



TSAWWASSEN FIRST NATION

Service Plan
2009 - 2010







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Introduction

This is the second service plan created by the Tsawwassen First Nation (TFN) government. It provides a plan from the TFN Council and staff to the membership for the government's activities and programs for the one year period from April 1, 2009 to March 31, 2010.

This Service Plan has a number of purposes:

- » It is a tool for increasing accountability and transparency to TFN members. It outlines the areas that Executive Council and staff will treat as priorities during the year.
- » The Service Plan provides a guide for where TFN's budget should be spent and what staff should be doing. As time and resources are limited, the Service Plan helps staff decide what they should spend time on, because it is a high priority, and what they should say no to, because it is a lower priority.
- » The performance measures and targets in the service plan give Executive Council, staff and TFN members a way to determine whether progress has been made on the priorities. The results of the performance measures are communicated on a yearly basis in the TFN Annual Report.
- » Developing the Service Plan gives both Executive Council and staff the opportunity to discuss and plan what needs to be done. It provides staff with policy direction from and the priorities of TFN's elected representatives. The planning

process also provides staff with an opportunity to inform Executive Council of operational needs, opportunities and constraints to implementing new initiatives.

This Service Plan has informed and influenced TFN government's budget decisions. With the implementation of the Treaty this fiscal year, TFN will start to obtain greater flexibility in its budget allocation decisions. The budget flexibility will increase as TFN's financial position grows stronger under the Treaty implementation. This allows for flexibility to cover areas that need additional resources such as the Early Childhood Development (ECD) Center or the new governance structure costs.

This Service Plan is one of a number of ways in which the TFN government formally communicates to members. Other tools include:

- » An Annual General Meeting as set out in the TFN Constitution;
- » An Annual Report released in the fall outlining what TFN accomplished the previous fiscal year and releasing the results of the performance measures from the previous year's Service Plan;
- » Audited Financial Statements released in the fall outlining the financial performance of the TFN government for the previous year; and
- » The Five Year Strategic Plan. This Plan sets out a vision for the community, the priorities over the

next five years, and the core values that TFN will maintain as it works to achieve the priorities. The Strategic Plan was released in 2008 / 09 and was the result of a comprehensive consultation with the TFN community through family meetings.

Starting this fall, TFN will have an elected Legislature that will review, debate and pass laws. It is expected that the first sitting of the Legislature will occur shortly after the election. The Legislature will also review and pass the TFN government budget. The Legislature will be a major part of the increased transparency and accountability of the TFN government.

Strategic Context

Tsawwassen First Nation Treaty:

The TFN Treaty effective date is April 3, 2009. After over 14 years of formal treaty negotiations, the TFN Treaty Final Agreement was reached. This was subsequently ratified by the Tsawwassen First Nation members, the government of British Columbia and the government and senate of Canada. The Treaty implementation provides hope and optimism for an improved life for members. With the Treaty, TFN moves to self-government. The federal government and bureaucratic control by INAC of TFN members' lives and its government operations is in the past.

New Opportunities:

The Treaty settlement includes land, cash and resources that provide opportunities to move community members to better living conditions. The Treaty implementation can transform TFN into a healthy and vibrant community, providing families with a good income, and members with new employment and business development opportunities. Over time, TFN members will see education, health and social services improvements. With the majority of TFN members under 25 years old, these new opportunities will be most welcome.

Enhanced Financial Freedom:

The Treaty provides for a measure of financial freedom not available under the Indian Act. Block funding will provide greater flexibility in budgeting over time. The Treaty also provides for a number of Special Funds, some tied to specific purposes and others available for more general use. These Special Funds



will provide a legacy for the future. The development of TFN lands will over time will provide for self-sufficiency and the financial freedom to provide enhanced programs and services.

Key Partnerships:

A new and different relationship between the Tsawwassen First Nation government and the governments of BC and Canada will exist after the Treaty, with TFN a more equal partner. TFN's location adjacent to the Roberts Bank Port and BC Ferries and TFN's new title and rights to land has generated a great deal of interest from industry and businesses in the province and abroad. TFN will enter into new partnerships with CP holders, community members and with outside businesses over the next number of years. It is expected that a variety of business arrangements will be available to TFN and CP holders. Optimally, the partnerships will be structured to be sustainable long term arrangements for ongoing revenue through joint ventures and taxation rather

than set up as single 'balloon' payments for the long term leases of TFN lands. A variety of partnership scenarios, however, will likely be used.

The Community:

The family consultations upon which the TFN Five Year Strategic Plan was based identified the following strengths of the 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-reserve;
- » **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 new daycare, a strong established pre-school program, a very active youth centre, education and employment programming, an active Longhouse society, and a well-frequented Elders' Centre.

Our Vision for the Future

The TFN Vision statement is taken from the Five Year Strategic Plan. It expresses how TFN members view the future. It is a summary of the values and goals of the community. For the purposes of TFN's Vision for the future, 2020 is set as the target date.

In 2020, Tsawwassen First Nation will be a safe and accessible community, with infrastructure and services that make it the perfect place to raise children and to live. Our community will be close-knit, with elders and youth at the core of the community. Our people will be proud of our culture, traditions, and stories, and the Hunc'um'ɨnum language will be enjoying a revival.

Industrial and commercial development will be active and growing, and will provide significant revenue to Tsawwassen First Nation and CP holders. However,

development will not intrude on the environment, views, and idyllic location of TFN lands. Jobs will be plentiful, and businesses owned by our members will be thriving, assisted by a successful, innovative education program.

