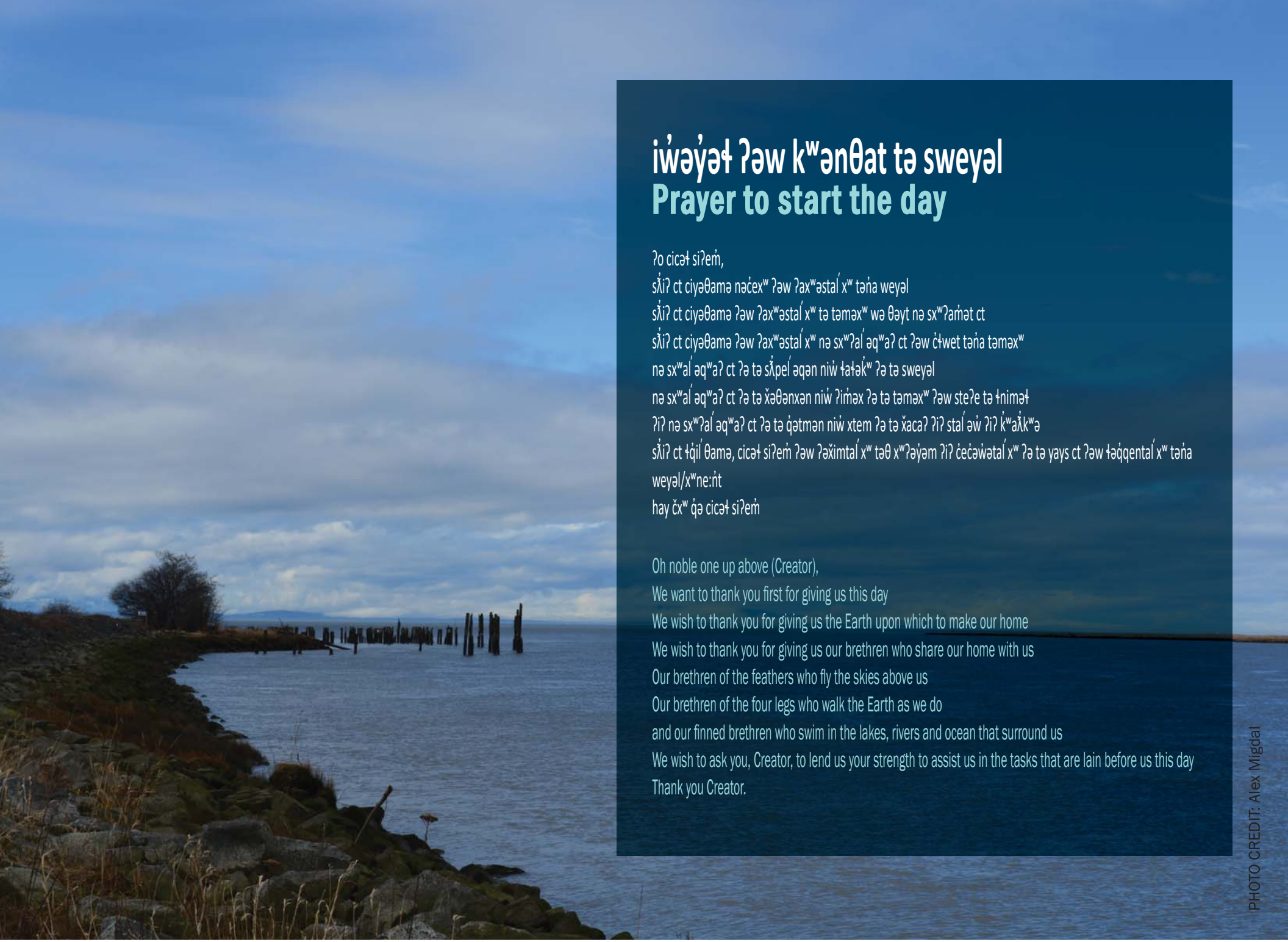




TSAWWASSEN FIRST NATION
s̓c̓awaθən məsteyəxʷ

2017-2018

SERVICE PLAN



iwəyət ʔəw kʷənθat tə sweyəl Prayer to start the day

ʔo cicəʔ siʔem,
sʔliʔ ct ciyəθamə nəcexʷ ʔəw ʔaxʷəstal xʷ təhə weyəl
sʔliʔ ct ciyəθamə ʔəw ʔaxʷəstal xʷ tə təməxʷ wə θəyt nə sxʷʔarəmat ct
sʔliʔ ct ciyəθamə ʔəw ʔaxʷəstal xʷ nə sxʷʔal əqʷaʔ ct ʔəw čʔwet təhə təməxʷ
nə sxʷal əqʷaʔ ct ʔə tə sʔpeʔ əqən niw ʔətəkʷ ʔə tə sweyəl
nə sxʷal əqʷaʔ ct ʔə tə xəθənxən niw ʔirəx ʔə tə təməxʷ ʔəw steʔe tə ʔniməʔ
ʔiʔ nə sxʷʔal əqʷaʔ ct ʔə tə qətmən niw xtem ʔə tə xəcaʔ ʔiʔ stal əw ʔiʔ kʷaʔkʷə
sʔliʔ ct ʔqil θamə, cicəʔ siʔem ʔəw ʔəximtal xʷ təθ xʷʔəyəm ʔiʔ čecəwətəl xʷ ʔə tə yays ct ʔəw ʔəqəntəl xʷ təhə
weyəl/xʷne:nt
hay čxʷ qə cicəʔ siʔem

Oh noble one up above (Creator),
We want to thank you first for giving us this day
We wish to thank you for giving us the Earth upon which to make our home
We wish to thank you for giving us our brethren who share our home with us
Our brethren of the feathers who fly the skies above us
Our brethren of the four legs who walk the Earth as we do
and our finned brethren who swim in the lakes, rivers and ocean that surround us
We wish to ask you, Creator, to lend us your strength to assist us in the tasks that are lain before us this day
Thank you Creator.

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INTRODUCTION







LETTER FROM THE CHIEF

*ʔəy̓ sweyal to TFN Elders, youth,
and Members,*

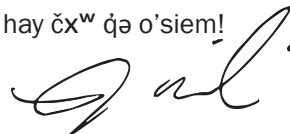
*On behalf of the Executive
Council of Tsawwassen First
Nation, I am pleased to present to
you the 2017-2018 Service Plan.
The purpose of this document
is to report on the budget
and planned activities of the
Tsawwassen Government for the
current fiscal year. The Service
Plan also links our activities to
performance indicators and the
long-term priorities in our
2013-2018 Strategic Plan.*

This year's budget builds on the success of our economic development activities to support expanded investments in Member programs and community infrastructure. We are continuing to grow the capacity of our Lands Department, providing it with the resources it needs to effectively serve our community. We are also moving forward with new Member capital projects, including a new Youth Centre and road improvements in the Member community area. On the operations side, our Tsawwassen Government remains focused on delivering high quality programs and services for Members, as emphasized by the many activities you will find described in this Service Plan.

This Service Plan marks the end of our current five-year Strategic Plan. In the coming months, we will be developing a new Strategic Plan that reflects our goals for the next several years. This new Plan will provide long-term guidance to our Tsawwassen Government when undertaking specific initiatives. Member input will be an important component of this work, and we look forward to productive discussion with Members as we strategize for the future.

We have, as a community, witnessed rapid changes over the past several years. These changes are an indicator of our progress towards establishing a strong, sustainable and self-sufficient community where our culture and language are revitalized and honoured. I am proud of the work we have done in getting to this point, and I look forward to continuing to work with our Members, staff and other partners in pursuit of our collective vision for Tsawwassen First Nation.

hay čx^w qə o'siem!



təx^wilə̃m | Yaahl liwaans
Chief Bryce Williams

BACKGROUND AND PURPOSE

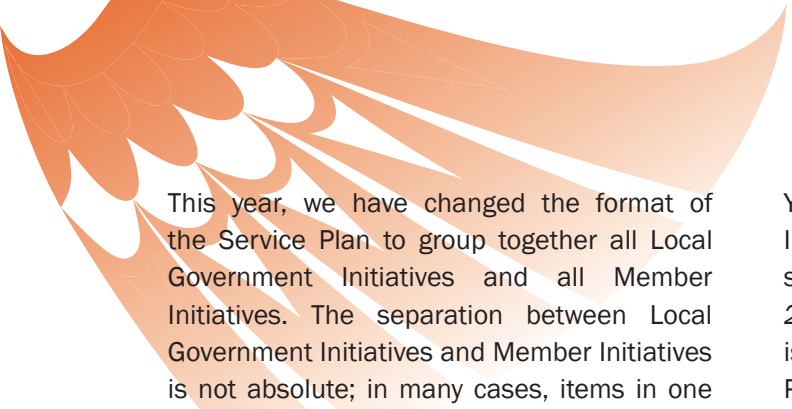
The 2017-2018 Service Plan identifies the programs and services that we, as Tsawwassen Government, will deliver over the coming year. We develop our objectives for the year based on input from a variety of sources including most importantly you, our Members. We use this Service Plan to set out how we plan to accomplish those objectives and how much it will cost.

This Service Plan is based on the 2017-2018 Appropriations Act (2017) (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 must 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 fiscal year marks the third year of our new approach to budgeting. This new approach was made because after 2021, our property tax rates will no longer be tied to Delta's rates. Tsawwassen First Nation (TFN) taxpayers will need a clear, meaningful picture of what services their tax dollars are paying for. In the 2017-2018 budget, the local government schedules reflect the services on which the property tax rates will eventually be set. 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.

For the last two years, we showed the proportion of each Department's expenditures that were related to local government initiatives, and which were related to Member initiatives. Generally, local government initiatives are available to all residents of Tsawwassen Lands (Member and Non-Member) and Member initiatives are intended for Members (on-Lands and off-Lands).



This year, we have changed the format of the Service Plan to group together all Local Government Initiatives and all Member Initiatives. The separation between Local Government Initiatives and Member Initiatives is not absolute; in many cases, items in one part of the budget have an impact on another part of the budget. However, this grouping follows the same structure as the *2017-2018 Appropriations Act (2017)*, and so the information has also been presented this way in the Service Plan for greater clarity.

You will also see that the Local Government Initiatives section and the Member Initiatives section each begin with a reference to the *TFN 2013-2018 Strategic Plan*. The Strategic Plan is available on the TFN website. The Strategic Plan sets out the vision for TFN and serves as the reference document for long-term goal-setting for our community.

This Service Plan assists us in running an efficient, effective and transparent government. We invite you, our Members, to use this document to track our activities against our stated goals, and we welcome your comments and feedback as we work towards realizing our community's long-term vision.

STRATEGIC CONTEXT

This Service Plan sets out the details of what we want to accomplish in the 2017-2018 fiscal year. For longer-term planning, we look to the Strategic Plan, which is a five-year plan built on community input provided to TFN staff and elected officials in a number of forums. We are now into the final year of the 2013-2018 *Strategic Plan* and we have reached significant milestones during its implementation. The TFN vision, as articulated in the Strategic Plan, is as follows:

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, situated in context of the Strategic Plan, 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 Service 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.

Strategic goals were set out in the following areas: Education; Safety; Health; Culture; Capital/Infrastructure; Housing; and Government. At the beginning of each section of this report, we make reference to some of the specific strategic goals toward which inform the content of this Service Plan.

One of our priorities for the coming year is to develop a new strategic plan. Consultation with Members will be a key part of this work, and over the next several months there will be opportunities to provide your input on our new strategic vision.



ORGANIZATIONAL RENEWAL

We have made a number of important changes to our organizational structure since our last Service Plan.

Our Lands Department, in particular, has been reorganized and expanded based on the findings of a comprehensive departmental review. The Department's new structure is intended to improve the capacity of our Lands team to deliver critical programs and services, particularly on matters related to Member housing and development-related applications. These changes will take time to implement, but over the long term they will ensure our Lands Department is well placed to support the ambitious plans that we have for our community.

Our Policy and Government Services Department was also reorganized last year. The Department was split into two groups: Corporate Policy and Government Services (CPGS) and Strategic Policy and Intergovernmental Affairs (SPIGA). This reorganization builds on changes made in previous years to clarify reporting relationships and improve transparency in terms of departmental responsibilities. As we continue to grow and progress as a government, these types of changes help us realize efficiencies and improve our responsiveness. Going forward, we are committed to regularly reviewing our organizational structure to maximize resources and achieve effective service delivery.

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 the following:

- The five-year *2013-2018 Strategic Plan*. This is the fifth and final year of the Strategic Plan. This Strategic Plan was approved by the Legislature in the spring of 2013 and was developed by Members through significant community consultation sessions, which began during the 2012 Members' Gathering at UBC.
- The 5th Annual Members' Gathering, held from September 23-25, 2016 at the Westin Wall Centre Vancouver Airport Hotel. At the Gathering there were a number of information gathering opportunities:
 - A session on Program Eligibility and Community Facilities;
 - A session on Land Tenure in the Community Housing Area;
 - A session on Tax Impacts;
 - A session on the Proposed Expansion of the Roberts Bank Port.
- The 2016 Annual General Meeting (AGM), held on September 25, 2016 at the Westin Wall Centre Vancouver Airport Hotel following the Members' Gathering. Members who attended participated in question and answer sessions with the TFN Government Chief Administrative Officer and the TFN Economic Development Corporation Chief Executive Officer.
- Visioning sessions with Executive Council and the Tsawwassen Legislative Assembly, where staff and elected leadership discussed a variety of service and programming options.
- A two-day facilitated Service Planning workshop attended by Executive Council, including the Chief, and our Directors and Managers and support staff.
- Several reviews by Executive Council and the Finance and Audit Committee. Executive Council examined drafts of this Plan and provided ongoing input.
- The Language and Culture Strategic Plan.

REPORTING CYCLE

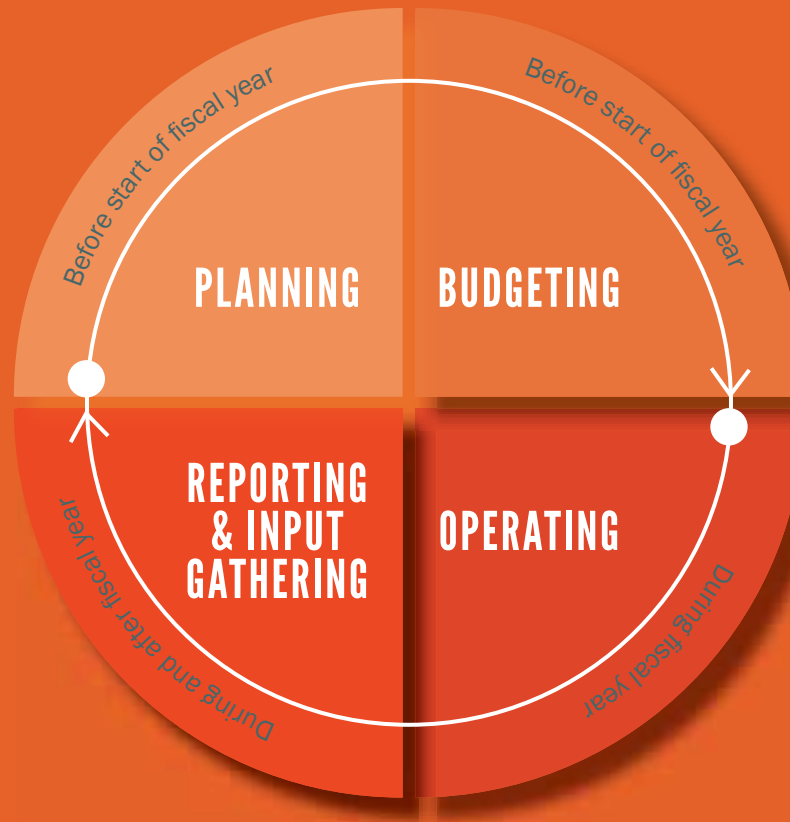
Tsawwassen's Reporting Cycle shows the timing, events and reports related to how financial and non-financial planning and performance information is provided to the Government and to the Membership. The documents within the cycle, including this Service Plan, support both our efforts to effectively plan 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

Ongoing

- **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 (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

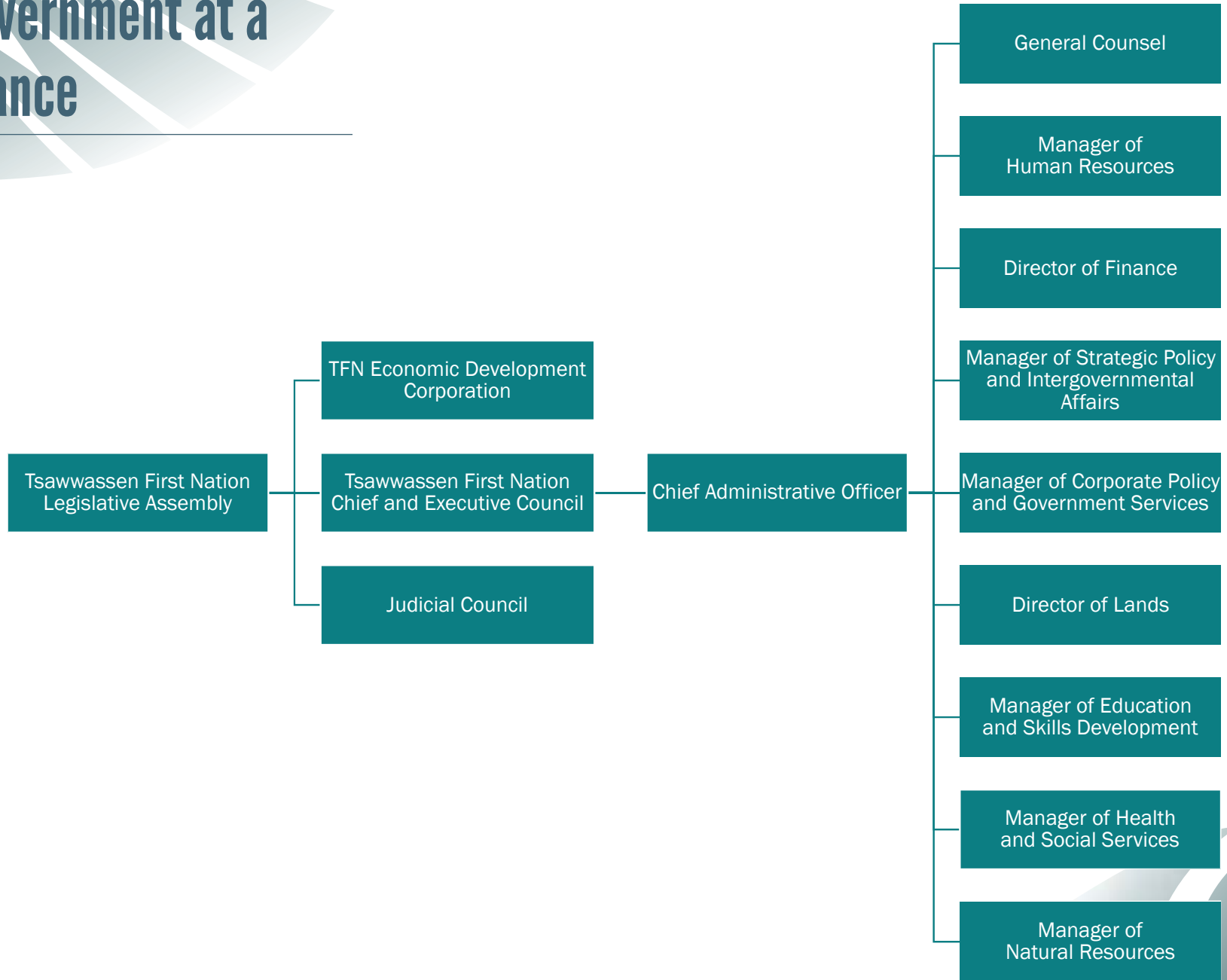




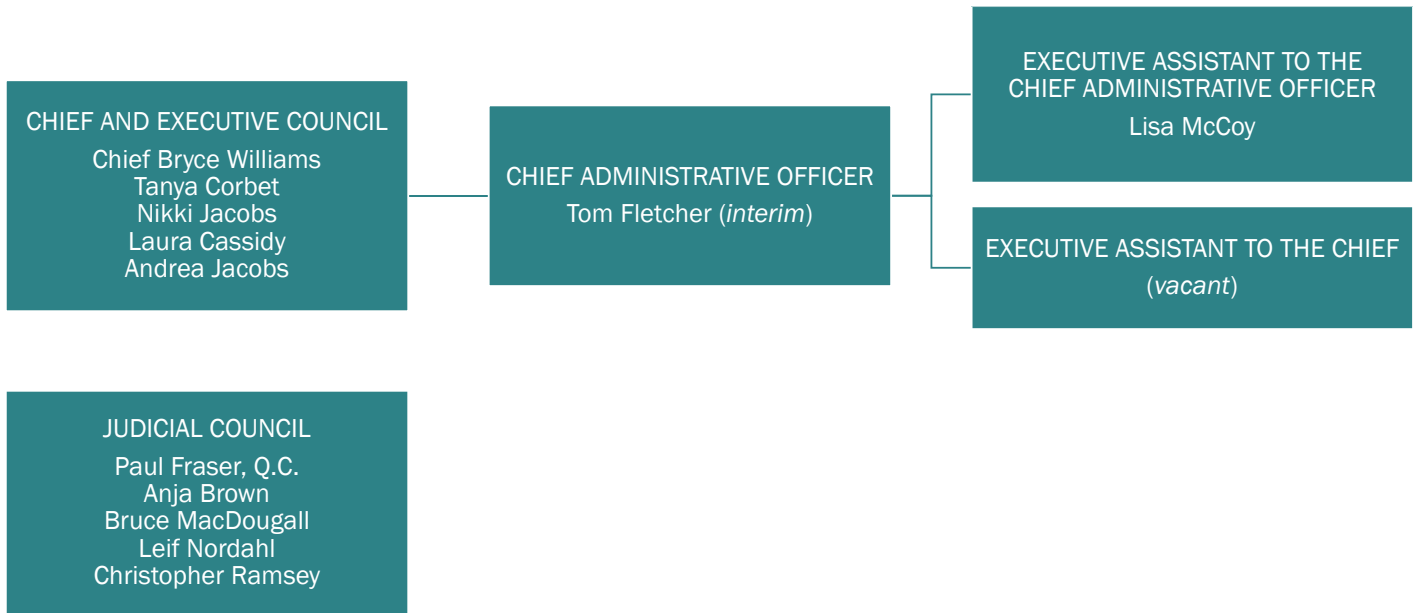
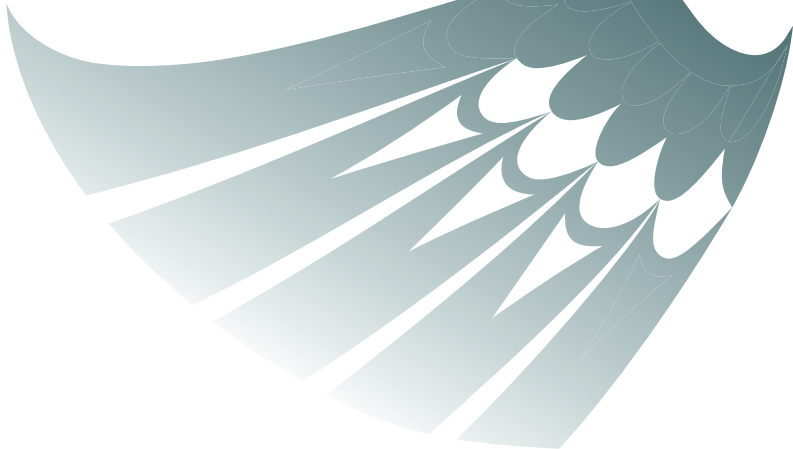
ORGANIZATIONAL CHARTS



Government at a Glance



Executive Governance





Human Resources

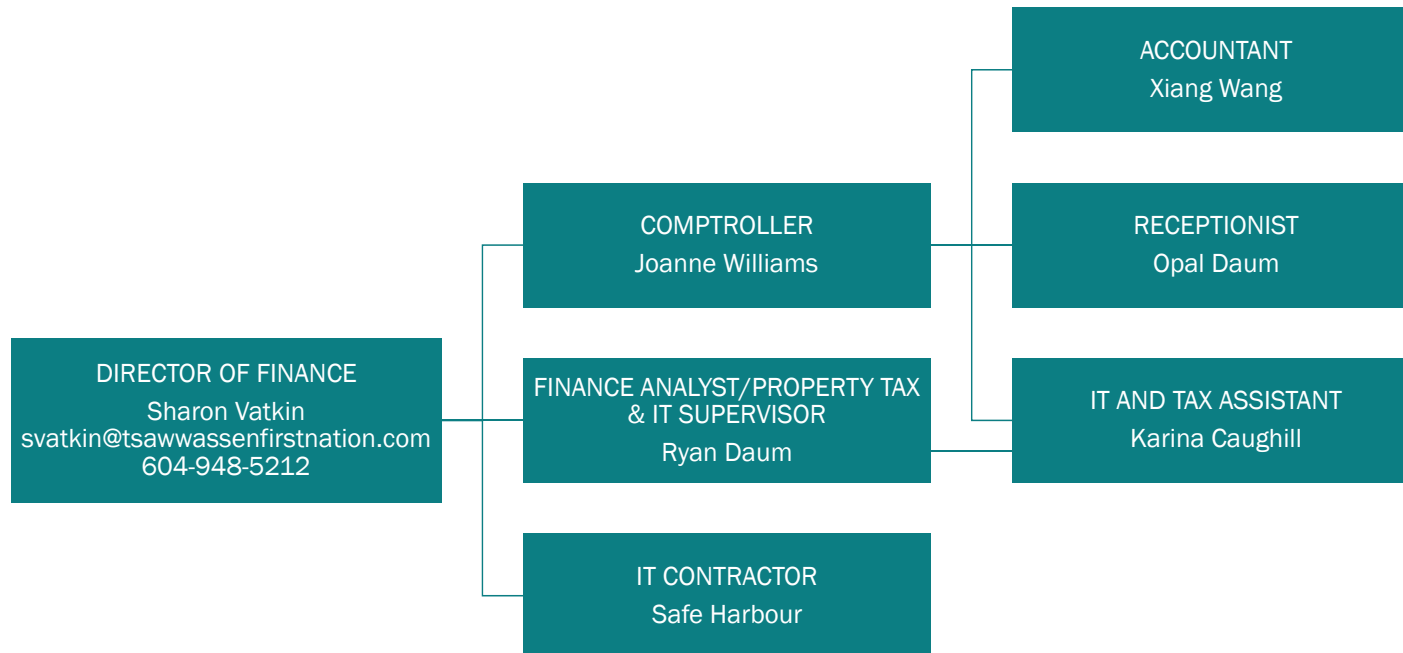
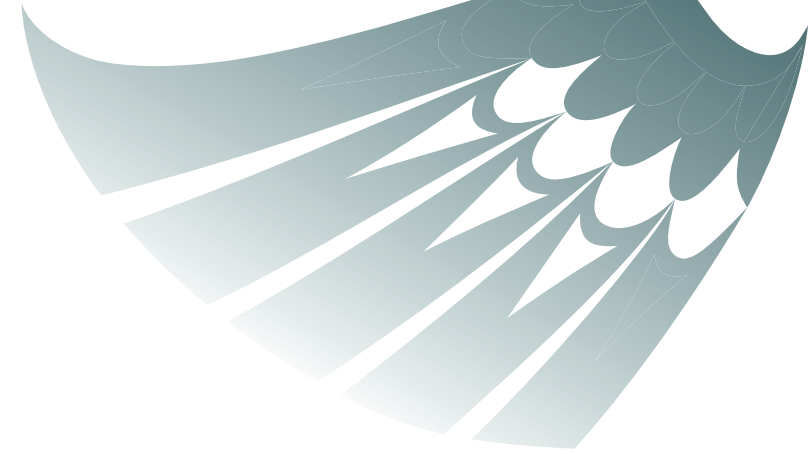
HUMAN RESOURCES MANAGER
David Desormeaux
ddesormeaux@tsawwassenfirstnation.com
604-948-5246

