,000**	**11,520**	**126,020**

Supportive Youth Program

Description	Goal(s)	Performance Indicator(s)
This program connects high-risk, vulnerable TFN youth to support services, including substance abuse and mental health programming and a youth worker.	1. Increase protective factors for vulnerable TFN youth through access to effective support services.[1]	1.1. Pre- and post-assessment surveys show that TFN youth strengths are identified and enhanced, and that TFN youth are more resilient and well-supported.

Expense Type	Activities	
	Support at-risk youth through ongoing mental health and addictions support	
EXPENDITURES		**TOTAL**
Equipment purchase	600	600
Membership fees	150	150
Promotions/advertising	400	400
Cell/communications	720	720
Notice delivery	200	200
Materials and supplies	2,400	2,400
Office supplies	500	500
Cultural activities	5,000	5,000
Honorariums	960	960

Training/workshops	9,600	9,600
Travel	2,000	2,000
Food services	2,000	2,000
Family meetings	21,600	21,600
TOTAL EXPENSES	**46,130**	**46,130**

[1]Protective factors are positive influences that can improve the lives of individuals or the safety of a community. These may decrease the likelihood that individuals engage in crime or become victims. Building on existing protective factors makes individuals and communities stronger and better able to counteract risk factors. Source: Public Safety Canada <https://www.publicsafety.gc.ca/cnt/cntrng-crm/crm-prvntn/fndng-prgrms/rsk-fctrs-eng.aspx#rap_factor>

Health Promotion

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Health Promotion line item of Schedule 6 of the *2016-2017 Appropriations Act.*

Branch Summary: Health Promotion	
EXPENDITURES	**2016-2017**
Core	34,234
Education	20,760
Health Fairs	2,960
Nutrition	36,560
Sports and Recreation	44,400
TOTAL	**138,914**

Health Promotion

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Health Promotion Day-to-day

Through education, this program area aims to empower TFN Members to assume responsibility and control over their own health.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	29,484
Membership Fees	150
Promotions/Advertising	1,500
Notice Delivery	100
Materials and Supplies	1,500
Office Supplies	500
Travel	500
Food Services	500
TOTAL EXPENSES	**34,234**

Education

Description	Goal(s)	Performance Indicator(s)
Provide workshops and education that will increase knowledge and understanding of a variety of health issues.	1. Develop and deliver workshops, or partner with others, to educate members on various topics, including substance use, sexual health, parenting teens.	1.1. Workshops are developed, delivered and evaluated.

Expense Type	Activities				
	Sexual education (children and youth)	Substance use (youth targeted)	Substance use (parent targeted)	Pain Management	
EXPENDITURES					**TOTAL**
Contracted Services	1,800	5,400	5,400	1,800	14,000
Materials and Supplies	200	500	500	200	1,400
Office Supplies	100	100	100	100	400
Honorariums	120	360	360	120	960
Food Services	400	800	2,000	400	3,600
TOTAL EXPENSES	**2,620**	**7,160**	**8,360**	**2,620**	**20,760**

Health Fairs

Description	Goal(s)	Performance Indicator(s)
Help Members become aware of outside service providers and provide opportunities for Members to attend health clinics on Tsawwassen Lands.	1. Provide opportunities for community members to connect with health providers to learn about services available off Tsawwassen Lands.	1.1. Deliver two health fairs.

Expense Type	Activities	
EXPENDITURES		**TOTAL**
Promotions/Advertising	800	800
Materials and Supplies	1,000	1,000
Honorariums	160	160
Food Services	1,000	1,000
TOTAL EXPENSES	**2,960**	**2,960**

Nutrition

Description	Goal(s)	Performance Indicator(s)
Support the integration of healthy behaviours and nutritious eating habits into daily routines.	1. Elders and TFN Members with chronic health conditions learn to better incorporate healthy behaviours into their lifestyle.	1.1. Establish baseline of attendance at activities.

Expense Type	Activities			
	Meal planning for health	Elders' lunches	Berry picking	
EXPENDITURES				**TOTAL**
Contracted Services	4,800	5,760		10,560
Materials and Supplies	200	2,000	500	2,700
Office Supplies	200			200
Cultural Activities			500	500
Travel	500		100	600
Food Services		20,000	2,000	22,000
TOTAL EXPENSES	**5,700**	**27,760**	**3,100**	**36,560**

Sports and Recreation

Description	Goal(s)	Performance Indicator(s)
This program encourages TFN Members to undertake regular physical activity as part of a healthy lifestyle.	1. Provide regular exercise and physical activity programs that are well-attended by TFN Members.	1.1. Establish baseline indicators of TFN Member physical activity and attendance at program activities.

Expense Type	Activities				
	Fitness program	Health planning	Elders' strengths/ stretch	TFN leisure pass	
EXPENDITURES					**TOTAL**
Contracted Services	9,600	9,600	14,400		33,600
Promotions/Advertising			500		500
Materials and Supplies	500	300	1,500		2,300
Office Supplies		300	200		500
TFN Leisure Access Assistance Program				7,500	7,500
TOTAL EXPENSES	**10,100**	**10,200**	**16,600**	**7,500**	**44,400**

Community Action Initiative

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Community Action Initiative line item of Schedule 6 of the *2016-2017 Appropriations Act.*

Branch Summary: Community Action Initiative	
EXPENDITURES	**2016-2017**
Core	199,350
Community Engagement	38,240
TOTAL	**237,590**

Community Action Initiative

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Community Action Initiative Day-to-day

This program, called c̓ɔc̓ɔẃitɔl (Helping Each Other Project), is funded by the Province's Community Action Initiative. The program is designed to improve the mental health and well-being of families affected by the unhealed trauma of the intergenerational effects of Residential Schools. It provides counselling and cultural activities informed by community input and Coast Salish traditions.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Contracted Services	174,270
Materials and Supplies	3,600
Office Supplies	562
Cultural Activities	1,500
Honorariums	3,000
Travel	2,368
Food Services	11,800
Rent	2,250
TOTAL EXPENSES	**199,350**

Community Engagement

Description	Goal(s)	Performance Indicator(s)
Engage the target population and the broader community to get feedback about how to implement the program.	1. Host workshops to increase awareness and prepare families to address the unhealed trauma stemming from the intergenerational effects of Residential Schools.	1.1. Workshops are developed, delivered and evaluated.
	2. Provide counselling to individuals and families needing support from the effects of intergenerational trauma as a result of Residential Schools.	2.1. Begin counselling process to support issues associated with the effects of intergenerational trauma.

Expense Type	Activities	
	Monthly family outings building youth supports	
EXPENDITURES		**TOTAL**
Notice Delivery	100	100
Materials and Supplies	500	500
Office Supplies	200	200
Cultural Activities	960	960
Honorariums	480	480
Travel	12,000	12,000
Food Services	24,000	24,000
TOTAL EXPENSES	**38,240**	**38,240**

Social Assistance

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Social Assistance line item of Schedule 6 of the *2016-2017 Appropriations Act.*

Branch Summary: Social Assistance	
EXPENDITURES	**2016-2017**
Core	251,821
Income Assistance	1,050
TOTAL	**252,871**

Social Assistance

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Social Assistance Day-to-day

This branch provides financial assistance to eligible individuals to help them meet basic needs.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	47,851
Membership Fees	150
Cell/Communications	720
Notice Delivery	500
Materials and Supplies	1,500
Office Supplies	500
Honorariums	100
Travel	9,000
Food Services	1,000
Basic Needs	168,000
GFA	9,000
Special Needs	6,000
TFN Leisure Access Assistance Program	7,500
TOTAL EXPENSES	**251,821**

Income Assistance

Description	Goal(s)	Performance Indicator(s)
This program provides income support for TFN Members and families, and other Status Indians living on Tsawwassen Lands, to meet basic needs.	1. Provide an effective social safety net for eligible individuals, including those who are long-term unemployed or who face multiple barriers to employment.	1.1. Services are delivered on time to clients.

Expense Type	Activities	
	Financial literacy workshops	
EXPENDITURES		**TOTAL**
Contracted Services	1,050	1,050
TOTAL EXPENSES	**1,050**	**1,050**

Family Supports

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Family Supports line item of Schedule 6 of the *2016-2017 Appropriations Act.*

Branch Summary: Family Supports	
EXPENDITURES	**2016-2017**
Core	178,645
Family Empowerment	3,650
Parent Support Program	6,070
Elders	51,130
Transitions	8,110
TOTAL	**247,605**

Family Supports

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Family Supports Day-to-day

This branch encourages the development of strong families by providing opportunities for involvement in traditional practices, including transition ceremonies and knowledge transfer from Elders, and access to family empowerment programming.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	171,755
Membership Fees	250
Promotions/Advertising	500
Cell/Communications	1,440
Notice Delivery	200
Materials and Supplies	500
Office Supplies	500
Training/Workshops	3,000
Travel	500
TOTAL EXPENSES	**178,645**

Family Empowerment

Description	Goal(s)	Performance Indicator(s)
This program aims to work with parents and children, as well as with extended family networks, to address priority issues within an Aboriginal context. The family empowerment program is a strength-based program and will either develop or work with existing family/other circles to provide supportive environments for children and families.	1. Help keep TFN families together and assist in family reunification using a strengths-based approach.	1.1. Develop and maintain client files that include case plans and written progress reports.