Tsawwassen Government will be responsive and transparent to our members. TFN will deliver programs and set laws and regulations that protect and enhance the livability of our community. Important services such as a grocery store and a medical centre will be provided in the centre of the community. Our population will be growing as a result of the young population, and from members returning to live on TFN lands.

What We Are Working Toward

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 under the TFN Treaty.



Our Service Plan for 2009 / 2010

Process:

Chief and Council and the senior staff of the Tsawwassen First Nation created the basis for this Service Plan over a two day period of planning and discussion in December 2008. The summary of these discussions was written into a draft Service Plan. Chief and Council reviewed, made some changes and then approved this Service Plan.

Definitions of the terms used in this Plan:

For each program area below, there is an Objective and achievable Strategies. These move TFN government toward achieving the longer term Five Year Strategic Plan.

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

Strategies: 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. They identify how TFN will 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. Only the most

important performance measures are included in this Plan, so not all Strategies have performance measures.

This year many of the performance measures will be setting baselines, or starting points, for measuring performance. In following years, targets for improvements will be set.

In the fall of each year, the Annual Report will convey to the community the major accomplishments of the government and the progress in meeting the performance measures.

Governance

Governance refers to the process of making decisions and the process by which decisions are implemented. The move toward good governance is a process that takes time and can continually be improved.

The TFN Treaty will have a major impact on the governance of the Nation. Preparation for self-government began in mid 2007 and continued through fiscal year 2008 / 09. A comprehensive Treaty Transition Plan was developed to guide the work to Treaty effective date. It was made up of 40 major projects, with many smaller projects under these.

New TFN legislation is required to be in place for effective date to address the fact that the Indian Act will no longer apply to TFN. The new legislation that was passed on Treaty effective date includes laws on:

- » TFN Constitution
- » Government Organization
- » Financial Administration
- » Government Employees
- » Elections
- » Membership
- » Administrative Review and Judicial Proceedings
- » Community Governance
- » Property Taxation
- » Conflict of Interest
- » Traditional Territory Boundary Commission
- » Freedom of Information and Privacy
- » Land

- » Land Use Planning and Development
- » Fisheries, Wildlife and Renewable Resources
- » Economic Development
- » Education, Health and Social Services
- » Child and Family Services
- » Culture and Heritage
- » Community Safety and Security
- » Community Member Guarantees
- » Laws Enforcement
- » Interpretation

Enhanced staff capacity to develop, process and implement policies and laws will be needed for self government. This will require an increased emphasis on staff training over the next number of years.

At the start of this fiscal year, governance will remain the same as it has been in previous years, except Council is now called Executive Council. Within six months of Treaty effective date, an election must be concluded. By October 3, 2009, the new governance structure will be in place, consisting of a Chief and 12 elected Legislators. The four elected representatives to the Legislature with the most votes will be asked to form the Executive Council, along with the Chief.

Another important part of the move to greater self governance in 2009 / 10 is the administration and judicial proceedings associated with governance. There are many components to this including the capacity for laws and bylaws enforcement, complaints

resolution to address member concerns and the administration of justice. This year TFN will have its own Judicial Council and Prosecutor.

Governance also relates to finances. TFN has long had an excellent reputation for financial management. There will be new financial challenges: new financial responsibilities, asset management, new budgeting requirements and new Funds to manage are some of the challenges ahead. Policies, procedures, new software and increased training of staff in financial management will all be required.

As part of the Treaty implementation, two new legacy Trust Funds will be established: the Treaty Settlement Trust Fund and the Fisheries Trust Fund. In addition new Special Funds are created for: Programs and Services Implementation, Cultural Purposes, Commercial Crab Fund, Commercial Fish Fund, Reconciliation Fund, Economic Development Capital Fund, Capital Asset – Maintenance and Replacement Fund and Local Services Fund. Each of these Funds, along with the Minors' Trust Fund and the Business Loans and Training Fund will be audited yearly and the audit results will be provided to members.

Other financial areas that will require attention during the year include: property taxation, capital asset management, multi-year budget projections and implementing new financial policies and procedures.

Objective 1: TFN is an effective and cost efficient government.

Strategy 1.1: Consult with TFN membership on key policy issues associated with the implementation of the Treaty.
Ongoing.

Strategy 1.2: Operate new governance structures in an effective and efficient manner.
Ongoing.

Strategy 1.3: Improve TFN's financial management practices.
Done by March 31, 2010.

Objective 2: TFN members and clients believe that TFN's service quality is exemplary.

Strategy 2.1: Introduce a complaints resolution process to demonstrate that service quality and administrative fairness are a high priority for TFN government.
Done by March 31, 2010.

Strategy 2.2: Provide training to staff to improve service quality.
Further training completed by March 31, 2010.

Objective 2.1 - Performance Measure: Number of complaints and disputes that are brought to the dispute resolution process.
Baseline will be established by March 31, 2010.

Objective 2.2 - Performance Measure: Conduct a Quality of Life survey of TFN members to provide guidance for government priority setting and a baseline for assessing the Treaty's impacts. This survey will be conducted every three years to track changes to the quality of life of TFN members.

First survey will be in 2009-2010 and the baseline will be set by March 31, 2010.

Objective 3: TFN will provide comprehensive justice services to the TFN community.

Strategy 3.1: TFN has an effective process for enforcing its laws through a TFN Justice Committee, TFN Judicial Council, TFN prosecutor and the provincial courts.