PAYROLL AND HR ADMINISTRATOR
(vacant)

Legal

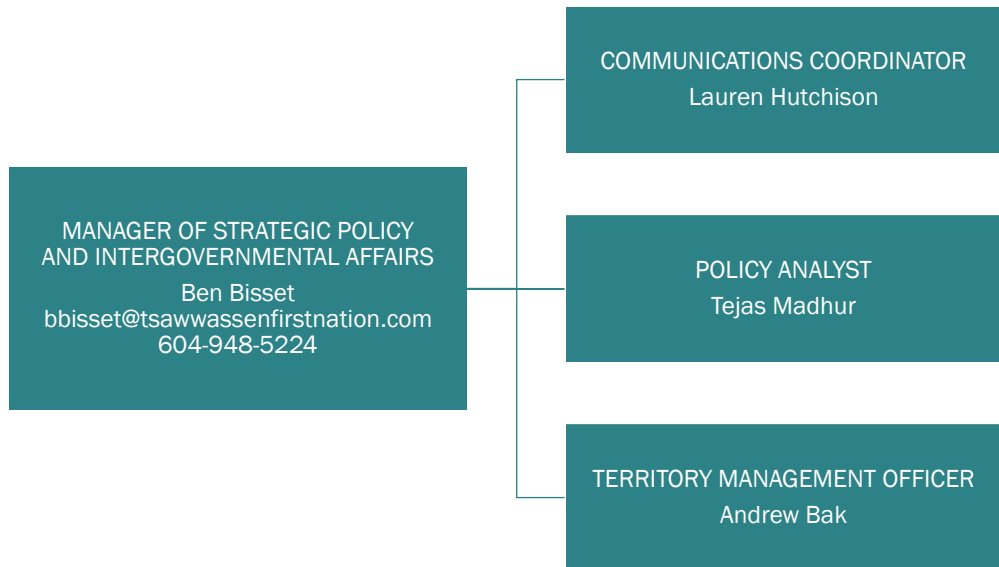
GENERAL COUNSEL
Adrian Gibson
agibson@tsawwassenfirstnation.com
604-948-5203

Finance and Administration

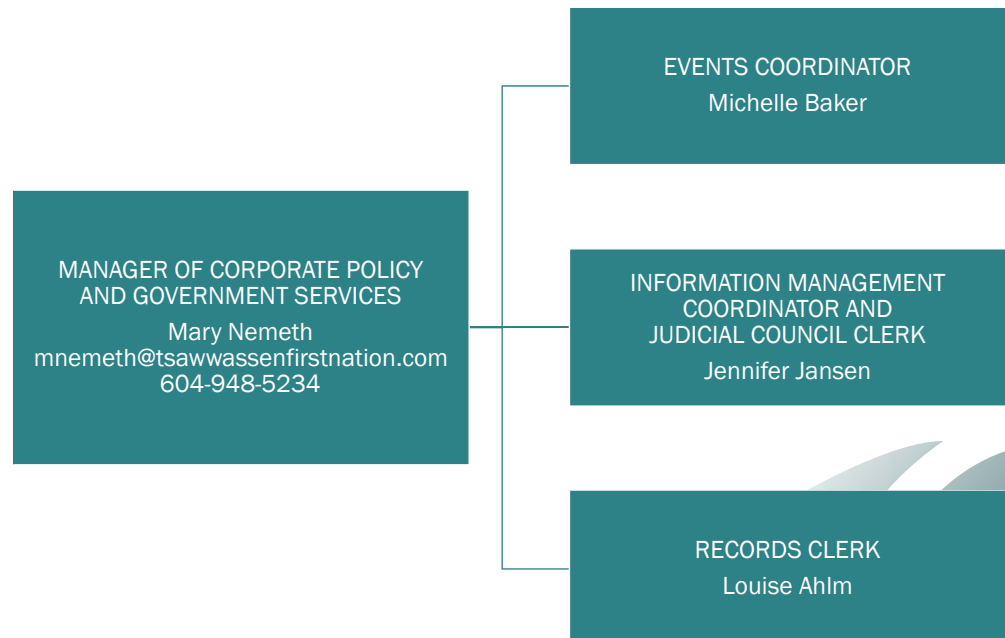




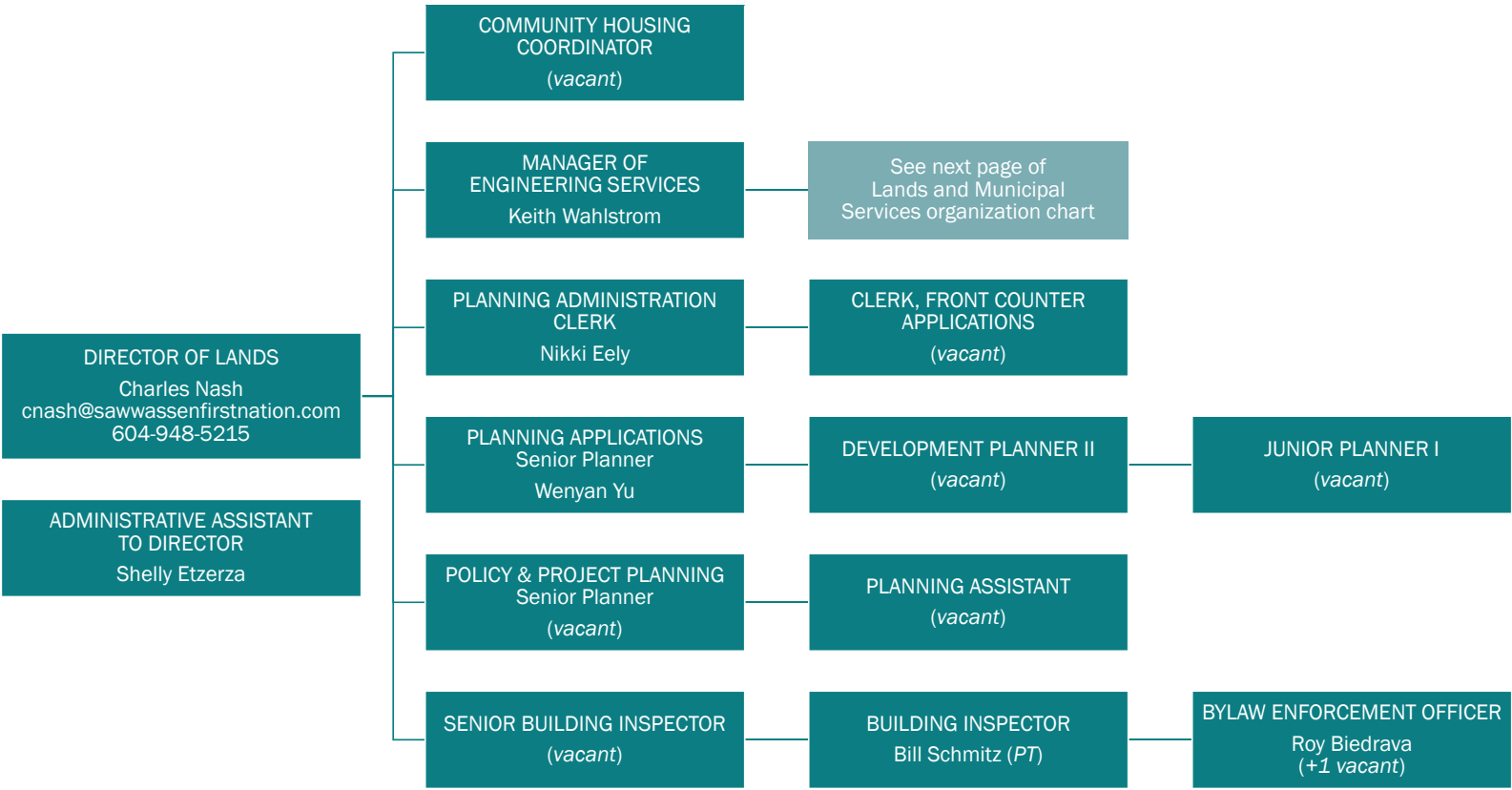
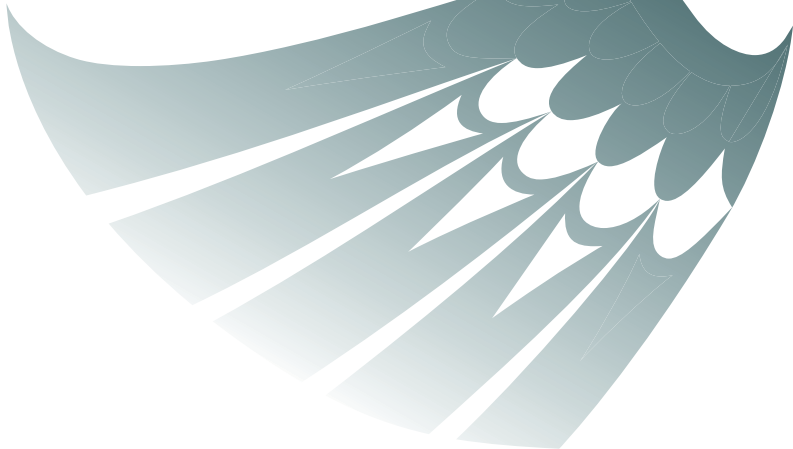
Strategic Policy and Intergovernmental Affairs



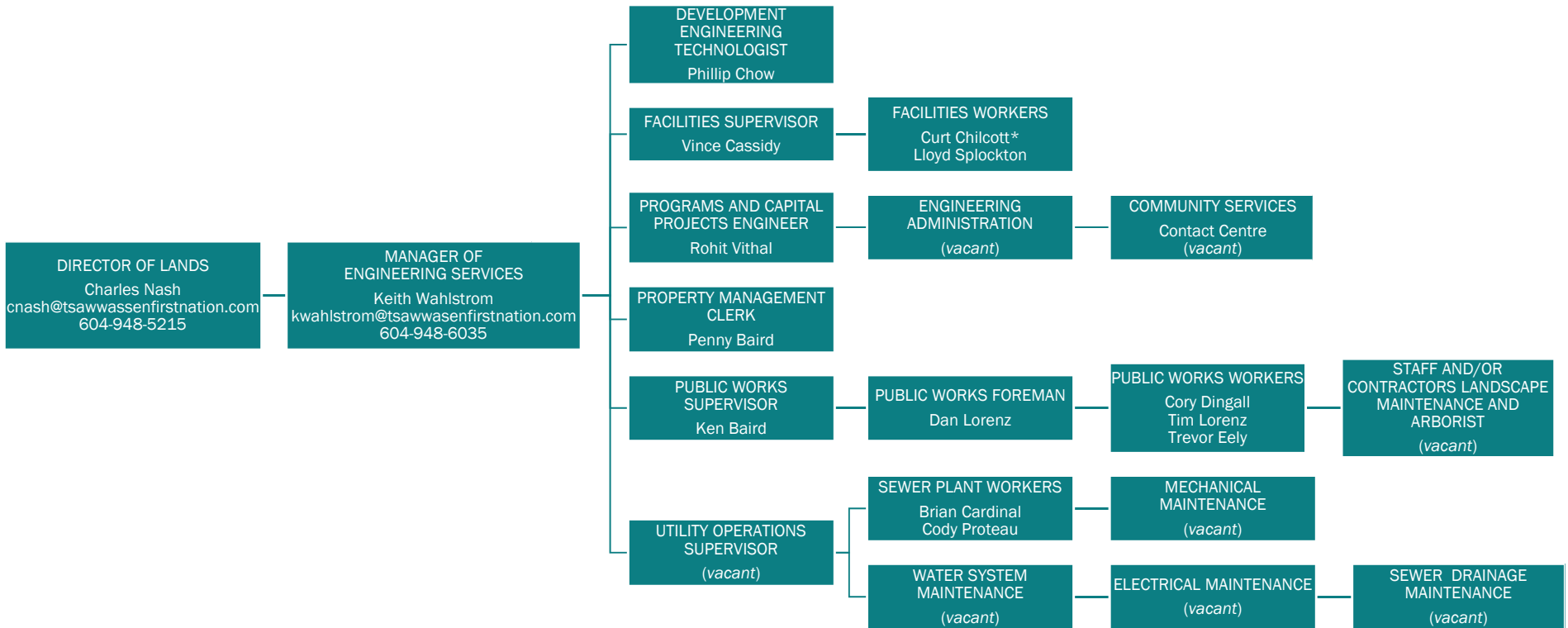
Corporate Policy and Government Services



Lands and Municipal Services

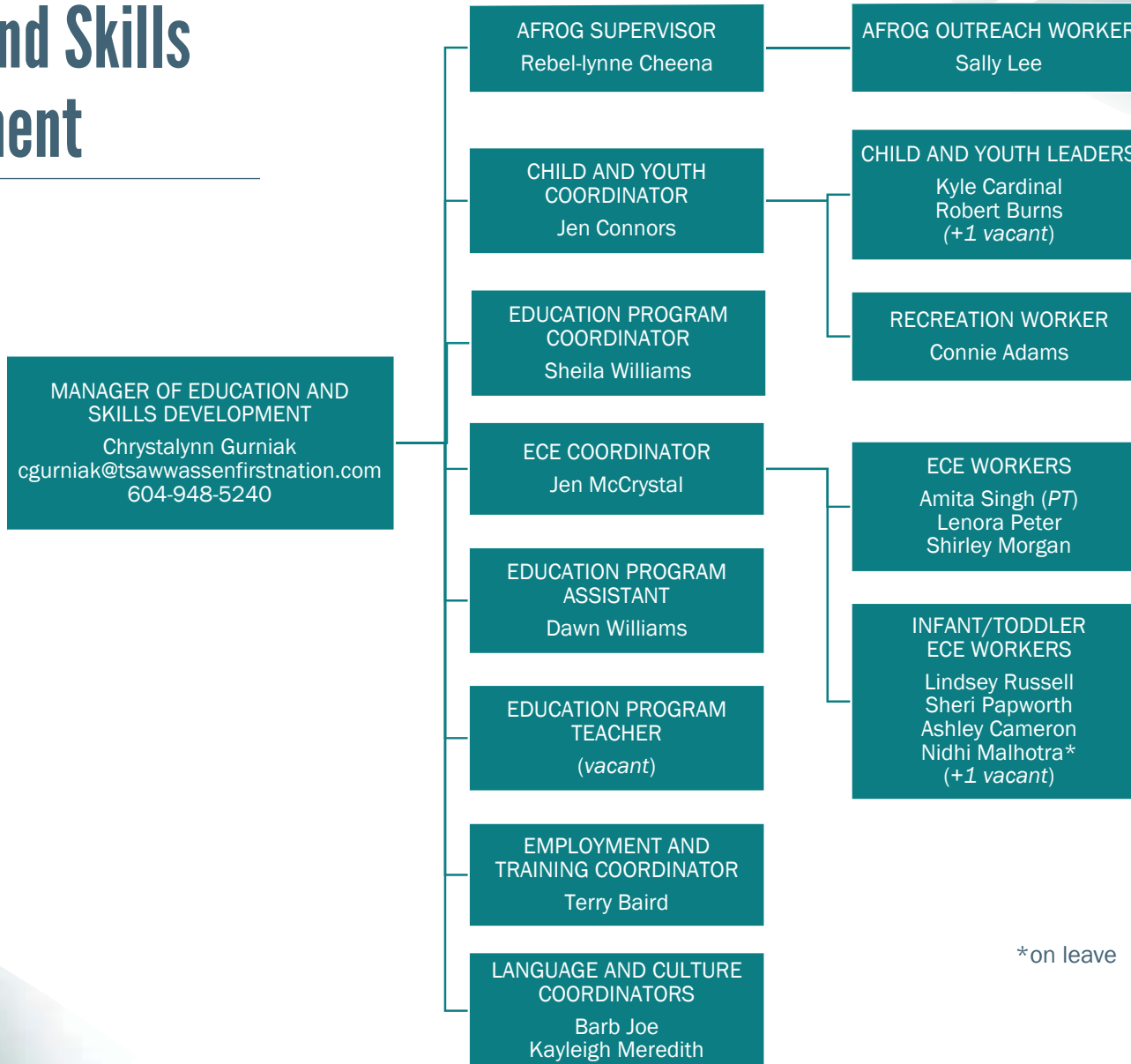


Lands and Municipal Services (Cont'd)



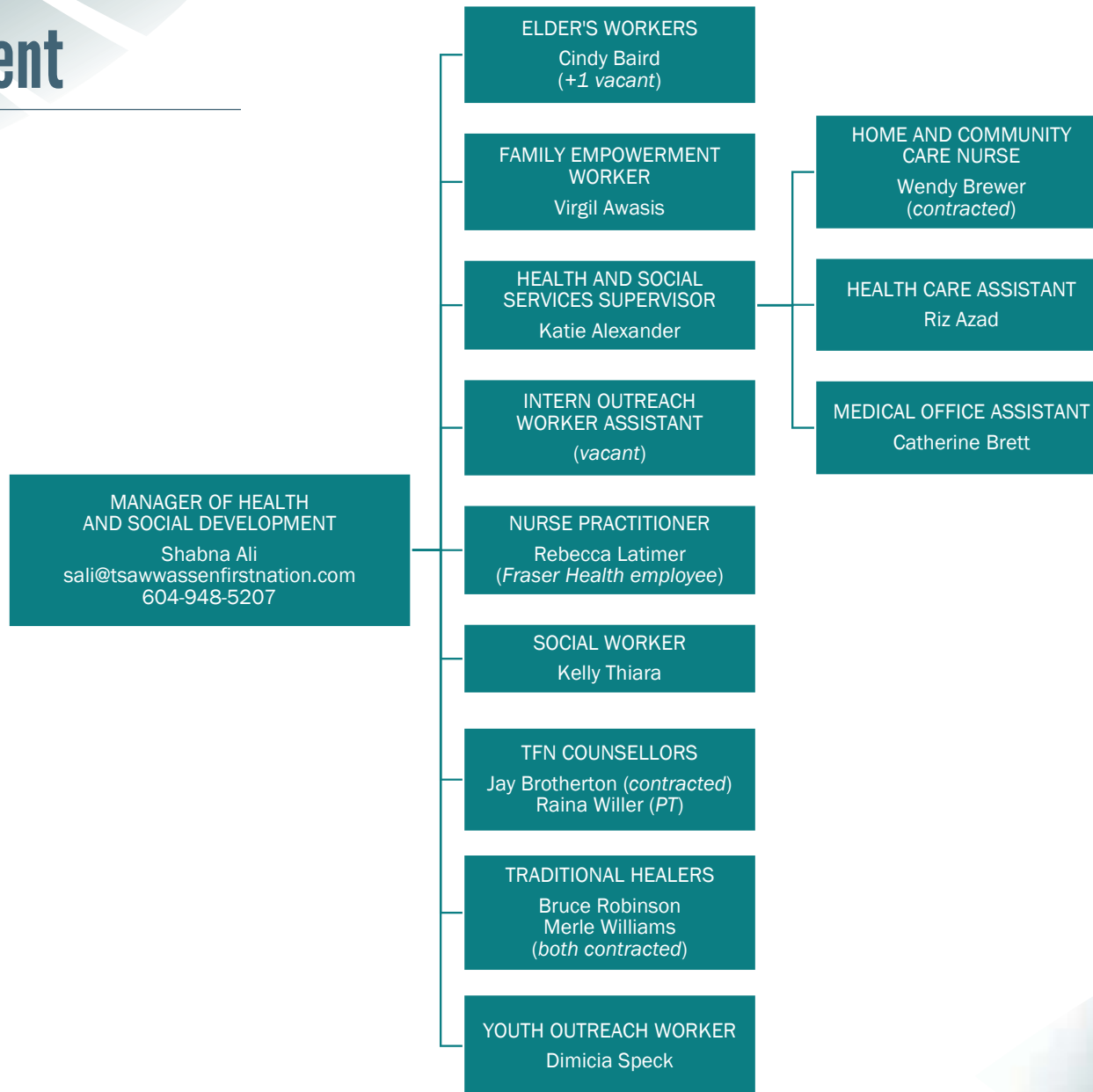
*on leave

Education, Culture and Skills Development

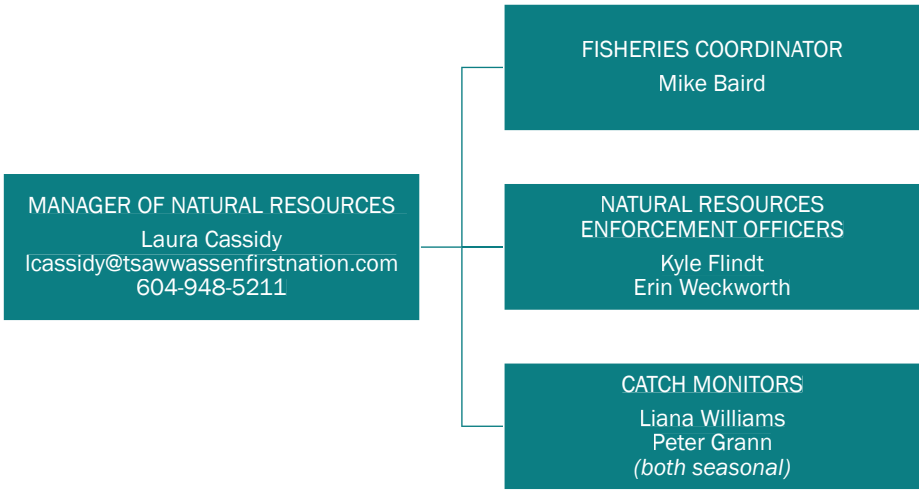
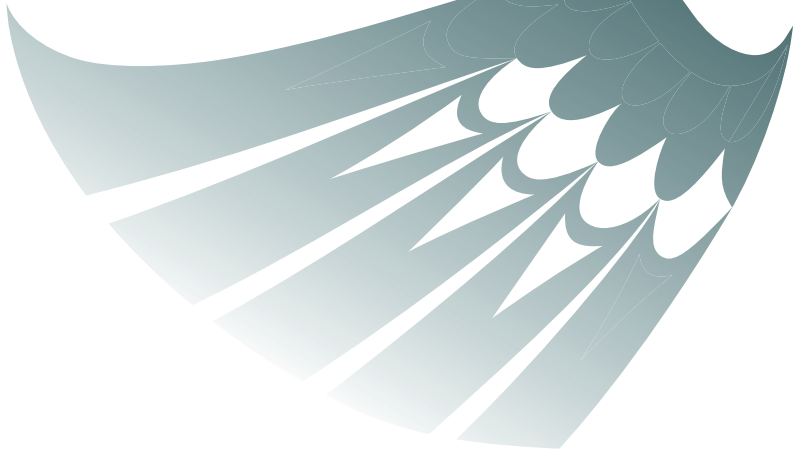


*on leave

Health and Social Development



Natural Resources



LOCAL GOVERNMENT EXPENDITURES

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LINK TO STRATEGIC PLAN GOALS

This section covers Local Government Expenditures (municipal-type expenditures) in the areas of Finance and Administration, Policy and Government Services, Lands and Municipal Services, Taxation, and Capital Expenditures. Local Government Expenditures are intended for all residents on Tsawwassen lands: Member and Non-Member.

Through our Local Government programs and services, the Tsawwassen Government makes progress towards many of the priorities laid out in our *2013-2018 Strategic Plan*. In particular, Local Government expenditures support our efforts to achieve the following strategic goals:

CAPITAL/INFRASTRUCTURE:

- Closing the infrastructure gap that is a legacy of the *Indian Act* by working with our development partners to construct up-to-date roads, sewer, water and community amenities; and,
- Reflecting our community's pride in our Lands through comprehensive maintenance and beautification programs.

CULTURE:

- Hosting events that promote our cultural values and facilitate reconciliation, such as National Aboriginal Day.

GOVERNMENT:

- Involving our community, including Non-Member leaseholders, in government decisions; and,
- Creating rules and processes that are in the best interests of our community.

HEALTH:

- Constructing and operating sports and recreational facilities where our Members and Non-Members can be active and engaged in a variety of activities.

HOUSING:

- Reducing barriers to residential development by providing effective and responsive planning and engineering services.

SAFETY:

- Using our self-government authority to address houses that are centres of drug activity and ban unwanted Non-Members who prey on our community.

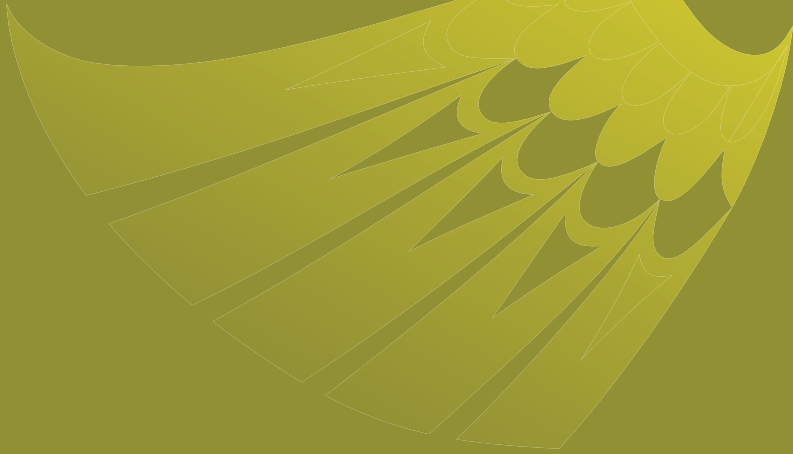




FINANCE AND ADMINISTRATION

SCHEDULE 1 – FINANCE AND ADMINISTRATION

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SCHEDULE 1 – FINANCE AND ADMINISTRATION

APPROVED EXPENDITURES

Schedule 1 of the *2017-2018 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	2017-18
Administration	772,876
Information Technology	184,490
Human Resources	336,214
Executive Governance	1,305,199
TOTAL	2,598,779

A detailed breakdown of each expenditure area follows.

ADMINISTRATION

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 Administration line item of Schedule 1 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Administration

EXPENDITURES	2017-2018
Core	772,876
TOTAL	772,876

A detailed breakdown of each expenditure area follows.