Expense Type	Activities	
EXPENDITURES		**TOTAL**
Materials and Supplies	700	700
Office Supplies	200	200
Cultural Activities	500	500
Travel	1,500	1,500
Food Services	750	750
TOTAL EXPENSES	**3,650**	**3,650**

Parent Support Program

Description	Goal(s)	Performance Indicator(s)
This program provides workshops to educate parents about using traditional practices in their parenting methods and daily routines.	1. Encourage parents to use traditional knowledge and cultural practices in their daily routines.	1.1. Establish baseline of attendance at workshops.
	2. Build parents' natural support networks and peer relationships.	2.1. Workshops are developed, delivered and evaluated.

Expense Type	Activities	
	Bringing home tradition	
EXPENDITURES		**TOTAL**
Membership Fees	500	500
Promotions/Advertising	100	100
Materials and Supplies	750	750
Office Supplies	200	200
Honorariums	320	320
Training/Workshops	1,600	1,600
Travel	200	200
Food Services	2,400	2,400
TOTAL EXPENSES	**6,070**	**6,070**

Elders

Description	Goal(s)	Performance Indicator(s)
Provide opportunities for Elders to engage in community events, build relationships with other Elders, and participate meaningfully in Tsawwassen cultural practices and customs.	1. Help facilitate cultural renewal by supporting Elders in safeguarding Tsawwassen language, culture and tradition through active community engagement.	1.1. Elders feel more connected to younger TFN Members and to Elders from other communities. 1.2. Elders are consulted during development and planning of cultural events and activities.

Expense Type	Activities				
	Elders' gathering	Monthly Elders' outings	Seasonal activities for Elders	Connecting Elders to traditional healing/ways	
EXPENDITURES					**TOTAL**
Materials and Supplies		4,500	4,000	5,000	13,500
Cultural Activities	12,000			4,500	16,500
Honorariums	4,000				4,000
Travel	2,500	480	800	850	4,630
Food Services	3,000	4,500	2,500	2,500	12,500
TOTAL EXPENSES	**21,500**	**9,480**	**7,300**	**12,850**	**51,130**

Transitions

Description	Goal(s)	Performance Indicator(s)
Support ceremonies for life transitions for TFN Members on Tsawwassen Lands of all ages.	1. Connect TFN Members with tradition by bringing back ceremonies that focus on life transition ceremonies for all ages.	1.1. Transition times in Members' lives are celebrated and honoured.

Expense Type	Activities		
	Elders	Youth	
EXPENDITURES			**TOTAL**
Promotions/Advertising	100	100	200
Materials and Supplies	1,500	1,500	3,000
Cultural Activities	750	750	1,500
Honorariums	80	80	160
Travel	500	500	1,000
Food Services	750	1,500	2,250
TOTAL EXPENSES	**3,680**	**4,430**	**8,110**

Social Supports

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Social Supports line item of Schedule 6 of the *2016-2017 Appropriations Act.*

Branch Summary: Social Supports	
EXPENDITURES	**2016-2017**
Core	27,627
Justice Services	13,580
Supportive Housing Program	14,166
Outreach	6,850
TOTAL	**62,223**

Social Supports

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Social Supports Day-to-day

This branch provides outreach services to help TFN Members who are engaging with and transitioning out of the justice system.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	27,027
Promotions/Advertising	600
TOTAL EXPENSES	**27,627**

Justice Services

Description	Goal(s)	Performance Indicator(s)
This program provides support services to TFN Members navigating the justice system. Programming includes referral to anger management counselling; court transportation; and community reintegration and diversion program support led by the Delta Police Department.	1. TFN Members have access to the information and support they need to achieve effective engagement with the justice system.	1.1. TFN Members have fewer negative interactions with the justice system.

Expense Type	Activities		
	Diversion Program	Court Support	
EXPENDITURES			**TOTAL**
Contracted Services	4,800		4,800
Cell/Communications		720	720
Materials and Supplies	3,000	400	3,400
Cultural Activities	1,000	960	1,960
Training/Workshops	1,200		1,200
Travel		1,200	1,200
Food Services		300	300
TOTAL EXPENSES	**10,000**	**3,580**	**13,580**

Supportive Housing Program

Description	Goal(s)	Performance Indicator(s)
This program area offers housing, food and educational services to TFN Members who are transitioning out of treatment and correctional facilities.	1. Provide effective, personalized services that reduce recidivism and help clients achieve long-term self-sufficiency.	1.1. Establish baseline service delivery indicators, including whether services are delivered on-time and as designed.

Expense Type	Activities/Strategies	
EXPENDITURES		**TOTAL**
Materials and Supplies	1,000	1,000
Cultural Activities	500	500
Honorariums	200	200
Travel	1,146	1,146
Food Services	2,600	2,600
Family Meetings	5,200	5,200
Hydro/gas Costs	2,400	2,400
Cable	720	720
Cleaning Fees Between uses	400	400
TOTAL EXPENSES	**14,166**	**14,166**

Outreach

Description	Goal(s)	Performance Indicator(s)
Provide information and access to justice services in convenient and safe community spaces, particularly for TFN Members who are unable or uncomfortable accessing services at Tsawwassen Government offices.	1. Reduce barriers to service access for TFN Members.	1.1. Establish baseline indicator of program use based on client load.

Expense Type	Activities	
EXPENDITURES		**TOTAL**
Membership Fees	150	150
Materials and Supplies	600	600
Office Supplies	600	600
Cultural Activities	750	750
Honorariums	400	400
Training/Workshops	750	750
Travel	600	600
Food Services	600	600
Family Meetings	2,400	2,400
TOTAL EXPENSES	**6,850**	**6,850**

Social Housing

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Social Housing line item of Schedule 6 of the *2016-2017 Appropriations Act.*

Branch Summary: Social Housing	
EXPENDITURES	**2016-2017**
Core	95,556
TOTAL	**95,556**

Social Housing

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Social Housing Day-to-day

This branch provides safe, approved rental units for eligible TFN Members who require access to affordable housing.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Insurance Expenses	27,000
Repairs and Maintenance	25,500
Workshop	2,500
Food Services	3,000
Contracts	21,000
Community Meetings	600
Mortgage paid to TFN	15,956
TOTAL EXPENSES	**95,556**

Social Housing

Description	Goal(s)	Performance Indicator(s)
Provide safe, appealing rental units for eligible TFN Members who require access to affordable housing. This program is responsible for repairs, rent collection and management of tenant relationships.	1. Ensure low income TFN Members have access to affordable housing.	1.1. Develop comprehensive social housing policy that incorporates Member input and identified best practices.

Costs for these activities are included in the Social Housing core costs.

Lands and Municipal Services Service Plan 2016/2017

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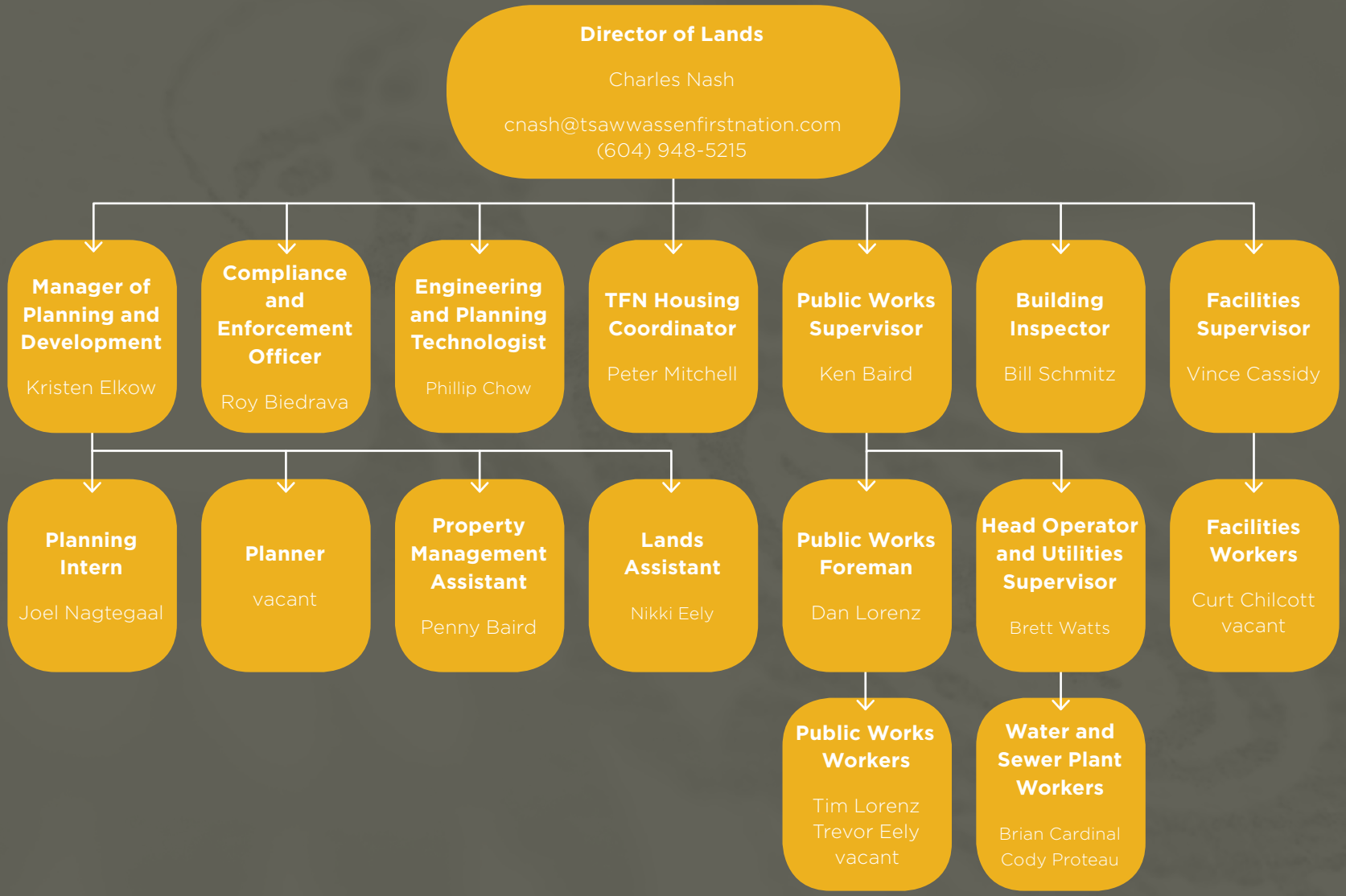
Lands and Municipal Services

