



TSAWWASSEN FIRST NATION

Service Plan

2011-12



TSAWWASSEN FIRST NATION

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The Tsawwassen Legislature and guest speakers at the opening of the November 2nd, 2010 Legislative Session.

This Service Plan outlines the Tsawwassen Government's priorities for April 2011 to March 2012.

Front Row (L to R): Elder Ruth Adams, Richmond East MLA Linda Reid, Kathy Genge, Chief Kim Baird, B.C. Lt. Gov the Hon. Steven Point, Loretta Williams, B.C. Minister of Aboriginal Affairs and Reconciliation Barry Penner, Louise Ahlm, Andrew Bak, BC Treaty Commission Chief Commissioner Sophie Pierre, Ken Baird.

Back Row (L to R): Nikki Jacobs, Laura Cassidy, Andrea Jacobs, Bryce Williams, Tony Jacobs, Marvin Joe, South Delta MLA Vicki Huntington, Sheila Williams, Corporation of Delta Mayor Lois Jackson.



Introduction

Background and Purpose

This is the fourth service plan that Tsawwassen First Nation has produced. 2011/2012 marks the third year of the implementation of the TFN Treaty. On April 3rd, 2009, Tsawwassen First Nation became a self-governing First Nation under the terms of the Tsawwassen First Nation Final Agreement (the Treaty). Under the Treaty, TFN is no longer subject to the *Indian Act* and the control of Indian and Northern Affairs Canada (INAC). We control our own destiny, fulfill our own dreams, and can create the future we want.

The 2011/2012 Service Plan is an important element of taking control of our own affairs. It identifies what we, as Tsawwassen Government, want to accomplish in the coming year, how we plan to accomplish those objectives, and identifies performance targets to measure our success.

The strategies and performance measures identified in this Service Plan are designed to enable us to achieve the vision for Tsawwassen First Nation that is set out in the five-year Strategic Plan. With this Service Plan, you, our Members, will see what Tsawwassen Government is trying to accomplish, how we plan on accomplishing it, and how we will measure our success. We hope you use this document as a tool to ensure that we are doing our job.

Inputs to Service Plan

The Service Plan is based on input from all of the following:

- » The five-year 2008-2013 Strategic Plan. 2011/2012 is the fourth year of the Strategic Plan, which was developed by Members in 2007 through a significant series of family meetings and community consultation sessions.
- » The 2010 Annual General Meeting (AGM), held on September 11th at the TFN Recreation Centre. Members who attended participated in visioning sessions that provided important input on priorities and how we measure success. Members also provided specific feedback on issues that were of concern to them, which was considered in the development of the 2011-2012 objectives.
- » A visioning session with Executive Council, where staff and elected leadership discussed a variety of service and programming options.
- » Input collected from the Tsawwassen Legislature during deliberations, and from Legislator driven resolutions were considered.
- » Input collected from the Membership through two surveys – a community health survey, and an employment and training survey.
- » A two day facilitated workshop attended by the Chief, two Executive Councilors, and Department Managers. At this workshop, staff took input gathered throughout the year and developed strategies, objectives, and measurement tools. Staff also engaged in a prioritization exercise, which used both community input and input from the elected leadership to identify funding objectives.

- » Several reviews by Executive Council. Executive Council examined several drafts of this Plan and provided ongoing input.
- » The Language and Culture Strategic Plan developed by the Standing Committee on Language and Culture (SCLC).

Strategic Context

This Service Plan is intended to set out what we want to accomplish in the 2011/2012 year. What we want to accomplish is, in large part, defined by who we are and who we are responsible to, what we have already achieved, and what our goals are for the future. This section sets out some of those elements. It describes the Treaty and what it means to us, describes some important elements of who we are as a community, and talks about our vision for our community as set out in the 2008-2013 Strategic Plan.

The Treaty

The Tsawwassen First Nation Final Agreement, effective April 3rd, 2009, is a comprehensive land claim and self-government agreement negotiated between Tsawwassen and the Governments of British Columbia and Canada. It provides TFN with 724 hectares of total land base, and broad self-government powers. The Treaty is a set of tools for us, as a Government, to take advantage of. The purpose of the Treaty is to enable us to take steps to improve the quality of life for all Members. We have made laws in a number of areas, providing for a new land regime,

new rules surrounding social programs, a new and transparent governance structure, and many other improvements. As a Government, we are focused on putting the powers in the Treaty to work for our Members.

- » **The Community:** During the development of the Strategic Plan in 2007, our Members identified several strengths that describe our proud community:
- » **Location:** Tsawwassen First Nation has an incredible location, with respect to both the beautiful natural environment and to economic opportunity;
- » **Culture:** TFN is proud of its heritage and cultural traditions, and is focused on growing and revitalizing its traditional culture;
- » **Sense of Community:** The community is close knit. There is a very strong sense of community unity, including with Members living off Tsawwassen Lands;
- » **Children, Youth and Family Orientation:** Families are the basic building block of the Tsawwassen community. Child and youth development are the community's priority;
- » **People:** The Tsawwassen people are resilient, caring, strong, intelligent, and determined. Members are friendly people, and are open to interaction with other communities and surrounding people;

- » **Elders:** The Elders are a source of inspiration and guidance for many in the community. They are also the memory of the community, storing much of the language, culture and traditional heritage; and
- » **Programs:** Tsawwassen government has a relatively strong and stable set of programs in place. These include a well established daycare, a strong established pre-school program, a very active youth centre, education and employment programming, an active Longhouse society, and a well-frequented Elder's centre.

The Vision

The vision statement for this Service Plan is taken from the five year Strategic Plan statement of 'What We Are Working Toward'. The year 2020 is the target date to achieve this vision statement:

What We Are Working Towards

Tsawwassen First Nation will be an ideal location to raise a family and a working model of an environmentally sustainable, self-sufficient and culturally proud First Nation's community.

Tsawwassen First Nation Government will, at all times, be oriented towards serving our Membership, and will exercise the self-government powers of the TFN Treaty.

