## **WARM SPRINGS**

## 2014-17 Tribal Council Priorities & Goals (Proclamation #26)

## **Implementation Plan**

(Adopted by Tribal Council January 7, 2015)

PRIORITY	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	Jun Jul Sept Sept Oct Nov Dec	Nar Reb Nar Re	Sept Sept Sept Sept Sept Sept Sept Sept	Jan Mar Mav Mav
1 - E	BUDGET								
АВ	Balance the Tribal budget, maximize Tribal resources	, and impro	ve financial plann	ning.					
1	1 The Tribal Council shall annually develop, review, and approve a balanced Tribal budget for each fiscal year in order to promote and maintain the financial sustainability and integrity of the Tribe.	S/T	Finance Dir., All GMs	S/T	тс				
_	<u>STAFF / BUDGETARY NEEDS</u> : Finance staff needs have been met -	need continued	cooperation from Depa	artments; Dep	t. needs exist al	long with budget	training and assistance.		
2	The Tribal Council will develop a plan to replenish and rebuild the Tribe's revenue reserve, per capita, and senior reserve funds to sustainable levels over time.	S/T	Finance, Enterprise GMs, S/T's Admin Officer	TC, Enterprise Boards	ТС				
	STAFF / BUDGETARY NEEDS: Coordinate with Enterprise Exec. Ass	istant							
	(1) Allocate percentage of Indirect Cost Pool to administrative functions, infrastructures, community services, etc. (central services)	Finance Dir., Treasury Controller	All GM's & Budget Analyst	S/T	TC				
3	The Tribal Council will develop and approve a plan to expand its grant writing capacity in order to maximize the leveraging of tribal funds and resources with federal, state, foundation, and corporate grants.	S/T	Finance Dir., All Depts.	S/T	ТС				
_	STAFF / BUDGETARY NEEDS :								
4	The Tribal Council will identify and develop near-term (1-5 yr.) and long-term (6-15 yr.) revenue projections from all available and potential resources in order to improve the Tribe's financial planning, budgeting, and reporting.	S/T, Enterprises, S/T's Admin Officer, Finance Dir.	S/T, Enterprises, S/T's Admin Officer, Finance Dir.	S/T	тс				
	<u>STAFF / BUDGETARY NEEDS</u> :								

GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	unr	Aug Sept	.3 Nov	Dec	Feb Mar	May May	014	Sept Oct	Nov	Jan Feb	Mar Apr	201	Sept	Nov Dec	Pep Lep	Apr Apr
ED	UCATION																				
	prove tribal academic performance and cultural priew, and approve a plan to restructure and build																				
	Increase and expand tribal higher education scholarships.	HSGM	Tribal Health Liaison & Higher Ed Sec.	Education Comm.	TC																
	STAFF / BUDGETARY NEEDS :																				
	(1) Develop plan to build / expand education reserve	Finance Dir.	Treasury Controller	Education Comm.	тс																
	(a) Utilize, Promote existing 2014 scholarship listing by CTWS Higher Education	HR Dir., Higher Ed Sec.	Educ. Comm.	Educ. Comm.	тс	П														П	
	(b) Continue with the tribal scholarship requirement all college bound students apply for FAFSA	HR Dir., Higher Ed Sec.	Educ. Comm.	Educ. Comm.	тс						Ħ	Ħ					П			Ī	
	(c) Continue to build on the existing 2014 scholarship listing for college bound students: i) expand the scholarship list ii) Interface with other Tribal Education Programs	HR Dir., Higher Ed Sec.	Educ. Comm.	Educ. Comm.	TC																
		HR Dir., Higher Ed Sec.	Educ. Comm.	Educ. Comm.	тс						Ħ									Ī	
•	(e) Seek Charitable Donations from corporations (Issue CTWS not recognized as a 501C3 - Taxes)	Place for Kids Supervsr	Educ. Comm.	Educ. Comm.	тс	П					Ħ	Ħ				П	П				
	(f) CTWS Natural Resources - fishing permits add a \$1.00 towards the Tribal scholarship	HR Dir., Higher Ed Sec.	Educ. Comm.	Educ. Comm.	тс																
	Improve and expand vocational training and workforce development programs.	Employment Develop	VR Dir.	S/T, VR Board	TC																
•	STAFF / BUDGETARY NEEDS :	r									- 1										<u> </u>
	Develop and fund internships, apprenticeships, youth employment, and career development opportunities.	Employment Services Mgr., VR Dir., WIA Coord.	Apprentice-ship Comm.	Educ. Comm., TC	тс																
ŀ	STAFF / BUDGETARY NEEDS :					ĦΤ	Ш	Ħ	т	Ħ	Ħ	П		П	П				Ш	TT	П