Organizational Structure



Schedule 7

Local Government Lands and Municipal Services

Approved Expenditures

Schedule 7 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

Schedule 7 is made up of the following service plan areas:

Schedule 7 – Local Government Lands and Municipal Services	
EXPENDITURES	**2016-2017**
Lands	748,453
Public Works	524,492
Sewer – Government	690,929
Soil Permits	308,007
Drainage	43,866
Water – Government	137,866
Garbage – Government	17,266
Building Permits	1,066,836
Planning	334,624
Tsawwassen Shores 2nd Subdivision	65,000
Mills/Commons 2nd Subdivision	507,000
TOTAL	**4,444,338**

Lands

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Lands line item of Schedule 7 of the *2016-2017 Appropriations Act.*

Branch Summary: Lands	
EXPENDITURES	**2016-2017**
Core	543,953
Long Range and Capital Support	139,300
Administration, GIS and Records Support	30,000
Enforcement	25,200
Bluff Monitoring	10,000
TOTAL	**748,453**

Lands

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Lands Day-to-day

The Lands branch covers land-related records management and administration, as well as staff time that is devoted to planning and management of various long-term capital projects. This branch also runs the enforcement program. The Lands team runs community consultation and engagement on new projects and regulations.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	363,453
Promotions/Advertising	4,000
Cell/Communications	2,500
Materials and Supplies	15,000
Postage	1,000
Training/Workshops	25,000
Travel	7,500
Food Services	500
Legal	125,000
TOTAL EXPENSES	**543,953**

Long Range Planning and Capital Projects

Description	Goal(s)	Performance Indicator(s)
Deliver long-range planning, regulation amendments and capital plan support.	1. Support completion of capital projects and works, and develop plans that support the sustainable long-term development of Tsawwassen Lands.	1.1. Complete Capital Plan projects, including Community Facilities Plan and Cemetery Planning design. 1.2. Implement the Community Housing Plan. 1.3. Complete updates to the Regulations according to consultation requirements in the *Land Use Planning and Development Act,* including an updated Zoning Regulation, Subdivision Development and Control Regulation and Offsite Levies Regulation.

Expense Type	Activities				
	Regulatory amendments	Off-site levies update	Cemetery Committee and additional cemetery design	Capital project plan support	
EXPENDITURES					**TOTAL**
Contracted Services	60,000	20,000	10,000	30,000	120,000
Materials and Supplies	1,500	1,000	100		2,600
Postage	3,000	500			3,500
Honorariums			1,200		1,200
Food Services	1,600		400		2,000
Legal	10,000				10,000
TOTAL EXPENSES	**76,100**	**21,500**	**11,700**	**30,000**	**139,300**

Administration, GIS and Records Support

Description	Goal(s)	Performance Indicator(s)
Efficient records management and GIS system for the Lands Department.	1. Implement consistent approaches to records management and GIS across all file types in the Lands Department.	1.1. Establish a GIS plan for integration of records. 1.2. Update processing brochures for various planning applications. 1.3. Develop and implement internal file checklists. 1.4. Establish baseline project processing timelines. 1.5. Complete addressing assignments in-house.

Expense Type	Activities		
	GIS and Mapping	Addressing	
EXPENDITURES			**TOTAL**
Contracted Services	10,000	5,000	15,000
Materials and Supplies	15,000		15,000
TOTAL EXPENSES	**25,000**	**5,000**	**30,000**

Enforcement

Description	Goal(s)	Performance Indicator(s)
Effective enforcement of TFN Laws and Regulations and raising community awareness of enforcement programs through community workshops. This program also covers emergency preparedness response and supplies.	1. Increase compliance by strengthening community relations.	1.1. Complete community enforcement workshop. 1.2. Establish regular enforcement and patrol schedule.
	2. Establish working relationships with outside agencies for emergency response.	2.1. Complete update of emergency response plan.

Expense Type	Activities			
	Community communications and workshops	Emergency preparedness	Follow up on complaints and ticket issues	
EXPENDITURES				**TOTAL**
Contracted Services	1,500	1,500	8,000	11,000
Equipment Purchase			6,200	6,200
Legal			5,000	5,000
Vehicle Maintenance	1,000			1,000
Vehicle Fuel	2,000			2,000
TOTAL EXPENSES	**4,500**	**1,500**	**19,200**	**25,200**

Bluff Monitoring

Description	Goal(s)	Performance Indicator(s)
Maintain a safe, stable condition on the TFN bluffs to ensure safety for the upland residents and those below the bluff.	1. Minimize impacts to slope stability through regular inspections, education of neighbouring landowners/users of the bluffs, and response to emergencies as needed.	1.1. Perform annual inspection.

Expense Type	Activities	
	Monitoring and Inspections	
EXPENDITURES		**TOTAL**
Contracted Services	10,000	10,000
TOTAL EXPENSES	**10,000**	**10,000**

Public Works

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Public Works line item of Schedule 7 of the *2016-2017 Appropriations Act.*

Branch Summary: Public Works	
EXPENDITURES	**2016-2017**
Core	524,492
TOTAL	**524,492**

Public Works

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Public Works Day-to-day

The Public Works branch includes the maintenance of all TFN public areas, including parks, boulevards, and street lights. Public Works is responsible for the operation and maintenance of community roads, including pothole repair, snow removal, etc.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	277,492
Contracted Services	145,000
Cell/Communications	3,500
Janitorial Supplies	16,000
Materials and Supplies	35,000
Vehicle Maintenance	4,000
Vehicle Fuel	10,000
Equipment Rental	6,500
Insurance – Vehicles	9,500
Training/Workshops	5,000
Stahaken Expense	12,500
TOTAL	**524,492**

Boulevards*

Description	Goal(s)	Performance Indicator(s)
Maintain landscaped boulevards, including mowing grass, picking up garbage, weeding and maintenance of industrial park bioswales. The Stahaken landscaping is undertaken by a private contractor.	1. Maintain a consistent aesthetic on public boulevards.	1.1. Establish and follow a maintenance schedule.

Roads*

Description	Goal(s)	Performance Indicator(s)
Maintain TFN roads through undertaking road repairs and maintenance program, as necessary, including snow removal. Replace street lights and signs, as required.	1. Ensure the pavement surface meets a reasonable safety standard, and ensure street lights and signs are functional.	1.1. Provide same-day snow clearing on major roads. 1.2. Establish and implement a road, sign and street light maintenance program/schedule.

Parks*

Description	Goal(s)	Performance Indicator(s)
Maintain TFN parks and sports field by mowing grass, weeding and landscape management.	1. Establish maintenance schedule.	1.1. Maintain parks and sports field in accordance with established schedule.
	2. Ensure staff have the required maintenance training.	2.1. Ensure that staff complete the maintenance training course.

**Costs for these activities are included in the Public Works core costs*

Sewer – Government

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Sewer – Government line item of Schedule 7 of the *2016-2017 Appropriations Act.*

Branch Summary: Sewer – Government	
EXPENDITURES	**2016-2017**
Core	638,929
STP	30,000
Collection System	22,000
TOTAL	**690,929**

Sewer – Government

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Sewer – Government Day-to-day

The Sewer branch covers the collection and treatment of wastewater. This includes the operation and maintenance of a number of lift stations (pumps to lift the wastewater between sewer mains).

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	200,629
Repairs/Main – TP Buildings	2,500
Laboratory Supplies	2,800
Repairs/Maintenance – Sewer PS/FM	8,000
Cell/Communications	2,700
Sewer – Contract Lab Services	12,000
Sludge Disposal	32,000
Utilities	247,000
Courier	2,950
Materials and Supplies	4,800
Office Supplies	800
Equipment Rental	750
Insurance – Buildings	20,000
Training/Workshops	2,000
Travel	2,500
Chemicals – Sewer	94,000
Training/Workshops	2,000
Travel	1,000
Staff Lunches/Events	500
TOTAL	**638,929**

Sewage Treatment Plant

Description	Goal(s)	Performance Indicator(s)
Operate sewage treatment facilities.	1. Provide reliable sewage treatment for existing and future development on Tsawwassen Lands.	1.1. Build, commission and operate a new sewage treatment plant.