Fully functioning by March 31, 2010.

Objective 3.1 - Performance Measure: Appropriate cases are diverted from court to community justice processes.

Baseline of proportion of cases diverted will be established by March 31, 2010.

Public Works



The Public Works department provides reliable and safe infrastructure along with community surroundings that contribute to TFN members' quality of life. The department has a major role in the community's health and safety. It is also an initial point of contact and has a key role in emergency preparedness in the event of a disaster.

The other responsibilities of the Public Works department include:

- » Operation of TFN's water and sewage plant;
- » Maintenance of social housing and TFN-owned housing and buildings;
- » Contracting for: public safety (police, fire, ambulance), road maintenance, street lighting, snow removal, garbage collection;

- » Recycling;
- » Grounds and lawn maintenance, including litter control and signage;
- » Maintenance of infrastructure, including drainage ditches, fire hydrants, vehicles and other equipment;
- » Liaison with utility companies such as Terasen, Telus, BC Hydro and Delta Cable for service provision; and
- » Community and staff event set up, clean up and security.

As part of the Land Use Plan undertaken last year, a high level infrastructure plan was developed. This included an estimate of future roads and utility requirements, locational information and rough order of magnitude costs. More detailed work on infrastructure requirements is currently in process as part of the Master Plan for the Industrial Lands, on the northern part of TFN's lands.

To date, the major challenge affecting the development of the reserve has been the limited water supply. Negotiations with Delta in 2008 / 09 resulted in an agreement that provides access to water to meet future needs. There is also an agreement with Metro Vancouver on water.

The current major challenge with infrastructure is the capacity to deal with sewage. Last year, TFN

worked with the provincial government to address permitting of the existing sewage treatment plant. It also undertook a study to examine the potential for increasing the sewage capacity at the treatment plant. Addressing the sewage issues is critical to developing both CP lands and TFN lands but it involves expensive choices. The exploration of innovative 'green' solutions is one of the options being explored.

A new Capital Plan and a Capital Asset Maintenance and Replacement Fund were established for Treaty effective date. This Plan must now be implemented and capital funding managed.

Two other Funds are related to Public Works. The Reconciliation Fund provides \$440,000 toward a legacy project for the community. As part of this legacy, TFN will attempt to purchase the 4.5 acre "V" lot near Canoe Pass.

The Treaty also requires the creation of a Local Services Fund to receive property taxes levied on homeowners, and commercial, industrial and other property owners on TFN lands. The monies in this Fund are to be used to provide for local services such as water, fire protection and policing.

The major concerns with the existing TFN infrastructure include:

- » The need for regular community clean-up and beautification;

- » Safety concerns with North Tsawwassen Drive and 41B Street;
- » Inadequate number of social houses and the condition of social housing as a result of funding limitations; and
- » The poor condition of some of the TFN government office space.

A new Housing Policy for social housing and market housing has recently been developed. This year, the policy will be implemented.

Objective 4: A clean, safe and healthy physical environment is maintained for everyone on TFN land.

Strategy 4.1: Increase the sewage discharge capacity permit from GVRD.

Done by March 31, 2010.

Strategy 4.2: Have community members assist Public Works staff in community clean up of the reserve.

Second clean up done by March 31, 2010.

Strategy 4.3: Ensure two Public Works staff obtain training and tickets for the use of pesticides.

Done by March 31, 2010.

Strategy 4.4: Plan for new office space.

Plan done by March 31, 2010.

Strategy 4.5: Establish program of ongoing inspection and remediation of social housing and community buildings.

Program established by March 31, 2010 and then ongoing.

Objective 4.1 - Performance Measure: Number of calls about rodents received by Public Works, traced by area and month.

Baseline will be set by March 31, 2010. Future targets will be for an annual overall reduction.

Objective 4.2 - Performance Measure: Number of calls received by Delta Police Department about unsafe driving.

Baseline will be set by March 31, 2009 using an average of monthly calls. Future targets will be for an annual reduction.

Economic Development

TFN's economic development ventures provide funding for enhanced programs and services, and for distributions to members. An economic development corporation owned by all members, with shares held in trust by the Executive Council, will be established early in 2009 / 10 to manage the business initiatives of TFN. The Tsatsu Shores gas station and convenience store, TFN's construction operations, and the head leases for Tsatsu Shores and the Stahaken subdivision are no longer part of TFN government operations but are each distinct companies under the management of the development corporation.

One reason for the establishment of the TFN development corporation is to limit liabilities of the TFN government from, for example, the activities of the construction contracting undertaken by TFN. Another reason is to ensure economic development activities operate in a more business like manner than can be done under a government structure.

The development corporation is managed by a Chief Executive Officer and will formally report to TFN members separately from the TFN government at least once a year. The corporation will manage economic activities on new TFN lands but ownership of these lands will remain with the TFN government. The TFN government will provide instructions to the development corporation through a Letter of Expectations. As well, operating guidelines will ensure that the Executive Council can have input into major new activities planned by the corporation.

The Treaty provides for an Economic Development Capital Fund that will provide seed funding for the development corporation's staffing, activities and investments. Executive Council will approve any spending from this \$1.055M Fund.

TFN government will still be involved in economic development. There is a need for review of any major new business and investment proposals of the development corporation and for independent advice to Executive Council. Eventually, a staff person with expertise in business and economics will be hired to provide support to both the Executive Council and TFN members.