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	<u>=</u>	П	Sept Sept	ĺΪ	Nov	Jan	Feb	П	20 Agy	П	П	Nov	Dec	Feb	П	201	ŤĪ	Sept	Dec	Jan Feb	Mar Apr	
		Develop plan to improve preparation, performance, and achievement of K-12 students attending Jefferson County public schools including measuring and monitoring academic performance.	Educ. Comm., JOM, Jefferson Co. Superint., Tribal Police	School District Superint., JOM Comm., JOM Tribal Educ Liaisons, Truancy Ofcr.	Educ. Comm., TC	тс																						
		<u>STAFF / BUDGETARY NEEDS</u> :																										
	5	Implement language and cultural curriculum in Jefferson	Educ. Comm.,	School District	<u> </u>		П	1 1	<u> </u>	П	1	П	П	П	1	П	П	11	П								$\overline{}$	1
		County public schools.	Culture & Heritage Comm.	Superint., JOM Comm., JOM Tribal Educ Liaison	Educ. Comm., TC	тс																ı						
		STAFF / BUDGETARY NEEDS :																										1
					-																							1
		Investigate the feasibility and development strategy for a Tribal charter school on the reservation.	Educ. Comm.	School District Superint., JOM Comm., JOM Tribal Educ Liaison	Educ. Comm., TC	тс																						
		STAFF / BUDGETARY NEEDS :																									Ш	

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GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	ACTIONS & RESULTS	APPROVAL FROM	un	Aug	Nov Nov	Dec	Jan Feb	Mar Apr	May	Jul	Sept	Oct Nov	Dec	Jan Feb	Apr	May Jun	Jul Aug	Sept Oct	Nov	Jan	Feb Mar	Apr Mav
- H	OLD ENTERPRISES ACCOUNTABLE																								
\ In	nprove budgeting, profitability, operational efficie	ncy, and repo	orting:																						
1	Develop a plan to ensure more effective and accountable enterprises by improving regular and comprehensive reporting to Tribal Council. Use benchmarking and dashboard performance indicators as tools to help assess progress, cost effectiveness, and profitability on a quarterly and annual basis.	S/T's Admin Officer	Treasury Controller, Finance Dir., Enterprise GMs	Enterprise BODs, TC	тс																				
	STAFF / BUDGETARY NEEDS:		Treasury Controller,				11	1 1		П	<del>-</del>	П	П	П	11					П		П	П	11	$\overline{}$
	(1) Develop example report utilizing dashboard performance indicators for use by all Enterprises	S/T's Admin Officer	Finance Dir., Enterprise GMs	Enterprise BODs, TC	TC																				
	(2) Conduct financial report training with Tribal Council	S/T's Admin Officer	Treasury Controller, Finance Dir., Enterprise GMs	Enterprise BODs, TC	тс																				
	(3) Provide quarterly reports	S/T's Admin Officer	Treasury Controller, Finance Dir., Enterprise GMs	Enterprise BODs, TC	TC																				
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2	Require all Tribal enterprises have annual business plans and long-term strategic plans in place.	S/T's Admin Officer	Treasury Controller, Finance Dir., CTWS Enterprises	Enterprise BODs, TC	TC																				
	STAFF / BUDGETARY NEEDS :																								
	(1) Develop example business plan template for use by all Enterprises	S/T's Admin Officer	Treasury Controller, Finance Dir., CTWS Enterprises	Enterprise BODs, TC	TC																				
_	T		T																						
3	Develop and implement a plan to reorganize the Tribe's enterprises for operational efficiency and develop a centralized Enterprise Finance Officer to monitor and report enterprise operational results.	S/T's Admin Officer	S/T, Finance Dir.	Enterprise BODs, TC	ТС																				
	STAFF / BUDGETARY NEEDS :		<u> </u>	<u> </u>										11											-

