



2019/2020
scəwáθən məsteyəx^w
syayəs nəłmən

Tsawwassen First Nation
Service Plan



scəwáθən məsteyəx^w

TSAWWASSEN FIRST NATION

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mi ce:p kwətɬwɪləm

WELCOME



hiwaq'w mi ce:p k'wetx'wiləm

CHIEF'S WELCOME



ʔəy' sweyəl

On behalf of the 2019-2022 Executive Council of scəwəθən məsteyəx'w (*Tsawwassen First Nation*), mi ce:p k'wetx'wiləm (*welcome*) to the 2019-2020 scəwəθən məsteyəx'w syayəs nəlmən (*2019-2020 Tsawwassen First Nation Service Plan*). The purpose of this syayəs nəlmən (*Service Plan*) is to report on TFN's annual k'wəcstalx'w tə telə (*budget*) and financial plan for the April 1, 2019 – March 31, 2020 fiscal year.

This Executive Council took office on April 6, 2019. We raise our hands to the Chief, Executive Council and Legislators that came before us, for their efforts in keeping our Nation strong and moving forward, including their work in drafting and approving the k'wəcstalx'w tə telə and financial plan this document reports on.

Tsawwassen Government is confident that this 2019-2020 syayəs nəlmən – guided by Member consultation and TFN's 2018-2023 Strategic Plan – will support TFN in its journey of renewed self-governance and actualizing the Nation's Strategic Vision. However, we understand that our Nation's journey is just that: a shared journey. To succeed and prosper we must all pull together as a Nation, in all conditions and for All Our Relations past, present, and future. The role and responsibility of this syayəs nəlmən in our shared journey is to help guide us this fiscal year and keep us on a good path to the next.

We look forward to working with our Members, non-Member Residents of Tsawwassen Lands, the Tsawwassen Public Administration, Indigenous Nations, Treaty partners and others throughout 2019-2020.

hay čx'w qə O'siem!

swənnəset
Chief Ken Baird

mi ce:p kʷətɬʷiləm ʔəʔ scəwáθən təməxʷ

WELCOME TO TSAWWASSEN TERRITORY



TSAWWASSEN MEANS “LAND FACING THE SEA” in our language, hən̓q̓əmin̓əm̓. Our land base is deeply connected to our identity. For thousands of years, Tsawwassen people travelled the rivers and lakes of coastal British Columbia, from Pitt Lake down to New Westminster, to the Tsawwassen and Point Roberts peninsula, following the outflow of the Fraser River into the Salish Sea and on to Galiano, Saltspring, Pender and Saturna islands.

Our ancestors were skilled hunters, feeding on fish, waterfowl, sea mammals, elk, deer, black bear and beaver. Food was abundant and the Tsawwassen people traded and bartered with other Nations, and later, with settlers. Our people were connected to the trade and growth of this region from the beginning, and have continued that tradition into the 21st Century.



sti?wi?əł

PRAYER



ʔi ʔe? tiwi?əł
ʔa cicəł si?em

x^wiýənem ʔa tə sʔanł stiwi?əł
ći:θamə ʔəw ʔi mʔistalx^w sʔəq̄ip
xiłlemətalx^w tənə? weyal
t̄θix^wəm čx^w ʔi ćewətalx^w ʔə təθ sya:ys ct
k̄^wəm k̄^wəmstəx^w tə šx^wq^wələwən ct

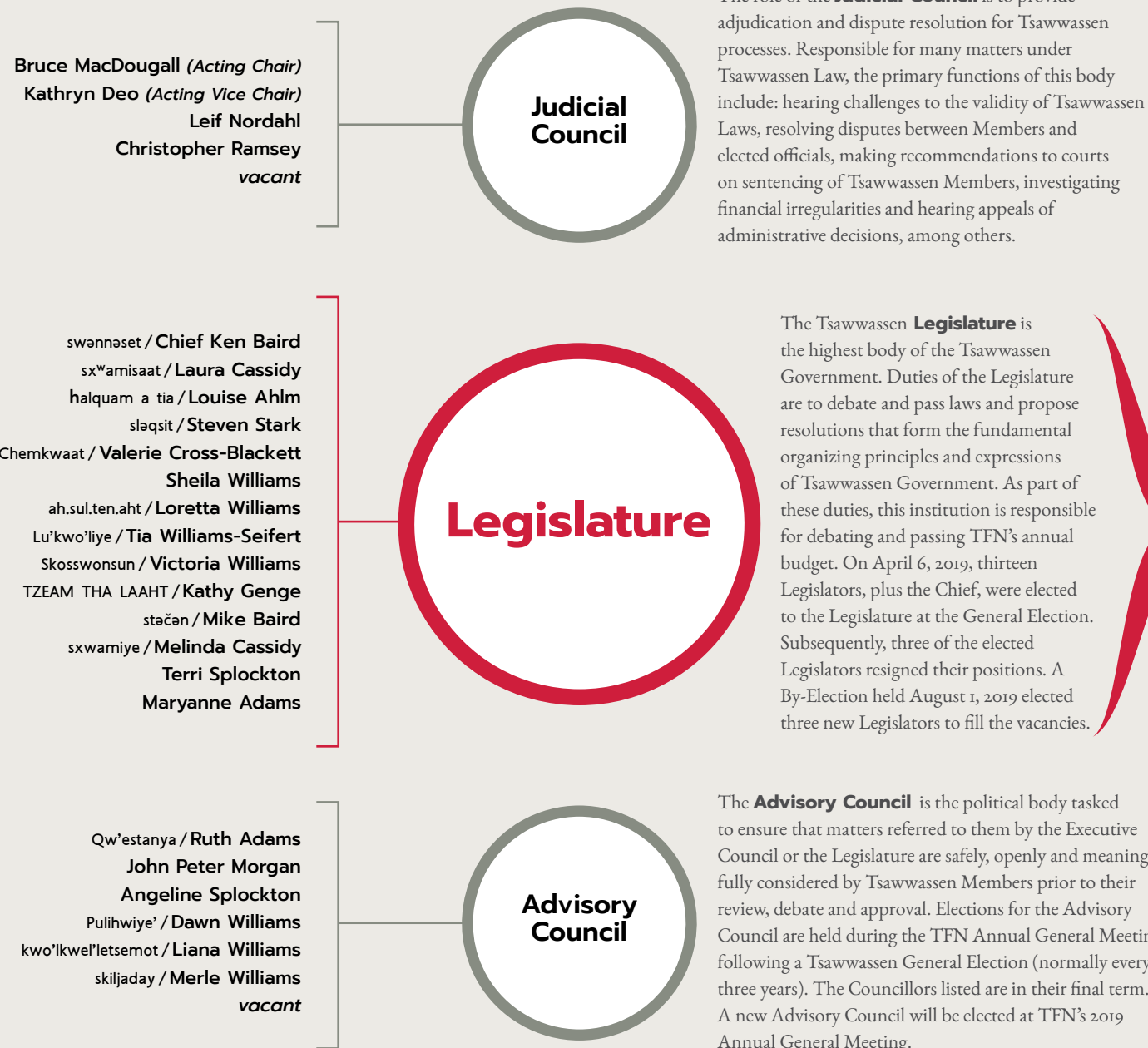


Let us pray
Creator,
Listen to our prayer
Thank you for bringing us together
Watch over us today
Please help us with our work
Keep our thoughts strong

k̄^wecətəm

INTRODUCTION

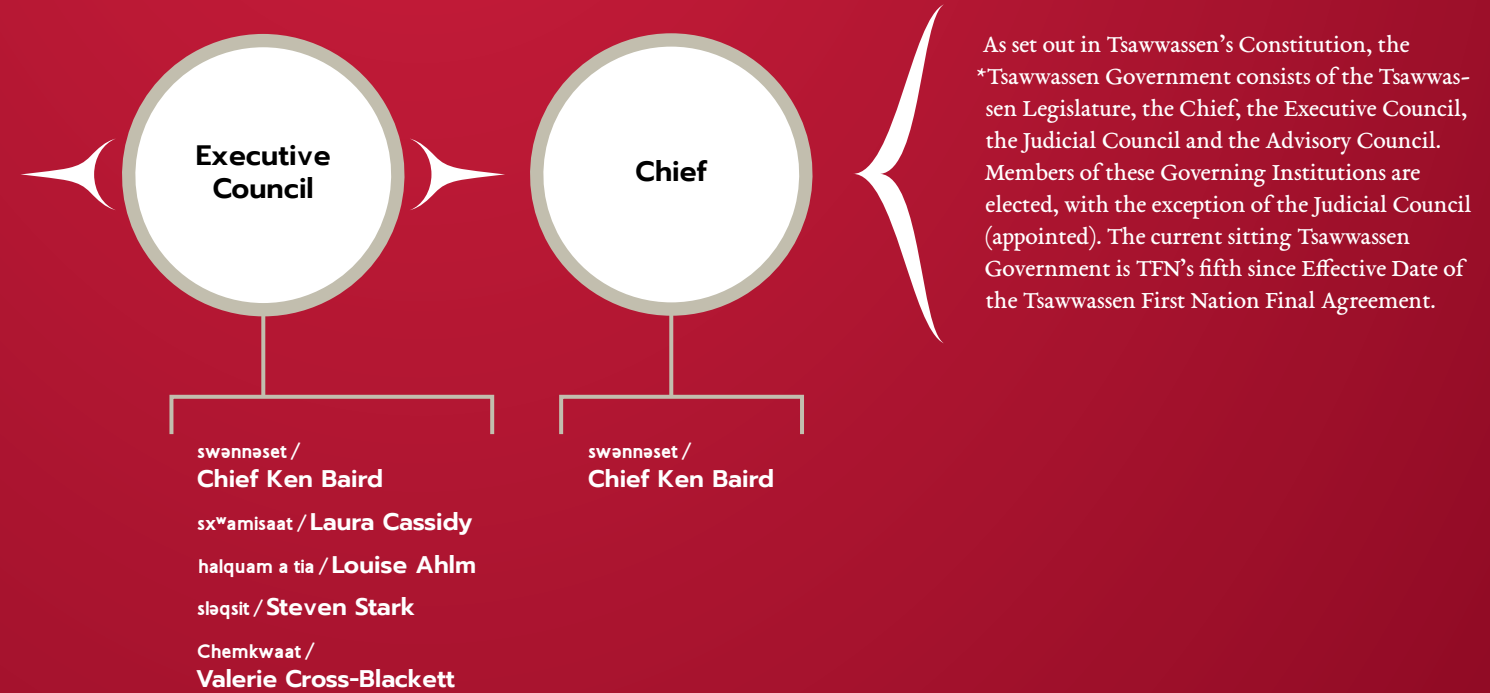
There are two arms of the Tsawwassen First Nation Government: political (Tsawwassen Government) and administrative (Tsawwassen Public Administration).



2019/2020 scəwəθən məsteyəxʷ Tsawwassen Government

The **Chief** of TFN is the highest political office in Tsawwassen Government. The Chief is responsible for providing ongoing strategic direction respecting the day-to-day matters of Tsawwassen Government and works closely with the Chief Administrative Officer to manage TFN's affairs. Further to these responsibilities, the Chief chairs TFN's Executive Council, sits on statutory bodies within Tsawwassen Government, and is a member of several boards at the intergovernmental level.

The **Executive Council** is involved in decision-making at TFN at the highest level. Meeting on a weekly basis, this body is involved in managing TFN's day-to-day matters, and providing strategic direction to both the Chief Administrative Officer and Tsawwassen Government. Executive Council's responsibilities also include passing regulations, approving policies, acting as TFN signing authority, and preparing laws and budget considerations for the Legislature.



*The Tsawwassen Government also includes a number of statutory bodies that are established through legislation or through an order from TFN's Executive Council.



2019/2020 scəwəθən məsteyəx Public Administration

The Tsawwassen Public Administration represents the administrative level of TFN's Government. Its role is to support the Tsawwassen Government and its Governing Institutions at the political level. The administration is headed by the Chief Administrative Officer, who is responsible for providing sound management and oversight. The 2019-2020 Public Administration consists of twelve šxw'qeqə?xən (*departments*) and one Related Body (TEDC), which combined, deliver a range of programs and services.



Braden Smith, CAO

The **Chief Administrative Officer (CAO)** is the head of the Public Administration and is the link between the political and administrative levels of government. The CAO reports directly to the Chief and is responsible to Executive Council.

štəməwɪ?cewtxw' šxw'qeqə?xən

ADMINISTRATION

Administration supports all departments in TFN's Administration Building, with direct support to the Executive Council and Chief Administrative Officer.

- **SCHEDULE 1**
- Executive Assistant to the Chief and CAO
- Governance Clerk
- Office Assistant (2)

słəqələxw' šxw'qeqə?xən

INFORMATION TECHNOLOGY

məsteyəxw' šxw'qeqə?xən

HUMAN RESOURCES

telə šxw'qeqə?xən

FINANCE

həh'qəmiḥəh' translation in progress

IN-HOUSE LEGAL

cnəłmən šxw'qeqə?xən

POLICY & INTERGOVERNMENTAL AFFAIRS

xwəhθe:t šxw'qeqə?xən

GOVERNMENT SERVICES

həh'qəmiḥəh' translation in progress

ENGINEERING SERVICES

scəwəθən təməxw' šxw'qeqə?xən

LANDS

nəwəyət šxw'qeqə?xən

EDUCATION & SKILLS DEVELOPMENT

łəwstəxw' šxw'qeqə?xən

HEALTH & SOCIAL SERVICES

šxw'kwəcxənəm šxw'qeqə?xən

NATURAL RESOURCES

θəyt syəłəwə? TFN ECONOMIC DEVELOPMENT CORPORATION

Information Technology is responsible for establishing, monitoring and maintaining various systems, infrastructure, and computing services within Tsawwassen Government, with a key focus on service delivery. Departmental support extends to all Government departments and events on TFN Lands and remote access support.