Expense Type	Activities	
EXPENDITURES		**TOTAL**
Contracted Services	12,000	12,000
Equipment Purchase	18,000	18,000
TOTAL EXPENSES	**30,000**	**30,000**

Collection System

Description	Goal(s)	Performance Indicator(s)
Operate sewage treatment collection systems which pumps the sewage to the treatment plant.	1. Operate and maintain a reliable sewage treatment collection system.	1.1. Achieve same-day response to service disruptions. 1.2. Operate old sewage treatment plant as main lift station.

Expense Type	Activities	
	Spare parts	
EXPENDITURES		**TOTAL**
Contracted Services	12,000	12,000
Equipment Purchase	10,000	10,000
TOTAL EXPENSES	**22,000**	**22,000**

Soil Permits

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Soil Permits line item of Schedule 7 of the *2016-2017 Appropriations Act.*

Branch Summary: Soil Permits	
EXPENDITURES	**2016-2017**
Core	57,007
Permits	95,000
Haul Road	156,000
TOTAL	**308,007**

Soil Permits

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Soil Permits Day-to-day

This branch regulates the transport of soil onto TFN Lands to ensure that contaminated substances are not brought into the community and to minimize impacts on adjacent properties. This is accomplished through a permitting system to monitor movement of soil into and within the community. This branch also covers the operation and maintenance of the haul road.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	52,007
Materials and Supplies	5,000
TOTAL	**57,007**

Permits

Description	Goal(s)	Performance Indicator(s)
Administer the review, issuance and monitoring of soil permits.	1. Timely review and issuance of soil permits and consistent monitoring for compliance.	1.1. Number of permits processed or renewed. 1.2. Update the internal application processing system.
	2. Update the regular permit inspection schedule.	2.1. Create regular inspection schedule.

Expense Type	Activities		
	Review, issuance	Monitoring	
EXPENDITURES			**TOTAL**
Contracted Services	55,000	40,000	95,000
TOTAL EXPENSES	**55,000**	**40,000**	**95,000**

Haul Road

Description	Goal(s)	Performance Indicator(s)
Maintain the haul road, as the need arises, through road surface repairs and dust control measures. This program area covers an enforcement function which ensures haul road users are operating in accordance with the haul road licence agreement and applicable regulations.	1. Maintain a safe and efficient haul road.	1.1. Maintain haul road in accordance with established schedule.
	2. Ensure haul road users are following established safety and operational protocols.	2.1. No haul road closures.
	3. Minimize impacts to surrounding community, street sweeping and re-alignment.	3.1. Adjust street sweeping frequency based on use.

Expense Type	Activities				
	Maintenance, repair	Dust control, street sweeping	Communication with authorized users and community	Enforcement and inspection	
EXPENDITURES					**TOTAL**
Contracted Services	65,000	75,000		15,000	155,000
Materials and Supplies			1,000		1,000
TOTAL EXPENSES	**65,000**	**75,000**	**1,000**	**15,000**	**156,000**

Drainage

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Drainage line item of Schedule 7 of the *2016-2017 Appropriations Act.*

Branch Summary: Drainage	
EXPENDITURES	**2016-2017**
Core	43,866
TOTAL	**43,866**

Drainage

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Drainage Day-to-day

Drainage is one of the most critical land-related issues in the TFN community. As we fill lands to meet the flood elevation requirements, neighbouring lands that are not yet filled may be affected. This program area ensures that the drainage courses, ditches, and pumps are well-maintained and operational to reduce the possibility of flooding.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	23,866
Contracted Services	20,000
TOTAL	**43,866**

Ditches and Storm*

Description	Goal(s)	Performance Indicator(s)
Maintain ditches through regular inspection and removal of blockages, as required.	1. Minimize flooding risk through maintenance of ditches, culverts and storm sewers.	1.1. Number of flooding complaints received due to ditch back-ups.

Pumps*

Description	Goal(s)	Performance Indicator(s)
Maintain drainage pumps through inspection and repair, as needed.	1. Establish a pump maintenance schedule.	1.1. Maintain pumps in accordance with established schedule.

**Costs for these activities are included in the Drainage core costs.*

Water – Government

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Water – Government line item of Schedule 7 of the *2016-2017 Appropriations Act.*

Branch Summary: Water – Government	
EXPENDITURES	**2016-2017**
Core	137,866
TOTAL	**137,866**

Water – Government

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Water – Government Day-to-day

Through our membership in the Greater Vancouver Water District, TFN acquires water for domestic use from Metro Vancouver. This program area operates and maintains the distribution of this water to residents and facilities, including monitoring water quality and pressure and fire hydrant maintenance.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	23,866
Contracted Services	10,000
Equipment Purchase	10,000
Laboratory Supplies	800
Repairs/Main – Water Distribution	7,500
Water – Contract Lab Services	800
Utilities	3,000
Materials and Supplies	1,000
Equipment Rental	400
Insurance – Buildings	500
Water Assessments	80,000
TOTAL	**137,866**

Distribution

Description	Goal(s)	Performance Indicator(s)
Maintain operational water system through water quality testing, infrastructure inspection and maintenance, and emergency response and repairs.	1. Safe and efficient operation of the water distribution system and fire hydrants.	1.1. Follow the established water testing schedule. 1.2. Achieve same-day response to emergency call-outs. 1.3. Follow the established fire hydrant maintenance schedule.
	2. Develop water metering program for leasehold residences.	2.1. Implement water metering program.

Costs for these activities are included in the Water – Government core costs.

Garbage – Government

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Garbage – Government line item of Schedule 7 of the *2016-2017 Appropriations Act*.

Branch Summary: Garbage – Government	
EXPENDITURES	**2016-2017**
Core	-
Waste and Recycling Services	17,266
TOTAL	**17,266**

Garbage – Government

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Garbage – Government Day-to-day

This branch includes pick up of garbage, organics, and recycling on new leasehold developments on TFN Lands. This service is provided by a private contractor, who will also engage in public awareness initiatives regarding composting, recycling and sustainable waste practices.

Core

There are no core costs associated with this branch.

Waste and Recycling Services

Description	Goal(s)	Performance Indicator(s)
This program provides residential curbside waste pickup services, including a new organics and recycling awareness program designed to increase participation of these waste streams. This program area also tracks waste generated by each stream.	1. Provide reliable garbage, recycling and composting pickup service for residential non-strata properties, and minimize landfill waste.	1.1. No missed collection days.
	2. Promote awareness of composting, recycling and sustainable waste practices.	2.1. Reduced proportion of waste being diverted to landfill.

Expense Type	Activities		
	Residential service	Increase participation in waste diversion	
EXPENDITURES			**TOTAL**
Contracted Services	16,566		16,566
Materials and Supplies		200	200
Food Services		500	500
TOTAL EXPENSES	**16,566**	**700**	**17,266**

Building Permits

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Building Permits line item of Schedule 7 of the *2016-2017 Appropriations Act.*

Branch Summary: Building Permits	
EXPENDITURES	**2016-2017**
Core	151,836
Part 3 Permits (Commercial, industrial, apartment)	915,000
Part 9 Permits (Residential)	-
TOTAL	**1,066,836**

Building Permits

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Building Permits Day-to-day

The Building branch regulates the buildings on TFN Lands to ensure they are built in accordance with provincial building, health and safety standards and TFN regulations. This is achieved through the building permit process, which is managed by the department's staff. The permit process includes project monitoring, including plan review and inspections to ensure buildings are safe to occupy.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	145,636
Cell/Communications	1,500
Materials and Supplies	2,000
Travel	700
Legal	2,000
TOTAL	**151,836**

Part 3 Permits (Commercial, industrial, apartment)

Description	Goal(s)	Performance Indicator(s)
The BC Building Code applies pursuant to the Treaty. TFN has established a regulatory framework that is consistent with the Code and TFN enforces its regulation effectively and efficiently through the appropriate hiring of staff and consultants. The management of Building Permits is critical to ensuring public safety in buildings and structures on Tsawwassen Lands. This program area manages Part 3 (apartment, industrial and commercial) building permit processes. These permits are reviewed by a private contractor.	1. Review, issue, and perform inspections of part 3 buildings in a timely and efficient manner.	1.1. Number of permits issued in a timely manner.

Expense Type	Activities			
	Permit Review	Inspections	Occupancy	
EXPENDITURES				**TOTAL**
Contracted Services	300,000	400,000	215,000	915,000
TOTAL EXPENSES	**300,000**	**400,000**	**215,000**	**915,000**

Part 9 Permits (Residential)

Description	Goal(s)	Performance Indicator(s)
The BC Building Code applies pursuant to the Treaty. TFN has established a regulatory framework that is consistent with the Code and TFN enforces its regulation effectively and efficiently through the appropriate hiring of staff and consultants. The management of Building Permits is critical to ensuring public safety in buildings and structures on Tsawwassen Lands. This program area manages Part 9 (residential and small multi-family) building permit process. These permit reviews are conducted by an in-house building inspector.	1. Review, issue, and perform inspections of part 9 buildings in a timely and efficient manner.	1.1. Number of permits issued in a timely manner. 1.2. Hire a full-time Building Inspector (and consider training for TFN Member).

Costs for these activities are included in the Building Permits core costs.