Risks

The following are recognized risks of Tsawwassen Government, which must be managed to ensure that TFN can successfully implement this Service Plan. These risks include:

- » **Strategic Risk** – The risk that the Government will make inappropriate strategic choices. This risk is mitigated through careful planning and analysis, and through extensive community engagement on decisions impacting the Membership.
- » **Legislative and Regulatory Risk** – The risk of loss due to non-compliance with the law, regulation or policies of TFN, BC or Canada. TFN plans to manage this risk through the development of a comprehensive compliance audit process.
- » **Investment and Borrowing Risk** – The risk inherent in achieving investment objectives. Currently, TFN has developed a risk management framework to guide investment decisions with respect to land, and has contracted out the management of its cash portfolio to Greystone Financial, who operate within the investment guidelines established in Tsawwassen Law.
- » **Operational Risk** – The risk of loss from inadequate or failed internal processes, people or systems, or from external factors. This is managed through the implementation of regularly financial, and departmental reporting structures, an active Finance and Audit Committee, and the on-going development of a comprehensive human resources plan.
- » **Reputation Risk** – The risk that a decision of the Tsawwassen Government will result in a loss to Tsawwassen's reputation. This is managed through a strong Conflict of Interest Act, and through regular and thorough communications both internally with Members and leaseholders, and externally with potential business partners and other levels of government.

Reporting Cycle

Tsawwassen's Reporting Cycle illustrates the timing, events and reports related to the provision of financial and non-financial planning and performance information to the Government, and to the Membership. The documents within the cycle support both our efforts to effectively plan and evaluate our performance, and our budgetary, appropriation and accountability functions.

Fall (Oct/Nov/Dec before fiscal year)

- » Service Plan Development
- » Management team identifies program and service, and capital initiatives based on inputs gathered throughout the year
- » Sources include Membership, (through AGM and surveys), elected leadership through visioning and meeting discussions, the 5 year Strategic Plan (2008-13), Cultural Strategic Plan, Health Plan, multi-year financial plan, and 10 year Capital Plan

Winter (Jan/Feb/Mar)

- » Identified Operating and Capital Expenditures are prioritized, and cost out
- » Annual Budget compiled and presented to Finance and Audit Committee, Executive Council, and Legislature for approval
 - » Budget presented to Advisory Council for input
 - » Budget must be approved by March 31 of each fiscal year



- » **Financial Audit** completed by July 31
- » **Annual Report** on previous years 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

Operating

(during fiscal year)

- » Government delivers on approved program and service, 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

Fiscal Year (April 1 to March 31)

Definitions

We use the following terms when identifying the actions that each department is planning to deliver on over the course of the next fiscal year: core functions, objectives, strategies, performance measures and targets, and costs. Departments are accountable for delivering their strategies, and achieving their objectives and meeting their performance targets within their approved budgets. Accomplishing these objectives moves TFN government toward achieving the longer-term goals in the Strategic Plan. The following section further defines each of the terms used throughout the Service Plan.

Core Function: Each department of the Tsawwassen Government has a core function, without which the department or the government would be unable to function. In some cases, core functions are not easily broken down into a number of different categories, and may be broad, but they are an important component in providing a high level of service. Each department also has costs associated with simply running a basic operation (e.g. keeping the lights on, staffing a position, etc.). These costs are reflected, but are not necessarily attributable to a discrete strategy. Rather, they are simply the costs associated with providing a basic level of service required of the department, and supporting specific departmental initiatives.

Objectives: The Objectives identify what TFN is trying to achieve through its programs and activities in the next year. They identify the purpose and what TFN government is seeking to accomplish.

Strategies/Deliverables: Given the time, money and people available over the next year, the Strategies identify the most effective ways for a program area to make progress toward its Objectives, and respond to the needs of the organization and the Membership. They identify how TFN intends to meet the Objective.

Performance Measures: A performance measure is an indicator of progress toward the Objective. It must be meaningful, connected to the Objective, easily measurable with available information or data, and reasonably within the control of staff and Council. The performance measure must continue to be relevant over time. In some cases, it may be difficult to identify an appropriate or a useful measure. In these cases, no measure has been identified.

Cost: The cost item cited in each box is a measure of the amount allocated to achieving that objective. Matching the cost to the objective allows TFN and its Members to discuss whether costs are appropriately allocated to each objective. Generally, the first objective in every Department involves its basic set of services; the cost item in these objectives includes the cost of running the logistical and administrative aspects of the Department, as well as core salaries for staff, unless they are specifically allocated to a project.

Performance Target: A performance target sets a specific, measurable goal through a Performance Measure.

Changes from the 2010/2011 Service Plan

In developing the 2011/2012 Service Plan, staff revisited its current programming, and the input that has been collected from the Membership, and the leadership through a variety of forums.

As in past Service Plans, staff have also attached objectives to individual programs and services, and through this effort, we hope to clearly outline exactly what it is that we, as staff, expect to accomplish through the delivery of a specific program or service. In 2011/2012, we have for the first time identified how many resources – from a financial perspective – that we are allocating in the pursuit of specific objectives.

This additional level of information is an important step that increases the level of transparency and accountability in respect of how the Tsawwassen Government plans its operations and allocates resources. By identifying not only what objectives we expect to achieve, but also what we are allocating to achieve those objectives, we feel that we are meeting high standards for how we identify and report on the value of the programs and services that are delivered for your benefit.

We Are Listening!

The types of programs and services offered evolve on a continual basis. Part of the evolution is the result of exercising the jurisdiction provided through the Treaty, while part of it is the result of input that we have gathered from the Membership over the course of the year.

At the 2010 AGM, Membership asked for greater funding for school supports, and greater funding for post-secondary education. In response, Tsawwassen has increased the size of the post-secondary budget, and has, through its legislation, extended eligibility for many educational services to Members living off Tsawwassen Lands. Tsawwassen has also broadened its alcohol and drug counseling services, developed a new community safety strategy, and a cultural strategic plan – all of which are in direct response to concerns raised at the community level.

Departments

The following programs and services, broken down by department, represents planned government operations and capital expenditures for the 2011-12 fiscal year. We have organized this in an easy-to-read manner, where you should be able to tell what each department plans on doing, what its goal is, and how much it plans to spend on accomplishing that goal. Each department's functions are broken down by each of its major activity areas.