- **SCHEDULE 1**
- Manager
- IT Coordinator (2)

Human Resources plays a strategic role in managing the staffing framework and management structure of the Tsawwassen Government. The department provides support to individual staff and managers on employment matters, maintains responsibility for payroll, and develops and implements programs to support staff and create a healthy and safe work environment.

- **SCHEDULE 1**
- Manager
- Payroll and Benefits Administrator
- Employee Safety and Community Emergency Response Coordinator

The responsibilities of **Finance** include: ensuring that Tsawwassen Government's financial practices comply with Tsawwassen's annual *Appropriations Act* and the *Financial Administration Act 2009*; preparing for the annual financial audit; managing the Government's loans and property taxation revenues; and managing the accounts, annual audits and review engagements for the Government, the Tsawwassen First Nation Trust Society, and TFN corporations.

- **SCHEDULE 1, 4, 6**
- Director
- Finance Manager
- Comptroller
- Financial Controller
- Tax and Utilities Accountant (2)
- Accounting Assistant

In-House Legal supports Tsawwassen Government in all legal matters, including: developing, interpreting and implementing the Final Agreement and Tsawwassen Law; negotiating and drafting contractual agreements; and managing external counsel.

- **SCHEDULE 1 & 7**
- General Counsel
- Legal Counsel

Policy and Intergovernmental Affairs and Government Services work together to provide information and make recommendations to the Tsawwassen Legislature, the Executive Council, and senior management, on a wide range of activities. This work includes Government Services' facilitation of community consultations, Advisory Council meetings, and Leaseholder Consultation Committee and Policy and Intergovernmental Affairs' work supporting the Lands Claims Agreement Coalition (LCAC) and the Alliance of BC Modern Treaty Nations (ABCMTN) on treaty implementation issues.

- **SCHEDULES 2 & 7**
- Manager
- Policy Analyst (4)
- Territory Management Coordinator
- Grant Development Coordinator
- Manager
- Events Coordinator
- Information Management Coordinator/Judicial Clerk
- Records Clerk
- Communications Officer

Responsibilities of **Engineering Services** within the Tsawwassen Government include: public works, utility operations, development engineering, facilities maintenance and operations, programs and capital projects, and service agreements.

- **SCHEDULES 3A, 5, 10, 12**

- Manager
- **UTILITY OPERATIONS**
- Senior Operator and Utilities Supervisor
- Water and Sewer Plant Worker (2)
- Utility System Operator (2)
- Electrical Maintenance Technician
- Utility Maintenance Planner

- **FACILITIES**
- Projects and Facilities Supervisor
- Facilities Lead Hand
- Facilities Maintenance Worker (2)

- **PUBLIC WORKS**
- Public Works Supervisor
- Public Works Foreman
- Public Works (3)
- Gardener
- Gardening Landscape Helper

- **ENGINEERING SERVICES**
- Programs and Capital Projects Engineer
- GIS Coordinator
- Engineering Technologist
- Senior Engineering Assistant

Lands is responsible for planning services at TFN, which includes: supporting matters related to TFN's planning administration; building permits; compliance and enforcement; development applications; policy; and planning projects-related expenditures.

- **SCHEDULES 3B & 10**

- Director
- **LANDS ADMINISTRATION**
- Planning Administration Coordinator
- Lands Assistant (3)

- **BUILDING PERMITS**
- Chief Building Official
- Building Inspector

- **BYLAW ENFORCEMENT**
- Compliance and Enforcement Officer Supervisor
- Regulatory Compliance and Enforcement Officer

- **DEVELOPMENT & PLANNING SERVICES**
- Senior Planner
- Development Planner
- Planner

- **POLICY & PROJECTS PLANNING**
- Senior Planner
- Housing Planner
- Property Management Assistant

The mandate of **Education and Skills Development** is for Tsawwassen Members to flourish through educational and employment opportunities, recreational activities, *həh'qəmiḥəh'* language learning, and participation in Coast Salish culture.

- **SCHEDULE 8**

- Manager
- **CULTURE**
- Cultural Coordinator
- Language and Culture Coordinator (2)
- Archeology Coordinator
- Archeology Monitor (2)

- **DAYCARE**
- ECE Coordinator
- 1 to 1 Support Worker
- ECE Worker (7)

- **EDUCATION**
- AFROG Supervisor
- AFROG Outreach Worker
- Education Program Assistant
- Education Support Worker
- Employment and Training Coordinator
- Parks and Recreation Coordinator
- Program Development Coordinator

- **YOUTH CENTRE**
- Youth Worker
- Education Support
- Support Worker
- Youth Service (2)

Health and Social Services oversees the planning and delivery of health and social development programs and services to Tsawwassen Members, working with and alongside them to identify and support their desired health and wellness goals. Departmental support includes assisting Member access of program and services provided by TFN and by governments.

- **SCHEDULE 9**

- Manager
- **SOCIAL SERVICES**
- Supervisor of Social Services
- Family Empowerment Worker
- Youth Outreach Worker
- Elders Coordinator
- Elders Worker
- Child Welfare Social Worker

- **HEALTH**
- Supervisor of Health
- Personal Care Aide
- Home and Community Care Nurse
- Clinical Counsellor/Art Therapist
- Medical Office Assistant

The mandate of **Natural Resources** is to ensure that Tsawwassen Members and TFN maximize opportunities to exercise Treaty rights through sustainable harvesting of natural resources. The department works to protect, preserve, and promote Tsawwassen culture, and works in conjunction with other governments to ensure the sound management of the natural resources within Tsawwassen traditional territory. Natural Resources also administers and enforces Tsawwassen Law on gathering, wildlife and migratory birds, and fisheries.

- **SCHEDULE 11**

- Manager
- Fisheries Coordinator
- Natural Resources Enforcement Officer (2)
- Natural Resources Worker
- Natural Resources Seasonal Worker

The **TFN Economic Development Corporation (TEDC)** is a TFN owned and controlled corporation established by TFN in 2009, after the Final Agreement came into effect, to develop TFN Lands in an economically, socially, and environmentally sustainable manner. The purpose of the TEDC is to transact business of a commercial nature, in a responsible and meaningful way, with the goal of creating long term wealth for the benefit of TFN.

- **SCHEDULE 13**
- Finance Consultant
- Operations Consultant



2019/2020 syayəs nəlmən

SERVICE PLAN



PURPOSE: The purpose of the 2019/2020 scəwəθən məsteyəx^w syayəs nəlmən is to report on the consolidated annual k^wəcstalx^w tə tələ and financial plans of TFN for the April 1, 2019 to March 31, 2020 fiscal year. Through this syayəs nəlmən we, Tsawwassen Government, tell you, our Members, about the budgeted goals, objectives and priorities we have set for the Nation and the programs and services we will deliver over the fiscal year to translate these intentions into action.

Tsawwassen Government is a Member-centred government committed to transparency, accountability, and responsive and engaged decision-making. Member input and participation in TFN’s institutions, programs and services are and remain essential to our Government’s decision-making processes and success. This syayəs nəlmən is offered to you, so you can see what we have committed to this year and how we have considered your input. We hope you use this report as a tool to ensure that we are doing our job as your Government and being true to the aspirations and vision of TFN.

We dedicate this syayəs nəlmən to the Tsawwassen People – past, present, and future generations.

FINANCIAL MANAGEMENT AND ADMINISTRATION: Tsawwassen’s Constitution, consistent with the Final Agreement, provides for a system of financial management and administration, through which Tsawwassen Government is financially accountable to Tsawwassen Members. Tsawwassen’s *Financial Administration Act* (FAA) – enacted to ensure the protection of Members’ financial interests – plays a key role in this system, establishing the rules and procedures for financial management and administration at TFN and setting out most aspects of the budget and budgetary process.

ANNUAL BUDGET: The FAA mandates Tsawwassen Government to develop an annual budget and a multi-year financial plan. This annual budget (and any amendments) comes into effect on approval of the Tsawwassen Legislature, on or before March 15 of each fiscal year. A “fiscal year” is the one-year period defined for financial and planning purposes. TFN’s fiscal year is April 1 of one year to March 31 of the following year.

The budget approved by Tsawwassen Legislature each fiscal year is an act, passed annually into law by the Legislature as the *Appropriations Act (Act)*. The Act authorizes the annual budget approved by the Legislature for the fiscal year – setting out how money is allocated and prioritized across the budget - and creates the authorization for budgetary spending. The numbers reported represent the maximum amounts that can be spent on an appropriation for the fiscal year covered.

The budget approved by Tsawwassen Legislature for the April 1, 2019 to March 21, 2020 fiscal year, was tabled as Bill 001-2019, before it was enacted into law as the *2019-2020 Appropriations Act* on February 28, 2019.

BUDGET PLANNING AND INPUT: All aspects of financial planning and budgeting efforts encapsulated in each year’s annual budget are carefully considered by all levels of Tsawwassen Government. Preparation and approval of the 2019-2020 budget began with business planning by staff in the summer of 2019. The budget was then extensively reviewed by TFN’s Finance and Audit Committee and approved by Executive Council, before being debated and passed into law by the Legislature in Spring 2019.

The budget and financial plans reported on in the 2019-2020 Service Plan were guided by Member consultation across several forums and TFN’s 2018-2023 Strategic Plan report. The programs, activities and priorities supported through this fiscal budget are intended to serve TFN’s Strategic Vision, set out in the Strategic Plan, which states: *Tsawwassen Members are united, proud, and confident in our culture; are connected to and taking care of our lands and resources; and are healthy, self-reliant, and prospering.*

2019-2020 represents TFN’s second fiscal year working to implement the five-year Strategic Plan. This year’s Service Plan sets out to produce the following strategic milestones:

- **Housing, Lands and Infrastructure:** A new TFN Housing Authority and Facilities Plan; A new Safety and Emergency Response Coordinator; and purchase of first portion of Brunswick Point lands.
- **Culture, Community and Traditions:** A new artifacts repository; Cemetery planning; and ten-year anniversary of Treaty Effective Day celebrations.
- **Education and Employment:** Opening education funding to all Members; and new Indigenous Skills and Employment Training Strategy (ISETS).
- **Health and Healing:** Expansion of mental health program; a new Child Welfare Social Worker; and planning to extension of Member medical benefits.
- **Economic Development:** Continuation of fill program for industrial lands.
- **Governance and Operations:** Engagement on *Membership Act* changes and a new Local Government Policy Analyst.

2019-2020 APPROPRIATIONS ACT:

The *Appropriations Act 2019* (i.e. the budget) reports the total budgeted expenditures approved and authorized for the April 1, 2019 – March 31, 2020 fiscal period. The *Appropriations Act 2019* contains thirteen Schedules (budget line items) divided into three Parts. Each Schedule is a budget tied to one or more department(s) and/or department branch(es) of TFN’s Public Administration. The legislation sets out each Schedule’s total budget (expenditures), identifying what and how money is allocated across the department/branch budget. The numbers reported are the maximum amounts allocated for department/branch spending for the fiscal year.

The *Appropriations Act 2019* as a whole is divided into three Parts:

- **Schedules Part A - Local Government Expenditures:** The portion of the TFN budget allocated to service all Tsawwassen Lands, regardless of membership according to the *Tsawwassen Membership Act*.
- **Schedules Part B - Member Expenditures:** The portion of the TFN budget allocated to serve Member-related or Member-exclusive expenditures. Some or all of these expenditures may exclude Non-Member residents or leaseholders.
- **Schedules Part C - Related Corporate Entities:** The portion of the TFN budget allocated to serve TFN’s corporate body, the TFN Economic Development Corporation.

Each of the 13 Schedules are organized or grouped by Part in the *Appropriations Act 2019*, according to the type of expenditure they deal with.

2019/2020 SERVICE PLAN APPROACH:

Approach taken with this year’s Service Plan publication is in keeping with Tsawwassen Government’s ongoing efforts to improve the way we report annually on TFN’s fiscal budget and financial plans. Key changes and additions to this year’s Plan include: close structuring of the publication with the *Appropriations Act*; inclusion of

year-over-year fiscal budget statistics and highlights; this introductory Service Plan overview section; incorporation of hənqəmihən and application of Tsawwassen-centred methodology. We look forward to hearing your feedback on these changes and our approach taken with this year’s publication.

SERVICE PLAN ORGANIZATION: The 2019-2020 Service Plan document is organized into four chapters: mi ce:p kʷətɬʷiləm (*Welcome*), kʷecətəm (*Introductions*), ni ʔiləqt (*Expenditures*) and sqʷalqʷəltən (*Glossary*).

The ni ʔiləqt chapter is dedicated to discussion of the *Appropriations Act 2019* (budget) numbers and allocations, offering a high-level summary of the total master budget, followed by a breakdown of its thirteen parts (Schedules). This overview and breakdown includes year-over-year fiscal budget statistics and highlights to provide comparison with the *2018-2019 Appropriations Act* (note: figures do not reflect *Appropriations Act 2018* amendments). In whole, TFN’s total budget (total expenditures) consists of two categories of expenditure: operating expenditures (money budgeted for salaries and costs related to administering the Tsawwassen Government) and capital expenditures (money budgeted for projects to build, maintain, or improve TFN assets). Operating expenditures are broken down further into program expenditures (program, service and activity delivery costs) and/or core expenditures (organizational operating costs).