Planning

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Planning line item of Schedule 7 of the *2016-2017 Appropriations Act.*

Branch Summary: Planning	
EXPENDITURES	**2016-2017**
Core	81,124
Permit Review, Issuance, Monitoring	252,000
Permit Processes	1,500
TOTAL	**334,624**

Planning

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Planning Day-to-day

The planning program area covers the administration of land-related applications, such as applications for subdivision or rezoning, and the issuance of tree cutting permits or sign permits.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	78,624
Cell/Communications	1,000
Materials and Supplies	1,000
Travel	500
TOTAL	**81,124**

Permit Review, Issuance and Monitoring

Description	Goal(s)	Performance Indicator(s)
Review permit applications, issue permits, and monitor permit compliance.	1. Issue decisions for land-related permit applications and issues in a timely and efficient manner.	1.1. Number of permits issued.
	2. Ensure consultation is undertaken for all rezoning and neighbourhood plan amendments.	2.1. Meet statutory requirements for consultation sessions.

Expense Type	Activities						
	Subdivision	Development permits	Rezoning, plan amendments	Sign permits	Business licenses	Film permits, tree permits, dog licenses	
EXPENDITURES							**TOTAL**
Contracted Services	60,000	80,000	50,000	10,000	5,000	15,000	220,000
Materials and Supplies			10,000				10,000
Food Services			2,000				2,000
Legal	20,000						20,000
TOTAL EXPENSES	**80,000**	**80,000**	**62,000**	**10,000**	**5,000**	**15,000**	**252,000**

Permit Processes

Description	Goal(s)	Performance Indicator(s)
Monitor established permit and licence processes.	1. Ensure all businesses, residents, developers and TFN Members are aware of permit and licence requirements.	1.1. Update permit and licence explanatory documents on the TFN website. 1.2. Reduce number of tickets issued. 1.3. Communicate permit and licence process changes on a regular basis to stakeholders.

Expense Type	Activities	
	Permit processes communication and informational materials	
EXPENDITURES		**TOTAL**
Materials and Supplies	1,000	1,000
Food Services	500	500
TOTAL EXPENSES	**1,500**	**1,500**

Tsawwassen Shores 2nd Subdivision

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Tsawwassen Shores 2nd Subdivision line item of Schedule 7 of the *2016-2017 Appropriations Act*.

Branch Summary: Tsawwassen Shores 2nd Subdivision	
EXPENDITURES	**2016-2017**
Core	65,000
TOTAL	**65,000**

Tsawwassen Shores 2nd Subdivision

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Tsawwassen Shores 2nd Subdivision Day-to-day

The budget for this branch covers the monitoring and inspection of public elements of the Tsawwassen Shores 2nd Subdivision to ensure compliance with TFN regulations.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Contracted Services	65,000
TOTAL	**65,000**

Mills/Commons 2nd Subdivision

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Mills/Commons 2nd Subdivision line item of Schedule 7 of the *2016-2017 Appropriations Act.*

Branch Summary: Mills/Commons 2nd Subdivision	
EXPENDITURES	**2016-2017**
Core	507,000
TOTAL	**507,000**

Mills/Commons 2nd Subdivision

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Mills/Commons 2nd Subdivision Day-to-day

The budget for this branch covers the monitoring and inspection of public elements of the Tsawwassen Mills and Tsawwassen Commons subdivisions to ensure compliance with TFN regulations.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Contracted Services	467,000
Legal	40,000
TOTAL	**507,000**

Mills/Commons 2nd Subdivision

Description	Goal(s)
All review and inspections related to Tsawwassen Mills and Tsawwassen Commons second subdivision.	Complete all inspections and design reviews related to this application, and manage all sub-consultants assisting with this review.

Costs for these activities are included in the Mills/Commons 2nd Subdivision core costs

Schedule 8

Member Lands and Municipal Services

Approved Expenditures

Schedule 8 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

Schedule 8 is made up of the following service plan areas:

Schedule 8 – Member Lands and Municipal Services	
EXPENDITURES	**2016-2017**
Facilities	662,848
Property Management	208,797
Members Community Housing	143,124
Water	28,200
Garbage	23,713
TOTAL	**1,066,682**

Facilities

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Facilities line item of Schedule 8 of the *2016-2017 Appropriations Act.*

Branch Summary: Facilities	
EXPENDITURES	**2016-2017**
Core	476,048
Facilities Maintenance and Repairs	101,000
Facilities Operations	85,800
TOTAL	**662,848**

Facilities

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Facilities Day-to-day

The Facilities branch ensures that all TFN-owned buildings are maintained and efficiently operated. For example, this branch covers janitorial services, recreation centre bookings, and security systems for TFN-owned buildings.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	274,148
Cell/Communications	1,400
Training/Workshops	5,000
Travel	1,000
Vehicle Fuel	2,500
Vehicle Maintenance	2,000
Insurance – Buildings	150,000
Utilities	40,000
TOTAL	**476,048**

Facilities Maintenance and Repairs

Description	Goal(s)	Performance Indicator(s)
Maintain government-owned facilities by undertaking required repairs and upgrades.	1. Perform maintenance projects on government-owned administration and community buildings to improve usability and life span and ensure health and safety standards are met.	1.1. Complete planned improvements to the Long House, river property and barns, including asbestos abatement. 1.2. Complete Long House improvement plan.

Expense Type	Activities	
	Administration Facilities	
EXPENDITURES		**TOTAL**
Contracted Services	50,000	50,000
Materials and Supplies	50,000	50,000
Equipment Rental	1,000	1,000
TOTAL EXPENSES	**101,000**	**101,000**

Facility Operations

Description	Goal(s)	Performance Indicator(s)
Operate government-owned facilities, including management of recreation centre bookings, vehicle insurance, security systems, janitorial services, etc.	1. Minimize service disruptions to operations in government-owned buildings through efficient management practices.	1.1. All buildings have fob access and new key management procedure. 1.2. Deliver educational session for staff on waste and recycling program. 1.3. Implement centralized janitorial ordering and storage.

Expense Type	Activities					
	Rec Centre bookings	Security system, keys	Janitorial	Telephone and internet	Facilities waste disposal	
EXPENDITURES						**TOTAL**
Contracted Services		15,000	20,000		10,000	45,000
Materials and Supplies	300					300
Internet				2,500		2,500
Telephone				26,000		26,000
Janitorial Supplies			12,000			12,000
TOTAL EXPENSES	**300**	**15,000**	**32,000**	**28,500**	**10,000**	**85,800**

Property Management

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Property Management line item of Schedule 8 of the *2016-2017 Appropriations Act.*

Branch Summary: Property Management	
EXPENDITURES	**2016-2017**
Core	117,797
Agricultural Lands and Leases	55,000
Residential Leases	35,000
Billboards and Other Leases	1,000
TOTAL	**208,797**

Property Management

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Property Management Day-to-day

The Property Management branch covers the management of agricultural leases, market residential leases and billboards. This includes collection of rents, working with leaseholders, and maintaining leasehold homes and barns.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	117,547
Postage	100
Travel	150
TOTAL	**117,797**

Agricultural Lands and Leases

Description	Goal(s)	Performance Indicator(s)
Manage agricultural leases by liaising with leaseholders, maintaining barns and other buildings, and supporting farm school. Manage the implementation of the agricultural plan.	1. Manage implementation of the agricultural plan.	1.1. Achieve medium-term goals listed in agricultural plan.
	2. Establish barn maintenance program.	2.1. Conduct barn maintenance in accordance with schedule.
	3. Maintain good communication with agricultural leaseholders.	3.1. Provide Kwantlen TFN farm school grant application support.
	4. Monitor long-term lease opportunities.	4.1. Establish agricultural lease policy.

Expense Type	Activities			
	Barn maintenance	Monitoring of existing leases	Agricultural Lands Lease Policy	
EXPENDITURES				**TOTAL**
Contracted Services	40,000	5,000	10,000	55,000
TOTAL EXPENSES	**40,000**	**5,000**	**10,000**	**55,000**

Residential Leases

Description	Goal(s)	Performance Indicator(s)
Manage residential short-term leases for market rental properties.	1. Renew rental agreements with model tenants and ensure properties are rented in accordance with TFN policies.	1.1. Execute annual lease agreements in accordance with policy. 1.2. Establish annual maintenance plans.

Expense Type	Activities	
	Repairs and maintenance	
EXPENDITURES		**TOTAL**
Contracted Services	20,000	20,000
Materials and Supplies	15,000	15,000
TOTAL EXPENSES	**35,000**	**35,000**

Billboards and Other Leases

Description	Goal(s)	Performance Indicator(s)
Manage billboard leases by administering revenue.	1. Balance revenue opportunities with longer term plans for TFN-owned lands.	1.1. Examine extension opportunities for existing leases.

Expense Type	Activities	
	Monitor billboard leases	
EXPENDITURES		**TOTAL**
Legal	1,000	1,000
TOTAL EXPENSES	**1,000**	**1,000**

Members Community Housing

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Members Community Housing line item of Schedule 8 of the *2016-2017 Appropriations Act*.