Finance and Administration

Core Function

Institutional Support and Financial Management

Objective

Support the day to day operations of the TFN government

Deliver exceptional, high level of service to all of TFN's clients

Provide financial administration in respect of the Tsawwassen Government

Strategy / Deliverable

Administer Tsawwassen Government's property tax roll

Manage Tsawwassen's financial accounts in accordance with its legal standards and obligations, and achieve an unqualified audit for the 2010/11 fiscal year

Develop an HR function within the Government to provide a high quality work environment for staff, and outreach with Members in respect of employment opportunities

Provide a first point of contact for Members, and other clients in their dealings with the Tsawwassen Government

Measure

n/a

Target

n/a

Cost

\$1,127,292

(Inclusive of wage, office space, and other operational costs, which also fund all core department functions)

Strategy / Deliverable

Manage TFN's Information Technology needs in a manner that provides for an efficient, and productive workplace

Measure

n/a

Target

n/a

Cost

\$53,300

Core Function

Direct Community Benefits

Objective

Provide Tsawwassen Members with specific community and Treaty benefits

Strategy / Deliverable

Deliver Elders Treaty benefits

Deliver annual Christmas distribution to support Members

Provide home insurance subsidy

Provide funeral benefits in accordance with existing policy

Along with Natural Resources, facilitate community food fish services

Measure

n/a

Target

n/a

Cost

\$227,750

Legal Services

Core Function

Provide comprehensive legal services to the Tsawwassen Government, and Tsawwassen Members (where possible)

Objective

Ensure that Tsawwassen's interests are well represented, and well protected from a legal perspective

Strategy / Deliverable

Ensure prompt diligent delivery of legal services to Government

Assist with the enforcement of TFN laws and regulations

Assist with the review of TFN laws and regulations

Support TFN's participation in provincial and supreme courts, and in any inquiry impacting on TFN's interests (e.g. Cohen inquiry)

Ensure appropriate facilitation of TFN Prosecutor operations

Measure

n/a

Target

n/a

Cost

\$394,547

(Inclusive of wage, office space, and other operational costs, which also fund all other core department functions)

Core Function

Manage the logistical operations of the Judicial Council

Objective

Ensure that the Judicial Council operates as an efficient, effective, and arms length institution

Strategy / Deliverable

Ensure appropriate facilitation of Judicial Council operations

Measure

n/a

Target

n/a

Cost

\$85,000

Government Services

Core Function

Institutional Support

Objective

Support the day to day operations of the TFN government, including the Legislature, Executive Council, Advisory Council, the Finance and Audit Committee, the Chief Administrator's office, and the office of the Chief

Strategy / Deliverable

Plan, manage and deliver on regular Executive Council and Advisory Council meetings

Plan, manage and deliver two sessions of the Legislature

Provide institutional support to the office of the CAO, and the administration

Provide institutional support to E&E committee

Provide some institutional support to the Judicial Council

Measure

n/a

Target

n/a

Cost

\$560,333

(Inclusive of wage, office space, and other operational costs, which also fund all other core department functions)

Core Function

Treaty Implementation

Objective

Work with BC and Canada in respect of Treaty Obligations

Strategy / Deliverable

Provide institutional support to the tri-partite Treaty implementation committee

Measure

n/a

Target

n/a

Cost

\$1,518

Government Services cont'd...

<p>Core Function</p> <p>Communications</p>	<p>Objective</p> <p>Provide both the internal Member community, and the external non-Member community with relevant and timely information respecting TFN's operations</p>		
<p>Strategy / Deliverable</p> <p>Create and deliver bi-yearly newsletter to Members</p> <p>Research and implement e-communications tools</p> <p>Ensure consistent messaging on speeches or other forums where TFN staff or elected officials are invited to speak</p> <p>Design and implement changes to improve the website and maximize its productivity</p>	<p>Measure</p> <p>n/a</p>	<p>Target</p> <p>n/a</p>	<p>Cost</p> <p>\$10,560</p>
<p>Core Function</p> <p>Events</p>	<p>Objective</p> <p>Deliver high quality events, whether celebratory or consultative in nature, in a number of different forums</p>		
<p>Strategy / Deliverable</p> <p>Plan, organize and deliver a Treaty Day celebration that maximizes participation and pride</p> <p>Plan, organize and deliver an event to recognize the significance of Aboriginal Day</p> <p>Deliver a highly informational and interactive fair for Members that maximizes participation</p> <p>Deliver a highly informative and interactive AGM for Members that meets TFN's legislative obligations</p> <p>Organize and deliver consultation to Members on key initiatives</p> <p>Organize and deliver informative sessions to visitors from other First Nation delegations and other levels of government looking to learn from TFN's experiences</p>	<p>Measure</p> <p>n/a</p>	<p>Target</p> <p>n/a</p>	<p>Cost</p> <p>\$80,780</p>

Core Function
Planning and Development

Objective
Build leadership capacity in elected officials, and solicit their input to inform TFN programming

Strategy / Deliverable
Design and deliver leadership workshops that build governance capacity as well as provide strategy sessions that provide direction to staff respecting program and service options

Measure
Number of sessions

Target
2

Cost
\$64,321

Objective
Develop a budget and service plan that is transparent and accountable, and is inclusive of Member and leadership priorities

Strategy / Deliverable
Design and deliver a planning session with staff and elected officials to plan out future program and service opportunities

Measure
Meet statutory requirements respecting budget

Target
Finish budget and service plan by October 30

Objective
Increase staff capacity

Strategy / Deliverable
Design and implement a staff development program that builds capacity, and improves productivity to the benefit of Membership

Measure
Number of training sessions / workshops

Target
6

Objective
Develop networks and increase capacity through participation in workshops and conferences

Strategy / Deliverable
Participation in governance/industry workshops and conferences

Measure
n/a

Target
n/a

Government Services cont'd...