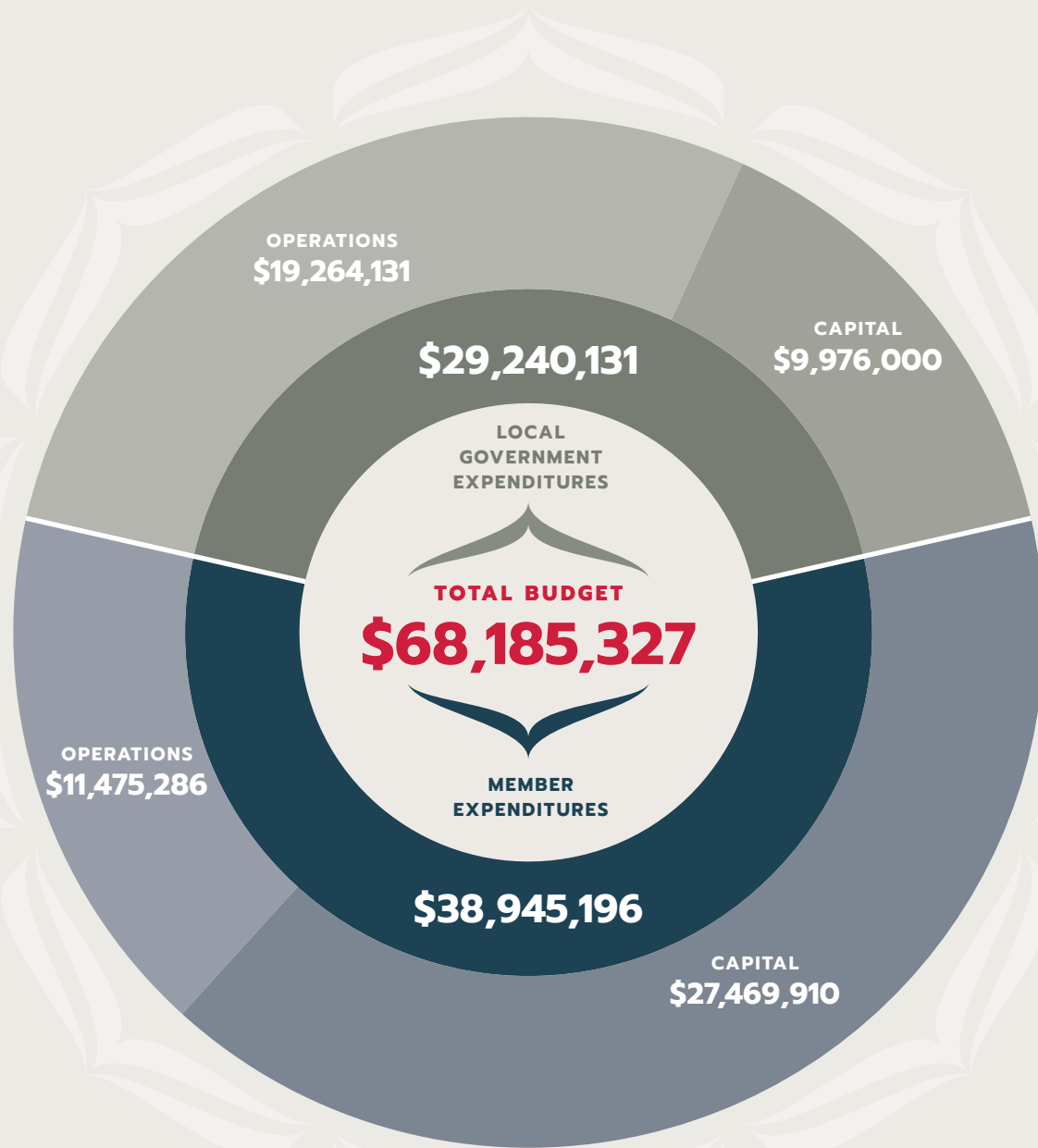
The ni ʔiləqt chapter goes beyond the *Appropriations Act 2019* total expenditure reporting, providing a detailed breakdown of each Schedule’s total operating or capital expenditure budget by amounts and allocations. The chapter sets out how money is allocated and prioritized across each department/branch budget and the maximum amounts that can be spent for the fiscal year. For Schedules that deal with operating expenditures, the core and program total budget numbers and allocations are reported.



ni ʔiləqt
EXPENDITURES

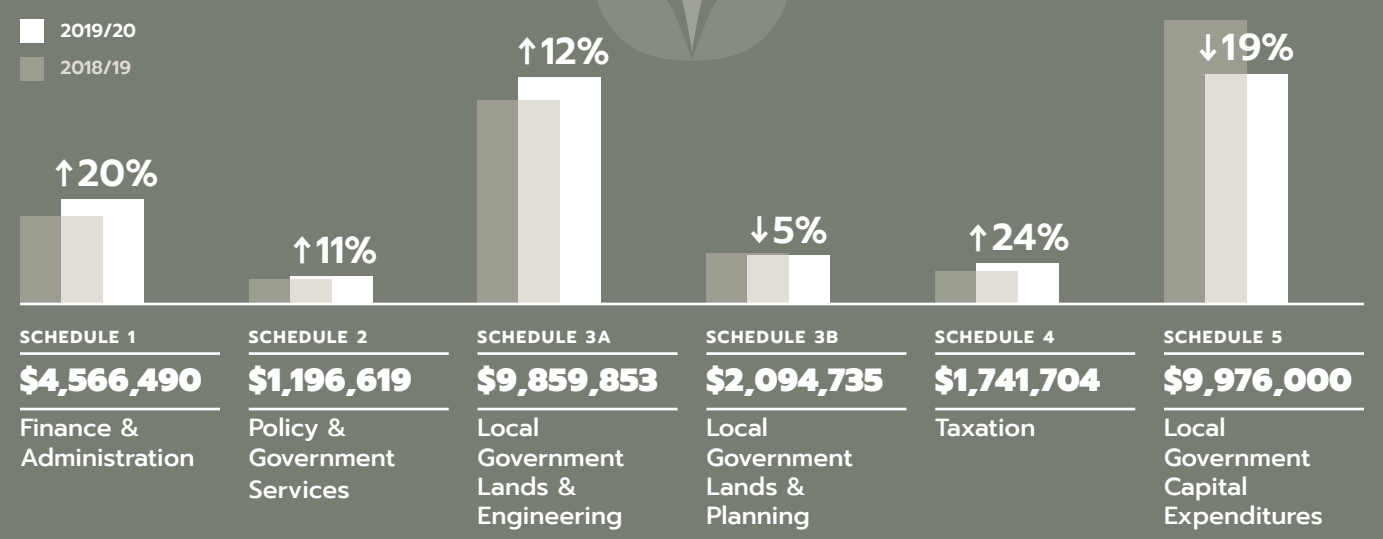
2019/2020 k'wəcstalx^w tə telə

BUDGET AT A GLANCE

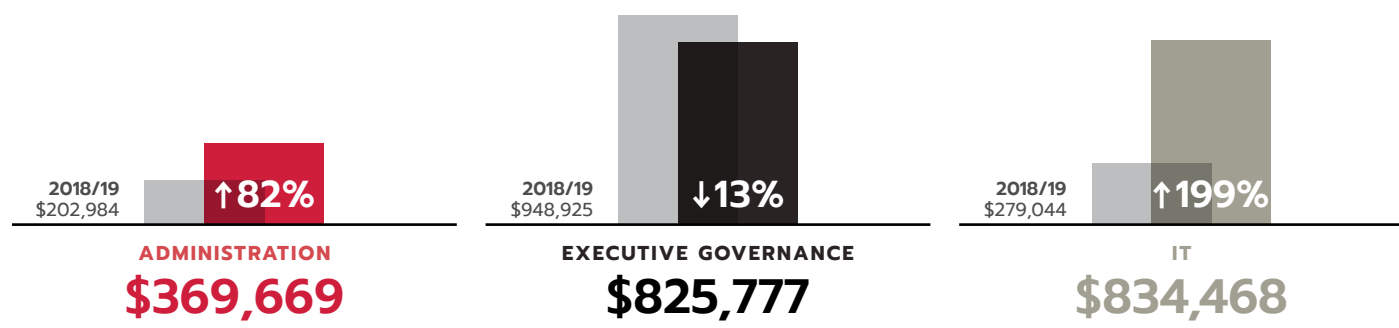


SCHEDULES PART A Local Government Expenditures

TOTAL EXPENDITURES
\$29,240,131



Finance and Administration



Category	Amount
Core:	\$263,169
Program:	\$106,500
Total	\$369,669

Category	Amount
Core:	\$825,777
Program:	\$444,380
Total	\$1,270,157

- Server Management: \$211,958
- Staff Support/Deskside: \$147,782
- Network Management: \$55,040
- IT Projects: \$29,600

BUDGET HIGHLIGHT
Increased expenditures tied to staff re-allocation from Executive Governance and change in photocopy lease budget to reflect actual costs.

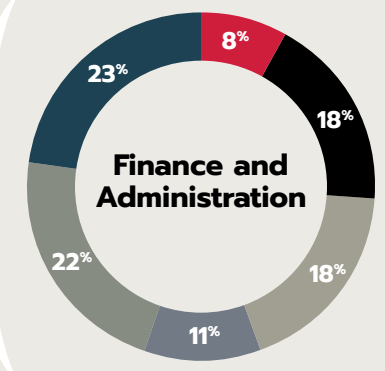
BUDGET HIGHLIGHT
Total expenditures are down due to the re-allocation of two staff members to the Administration budget.

BUDGET HIGHLIGHT
Increase in total expenditures due in part to: internalized Information Technology functions; integration of enterprise applications; disaster recovery; high availability and network infrastructure refresh.

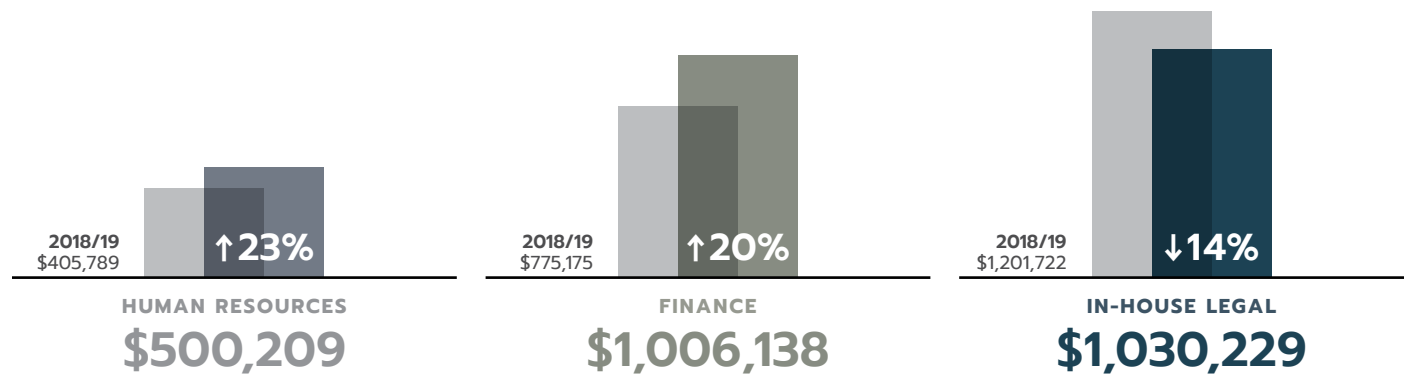
SCHEDULE 1 At a Glance

TOTAL BUDGET
\$4,566,490

RESPONSIBLE DEPARTMENTS
Administration, Information Technology, Human Resources, Finance, In-house Legal



- 8% Administration
- 18% Executive Governance
- 18% Information Technology
- 11% Human Resources
- 22% Finance
- 23% In-House Legal



Category	Amount
Core:	\$349,134
Program:	\$151,075
Total	\$500,209

- Recruitment & Staffing: \$70,800
- Occupational Health & Safety: \$41,075
- Recognition & Retention: \$22,200
- Learning & Development: \$12,000
- Payroll & Benefits: \$5,000

BUDGET HIGHLIGHT
Total expenditure increase associated with the addition of an Employee Safety and Community Emergency Response Officer position and investments in leadership development and recruitment.

BUDGET HIGHLIGHT
Total expenditures are up due to software investment, new tax functions training, and a new Property Tax Accountant position.

BUDGET HIGHLIGHT
No major highlights to report.