Branch Summary: Members Community Housing	
EXPENDITURES	**2016-2017**
Core	88,124
Members Community Housing	55,000
TOTAL	**143,124**

Members Community Housing

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Members Community Housing Day-to-day

This branch supports member housing initiatives, including the TFN Social Housing program run by the Department of Health and Social Services. It does so by assisting Members with housing inquiries in respect of both social housing and market housing. The budget for this branch supports the Housing Coordinator, who delivers programming to assist Members in securing funds, housing loans and other requirements to construct houses.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	74,624
Materials and Supplies	3,500
Office Supplies	500
Honorariums	1,500
Training/Workshops	1,500
Travel	300
Food Services	3,800
Community Meetings	2,400
TOTAL	**88,124**

Members Community Housing

Description	Goal(s)	Performance Indicator(s)
Assist TFN Members with housing construction process through providing assistance with grant applications, providing grant funds and informational materials to members seeking to build on TFN Lands.	1. Provide a central contact point, information and advice regarding housing construction for TFN Members.	1.1. Number of grants issued by TFN. 1.2. Number of external grants accessed by TFN Members. 1.3. Initiation of capital Member Housing Construction project. 1.4. Completion of housing construction informational materials.

Expense Type	Activities		
	Service extension grants	Pre-consultation grants	
EXPENDITURES			**TOTAL**
Servicing Extension Grant	40,000		40,000
Pre-construction Grant		15,000	15,000
TOTAL EXPENSES	**40,000**	**15,000**	**55,000**

Water

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Water line item of Schedule 8 of the *2016-2017 Appropriations Act.*

Branch Summary: Water	
EXPENDITURES	**2016-2017**
Core	28,200
TOTAL	**28,200**

Water

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Water Day-to-day

Through our membership in the Greater Vancouver Water District, TFN acquires water for domestic use from Metro Vancouver. This branch operates the distribution of this water, including monitoring water quality and pressure and fire hydrant maintenance.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Water Assessments	28,200
TOTAL	**28,200**

Distribution

Description	Goal(s)	Performance Indicator(s)
Maintain operational water system through water quality testing, infrastructure inspection and maintenance, and emergency response and repairs.	1. Safe and efficient operation of the water distribution system and fire hydrants.	1.1. Follow the established water testing schedule. 1.2. Achieve same-day response to emergency call-outs. 1.3. Follow the established fire hydrant maintenance schedule.
	2. Develop water metering for leasehold residences.	2.1. Implement water metering program.

All costs for Distribution activities are included in the Water core costs.

Garbage

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Garbage line item of Schedule 8 of the *2016-2017 Appropriations Act.*

Branch Summary: Garbage	
EXPENDITURES	**2016-2017**
Core	-
Garbage, Recycling, Organics Service	23,713
TOTAL	**23,713**

Garbage

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Garbage Day-to-day

This branch includes pick up of garbage, organics, and recycling on new Member developments on TFN Lands. This service is provided by a private contractor, who will also engage in public awareness initiatives regarding composting, recycling and sustainable waste practices.

Core

There are no core costs associated with this branch.

Garbage, Recycling, Organics Service

Description	Goal(s)	Performance Indicator(s)
Residential curbside waste pickup services. This program includes a new organics and recycling awareness program designed to increase participation of these waste streams. This program area also tracks waste generated by each stream.	1. Provide reliable garbage, recycling and composting pickup service for residential non-strata properties, and minimize landfill waste.	1.1. No missed collection days.
	2. Promote public awareness of composting, recycling and sustainable waste practices.	2.1. Reduced proportion of waste being diverted to landfill.

Expense Type	Activities		
	Residential service	Increase participation in waste diversion	
EXPENDITURES			**TOTAL**
Contracted Services	23,013		23,013
Materials and Supplies		200	200
Food Services		500	500
TOTAL EXPENSES	**23,013**	**700**	**23,713**

Natural Resources

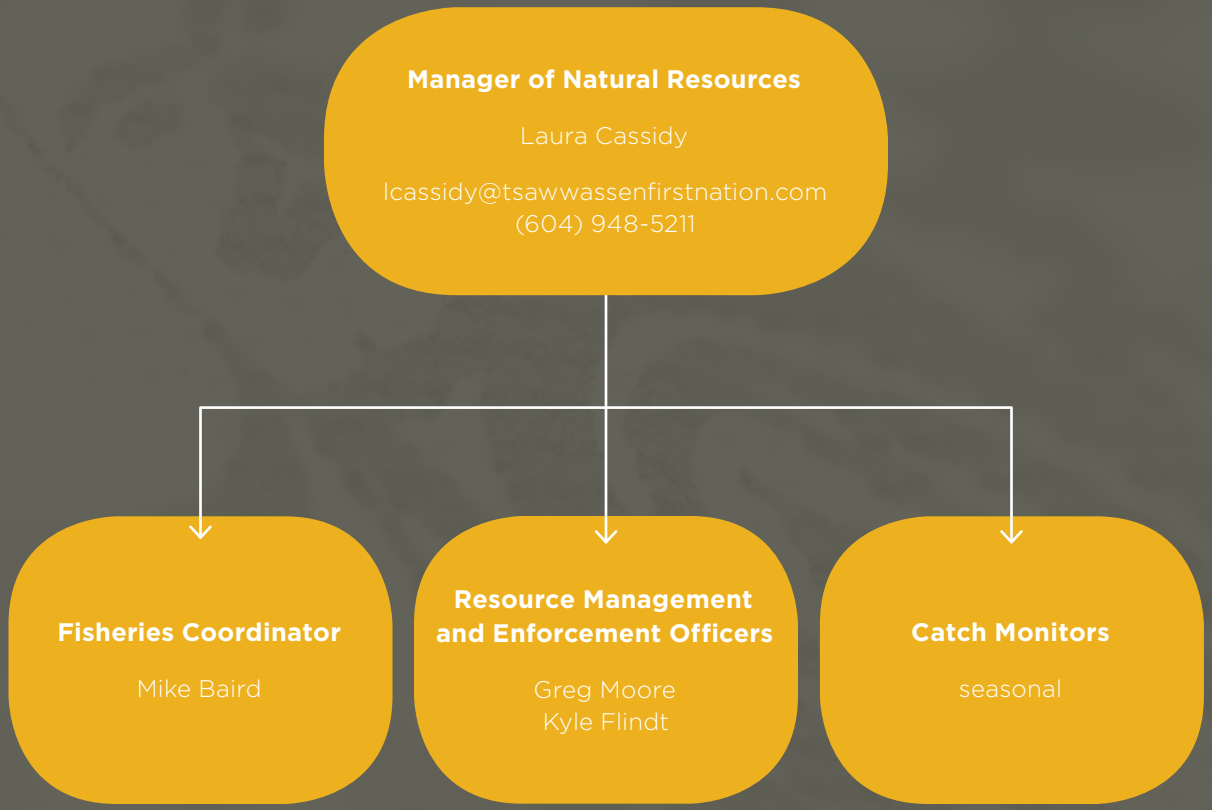
Service Plan 2016/2017

Schedule 9 - Natural Resources — 212

Natural Resources — 213

Natural Resources

Organizational Structure



Schedule 9

Natural Resources

Approved Expenditures

Schedule 9 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

Schedule 9 is made up of the following service plan areas:

Schedule 9 – Natural Resources	
EXPENDITURES	**2016-2017**
Natural Resources	525,011
TOTAL	**525,011**

Natural Resources

Summary

The Summary table identifies the cost of delivering the goals and performance indicators for the programs and services identified in the upcoming pages. The figures in the table add to the total amount listed in the budget for the Natural Resources line item of Schedule 9 of the *2016-2017 Appropriations Act.*

Branch Summary: Natural Resources	
EXPENDITURES	**2016-2017**
Core	343,311
Fisheries	169,600
Wildlife and Migratory Birds	2,500
Gathering	-
Communication	9,600
TOTAL	**525,011**

Natural Resources

Service Plan and Costing

What we are going to do, what our objective is and how much it will cost.

Natural Resources Day-to-day

The Natural Resources department manages everything to do with fisheries, hunting (wildlife and migratory birds) and gathering traditional plants within the Traditional Territory. Natural Resources staff manage all the fisheries data and make sure that fishing and hunting is done in accordance with the regulations set by Executive Council. The Natural Resources team hosts frequent consultation meetings with the Natural Resources Advisory Committee and issues weekly updates in the newsletter. This department also manages TFN's relationship with the federal Department of Fisheries and Oceans (DFO) and other regional bodies with the goal of maximizing TFN's fishing opportunities under the Treaty, while promoting long-term sustainability of the resources.

Core

The Core cost summary table, to the right, identifies the costs and cost types required to run the basic operations of this branch and to deliver many aspects of the in-house programs it offers.

Expenditures	
Wages and Benefits	302,661
Equipment Purchase	5,500
Vehicle Maintenance	2,400
Vehicle Fuel	3,400
Vessel Fuel	5,500
Cell/Communications	3,600
Vessel Maintenance	3,600
Materials and Supplies	9,250
Training/Workshops	5,000
Travel	2,400
TOTAL	**343,311**

Fisheries

Description	Goal(s)	Performance Indicator(s)
Manage and administer fisheries in the Traditional Territory through established co-management structure, while ensuring that we maximize the exercise of our Treaty Right.	1. Achieve a near 100% catch of yearly allocation for all fish and shellfish species, subject to conservation concerns.	1.1. Actual percentage caught of allocation of each of the species.
	2. Seek opportunities to expand fish, shellfish and bivalve opportunities for the Membership.	2.1. New licences obtained for other species.
	3. Ensure enforcement and compliance with DFO and TFN regulations, as required by Treaty.	3.1. Fewer infractions in 2016/17 than 2015/16. 3.2. Fisheries are in compliance and meet the 20% validation requirement for the Food, Social and Ceremonial (FSC) fishery and 100% validation requirement for commercial fisheries.
	4. Ensure that our cultural traditions respecting our fisheries are honoured.	4.1. Organize and hold the First Fish Ceremony.