PRIORITY	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	Pec Not Hand Pec N	Pep April 1 Jul April 2 April	Aug Nov	Jan Feb Mar Apr May
1 - E	CONOMIC DEVELOPMENT								
O tr	iversify and expand Tribal economy. The Tribal Co verall Economic Development Plan (OEDP) in orde ibal job opportunities. The OEDP shall include, but	r to increase	tribal revenues v	while optir	nizing				
1	A plan to expand the Tribe's private sector by offering capacity building, training, investment, financing, and operational support and develop policies and a government culture which supports and promotes Tribal member enterprises.	Econ Dev Coord., WS Ventures CEO, WSCAT Team, SBA	S/T, Finance Dir., Tribal Attorneys	тс	тс				
	STAFF / BUDGETARY NEEDS :								
2	Identify, finance, and develop support infrastructure to recruit business opportunities on reservation.	Econ Dev Coord., WS Ventures CEO	S/T, Finance Dir., Tribal Attorneys, Planning	тс	тс				
	<u>STAFF / BUDGETARY NEEDS</u> :		<u> </u>						
3	A plan to implement and utilize the Reservation enterprise zones and partnership.	Econ Dev Coord., WS Ventures CEO	S/T, Finance Dir., Tribal Attorney, Planning	тс	ТС				
	STAFF / BUDGETARY NEEDS :								
4	Develop and implement a Uniform Commercial Code (UCC) and a streamlined and efficient one stop review and regulatory process to support business ventures from non-tribal and tribal business on reservation.	Econ Dev Coord., WS Ventures CEO, WSCAT Team	S/T, Finance Dir., Tribal Attorneys	тс	ТС				
-	STAFF / BUDGETARY NEEDS :								
5	Develop a Tribal Employment Rights Office (TERO) Code, establish the TERO office operations, and MOU with Oregon Department of Transportation.	S/T	Finance Dir., Tribal Attorneys, all Enterprise GMs	тс	ТС				
	STAFF / BUDGETARY NEEDS :								

PRIORITY		LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013	Approximate Approx	April Jun Oct	Dec Jan Mar Apr May
5 - T	RIBAL COUNCIL OPERATIONS								
A In	nprove efficiency and effectiveness. Improve the o	perational e	fficiency and effe	ectiveness	of the				
Tr	ibal Council by developing policies and procedure	s to:							
1	Identify a process to better plan the Tribal Council	Admin Service							
	business agendas, activities, and assignments out one,	Dir., S/T Admin	TC	S/T	TC				
	three, and six month in advance.	Assist., TC Travel Account							
	STAFF / BUDGETARY NEEDS :	TraverAccount							
	<u> </u>								
2	Identify, assign, and approve Tribal Council	Admin Service							
	representatives and delegates to represent the Tribe in	Dir., S/T Admin	TC / CSS	S/T	TC				
	order to control travel expenses and duplication of	Assist., TC	. 6, 666	5, 1	. •				
	efforts.  STAFF / BUDGETARY NEEDS:	Travel Account							шшш
<u> </u> -	STAFF / BUDGETARY NEEDS :								
3	Develop cost effective travel policies and procedures and	Special Project				ППППП			
	trip reporting requirements.	Controller,	TC	S/T	TC				
		Admin Service	70	3/1	70				
	STAFF / BUDGETARY NEEDS :	Dir.				шшш			
$\vdash$	STAIT / BODOCTANT NEEDS .								
4	Identify the roles, responsibilities, limitations, and	Chair, Vice							
	obligations of Tribal Council officers and members to	Chair, S/T,	Tribal Attorneys	TC	TC				
	optimize Tribal Council policy oversight and limit	Admin Service	Tribut Attorneys	10	70				
	micromanagement actions.	Dir.							шшш
_	<u>STAFF / BUDGETARY NEEDS</u> :								
<del> </del>	Develop and implement state-of-the-art processes,								
1	utilizing computer technology, electronic media,	IS Dir., Admin							
	paperless systems, and procedures to improve	Service Dir.	Finance Dir.	S/T	TC				
	operational efficiency.								
	STAFF / BUDGETARY NEEDS :								