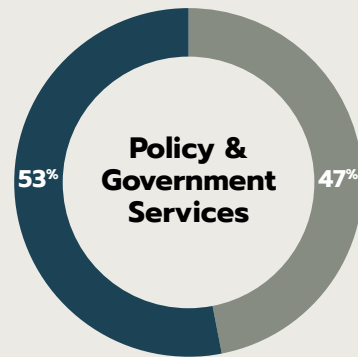
Policy and Government Services

SCHEDULE 2 At a Glance

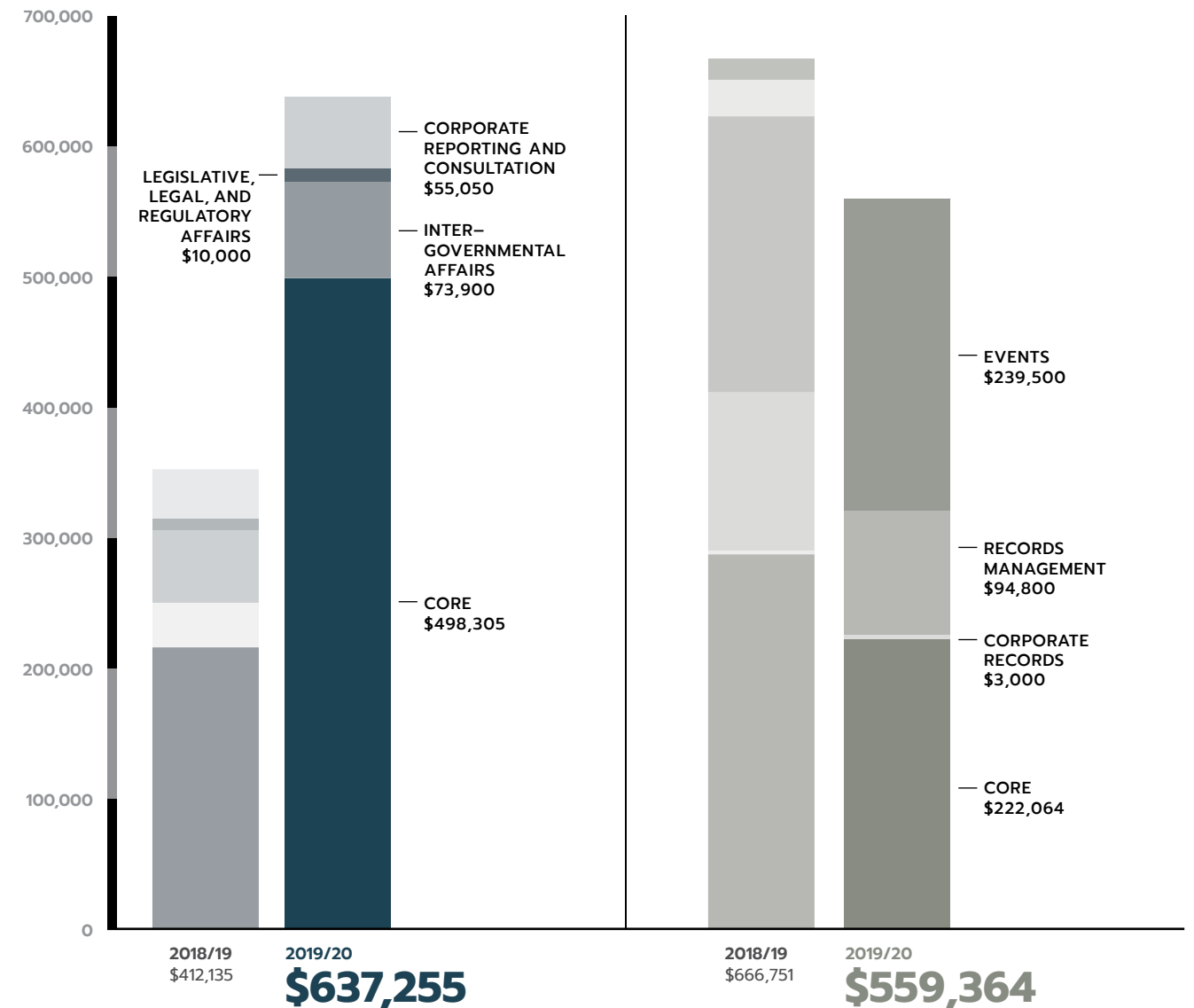
TOTAL BUDGET
\$1,196,619

RESPONSIBLE DEPARTMENTS
Policy and Intergovernmental Affairs, Government Services

Policy and Governmental Affairs
\$637,255



Government Services
\$559,364



Total Expenditures are up
↑55%

Core: \$498,305
Program: \$138,950

BUDGET HIGHLIGHT

Expenditure increase tied to new Local Government Analyst position, staff reassignment from Government Services and consultation costs.

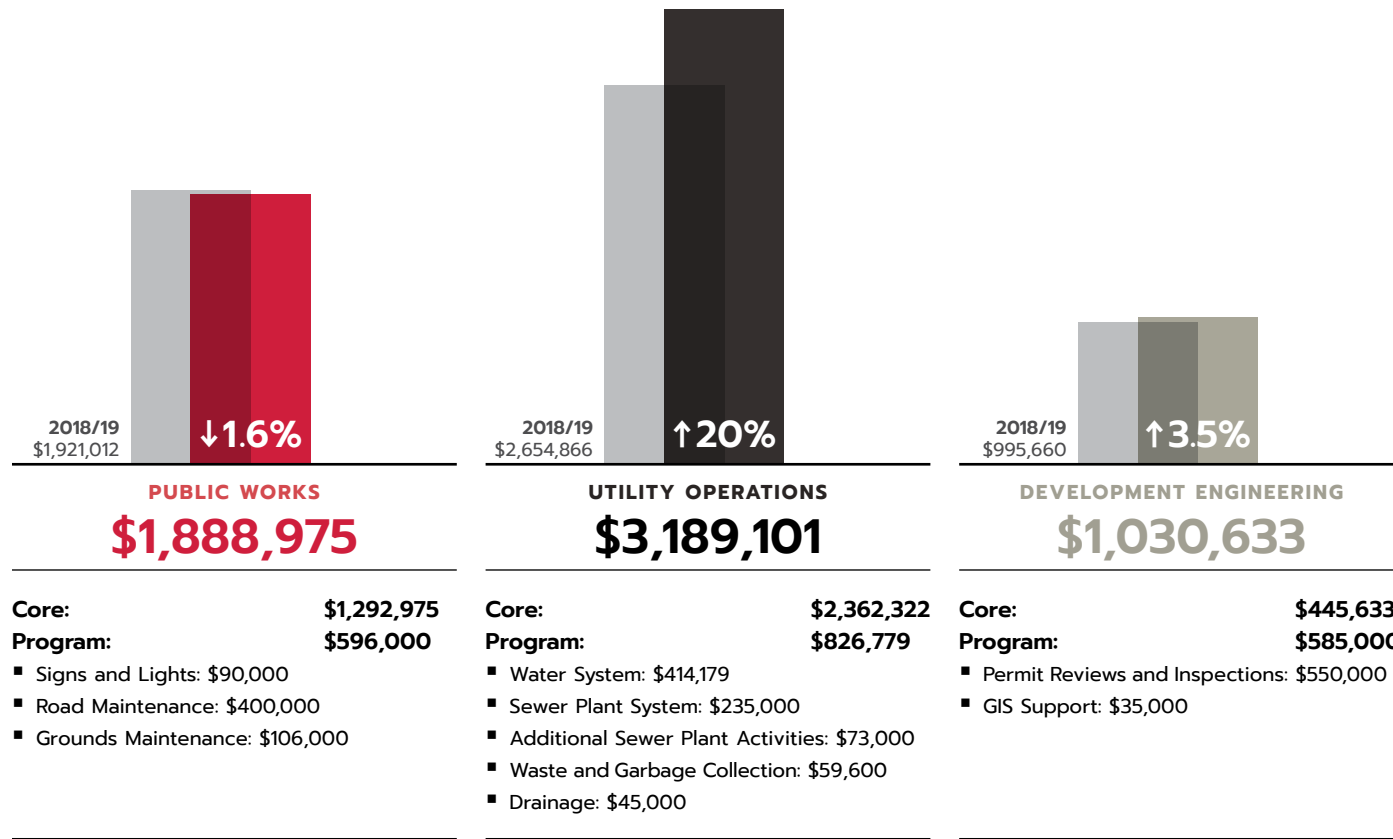
Total Expenditures are down
↓16%

Core: \$222,064
Program: \$337,300

BUDGET HIGHLIGHT

Expenditure decrease tied to staff reassignment to PIGA and reduction in contracted services.

Local Government Lands and Engineering



Core: \$1,292,975
Program: \$596,000

- Signs and Lights: \$90,000
- Road Maintenance: \$400,000
- Grounds Maintenance: \$106,000

Core: \$2,362,322
Program: \$826,779

- Water System: \$414,179
- Sewer Plant System: \$235,000
- Additional Sewer Plant Activities: \$73,000
- Waste and Garbage Collection: \$59,600
- Drainage: \$45,000

Core: \$445,633
Program: \$585,000

- Permit Reviews and Inspections: \$550,000
- GIS Support: \$35,000

BUDGET HIGHLIGHT
 Decrease in expenditures tied to reduced costs of core utilities, vehicle fuel, and grounds maintenance.

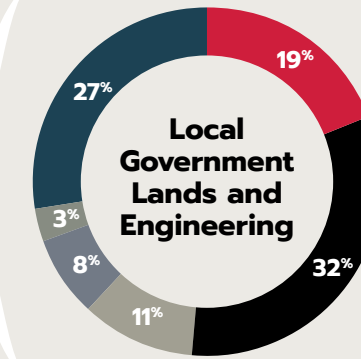
BUDGET HIGHLIGHT
 Total expenditure increase tied to lift stations and sewer mains upgrades and cleaning, and the addition of sewer lift stations and standby generators.

BUDGET HIGHLIGHT
 Expenditure increase tied to addition of computer programs and materials to support the GIS function previously in Capital Program.

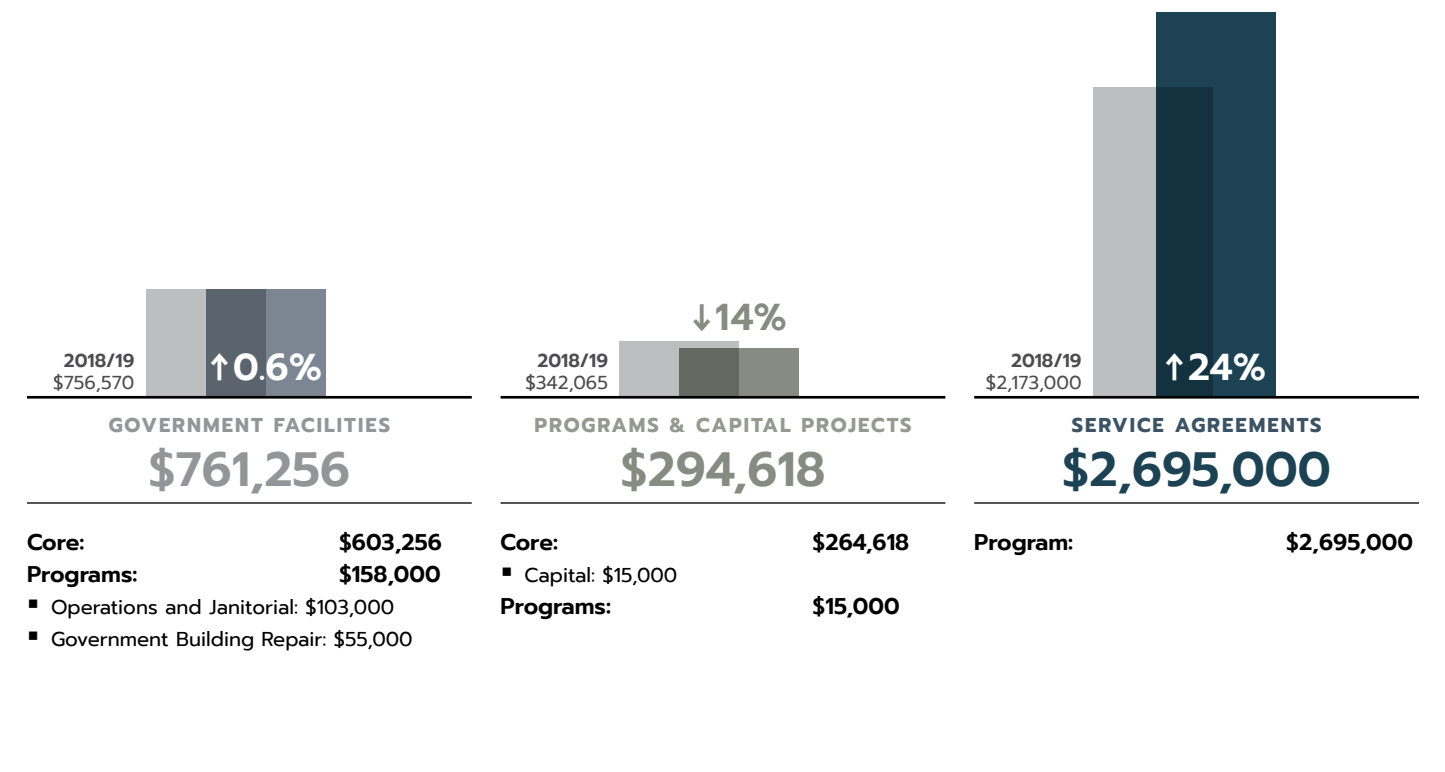
SCHEDULE 3A At a Glance

TOTAL BUDGET
\$9,859,583

RESPONSIBLE DEPARTMENT
 Engineering Services



- 19% Public Works
- 32% Utility Operations
- 11% Development Engineering
- 8% Government Facilities
- 3% Programs & Capital Projects
- 27% Service Agreements



Core: \$603,256
Programs: \$158,000

- Operations and Janitorial: \$103,000
- Government Building Repair: \$55,000

Core: \$264,618
Programs: \$15,000

- Capital: \$15,000

Program: \$2,695,000

BUDGET HIGHLIGHT
 Increase in expenditures reflect redistribution of government building repairs within the budget.

BUDGET HIGHLIGHT
 Decrease in expenditures due to removal of Community Contact Wage and related software.

BUDGET HIGHLIGHT
 Increase in total expenditures associated with mosquito, policing, fire and drainage service agreements.