TFN's location gives it a competitive advantage in a number of areas. To build on the work undertaken in the Land Use Plan, international experts on economic development and port related planning have been hired to prepare a Master Plan for the new industrial lands in the northwest. The results of this Plan will provide recommendations on the highest and best land use, how to maximize returns to TFN,



infrastructure requirements and environmental and sustainability considerations. An Implementation Plan will provide advice on how to achieve these results.

In 2004, a major Impact Benefits Agreement with TFN was negotiated with the Port Authority. The contracting and employment benefits negotiated as part of this IBA for the expansion of Berth 3 are being realized and are on target to be met. These benefits will be reported on throughout the year in the TFN newsletter.

The IBA with the Port provides for a \$10M Joint Venture Investment Fund for joint ventures between TFN and the Port. In the next three years, these joint ventures will be actively pursued by the development corporation.

Another component of the IBA with the Port Authority was the establishment of the \$1M Business and Training Development Fund. This Fund provides loans, forgivable loans and grants to members who have sound business or training proposals related to the Port. As determined through consultation with TFN members, the decisions on Fund expenditures are made by three business professionals from outside the community. To date, only one loan has been approved.

Striking a balance between members' economic development aspirations and TFN's aims will become increasingly important in 2009 / 10. There is a need to provide support to the businesses of individual TFN

members and ensure that TFN will not favour its own business projects over individuals' projects.

In 2008-2009, Chief and Council established new policies and procedures to manage contracting and employment opportunities available to TFN members and their businesses. A new Fees and Charges Policy will be approved by Council early in 2009 / 10.

Objective 5: A healthy economy, contributing jobs, business opportunities and profits to TFN contributes to an enhanced quality of life for members.

Strategy 5.1: Move the development corporation to a fully functioning corporation with a Board of Directors, business plan, budget, and staff.
Business plan done by March 31, 2010.

Strategy 5.2: Inform community members about procurement and employment opportunities and decisions as well as any decisions on business loans.
Ongoing.

Strategy 5.3: Complete the Master Plan for Industrial Lands.
Done by March 31, 2010.

Strategy 5.4: Explore immediate economic opportunities for the industrial lands and south of Highway 17.
Done by March 31, 2010.

Objective 5.1 - Performance Measure: The dividend / net annual profit or loss of the development corporation.

The baseline for profit earnings will be set in the 2010 business plan for the development corporation.

Objective 5.2 - Performance Measure: Number of complaints about procurement and hiring decisions that are brought to the new disputes resolution process.

Baseline will be set by March 31, 2010.

Objective 5.3 - Performance Measure: All procurement decisions for contracting and employment, and loans and grants will be published in the community newsletter at least three times a year.

Decisions published three times by March 31, 2010.

Lands



The Lands department administers and implements land use planning and regulation for the TFN government. This includes developing land use plans, assisting with registering land interests, implementing and enforcing land related acts, regulations and bylaws, issuing permits and undertaking other municipal type land and planning functions.

Much of the economic development potential for CP holders and TFN is land based. By addressing many of the barriers to land development in 2008 / 09, land based development is poised to move forward.

Intensive municipal type planning functions are new to TFN due to the past inability to develop economically because of a lack of water supply. Hiring a new Director of Lands with specialized land use planning and municipal regulatory expertise will assist in the transition to these new responsibilities. It is, however, anticipated that both staff working in this

area and TFN members wanting to develop their lands will face a learning curve over the next few years.

During fiscal 2008 / 09, the focus of the Lands department was on preparing for the transition to a post treaty environment. The major tasks included: survey work; completing land transactions and issuing land titles under the BC Land Titles system; revising and documenting operational policies and procedures in preparation for the new responsibilities; and the development of new legislation.

For fiscal 2009 / 10, the Lands department will ensure it has the necessary professional planning expertise in place and that existing Lands staff are trained in their new responsibilities. The department will implement the new regulatory regime, policies and procedures to address: zoning and variances; development applications, permits and appeals; building permits and inspections; development cost charges; land dispositions; and bylaw enforcement.

Lands staff will also be trained in integrating TFN land interests with the BC Land Titles Registry. Staff then can provide assistance to TFN members in their dealings with the BC Land Title Registry.

The Lands department accomplished a number of improvements in the operation and management of soils and fill operations late in 2008 / 09. A new fees and charges structure was established in line with cost recovery aspects principles. The decision to outsource the administration and management of

fill operations was completed just prior to the start of this fiscal year. In 2009 / 10, there is a need to ensure the new regulation and processes are working effectively and to fine tune them where required.

TFN will continue to address potential environmental contaminants and the stability of English Bluff, both areas of concern. Technical assessments were started late in 2008 to monitor air, surface water and groundwater quality, assess fuel tanks and analyze the potential source of contaminants in the Ceremonial Pool. Further work on testing historic fill quality was also undertaken. A work plan for 2009 / 10 was developed and agreed upon by INAC and TFN to continue the environmental risk assessment of possible contaminants in TFN land and water and the geotechnical stability of soils and the bluff. Seasonal testing of air and water will continue for two more seasons.

Early in the 2009 / 10 year, TFN will start to prepare the industrial lands for development. This work will first scrape off the topsoil on these former agricultural lands for either use elsewhere or for future leverage in addressing other issues with the Agricultural Lands Commission. Because the BC Environmental Management Act (EMA) has different standards for industrial lands compared to residential lands, TFN will develop a new policy for the type of fill acceptable on the industrial lands. TFN standards will be more rigorous than the BC EMA standards. Fill brought onto the industrial lands will be compacted and regularly tested for geotechnical stability to

ensure buildings and infrastructure on these lands have a solid base for construction.