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

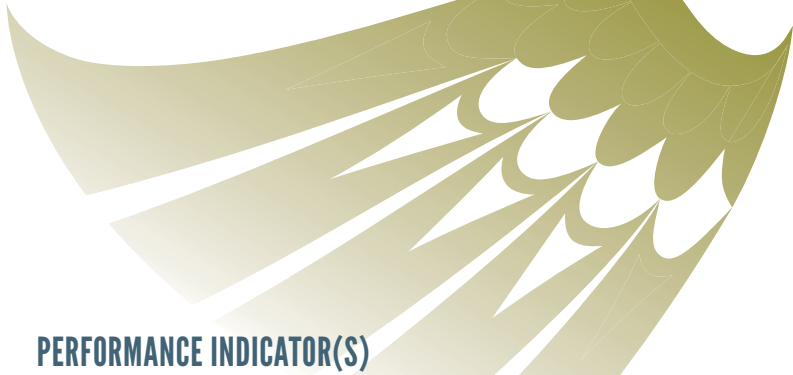
This branch is in charge of all aspects of the Government's financial management. This includes things like paying employees and contractors, ensuring our financial practices are in line with the *Budget and the Financial Administration Act*, preparing for TFN's Annual Financial Audit, managing the Government's loans and property taxation revenues, and managing the account, annual audits and Review Engagements for the Tsawwassen Government, the Tsawwassen First Nation Trust Society, and Tsawwassen First Nation corporations. 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 visitors and clients.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	552,798
Contracted Services	7,770
Membership Fees	3,000
Cell/Communications	1,680
Courier	4,800
Materials and Supplies	6,500
Office Supplies	27,000
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	14,000
Audit and Consulting	122,000
Photocopy Supplies	3,768
TOTAL	772,876

FINANCE



DESCRIPTION

Manage finances and financial record keeping for Tsawwassen Government, TFN Trust Society and TFN corporations, and develop and maintain financial systems and related 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, and administration of TFN's *Financial Administration Act*, regulations, financial policy and procedures.

GOAL(S)

1. Manage TFN finances in accordance with the legal standards and obligations set out in Tsawwassen law.
2. Provide timely and accurate processing of all financial transactions.
3. Provide financial management of TFN's capital assets.
4. Ensure appropriate insurance coverage.
5. Develop 10-year financial plan.

PERFORMANCE INDICATOR(S)

- 1.1. Meet *Financial Administration Act* reporting requirements.
- 1.2. Complete external financial audit by July 31, 2017.
- 1.3. Complete additional audits, as required by external government agencies.
- 1.4. Complete internal audit and resolve any deficiencies.
- 2.1. Complete four financial distributions to TFN Members accurately and on time.
- 3.1. Implement tangible capital asset software, populate data, apply annual depreciation costs, and create fixed asset continuity schedules.
- 4.1. Contract a professional assessment firm to complete an independent valuation of TFN-owned buildings.
- 5.1. Present TFN's consolidated 10-year financial plan to Executive Council for review before March 31, 2018.

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





ADMINISTRATION

DESCRIPTION

Support the functioning of the TFN office and provide frontline services for Members and leaseholders interacting with TFN 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.

GOAL(S)

1. As the first point of contact, deliver professional, courteous and prompt service to all Members and leaseholders.

PERFORMANCE INDICATOR(S)

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 2017-2018 Appropriations Act.

BRANCH SUMMARY: Information Technology

EXPENDITURES	2017-2018
Core	97,720
Staff Support	79,020
Printing	7,750
TOTAL	184,490

A detailed breakdown of each expenditure area follows.



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

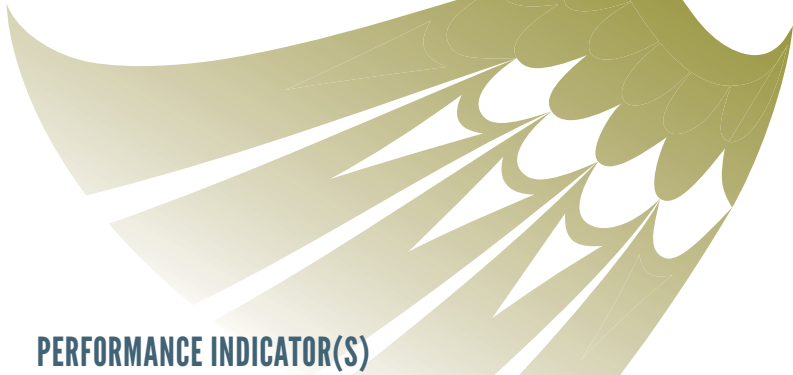
The Information Technology branch is in charge of making sure that the technology used by all government services runs smoothly and efficiently with no down time due to computer or other technological problems.

CORE

The Core cost summary table, below, 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	2017-2018
Contracted Services	33,720
Equipment Purchase	64,000
TOTAL	97,720

STAFF SUPPORT



DESCRIPTION

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.

GOAL(S)

1. Provide uninterrupted operation of IT equipment and services such as servers, email, and computers, within budget.
2. Ensure supply of up to date hardware to facilitate employee productivity.

PERFORMANCE INDICATOR(S)

- 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.
- 2.1. Complete review of inventory and assessment to inform replacement of out of date equipment.

EXPENSE TYPE	ACTIVITIES			
	Productivity and Issue Resolution	Equipment	Software	TOTAL
Contracted Services	32,300			32,300
Equipment Purchase		42,720		42,720
Computer Programs			4,000	4,000
TOTAL EXPENSES	32,300	42,720	4,000	79,020



PRINTING

DESCRIPTION

Supply efficient printing and scanning equipment for staff use, matching employee needs with appropriate equipment.

GOAL(S)

1. Facilitate efficient handling of documents in both printed and electronic formats.

PERFORMANCE INDICATOR(S)

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	TOTAL
Equipment Purchase	3,000	4,750	7,750
TOTAL EXPENSES	3,000	4,750	7,750

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 2017-2018 Appropriations Act.

BRANCH SUMMARY: Human Resources

EXPENDITURES	2017-2018
Core	231,114
Recruitment and Staffing	74,300
Learning and Development	2,000
Recognition and Retention	19,800
Occupational Health and Safety	9,000
TOTAL	336,214

A detailed breakdown of each expenditure area follows.

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

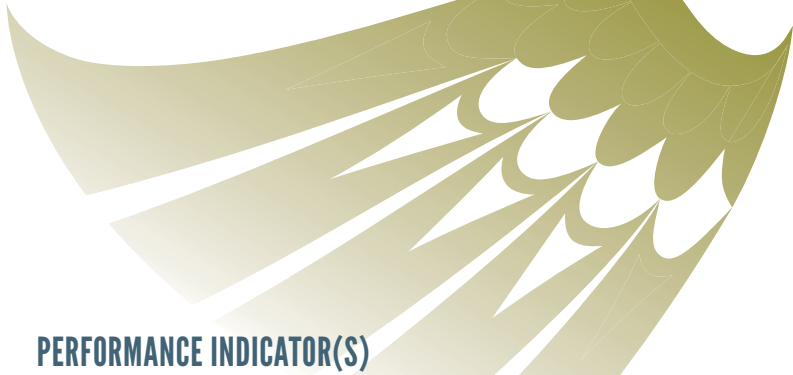
The ultimate goal of Human Resources is to help ensure TFN's workforce is meeting the needs of the organization. This Department plays a strategic role in managing the staffing framework and management structure of the Tsawwassen Government. In addition, this Department provides support to individual staff and management on employment matters, and manages employee payroll. Human Resources ensures that Tsawwassen 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, below, 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	2017-2018
Wages and Benefits	202,414
Membership Fees	1,000
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	231,114

RECRUITMENT AND STAFFING



DESCRIPTION	GOAL(S)	PERFORMANCE INDICATOR(S)
Attain, recruit and select qualified candidates for TFN's talent pool.	1. Ensure recruitment and selection strategies and procedures are aligned with TFN's <i>Government Employees Act</i> , policies and best practices.	1.1. Achieve compliance with TFN's <i>Government Employees Act</i> , policies and best practices. 1.2. Conduct post-hire online employee survey and analyze results to confirm goal is achieved.
	2. Maintain and/or increase Member staff complement of 50%.	2.1. More than 50% of staff are Members, Member spouses or from a First Nation.
	3. Conduct Affirmation Ceremonies for new hires at Legislative Assembly sessions.	3.1. Complete Affirmation ceremonies for new hires.
	4. Fill open job vacancies in an efficient and timely manner.	4.1. Create a baseline time-to-fill metric for yearly comparisons.

EXPENSE TYPE	ACTIVITIES		
	Agency fees and/or advertisement of department vacancy in appropriate media	Affirmation ceremony for new hires	TOTAL
Targeted Recruitment for Senior Positions	70,000		70,000
Promotions/Advertising	1,000		1,000
Materials and Supplies	1,000	1,000	2,000
Training/Workshops	1,000		1,000
Travel	200		200
Food Services	100		100
TOTAL EXPENSES	73,300	1,000	74,300



LEARNING AND DEVELOPMENT

DESCRIPTION

Support staff professional development.

GOAL(S)

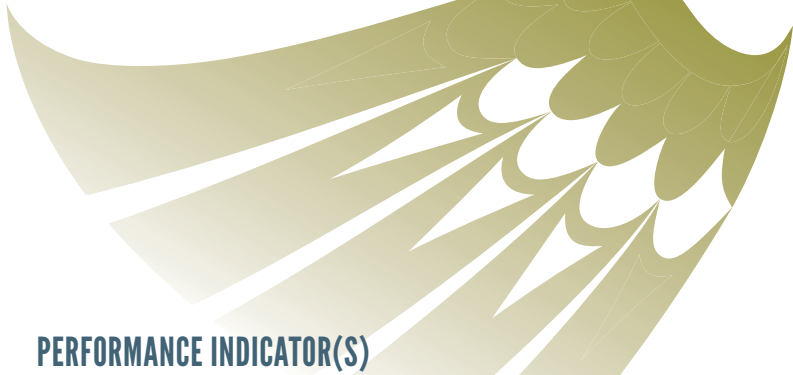
1. Promote staff participation in professional development activities.
2. Assist TFN management with succession planning.

PERFORMANCE INDICATOR(S)

- 1.1. Increase number of approved TFN Professional Development applications by 20%.
- 2.1. Identify and create succession plan(s) for 75% of key positions.

EXPENSE TYPE	ACTIVITIES		
	Support staff development	Host mentorship and professional development workshop	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)
Maintain and enhance TFN's staff recognition and retention program.	1. Acknowledge, recognize and reward staff for their dedicated service to TFN.	1.1. Low turnover of staff.
	2. Assist TFN management with succession planning.	2.1. Establish baseline turnover rate for year-over-year comparison.
	3. Create and deliver an all staff TFN Employee Engagement Survey.	3.1. Establish baseline employee engagement metrics for year-over-year comparison.

EXPENSE TYPE	ACTIVITIES						TOTAL
	Recognize milestone years of service to TFN	Monthly birthday celebrations	Staff lunches and other activities	Staff Halloween celebrations	Staff Christmas event	Team-building event	
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	200		1,900
TOTAL EXPENSES	1,400	1,200	4,000	1,000	10,200	2,000	19,800



OCCUPATIONAL HEALTH AND SAFETY

DESCRIPTION

Create and maintain a new occupational health and safety program for TFN staff.

GOAL(S)

1. Implement new occupational health and safety committee.
2. Provide a central forum for planning, developing, implementing and maintaining procedures and conditions for a safe and healthy work environment at TFN.

PERFORMANCE INDICATOR(S)

- 1.1. Occupational health and safety committee is up and running with regular monthly meetings.
- 2.1. Staff are aware of committee members and receive minutes of meetings.

EXPENSE TYPE	ACTIVITIES			TOTAL
	Training for safety committee members as required by Occupational Health and Safety regulations	First Aid training for TFN's First Aid Attendants to ensure certificates are current	Fulfill reporting requirements	
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 2017-2018 Appropriations Act.

BRANCH SUMMARY: Executive Governance

EXPENDITURES	2017-2018
Core	756,699
Office of the Chief Administrative Officer (CAO)	85,500
External Communications	25,000
Chief and Executive Support	47,000
Development Due Diligence and Risk Management	350,000
Legal Support	41,000
TOTAL	1,305,199

A detailed breakdown of each expenditure area follows



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

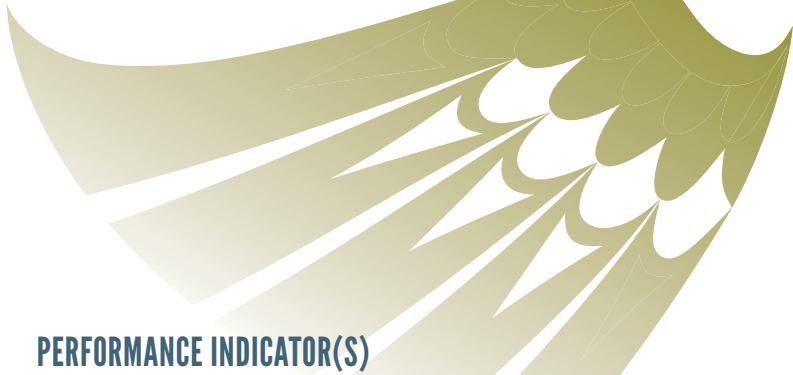
This branch includes the offices of the Chief Administrative Officer (CAO), Chief, Executive Council, administrative support, and legal services. It manages work that happens at a strategic or Executive Council level. This involves dealing with important legal actions that TFN Government is involved 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. Finally, this team supports TFN's Judicial Council and Prosecutor.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	684,099
Cell/Communications	3,600
Materials and Supplies	10,000
Training and Workshops	9,000
Travel	20,000
Directors and Officers Liability	30,000
TOTAL	756,699

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER



DESCRIPTION

Responsible for the management and administration of Tsawwassen Government's operating and capital programs. 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 the organization.

GOAL(S)

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.
2. Support staff in achieving the organization's goals and objectives.

PERFORMANCE INDICATOR(S)

- 1.1. Successful achievement of Service Plan goals.
- 2.1. Update the format and content of the annual Service Plan, and review budget process.

EXPENSE TYPE	ACTIVITIES			
	Executive Council meeting support	Strategic advice and risk management	Communication with staff	TOTAL
Contracted Services		30,000		30,000
Food Services	3,500		2,000	5,500
Legal		50,000		50,000
TOTAL EXPENSES	3,500	80,000	2,000	85,500



EXTERNAL COMMUNICATIONS

DESCRIPTION

Support Tsawwassen Government efforts to effectively communicate to external audiences, and track media related to TFN.

GOAL(S)

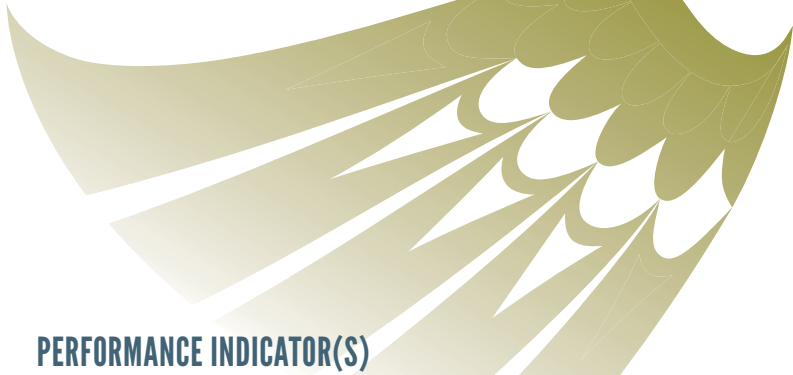
1. Ensure TFN's goals and actions are effectively communicated to external audiences.
2. Ensure appropriate response to media issues as they arise.

PERFORMANCE INDICATOR(S)

- 1.1. Achieve 24-hour response target to critical media issues that involve TFN.

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	TOTAL
Contracted Services	7,000	15,000	3,000	25,000
TOTAL EXPENSES	7,000	15,000	3,000	25,000

CHIEF AND EXECUTIVE SUPPORT



DESCRIPTION

Support the Office of the Chief and Executive Council, including on expenses, donations, gifts and meeting/conference attendance.

GOAL(S)

1. Enable the Chief and Executive Council to effectively carry out their functions as TFN's representatives and decision-makers.

PERFORMANCE INDICATOR(S)

1.1. Chief and Executive Council have resources and opportunities to represent and make decisions for TFN.

EXPENSE TYPE	ACTIVITIES			TOTAL
	Executive Council Remuneration and Expenses	Donations from TFN to charitable causes	Attending meetings/workshops/conferences to further TFN's relationships and interests	
Sponsorship		3,000		3,000
Donations/Promotions		9,000	6,000	15,000
Training/Workshops			1,000	1,000
Travel	18,000		10,000	28,000
TOTAL EXPENSES	18,000	12,000	17,000	47,000



DEVELOPMENT DUE DILIGENCE AND RISK MANAGEMENT

DESCRIPTION

Ensure that TFN's developments are being properly constructed from the perspective of TFN's regulatory and risk management requirements. This program area reviews lease and other proposals to ensure that financial, business and other risks are minimized.

GOAL(S)

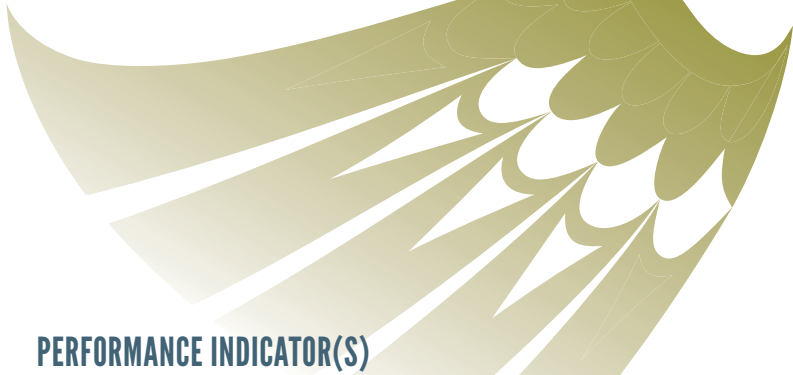
1. Ensure leases and other commercial arrangements are in compliance with TFN regulations and do not expose TFN to unforeseen risks.
2. Ensure leases and other commercial arrangements involving TFN are completed in a timely manner.

PERFORMANCE INDICATOR(S)

- 1.1. Successful approval of new leased Industrial land as directed by Executive Council.
- 2.1. Great-West Life closing on lease by Spring 2017.

EXPENSE TYPE	ACTIVITIES			
	Protection of TFN interests in development lease and sublease negotiations	Advice on non-regulatory land use and engineering components of development projects	Strategic risk management	TOTAL
Contracted Services		100,000		100,000
Legal	200,000		50,000	250,000
TOTAL EXPENSES	200,000	100,000	50,000	350,000

LEGAL SUPPORT



DESCRIPTION

Provide day-to-day legal support to TFN Staff. In-house legal services include protecting TFN's interests and reducing exposure in all contracts and agreements, as well as providing advice on TFN's Laws and Regulations. General Counsel also manages legal files with external counsel.

GOAL(S)

1. Protect TFN's interests in all contractual relationships.
2. Provide advice on interpretation and application of TFN's Laws and Regulations.

PERFORMANCE INDICATOR(S)

- 1.1. Minimize exposure of Tsawwassen Government through sound contractual agreements.
- 2.1. Responses to staff requests within agreed upon timelines.

EXPENSE TYPE	ACTIVITIES			TOTAL
	Contract Development and Review	Specific Claims	Conveyancing	
Contracted Services				
Legal		36,000	5,000	41,000
TOTAL EXPENSES		36,000	5,000	41,000

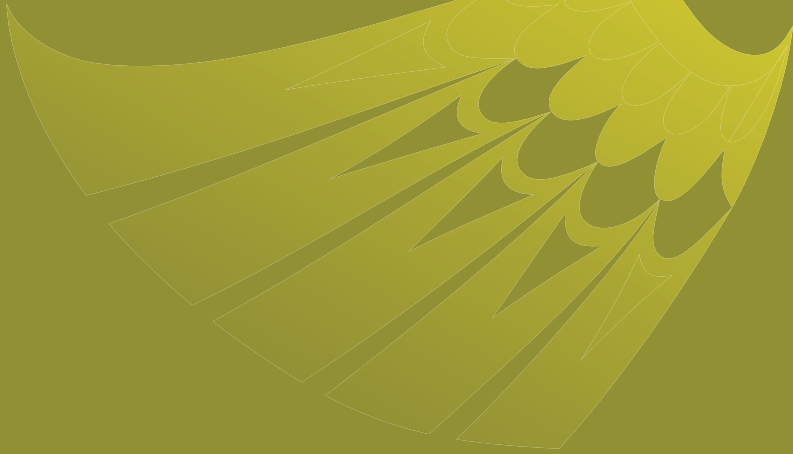




POLICY AND GOVERNMENT SERVICES

SCHEDULE 2 – POLICY AND GOVERNMENT SERVICES

Strategic Policy and Intergovernmental Affairs.....	54
Corporate Policy and Government Services	60





SCHEDULE 2 – POLICY AND GOVERNMENT SERVICES

Approved Expenditures

Schedule 2 of the *2017-2018 Appropriations Act* can be found on the Tsawwassen First Nation website.

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

SCHEDULE 2 – Policy And Government Services

EXPENDITURES	2017-2018
Strategic Policy and Intergovernmental Affairs	474,315
Corporate Policy and Government Services	530,539
TOTAL	1,004,854

A detailed breakdown of each expenditure area follows.

STRATEGIC POLICY AND INTERGOVERN- MENTAL 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 Strategic Policy and Intergovernmental Affairs (SPIGA) line item of Schedule 2 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Strategic Policy and Intergovernmental Affairs

EXPENDITURES	2017-2018
Core	270,365
Policy Support and Due Diligence	43,600
Intergovernmental Affairs	50,350
Legislative, Legal and Regulatory Affairs	27,000
Consultation	83,000
TOTAL	474,315

A detailed breakdown of each expenditure area follows.



STRATEGIC POLICY AND INTERGOVERN- MENTAL AFFAIRS

Service Plan and Costing

- *What we are going to do;*
- *What our objective is; and*
- *How much it will cost.*

STRATEGIC POLICY AND INTERGOVERNMENTAL AFFAIRS DAY-TO-DAY

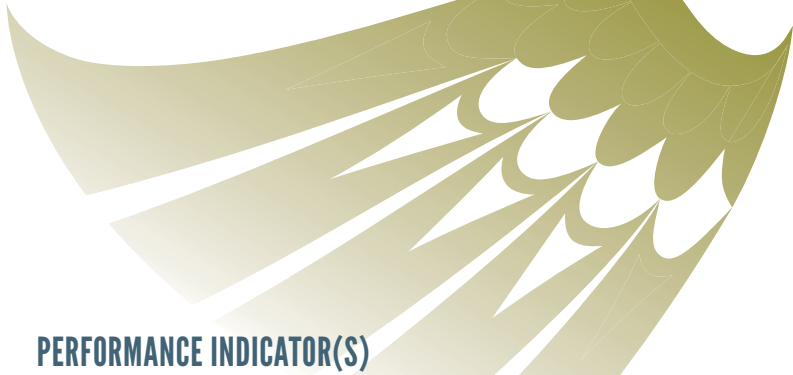
The Strategic Policy and Intergovernmental Affairs branch is responsible for making sure Executive Council, the Legislature and senior management have access to the best available information and analysis on decisions they make. This includes gathering information from the community by running Advisory Council meetings and Leaseholder Consultation Committee meetings, and through research into best practices. The Strategic Policy team manages TFN's relationships with other governments (including local governments, other First Nations, and the provincial and federal governments). Strategic Policy and Intergovernmental Affairs is also responsible for coordinating TFN's communications with Members and leaseholders, which includes producing the weekly community newsletter, developing website and social media content, and supporting other departments in communicating with stakeholders. Finally, Strategic Policy and Intergovernmental Affairs identifies and applies for grants to help fund government programming.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	265,155
Cell/Communications	2,160
Courier	50
Materials and Supplies	2,500
Travel	500
TOTAL	270,365

POLICY SUPPORT AND DUE DILIGENCE



DESCRIPTION

Provide and coordinate strategic analysis and policy support for TFN departmental programs and initiatives.

GOAL(S)

1. Ensure that decision-makers have access to quality information before strategic policy decisions or business investments are made.
2. Deliver informative reports to Members and external stakeholders and partners describing planned and executed operations
3. Assist Departments in identifying and securing grants.

PERFORMANCE INDICATOR(S)

- 1.1 80% of briefs are submitted to CAO by Thursday end of day for review the following Wednesday by Executive Council.
- 1.2. 100% of briefs for Decision have clearly articulated alternative proposals and report on financial implications.
- 2.1. Publish Service Plan within 90 days of the start of the fiscal year.
- 2.2. Publish Annual Report within three weeks following the conclusion and approval of the audit.
- 3.1. 100% of grant applications identified by Departments as worthwhile and potentially successful are submitted by the deadline.

EXPENSE TYPE	ACTIVITIES						TOTAL
	Consultation on draft Canada and BC legislation	Review and due diligence on specific files (internal)	Strategic Planning	Service Plan Preparation	Annual Report Preparation	Grant Writing	
Contracted Services		7,000	4,600	12,000	12,000	1,000	36,600
Postage				1,000	1,000		2,000
Legal	5,000						5,000
TOTAL EXPENSES	5,000	7,000	4,600	13,000	13,000	1,000	43,600

INTERGOVERNMENTAL AFFAIRS

DESCRIPTION

Manage intergovernmental relationships between TFN and other levels of government, including through the Treaty Implementation Committee.

GOAL(S)

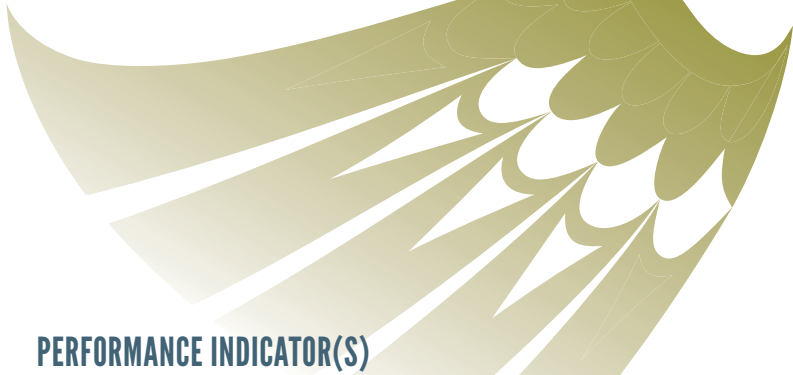
1. Advance TFN initiatives at the local, regional, provincial and federal levels.
2. Provide First Nations visitors with high-quality information sessions regarding the Treaty and self-governance.
3. Ensure that the implementation of the Final Agreement is reflective of its spirit and intent through work with the Implementation Committee.

PERFORMANCE INDICATOR(S)

- 1.1. Baseline of in-person meeting participation is created to measure and improve engagement levels going forward.
- 1.2. TFN has access to a pooled borrowing regime for low cost infrastructure.
- 2.1. Form is developed to gather feedback and establish baseline indicator of visitor satisfaction with information sessions.
- 3.1. Treaty Implementation Annual Report is published within identified timelines.

EXPENSE TYPE	ACTIVITIES					TOTAL
	Implementation Committee support	Land Claims Agreements Coalition	Fiscal Financing Agreement Renewal	Sales Tax Negotiation	Intergovernmental Committee Annual Report	
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		4,000
TOTAL EXPENSES	3,000	3,200	6,000	6,000	32,150	50,350

LEGISLATIVE, LEGAL AND REGULATORY AFFAIRS



DESCRIPTION

Develop policy intentions for legislative and regulatory initiatives, and co-ordinate required legal drafting.

GOAL(S)

1. Efficient development of legislative and regulatory options that are effective at addressing government needs and priorities.