Local Government Lands and Planning

SCHEDULE 3B

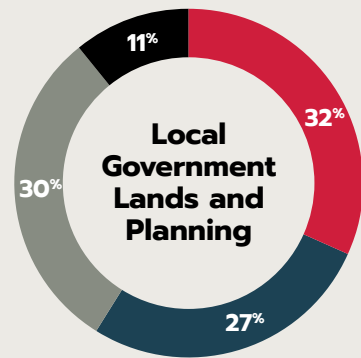
At a Glance

TOTAL BUDGET

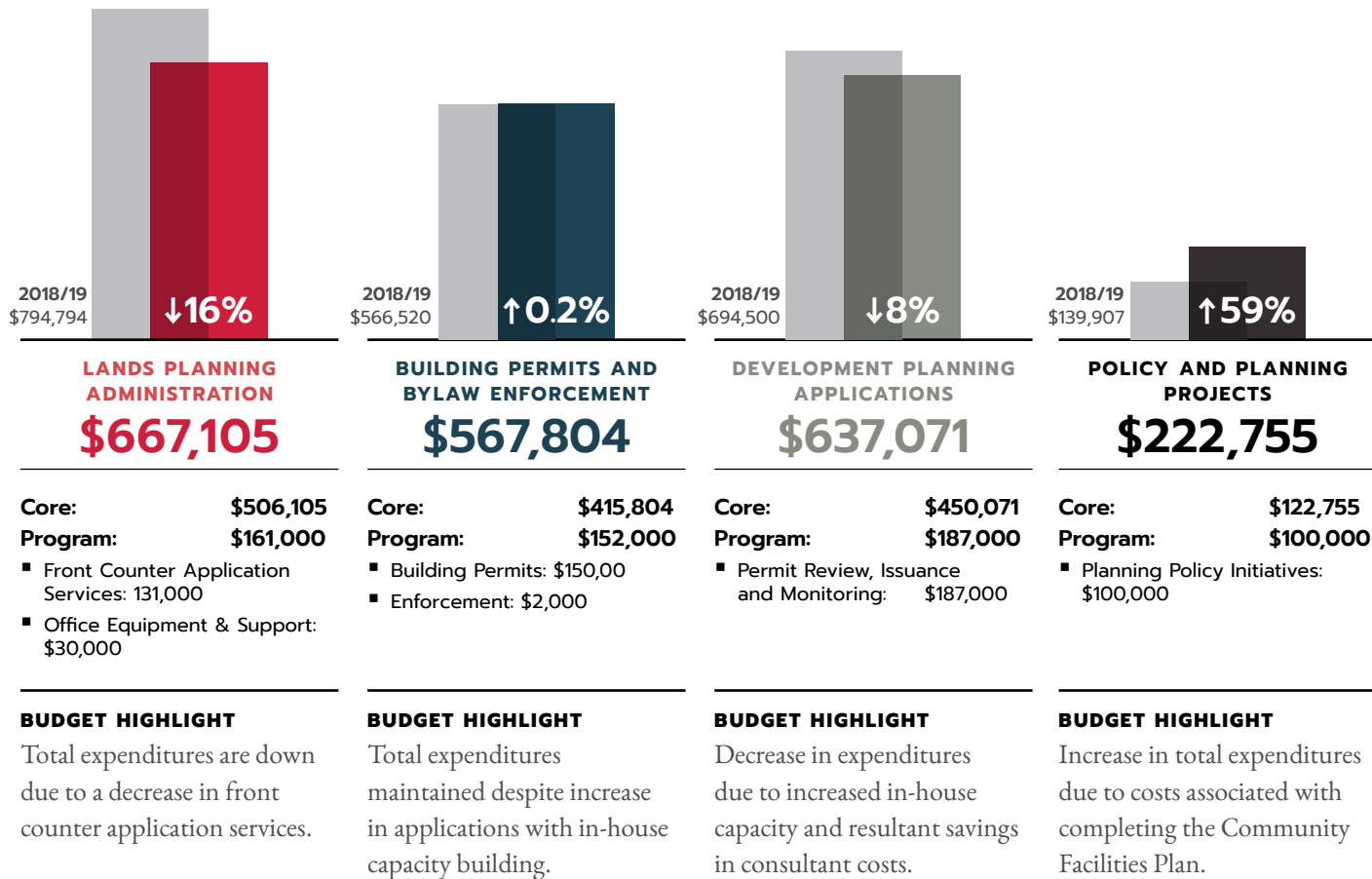
\$2,094,735

RESPONSIBLE DEPARTMENT

Lands



- 32% Lands Planning Administration
- 27% Building Permits & Bylaw Enforcement
- 30% Development Planning Applications
- 11% Policy & Planning Projects



Taxation

The TFN Real Property Tax Co-Ordination Agreement authorizes Tsawwassen Government to levy property taxes on taxable occupants on Tsawwassen Lands. As of 2019, TFN began setting its own tax rates in the same manner as other local governments in BC.

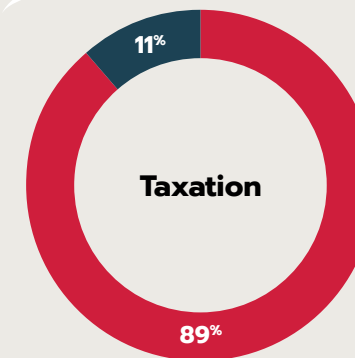
Schedule 4 reflects the monies - Flow Through Taxation and Member Government Taxation - that TFN remits each year from the tax dollars that are collected. "Flow Through Taxation" refers to the taxes TFN is required to collect on behalf of other government taxing authorities (the Metro Vancouver Regional District, TransLink, and The BC Assessment Authority) and remit to them. "Member Government Taxation" pertains to the cost of the TFN Homeowner Grant.

SCHEDULE 4

At a Glance

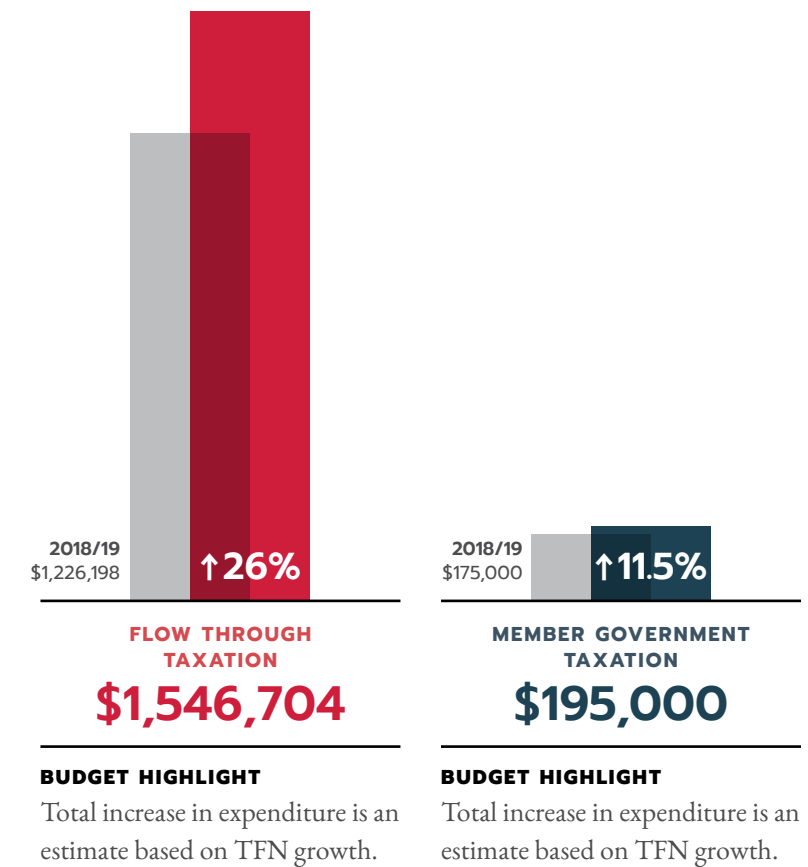
TOTAL BUDGET

\$1,741,704



- 89% Flow Through Taxation
- 11% Member Government Taxation

RESPONSIBLE DEPARTMENT
Finance



Local Government Capital Expenditures

CAPITAL PROJECTS	
*27B Ave – West of Industrial Collector (with Ministry of Transportation and Infrastructure and Canada)	\$4,400,000
*New TFN Industrial Lands Storm Water Pump Station	\$970,000
*Parks (TFN to reimburse Aquilini and Mosaic for Parks)	\$125,000
Brandrith Channel Crossing (require for closing Tsawwassen Dr)	\$150,000
Community Emergency Response Report/Plan	\$100,000
*Youth Centre	\$2,000,000
*Fieldhouse in Sports Field:	\$530,000
Blue Bridge Buttress Replacement on Breakwater with Bollards	\$121,000
*Tsawwassen Drive Closure at Hwy 17	\$150,000
Tsawwassen Drive Road Section Design Guidelines	\$100,000
Falcon Way Road Section Design Guidelines	\$50,000
*Drainage Utility Study	\$100,000
Dike Upgrade Study	\$130,000
Install Translink Bus Shelters	\$90,000
Fleet Renewal	\$100,000
*Transportation Report	\$60,000
Wayfinding Signs	\$10,000
Kid's Playground Enhancement	\$50,000
Repairs to Net Shed at Dock	\$75,000
Interim Office Planning	\$25,000
Relocate boats & Sea-Can west of 41B Street & build new storage shed	\$100,000
Updates to Official Community Plan	\$50,000
TFN Community Identification Signs & Land Beautification	\$50,000
Demolition of Old Barn on 64 St	\$20,000
Falcon Way Drainage Improvements	\$400,000
Habitat Restoration	\$20,000

*Refers to OSL-designated projects (Capital Projects funded from Offsite Levies).

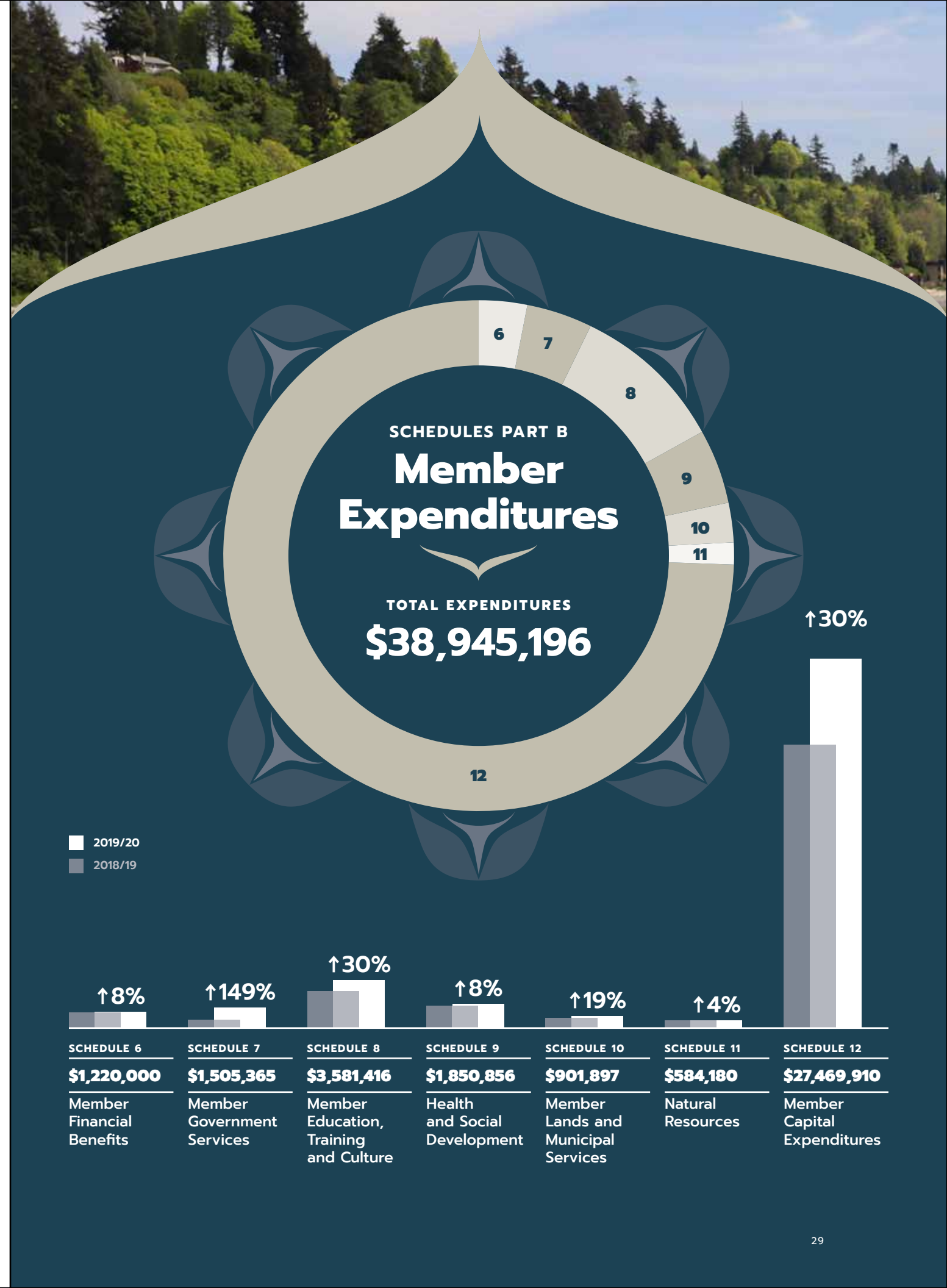
SCHEDULE 5 At a Glance

TOTAL BUDGET
\$9,976,000

RESPONSIBLE DEPARTMENT
Engineering Services

Schedule 5 pertains to the allocations for Local Government capital expenditures approved for the 2019-2020 fiscal year by the Tsawwassen Legislature. The Local Government Capital Projects costs refer to the construction, rehabilitation or replacement of TFN's tangible Local Government-capital assets and any other major Local Government capital projects. These Capital Projects may have several phases (including consultation, program, development, and construction), and are generally carried out over several years.