<p>Core Function</p> <p>Records and Information Management</p>	<p>Objective</p> <p>Ensure that all TFN records are managed in accordance with Tsawwassen Law</p>		
<p>Strategy / Deliverable</p> <p>Maintain and organize Enrolment data in accordance with Tsawwassen's Laws and obligations</p> <p>Develop a robust policy and procedural manual ensuring TFN manages its records and information in accordance with best practices</p> <p>Deliver training sessions to staff in respect of how records and information management policy operates</p>	<p>Measure</p> <p>n/a</p>	<p>Target</p> <p>n/a</p>	<p>Cost</p> <p>\$125,500</p>
<p>Core Function</p> <p>Compliance Audits</p>	<p>Objective</p> <p>Ensure that TFN Government is in compliance with obligations set out in its laws, regulations, and policies</p>		
<p>Strategy / Deliverable</p> <p>Design a review process that compiles a list of TFN's legal, regulatory, and policy obligations</p> <p>Deliver on the process to test Tsawwassen Government's performance against its list of obligations</p>	<p>Measure</p> <p>Completion Date</p>	<p>Target</p> <p>End of Fiscal Year</p>	<p>Cost</p> <p>\$65,000</p>

Policy and Intergovernmental Affairs (PIGA)

<p>Core Function</p> <p>Institutional and Policy Support to departments, TEDC, and on intergovernmental affairs</p>	<p>Objective</p> <p>Ensure Executive Council, Legislature and individual TFN departments have reasoned analysis with which to make decisions</p>			
<p>Strategy / Deliverable</p> <p>Facilitate the delivery of the core function of providing policy support across TFN and TEDC</p>	<p>Measure</p> <p>n/a</p>	<p>Target</p> <p>n/a</p>	<p>Cost</p> <p>\$276,174</p> <p><i>(Inclusive of wage, office space, and other operational costs, which also fund all other core department functions)</i></p>	
<p>Strategy / Deliverable</p> <p>Complete major education and social assistance review</p>	<p>Measure</p> <p>Date of completion</p>	<p>Target</p> <p>August, 2011</p>		
<p>Strategy / Deliverable</p> <p>Complete process that permits TFN to borrow through FNFA borrowing pool</p>	<p>Measure</p> <p>Date of completion</p>	<p>Target</p> <p>May, 2011</p>		
<p>Objective</p> <p>Assist in integrating government capacity and perspective in TEDC decision-making</p>				
<p>Strategy / Deliverable</p> <p>Assist with finalization of any land leasing arrangements</p> <p>Ensure any community approval votes are managed and delivered in accordance with Tsawwassen Law</p>	<p>Measure</p> <p>n/a</p>	<p>Target</p> <p>n/a</p>		
<p>Objective</p> <p>Assist in representing TFN as a dynamic Treaty First Nation</p>				
<p>Strategy / Deliverable</p> <p>Provide support for speeches delivered on behalf of TFN</p> <p>Represent TFN within the Land Claims Agreement Coalition</p> <p>Support TFN's involvement with the regional district's governance structures, and First Nations institutions</p> <p>Support administration's funding applications</p>	<p>Measure</p> <p>n/a</p>	<p>Target</p> <p>n/a</p>		

Policy and Intergovernmental Affairs (PIGA) cont'd...

<p>Core Function Treaty Implementation</p>	<p>Objective Ensure on-going implementation of Treaty obligations and tri-partite relationship</p>		
<p>Strategy / Deliverable Resolve tri-partite issues with respect to issues as they arise, including environmental/bluff stability concerns</p>	<p>Measure Date of resolution on environmental file</p>	<p>Target June, 2011</p>	<p>Cost \$20,000 <i>(cost is inclusive of all Treaty Implementation files)</i></p>
<p>Core Function Measurement</p>	<p>Objective Develop appropriate measurement tools to measure impact of TFN Treaty</p>		
<p>Strategy / Deliverable Work with UBC to develop a survey tool to measure the quality of life and community well-being of Members in the post-Treaty environment</p>	<p>Measure Completion Date</p>	<p>Target August, 2011</p>	<p>Cost \$85,000</p>
<p>Core Function Law and Regulatory Development</p>	<p>Objective Develop appropriate legislative and regulatory response to issues as they arise</p>		
<p>Strategy / Deliverable Plan to budget to cover the costs of developing or amending 2 to 3 laws, and developing or amending a number of regulations</p>	<p>Measure n/a</p>	<p>Target n/a</p>	<p>Cost \$50,000</p>

Education

Core Function

Ensure that Members of all age have access to educational opportunities

Objective / Strategy / Deliverable

Costing inclusive of staffing and administrative needs, which go towards the delivery of stated objectives

Measure

n/a

Target

n/a

Cost

\$139,755

(Inclusive of wage, office space, and other operational costs, which also fund all other core department functions)

Objective

Ensure that K-12 education is being provided to Members

Strategy / Deliverable

Monitor and ensure Delta School District compliance with Local Education Agreement (LEA)
Provide opportunities for Members living on Tsawwassen Lands to access Delta School District Public Schools or Private Schools of their choosing

Measure

% of students in grade 12 who finish high school
Drop out rate

Target

Establish baseline data this year

Cost

\$360,000

Objective

Deliver community events that build support for a culture of learning in Tsawwassen

Strategy / Deliverable

Plan, organize and deliver grad dinner, summer daze, and literacy night through the year

Measure

Number of events

Target

3 events

Cost

\$10,000

Education cont'd...

Objective			
Provide access to post-secondary training/education opportunities			
Strategy / Deliverable	Measure	Target	Cost
Manage the post-secondary education policy Process applications, deliver funding to successful applicants, and monitor compliance with the policy	Number of eligible Members accessing PSE	10 Members in full-time courses	\$249,960
Objective			
Provide after school education supports			
Strategy / Deliverable	Measure	Target	Cost
Plan, organize and deliver a homework club for students	Number of students attending homework clubs	Minimum of 16	\$4,800
Objective			
Encourage youth participation in extra-curricular activities			
Strategy / Deliverable	Measure	Target	Cost
Plan, organize and deliver funding for school supplies, as per TFN policy Deliver grants to TFN youth participating in accredited extra-curricular activities	n/a	n/a	\$19,992

Core Function

Deliver Early Childhood Education Services

Objective

Costing inclusive of staffing and administrative needs, which go towards the delivery of stated objectives

Measure

n/a

Target

n/a

Cost

\$561,101

Objective

Provide high quality, culturally relevant daycare program
Provide services to working Members, and those in training

Strategy / Deliverable

Manage and operate a high quality day care program within the ECE centre
Ensure curriculum is culturally relevant

Measure

Number of enrollments

Target

Minimum of 11 children

Cost

\$3,600
(curriculum supplies)

Objective

Provide high quality, culturally relevant infant/toddler program
Provide services to working Members, and those in training

Strategy / Deliverable

Manage and operate a high quality infant and toddler program within the ECE centre
Ensure curriculum is culturally relevant

Measure

Number of enrollments

Target

3 infants/
toddlers

Cost

\$2,400
(curriculum supplies)

Education cont'd...