PERFORMANCE INDICATOR(S)

1.1. No laws overturned by the Judicial Council.

EXPENSE TYPE	ACTIVITIES	
	Legislation and regulation development	TOTAL
Contracted Services	15,000	15,000
Legal	12,000	12,000
TOTAL EXPENSES	27,000	27,000



CONSULTATION

DESCRIPTION

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).

GOAL(S)

1. Operate policy consultation mechanisms and resolve constituent issues as they arise.
2. Ensure TFN meets its obligations to consult with Members and leaseholders on policy and regulatory matters.
3. Design and implement a new website for TFN.

PERFORMANCE INDICATOR(S)

- 1.1. A minimum of 15 Advisory Council meetings are hosted per year.
- 1.2. Average of 12 Members in attendance at Advisory Council meetings.
- 2.1. A minimum of 3 Leaseholder Consultation Committee meetings are hosted per year.
- 2.2. Average of 8 leaseholders in attendance at Leaseholder Consultation Committee meetings.
- 3.1. A new website that effectively communicates information to Members and external partners is launched.

EXPENSE TYPE	ACTIVITIES			
	Advisory Council	Consultation Committee	Online Communications	TOTAL
Contracted Services			75,000	75,000
Postage		100		100
Honorariums	2,500			2,500
Food Services	5,000	400		5,400
TOTAL EXPENSES	7,500	500	75,000	83,000

CORPORATE POLICY AND 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 Corporate Policy and Government Services line item of Schedule 2 of the *2017-2018 Appropriations Act*.

BRANCH SUMMARY: Government Services

EXPENDITURES	2017-2018
Core	200,942
Legislature	211,180
Records Management	70,700
Community Events	15,717
Service and Strategic Planning Workshops	8,000
Corporate Policy Support	24,000
TOTAL	530,539

A detailed breakdown of each expenditure area follows.



CORPORATE POLICY AND 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

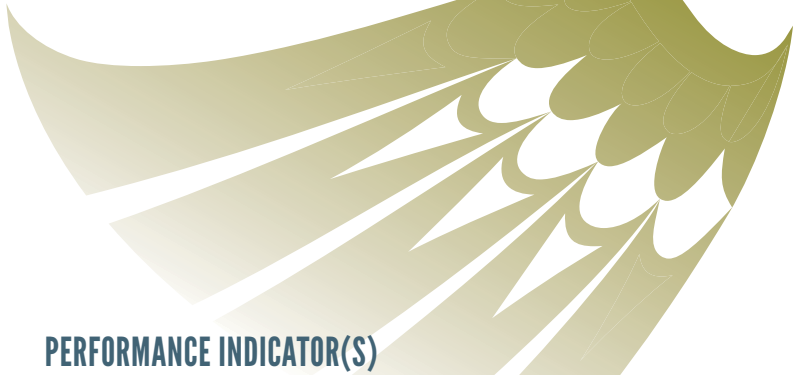
The Government Services department is responsible for the logistics behind Legislative Sessions (including food, supplies, facilities, documentation for Legislators, etc.). The stipends paid to Legislators also come out of this budget. This branch manages all of the Government's records, which involves a complex, organization-wide filing system. This branch plans and funds community events targeted at all TFN residents, such as the annual National Aboriginal Day celebration. The workshops and planning sessions that go into the development of the Service Plan and Strategic Plan and other reporting documents are funded through this budget and facilitated by Government Services staff. In addition, this department manages the corporate records of TFN Corporations and provides support to the TFN Trust Society, as well as providing policy support to the Finance and Education Departments in addition to other issue-specific policy files.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	193,302
Contracted Services	2,700
Cell/Communications	1,440
Materials and Supplies	2,500
Training/Workshops	1,000
TOTAL	200,942

LEGISLATURE



DESCRIPTION

Support the operations of the Tsawwassen Legislature, when in and out of session, manage the Legislature's records and coordinate general policy analysis, strategic analysis and due diligence work on various TFN departmental initiatives.

GOAL(S)

1. Provide well-organized, accurate and cost-effective administrative, technical and clerical support to the Legislature.
2. Improve access to legislative meetings.

PERFORMANCE INDICATOR(S)

- 1.1 At least two legislative sessions per year are planned, managed and delivered.
- 1.2 Legislature meeting minutes are published before the start of the following session.
- 2.1. Uninterrupted web streaming with good sound quality is provided for all legislative meetings.

EXPENSE TYPE	ACTIVITIES		
	Legislature	Legislative Workshops	TOTAL
Contracted Services	44,000		44,000
Equipment Purchase	4,000		4,000
Office Supplies	600		600
Honorariums	123,100	7,200	130,300
Food Services	32,280		32,280
TOTAL EXPENSES	203,980	7,200	211,180



RECORDS MANAGEMENT

DESCRIPTION

Classify, organize and manage Tsawwassen Government records and information in accordance with Tsawwassen law and best practices.

GOAL(S)

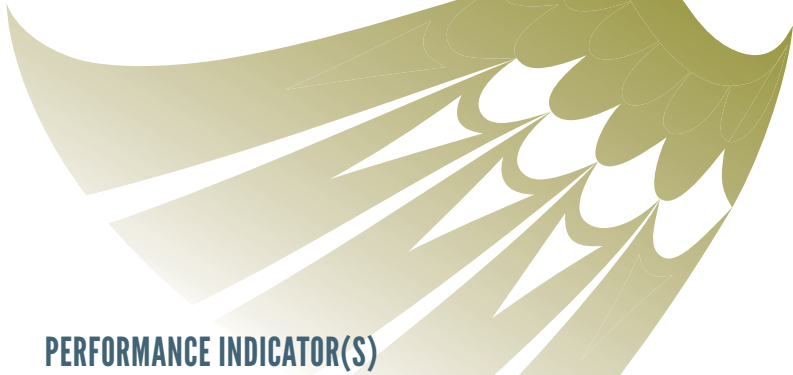
1. Ensure that all TFN records are managed in accordance with Tsawwassen law and support TFN's obligations under TFN's *Freedom of Information and Protection of Privacy Act (FIPPA)*.

PERFORMANCE INDICATOR(S)

- 1.1. Access to information requests are managed in compliance with TFN law.
- 1.2. Electronic data and record management system is procured and development is initiated.
- 1.3. Law registry and website is updated within two weeks of new legislation, regulation or amendment.

EXPENSE TYPE	ACTIVITIES				TOTAL
	Implement TRIMS	Identify and Implement Electronic Data and Record Management System	Provide Administrative Support for FIPPA	Maintain the Law Registry in Accordance with TFN Legislation	
Contracted Services	6,000	50,000		1,200	57,200
Membership Fees	500				500
Office Supplies	500				500
Computer Programs		7,000			7,000
Training/Workshops	3,000				3,000
Travel	1,500				1,500
Legal			1,000		1,000
TOTAL EXPENSES	11,500	57,000	1,000	1,200	70,700

COMMUNITY EVENTS



DESCRIPTION

Deliver high-quality community events to the Tsawwassen Community.

GOAL(S)

1. Provide forums that support and promote TFN culture and build community unity throughout the Member and Non-Member community.

PERFORMANCE INDICATOR(S)

1.1. A successful National Aboriginal Day celebration is hosted.

EXPENSE TYPE	ACTIVITIES	
	National Aboriginal Day	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



CORPORATE POLICY SUPPORT

DESCRIPTION

Manage the corporate records for TFN Corporations, support the operations of the board and members of the TFN Trust Society, provide policy support for TFN's Finance and Education departments, and other specific policy files.

GOAL(S)

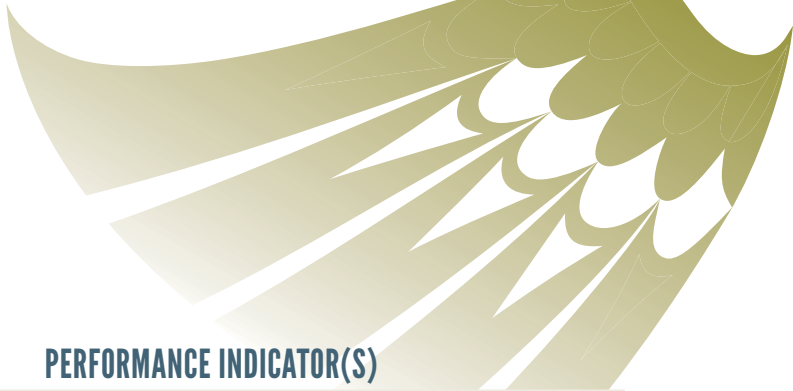
1. Maintain corporate records with the official records office of all corporations and the Trust Society.
2. Organize and support annual general meetings of the Trust Society as well as meetings of the Trust Society Board of Directors.
3. Provide additional policy support, as needed.

PERFORMANCE INDICATOR(S)

- 1.1 All TFN Corporations are in good standing and all board appointments are current.
- 2.1. The Trust Society holds its Annual General Meeting within six months of the fiscal year end.
- 2.2. Trust Society board of directors meet quarterly.
- 3.1. Policy support is provided within agreed upon timelines.

EXPENSE TYPE	ACTIVITIES		
	Corporate Records	Corporate Policy Support	Total
Contracted Services		15,000	15,000
Travel		1,000	1,000
Community Meetings		3,000	3,000
Legal	3,000	2,000	5,000
TOTAL EXPENSES	3,000	21,000	24,000

PLANNING WORKSHOPS



DESCRIPTION

Organize Service and Strategic Plan workshops for members of the Legislature, Executive Council, and the management team to strategize program delivery and government vision for future years.

GOAL(S)

1. Provide adequate resources and information.
2. Provide an environment for concentrated work.

PERFORMANCE INDICATOR(S)

- 1.1. Elected officials have adequate information and time to consider the issues and provide the necessary direction.
- 2.1. Managers are able to develop detailed planning for their departments.

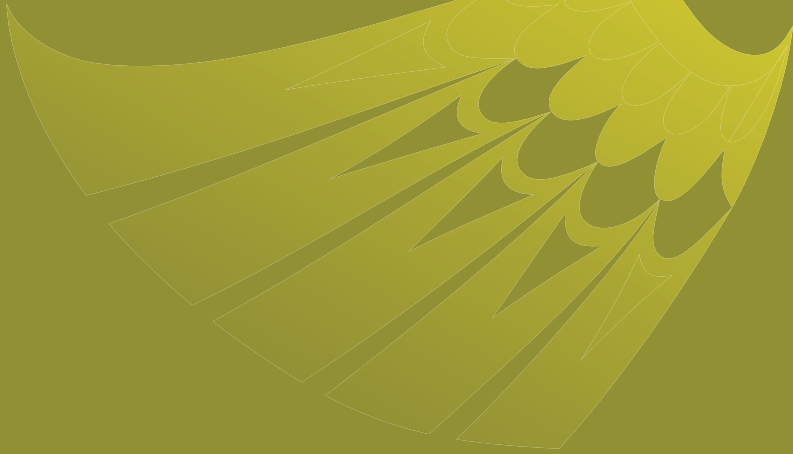
EXPENSE TYPE	ACTIVITIES		
	Service Plan Workshop	Strategic Plan Workshop	TOTAL
Contracted Services	4,000	4,000	8,000
TOTAL EXPENSES	4,000	4,000	8,000



LANDS AND MUNICIPAL SERVICES

SCHEDULE 3 – LOCAL GOVERNMENT LANDS AND MUNICIPAL SERVICES

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SCHEDULE 3 – LOCAL GOVERNMENT LANDS AND MUNICIPAL SERVICES

Approved Expenditures

Schedule 3 of the *2017-2018 Appropriations Act* can be found on the Tsawwassen First Nation website.

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

SCHEDULE 3 – Local Government Lands and Municipal Services

EXPENDITURES	2017-2018
Building Permits and Bylaw Enforcement	798,007
Programs and Capital Projects	249,799
Development Engineering	819,333
Development Planning Applications	808,871
Government Facilities	877,829
Infrastructure Maintenance	2,069,379
Planning Administration	253,013
Policy and Planning Projects	191,231
Utility Operations	1,810,579
Service Agreements	1,535,000
TOTAL	9,413,041

A detailed breakdown of each expenditure area follows.

BUILDING PERMITS AND BYLAW ENFORCEMENT

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 and Bylaw Enforcement line item of Schedule 3 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Building Permits and Bylaw Enforcement

EXPENDITURES	2017-2018
Core	286,007
Building Permits	500,000
Enforcement	12,000
TOTAL	798,007

A detailed breakdown of each expenditure area follows.



BUILDING PERMITS AND BYLAW ENFORCEMENT

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

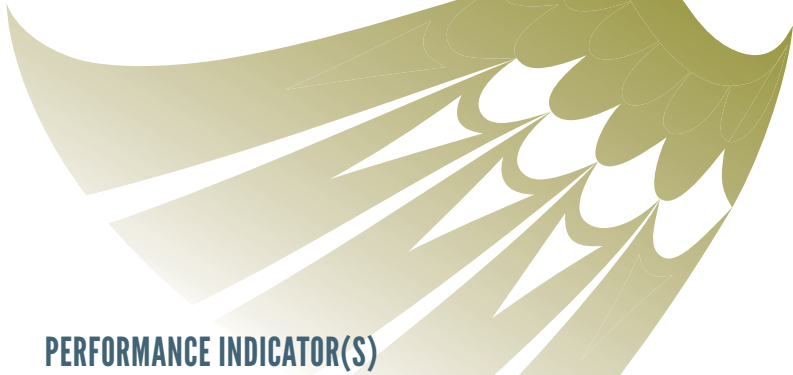
The Building branch uses both in house staff and consultants to regulate the buildings on TFN Lands to ensure they are built in accordance with provincial building, health and safety standards and TFN regulations. This is achieved through the building permit process, which is managed by the department staff. The permit process includes project monitoring, including plan review and inspections to ensure buildings are safe to occupy. This branch is also responsible for enforcement of TFN Laws and Regulations and raising community awareness of enforcement programs through community workshops. This includes emergency preparedness response and supplies.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	252,007
Cell/Communications	4,800
Vehicle Maintenance	2,000
Legal	10,000
Training/Workshops	10,000
Travel	7,200
TOTAL	286,007

BUILDING PERMITS



DESCRIPTION

Enforce TFN’s building permit framework, which is consistent with the BC Building Code, 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.

GOAL(S)

1. Review permit applications and issue permits in a timely and efficient manner.

PERFORMANCE INDICATOR(S)

- 1.1 Single family residential permits are issued within two weeks of a complete and thorough application being made.
- 1.2 Commercial and industrial permits are issued within two months of a complete and thorough application being made.

EXPENSE TYPE	ACTIVITIES			
	Permit Review	Inspections	Occupancy	TOTAL
Contracted Services	300,000	150,000	50,000	500,000
Materials and Supplies				
Postage				
Honorariums				
Food Services				
Legal				
TOTAL EXPENSES	300,000	150,000	50,000	500,000



ENFORCEMENT

DESCRIPTION

Effectively enforce TFN Laws and Regulations, and raise community awareness of enforcement programs through community workshops. This Program also covers emergency preparedness response and supplies.

GOAL(S)

1. Increase compliance by strengthening community relations.
2. Establish working relations with outside agencies for emergency response.

PERFORMANCE INDICATOR(S)

- 1.1. Community enforcement workshop is completed.
- 2.1. Regular enforcement and patrol schedule is established.
- 2.2. An update of the emergency response plan is completed.

EXPENSE TYPE	ACTIVITIES			TOTAL
	Community communications and workshops	Emergency preparedness	Complaints and ticket issues	
Contracted Services	2,000	5,000		7,000
Materials and Supplies		5,000		5,000
Equipment Purchase				
TOTAL EXPENSES	2,000	10,000		12,000

PROGRAMS AND CAPITAL PROJECTS


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 Programs and Capital Projects line item of Schedule 3 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Programs and Capital Projects

EXPENDITURES	2017-2018
Core	209,799
Contract Supervision	40,000
TOTAL	249,799

A detailed breakdown of each expenditure area follows.



PROGRAMS AND CAPITAL PROJECTS

Service Plan and Costing

- *What we are going to do;*
- *What our objective is; and*
- *How much it will cost.*

PROGRAMS AND CAPITAL PROJECTS DAY-TO-DAY

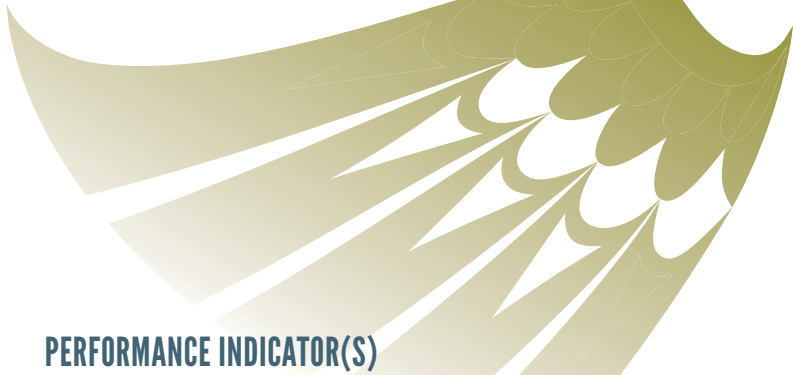
This area supervises developer-provided infrastructure, both in and above ground.

CORE

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

EXPENDITURES	2017-2018
Wages and Benefits	194,799
Materials and Supplies	10,000
Training/Workshops	5,000
TOTAL	209,799

CONTRACT SUPERVISION



DESCRIPTION

Supervise TFN contracts that are works- and services-related.

GOAL(S)

1. Manage contracts for a variety of projects (e.g. TFN-owned parks, boulevards and haul road maintenance).

PERFORMANCE INDICATOR(S)

1.1. Once a month, monitoring for quality of service takes place for each works and service contracted project.

EXPENSE TYPE	ACTIVITIES				
	Call Centre	Purchasing	Vehicle Purchase/ Fleet Management	Contracts	TOTAL
Equipment Purchase	10,000				10,000
Legal				30,000	30,000
TOTAL EXPENSES	10,000			30,000	40,000





DEVELOPMENT ENGINEERING

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 Development Engineering line item of Schedule 3 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Development Engineering

EXPENDITURES	2017-2018
Core	231,333
Permit Review and Inspections	553,000
Capital Construction Projects	35,000
TOTAL	819,333

A detailed breakdown of each expenditure area follows.

DEVELOPMENT ENGINEERING

Service Plan and Costing

- *What we are going to do;*
- *What our objective is; and*
- *How much it will cost.*

DEVELOPMENT ENGINEERING DAY-TO-DAY

This branch provides engineering services, including permit review and inspections, directly related to applications. This includes Development Permits, Subdivision Applications, Tree Permits, Rezoning, Neighbourhood Plan Amendments and Capital Construction Projects.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	218,693
Cell/Communications	1,440
Training/Workshops	5,000
Travel	1,200
Materials and Supplies	5,000
TOTAL	231,333

PERMIT REVIEW AND INSPECTIONS

DESCRIPTION

Provide permit review and inspections.

GOAL(S)

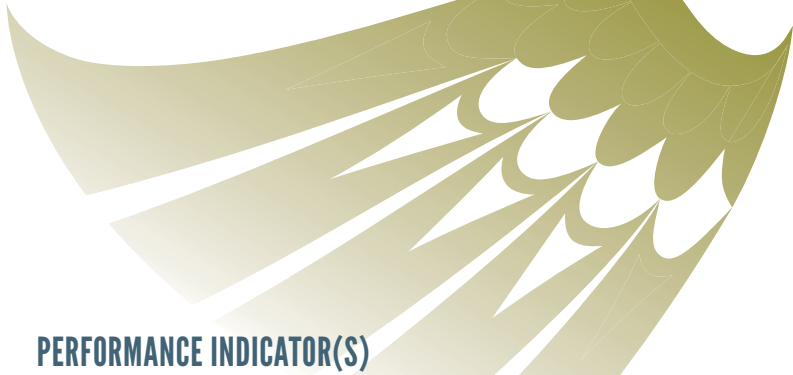
1. Timely review of permits and consistent inspections.

PERFORMANCE INDICATOR(S)

- 1.1. Permits under this section are issued within one month of a complete and thorough application being made.
- 1.2. Department has capacity to inspect all sites in a timely manner.

EXPENSE TYPE	ACTIVITIES				
	Tree Permits	Development Permits, Soil Stability, Environmental	Soil Fill Permits and Haul Road	Subdivision Review, Works and Services Agreement	TOTAL
Contracted Services	8,000	155,000	35,000	355,000	553,000
TOTAL EXPENSES	8,000	155,000	35,000	355,000	553,000

CAPITAL CONSTRUCTION PROJECTS



DESCRIPTION	GOAL(S)	PERFORMANCE INDICATOR(S)
Manage engineering infrastructure services for capital projects.	1. Maintain new infrastructure.	1.1. A regular maintenance schedule is established.

EXPENSE TYPE	ACTIVITIES	TOTAL
	Maintain new infrastructure capital projects	
Contracted Services	35,000	35,000
TOTAL EXPENSES	35,000	35,000





DEVELOPMENT PLANNING APPLICATIONS

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 Development Planning Applications line item of Schedule 3 of the *2017-2018 Appropriations Act*.

BRANCH SUMMARY: Development Planning Applications

EXPENDITURES	2017-2018
Core	461,871
Permit Review, Issuance and Monitoring	334,000
Permit Processes	13,000
TOTAL	808,871

A detailed breakdown of each expenditure area follows.

DEVELOPMENT PLANNING APPLICATIONS

Service Plan and Costing

- *What we are going to do;*
- *What our objective is; and*
- *How much it will cost.*

DEVELOPMENT PLANNING APPLICATIONS DAY-TO-DAY

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

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	442,311
Cell/Communications	2,160
Materials and Supplies	5,000
Training/Workshops	10,000
Travel	2,400
TOTAL	461,871

PERMIT REVIEW, ISSUANCE AND MONITORING

DESCRIPTION

Review permit applications, issue permits, and monitor permit compliance.

GOAL(S)

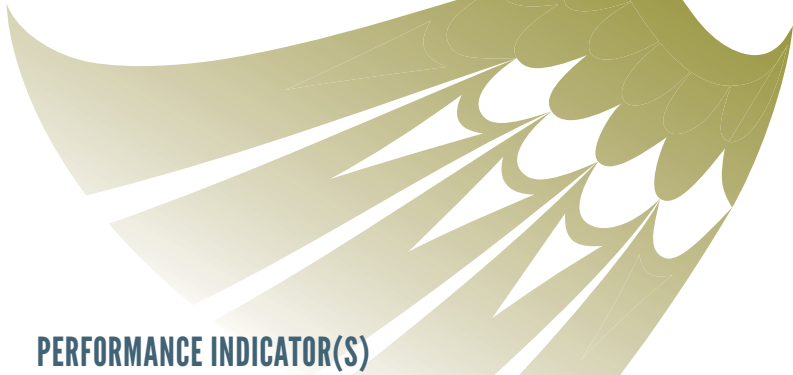
1. Hire staff to process land related permits in-house.
2. Issue decisions for land related permit applications and issues in a timely and efficient manner.
3. Ensure consultation is undertaken for all rezoning and neighbourhood plan amendments.

PERFORMANCE INDICATOR(S)

- 1.1 Number of vacant positions filled.
- 2.1. Number of permits issued.
- 3.1. Statutory requirements for consultation sessions are met.

EXPENSE TYPE	ACTIVITIES						
	Development Permits	Rezoning	Subdivision	Plan Checking	Sign Permits	Monitoring and Inspections	TOTAL
Contracted Services	130,000	80,000	52,000			20,000	282,000
Postage		8,000					8,000
Food Services		4,000					4,000
Community Meetings			40,000				40,000
TOTAL EXPENSES	130,000	92,000	92,000			20,000	334,000

PERMIT PROCESSES



DESCRIPTION

Monitor established permit and license processes.

GOAL(S)

1. Ensure all businesses, residents, developers and TFN Members are aware of permit and license requirements.
2. Reduce number of tickets issued.

PERFORMANCE INDICATOR(S)

- 1.1. Update permit and license explanatory documents on the TFN website and develop brochures for TFN Members.
- 2.1. Communicate permit and license process changes on a quarterly basis to stakeholders.

EXPENSE TYPE	ACTIVITIES		
	Permit Process Informational Material	Review and Improve Permit Processes	TOTAL
Contracted Services	5,000	6,000	11,000
Postage	2,000		2,000
TOTAL EXPENSES	7,000	6,000	13,000





GOVERNMENT 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 Government Facilities line item of Schedule 3 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Government Facilities

EXPENDITURES	2017-2018
Core	719,767
Government Building Repair	84,000
Operations and Janitorial	74,062
TOTAL	877,829

A detailed breakdown of each expenditure area follows.

GOVERNMENT FACILITIES

Service Plan and Costing

- *What we are going to do;*
- *What our objective is; and*
- *How much it will cost.*

GOVERNMENT FACILITIES DAY-TO-DAY

Maintain Tsawwassen Government owned facilities by undertaking required repairs and upgrades.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	180,367
Repairs and Maintenance	65,000
Telephone	125,000
Cell/Communications	4,400
Internet	7,500
Security	15,000
Janitorial Supplies	25,000
Utilities	55,000
Vehicle Maintenance	5,000
Vehicle Fuel	5,000
Equipment Rental	1,500
Insurance Buildings	215,000
Training/Workshops	10,000
Travel	1,000
Equipment Purchase	5,000
TOTAL	719,767

GOVERNMENT BUILDING REPAIR

DESCRIPTION

Maintain government owned facilities by undertaking required repairs and upgrades.

GOAL(S)

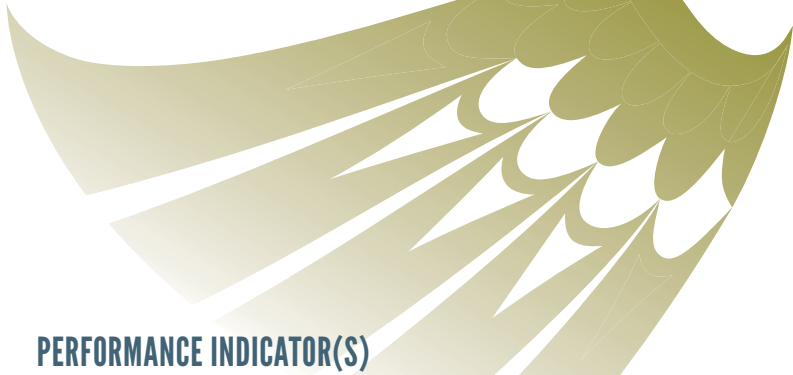
1. Perform maintenance projects on government owned administration buildings to improve usability and life span and ensure health and safety standards are met.

PERFORMANCE INDICATOR(S)

1.1. Major and minor repairs to be made to government buildings are identified and completed.

EXPENSE TYPE	ACTIVITIES		
	Government Facilities Major Repairs	Government Facilities Minor Repairs	TOTAL
Contracted Services	34,000		34,000
Repairs and Maintenance		50,000	50,000
TOTAL EXPENSES	34,000	50,000	84,000

OPERATIONS AND JANITORIAL



DESCRIPTION	GOAL(S)	PERFORMANCE INDICATOR(S)
Maintain government owned facilities by keeping the buildings clean.	1. Perform regular cleaning for administration and community buildings.	1.1. Weekly and seasonal janitorial services are completed.