Expense Type	Activities						
	Intergovernmental Work: - Federal (DFO) - Treaty (JFC, JTC, JEC) - First Nations (LFFA, FNFC, Fisheries Legacy) - Protocols (Gulf Island Nations)	FSC Fisheries: - Expand on prawn and shrimp, groundfish, and bi-valve harvesting opportunities Community Food Fish for members and programs: - Distribution of Salmon and crab - Halibut for programs	Commercial Fishing and Aquaculture Opportunities: - Category F negotiation continuation - Aquaculture Planning	Ensure enforcement of regulatory compliance with TFN and DFO regulations as required by Treaty	Accurate & timely reporting of catch data. Meeting validation standards and agreements under Treaty	Cultural and seasonal celebrations: - First Fish Ceremony - Fishermen's Ball	
EXPENDITURES							**TOTAL**
Contracted Services	50,000				16,000		66,000
Vessel Fuel	500	500					1,000
Monitors	3,000						3,000
FSC Community Crab		20,000					20,000
FSC Community Salmon/Halibut		60,000					60,000
Cultural Activities						5,500	5,500
Travel	600	1,500					2,100
Food Services	1,500						1,500
Legal	7,500		1,000				8,500
Repairs and Maintenance		2,000					2,000
TOTAL EXPENSES	**63,100**	**84,000**	**1,000**		**16,000**	**5,500**	**169,600**

Wildlife and Migratory Birds

Description	Goal(s)	Performance Indicator(s)
Manage and administer Wildlife and Migratory Bird resources in the Tsawwassen Traditional Territory and promote the exercise of our Treaty Rights with respect to wildlife and migratory birds.	1. Promote the safe exercise of the right to hunt.	1.1. Host PAL workshop for Members.

Expense Type	Activities		
	Ensure Members are able to safely exercise Treaty and hunting rights with Traditional Territory	Implement hunting regulations - patrols	
EXPENDITURES			**TOTAL**
Training/Workshops	2,500		2,500
TOTAL EXPENSES	**2,500**		**2,500**

Gathering

Description	Goal(s)	Performance Indicator(s)
Protect and promote sustainable harvesting of traditional and medicinal plants on our TFN Lands and Traditional Territory.	1. Increase awareness of gathering opportunities and promote sustainable harvesting of resources on TFN Lands and in the Traditional Territory.	1.1. Number of Members harvesting. 1.2. Enhancement of medicinal plants on TFN Lands.

Costs for these activities are included in the Natural Resources core costs.

Communication

Description	Goal(s)	Performance Indicator(s)
Host Natural Resources Advisory Committee meetings and publish weekly natural resources updates in the community newsletter.	1. Ensure Members are aware of, and consulted on, decisions and opportunities related to natural resources.	1.1. Achieve average attendance of 12 Members at each Natural Resources Advisory Committee meeting.

Expense Type	Activities		
	Natural resources community meetings	Weekly updates in community newsletters	
EXPENDITURES			**TOTAL**
Honorariums	6,000		6,000
Food Services	3,600		3,600
TOTAL EXPENSES	**9,600**		**9,600**

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Taxation

Schedule 10 – Taxation — 223

Schedule 11 – Local Government Capital Expenditures — 224

Schedule 12 – Member Capital Expenditures — 227

Service Plan 2016/2017

Schedule 10

Taxation

Approved Expenditures

Schedule 10 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

The TFN Real Property Tax Co-ordination agreement authorizes Tsawwassen Government to levy property taxes on taxable occupants on Tsawwassen Lands. The local government portion of the property tax collected is expended on providing local government services including general government services, policing, fire protection, and dike and road maintenance. The education equivalency portion of property tax collected is retained by Tsawwassen Government for general expenditures.

The numbers listed in the schedule below reflect the expenditures that TFN makes with tax dollars that are collected.

Schedule 10 – Taxation	
EXPENDITURES	**2016-2017**
Loan Interest Expense	1,200,000
Animal Control	3,700
Policing	440,000
Fire Protection Delta	52,530
Drainage and Irrigation	4,000
Dike Maintenance – Delta	1,000
TOTAL	**1,701,230**

Schedule 11

Local Government Capital Expenditures

Approved Expenditures

Schedule 11 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

All expenditures included in the Local Government Capital expenditures schedule are directly attributable to local government activities. Schedule 11 expenditures are distinct from Schedule 12 capital investments which benefit Tsawwassen Members exclusively.

Many of the items in the schedule below continue 2013-2018 Strategic Plan initiatives that we have been working toward over several years. Other expenditures are steps towards the vision set out in the Land Use Plan (approved in 2009). Other elements have been based on offsite works to support development projects, including increased road, water, sewer and drainage networks. Developers will pay all on- and off-site costs associated with the growth of the community. Projects not related to development remain TFN's responsibility to finance through traditional local government revenues.

Schedule 11 – Local Government Capital Expenditures

EXPENDITURES	2016-2017
PLANNING	
Maintenance Management Plan update	35,000
GIS software and tracking	175,000
Tsawwassen Drive drainage study (North)	35,000
Sea level rise	35,000
Community emergency plan	72,000
District energy scoping study	15,000
Facilities study	150,000
Emergency response preparation	25,000
Sub-total	**542,000**
NEW COMMUNITY FACILITIES	
New PW yard beside the STP	100,000
Sports field	1,351,354
RFP land acquisition	19,185,000
Parks	300,000
Boardwalk	1,100,000
IT room	40,000

Sub-total	**22,076,354**
TRANSPORTATION	
North road access	930,191
NP collector	989,538
48th Street (Salish Sea Drive) North	3,169,529
27B (Salish Sea Drive) West of Industrial	1,631,983
27B Avenue West	2,700,000
Sub-total	**9,421,241**
WATER	
GVWD commercial early water main	450,000
GVWD 28th Avenue to north end	2,498,000
Decommission STP	150,000
Sub-total	**3,098,000**
VEHICLES AND EQUIPMENT	
Public works equipment	45,000
Vehicle leasing	60,000
Sub-total	**105,000**
TOTAL GOVERNMENT CAPITAL BUDGET	**35,242,595**

Schedule 12

Member Capital Expenditures

Approved Expenditures

Schedule 12 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

Investments in projects listed in Schedule 12 are strictly for the benefit of Tsawwassen Membership. These include investments in Tsawwassen's Longhouse, welcome poles and sports fields.

Schedule 12 – Member Capital Expenditures	
EXPENDITURES	**2016-2017**
PLANNING	
TFN Community Housing Plan	35,000
Sub-total	**35,000**
COMMUNITY FACILITIES	
Industrial site fill	3,275,313
Longhouse renovation	300,000
River Road property – dock	75,000
Sub-total	**3,650,313**
HOUSING	

Member Housing	1,750,000
Sub-total	**1,750,000**
VEHICLES AND EQUIPMENT	
Fisheries Vessel	150,000
Sub-total	**150,000**
TOTAL MEMBER CAPITAL BUDGET	**5,585,313**

Other TFN Entities

Schedule 13 – TFN Economic Development Corporation (TEDC) — 231

Schedule 14 – 600911 BC LTD Doing Business as Tsatsu Gas — 235

Service Plan 2016/2017

Schedule 13

TFN Economic Development Corporation (TEDC)

The TFN Economic Development Corporation (TEDC) Vision is set out in their approved Second Strategic Plan (2014-2019) and reflects Executive Council's Third Letter of Expectations to the TEDC Board of Directors.

Approved Expenditures

Schedule 13 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

Through the creation of a sustainable economy, TEDC plays a leadership role in contributing to TFN being an ideal location to raise a family and a working model of an environmentally sustainable, self-sufficient and culturally proud First Nation community.

This role will be implemented by transacting business of a commercial nature to generate sustainable wealth, create employment and entrepreneurial opportunities for TFN Members and Member businesses, and to help TFN realize the commitments set out in the Members' Guarantees Act, all through partnerships, joint ventures and other investment opportunities.

In furtherance of its Vision, TEDC's planned expenditures for the 2016-2017 fiscal year will focus on delivering the following:

- Create short and long term wealth for the benefit of TFN and its Members.
- Identify land development opportunities, and negotiate the associated development agreements and member benefits packages, that provide revenues to meet TFN community development goals and build Member capacity.
- Monitor the implementation of the obligations of the Member Benefit Agreements for each development and business partnership.
- Inform TFN Members so they understand and support TEDC activities and initiatives.
- Manage TEDC's Small Business Program and facilitate the provision of grants and other services to support the establishment or expansion of TFN Member small businesses.