Objective Provide high quality, culturally relevant pre-school program Provide services to working Members, and those in training			
Strategy / Deliverable Manage and operate a high quality pre-school program within the ECE centre Ensure curriculum is culturally relevant	Measure Number of enrollments	Target 18 children	Cost \$3,600 <i>(curriculum supplies)</i>
Objective Provide services based on the Aboriginal Head Start On Reserve 6 components, culture and language, education, health promotion, nutrition, social support and parental involvement			
Strategy / Deliverable Delivery of the Aboriginal Head Start Program	Measure n/a	Target n/a	Cost \$2,400
Core Function Youth Services			
Objective / Strategy / Deliverable Costing inclusive of staffing and administrative needs, which go towards the delivery of stated objectives	Measure n/a	Target n/a	Cost \$109,442
Objective Provide healthy lunches for TFN children and youth living on TFN lands			
Strategy / Deliverable Plan, organize and deliver a Healthy Habits program	Measure n/a	Target n/a	Cost \$12,000

Objective

Provide positive experiences for children and youth

Strategy / Deliverable

Plan, organize and deliver various field trips

Measure

Number of field trips per month and attendance

Target

2 field trips per month per elementary group and high school group

Cost

\$4,000

Objective

Foster community sense of pride, and engage in community building and promoting self-esteem

Strategy / Deliverable

Plan, organize and deliver a Christmas dinner, a Hallowe'en party and an Easter celebration

Measure

Number of events

Target

Minimum of 3

Cost

\$10,000

Objective

Promote healthy living through exercise to reduce, over the long-term, the number of TFN children and youth at risk of developing type 2 diabetes

Strategy / Deliverable

Plan, organize and deliver a Healthy Living program, which provides opportunities for exercise (e.g. swimming, gymnastics)

Measure

Number of TFN students attending exercise programs on a regular basis

Target

16 elementary school students
8 High school students

Cost

\$2,400

Objective

Provide Members from age 16 to 25 with training opportunities (young drivers, WHIMIS, food safe, bus tickets, work gear, etc.)

Strategy / Deliverable

Deliver a training and summer employment program, which includes a TFN internship component

Measure

Number of Members accessing the program

Target

10 TFN Members for training
6 TFN Members in an internship

Cost

\$27,758

Health and Social Services

Core Function

Deliver of health-related programming to the Membership

Objective / Strategy / Deliverable

Costing inclusive of staffing and administrative needs, which go towards the delivery of stated objectives

Measure

n/a

Target

n/a

Cost

\$123,531
(Inclusive of wage, office space, and other operational costs, which also fund all other core department functions)

Objective

Facilitate Members' navigation in the broader medical system

Strategy / Deliverable

Act as a point of contact, and serve an advocacy and support function in respect of Members' interactions with the medical system

Measure

Number of Members assisted

Target

40

Cost

\$10,400

Objective

Reduce the incidence of diabetes

Strategy / Deliverable

Plan, organize and deliver healthy living initiatives

Measure

Number of initiatives offered

Target

4

Cost

\$3,000

Objective

Provide support to Members struggling with drug and/or alcohol abuse

Strategy / Deliverable

Plan, organize and implement a comprehensive drug and alcohol strategy

Measure

Number of referrals to the program

Target

40

Cost

\$53,200

Objective

Provide public health access on Tsawwassen Lands

Strategy / Deliverable

Deliver pre-natal, immunization, and other general nursing initiatives

Measure

Number of children and families seeking services

Target

30

Cost

\$23,000

Objective

Provide support to Members struggling with mental health challenges

Strategy / Deliverable

Provide counseling and life-skill services

Measure

Number of referrals

Target

12

Cost

\$33,500

Objective

Provide support to Members for emergency medical needs

Strategy / Deliverable

Deliver emergency medical support, as per TFN policy

Measure

n/a

Target

n/a

Cost

\$6,700

Core Function

Delivery of Elder's programming

Objective / Strategy / Deliverable

Costing inclusive of staffing and administrative needs, which go towards the delivery of stated objectives

Measure

n/a

Target

n/a

Cost

\$92,226

Health and Social Services cont'd...

Objective

Ensure Elders have a vibrant, active network that feels valued

Strategy / Deliverable

Prepare and deliver regular Elder's lunch program

Measure

Number of Elders attending

Target

Average of 6 per lunch

Cost

\$9,000

Objective

Enhance cultural transfer from Elders to youth

Strategy / Deliverable

Plan, design, and implement opportunities and forums for Elders to transfer cultural knowledge

Measure

Number of workshops

Target

4

Cost

\$7,500

Objective

Provide Elders with an opportunity to connect with Elders from other First Nation communities

Strategy / Deliverable

Attend an annual Elders conference with TFN Elders

Measure

Number of Elders attending

Target

6 to 8

Cost

\$11,000

Objective

Provide home care to Elders where necessary

Strategy / Deliverable

Plan and respond to the needs of Elders who require home care

Measure

n/a

Target

n/a

Cost

\$6,000

Core Function

Income Assistance

Objective / Strategy / Deliverable

Costing inclusive of staffing and administrative needs, which go towards the delivery of stated objectives, and strategies

Measure

n/a

Target

n/a

Cost

\$49,735

Objective

Provide Income Assistance for those with basic needs

Strategy / Deliverable

Deliver current Income Assistance program to those Members who are in need

Measure

n/a

Target

n/a

Cost

\$100,000

Objective

Provide additional assistance to those with special needs

Strategy / Deliverable

Deliver current Income Assistance program to those Members with special needs

Measure

n/a

Target

n/a

Cost

\$5,000

Objective

Assist those individuals who would otherwise be on Income Assistance (IA) to find work

Strategy / Deliverable

Administer and deliver the Training Employment Support Initiatives program to Members

Measure

Number of employable Members that move from IA to employment

Target

4

Cost

\$12,400

Health and Social Services cont'd...