EXPENSE TYPE	ACTIVITIES	TOTAL
	Janitorial Cleaning Services – Weekly and Seasonal	
Contracted Services	49,062	49,062
Janitorial Supplies	25,000	25,000
TOTAL EXPENSES	74,062	74,062





INFRASTRUCTURE MAINTENANCE

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 Infrastructure Maintenance line item of Schedule 3 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Infrastructure Maintenance

EXPENDITURES	2017-2018
Core	1,256,579
Signs and Lights	205,000
Roads Maintenance	589,800
Grounds Maintenance	18,000
TOTAL	2,069,379

A detailed breakdown of each expenditure area follows.

INFRASTRUCTURE MAINTENANCE

Service Plan and Costing

- *What we are going to do;*
- *What our objective is; and*
- *How much it will cost.*

INFRASTRUCTURE MAINTENANCE DAY-TO-DAY

Infrastructure Maintenance 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, below, 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	2017-2018
Wages and Benefits	369,899
Cell/Communications	4,680
Materials and Supplies	70,000
Vehicle Maintenance	8,000
Vehicle Fuel	10,000
Equipment Rental	6,500
Training/Workshops	15,000
Stahaken Expense	12,500
Insurance Vehicles	10,000
Interest Expense	750,000
TOTAL	1,256,579

SIGNS AND LIGHTS

DESCRIPTION

Maintain directional signs and street lights on TFN Lands to ensure safety for vehicular traffic and pedestrians.

GOAL(S)

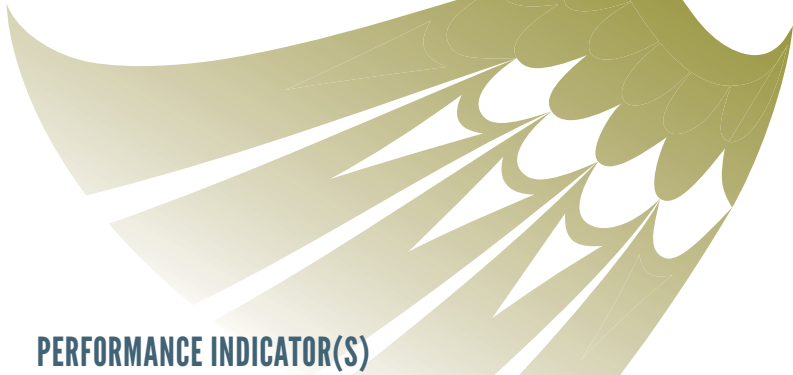
1. To keep all signs visible and all lights in working order.

PERFORMANCE INDICATOR(S)

- 1.1. Schedule is established for monitoring signs and lights on a weekly basis.
- 1.2. Complaints are responded to within a 24-hour period.

EXPENSE TYPE	ACTIVITIES		
	Street Lights/Traffic Light Repairs	Signs	TOTAL
Contracted Services	195,000		195,000
Equipment Purchase		10,000	10,000
TOTAL EXPENSES	195,000	10,000	205,000

ROADS



DESCRIPTION

Maintain TFN roads through regular upkeep, road repairs, and snow removal, as necessary. Replace street lights and signs, as required.

GOAL(S)

1. Ensure the pavement surface meets a reasonable safety standard.
2. Finalize Boundary Road's maintenance and operation with Delta.

PERFORMANCE INDICATOR(S)

- 1.1. Same day snow clearing on major roads is provided.
- 1.2. Establish and implement a road maintenance schedule.
- 2.1. Plan in place for Boundary Road after current contract expires.

EXPENSE TYPE	ACTIVITIES					TOTAL
	Street Cleaning	Roadside Maintenance/ Snow Clearance	Side Walk Maintenance	Boulevard Maintenance	Emergency Maintenance	
Contracted Services	160,000	302,000	20,000	7,800	100,000	589,800
Equipment Purchase						
TOTAL EXPENSES	160,000	302,000	20,000	7,800	100,000	589,800



PARKS

DESCRIPTION

Maintain TFN Parks and sports field by mowing grass, weeding and landscape management.

GOAL(S)

1. Establish Maintenance Schedule.
2. Ensure staff have the required maintenance training.

PERFORMANCE INDICATOR(S)

- 1.1. Parks and sports field are maintained accordance with established schedule.
- 2.1. Public Works staff complete the maintenance training course.

EXPENSE TYPE	ACTIVITIES	
	Park Maintenance	TOTAL
Equipment	18,000	18,000
TOTAL EXPENSES	18,000	18,000

PLANNING ADMINISTRATION

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 Administration line item of Schedule 3 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Planning Administration

EXPENDITURES	2017-2018
Core	211,013
Front Counter Application Services	10,000
Mapping Administration	12,000
Administrative Support	20,000
TOTAL	253,013

A detailed breakdown of each expenditure area follows.



PLANNING ADMINISTRATION

Service Plan and Costing

- *What we are going to do;*
- *What our objective is; and*
- *How much it will cost.*

PLANNING ADMINISTRATION DAY-TO-DAY

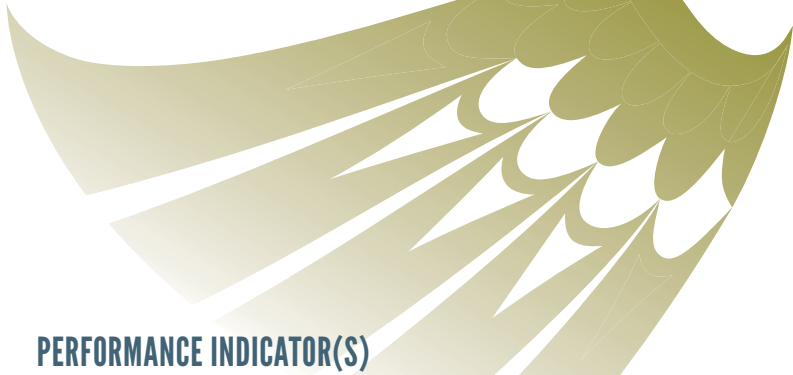
This branch processes all applications received at the front counter, including development permit applications, business licenses, dog licenses, etc. This branch also includes administrative support within the Lands Department, such as the maintenance of digital and paper records.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	168,293
Materials and Supplies	30,000
Postage	6,000
Travel	1,000
Training/Workshops	5,000
Cell Communications	720
TOTAL	211,013

FRONT COUNTER APPLICATION SERVICES



DESCRIPTION

Receive applications at the Front Counter of the Lands Department, such as Business Licenses, Dog Licenses, Film Permit and Development Permit Applications and Fees.

GOAL(S)

1. Provide excellent service to applicants.

PERFORMANCE INDICATOR(S)

- 1.1. Front counter presence during all core work hours.
- 1.2. Front counter applications processed and licences issued within one week.

EXPENSE TYPE	ACTIVITIES					TOTAL
	Business Licenses	Dog Licenses	Planning and Engineering Application and Fee Acceptance	Property Assessment Support	Film Permits	
Contracted Services		5,000				5,000
Equipment Purchase	5,000					5,000
TOTAL EXPENSES	5,000	5,000				10,000



MAPPING ADMINISTRATION

DESCRIPTION

Implement GIS in the Lands Department, and continue with development of residential addresses as residential development arises.

GOAL(S)

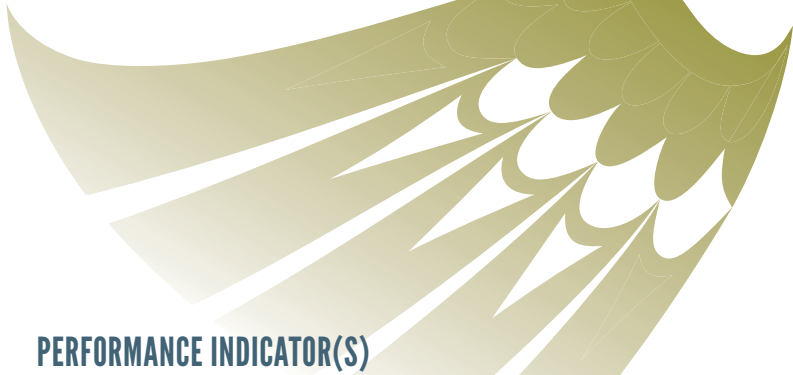
1 Implement consistent approaches to GIS in the Land Department.

PERFORMANCE INDICATOR(S)

- 1.1. Establish a GIS plan for integration of records.
- 1.2. Complete addressing assignments in house.

EXPENSE TYPE	ACTIVITIES		
	GIS and Mapping	Addressing	TOTAL
Contracted Services	12,000		12,000
TOTAL EXPENSES	12,000		12,000

ADMINISTRATIVE SUPPORT



DESCRIPTION

Continue to develop an excellent paper and large document filing system for the Lands Department.

GOAL(S)

1. Continue to organize large documents to provide staff with easy access.

PERFORMANCE INDICATOR(S)

1.1. All maps are organized and labeled within the new filing system.

EXPENSE TYPE	ACTIVITIES		
	Filing System	Digital File Support	TOTAL
Contracted Services	20,000		20,000
TOTAL EXPENSES	20,000		20,000





PLANNING POLICY AND PROJECTS

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 Policy and Projects line item of Schedule 3 of the *2017-2018 Appropriations Act*.

BRANCH SUMMARY: Planning Policy and Projects

EXPENDITURES	2017-2018
Core	134,231
Regulatory Amendments	50,000
Community Planning	7,000
TOTAL	191,231

A detailed breakdown of each expenditure area follows.

PLANNING POLICY AND PROJECTS

Service Plan and Costing

- *What we are going to do;*
- *What our objective is; and*
- *How much it will cost.*

PLANNING POLICY AND PROJECTS DAY-TO-DAY

This branch is responsible for urban planning initiatives such as regulatory amendments, community planning, and transportation planning.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	119,871
Cell/Communications	720
Materials and Supplies	4,840
Training/Workshops	5,000
Travel	1,800
Food Services	2,000
TOTAL	134,231

REGULATORY AMENDMENTS

DESCRIPTION

Provide policy analysis and due diligence work on Lands Department regulations and policies.

GOAL(S)

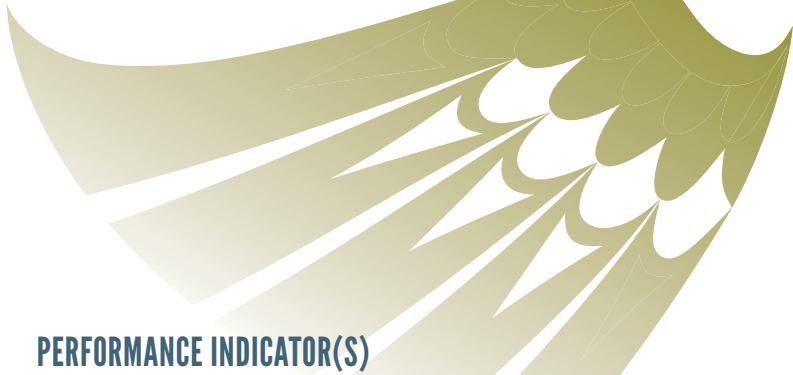
1. Bring all policy and regulatory work in-house.

PERFORMANCE INDICATOR(S)

1.1. Staff hired in planning positions.

EXPENSE TYPE	ACTIVITIES		TOTAL
	Major Regulatory Amendments	Minor Regulatory Amendments	
Contracted Services	20,000		20,000
Postage	4,000	2,000	6,000
Food Services	3,000	1,000	4,000
Legal	15,000	5,000	20,000
TOTAL EXPENSES	42,000	8,000	50,000

COMMUNITY PLANNING



DESCRIPTION

Continue work on the community facilities study.

GOAL(S)

1. Finalize Phases 1 and 2 of Facilities Plan.

PERFORMANCE INDICATOR(S)

1.1. Executive Council approval and adoption of Phases 1 and 2.

EXPENSE TYPE	ACTIVITIES		
	Capital Community Planning Projects	Planning Policy Development	TOTAL
Postage		2,000	2,000
Legal		5,000	5,000
TOTAL EXPENSES		7,000	7,000





REGIONAL PLANNING INITIATIVES

DESCRIPTION

Provide regional transportation planning advice and advocacy for TFN.

GOAL(S)

1. Keeping involved in regional transportation planning initiatives that would directly affect TFN.

PERFORMANCE INDICATOR(S)

1.1. Number of meetings attended to provide comments on TFN's behalf.

* Costs for these activities are included in the Policy and Planning Projects core costs.

UTILITY OPERATIONS

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 Utility Operations line item of Schedule 3 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Utility Operations

EXPENDITURES	2017-2018
Core	1,570,079
Sewer Plant and System	174,500
Drainage	<i>(included in Core)</i>
Water System	20,000
Waste and Garbage Collection	46,000
TOTAL	1,810,579

A detailed breakdown of each expenditure area follows.



UTILITY OPERATIONS

Service Plan and Costing

- *What we are going to do;*
- *What our objective is; and*
- *How much it will cost.*

UTILITY OPERATIONS DAY-TO-DAY

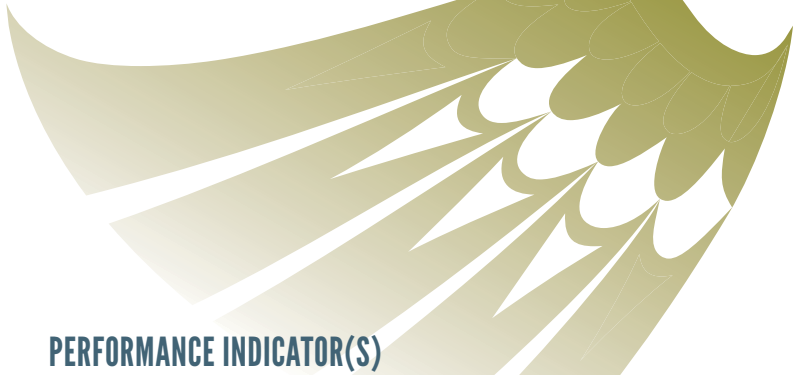
The utility operations area collection and treatment of wastewater. This includes the operation and maintenance of several lift stations. The drainage program area ensures the drainage courses, ditches and pumps are well maintained and operational. The water area operates and maintains the distribution of water to leasehold residents and facilities. This area also includes residential curb side waste pick up services.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	440,079
Materials and Supplies	15,000
Training/Workshops	5,000
Water Services Agreement	360,000
Loan Interest Expense	750,000
TOTAL	1,570,079

SEWER PLANT AND SYSTEM



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. No shutdowns; plant is kept operating continuously. 1.2 All environmental requirements are met.

EXPENSE TYPE	ACTIVITIES	
	Lab Work	TOTAL
Contracted Services	30,000	30,000
Equipment Purchase	144,500	144,500
TOTAL EXPENSES	174,500	174,500





DRAINAGE

DESCRIPTION

Ensure that the drainage courses, ditches and pumps are well maintained and operational to reduce the possibility of flooding.

GOAL(S)

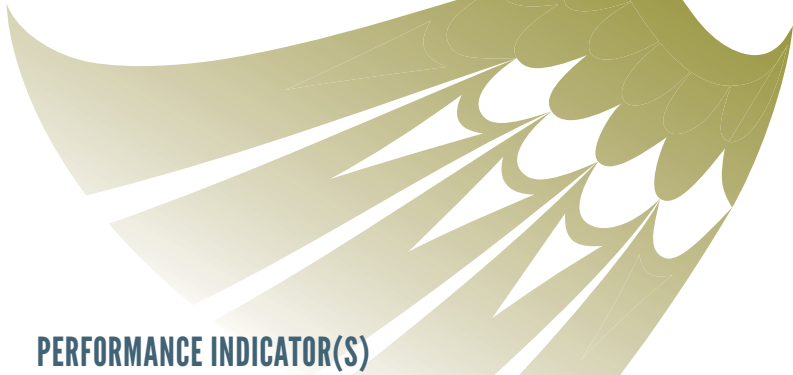
1. Minimize flooding risk through maintenance of ditches, culverts and storm sewers.
2. Establish a pump maintenance schedule for industrial lands pump station.

PERFORMANCE INDICATOR(S)

- 1.1. Number of flooding complaints received due to ditch back-ups is reduced.
- 2.1. Maintain pump in accordance with established schedule.

* Costs for these activities are included in the Utilities Operations core costs

WATER SYSTEM



DESCRIPTION

Maintain operational water system through water quality testing, infrastructure inspection and maintenance, and emergency response and repairs.

GOAL(S)

1. Safe and efficient operation of the water distribution system and fire hydrants.

PERFORMANCE INDICATOR(S)

- 1.1. Water testing schedule is followed.
- 1.2. Fire hydrant maintenance schedule is followed.
- 1.3. Emergency calls are responded to within the same day.
- 1.4. Water distribution maintenance schedule is established and followed.

EXPENSE TYPE	ACTIVITIES		
	Baseline leak detection survey	Water Meters	TOTAL
Contracted Services	5,000	15,000	20,000
TOTAL EXPENSES	5,000	15,000	20,000



WASTE AND GARBAGE COLLECTION

DESCRIPTION

Provide residential curbside waste pick up services, and implement new organics and recycling awareness program designed to increase participation of these waste streams.

GOAL(S)

1. Provide reliable garbage, recycling and composting pick up service for residents and minimize land fill waste.

PERFORMANCE INDICATOR(S)

1.1. No missed collections days.
1.2. Complaints are responded to within a 24-hour period.

EXPENSE TYPE	ACTIVITIES			
	Municipal Waste Collection	Residential Waste Collection	Residential Spring and Fall clean up	TOTAL
Contracted Services	10,000	30,000	6,000	46,000
TOTAL EXPENSES	10,000	30,000	6,000	46,000

SERVICE AGREEMENTS

Summary

The budget for this area relates to TFN's Service Agreements with Delta. TFN and Delta have agreements and protocols in place for animal control, police, enhanced police, emergency planning, drainage, and dike maintenance. These agreements set out TFN and Delta's respective obligations in respect of these areas.

BRANCH SUMMARY: Service Agreements

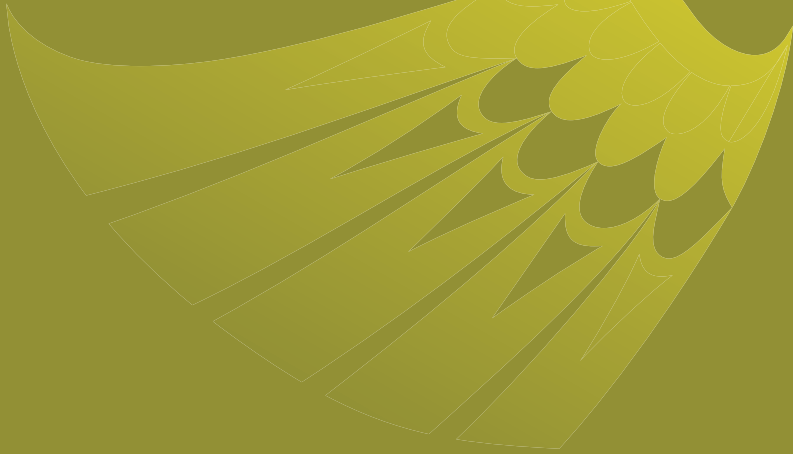
EXPENDITURES	2017-2018
Animal Control	5,000
Policing	1,400,000
Fire Protection	100,000
Drainage and Irrigation	10,000
Dike Maintenance - Delta	20,000
TOTAL	1,535,000



TAXATION

SCHEDULE 4 – TAXATION

Taxation.....	113
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SCHEDULE 4 – TAXATION

Approved Expenditures

Schedule 4 of the *2017-2018 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 4 – TAXATION

EXPENDITURES	2017-2018
REMITTANCE TO OTHER TAXING AUTHORITIES:	
Greater Vancouver Regional District	93,921
TransLink	914,837
BC Assessment	120,757
Sub-total Remittance to Other Taxing Authorities	1,129,515
Home Owner Grant	170,000
SUB-TOTAL EXPENDITURES	1,299,515
TRANSFERS	
Transfer to Lands Department for Infrastructure Interest	1,500,000
Transfer to Infrastructure Replacement Reserve	500,000
Transfer to Local Government Services	5,645,418
Transfer to TFN Member Services	3,894,485
SUB-TOTAL TRANSFERS	11,539,903
TOTAL EXPENDITURES AND TRANSFERS	12,839,418

A detailed breakdown of each expenditure area follows.

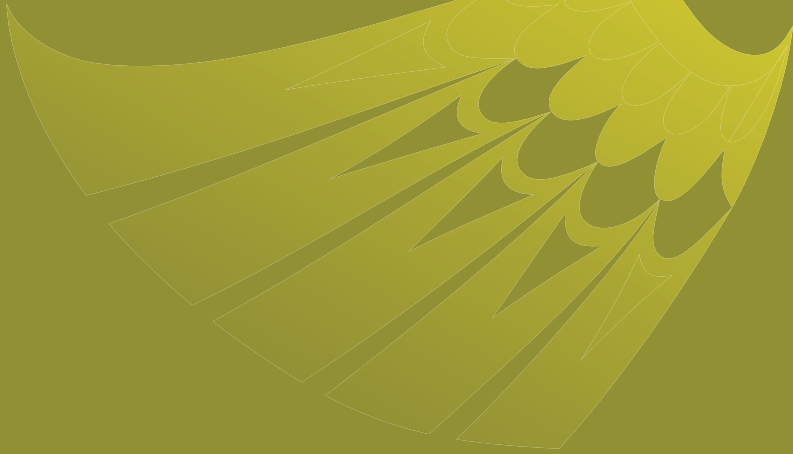




LOCAL GOVERNMENT CAPITAL EXPENDITURES

SCHEDULE 5 – LOCAL GOVERNMENT CAPITAL EXPENDITURES

Local Government Capital Expenditures... 117



SCHEDULE 5 – LOCAL GOVERNMENT CAPITAL EXPENDITURES

Approved Expenditures

Schedule 5 of the *2017-2018 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 5 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 contribute to infrastructure development associated with the growth of the community. Projects not related to development remain TFN's responsibility to finance through traditional local government revenues.

SCHEDULE 5 – LOCAL GOVERNMENT CAPITAL EXPENDITURES

EXPENDITURES	2017-2018
PLANNING INITIATIVES	
Maintenance Management Plan Update	50,767
Asset Management (infrastructure and facilities)	60,000
Application Tracking/GIS Software	115,000
Community Emergency Response Plan	75,000
Facilities Study - Phase 2	100,000
SUB-TOTAL	400,767
COMMUNITY FACILITIES	
Sports Field and Fieldhouse	700,000
Parks	487,500
Blue Bridge Buttress Replacement on Breakwater	95,000
SUB-TOTAL	1,282,500



TRANSPORTATION

Highway 17 Widening including Intersections	178,833
27B West	1,350,000
Bus Stops and Shelters for Malls Developments	100,000
Brandrith Crossing	300,000
SUB-TOTAL	1,928,833

WATER

GVWD – 28th Ave to North End	5,280,000
SUB-TOTAL	5,280,000

DRAINAGE

New TFN Industrial Lands Pump Station	1,049,901
SUB-TOTAL	1,049,901

GENERAL CAPITAL EQUIPMENT

Public Works Equipment	45,000
Fleet Renewal	100,000
SUB-TOTAL	145,000

TOTAL	10,087,001
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A detailed breakdown of each expenditure area follows.





MEMBER EXPENDITURES

SCHEDULE 6 – MEMBER FINANCIAL BENEFITS.....	123
SCHEDULE 7 – MEMBER GOVERNMENT SERVICES.....	131
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MEMBER EXPENDITURES



LINK TO STRATEGIC PLAN GOALS

This section covers Member Expenditures in the following areas: Financial Benefits; Policy and Government Services; Education, Training and Culture; Health and Social Development; Lands and Municipal Services; Natural Resources; and Capital Expenditures. Member Expenditures benefit all Tsawwassen First Nation Members: on and off lands.

Through our Member programs and services, the Tsawwassen Government makes progress towards many of the priorities laid out in our *2013-2018 Strategic Plan*. In particular, Member expenditures support the following strategic goals:

EDUCATION:

- Delivering daycare, primary and secondary school programs that provide our youth with the skills they need to succeed in our economy; and,
- Providing Members a mix of post-secondary education and specific trade and skill acquisition opportunities through TFN programs and a variety of innovative partnerships with institutions and employers.

SAFETY:

- Delivering programs aimed at addressing the tragic legacies of the *Indian Act*, including substance abuse, violence, and sexual abuse.

HEALTH:

- Working towards eliminating the losses we suffer due to drug and alcohol abuse, and ensuring our youth are protected from those tragedies; and,
- Enabling our youth to grow up in an environment where they can be active and engaged in a variety of activities and mentored by a healthy, strong group of Elders who can teach them what is unique about our community and our history.

CULTURE:

- Working with our Elders to revitalize our culture;
- Ensuring that the hən̓qəmiñəm language is taught to our youth so it can be passed down to future generations;
- Incorporating the hən̓qəmiñəm language as well as our cultural values into our programs and Government; and,
- Encouraging cultural practices such as traditional dancing and singing and offering ongoing support to our traditional artisans.

CAPITAL/INFRASTRUCTURE:

- Closing the infrastructure gap that is a legacy of the *Indian Act* by constructing modern community amenities; and,
- Reflecting our community's pride in our Lands through comprehensive maintenance and beautification programs.

HOUSING:

- Making the land and programs available so Members can build houses on Tsawwassen Lands;
- Ensuring the land designated for Members in our Land Use Plan’s “community housing area” remains available for that purpose; and,
- Considering a facility where Elders can live and receive proper care, so they can live healthy lives and continue to contribute to the community in meaningful ways.

GOVERNMENT:

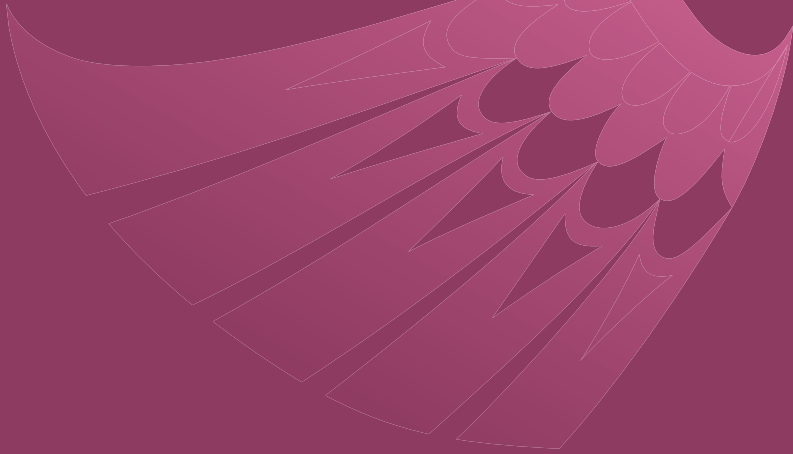
- Involving our community, particularly our youth, in government decisions;
- Creating rules and processes that are in the best interests of our community;
- Improving the quality and scope of programs and services available to Members as our revenue capacity increases;
- Training our Members in Government positions to increase their skills and capacity to move into positions of seniority in the Government structure; and,
- Developing an education, communication and policy plan for the removal of the sales, income, and property tax exemptions.