≥				REPORT	SEEK	20:	13		20:	14			20	15		20	16
۵	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	ACTIONS & RESULTS	APPROVAL FROM	Jul Jul Aug	Nov Dec	Jan Feb Mar	Apr May Jun	Aug Sept Oct	Nov	Jan Feb Mar	Apr May Jun	Jul Aug Sept	Oct Nov Dec	Jan Feb	Apr Mav
6 - H	HEALTHCARE																
A In	mprove health care services and facilities. Tribal Cou	uncil will de	velop, review, an	nd approve	e a plan to												
in	mprove and expand healthcare service delivery, inclu	uding progra	ams to address:														
1	1 Behavioral Health services including mental health and substance abuse.	HSGM		H&W Comm.	TC												
	(1) Develop stakeholder team to review current services against standards and create an Action Plan for improvement.	HSGM	HSGM	H&W, EDD, S/T													
	(2) Implement Action Plan	HSGM	HSGM														
2		Diabetes Program Coord.,HSGM		H&W Comm.	TC				Ш								
	STAFF / BUDGETARY NEEDS : Finance staff needs have been met		d cooperation from De		ept. needs exis	t along wi	th budg	et traii	ning an	d assist	ance.	П					П
	(1) Partner with K-8 Academy to provide obesity screening for all grade levels.	CHN, SDPI, outh Wellness	HSGM, JCSD 509J	H&W Comm.	TC												
	(=,	RD, OSU Est., SDPI, Youth Wellness	HSGM, JCSD 509J	H&W, EDD, S/T													
	community wide youth physical neress programs.	SDPI Youth Wellness, CWC Rec., Adol. Aftercare, JCSD 509J	HSGM, JCSD 509J	H&W, EDD, S/T													
l L																	
3	assessing the feasibility of a Tribal halfway house.	HSGM, Tribal Health Liaison, Mngd Care Prog Dir., CC Admin.	HSGM	H&W, EDD, S/T	ТС												
	STAFF / BUDGETARY NEEDS : Finance staff needs have been met -	need continued	d cooperation from De	partments; D	ept. needs exis	t along wi	th budg	et traii	ning an	d assist	ance.						
	(1) Develop plan for outpatient treatment and transitional support.		HSGM	H&W, EDD, S/T				Ш									
	(2) Assess feasibility of Tribal Halfway house									Ш	Ш	Ш					Ш
	(3) If feasible, develop Implementation Plan																Щ