Objective			
Provide assistance to those individuals acting as the guardian for TFN youth			
Strategy / Deliverable	Measure	Target	Cost
Provide supports to eligible guardian as per policy	n/a	n/a	\$9,000
Objective			
Provide support to those low income families that have children			
Strategy / Deliverable	Measure	Target	Cost
Administer and deliver the National Child Benefit	Number of programs and services offered	24	\$23,900
Core Function		Objective	
Family Empowerment		Facilitate the achievement of stated objectives	
Strategy / Deliverable	Measure	Target	Cost
Facilitate the delivery of stated strategies, and operate department	n/a	n/a	\$51,069
Objective			
Reduce the incidence of Ministry of Child and Family Development (MCFD) involvement in Tsawwassen			
Strategy / Deliverable	Measure	Target	Cost
Implement and manage MCFD protocol agreement	Number of families seeking prevention services	4	No incremental cost outside of core function
Objective			
Provide language and cultural services to TFN children in care			
Strategy / Deliverable	Measure	Target	Cost
Provide workshops to those children who are in care	Number of workshops provided	4	\$3,700

Objective
Foster cultural pride and familial connections

Strategy / Deliverable Hold a cultural retreat for families and children	Measure Number of families attending	Target 12	Cost \$4,000
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Core Function
Management of Si'em Cafe

Objective
Provide employment and training opportunities to Members who would otherwise be unemployed or on IA

Provide TFN with a community service through the creation of a welcoming, cozy cafe

Strategy / Deliverable Provide training through the operations of the cafe Explore partnership opportunities to continue to build self-sustaining revenue base Reduce TFN administration costs associated with catering of events through the provision of low-cost, high-quality catering alternative	Measure n/a	Target n/a	Cost \$76,100
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Core Function
Delivery of extended early childhood education services

Objective
Provide high quality, culturally relevant, early childhood development programming for TFN off Tsawwassen Lands

Strategy / Deliverable Administer, manage and deliver third-party funded AFROG programming (Aboriginal Resources on the Go)	Measure Number of sites operational	Target 8	Cost \$154,422
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Health and Social Services cont'd...

Core Function			
Culture and Language programming			
Objective			
Facilitate the achievement of stated objectives			
Strategy / Deliverable	Measure	Target	Cost
Facilitate the delivery of stated strategies, and operate department	n/a	n/a	\$51,978
Objective			
Foster the rebirth of the TFN language			
Strategy / Deliverable	Measure	Target	Cost
Develop a language curriculum and deliver it to Members in various settings	Number of people that sign up for course	Number of people that complete them	\$6,000
Objective			
Continue to instill pride in Coast Salish and TFN culture			
Strategy / Deliverable	Measure	Target	Cost
Design and deliver cultural and artisanal workshops	Number of people that sign up for course	Number of people that complete them	\$15,000
Strategy / Deliverable	Measure	Target	Cost
Support government/standing committee on language and culture activities, and facilitate the delivery of the Language and Culture Strategic Plan	n/a	n/a	\$13,500

Objective

Support the spiritual traditions of TFN, while maintaining a safe environment to celebrate those traditions

Strategy / Deliverable

Deliver and participate in the canoe journey

Measure

Number of participants

Target

8

Cost

\$6,000

Strategy / Deliverable

Support various culturally significant ceremonies

Measure

n/a

Target

n/a

Cost

\$20,000

Core Function

Community Safety

Objective

Decrease the level of crime in the community, and increase the level of safety felt by Members living on Tsawwassen Lands

Strategy / Deliverable

Design community safety infrastructure, and install CCTV cameras, as per Safety Strategy

Measure

Date for camera installation

Target

June, 2011

Cost

\$45,000

Strategy / Deliverable

Suppress drug houses through enforcement of Safety Strategy, and TFN Law

Measure

Number of drug houses on Tsawwassen Lands

Target

Reduce the number of drug houses to zero

Cost

No incremental cost – costs covered in police services contract

Strategy / Deliverable

Implement the trespass provisions of the Land Act to reduce the number of unwanted individuals on Tsawwassen Lands

Measure

n/a

Target

n/a

Cost

No incremental cost – costs covered in police services contract

Health and Social Services cont'd...

Core Function			
Provision of social housing			
Objective			
Provide housing opportunities to low-income Members, and to those in need			
Ensure that the social housing program is run efficiently and effectively, and that the capital asset is well maintained			
Strategy / Deliverable	Measure	Target	Cost
Repair and maintain units as required, and fund replacement reserve as required by policy	Number of calls for repairs	12	\$185,800 <i>(\$125,664 required to service mortgage principal remaining)</i>
Provide insurance coverage on structure of units	n/a	n/a	
Pay mortgage on time through regular collection of rents	n/a	n/a	
Provide workshops to tenants to provide access to self-help supports (e.g. drug and alcohol services, financial management, etc.)	Number of workshops	6	
Provide training for management and staff to ensure housing program is well-managed	Number of individuals training	3	

Lands

Core Function

Provide sound land management services and process applications for approvals under TFN's regulatory framework (LUP, zoning, building)

Objective

Facilitate the delivery of the core functions of Lands department (land management, building and engineering, enforcement)

Strategy / Deliverable

Facilitate the delivery of the core function

Establish processes for managing land related transactions

Facilitate INAC grants related to housing

Facilitate Member applications for home financing

Provide enforcement and ticketing of offences as per TFN's legal and regulatory framework

Develop necessary policy and or regulatory solutions to address TFN and development-oriented TFSI holder needs in respect of development, and sustainability planning

Measure

n/a

Target

n/a

Cost

\$410,132

(Inclusive of wage, office space, and other operational costs, which also fund all other core department functions for Lands, Public Works, and Water/Sewer)

Objective

Ensure efficient delivery of land services to clients

Strategy / Deliverable

Continue to provide training to staff, TEDC, and elected officials on new lands responsibilities, and new regulatory systems

Measure

Number of training/information sessions

Target

Hold 4 training or information sessions

Cost

\$10,000

Lands cont'd...