Those industrial lands not slated for development in the short term will continue to be farmed.

Objective 6: Sound management of TFN lands and water interests is occurring.

Strategy 6.1: Ensure qualified land use planning expertise is in place and Lands department staff are trained in new functions. Educate other TFN staff, development corporation staff and elected officials on the new Lands responsibilities and regulatory systems.

Done by March 31, 2010.

Strategy 6.2: Complete the plan and start implementation of fill and soils management on the new treaty lands, starting with the industrial lands.

Done by March 31, 2010.

Strategy 6.3: Complete the documentation of the extent of possible environmental contamination of TFN lands and the stability of English bluff and the former reserve lands, and work to secure INAC's legal obligation to fund any remediation and retain liability for these issues.

Done by March 31, 2010.

Strategy 6.4: Plan for development of increased community amenities including parks, trails, recreational facilities and conservation areas.
Plan done by March 31, 2011.

Objective 6.1 - Performance Measure: Number of days to complete TFN's portion of a land transaction.
The baseline will be set by March 2010. Targets to reduce the baseline number of days to complete land transactions will be established.

Objective 6.2 - Performance Measure: Number of complaints to staff about fill and soil related activity.
The baseline will be set by March 31, 2010. In following years the targets will be set to reduce the baseline.

Objective 6.4 - Performance Measure: Percentage of lands used for community amenities is maintained or increased.
Baseline to be set in 2009-2010.

Natural Resources and Environment

TFN established a Natural Resources department and an Environment department in 2008. These departments will continue to undertake past natural resources functions, in particular fisheries, as well as the additional responsibilities that come with the Treaty.

The Natural Resources department will administer the agreement between TFN and DFO on the Annual Total Allowable Catch for crab, salmon, oolichan, other fisheries and aquatic plants. Organizing, monitoring and enforcing TFN fisheries activities will continue to be a significant part of the workload. The planning and policy functions for the Natural Resources department in 2009-2010 will include work on harvest and conservation of fish, wildlife, migratory birds and plants.

For a three year period, starting in 2008 / 09 and ending in 2010 / 11, Canada allocated a total of \$0.5M for a fisheries Enforcement and Training Demonstration Project. The Project's purpose is to assist in the transition from pre-treaty to post-treaty fisheries harvesting regimes. It covers training, salary, benefits and expenses of at least one staff person for the three years as well as completing and implementing an Enforcement Protocol between TFN and Canada.

The Treaty also provides three fisheries related Special Funds: two Funds are to be used to enhance the commercial fishing capacity of TFN and one Fund is dedicated to fisheries stewardship.



The Commercial Crab Fund provides \$1.95M to be used for enhancing commercial crab fishing capacity. The intent is, over time, to purchase four commercial crab licenses with any remaining monies used for related equipment purchases. It is expected that three licenses will be acquired shortly after effective date. The Treaty provides rights to harvest crab for food, social and ceremonial (FSC) purposes. The long term TFN Basic Harvest Entitlement for crab for FSC purposes will be determined 12 years after Treaty Effective Date and will likely be related to the past average annual FSC harvest by TFN members. For this reason, it is preferable to purchase the commercial crab licenses soon.

The allocation of commercial crab licenses to individual qualified TFN fishers is a TFN government responsibility. TFN will require those individuals who are given the opportunity to fish one of the communal licenses to harvest crab for community

FSC purposes. TFN will look at different options for members to access commercial crab licenses in coordination with the Fisheries Committee.

Under the Treaty, Canada is also providing \$1.155M to increase the commercial fishing capacity of the Nation. TFN must purchase one commercial salmon license to get its salmon allocation up to the quota set in the Treaty. Once this is done, TFN's communal salmon allocation cannot be exceeded. It can only be expanded by purchase of salmon licenses for individuals to harvest.

The Commercial Fish Fund can be used to purchase licenses for other lucrative fisheries, including geoduck and halibut. Before a commercial fishing license is purchased, a business case review will be required, a positive return on investment must be demonstrated and there will be a requirement to leverage the monies in this Fund with funding from one of a number of federal government programs.

Given the importance of fishing to TFN members, efforts will be made to develop the Commercial Fish Fund into a perpetual Fund through the following:

- » TFN will charge a rent on commercial fish licenses, such as a proportionate share of the catch. The sale of TFN's portion of the catch can then be used to build up this Commercial Fish Fund and thereby build up the fleet; and
- » \$1M from the TFN / Port MOA that was to provide moorage and access to the Fraser will be added

to the Commercial Fish Fund. This money is not available in the short term as the monies were lent to TFN for the Stahaken Claimants' payout. As TFN repays these monies and the associated interest, the monies will be added to the Commercial Fish Fund.

The third fund is the TFN Fisheries Fund which is focused on fisheries stewardship. This \$1M will be structured as a formal Trust Fund and will provide one of the lasting legacies of the Treaty. It can be used to promote the conservation and protection of fish and aquatic plants and fish habitat in Tsawwassen Territory. It will assist in the sustainable management of fish and fish habitat and promote and support participation by TFN in these stewardship activities.

To grow the FTN Fisheries Fund, the second \$1M from the TFN / Port MOA will be added to this Fund. Only the interest generated from the TFN Fisheries Fund will be used. The interest could either leverage other government monies for stewardship purposes or it could be used for operation of the fisheries component of the Natural Resources department.