4 A plan to provide cost effective, local dialysis services.  Care Prog Dir.  (1) Explore feasibility of providing local dialysis services in Warm Springs. Madras Center due to open approximately April, 2015.  5 Feasibility of building and operating a new Community Center to provide fitness and exercise, swimming, recreation, nutrition, and wellness programs and services.  6 Feasibility of building a new Community Wellness Ctr, HSGM  Community Wellness Ctr, HSGM  Community Wellness Ctr, HSGM  Community Wellness Ctr, HSGM  Community Wellness Ctr, Finance a login feeds have been met – need continued cooperation from Departments: Dept. needs exist along with budget training and assistance.  MCP Case Mgr., Prog Dir., HS  Rep. HS CEQ. HS Community Wellness Community Needs for physical therapy.  Mngd Care Prog Dir., HS  Rep. HS CEQ. HS Community Wellness Center facility.  (a) Develop team to assess feasibility of building a new Community Wellness Center foil.  (b) Create policy, procedures, and billing structure	PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	unf	Aug tag	ĬĬ.	Dec	Jan Feb	Mar Apr	20 April	14	П	Nov	Dec	Jan Feb	Mar Apr	Ī	)15 	Sept	Nov	Jan	Reb Mar	Apr 9
(1) Explore feasibility of providing local dialysis services in Warm Springs. Madras Center due to open approximately April, 2015.  5 Feasibility of building and operating a new Community Center to provide fitness and exercise, swimming, recreation, nutrition, and wellness programs and services.  Wellness Community Wellness Ctr, HSGM  STAFF / BUDGETARY NEEDS: Finance staff needs have been met - need continued cooperation from Departments; Dept. needs exist along with budget training and assistance.  (1) Develop team to assess feasibility of building a new Community Wellness Center facility. (2) Create a plan to fund project / construction. (3) Develop future Operations Plan  Mngd Care Prog Dir., IHS Rep. IHS CEO, IHS TT, Community Dir., H&W Center Dir. Center Dir. MRS GM  STAFF / BUDGETARY NEEDS: Finance staff needs have been met - need continued cooperation from Departments; Dept. needs exist along with budget training and assistance.  (1) Develop team to assess feasibility of building a new Community Health, Finance Prog Dir., IHS GM Center Dir. MRS GM Center Dir. MRW Center Dir. Departments; Dept. needs exist along with budget training and assistance.  (1) Develop team to assess feasibility of building a new Community Wellness Center facility.  (a) Secure location				Care Prog Dir. (IHS Rep)		S/T									ļ												
Center to provide fitness and exercise, swimming, recreation, nutrition, and wellness programs and services.  STAFF / BUDGETARY NEEDS: Finance staff needs have been met - need continued cooperation from Departments; Dept. needs exist along with budget training and assistance.  (1) Develop team to assess feasibility of building a new Community needs for physical therapy.  Mangd Care Prog Dir., IHS IT, Community, Finance TC Dir., New TC Community New New TC Community New			(1) Explore feasibility of providing local dialysis services in Warm Springs. Madras Center due to open approximately	t - need continue	d cooperation from De	partments; E	ept. needs exis	t alor	ig w	ith E	oudg	et tr	ainii	ng ai	nd a	issis	tand	ce.									
(1) Develop team to assess feasibility of building a new Community Wellness Center facility.  (2) Create a plan to fund project / construction.  (3) Develop future Operations Plan  Mngd Care Prog Dir., IHS Rep, IHS CEO, HIS IT, Community Health, Finance Prog Dir., H&W Center Dir. Community Wellness Center facility.  STAFF / BUDGETARY NEEDS: Finance staff needs have been met - need continued cooperation from Departments; Dept. needs exist along with budget training and assistance.  (1) Develop team to assess feasibility of building a new Community Wellness Center facility.  (a) Secure location			Center to provide fitness and exercise, swimming, recreation, nutrition, and wellness programs and	Wellness Comm., Community Wellness Ctr,	S/T, Finance Dir.		тс																				
Community Wellness Center facility.  (2) Create a plan to fund project / construction.  (3) Develop future Operations Plan  Mngd Care Prog Dir., IHS Rep, IHS CEO, HHS GM Center Dir.  STAFF / BUDGETARY NEEDS: Finance staff needs have been met - need continued cooperation from Departments; Dept. needs exist along with budget training and assistance.  (1) Develop team to assess feasibility of building a new Community Wellness Center facility.  (a) Secure location				t - need continue	d cooperation from De	partments; D	ept. needs exis	t alor	ng w	ith b	oudg	et tr	ainiı	ng ai	nd a	ssis	tand	e.								_	耳
(3) Develop future Operations Plan  Mngd Care Prog Dir., IHS Rep, IHS CEO, HS GM P. Community Health, Finance Dir., H&W Comm.  STAFF / BUDGETARY NEEDS: Finance staff needs have been met - need continued cooperation from Departments; Dept. needs exist along with budget training and assistance.  (1) Develop team to assess feasibility of building a new Community Wellness Center facility.											Ш																
6 Community needs for physical therapy.  Mngd Care Prog Dir., IHS Rep, IHS CEO, IHS IT, Community Dir., H&W Center Dir.  STAFF / BUDGETARY NEEDS: Finance staff needs have been met - need continued cooperation from Departments; Dept. needs exist along with budget training and assistance.  (1) Develop team to assess feasibility of building a new Community Wellness Center facility.									Ш	Ш	Ш	Ш			Ш	Ш						Ц	Ш	Ш	$\mathbf{I}$	Ш	Ш
Prog Dir., IHS Rep, IHS CEO, HS IT, Community Health, HS IT, Community House TC Dir., H&W Comm.  STAFF / BUDGETARY NEEDS: Finance staff needs have been met - need continued cooperation from Departments; Dept. needs exist along with budget training and assistance.  (1) Develop team to assess feasibility of building a new Community Wellness Center facility.  (a) Secure location			(3) Develop future Operations Plan							Ш	Ш						Ш							Ш	Ш	Ш	Щ
(1) Develop team to assess feasibility of building a new Community Wellness Center facility.  (a) Secure location				Prog Dir., IHS Rep, IHS CEO, HHS GM	Community Health, IHS IT, Community Center Dir.	Finance Dir., H&W Comm.																					
Community Wellness Center facility.  (a) Secure location				t - need continue	d cooperation from De	partments; D	ept. needs exis	t alor	ng w	ith k	oudg	et tr	ainiı	ng a	nd a	ssis	tanc	e.									
															Ц	$\prod$						$\prod$	$\coprod$	$\coprod$		Ш	Ш
(b) Create policy, procedures, and billing structure			· ·						$\coprod$	$\coprod$	$\coprod$	Ш	Щ	Щ	Ц	$\coprod$	Ц	Ц		Ц		Ц	Ш	$\coprod$	#	Ш	Щ
(c) Hire Physical Therapist and support staff								H	${f H}$	${f H}$	+	dash	dash	dash	H	H	$\mathbb{H}$	+	$\dashv$	+	$\vdash$	Н		H	#	Н	$\mathcal{H}$