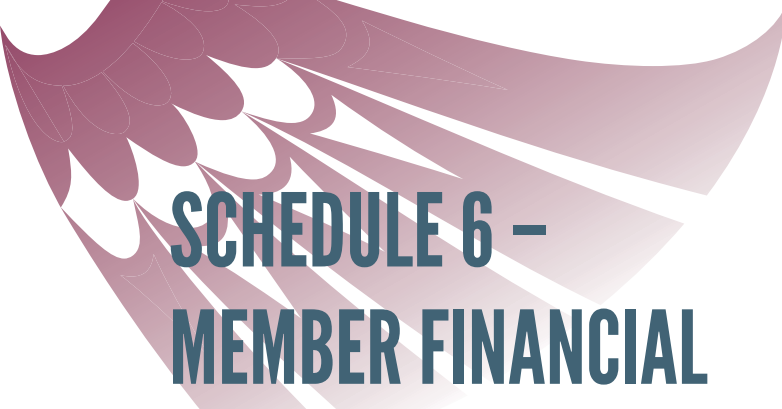


MEMBER FINANCIAL BENEFITS

SCHEDULE 6 – MEMBER FINANCIAL BENEFITS

TFN Member Financial Benefits.....	126
TFN Distributions.....	128





SCHEDULE 6 – MEMBER FINANCIAL BENEFITS

Approved Expenditures

Schedule 6 of the *2017-2018 Appropriations Act* can be found on the Tsawwassen First Nation website.

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

SCHEDULE 6 – Member Financial Benefits

EXPENDITURES	2017-2018
TFN Member Financial Benefits	337,423
TFN Distributions	962,000
TOTAL	1,299,423

A detailed breakdown of each expenditure area follows.

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 6 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: TFN Member Financial Benefits

EXPENDITURES	2017-2018
Core	337,423
TOTAL	337,423

A detailed breakdown of each expenditure area follows.



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, below, 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	2017-2018
Member Home Insurance	45,000
Contingency	30,000
Elders' Cultural Benefit	165,000
Utilities	97,423
TOTAL	337,423

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 Member Financial Benefits line item of Schedule 6 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: TFN Distributions

EXPENDITURES	2017-2018
Core	962,000
TOTAL	962,000

A detailed breakdown of each expenditure area follows.



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, below, 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	2017-2018
Distribution	962,000
TOTAL	962,000

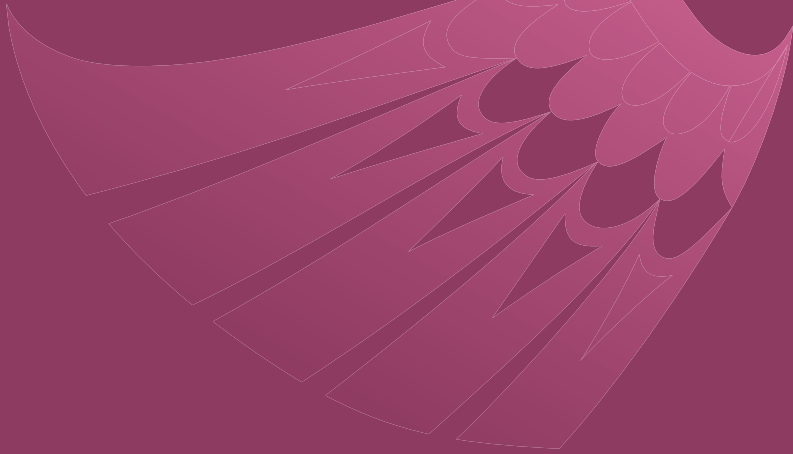


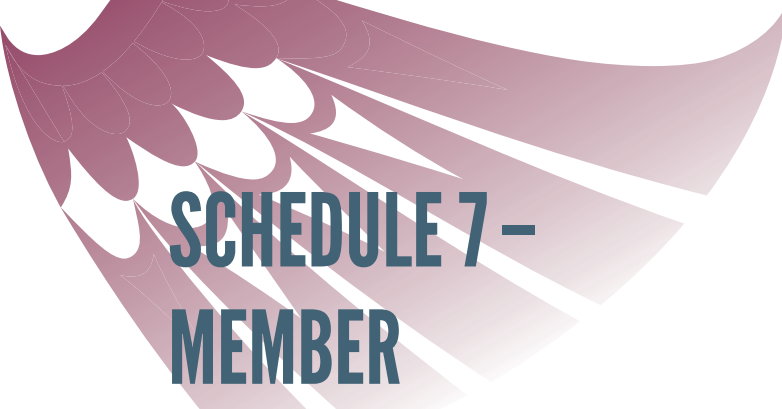


MEMBER GOVERNMENT SERVICES

SCHEDULE 7 – MEMBER GOVERNMENT SERVICES

Member Government Services	134
Territory Management	139





SCHEDULE 7 – MEMBER GOVERNMENT SERVICES

Approved Expenditures

Schedule 7 of the 2017-2018 Appropriations Act can be found on the Tsawwassen First Nation website.

SCHEDULE 7 – Member Government Services

EXPENDITURES	2017-2018
Member Government Services	275,944
Territory Management	247,257
TOTAL	523,201

A detailed breakdown of each expenditure area follows.

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 7 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Member Government Services

EXPENDITURES	2017-2018
Core	90,429
Member and First Nations Communications	4,600
Member Community Events	172,225
Member Records	8,690
TOTAL	275,944

A detailed breakdown of each expenditure area follows.



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

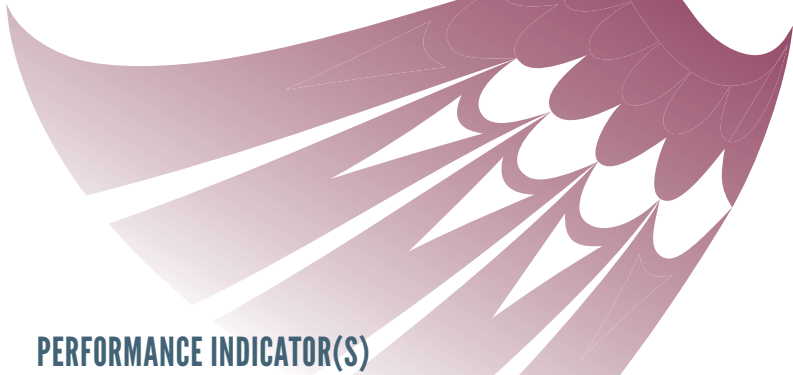
This branch is in charge of programming for Member-focused services including events (such as the Members' Gathering and Treaty Day) and records (such as enrolment data and Indian Registry assistance).

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	83,889
Cell/Communications	1,440
Materials and Supplies	3,100
Training/Workshops	1,000
Travel	1,000
TOTAL	90,429

MEMBER AND FIRST NATIONS COMMUNICATIONS



DESCRIPTION

Provide the Member community with relevant and timely information respecting government actions and community news.

GOAL(S)

1. Develop and deliver information and messaging that reaches Members and a wider community audience using diverse media and delivery tools.

PERFORMANCE INDICATOR(S)

- 1.1. Weekly Community Notice is compiled and distributed to TFN Members in hard or electronic copy.
- 1.2. Website and community calendar are updated with events and announcements on at least a weekly basis.
- 1.3. Council's Corner is published and distributed four times per year.

EXPENSE TYPE	ACTIVITIES			
	Community newsletter	Internal social media management	Host other First Nations	TOTAL
Contracted Services	1,000			1,000
Materials and Supplies	500			500
Computer Programs	600			600
Training/Workshops		2,000		2,000
Food Services			500	500
TOTAL EXPENSES	2,100	2,000	500	4,600



MEMBER COMMUNITY EVENTS

DESCRIPTION

Deliver high-quality community-building events.

GOAL(S)

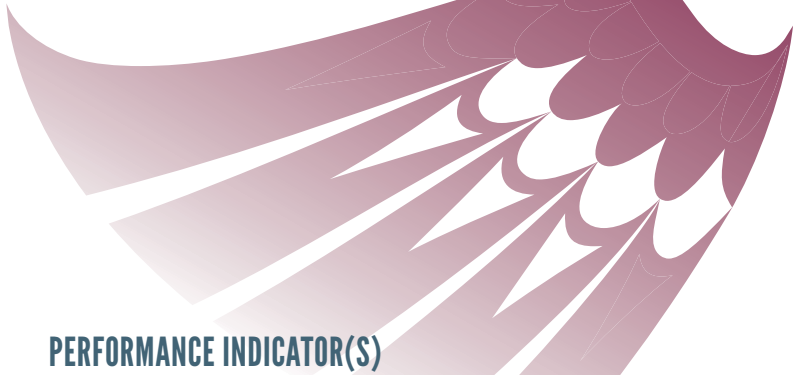
1. Deliver high-quality Treaty Day, Members' Gathering, Annual General Meeting (AGM), and other events, whether celebratory or consultative in nature, which promote community unity and have a strong emphasis on family and culture.

PERFORMANCE INDICATOR(S)

1.1. All planned events are hosted within the allotted budget.

EXPENSE TYPE	ACTIVITIES				
	Treaty Day	Members' Gathering and AGM	Citizenship award ceremony	Christmas dinner	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
Honourariums	4,000	2,000			6,000
Travel		20,000			20,000
Food Services	5,500			6,500	12,000
TOTAL EXPENSES	30,925	128,000	1,800	11,500	172,225

MEMBER RECORDS



DESCRIPTION

Manage all aspects of the Tsawwassen Enrolment Register.

GOAL(S)

1. Ensure that enrolment services are well managed and are accessible to eligible Tsawwassen Members and individuals, in accordance with Tsawwassen Law.

PERFORMANCE INDICATOR(S)

- 1.1. Enrolment Reports are issued as scheduled to Executive Council and the Community.
- 1.2. Enrolment deadlines, as set out in the *Membership Act* and the Policy for Eligibility and Enrolment of Members, are met.
- 1.3. All applicants are supported in accessing the documents they require to complete Membership applications.

EXPENSE TYPE	ACTIVITIES			
	Institutional support for the E&E Committee	Maintain and manage the enrolment data in accordance with Tsawwassen Law	Provide Indian Registry services to Members	TOTAL
Materials and Supplies		1,250	750	2,000
Office Supplies	160		220	380
Postage		2,400		2,400
Honourariums	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 2017-2018 Appropriations Act.

BRANCH SUMMARY: Territory Management

EXPENDITURES	2017-2018
Core	66,237
Referrals	141,000
Shared Territories	3,000
Invasive Plant and Mosquito Control	37,020
TOTAL	247,257

A detailed breakdown of each expenditure area follows.

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, below, 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	2017-2018
Wages and Benefits	64,517
Cell/Communications	720
Materials and Supplies	1,000
TOTAL	66,237

REFERRALS

DESCRIPTION

Provide effective representation and protection of TFN rights and interests in high-priority projects.

GOAL(S)

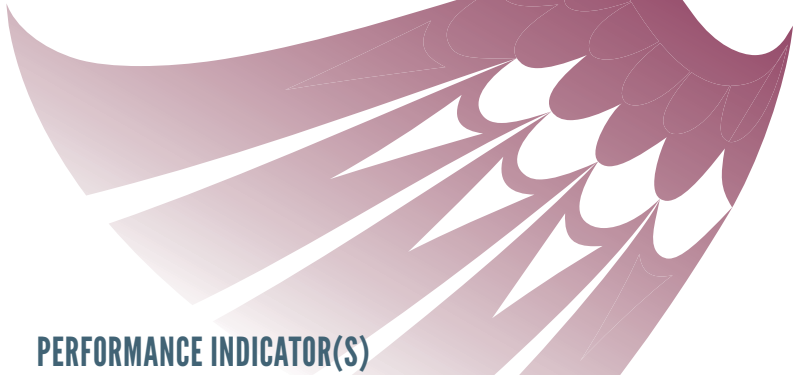
1. Ensure that TFN's Treaty Rights are protected where there is the potential for them to be impacted by development within the Traditional Territory.

PERFORMANCE INDICATOR(S)

1.1. TFN provides input according to established referral timelines.

EXPENSE TYPE	ACTIVITIES			
	Large project referrals	Small project referrals	IBA negotiations	TOTAL
Contracted Services	22,000	2,400	6,000	30,400
Courier	300			300
Postage	300			300
Honorariums	3,000	1,000		4,000
Legal	100,000	1,000	5,000	106,000
TOTAL EXPENSES	125,600	4,400	11,000	141,000

SHARED TERRITORIES



DESCRIPTION

Work together with other First Nations to manage TFN Traditional Territory.

GOAL(S)

1. 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.

PERFORMANCE INDICATOR(S)

1.1. Number of meetings of Traditional Territory Boundary Commission.

EXPENSE TYPE	ACTIVITIES		
	Support resolution of disputes or concerns regarding shared territories	Manage and operate the Traditional Territory Boundary Commission as required	TOTAL
Honorariums	500		500
Travel	500		500
Legal	1,000	1,000	2,000
TOTAL EXPENSES	2,000	1,000	3,000



INVASIVE PLANT AND SPECIES CONTROL

DESCRIPTION

Control Invasive Species (including plant species and mosquitoes) from Tsawwassen Lands.

GOAL(S)

1. Ensure that invasive plants do not provide a health risk to Members or compete adversely with native and medicinal plants.
2. Ensure that mosquito control is in place to reduce potential public health risks and improve quality of life.

PERFORMANCE INDICATOR(S)

- 1.1. Successful reduction of invasive species that may impact native plants.
- 2.1. Successful resolution of any complaints about mosquitos received from residents.

EXPENSE TYPE	ACTIVITIES		
	Mosquito control	Invasive plants	TOTAL
Contracted Services	25,764	11,256	37,020
TOTAL EXPENSES	25,764	11,256	37,020

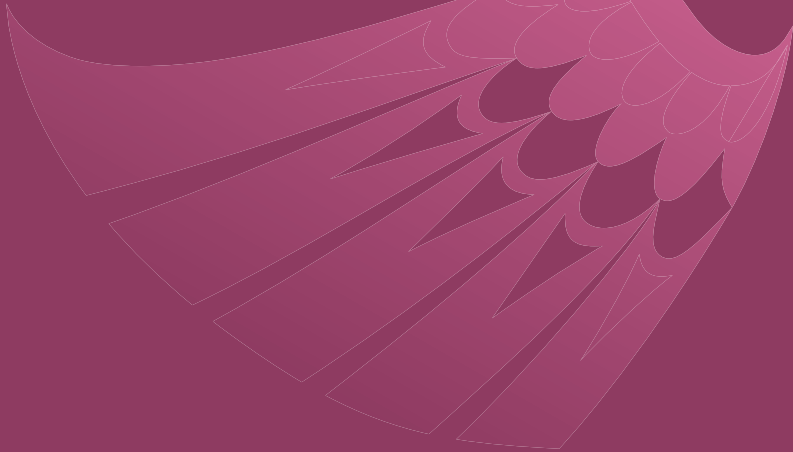


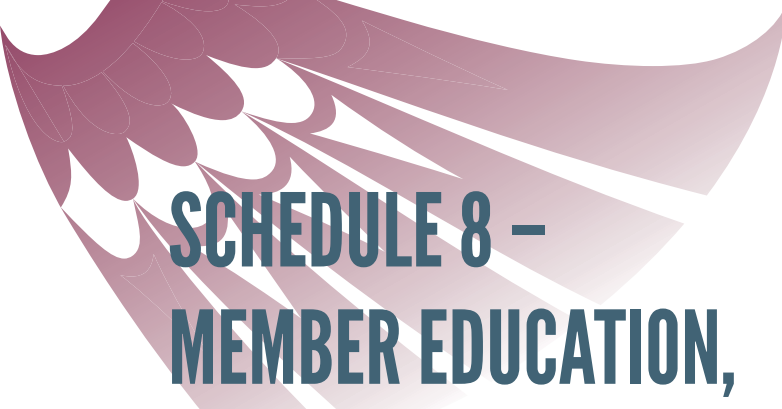


EDUCATION AND SKILLS DEVELOPMENT

SCHEDULE 8 – MEMBER EDUCATION, TRAINING AND CULTURE

Education.....	148
Post-Secondary Education	151
Daycare	154
Youth Services.....	157
Aboriginal Family Resources On-the-Go (AFROG).....	160
Cultural/Language Program.....	163
Employment Counsellor.....	167





SCHEDULE 8 – MEMBER EDUCATION, TRAINING AND CULTURE

Approved Expenditures

Schedule 8 of the *2017-2018 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 Education, Training and Culture

EXPENDITURES	2017-2018
Education	778,024
Post-Secondary Education	197,800
Daycare	567,768
Youth Services	330,706
AFROG (Aboriginal Family Resources On-the-Go)	135,432
Cultural/Language Program	205,221
Employment Counsellor	310,500
TOTAL	2,525,451

A detailed breakdown of each expenditure area follows.

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 Education line item of Schedule 8 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Education

EXPENDITURES	2017-2018
Core	710,324
Education K-12	67,700
TOTAL	778,024

A detailed breakdown of each expenditure area follows.

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

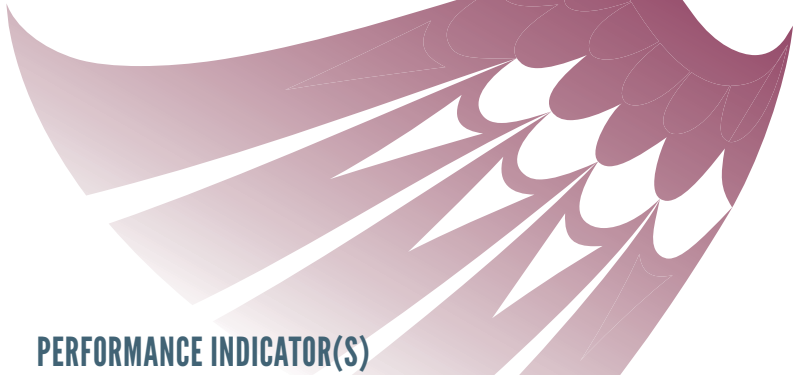
This branch supports TFN children from kindergarten to grade 12 through learning and financial assistance. This involves meeting with teachers, principals and members of the school district to ensure that all students are receiving the learning support they need. Where a child is receiving insufficient 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, below, 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	2017-2018
Wages and Benefits	239,636
Contracted Services	126,600
Cell/Communications	1,320
Office Supplies	1,000
Postage	250
Travel	1,000
Tuition K-12	340,518
TOTAL	710,324

EDUCATION K-12



DESCRIPTION

Provide educational services to TFN Member students in K-12 that support academic excellence.

GOAL(S)

1. Create a positive, inclusive learning environment for TFN Member students.
2. Support TFN Member students in meeting the expected school outcomes and reaching their full potential.
3. Better coordination with DSD to support student achievement.
4. Support individual students.

PERFORMANCE INDICATOR(S)

- 1.1 Attend a minimum of 15 meetings per year with Delta School District (DSD).
- 2.1. A majority of TFN students in high school are passing core courses in English, Math, Social Studies, and Science.
- 3.1. Follow tasks and actions as outlined in Delta School District (DSD) and TFN Joint Action Plan for TFN Student Success.
- 4.1. Tracking sheets are completed for every TFN Member students in K-12, which include need for psycho-educational assessments and connection to mental health supports.

EXPENSE TYPE	ACTIVITIES						TOTAL
	Advocate for TFN students within DSD. Bi-weekly HUB meetings with DSD staff to ensure TFN students are succeeding	After school academic education enhancement program and tutoring	ISS - school supplies, monthly school allowance, other education grants	Youth grants	Graduation ceremony for preschool, grade 7, 12 and PSE students	Parents meetings once per month	
Materials and Supplies		3,600			4,000	2,000	9,600
Food Services		2,500			8,800	3,500	14,800
Student Supplies K-12			23,000				23,000
Student Allowance K-12			9,000				9,000
Grad Grant			1,800				1,800
Awards					3,000		3,000
Youth Assistance Program				6,500			6,500
TOTAL EXPENSES		6,100	33,800	6,500	15,800	5,500	67,700



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 8 of the *2017-2018 Appropriations Act*.

BRANCH SUMMARY: Post-Secondary Education

EXPENDITURES	2017-2018
Core	300
Post-Secondary Education	197,500
TOTAL	197,800

A detailed breakdown of each expenditure area follows.

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

The Core cost summary table, below, 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	2017-2018
Postage	300
TOTAL	300

POST-SECONDARY EDUCATION

DESCRIPTION

Promote post-secondary education to TFN Members and provide financial support to help TFN Members in accessing post-secondary education.

GOAL(S)

1. Track success at post-secondary education.
2. Encourage TFN Member students in high school to enrol in and attend post-secondary education.

PERFORMANCE INDICATOR(S)

- 1.1 TFN receives a monthly update from each student.
- 2.1. TFN sends out information about post-secondary twice per academic year.

EXPENSE TYPE	ACTIVITIES	
	Post Secondary Education funding, tuition and living allowance for 10 full time students	TOTAL
Student Allowance - PS	75,000	75,000
Tuition - PS	122,500	122,500
TOTAL EXPENSES	197,500	197,500

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 8 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Daycare

EXPENDITURES	2017-2018
Core	558,368
Early Childhood Education	9,400
TOTAL	567,768

A detailed breakdown of each expenditure area follows.

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

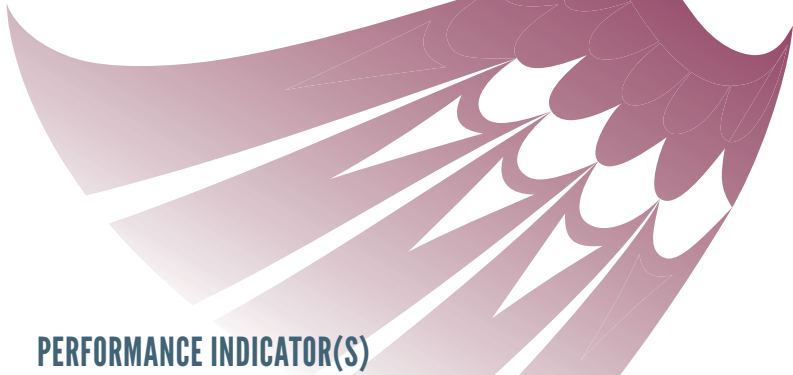
The Smuyuq'wa' Lelum Early Childhood Development Centre is a fully licensed, state of the art, childcare facility which provides care for children aged 6 months to 5 years, 5 days a week. The daycare aims to provide a positive introduction to the school experience. We provide a safe, caring, and inviting 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, below, 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	2017-2018
Wages and Benefits	497,428
Equipment Purchase	4,000
Cell/Communications	660
Office Supplies	900
Travel	300
Loan Payment Principal	55,080
TOTAL	558,368

EARLY CHILDHOOD DEVELOPMENT CENTRE



DESCRIPTION

Provide daily opportunities for children to explore their world through play, language, socialization, and discovery at the Early Childhood Development Centre. Promote a playful, stimulating, inclusive environment, where all children have a variety of choices in which to imagine, discover, and belong.

GOAL(S)

1. Provide safe, quality child care that meets all regulatory requirements.
2. Provide pre-kindergarten readiness skills to prepare children for kindergarten and beyond.

PERFORMANCE INDICATOR(S)

- 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.
- 2.1. Time spent on oral language development is a core component in all Early Childhood Education programs.

EXPENSE TYPE	ACTIVITIES				
	Staff professional development	Yoga, Mike's Critters	Events or outings (berry picking, pumpkin patch, waterslide, mother's tea, Christmas concert, Aquarium, Vancouver Zoo, public library,)	Lunch with Elders once a month	TOTAL
Contracted Services		1,500			1,500
Training/Workshops	6,000		500		6,500
Food Services			500	900	1,400
TOTAL EXPENSES	6,000	1,500	1,000	900	9,400





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 8 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Youth Services

EXPENDITURES	2017-2018
Core	238,206
Youth Services	92,500
TOTAL	330,706

A detailed breakdown of each expenditure area follows.

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 dance and gymnastics and go on field trips and camping trips. 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, below, 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	2017-2018
Wages and Benefits	233,206
Vehicle Maintenance	1,000
Vehicle Fuel	1,000
Bus Services	3,000
TOTAL	238,206

YOUTH SERVICES

DESCRIPTION

Youth Services provides a recreational after school program that allows children and youth to experience and explore.

GOAL(S)

1. Expanding opportunities for children and youth that include education, safety, accessibility and physical activity needs.
2. Position the TFN Teen Centre as an appealing after school destination for TFN youth.
3. Improve youth services with an emphasis on leadership and mentorship.

PERFORMANCE INDICATOR(S)

- 1.1. Average of 25 children and youth participating in the Healthy Habits Program and extracurricular activities.
- 2.1. 75% attendance rate at TFN Teen Centre by TFN youth.
- 3.1. Begin implementation of recommendations of an external review of youth services by the end of the year.

EXPENSE TYPE	ACTIVITIES						
	Healthy habits program, meals and snack for the child and teen centre	Extra curricular activities, swimming, art, fitness, dance, gymnastic for child and teen centre	Child and teen centre events - Halloween, Easter, Christmas evenings	Camping and youth leadership for child and teen program	Canoe/Kayak and sports equipment	Third party program review and consultation	TOTAL
Contracted Services		15,200	3,500	20,000		15,000	53,700
Equipment Purchase					5,000		5,000
Materials and Supplies		6,000					6,000
Training/Workshops		5,800					5,800
Food Services	20,000		2,000				22,000
TOTAL EXPENSES	20,000	27,000	5,500	20,000	5,000	15,000	92,500

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 8 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: AFROG

EXPENDITURES	2017-2018
Core	124,608
Aboriginal Family Resources On-the-Go (AFROG)	10,824
TOTAL	135,432

A detailed breakdown of each expenditure area follows.



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.*

ABORIGINAL FAMILY RESOURCES ON-THE-GO (AFROG) DAY-TO-DAY

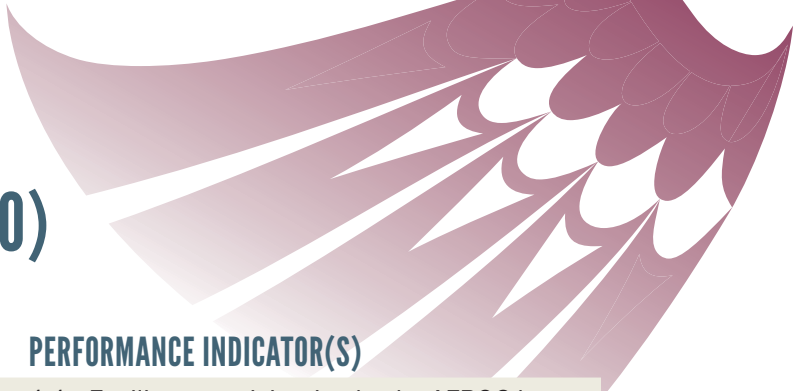
The AFROG program is a place where families can interact with other children and parents/caregivers. This program involves families coming together on the big, green AFROG bus, where they can participate in creative programming and access resources designed to improve family wellness, such as information 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.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	113,345
Cell/Communications	660
Travel	600
Vehicle Maintenance	3,513
Insurance – Vehicles	2,794
Vehicle Fuel	3,696
TOTAL	124,608

AFROG (ABORIGINAL FAMILY RESOURCES ON-THE-GO)



DESCRIPTION

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.

GOAL(S)


1. Continue to promote the AFROG program as a benefit to all Aboriginal families who are looking for culture and resources for their daily living.

PERFORMANCE INDICATOR(S)

1.1. Facilitate participation by the AFROG bus at a minimum of five outreach opportunities, such as the May Day parade, family resource events and the Sun Festival.

EXPENSE TYPE	ACTIVITIES	
	Deliver age appropriate activities for children 0-6 based on the Coast Salish culture and traditions	TOTAL
Materials and Supplies	7,524	7,524
Food Services	3,300	3,300
TOTAL EXPENSES	10,824	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 8 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Cultural/Language Program

EXPENDITURES	2017-2018
Core	129,221
Language and Culture Programs	76,000
TOTAL	205, 221

A detailed breakdown of each expenditure area follows.