The Environment department is small but has a critical role in the TFN government. Requests for referrals from other governments and industry are reviewed in this department and, where possible, Impact Benefit Agreements are negotiated.

To take advantage of spin-offs from other developments within TFN's traditional territory, Impact Benefits Agreements (IBAs) with developers

are negotiated. Currently, TFN has IBAs with the Port Authority, BC Hydro and the Gateway Project. These agreements provide benefits in the form of funding, employment and contracting opportunities, or enhanced services.

This department also has overall responsibility for archaeology and heritage. In addition to this, the Environment department will lead TFN government's participation in environmental assessment processes undertaken by other governments.

Objective 7: TFN realizes ongoing benefits from natural resources while protecting their richness, diversity and sustainability.

Strategy 7.1: Develop plans for fisheries related trusts and expansion of TFN's fishing capacity.

Done by March 31, 2010.

Strategy 7.2: Develop a harvest and conservation plan for fish, wildlife and gathering.

Fish plan done by March 31, 2009. Wildlife plan done by March 31, 2010. Gathering plan done by March 31, 2010.

Strategy 7.3: Encourage people to exercise their rights under the treaty for fishing and hunting.

Information sessions by March 31, 2010.

Strategy 7.4: Complete plan for migratory birds.

Plan done by March 31, 2010.

Objective 7.1 - Performance Measure: Percentage of the DFO opportunities (catch or licences) allocated to TFN for various fisheries.

Baseline to be set by March 31, 2010.

Objective 7.2 - Performance Measure: The number of members exercising treaty hunting and fishing rights.

Baseline for fishing will be set by March 31, 2009.

Baseline for hunting will be set by March 31, 2010.

Objective 8: TFN interests are protected with regard to environment and land issues within its traditional territory.

Strategy 8.1: Implement a new Referrals Tracking System and report to the community on all referrals, environmental assessments and impact benefits agreements twice annually in the TFN newsletter.

First report by September 30, 2009. Additional reports by March 31, 2010.

Health and Social Development



The family consultations for the Five Year Strategic Plan demonstrated that TFN's social programs are dear to members and important to improving their quality of life. These social programs include health, social development, education and skills development, and employment programs.

TFN's approach in delivering social programs is to empower community members to become, and remain, self-reliant and healthy through personal responsibility, encouragement, education, employment and cultural opportunities.

Health:

The Health and Social Development department delivers a number of programs and services for the health of members. All Health programs below are funded under the federal block funding program negotiated under the Treaty; both Health Canada and INAC contributions form part of this block funding.

The Community Health Program is intended to provide necessary health services in the areas of Community Health, Pre-Natal, Drug and Alcohol Counseling and Brighter Futures programming. Immunization, communicable disease control and safe drinking water are included in this program.

Homemaking Services has a number of program components. The main objective of the Adult Care Program is to assist members with functional limitations (because of age, health problems or disability) to maintain their independence, maximize their level of functioning and live in conditions of health and safety. Clients are provided care based on their needs as identified in an assessment. This program aims to supplement the care provided by the client's family.

Home Care Services include Nursing and Home Care Attendants. Clients are provided care in their homes based on their needs as identified in the Nurse's assessment. The intent of this program is to help members maintain independence in all areas of life. The intent is to be holistic in nature and take into consideration a person's physical, social, spiritual and emotional health. This is a weekday service that also aims to supplement the care provided by the member's family. Personal care, meal preparation, respite and household management can be provided.

The Elders' Program provides Elders with health, social and recreational activities. The Elders' Program includes a Chronic Care Program funded by Fraser

Health, as well as the Personal Care Aide and the Elders' Worker. Meals are provided to Elders two days per week and social outings are organized.

A major issue TFN members had with health programming stemmed from the timing of payments from Health Canada. To obtain Non-Insured Health Benefits (NIHB), doctors and dentists frequently want to be paid before they will provide the service. This often resulted in members not getting access to these services. Health Canada programs and payment processes are also difficult for members to understand and access. To address these difficulties, TFN established an Emergency Health and Dental Fund. This Fund is a revolving Fund where members are loaned money for health and dental emergencies but must repay the Fund.

The Treaty also provided \$43K for preparation of a three to five year Community Health Plan. In 2009 / 10 this Plan will be completed, with the active participation of TFN members.

Objective 9: Accessible and relevant health programs are provided for members and clients.

Strategy 9.1: Obtain more staff and budget, especially to assist with understanding and administering the complex array of health benefit programs and payment processes for TFN members, both status and non-status.

Done by March 31, 2010.

Strategy 9.2: Promote the \$10,000 for an Emergency Health and Dental Fund to prepay for NIHB services.

Ongoing.

Strategy 9.3: Host a Community Health Fair that provides information on the health benefit programs available.

Done by March 31, 2010.

Strategy 9.4: Partner with Public Works on public health and safety initiatives, such as the annual spring clean up of rubbish and debris, and fire hazards in the community.

Ongoing each Spring.

Strategy 9.5: Complete the Community Health Plan and Health Canada Plan to ensure funding and to allocate it appropriately.

Plans done by March 31, 2010.

Strategy 9.6: Encourage more frequent dental care for children under 12.

Ongoing.

Objective 9.1 - Performance Measure: Percentage of members with diabetes.

Baseline will be set by March 31, 2009. Target will be set in 2009-2010 for a reduction in growth rate.