GOAL	OBJECTIVE PROTECTION OF ASSETS	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013 2014 2015 2016    Note
			<b>-</b> 11 10 11			
	rotect, enhance, and utilize natural and cultural res					
	nhance, and utilize the Tribe's natural, cultural, and		ources and sover	reign rignts,	both on	
	nd off-reservation by developing a strategy and pla		•			
1	Expand and exercise off-reservation hunting.	NR GM, F&W Comm., BNR Staff, Col River Planning Specialist	BNR Staff	Committees and BNR	TC	
	STAFF / BUDGETARY NEEDS : Can work with current budget.	,		<u> </u>		
2	Utilize usual and accustomed use areas outside of the Tribe's ceded lands.	F&W Comm., Culture & Heritage Comm., Gov Affairs Dir.	BNR Staff	Committees and BNR	тс	
	STAFF / BUDGETARY NEEDS: Will work within current budget. 1	,,,	oing.			
3	Expand and increase salmon populations in Tribal ceded lands to provide increased subsistence fishing opportunities for Tribal Members.	F&W Comm., BNR Staff, Col River Planning Specialist	BNR Staff	Committees and BNR	тс	
	STAFF / BUDGETARY NEEDS : Will work within current budget. 1	his work is on-g	oing.			
4	Exercising food gathering rights including roots, berries, native foods, and medicines.	Culture & Heritage Comm.	BNR Staff	Committees and BNR	TC	
	STAFF / BUDGETARY NEEDS: Will work within current budget. 1	his work is on-g	oing.			
5	Protect tribal natural and cultural resources from detrimental impacts of environmental actions including coal transport and the Columbia River Treaty.	F&W Comm., Culture & Heritage Comm.	BNR Staff	Committees and BNR	ТС	
	STAFF / BUDGETARY NEEDS: Will work within current budget. 1	his work is on-g	oing.	<del></del>		

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013 2014 2015 2016    The control of the control o
8 -	CC	DMMUNICATIONS					
Α	lm	prove communications with Tribal membership.	The Tribal Co	ouncil will develo	p, review,	and	
	apı	prove a communications plan to improve commu	nications wit	h tribal members	by utilizi	ng	
Ш	eff	ective strategies for:					
	1	General Council, District, and Town Hall meetings with structured agendas and time limits.	TC	S/T, ASC Staff, KWSO Station Mgr., Admin Service Dir.	тс	TC	
		STAFF / BUDGETARY NEEDS :	•				
			1	Г			
	2	Tribal news media including radio, newspaper, website, social media (Facebook, Twitter, etc.), annual reports, video conferencing, and other means.	S/T, HSGM, KWSO Station Mgr., Spilyay Editor	KWSO Radio, Spilyay Tymoo	тс	ТС	
		STAFF / BUDGETARY NEEDS :					
	3	Improve Tribal Council minutes and reporting of information to Tribal news media.	S/T, ASC Staff, Admin Service Dir.	S/T	TC	TC	
		<u>STAFF / BUDGETARY NEEDS</u> :					
		External communications policy and fact sheets, policy briefing papers, press releases, and informational materials.	S/T	Intergovernmental Affairs Officer, All GMs	тс	TC	
		STAFF / BUDGETARY NEEDS :	1				
		(1) Develop job description and funding for Public Relations Director position					