Objective

Provide for effective and efficient management of the TFN soils regulation

Strategy / Deliverable

Amend the existing soils regulation to manage risks to TFN, while maintaining the health of Tsawwassen Lands

Measure

Achieve a fee structure that reflects a rebalance of risks

Target

Complete regulatory amendments, including consultation with Members, by December 31, 2011

Cost

\$5,000

Objective

Undertake bluff stability monitoring

Strategy / Deliverable

Implement recommendations flowing from the English Bluff Management Report

Measure

Completion and implementation of plan

Target

Complete by March 31, 2012

Cost

\$60,000

Objective

Provide TFN with community amenities that support healthy living, and community activities

Strategy / Deliverable

Plan land requirements and project scope for playing/sports field prior to engaging in design and construction

Identify smaller scale interim opportunities

Measure

Release RFP for design, and Tender for construction

Target

March 31, 2012

Cost

\$10,000

Objective

Begin planning for administration building

Strategy / Deliverable

Plan for land and space requirements

Measure

Release RFP for preliminary design

Target

March 31, 2012

Cost

\$15,000

Core Function

Building Maintenance and Engineering Services

Objective

Coordinate the development of a plan respecting drainage on Tsawwassen Lands

Strategy / Deliverable

Implement the Integrated Storm water Management Plan

Measure

Complete the plan

Target

Adoption of plan by end of 2011

Cost

\$10,000

Objective

Provide management and approvals for subdivision, infrastructure services and related permitting

Strategy / Deliverable

Establish a development process checklist and inspection process for all building types

Measure

n/a

Target

n/a

Cost

\$50,000

Public Works

Core Function

Provide a clean, safe and healthy physical environment is maintained for everyone on Tsawwassen Lands

Objective

Repair, maintain and inspect TFN Public buildings to ensure TFN's capital assets are protected

Maintain a clean and safe community

Inspect, maintain, and repair TFN Roads

Support enforcement of TFN laws and regulation

Strategy / Deliverable

Establish and implement an inspection and remediation/repair program for TFN community buildings in conjunction with the capital plan

Lead community wide clean-up efforts, holding at least two per year

Establish a program to include maintenance of roads/landscaping in the industrial lands

Measure

n/a

Target

n/a

Cost

\$408,601

Water and Sewer Plant

Core Function

Maintain a safe, and clean water supply and sewage treatment system

Objective

Inspect, operate, and maintain a clean water supply

Inspect, operate, and maintain a safe clean sanitary system

Strategy / Deliverable

Establish a repair and maintenance program

Work with administration to identify new water and sewer infrastructure

Provide training services to staff

Measure

n/a

Target

n/a

Cost

\$228,964

Natural Resources

Core Function

Fisheries

Objective

Facilitate the achievement of stated objectives

Strategy / Deliverable

Facilitate the delivery of stated strategies, and operate department

Measure

n/a

Target

n/a

Cost

\$92,755

Objective

Provide licenses to Members who are exercising fishing rights
Process applications efficiently

Strategy / Deliverable

Provide licensing services to Members

Measure

Length of time to process license applications

Target

All applications processed on the same day

Cost

\$15,008

Objective

Ensure enforcement of and regulatory compliance with DFO & TFN regulations as required under the Treaty

Strategy / Deliverable

Provide an enforcement role in the Tsawwassen fisheries, and ensure accurate and timely reporting on catch data

Measure

Number of infractions per spot checks
Number of times submission of catch data was reported late or with issues

Target

0

Cost

\$124,138

Natural Resources cont'd...

<p>Objective</p> <p>Represent TFN and TFN's interests in intergovernmental settings (FN Resource Council, DFO, JFC, JTC)</p>			
<p>Strategy / Deliverable</p> <p>Share information on TFN fisheries management with other FNs, and develop and/or follow protocol agreements with other FN governments</p> <p>Successfully negotiate fisheries openings</p> <p>Meet reporting requirements under JFC, JTC, and Harvest Agreements</p>	<p>Measure</p> <p>n/a</p>	<p>Target</p> <p>n/a</p>	<p>Cost</p> <p>\$98,217</p>
<p>Objective</p> <p>Pursue participation in selective fisheries</p>			
<p>Strategy / Deliverable</p> <p>Plan to be ready for participation in selective fisheries, which may require weedline tangle tooth or seine nets</p>	<p>Measure</p> <p>Harvest Chum and Pink while meeting conservation concerns for Steelhead and Coho</p>	<p>Target</p> <p>Catch TFN's allocations for Chum and Pink, subject to conservation concerns</p>	<p>Cost</p> <p>\$10,642</p>
<p>Core Function</p> <p>Wildlife, Migratory Birds, Parks</p>			
<p>Objective</p> <p>Facilitate the achievement of stated objectives</p>			
<p>Strategy / Deliverable</p> <p>Facilitate the delivery of stated strategies, and operate department</p>	<p>Measure</p> <p>n/a</p>	<p>Target</p> <p>n/a</p>	<p>Cost</p> <p>\$26,396</p>

Objective

License Members who are exercising their Treaty rights

Strategy / Deliverable

Set up and administer a licensing function for natural resource gathering

Measure

Length of time to process applications

Target

All applications to be processed on the same day

Cost

\$300

Objective

Ensure TFN regulations are adhered to

Strategy / Deliverable

Provide appropriate enforcement function

Measure

Number of infractions per spot checks

Target

0

Cost

\$600

Objective

Develop Gathering Plans to facilitate Members' pursuit of Treaty rights

Strategy / Deliverable

Develop gathering plans for Burns Bog, and Southern Gulf Islands

Measure

Completion date

Target

Target completion of plans by March, 2012

Cost

\$6,311

Core Function

Referrals

Objective

Consider impacts of actions within Tsawwassen's Traditional Territory that may impact on TFN's Treaty rights
Protect the integrity of the lands, waters, and natural resources of importance to TFN, thereby facilitating the exercise of cultural practices and Treaty rights

Strategy / Deliverable

Respond to referrals in an efficient manner
Negotiate impact benefit agreements, which provide benefits to TFN (e.g. funding, employment opportunities)
Ensure cultural and archaeological interests on Tsawwassen Lands are identified, assessed, and protected where possible

Measure

n/a

Target

n/a

Cost

\$87,154

Capital Initiatives

Tsawwassen Government has planned to make a number of capital expenditures over the course of the 2011/2012 fiscal year. These initiatives deliver on many of the items that were contained within the Strategic Plan, including things such as a sports field, and land acquisition for Rights-of-Refusal lands, some of which are expected to be up for sale over the coming year, and as such they will provide significant community benefit.

When considering the capital expenditures, it is important to consider not only the immediate community benefit, but also that these expenditures are, in many cases, a necessary step towards achieving the community vision set out in the Land Use Plan. The Treaty provided Tsawwassen with an asset base, but for a variety of reasons, that base lack the necessary physical infrastructure to support both Member-driven and TFN-driven development.