Objective 9.2 - Performance Measure: Proportion of children under twelve who receive regular dental care.

Baseline will be set by March 31, 2010. Target for 2010-2011 will be for an increase in proportion.

Social Development:

The Social Development program provides social assistance to members and Aboriginal people living on TFN lands. The percentage of TFN people on income assistance is low by First Nations standards. The Social Assistance program components cover Basic Needs, Guardian Financial Assistance, Shelter and National Child Benefit Reinvestment. Social assistance is funded through the federal block funding negotiated under the treaty and this will provide increased flexibility in the use of this funding over time.

The social development issue of most importance to TFN is children in care who have been taken from the community. The Family Empowerment Program provides counseling services to families and children in order to reduce the number of TFN children coming into contact with or care of the Ministry of Children and Families (MCFD). This program provides alcohol and drug prevention services, counseling, one-to-one parenting services, group activities and workshops that involve the youth through the youth center. A small Family Violence component is also funded.

The Family Support Program is funded by Ministry of Children and Family Development. The purpose of

this program is to provide staff assistance specifically to children and families who come into contact with or are in care of the Ministry.

TFN also provides social housing for some members. The housing supply is inadequate to house all members in need. In some instances, members are under-housed (e.g. parents and children living in a basically unfinished basement) while in other cases members are over-housed (e.g. single members in a multi-bedroom house). In many cases, the poor state of repair of the housing and surroundings needs to be addressed. A Social Housing Worker was hired in 2008 and work on implementing the newly approved Housing Policy will start in 2009 / 10.

Culture:

The Treaty will provide opportunities for enhanced cultural programming through the Cultural Purposes Fund (\$1.156M). This Fund will be used for the benefit of TFN members to:

- » enjoy, advance and promote the Hun'qum'inum language, Tsawwassen art, literature, lifestyle, value systems and ways of living together;
- » engage in the spiritual, material, intellectual and emotional features of Tsawwassen society;
- » preserve and protect Tsawwassen First Nation history, traditions, traditional beliefs and symbols;

- » advance, promote and participate in Tsawwassen First Nation ceremonies, songs, dance, storytelling, and naming practices; and
- » engage in other practices of Tsawwassen culture.

The Treaty provided for two other small Funds: a Forestry Fund and a Wildlife Fund. Both Funds are small and on their own would provide limited benefit. TFN's cultural activities, however, require forest products (firewood) and wildlife products (meat). By combining these with the Cultural Purposes Fund, a greater benefit for cultural activities can be achieved.

Objective 10: Contact between the Ministry of Children and Family Development and TFN is a rare occurrence.

Strategy 10.1: Organize a family retreat as an opportunity for parents to get information and share experiences and concerns.
Done by March 31, 2010.

Strategy 10.2: Contribute to the TFN newsletter quarterly with items such as tips on parenting and a plain language version of the law related to child apprehension.
Ongoing. First contribution by end of May 2010

Strategy 10.3: Continue to focus on prevention of drug and alcohol use by parents.
Ongoing.

Objective 10.1 - Performance Measure: Number of families in contact with MCFD.
Baseline will be set by March 31, 2009. Target for March 31, 2010 will be status quo or down by 5%.

Objective 11: TFN's Social Housing Program meets the needs of the clients it serves.

Strategy 11.1: Provide support to the TFN Housing Worker in terms of training and resources.
Training courses by March 31, 2010.

Strategy 11.2: Reallocate housing to where the need is the greatest and seek funding to deal with deficiencies in social housing.
Ongoing.

Strategy 11.3: Collect outstanding social housing rent arrears.
Ongoing.

Strategy 11.5: Use existing housing on new TFN treaty settlement lands to help meet community housing needs.
Ongoing.

Objective 11.1 - Performance Measure: The community's level of satisfaction with their housing as measured in the Quality of Life survey of TFN members.
The baseline will be established by March 31, 2010.

Education and Skills Development



TFN's education, skills development and employment services are all under one department.

Education:

Programs in education and skills development range from early childhood development (daycare and preschool), Kindergarten to Grade 12, Youth and Post Secondary programs.

In 2008, the Early Childhood Development (ECD) Centre opened, providing both daycare and the pre-school programs to children in a new modern facility. This year there are two program priorities: programming excellence and an increase in enrolment and revenue to the daycare. Reducing the budget deficit of the ECD Centre will require greater enrolment of members children and children living off TFN lands.

Complementing the ECD Centre, the Aboriginal Family Resources on the Go (AFROG) is funded by the

Ministry of Children and Family Development. This program is a mobile service and covers the areas of Tsawwassen, Delta and Surrey.

The HeadStart program is designed to be integrated with existing early childhood development services such as preschool, daycare and AFROG. In addition, it is an outreach program that provides services to parents with children aged 0-6.

The Youth Program services both youth and community members. It provides children with a balance of activities designed to: create healthy minds, spirits and bodies as well as to encourage sportsmanship and team work. Outings and field trips include such events as: games at GM Place, trips to the movies and the swimming pool. In addition, the Youth Program provides scanners, a digital recorder, video camera, and computers with internet access for students to use for educational purposes.

The Youth Program also includes an Educational Support Worker who works as a liaison between Ladner Elementary and Delta Secondary and any other schools that TFN children attend. Advice on educational choices, help with registration, a home work club and any other related educational activities are provided.

For older youth and adults, counseling on career development and training are provided. This includes advice, and where possible funding, for trades, academic, vocational, and occupational skills training.