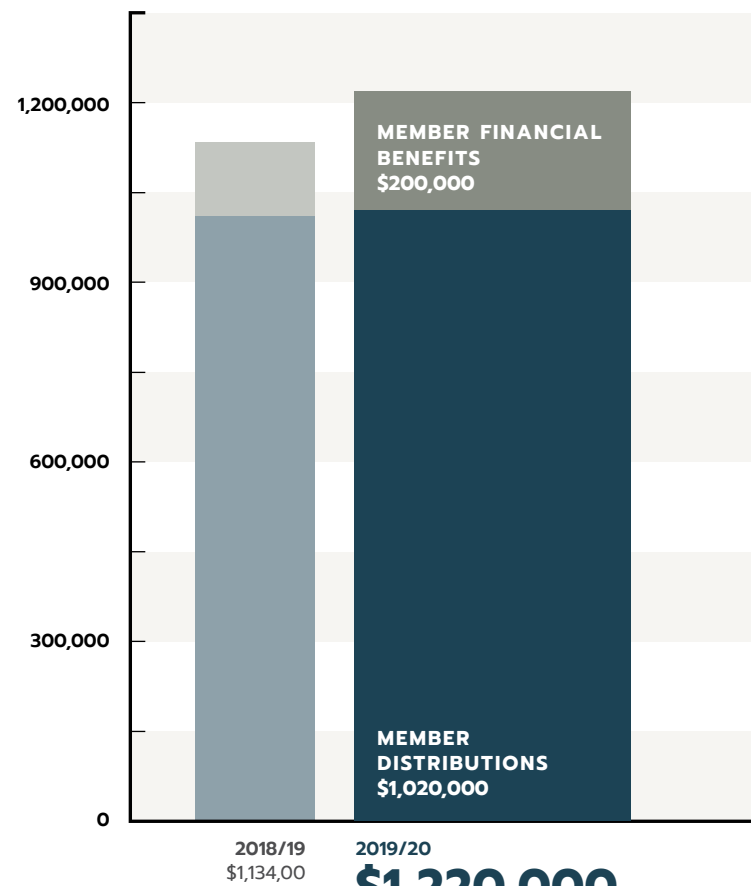
Member Financial Benefits

SCHEDULE 6 At a Glance

TOTAL BUDGET
\$1,220,000

RESPONSIBLE DEPARTMENT
Finance

Schedule 6 pertains to the budget concerning Member Financial Benefits: Member Distributions and Member Financial Benefits. "Member Distributions" are in place to ensure that all Members have access to and can enjoy the benefits of the Treaty. "Member Financial Benefits" include the Elder benefit and the home insurance benefit.



Total Expenditures are up
↑8%

BUDGET HIGHLIGHT

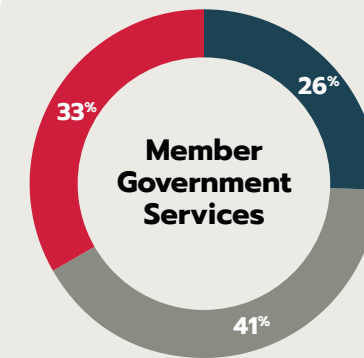
Increase in Member Financial Benefits expenditures tied in part to the introduction of a Member gas benefit program.

Member Government Services

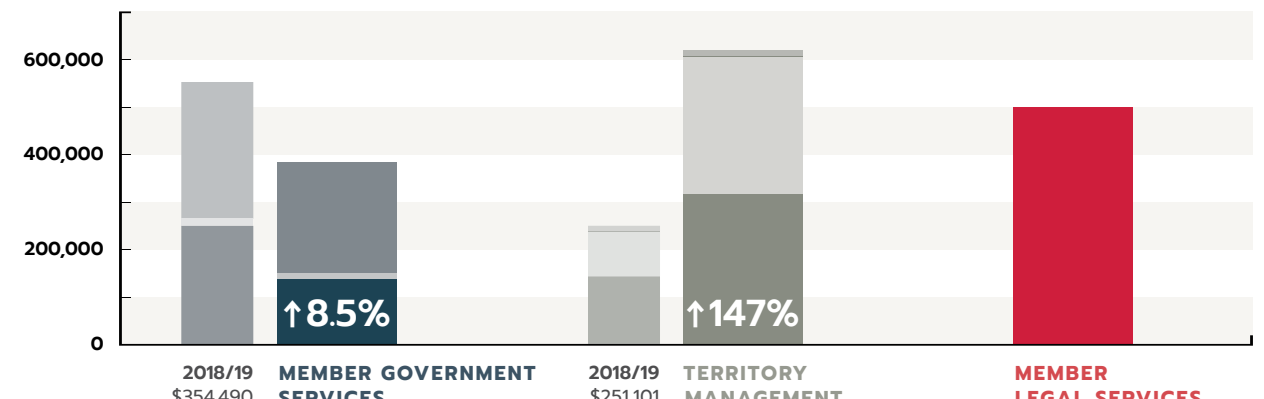
SCHEDULE 7 At a Glance

TOTAL BUDGET
\$1,505,365

RESPONSIBLE DEPARTMENTS
Policy & Intergovernmental Affairs, Government Services, In-House Legal



26% Member Government Services
41% Territory Management
33% Member Legal Services



Core: \$137,548
Program: \$247,380

- Member Events and Consultation: \$234,000
- Member Records: \$13,380

BUDGET HIGHLIGHT
Increase in expenditures due to Treaty Day 2019 event.

Core: \$316,437
Program: \$304,000

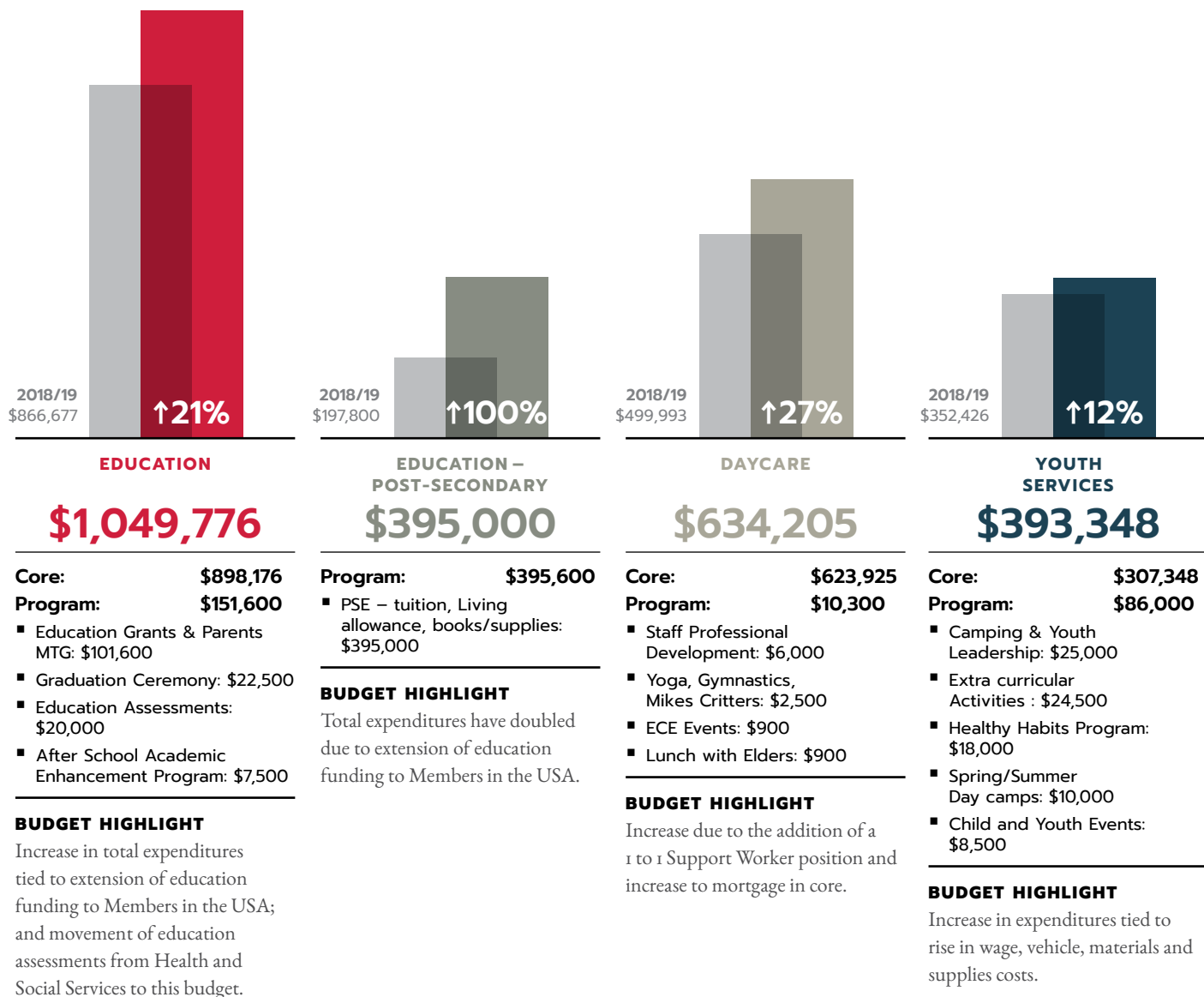
- Potentially Funded Project Reviews: \$290,500
- Member and First Nation Communications: \$12,500
- Shared Territories: \$1,000

BUDGET HIGHLIGHT
Increase in total expenditures includes potentially funded project reviews and a new tax transition program.

Core: \$500,000

BUDGET HIGHLIGHT
This is a new expenditure category. Expenditures are tied to costs associated with Aboriginal Title litigation.

Member Education, Training and Culture



EDUCATION
\$1,049,776
 Core: \$898,176
 Program: \$151,600
 Education Grants & Parents MTG: \$101,600
 Graduation Ceremony: \$22,500
 Education Assessments: \$20,000
 After School Academic Enhancement Program: \$7,500

EDUCATION – POST-SECONDARY
\$395,000
 Program: \$395,600
 PSE – tuition, Living allowance, books/supplies: \$395,000

BUDGET HIGHLIGHT
 Total expenditures have doubled due to extension of education funding to Members in the USA.

BUDGET HIGHLIGHT
 Increase in total expenditures tied to extension of education funding to Members in the USA; and movement of education assessments from Health and Social Services to this budget.

DAYCARE
\$634,205
 Core: \$623,925
 Program: \$10,300
 Staff Professional Development: \$6,000
 Yoga, Gymnastics, Mikes Critters: \$2,500
 ECE Events: \$900
 Lunch with Elders: \$900

BUDGET HIGHLIGHT
 Increase due to the addition of a 1 to 1 Support Worker position and increase to mortgage in core.

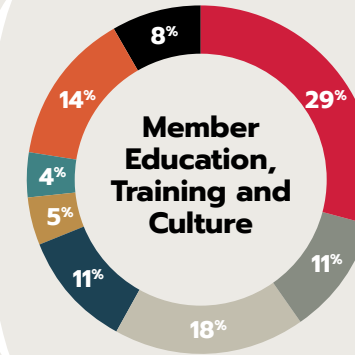
YOUTH SERVICES
\$393,348
 Core: \$307,348
 Program: \$86,000
 Camping & Youth Leadership: \$25,000
 Extra curricular Activities: \$24,500
 Healthy Habits Program: \$18,000
 Spring/Summer Day camps: \$10,000
 Child and Youth Events: \$8,500

BUDGET HIGHLIGHT
 Increase in expenditures tied to rise in wage, vehicle, materials and supplies costs.

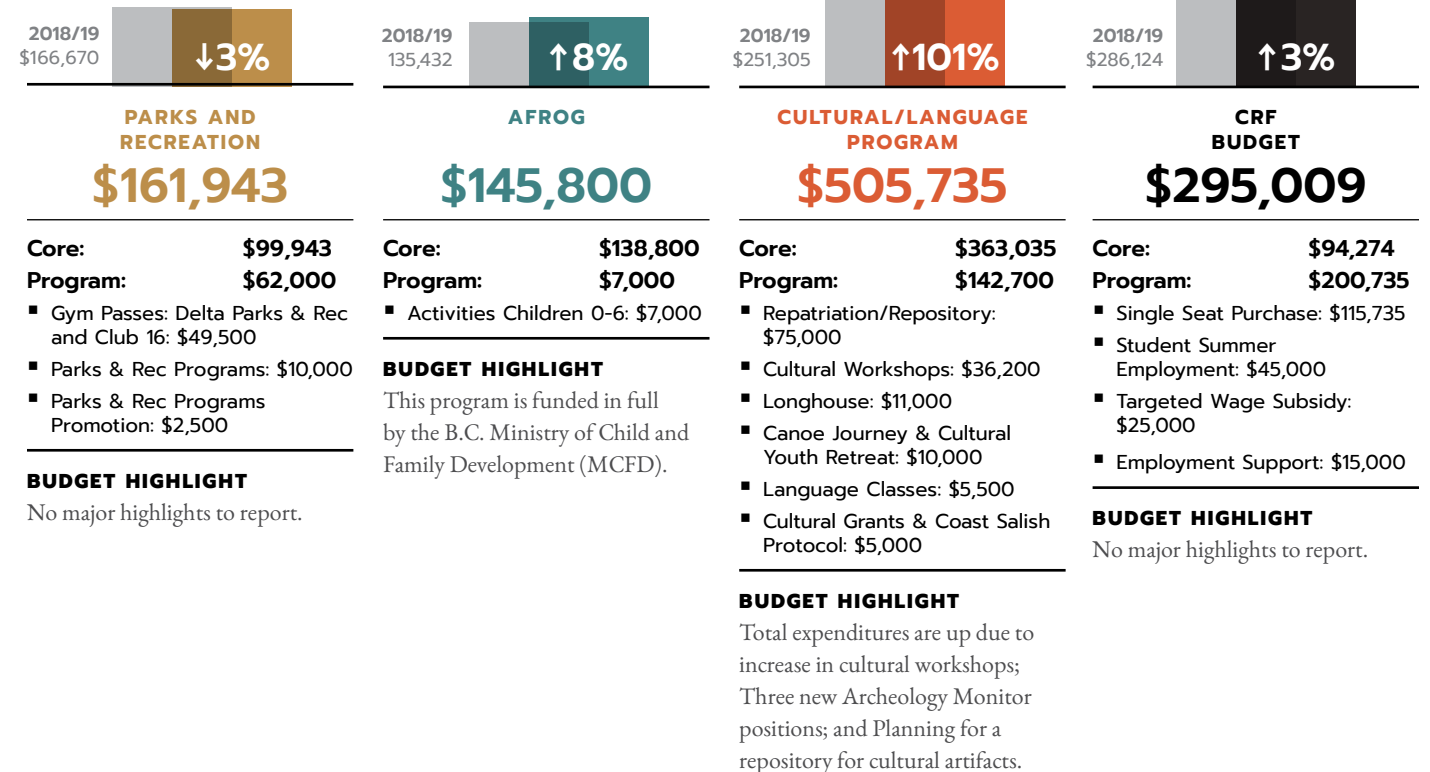
SCHEDULE 8 At a Glance

TOTAL BUDGET
\$3,581,416

RESPONSIBLE DEPARTMENT
 Education and Skills Development



- 29% Education (K to 12)
- 11% Education (Post-Secondary)
- 18% Daycare
- 11% Youth Services
- 5% Parks and Recreation
- 4% AFROG
- 14% Cultural/Language Program
- 8% CRF Budget



PARKS AND RECREATION
\$161,943
 Core: \$99,943
 Program: \$62,000
 Gym Passes: Delta Parks & Rec and Club 16: \$49,500
 Parks & Rec Programs: \$10,000
 Parks & Rec Programs Promotion: \$2,500

BUDGET HIGHLIGHT
 No major highlights to report.