>					REPORT	SEEK		201	L3	П			201	.4		П		2	015			2	016
PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	ACTIONS & RESULTS	APPROVAL FROM	Jun	Aug	Nov Nov	Dec	Feb	Apr	Jun	Aug Sept	Oct	Dec	Feb Mar	Apr May	lnr Jul	Sept	Nov	Jan	Mar Apr Mav
9 -	TR	IBAL MEMBER EMPLOYMENT																					
A		prove recruitment, hiring, retention, and promotivelop, review, and approve a Tribal Employment I			ibal Coun	cil will																	
		Documenting the Tribal employment rates for Tribal government and enterprises and develop improvement goals.	CTWS HR, Enterprises HR	S/T, All GMs	ТС	TC																	
		STAFF / BUDGETARY NEEDS: (1) CTWS HR and Enterprises HR will meet to set goals and	CTWS HR.	<u> </u>				П	П	ПП	TT	П	П	П				П	П	ТТ	П	ПТ	$\overline{\Box}$
		objectives	Enterprises HR, Outside Grad School PSU?, Vital Stats, All Mgrs.	Will recruit Graduate Student to assist with data compilation	тс	тс																	
		(2) CTWS HR will spearhead improved technology initiative with OIS	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC																	
		(3) CTWS HR and Enterprises will set Benchmarks FY 1-FY-5 with ultimate overall target goal	CTWS HR, Enterprises HR	S/T, All GMs	тс	TC																	
-		Document on a quarterly basis, the Tribal government and enterprise job opportunities, Tribal member hiring, and a strategy to enforce compliance with Tribal resolutions 8363 and 8363A for Tribal employment preference.  STAFF / BUDGETARY NEEDS:	CTWS HR, Enterprises HR	S/T, All GMs	тс	тс																	
	ı	(1) CTWS HR and Enterprises HR will meet to set goals and objectives	CTWS HR, Enterprise HR, Outside Grad School PSU, Vital Stats, All Mgrs.	Will recruit Graduate Student to assist with data compilation	тс	тс																	
		(2) CTWS HR will spearhead improved technology initiative with OIS	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC	П																
		(3) CTWS HR and Enterprises will set Benchmarks FY 1-FY-5 with ultimate overall target goal	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC																	
		(4) Report to ST and Tribal Council on this important initiative	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC					$\prod$												