Schedule 13 – TFN Economic Development Corporation (TEDC)

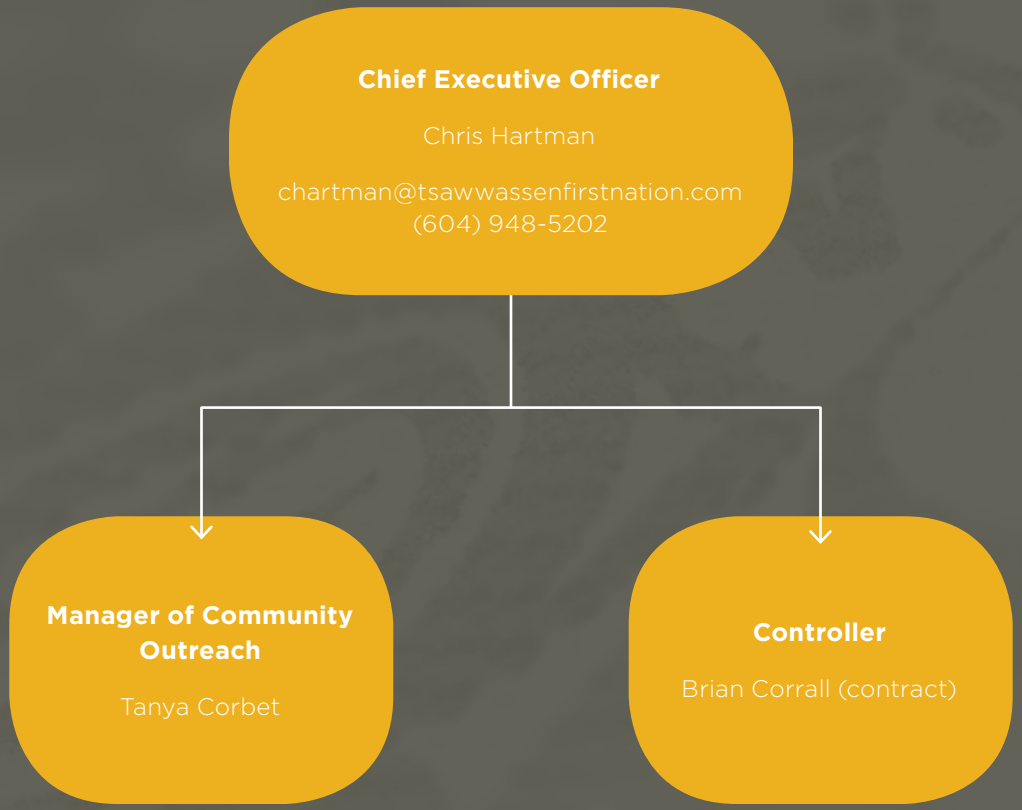
	2016-217
REVENUE	
Small Business Program Funding from Port Fund	65,000
JV Revenues	865,000
TOTAL	**930,000**
EXPENDITURES[2]	
Operating Expenses	
Wages and Benefits	379,940
Board of Directors	18,000
Phone	3,000
Promotions/Advertising/Events	65,000
Insurance (BoD/TFN Construction)	15,500
Accounting/Audit	48,000
Materials and Supplies/TFN overhead charge/payroll/janitorial	7,000

[2]TEDC expenditures are first reviewed and approved by the TEDC Board of Directors before being approved by Executive Council.

Office and IT	11,000
Travel (local and for training/business development)	10,000
Sub-total	**557,440**
Business Development Expenses	
Contracted Services	100,000
Legal	100,000
Small Business program	65,000
Training/workshops/tuition	6,000
Amortization of capital assets	4,000
Contingency (5%)	41,420
Sub-total	**316,420**
TOTAL EXPENSES	**873,860**
NET INCOME	**56,140**

TFN Economic Development Corporation

Organizational Structure



Schedule 14

600911 BC LTD Doing Business as Tsatsu Gas

Tsatsu Gas is a business wholly owned and operated by Tsawwassen First Nation. Its sole purpose is to provide a service (sale of fuel, tobacco, grocery, automotive and confectionary items) to Tsawwassen First Nation Members, members of other First Nations, as well as the general public, while providing employment to First Nations members and their families.

Approved Expenditures

Schedule 14 of the *2016-2017 Appropriations Act* can be found on the Tsawwassen First Nation website.

Schedule 14 – 600911 BC Ltd Doing Business as Tsatsu Gas

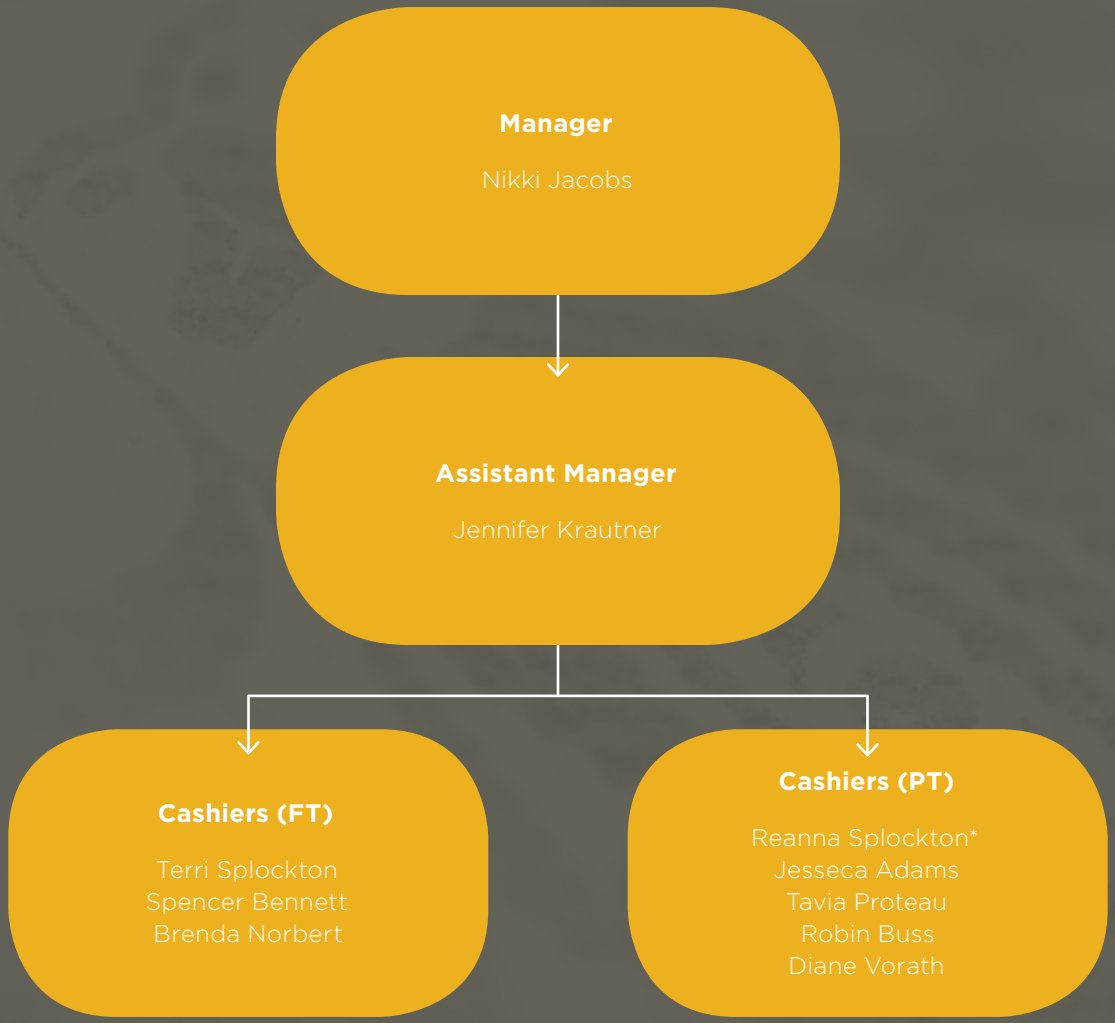
	2016-2017
Sales Revenue	
Fuel	1,776,300.00
Tobacco	130,200.00
Tobacco – Status	920,500.00
Propane	4,800.00
Automotive	8,400.00
Confectionary	119,900.00
Grocery	22,600.00
Lottery	114,800.00
Miscellaneous	1,000.00
Total Sales Revenue	**3,098,500.00**
Cost of Goods Sold	
Fuel	1,609,327.80
Tobacco	108,066.00
Tobacco – Status	782,425.00
Propane	2,673.60

Automotive	5,182.80
Confectionary	86,328.00
Grocery	16,769.20
Lottery	107,452.80
Total Cost of Goods Sold	**2,718,225.20**
Gross Profit	**380,274.80**
Schedule of Administrative Expenditures	
Wages and Employee Benefits	170,200.00
Incentive Program	1,500.00
Contingency – Renovations	12,200.00
Lease Property	39,200.00
Contracted Services	5,000.00
Credit Card Fees	22,040.00
Audit	800.00
Utilities	4,100.00
Insurance	3,300.00
Materials and Supplies	3,200.00
Telephone/cell	5,700.00

Travel	2,000.00
Scavenging	4,800.00
Bank Charges	100.00
Payroll Services	2,100.00
Advertising	1,200.00
Courier	100.00
Repairs and Maintenance	8,300.00
Security	200.00
Janitorial Supplies	3,300.00
Internet	600.00
Miscellaneous	750.00
Total Administrative Expenditures	**290,690.00**
Net Income Before Amortization	**89,584.80**
Depreciation – building	35,400.00
Depreciation – equipment	-
Depreciation – signage	-
NET INCOME	**54,184.80**

Tsastsu Gas

Organizational Structure



**On leave*

TSAWWASSEN FIRST NATION
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