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 hən̓d̓əm̓iḥən̓ 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 child and youth centres 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, below, 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	2017-2018
Wages and Benefits	129,221
TOTAL	129,221

LANGUAGE AND CULTURE PROGRAMS

DESCRIPTION

Facilitate the transfer of knowledge and skills regarding TFN 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.

GOAL(S)

1. Deliver language and culture workshops and classes in all ECE, child and youth centres and education programs to TFN Members.
2. Increase awareness and participation in language and culture in the community.
3. Document language recordings to preserve languages.
4. Facilitate renewed emphasis on Our Living Traditions Strategy.
5. Deliver cultural workshops to TFN Members (e.g. Coming-of-Age Ceremony)

PERFORMANCE INDICATOR(S)

- 1.1. Language classes are delivered weekly with an average of 10 Members in attendance.
- 1.2. 10 people learn how to introduce themselves in hə́ᑦᑦᑦᑦᑦᑦ.
- 1.3. 10 people learn how to pronounce ancestral names in hə́ᑦᑦᑦᑦᑦᑦ.
- 2.1. A survey is developed and delivered to identify TFN Member language and culture interests.
- 3.1. 100 audio recordings of Elder speaking hə́ᑦᑦᑦᑦᑦᑦ are produced and edited.
- 4.1. Work Plan is reviewed to identify if new action items are needed to ensure implementation of the Strategy.
- 5.1. 10 Members attend each workshop

LANGUAGE AND CULTURE PROGRAMS (CONT'D)

EXPENSE TYPE	ACTIVITIES						
	Weekly language lessons	Cultural workshops for the community, child and teen centre, daycare, drumming, singing, weaving, cedar and beading	Canoeing/ cultural retreat	Cultural grants	Longhouse	Coast Salish protocol	TOTAL
Materials and Supplies		5,000	5,000		5,000		15,000
Cultural Activities						20,000	20,000
Honorariums	2,200	1,200			3,000		6,400
Training/Workshops		12,000					12,000
Food Services	2,400	2,200	5,000		3,000		12,600
Ceremonial – Member Benefits				10,000			10,000
TOTAL EXPENSES	4,600	20,400	10,000	10,000	11,000	20,000	76,000



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 8 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Employment Counsellor

EXPENDITURES	2017-2018
Core	146,820
Employment and Skills Development Programs	163,680
TOTAL	310,500

A detailed breakdown of each expenditure area follows.

EMPLOYMENT COUNSELLOR

Service Plan and Costing

- *What we are going to do;*
- *What our objective is; and*
- *How much it will cost.*

EMPLOYMENT AND TRAINING 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. Employment and Training will begin delivering Aboriginal skills and employment training directly. Staff will also continue to assist individuals with resume development, interview skills, program applications, and will offer 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, below, 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	2017-2018
Wages and Benefits	100,020
Contracted Services	6,000
Cell/Communications	660
Travel	2,640
Rent	37,500
TOTAL	146,820

EMPLOYMENT AND SKILLS DEVELOPMENT

DESCRIPTION

Deliver an Employment and Skills Development program aimed at connecting TFN Members with employment they desire.

GOAL(S)

1. Upgrade and upscale education to allow interested TFN Members to find higher paying careers.
2. Increase the employability of interested TFN Members.
3. Introduce TFN youth to employment experience and on-the-job training.
4. Advertise employment opportunities related to partnerships, joint ventures, and other employment opportunities.

PERFORMANCE INDICATOR(S)

- 1.1. 25 Members accessing pre-employment or upgrading/career-advancing training.
- 2.1. Connect TFN Members who are interested in employment with opportunities within two week turnaround.
- 3.1. 15 TFN youth employed in summer at TFN and Joint Venture programs.
- 4.1. 100% of TFN Member specific job opportunities are posted in the Community Notice.

EXPENSE TYPE	ACTIVITIES				TOTAL
	Connecting employment opportunities for TFN Members on and off TFN lands	Deliver employment and training programs	Summer student employment	Employment Support, Work gear, bus passes, equipment	
Contracted Services		50,000			50,000
Training/Workshops		50,000			50,000
Employment Support				12,000	12,000
Tuition - PS		51,680			51,680
TOTAL EXPENSES		151,680		12,000	163,680

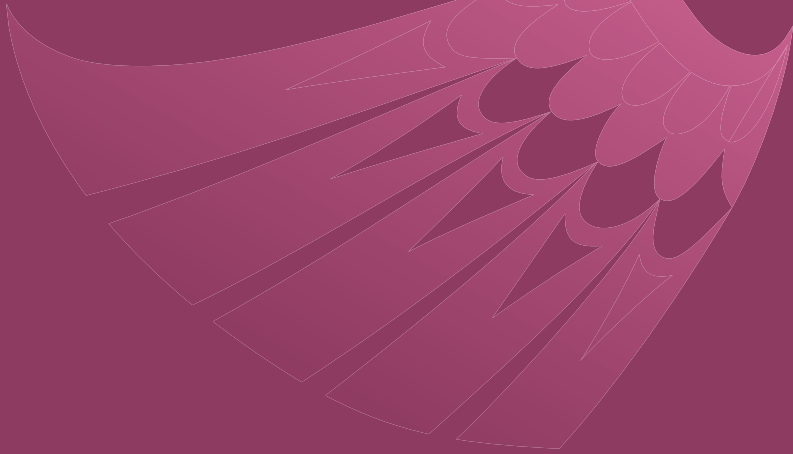




HEALTH AND SOCIAL DEVELOPMENT

SCHEDULE 9 – HEALTH AND SOCIAL DEVELOPMENT

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Health Promotion	183
Social Assistance	190
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Family Supports	196
Social Supports	201
Social Housing.....	205





SCHEDULE 9 – HEALTH AND SOCIAL DEVELOPMENT

Approved Expenditures

Schedule 9 of the *2017-2018 Appropriations Act* can be found on the Tsawwassen First Nation website.

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

SCHEDULE 9 – Health and Social Development

EXPENDITURES	2017-2018
Primary Care	489,153
Continuing Care	341,077
Health Promotion	105,948
Income Assistance	232,051
Community Action Initiative (Helping Each Other)	205,900
Family Supports	367,949
Social Supports	48,455
Social Housing	73,000
TOTAL	1,863,533

A detailed breakdown of each expenditure area follows.

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 9 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Primary Care

EXPENDITURES	2017-2018
Core	235,923
Nurse Practitioner	12,050
Mental Wellness	241,180
TOTAL	489,153

A detailed breakdown of each expenditure area follows.

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

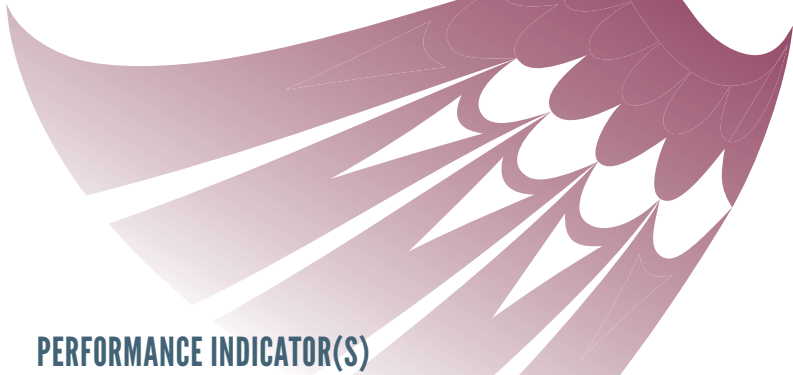
This branch connects TFN Members on Tsawwassen Lands with a primary care provider. Members set their own health goals in partnership with a TFN Staff person. This way, Members are actively engaged in their own health.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	211,053
Contracted Services	15,000
Promotions/Advertising	100
Cell/Communications	720
Materials and Supplies	1,000
Office Supplies	2,500
Cultural Activities	500
Honorariums	500
Training/Workshops	3,250
Travel	200
Staff lunches/Events	800
Insurance	300
TOTAL	235,923

NURSE PRACTITIONER



DESCRIPTION

Provide health care to Members on Tsawwassen Lands through a Nurse Practitioner partnership with Fraser Health. The Nurse Practitioner can prescribe most medications and can follow up after visits to ensure information is transferred to Members' own doctors.

GOAL(S)

1. Provide access to a health care provider that will enhance Members' quality of life and overall health.

PERFORMANCE INDICATOR(S)

1.1. 100% of Members for whom accessing a Nurse Practitioner would help achieve a health goal are connected to TFN's Nurse Practitioner.

1.2. Establish baseline of how many Members are accessing Nurse Practitioner on a regular basis.

EXPENSE TYPE	ACTIVITIES	
	Clinic Operations	TOTAL
Membership Fees	500	500
Promotions/Advertising	500	500
Materials and Supplies	3,000	3,000
Computer Programs	5,000	5,000
Honorariums	200	200
Training/Workshops	1,500	1,500
Travel	100	100
Food Services	250	250
Insurance - Buildings	1,000	1,000
TOTAL EXPENSES	12,050	12,050



MENTAL WELLNESS

DESCRIPTION

Provide counselling, treatment and after care services to TFN Members and families.

GOAL(S)

1. Provide high quality counselling, treatment and after care services that assist Members and their families in achieving their mental wellness goals.

PERFORMANCE INDICATOR(S)

1.1. 100% of Members for whom accessing counselling, treatment or after care services would help achieve a health goal are connected to direct or referral services.

EXPENSE TYPE	ACTIVITIES					TOTAL
	TFN counselling services	Treatment services	Aftercare program	Supporting care givers group	Traditional Healing	
Contracted Services		162,000	45,000		20,000	227,000
Membership Fees	300					300
Cell/Communications	720					720
Materials and Supplies	300	100		700	1,000	2,100
Cultural Activities				250		250
Training/Workshops	1,500					1,500
Travel	250	800			500	1,550
Food Services		350	1,250	1,000	1,000	3,600
Rent	4,160					4,160
TOTAL EXPENSES	7,230	163,250	46,250	1,950	22,500	241,180

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 9 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Continuing Care

EXPENDITURES	2017-2018
Core	184,647
Home and Community Care	5,900
Child and Youth Development	135,250
Supportive Youth Program	15,280
TOTAL	341,077

A detailed breakdown of each expenditure area follows.



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

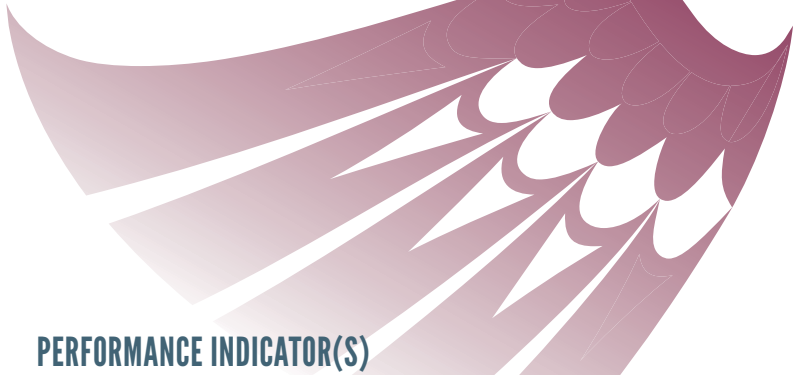
This branch provides community and home care programs to clients who need health care and personal care services on a continuing basis.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	184,647
TOTAL	184,647

HOME AND COMMUNITY CARE



DESCRIPTION

Provide home-care visits by a Registered Nurse and a Personal Care Aide to enhance the health of Members.

GOAL(S)

1. Provide Members with continuing care services that support independent living and enhance quality of life.

PERFORMANCE INDICATOR(S)

1.1. 100% of eligible Members for whom accessing home-care visits would help achieve a health goal are connected to services.

EXPENSE TYPE	ACTIVITIES/STRATEGIES		
	Community Nursing	In-home personal care services to Members	TOTAL
Materials and Supplies	1,500	500	2,000
Office Supplies	250		250
Training/Workshops	1,500	1,500	3,000
Travel	200	200	400
Food Services	150	100	250
TOTAL EXPENSES	3,600	2,300	5,900



CHILD AND YOUTH DEVELOPMENT

DESCRIPTION

Provide 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.

GOAL(S)

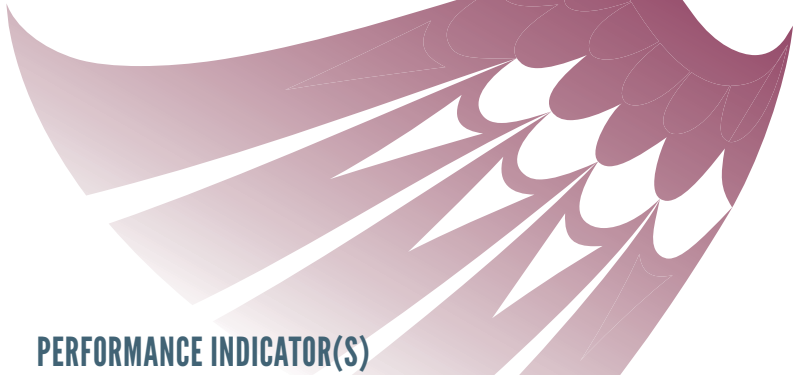
1. Conduct early assessments and provide ongoing supports to help achieve identified developmental outcomes.

PERFORMANCE INDICATOR(S)

1.1. 100% of children and youth in cases where it has been identified that assessments, interventions, or respite care would help achieve a social and educational developmental goal are connected to services.

EXPENSE TYPE	ACTIVITIES			
	Review and Conduct psychoeducational assessments	Specialized Supports based on assessments	Respite for Children and Adults (based on approval from Executive Council, as well as assessment and waitlist)	TOTAL
Contracted Services	20,000	45,000	70,000	135,000
Travel	250			250
TOTAL EXPENSES	20,250	45,000	70,000	135,250

SUPPORTIVE YOUTH PROGRAM



DESCRIPTION

Connect high-risk, vulnerable TFN youth to support services, including substance abuse and mental health programming and a youth worker.

GOAL(S)

1. Increase protective factors for vulnerable TFN youth through access to effective support services.

PERFORMANCE INDICATOR(S)

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	
	Supportive Youth Program for at-risk youth	TOTAL
Promotions/Advertising	100	100
Cell/Communications	720	720
Materials and Supplies	2,500	2,500
Office Supplies	500	500
Cultural Activities	3,000	3,000
Honorariums	960	960
Training/Workshops	3,000	3,000
Travel	1,000	1,000
Food Services	3,500	3,500
TOTAL EXPENSES	15,280	15,280





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 9 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Health Promotion

EXPENDITURES	2017-2018
Core	23,438
Education	10,960
Health Fairs	6,860
Nutrition	22,100
Sports and Recreation	42,590
TOTAL	105,948

A detailed breakdown of each expenditure area follows.

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, below, 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	2017-2018
Wages and Benefits	19,518
Membership Fees	350
Promotions/Advertising	100
Cell/Communications	720
Materials and Supplies	500
Office Supplies	500
Training/Workshops	750
Travel	500
Food Services	500
TOTAL	23,438

EDUCATION

DESCRIPTION

Provide workshops and education that will increase knowledge and understanding of a variety of health issues.

GOAL(S)

1. Develop and deliver workshops, or partner with others, to educate Members on various topics, including substance use, sexual health, parenting teens.

PERFORMANCE INDICATOR(S)

1.1. Workshops are developed, delivered and evaluated.

EXPENSE TYPE	ACTIVITIES	
	Education on various topics	TOTAL
Contracted Services	7,200	7,200
Promotions/Advertising	100	100
Materials and Supplies	1,000	1,000
Honorariums	160	160
Food Services	2,500	2,500
TOTAL EXPENSES	10,960	10,960

DISEASE PREVENTION

DESCRIPTION

Educate Members on various chronic diseases and how to prevent them.

GOAL(S)

1. Provide Members with information on chronic diseases that will enhance their quality of life and reduce their risk of disease and infection through specialized clinics on Tsawwassen Lands.

PERFORMANCE INDICATOR(S)

1.1. Deliver three health clinics on topics related to chronic disease education and management.

These expenditures are included in the Education Expense Table above.

HEALTH FAIRS

DESCRIPTION

Help Members become aware of outside service providers and provide opportunities for Members to attend health clinics on Tsawwassen Lands.

GOAL(S)

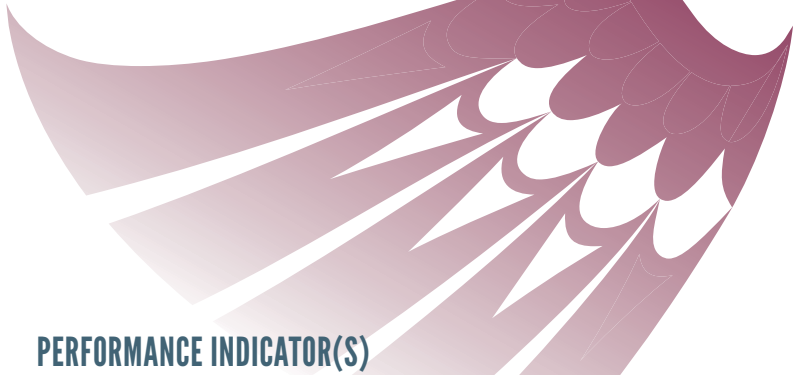
1. Provide opportunities for community Members to connect with health providers to learn about services available off Tsawwassen Lands.

PERFORMANCE INDICATOR(S)

1.1. Deliver two health fairs.

EXPENSE TYPE	ACTIVITIES	
	Health Fairs	TOTAL
Promotions/Advertising	100	100
Materials and Supplies	4,000	4,000
Office Supplies	500	500
Honorariums	160	160
Travel	100	100
Food Services	2,000	2,000
TOTAL EXPENSES	6,860	6,860

NUTRITION



DESCRIPTION

Support the integration of healthy behaviours and nutritious eating habits into daily routines.

GOAL(S)

1. TFN Members with chronic health conditions learn to better incorporate healthy behaviours into their lifestyle.

PERFORMANCE INDICATOR(S)

1.1. 100% of Member families with dietary restrictions and for whom accessing dietician support services would help achieve a health goal are connected to dietician support.

EXPENSE TYPE	ACTIVITIES		
	Dietician support for families with dietary restrictions	Family Meal Nights	TOTAL
Contracted Services	4,800	9,600	14,400
Materials and Supplies	300	2,400	2,700
Food Services		5,000	5,000
TOTAL EXPENSES	5,100	17,000	22,100



SPORTS AND RECREATION

DESCRIPTION

Encourage TFN Members to undertake regular physical activity as part of a healthy lifestyle.

GOAL(S)

1. Provide regular exercise and physical activity programs that are well-attended by TFN Members.

PERFORMANCE INDICATOR(S)

1.1. Establish baseline indicators of TFN Member physical activity and attendance at program activities.

EXPENSE TYPE	ACTIVITIES		TOTAL
	Fitness program (on lands fitness)	TFN leisure pass	
Contracted Services	21,840		21,840
Materials and Supplies	750		750
TFN Leisure Access Assistance Program		20,000	20,000
TOTAL EXPENSES	22,590	20,000	42,590

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 9 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Social Assistance

EXPENDITURES	2017-2018
Core	232,051
TOTAL	232,051

A detailed breakdown of the above expenditure area follows.

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

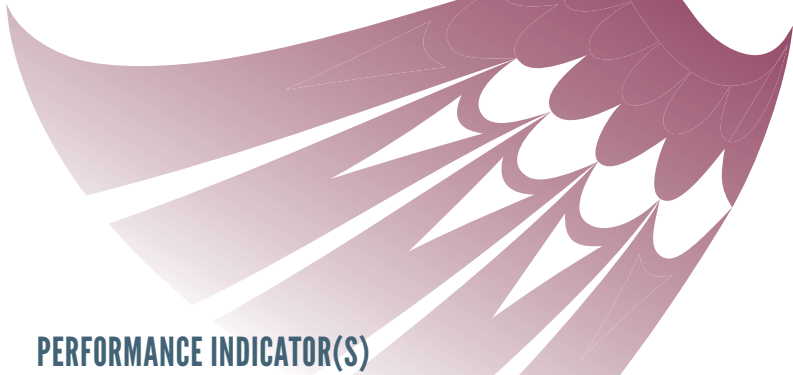
This branch provides financial assistance to eligible individuals to help them meet basic needs.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	42,531
Membership Fees	300
Cell/Communications	720
Materials and Supplies	250
Office Supplies	500
Training/Workshops	1,250
Travel	2,500
Food Services	1,000
Basic Needs	168,000
GFA	9,000
Special Needs	6,000
TOTAL	232,051

SOCIAL ASSISTANCE



DESCRIPTION

Provide income support for TFN Members and families, and other Status Indians living on Tsawwassen Lands, to meet basic needs.

GOAL(S)

1. Provide an effective social safety net for eligible individuals, including those who are long-term unemployed or who face multiple barriers to employment.

PERFORMANCE INDICATOR(S)

- 1.1. Services are delivered on time to clients.

These expenditures are included in the core cost summary table.





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 9 of the *2017-2018 Appropriations Act*.

BRANCH SUMMARY: Community Action Initiative

EXPENDITURES	2017-2018
Core	205,900
TOTAL	205,900

A detailed breakdown of the above expenditure area follows.

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 *ćáćáwítəl* (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, below, 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	2017-2018
Contracted Services	190,000
Materials and Supplies	750
Office Supplies	250
Honorariums	3,700
Travel	800
Food Services	8,000
Community Meetings	2,400
TOTAL	205,900



COMMUNITY ENGAGEMENT

DESCRIPTION

Host Helping Each Other workshop.

GOAL(S)

1. Host workshops to increase awareness and prepare families to address the unhealed trauma stemming from the intergenerational effects of Residential Schools.
2. Provide counselling to individuals and families needing support from the effects of intergenerational trauma as a result of Residential Schools.

PERFORMANCE INDICATOR(S)

- 1.1. Workshops are developed, delivered and evaluated.
- 2.1. Begin counselling process to support issues associated with the effects of intergenerational trauma.

These expenditures are included in the core cost summary table.

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 9 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Family Supports

EXPENDITURES	2017-2018
Core	280,119
Family Empowerment	5,120
Support Program	10,610
Elders	72,100
TOTAL	367,949

A detailed breakdown of each expenditure area follows.



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

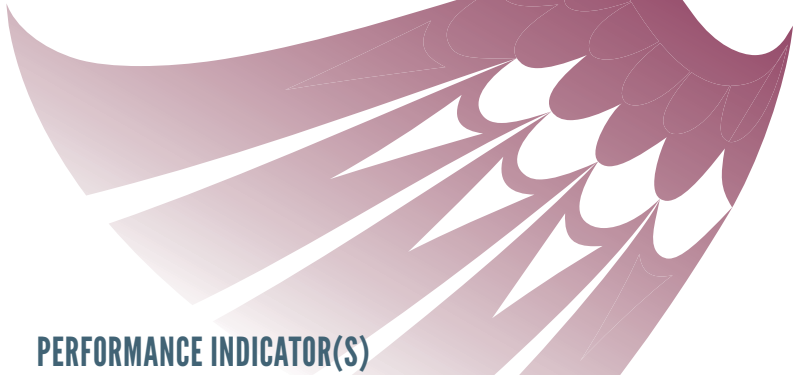
This branch encourages the development of strong families by providing opportunities for involvement in traditional practices, including transition ceremonies and knowledge transfer from Elders, and access to family empowerment programming.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	277,719
Membership Fees	300
Promotions/Advertising	100
Office Supplies	500
Training/Workshops	1,000
Travel	500
TOTAL	280,119

FAMILY EMPOWERMENT



DESCRIPTION

Work with parents and children, as well as with extended family networks, to address priority family 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.

GOAL(S)

1. Help keep TFN families together and assist in family reunification using a strengths-based approach.

PERFORMANCE INDICATOR(S)

- 1.1. Develop and maintain client files that include case plans and written progress reports.

EXPENSE TYPE	ACTIVITIES	
	Family Empowerment	TOTAL
Cell/Communications	720	720
Materials and Supplies	700	700
Cultural Activities	300	300
Training/Workshops	1,500	1,500
Travel	700	700
Food Services	1,200	1,200
TOTAL EXPENSES	5,120	5,120



SUPPORT PROGRAM

DESCRIPTION

Facilitate workshops to support families in understanding and supporting their family Members dealing with trauma and mental wellness.

GOAL(S)

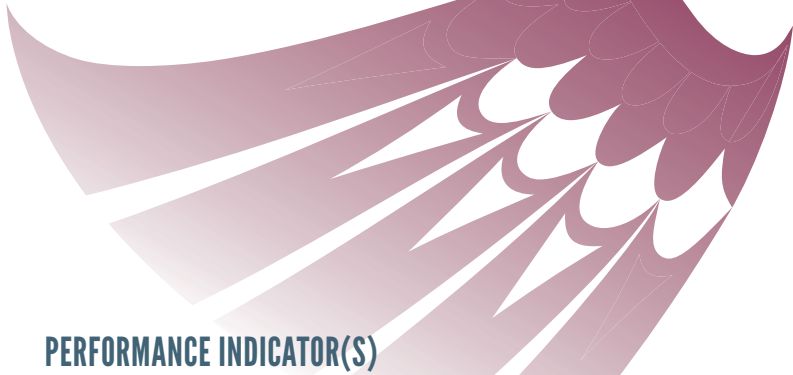
1. Education is provided to families to increase understanding of healing process.
2. Families gain skills and knowledge on patterns of behaviour, how to maintain boundaries and how to effectively assist.

PERFORMANCE INDICATOR(S)

- 1.1. Families are better able to understand the healing process that their family Member will go through.
- 2.1. Families are better able to understand the difference between support and enabling.

EXPENSE TYPE	ACTIVITIES	TOTAL
	Family Support	
Membership Fees	350	350
Promotions/Advertising	100	100
Cell/Communications	720	720
Materials and Supplies	750	750
Office Supplies	200	200
Honorariums	240	240
Training/Workshops	750	750
Travel	500	500
Food Services	7,000	7,000
TOTAL EXPENSES	10,610	10,610

ELDERS



DESCRIPTION

Provide opportunities for Elders to engage in community events, build relationships with other Elders, and participate meaningfully in Tsawwassen cultural practices and customs.

GOAL(S)

1. Help facilitate cultural renewal by supporting Elders in safeguarding Tsawwassen language, culture and tradition through active community engagement.

PERFORMANCE INDICATOR(S)

- 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 Outings	Seasonal activities	Recreational Therapy	Walking Group	Program	Total
Contracted Services				7,200		4,800	12,000
Cell/Communications						720	720
Materials and Supplies		4,500	4,000	1,300	2,080		11,880
Cultural Activities	12,000						12,000
Honorariums	4,000						4,000
Training/Workshops						1,500	1,500
Travel	2,500	500	200				3,200
Food Services	1,000	4,800	2,000	2,000	2,000	15,000	26,800
TOTAL EXPENSES	19,500	9,800	6,200	10,500	4,080	22,020	72,100





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 9 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Social Supports

EXPENDITURES	2017-2018
Core	41,495
Justice Services	5,350
Outreach	1,610
TOTAL	48,455

A detailed breakdown of each expenditure area follows.