TFN government has two priorities associated with education. First, parental involvement in their children's' education is very important as this is a significant determinant of success in school. The second priority is to maximize the number of youth and young adults who completed Grade 12 as this is a major determinant of success in life.

In 2009 / 10, TFN will make the Post-Secondary Education program funding available to all members for the first time.

Employment Services:

The Employment program serves Aboriginal people on and off reserve that are within a geographical service area. It is available within the following areas: Tsawwassen, Ladner, South Richmond, parts of Surrey, and White Rock. Funded under the Aboriginal Human Resources Development Agreement (AHRDA), the clients that TFN serves may or may not be TFN members. The AHRDA expires in the next year and if it is not renewed, this will cause a major disruption to employment programs available to TFN members.

There are a number of components to TFN's Employment services:

- » Training Purchases is a service for clients who are looking for long-term employment and need some upgrading or training.
- » The Job Creation Partnership is a program that encourages the hiring of First Nations clients by cost-sharing wages between a company and the

Employment program. This enables the client to gain work experience and on the job training to prepare for the work force.

- » Employment Assistance is a service to help clients undertake effective job search and provides assistance with employment costs. For example, the Employment Assistance program will purchase bus tickets for job searches, or purchase uniforms, boots, hardhats, coveralls etc. for someone that has started a new job.
- » The Student Summer Employment program is a service for students that are attending high school. This program gives youth the opportunity to gain experience in the work force over the summer months. To qualify, the student must be attending school full-time and be returning to school in the fall.
- » The Disability program is a service for clients with mental or physical disabilities. It assists them in obtaining and retaining employment.

The Employment Centre offers:

- » Employment counseling, resume preparation, interview coaching, and job referrals;
- » A computer with internet access and a phone and fax for use in searching for employment; and
- » Assistance with career exploration and setting up personal and/or employment related workshops.

Action plans are completed by those using these services. These plans outline an agreement between the client and the Employment Centre to work together to find a job for the client.

Objective 12: The TFN Early Childhood Development Centre (the daycare and preschool) will be a Centre of Excellence in the Delta region.

Strategy 12.1: Retain qualified, licensed ECE staff who contribute to excellence of the ECD Centre.
Ongoing.

Strategy 12.2: Provide early childhood development services in all areas for children aged birth to six years.
Ongoing.

Strategy 12.3: Market the ECD Centre programs to attract the broader (non-TFN) community in the region.
Ongoing.

Objective 12.1 - Performance Measure: The number of children enrolled in the Early Childhood Development Centre.
The target for 2009-2010 is for enrolment of 25 children by March 31, 2010.

Objective 13: Education outcomes for TFN members, in particular for children in Kindergarten to Grade 12, exceed the BC average.

Strategy 13.1: Be proactive in educating the school district and teachers on the potential of TFN children and on the TFN culture.
Ongoing.

Strategy 13.2: Ensure the Local Education Agreements serve TFN children's needs and are upheld by both parties.
New agreement signed by March 31, 2010.

Strategy 13.3: Increase parental participation in student education.
Ongoing.

Strategy 13.4: Help build self esteem in TFN children by using The Search Institute's 40 developmental assets for childhood and adolescence.
Ongoing.

Objective 13.1 - Performance Measure: Report annually on a standard set of education indicators provided by the school board.
The baseline will be set by March 31, 2009. In the next five years an improvement of 25% graduation from Grade 12.

Objective 13.2 - Performance Measure: Survey community members to determine the level of post secondary education as part of the Quality of Life survey.
The baseline will be set by March 31, 2010 using information from the TFN Quality of Life survey.

Objective 14: Promote healthy life choices for youth.

Strategy 14.1: Increase participation in Youth Centre services.
Ongoing.

Objective 14.1 - Performance Measure: Increase participation in and report annually on involvement in Youth Centre services.
Baseline will be set by March 31, 2009.

Objective 15: TFN members of all abilities have the opportunity to enrich their lives through paid or volunteer work.

Strategy 15.1: Make available and inform TFN members with disabilities about work and volunteer opportunities and the incentive allowance for volunteer work.
Ongoing.

Strategy 15.2: Keep a record of work and volunteer hours contributed by each individual who is in the income assistance program. Increase community recognition of the value and importance of volunteer work.
Ongoing.

Objective 16: Every employable member has meaningful, enriching and profitable work.

Strategy 16.1: Implement fair and well-understood policies and processes for hiring opportunities in areas where TFN has decision making power. Publish hiring decisions in the weekly TFN newsletter.
Ongoing.

Strategy 16.2: Deliver relevant training and education opportunities such as construction related training, Food Safe and small business courses.
Ongoing.

Strategy 16.3: Provide funding for the necessary and appropriate work tools for members entering the work force (work gear, clothing, necessary personal grooming, etc.)
Ongoing.

Strategy 16.4: Seek and secure ongoing funding for new employment programs post AHRDA.
Done by March 31, 2010 to ongoing.

Strategy 16.5: Use the BC Employment Program to get meaningful employment for TFN residents on income assistance.

Ongoing.

Strategy 16.6: Hold a “Port Fair” on business contracting and employment opportunities related to the Port.

Done by March 31, 2010.

Objective 16.1 - Performance Measure: The unemployment rate for TFN members moves to the BC average.

The baseline unemployment rate will be determined by the TFN Quality of Life survey conducted in 2010 / 11.



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

To Learn More:

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