AFROG
\$145,800
 Core: \$138,800
 Program: \$7,000
 Activities Children 0-6: \$7,000

BUDGET HIGHLIGHT
 This program is funded in full by the B.C. Ministry of Child and Family Development (MCFD).

CULTURAL/LANGUAGE PROGRAM
\$505,735
 Core: \$363,035
 Program: \$142,700
 Repatriation/Repository: \$75,000
 Cultural Workshops: \$36,200
 Longhouse: \$11,000
 Canoe Journey & Cultural Youth Retreat: \$10,000
 Language Classes: \$5,500
 Cultural Grants & Coast Salish Protocol: \$5,000

BUDGET HIGHLIGHT
 Total expenditures are up due to increase in cultural workshops; Three new Archeology Monitor positions; and Planning for a repository for cultural artifacts.

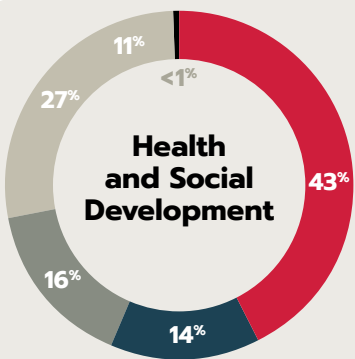
CRF BUDGET
\$295,009
 Core: \$94,274
 Program: \$200,735
 Single Seat Purchase: \$115,735
 Student Summer Employment: \$45,000
 Targeted Wage Subsidy: \$25,000
 Employment Support: \$15,000

BUDGET HIGHLIGHT
 No major highlights to report.

Health and Social Development

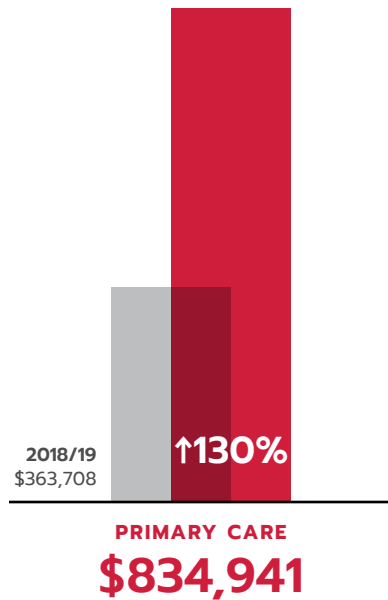
SCHEDULE 9 At a Glance

TOTAL BUDGET
\$1,850,856



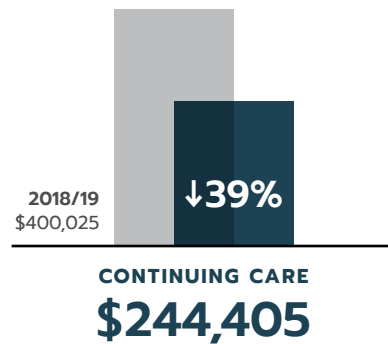
- 43% Primary Care
- 14% Continuing Care
- 16% Income Assistance
- 27% Family Supports
- <1% Health Promotion

RESPONSIBLE DEPARTMENT
Health and Social Services



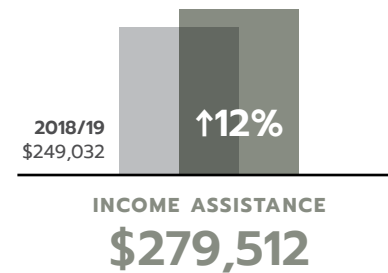
- Core:** \$418,091
Program: \$416,850
- Psychology: \$240,000
 - Treatment: \$101,000
 - Counselling: \$61,150
 - Traditional Healing: \$13,600
 - Nurse Practitioner Clinic Operations: \$1,100

BUDGET HIGHLIGHT
Total expenditure increase due to: placement of manager and supervisors' full wage to budget; increase in counselling hours; addition of a new psychology program; and increase in treatment and traditional healing costs to reflect actuals.



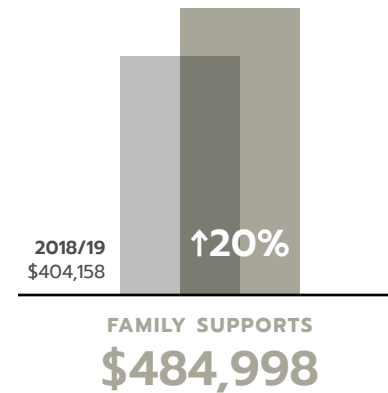
- Core:** \$160,305
Program: \$84,100
- Community Nursing: \$4,550
 - Health Care Assistance: \$29,550
 - Paramedical support for Children and Youth: \$25,000
 - Respite: \$25,000

BUDGET HIGHLIGHT
Total expenditure decrease associated with movement of program costs to family supports and another department; and decreased costs of community nursing with hire of nurse.



Core: \$279,512

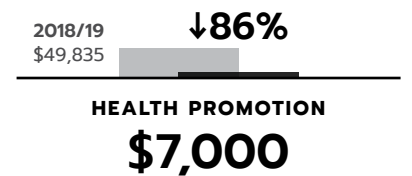
BUDGET HIGHLIGHT
Increase in core expenditures tied to full time staff position movement to this budget.



Core: \$368,243
Program: \$116,755

- Family Empowerment: \$10,355
- Justice Support: \$3,000
- Supportive Youth Program: \$8,750
- Elders Gathering: \$40,650
- Elders Birthday Celebration: \$3,000
- Elders Program: \$51,000

BUDGET HIGHLIGHT
Increase in total expenditures includes increased investments in Elder programming and a new TFN Child Welfare Social Worker position.



- Program:** \$7,000
- Health Fair: \$4,000
 - Health and Nutrition Workshops: \$3,000

BUDGET HIGHLIGHT
Decrease in total expenditures tied to reallocation of staff positions and program costs.

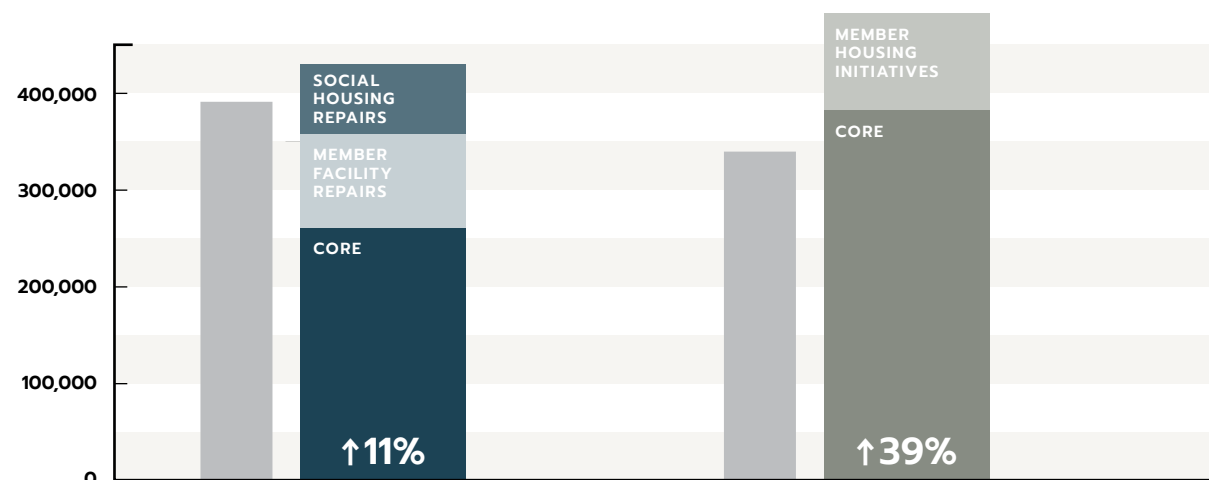
Member Lands and Municipal Services

SCHEDULE 10 At a Glance

TOTAL BUDGET
\$901,897

RESPONSIBLE DEPARTMENT
Engineering Services, Lands

Schedule 10 pertains to expenditures tied to Member-dedicated facilities and Member housing. For Member housing, this includes assisting Members with building their homes, developing the Community Housing Area Plan, and working on future Member rental housing.



MEMBER FACILITIES PROPERTY MANAGEMENT \$429,756

Core: \$260,756
Program: \$169,000

- Member Facility Repairs: \$97,000
- Social Housing Repair: \$72,000

BUDGET HIGHLIGHT

Increase in total expenditures associated with operations, increase in Member home servicing and preconstruction grants activities to complete the community housing authority program.

MEMBER HOUSING \$472,141

Core: \$372,141
Program: \$100,000

- Member Housing Initiatives: \$100,000

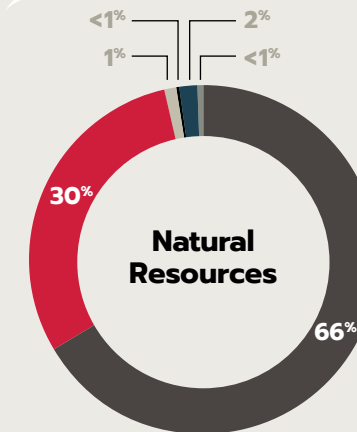
BUDGET HIGHLIGHT

Increase in total expenditures associated with the development of a TFN Housing Authority.

Natural Resources

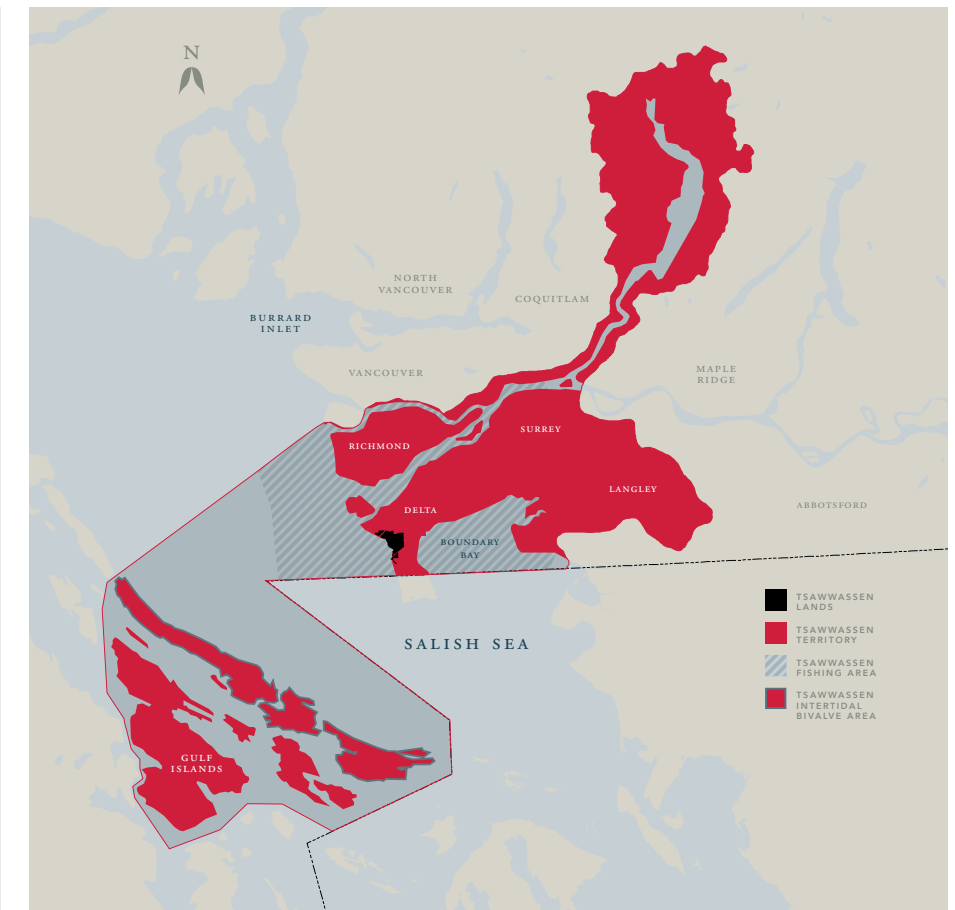
SCHEDULE 11 At a Glance

TOTAL BUDGET
\$584,180



- 66% Core
- 30% Fisheries
- 1% Wildlife & Migratory Birds
- <1% Gathering
- 2% Communications
- <1% Cultural & Community

RESPONSIBLE DEPARTMENT
Natural Resources



2018/19 \$561,270 NATURAL RESOURCES \$584,180

Core: \$388,970
Program: \$195,210

- Fisheries: \$175,500
- Communication: \$10,000
- Wildlife & Migratory Birds: \$5,710
- Cultural & Community: \$2,500
- Gathering: \$1,500

BUDGET HIGHLIGHT
Increase in total expenditures associated with the cola & vehicle lease, a kickermotor in Fisheries, Wildlife & Birds training, and signage and communications.