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, below, 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	2017-2018
Wages and Benefits	35,725
Promotions/Advertising	100
Cell/Communications	720
Materials and Supplies	3,200
Office Supplies	250
Training and Workshops	1,500
TOTAL	41,495

JUSTICE SERVICES

DESCRIPTION

Provide 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.

GOAL(S)

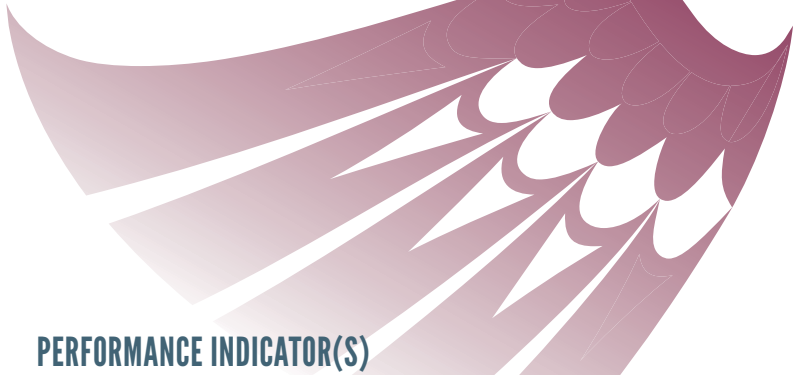
1. TFN Members have access to the information and support they need to achieve effective engagement with the justice system.

PERFORMANCE INDICATOR(S)

1.1. TFN Members have fewer negative interactions with the justice system.

EXPENSE TYPE	ACTIVITIES		
	Diversion Program	Court Support	TOTAL
Contracted Services	3,000		3,000
Materials and Supplies	500		500
Cultural Activities	500	250	750
Travel		500	500
Food Services	300	300	600
TOTAL EXPENSES	4,300	1,050	5,350

OUTREACH



DESCRIPTION

Provide information and access to justice services in convenient and safe community spaces, particularly for TFN Members who are unable to access or are uncomfortable accessing services at Tsawwassen Government offices.

GOAL(S)

1. Reduce barriers to service access for TFN Members.

PERFORMANCE INDICATOR(S)

1.1. Establish baseline indicator of program use based on client load.

EXPENSE TYPE	ACTIVITIES	TOTAL
	Outreach	
Membership Fees	150	150
Materials and Supplies	500	500
Cultural Activities	250	250
Honorariums	160	160
Travel	250	250
Food Services	300	300
TOTAL EXPENSES	1,610	1,610





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 9 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Social Housing

EXPENDITURES	2017-2018
Core	73,000
TOTAL	73,000

A detailed breakdown of the above expenditure area follows.

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 social housing.

CORE

The Core cost summary table, below, 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	2017-2018
Insurance Expenses	28,000
Repairs and Maintenance	45,000
TOTAL	73,000



SOCIAL HOUSING

DESCRIPTION

Provide safe, appealing rental units for eligible TFN Members who require access to social housing. This program is responsible for repairs, rent collection and management of tenant relationships.

GOAL(S)

1. Ensure low income TFN Members have access to social housing.

PERFORMANCE INDICATOR(S)

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

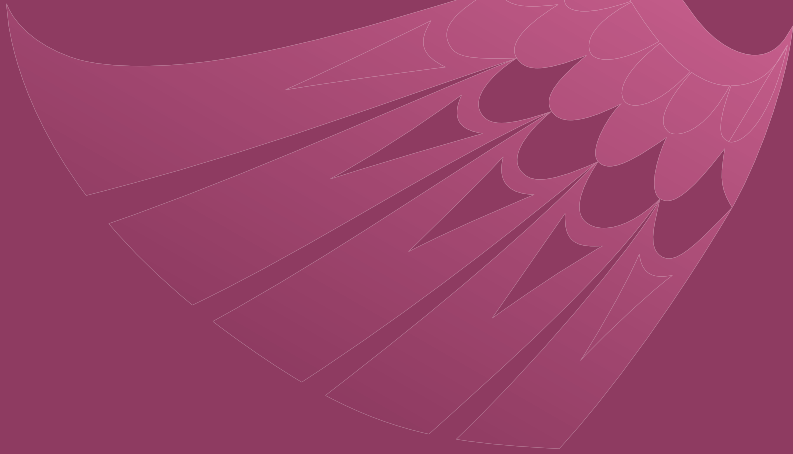




MEMBER LANDS AND MUNICIPAL SERVICES

SCHEDULE 10 – MEMBER LANDS AND MUNICIPAL SERVICES

Member Facilities Property Management	212
Member Housing.....	216





SCHEDULE 10 – MEMBER LANDS AND MUNICIPAL SERVICES

Approved
Expenditures

Schedule 10 of the *2017-2018 Appropriations Act* can be found on the Tsawwassen First Nation website.

Schedule 10 is made up of the following service plan areas:

SCHEDULE 10 – Member Lands and Municipal Services

EXPENDITURES	2017-2018
Member Facilities Property Management	357,002
Member Housing	162,252
TOTAL	519,254

MEMBER FACILITIES 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 Member Facilities Property Management line item of Schedule 10 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Service Agreements

EXPENDITURES	2017-2018
Core	215,052
Member Facilities and Social Housing Repair	5,700
Rental Properties and Programs	136,250
TOTAL	357,002

A detailed breakdown of each expenditure area follows.



MEMBER FACILITIES PROPERTY MANAGEMENT

Service Plan and Costing

- *What we are going to do;*
- *What our objective is; and*
- *How much it will cost.*

MEMBER FACILITIES PROPERTY MANAGEMENT DAY-TO-DAY

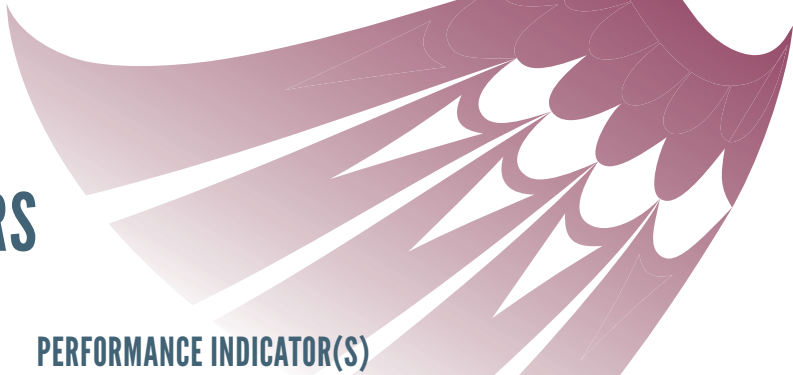
Maintain Member facilities by undertaking required repairs and upgrades. Manage agricultural leases by liaising with leaseholders, maintaining barns and other buildings, and supporting the farm school. Manage residential short-term leases for market rental properties and manage billboard leases by administering revenue.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	184,052
Materials and Supplies	15,000
Repairs and Maintenance	15,000
Travel	1,000
TOTAL	215,052

MEMBER FACILITIES AND SOCIAL HOUSING* REPAIRS



DESCRIPTION	GOAL(S)	PERFORMANCE INDICATOR(S)
Maintain Member facilities and Social Housing units by undertaking required repairs and upgrades.	1. Perform maintenance projects on Members owned facilities to improve usability and life span and ensure health and safety standards are met.	1.1. Complaints are responded to within a 48-hour period.
	2. Work with the Health and Social Services Department on maintenance of social housing units.	2.1. Build new social housing with contract assistance.

EXPENSE TYPE	ACTIVITIES		
	Member Facilities and Social Housing Major Repair	Member Facilities Minor Repair	TOTAL
Contracted Services	5,700		5,700
TOTAL EXPENSES	5,700		5,700

*TFN Social Housing is now part of the Health and Social Development budget (as a line item in Schedule 9)



RENTAL PROPERTIES AND PROGRAMS

DESCRIPTION

Maintain rental properties by undertaking required repairs and upgrades.

GOAL(S)

1. Perform maintenance projects on rental properties to improve usability and life span and ensure health and safety standards are met.

PERFORMANCE INDICATOR(S)

1.1. Complete planned improvements.

EXPENSE TYPE	ACTIVITIES			TOTAL
	Rental Properties Repairs	Farm School Support	Community Garden Support	
Contracted Services	136,000			136,000
Equipment Purchase			250	250
TOTAL EXPENSES	136,000		250	136,250

MEMBER 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 Member Housing line item of Schedule 10 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Member Housing

EXPENDITURES	2017-2018
Core	160,252
Member Housing	2,000
TOTAL	162,252

A detailed breakdown of each expenditure area follows.

MEMBER HOUSING

Service Plan and Costing

- *What we are going to do;*
- *What our objective is; and*
- *How much it will cost.*

MEMBER HOUSING DAY-TO-DAY

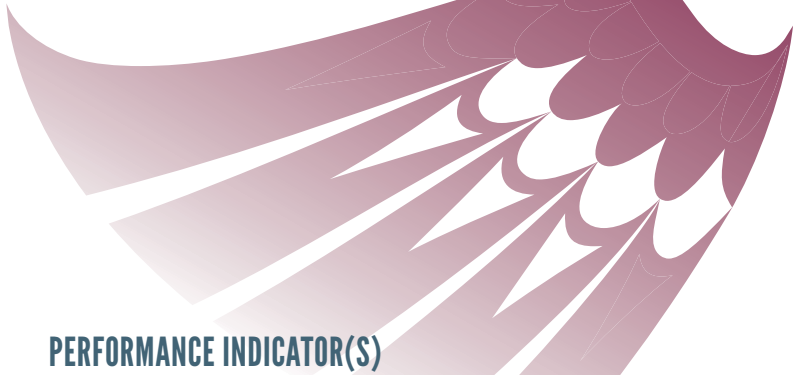
This branch supports Member housing initiatives. It does so by assisting Members with housing inquiries in respect of market housing. The budget for this branch supports the Housing Coordinator, who delivers programming to assist Members in securing funds, housing loans and other requirements to construct houses.

CORE

The Core cost summary table, below, 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	2017-2018
Wages and Benefits	75,972
Equipment Purchase	2,000
Cell/Communications	780
Materials and Supplies	4,000
Preconstruction Grant	30,000
Servicing Extension Grant	40,000
Training/Workshops	1,500
Honorariums	1,500
Travel	300
Food Services	3,800
Community Meetings	2,400
TOTAL	162,252

MEMBER HOUSING



DESCRIPTION

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.

GOAL(S)

1. Provide a central contact point, information and advice regarding housing construction for TFN Members.

PERFORMANCE INDICATOR(S)

- 1.1. Number of grants issued by TFN.
- 1.2. Number of external grants accessed by TFN Members.
- 1.3. Completion of housing construction informational materials.

* Costs for these activities are included in the Members Housing Core costs.

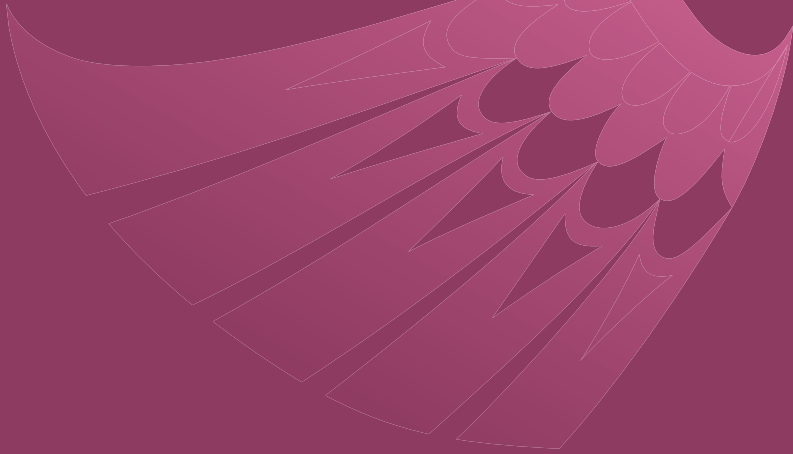




NATURAL RESOURCES

SCHEDULE 11 – NATURAL RESOURCES

Natural Resources222





SCHEDULE 11 – NATURAL RESOURCES

Expenditures

Schedule 11 of the 2017-2018 Appropriations Act can be found on the Tsawwassen First Nation website.

Schedule 11 is made up of the following service plan areas:

SCHEDULE 11 – Natural Resources

EXPENDITURES	2017-2018
Natural Resources	515,175
TOTAL	515,175

A detailed breakdown of each expenditure area follows.

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 11 of the 2017-2018 Appropriations Act.

BRANCH SUMMARY: Natural Resources

EXPENDITURES	2017-2018
Core	325,325
Fisheries	173,600
Wildlife and Migratory Birds	3,150
Gathering	500
Communication	9,600
Cultural and Community	3,000
TOTAL	515,175

A detailed breakdown of each expenditure area follows.

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

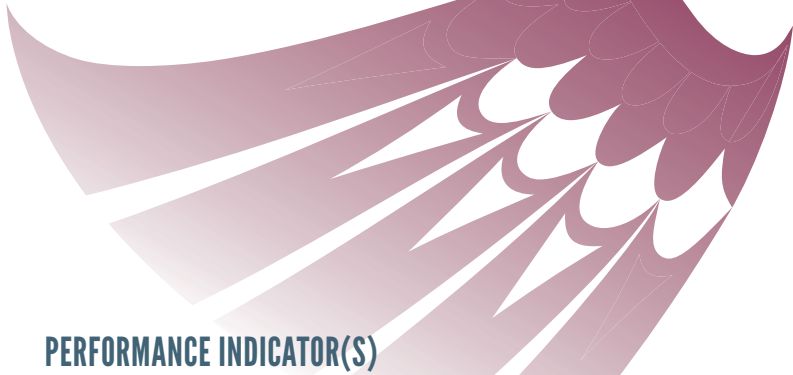
The Natural Resources department manages everything to do with fisheries, hunting (wildlife and migratory birds) and gathering traditional plants within the Traditional Territory. Natural Resources staff manage all the fisheries data and make sure that fishing and hunting is done in accordance with the regulations set by Executive Council. Natural Resources staff also coordinates training opportunities for Members to hunts in regards to hunter safety and vessel navigation. The Natural Resources team hosts frequent consultation meetings with the Natural Resources Advisory Committee and issues weekly updates in the Community Notice. 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, below, 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	2017-2018
Wages and Benefits	287,625
Cell/Communications	4,200
Materials and Supplies	9,000
Vehicle Maintenance	2,500
Vehicle Fuel	3,400
Vessel Fuel	6,000
Vessel Insurance	500
Vessel Maintenance	3,600
Training/Workshops	2,500
Travel	5,400
Staff Lunches/Events	600
TOTAL	325,325

FISHERIES



DESCRIPTION

Management and administration of fisheries in the Traditional Territory through established co-management structure, while ensuring that we maximize the exercise of our Treaty Right.

GOAL(S)

1. Achieve a near 100% catch of yearly allocation for all fish and shellfish species, subject to conservation concerns.
2. Aim to provide economic opportunities (EO) to fishers of the community through commercial licence acquisitions and commercial sales fisheries subject to conservation concerns
3. Seek opportunities to expand fish, shellfish and bivalve opportunities for the Membership.
4. Ensure enforcement and compliance with DFO and TFN regulations, as required by Treaty.
5. Meet monitoring and validation requirements as per Treaty requirements
6. Aim to provide traditional fish and shellfish to TFN Members and programs.
7. Promote safe marine harvesting by coordinating training opportunities for vessel navigation and general marine safety.

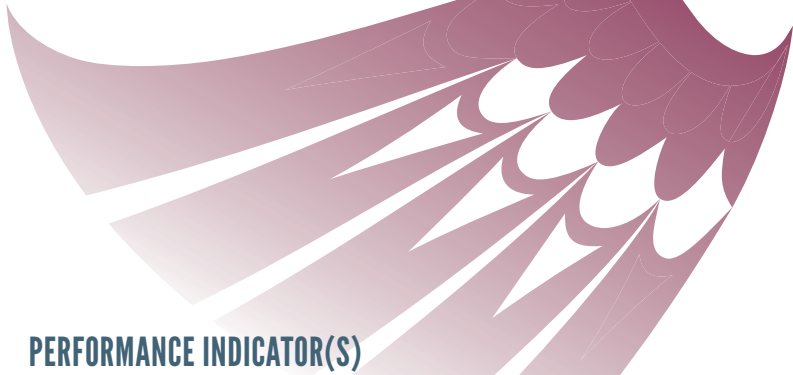
PERFORMANCE INDICATOR(S)

- 1.1. Actual percentage caught of allocation of each of the species.
- 2.1. Number of commercial licence acquisitions issued to community Members (pending available opportunities); review and audit licence agreements regularly during each season
- 3.1. Research is conducted into new licences for other species within the Tsawwassen Fishing Area for both food and economic opportunities.
- 4.1. Number of infractions with goal of fewer infractions each year.
- 5.1. Fishermen are in compliance and meeting the 20% validation requirement for the Food, Social and Ceremonial (FSC) fishery and 100% validation requirement for commercial fisheries.
- 6.1. Successful distributions are made to 100% of eligible adults and children.
- 7.1. A minimum of one Fish Safe workshop is conducted for Members.

FISHERIES (CONT'D)

EXPENSE TYPE	ACTIVITIES						TOTAL
	Intergovernmental Work: - Federal (DFD) - Treaty (JFC, JTC, JEC) - First Nations (LFFA, FNFC, Fisheries Legacy) - Protocols (Gulf Island Nations)	Ensure Fishers are given the opportunity to harvest FSC allocations and expand to other FSC species such as prawns, shrimp, halibut, and bi-valves	Commercial Fishing and Aquaculture Opportunities: - Category F negotiation continuation - Aquaculture Planning	Community Food Fish - Salmon: harvest and distribution to Members and programs - Crab: live tank and distribution to Members and programs - Halibut: purchase for programs	Ensure enforcement of regulatory compliance with TFN and DFO regulations as required by Treaty	Accurate and timely reporting of catch data, Meeting validation standards and agreements under Treaty	
Contracted Services	50,000					16,000	66,000
Materials and Supplies		500		400			900
FSC Community Crab				30,000			30,000
FSC Community Salmon/Halibut				66,500			66,500
Travel	1,500	1,000					2,500
Food Services	1,500	500					2,000
Legal			5,000				5,000
Repairs and Maintenance				700			700
TOTAL EXPENSES	53,000	2,000	5,000	97,600		16,000	173,600

WILDLIFE AND MIGRATORY BIRDS



DESCRIPTION

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.

GOAL(S)

1. Promote the safe exercise of the right to hunt.
2. Ensure that TFN Members and Non-members are in compliance with TFN hunting and firearms regulations.

PERFORMANCE INDICATOR(S)

- 1.1. Host PAL or CORE workshop and duck hunting workshop for Members.
- 2.1. Regular patrols are conducted to ensure Hunting and Firearm regulations are being adhered to.

EXPENSE TYPE	ACTIVITIES			TOTAL
	Ensure Members are able to safely exercise Treaty and hunting rights with Traditional Territory (CORE/PAL)	Implement hunting regulations - patrols	Duck Hunting Workshop	
Training/Workshops	2,500		500	3,000
Food Services	150			150
TOTAL EXPENSES	2,650		500	3,150



GATHERING

DESCRIPTION

Protect and promote sustainable harvesting of traditional and medicinal plants on our TFN Lands and Traditional Territory.

GOAL(S)

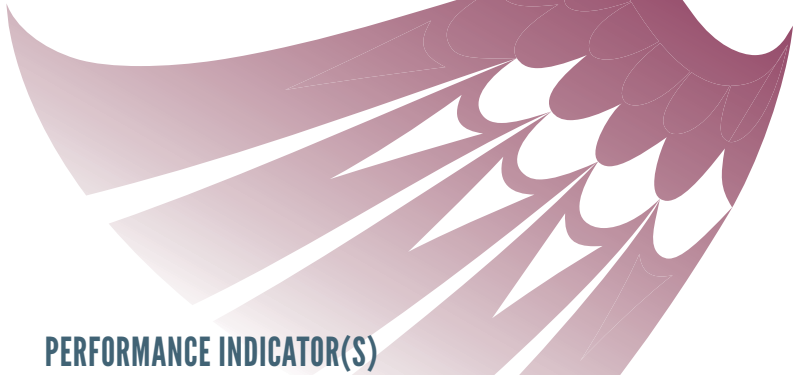
1. Increase awareness of gathering opportunities and promote sustainable harvesting of resources on TFN Lands and in the Traditional Territory.
2. Promote protection on resources on TFN Lands.

PERFORMANCE INDICATOR(S)

- 1.1. Number of Members harvesting increasing. Harvesting opportunities made available through gathering plans and permits for TFN Members.
- 2.1. Host workshop on harvesting plants and cedar bark.

EXPENSE TYPE	ACTIVITIES	TOTAL
	Workshops on harvesting plants and cedar bark	
Materials and Supplies	250	250
Food services	250	250
TOTAL EXPENSES	500	500

COMMUNICATION



DESCRIPTION

Host Natural Resources Advisory Committee meetings and publish weekly natural resources updates in the community newsletter.

GOAL(S)

1. Ensure Members are up-to-date and aware of, and consulted on, decisions and opportunities related to natural resources.

PERFORMANCE INDICATOR(S)

1.1. Host at least 8 Natural Resources Committee meetings.
1.2. Average attendance of 12 Members at each Natural Resources Advisory Committee meeting.

EXPENSE TYPE	ACTIVITIES		
	Natural resources community meetings (at least 8 meetings)	Weekly updates in community newsletters	TOTAL
Honorariums	6,000		6,000
Food Services	3,600		3,600
TOTAL EXPENSES	9,600		9,600



CULTURAL AND COMMUNITY

DESCRIPTION

Ensure that our cultural traditions respecting our fisheries are honoured. Ensure TFN Members have access to the Fraser River.

GOAL(S)

1. Host the First Fish Ceremony for TFN community.
2. Create access to Canoe Pass via dock.

PERFORMANCE INDICATOR(S)

- 1.1. Successful coordination of the First Fish ceremony.
- 2.1. Dock policy is implemented.

EXPENSE TYPE	ACTIVITIES	TOTAL
Seasonal Celebrations	3000	3,000
TOTAL EXPENSES	3000	3,000

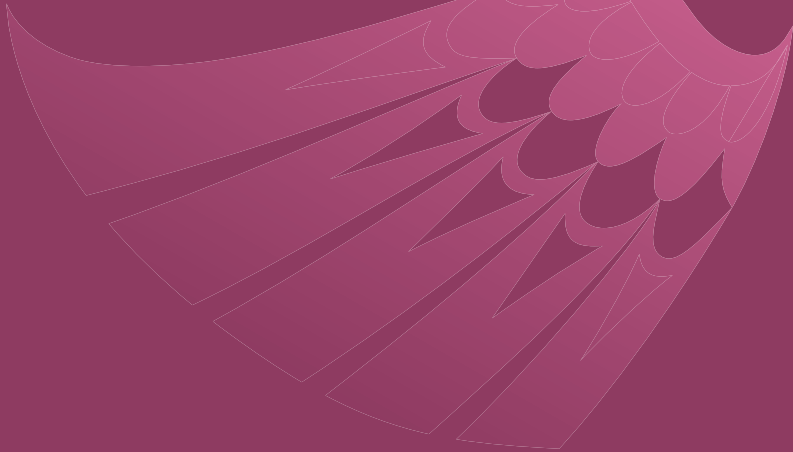




MEMBER CAPITAL EXPENDITURES

SCHEDULE 12 – MEMBER CAPITAL EXPENDITURES

Member Capital Expenditures.....233



SCHEDULE 12 – MEMBER CAPITAL EXPENDITURES

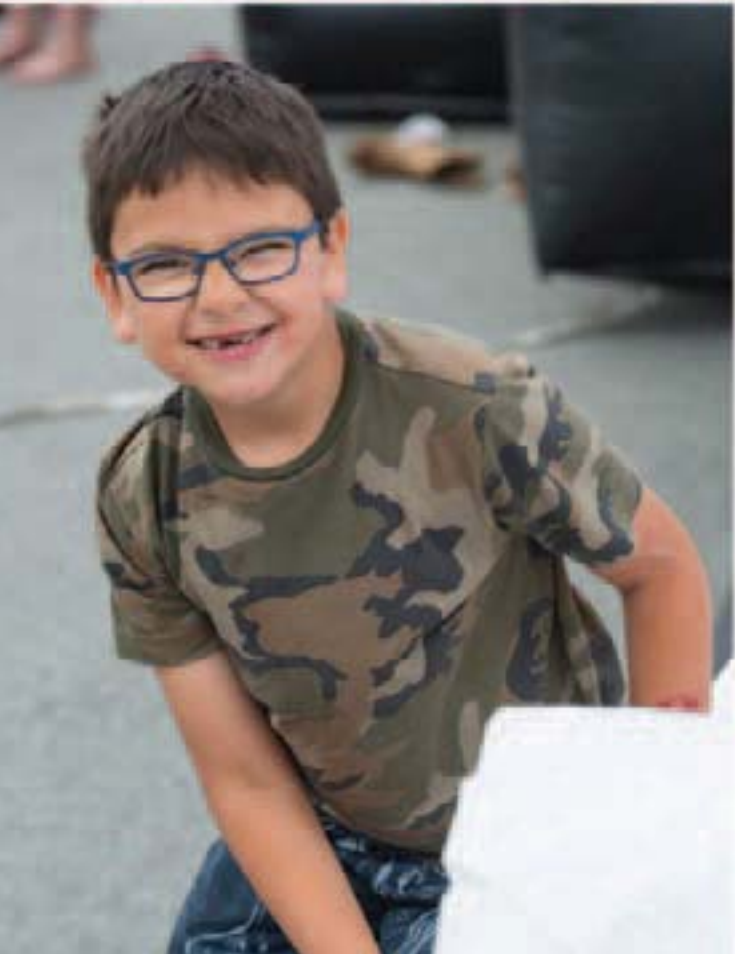
Approved Expenditures

Schedule 12 of the 2017-2018 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 a Tsawwassen Youth Centre and dock.

SCHEDULE 12 – Member Capital Expenditures

EXPENDITURES	2017-2018
PLANNING INITIATIVES	
Cemetery Plan and 13 Acre Site for New Member Housing	75,000
Dock Plan and New Natural Resources Offices	150,000
SUB-TOTAL	225,000
COMMUNITY FACILITIES	
Land Acquisition – Rights of Refusal (Swenson lands)	19,185,000
Elders Centre (Care Home and Activity Centre)	110,700
Youth Centre	1,647,720
Dock Capital Improvements	40,000
Tsatsu Gas Re-Branding (TFN Contribution)	54,758
SUB-TOTAL	21,038,178
TFN HOUSING	
Community Member Housing	750,000
SUB-TOTAL	750,000
TRANSPORTATION	
Falcon Way (West) Improvements/Resurfacing	500,000
Pheasant Lane	125,000
Raven Lane	125,000
SUB-TOTAL	750,000
TOTAL	22,763,178





DELTA PORT
LOGISTICS CENTRE

OTHER TFN ENTITIES





OTHER TFN ENTITIES

Information about the budgets and activities of the TFN Economic Development Corporation (TEDC), Tsatsu Gas, the TFN Commercial Lands Corporation, and the TFN Industrial Lands Corporation will be reported to Members at the 2017 Annual General Meeting.





PHOTO CREDIT: Alex Migdal



TSAWWASSEN FIRST NATION
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This Service Plan is dedicated to the
Tsawwassen people —
past, present and future generations.

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