Planned Expenditure	Objective / Rationale	Estimated Cost
Sewer Plant Conversion	Conversion of sewer plant to Public Works yard, as equipment needs to be properly cared for so as to extend its life	\$ 100,000
Sports Field	Design and plan for the delivery of a community sports field	\$ 100,000
Land Aquisition*	Acquire rights of refusal land, and cemetery	\$ 21,600,000
Planning Initiatives	Includes development of a maintenance management plan, capital reinvestment plan, comprehensive sustainability plan, cemetery plan, and integrated stormwater management plan	\$ 492,250
Debt Service Charges	Interest payments on loans related to current capital works	\$ 173,000
Replacement Reserve	Build up of capital replacement reserve to smooth out future replacement of capital assets over time	\$ 250,565
Total		\$ 22,176,065

**TFN does not have control over the timing that rights of refusal lands will become available for purchase. While it is unlikely that all lands will become available over the next year, TFN is planning appropriately to ensure that the opportunity to acquire those lands is not lost.*

Taxation

Tsawwassen Government collects property taxes from taxable occupiers on Tsawwassen Lands. These taxes go towards to the provision of local government services, including policing, fire protection services, dike maintenance, and animal control. During the period where Members are exempt from property taxation, Tsawwassen property tax rates are tied to Delta's rates. Given that Delta does not set their rates until the 2011/12 fiscal year has begun, the expenditure amount identified below is an estimate that will need to be revised.

Estimated Property Tax Revenue, net of HOG and education equivalency	\$ 436,486
Estimated Local Government Expenditures	\$ 436,486

Other TFN entities

Tsatsu Gas

Tsatsu Gas is a separate TFN entity, providing not only goods and services to the broader community, but also serves an important community function, as one of the only retail operations on Tsawwassen Lands. Budgeted expenditures for the 2011/2012 fiscal year are \$2,120,221.

TFN Economic Development Corporation ("TEDC")

TEDC was established under the authority of the Economic Development Act (Tsawwassen) and incorporated under the Business Corporations Act (British Columbia) on October 30, 2009. Tsawwassen First Nation is the sole shareholder of TEDC.

TEDC's Vision is set out in their adopted Five-Year Strategic Plan. Through the creation of sustainable economy, TEDC plays a leadership role in contributing to TFN being an ideal location to raise a family and a working model of an environmentally sustainable self-sufficient and culturally proud First Nation community. TEDC's role will be implemented by transacting business of a commercial nature to generate revenue and create employment opportunities for TFN Members and Member businesses through partnerships, joint ventures and other development opportunities.

TEDC's business model is such that it will engage in ventures and partnerships that protects the Government from liabilities and reduces financial risk to the Government's core operations.

Over the 2011/2012 fiscal year, TEDC will continue to manage the TFN Construction / Matcon Civil Joint Venture (TMJV), which brings significant revenue into TFN for the benefit of its operations and creates employment and contracting opportunities for TFN Members and their businesses. TEDC is also responsible for negotiating business deals on behalf of TFN using Tsawwassen's land assets. They estimate generating approximately \$28 million in the 2011/2012 fiscal year.

The budgeted expenditures for TEDC for the 2011/2012 year are \$1,097,050. TEDC's Annual Plan sets out TEDC's goals and expectations for the 2011/2012 fiscal year in accordance with their Five-Year Strategic Plan.

Financial Obligations and Commitments

The Tsawwassen Government has a number of financial obligations outstanding, on which it must make some payment over the course of the next fiscal year. The amount of that payment and its timing is subject to the nature of the outstanding obligation, and the direction of the Tsawwassen Government. Current outstanding financial obligations and commitments planned to be addressed in the upcoming fiscal year include:

- » **Repayment of BMO Loan**
Stimulus infrastructure project (\$1,800,000);
- » **Repayment of Loan – Delta Sewer Connection Project** (\$1,924,000);
- » **Replenishment of Economic Development Fund**
\$610,549 of outstanding \$1,210,549;
- » **Replenishment of Implementation Fund**
\$200,000 of outstanding \$2,985,418;
- » **Funding of Capital Replacement Reserve**
\$200,000 of outstanding \$3,000,000; and
- » **Repayment to the TFN PMV (Port MetroVancouver) Fund – Stahaken Payment**
\$200,000 of outstanding \$1,549,690.

2011-2012 Budget

The following tables show the budgeted expenditure and forecast revenue amounts for the 2011/2010 fiscal year, as passed by the Legislature on March 7, 2011. Budget amendments may occur throughout the year and are reported to the Legislature at their next sitting.

Expenditures

Operations

Budget Schedule	Department	Expenditure Amounts
Finance and Administration	Finance and Administration	\$ 1,127,292
	Community Benefits	227,750
	Legal Services	479,547
	Information Technology	53,300
Governance	Government Services	908,012
	Policy and Intergovernmental Affairs	431,174
Community Services	Education (incl. post-sec, and k-12)	784,507
	Daycare	573,101
	Youth Services	165,600
	Health	253,331
	Elders Programming	125,726
	Income Assistance	200,035
	AFROG	154,422
	Family Empowerment Programs	58,769
	Si'em Café	76,100
	Social Housing	185,800
	Community/Language Program	112,478
	Community Safety Program	45,000
	Lands and Municipal Services	Lands
Public Works		408,601
Water & Sewer		228,964
Natural Resources	Referrals	87,154
	Fisheries	340,760
	Wildlife, Migratory Birds, Parks	33,607
Taxation	Taxation	436,486
Transfers to TFN Entities	Transfer to TEDC	1,097,050
Total...		\$ 9,164,698

Capital

Capital Expenditures*	\$22,176,065
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**Under Executive Council Order 023-2011, Capital Expenditures were increased by \$2,826,451.84 for the Industrial Lands Project and the Delta Sewer Connection.*

Total Government Expenditure Amounts

Operations	\$9,164,698
Capital	22,176,065
Financial Obligations	4,934,549
Total	\$36,275,312

Other Entities Expenditures

Tsatsu Gas	\$2,120,221
TFN Economic Development Corporation	\$1,097,050

Staff Directory

NAME	TITLE	PHONE	EMAIL
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NAME	TITLE	PHONE	EMAIL
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Staff Directory cont'd...

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**Terry Baird is still on secondment to FNES (First Nations Employment Society) until March 2012.*

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

To Learn More:

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