Member Capital Expenditures

SCHEDULE 12 At a Glance

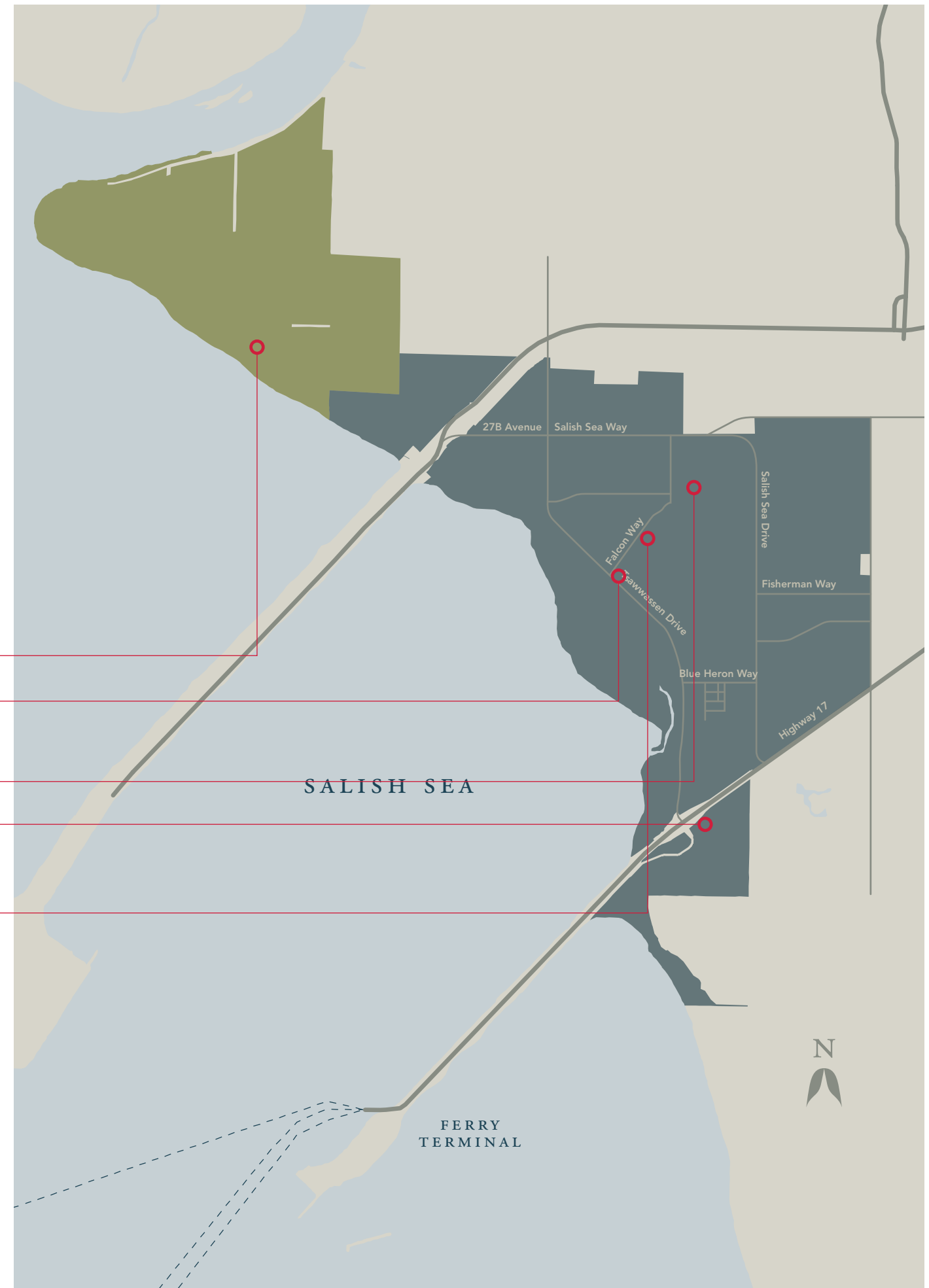
TOTAL BUDGET
\$27,469,910

RESPONSIBLE DEPARTMENT
Engineering Services

Schedule 12 pertains to the allocations for Member capital expenditures approved for the 2019-2020 fiscal year by the Tsawwassen Legislature. Member Capital Projects costs refer to the construction, rehabilitation or replacement of TFN's tangible Member-capital assets and any other major Member capital projects. These Capital Projects may have several phases (including consultation, program, development, and construction), and are generally carried out over several years.

CAPITAL PROJECTS

Land Acquisition – Right of Refusal (Swenson Lands)	\$19,185,000
TFN Community Mix-Use Housing (36 Units)	\$1,500,000
Elders Centre	\$125,000
New Cemetery Site	\$50,000
Mosaic Cemetery Hut	\$150,000
Welcome Poles (5)	\$50,000
TFN Member Housing (6-Plex)	\$1,670,000
Falcon Way Lot Consolidation	\$10,000
New Member Housing (part of 13 acre site)	\$80,000
28.1-Acre Industrial Fill Site (at Bass Pro & STP)	\$1,752,715
42-Acre Industrial Fill Site (west of 41B Ave)	\$2,897,195





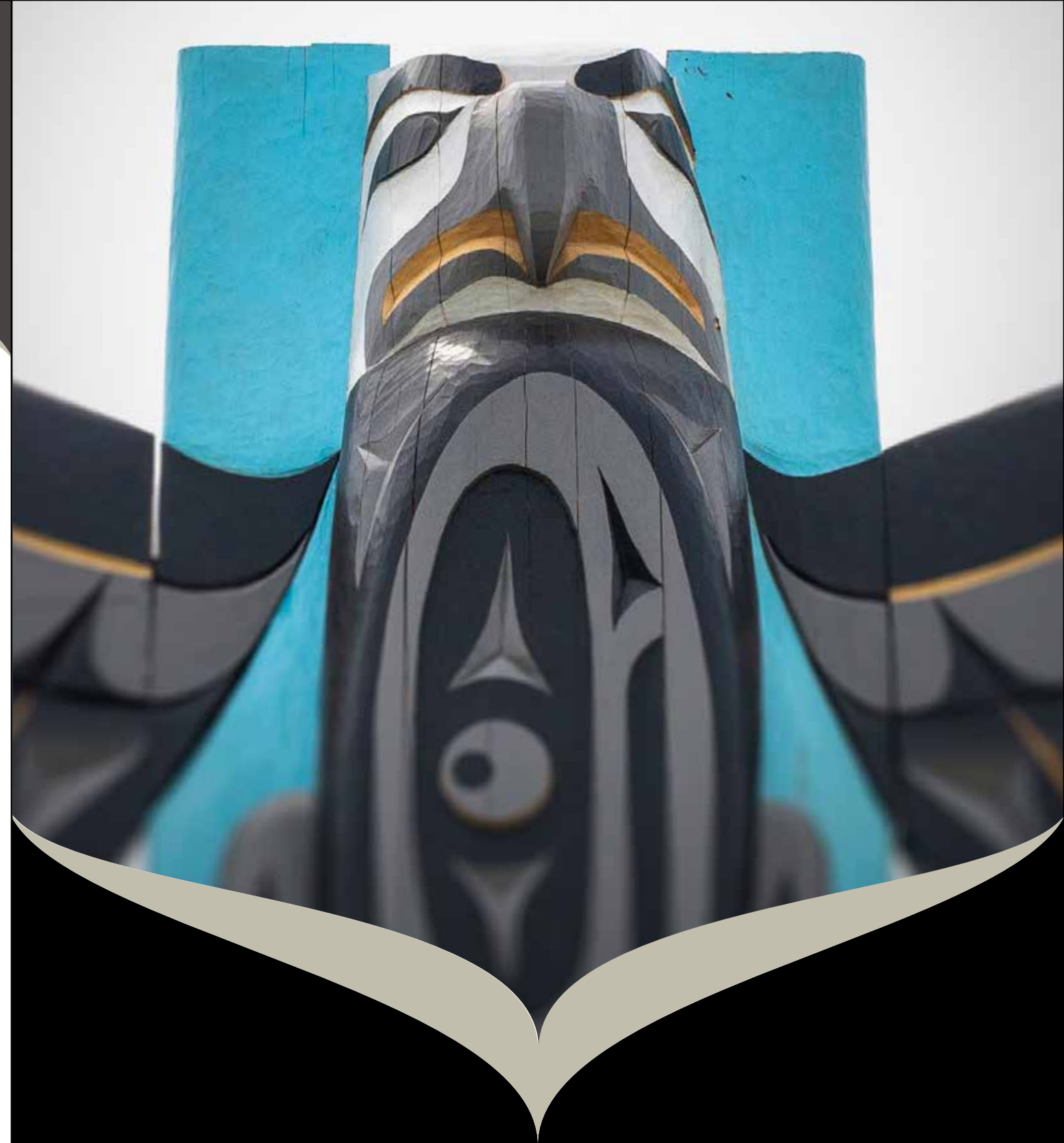
SCHEDULES PART C
**Related Corporate
Entities**

**TFN Economic
Development Corporation
("TEDC")**

Schedule 13 pertains to the expenditures of the TFN Economic Development Corporation ("TEDC") for the 2019-2020 fiscal year period. The TEDC – a TFN owned and controlled corporation – plays a leadership role at TFN in the creation of a sustainable economy for the Government, while focusing on developing assets to generate revenues, employment, and business opportunities for Members. Executive Council is the sole shareholder of the corporation and holds the corporation's shares in trust for Tsawwassen Members.

Expenses captured in the TEDC budget include: financial oversight of subsidiary companies; oversight of development projects (new and existing); and the administration of TFN's Small Business Program. The Office of the CAO is the TFN department responsible for the Schedule 13 budget.

Information about the 2019-2020 budget and activities of the TEDC will be reported to Members at the 2019 Annual General Meeting.



sq^walq^wəltən

GLOSSARY

hə́ŋqəmiṅə́m sqʷalqʷəltən

hə́ŋqəmiṅə́m GLOSSARY

This is a sqʷalqʷəltən (*glossary*) of the hə́ŋqəmiṅə́m words used in this Service Plan. The words are listed in this sqʷalqʷəltən, more or less, by their order of appearance in the report.

To promote learning and use of Tsawwassen's hə́ŋqəmiṅə́m language, each word includes the written and oral hə́ŋqəmiṅə́m translation. The written translation allows you to see the word in hə́ŋqəmiṅə́m -

what it looks like and how it is spelled. The oral translation allows you to hear the word in hə́ŋqəmiṅə́m - what it sounds like and how it is pronounced.

The oral hə́ŋqəmiṅə́m word can be accessed through the QR Code provided.

Scanning the code with your cell phone allows you to access its oral recording.

QR CODE INSTRUCTIONS:

1. Open up the camera on your smart phone (Android, Iphone, etc.)
2. Place camera over QR code like you are going to take a picture.
3. Click on link at top of screen that shows up.
4. Press download if asked.
5. Press play.
6. Listen and learn.

	scə́wəθən məsteyə́xʷ <i>Tsawwassen First Nation</i>		ṣxʷqə́qəʔxən <i>Department</i>		xʷənθe:t ṣxʷqə́qəʔxən <i>Government Services</i>
	hiwə́qʷ mi ce:p kʷətʰwíləm <i>Chief's Welcome</i>		nə́təls <i>Office of the Chief Administrative Officer</i>		translation in progress <i>Engineering Services</i>
	stíʔwiʔə́ʔ <i>Prayer</i>		ṣtə́mə́wíʔcewítxʷ ṣxʷqə́qəʔxən <i>Administration</i>		scə́wəθən təmə́xʷ ṣxʷqə́qəʔxən <i>Lands</i>
	mi ce:p kʷətʰwíləm ʔə́ʔ scə́wəθən təmə́xʷ <i>Welcome to Tsawwassen Territory</i>		sətə́qələ́xʷ ṣxʷqə́qəʔxən <i>Information Technology</i>		nə́wə́yət ṣxʷqə́qəʔxən <i>Education & Skills Development</i>
	kʷecətəm <i>Introduction</i>		məsteyə́xʷ ṣxʷqə́qəʔxən <i>Human Resources</i>		ʔə́wstə́xʷ ṣxʷqə́qəʔxən <i>Health & Social Services</i>
	scə́wəθən məsteyə́xʷ syayəs nə́tmən <i>Tsawwassen First Nation Service Plan</i>		telə́ ṣxʷqə́qəʔxən <i>Finance</i>		ṣxʷkʷecxənəm ṣxʷqə́qəʔxən <i>Natural Resources</i>
	scə́wəθən məsteyə́xʷ ni ʔilə́qʔ <i>Tsawwassen First Nation Expenditures</i>		translation in progress <i>In-House Legal</i>		θə́yt syətə́wəʔ <i>TFN Economic Development Corporation</i>
	kʷəcstalxʷ tə́ telə́ <i>Budget</i>		cnə́tmən ṣxʷqə́qəʔxən <i>Policy and Intergovernmental Affairs</i>		sqʷalqʷəltən <i>Glossary</i>



scəwáθən məsteyəx^w

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