				REPORT	SEEK		20	13				201	L4					201	L5			20	16
GOAL	OBJECTIVE	COORD.	PROVIDE SUPPORT	ACTIONS & RESULTS	APPROVAL FROM	nnr Inr	Aug	t to g	Dec	Jan Feb	Apr	Jun	Aug	Sept Oct	Dec	Jan Feb	Mar Apr	May	Aug	Sept Nov	Dec	Jan Feb	Apr
	A plan to prepare individual Tribal member skill dvlpmnt, training, employee cross training, and career planning.  STAFF / BUDGETARY NEEDS:	CTWS HR, Enterprises HR	S/T, All GMs	ТС	тс																		
ľ	(1) CTWS organization-wide assessment of best places to start cross-training	CTWS HR, Enterprises HR	S/T, All GMs	ТС	тс																		П
	Create a skill development, training and cross training plan	CTWS HR, Enterprises HR	S/T, All GMs	TC	ТС																		
	3) Train the Managers "The Benefits and How-To's of Cross-Training"	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC																		
	4) Implement a skill development, training and cross- raining schedule with all departments	CTWS HR, Enterprises HR	S/T, All GMs	тс	TC				Ш												Ш		
	(5) Evaluate and assess effectiveness of plan	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC																		
	A plan for a One Stop Shop to promote, support, and nrcease Tribal employment.	CTWS HR, Enterprises HR	S/T, All GMs	ТС	TC																		
	STAFF / BUDGETARY NEEDS :																						
	1) Conduct comprehensive organizational assessment;	CTWS HR, Enterprises HR	S/T, All GMs	TC	ТС		Ц	Ц	Ш	Ш		Ц	Ц						Ц	Ш	Ц	Ш	
	(2) Evaluate current status of recruitment, hiring, retention and promotion;	CTWS HR, Enterprises HR	S/T, All GMs	TC	тс				Ш	Ш													
	(3) Leverage finite human resources capabilities and personnelrestructure & reorg;	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC																		
	4) Enhance organization-wide, supervisor and employee raining needs;	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC				Ш														
	5) Utilize external partnerships for effective recruitment outreach; (Temp agencies, Career fairs etc.)	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC				Ш														
	6) Ensure CTWS website and career portal accessibility; see section 8 improve technology)	CTWS HR, Enterprises HR	S/T, All GMs	ТС	TC				Ш														
L	7) Improve marketing and on-line presence; (Sec 8)	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC			Ш	Ш	Ш			Ц					Ш		Ш	Ш		Ш
L	8) Leverage state/fed technical assistance outlets to foster an inclusive workplace;	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC																		
L	9) Provide reasonable accommodations when appropriate or able	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC								$\prod$										
	10) Work toward CTWS synchronization of all HR functions.	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC																		
	11) Conduct evaluation of the above efforts	CTWS HR, Enterprises HR	S/T, All GMs	TC	ТС																		

_				REPORT	SEEK	1	201	L3				201	4				20	)15			201	6
PRIORITY	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	ACTIONS & RESULTS	APPROVAL FROM	nnf Juf	Aug	Oct	Dec	Jan Feb	Apr	Jun Jul	Aug	Nov	Dec Jan	Mar	May	Jul	Sept Oct	Dec	Jan Feb Mar	Apr Mav
5	A plan for a summer youth and college student employment program.	Higher Ed Sec., Educ. Comm.	Educ. Comm., Finance Dir.	S/T	T/C																$\coprod$	$\prod$
	STAFF / BUDGETARY NEEDS:  (1) Consult, Collaborate, implement a plan with WIA Coordinator by utilizing existing resources	HR Dir., Higher Ed Sec., WIA Coord.	Educ. Comm., Finance Dir.	S/T	T/C																	
	(2) Research other tribes employment, implement, engage & employee High School & College students a)Determine what is feasible for CTWS b) gather funding application for funding and apply	HR Dir., Higher Ed Sec., WIA Coord.	Educ. Comm., Finance Dir.	S/T	T/C																	
	(3) Research Jefferson County and Oregon State Employment see what's feasible for implementing into CTWS.	HR Dir., Higher Ed Sec., WIA Coord.	Educ. Comm., Finance Dir.	S/T	T/C																	
	(4) Research Native American Federal Funding feasibility for the CTWS	HR Dir., Higher Ed Sec., WIA Coord.	Educ. Comm., Finance Dir.	S/T	T/C																	
	(a) CTWS grant writers to apply for federal funding	HR Dir., Higher Ed Sec., WIA Coord.	Educ. Comm., Finance Dir.	S/T	T/C																	
	(b) Implement	HR Dir., Higher Ed Sec., WIA Coord.	Educ. Comm., Finance Dir.	S/T	T/C																	
	(5) Student Trainee Program: to assist eligible students to earn money to provide toward their educational living expenses (deposits: dorm, apartments, etc., moving expenses) During the Summer, Winter & Spring Breaks. Worksite within the tribal organization-working toward their educational goals	HR Dir., Higher Ed Sec., WIA Coord.	Educ. Comm., Finance Dir.	S/T	T/C																	
	(6) The Student Trainee Program also paid students to attend Summer Bridge/tribal scholarship requirement.	HR Dir., Higher Ed Sec., WIA Coord.	Educ. Comm., Finance Dir.	S/T	T/C																	
6	A plan to improve Tribal employee retention by offering competitive salary and/or benefits package.	HR, Comp & Benefits Comm.	S/T	тс	тс																	
	STAFF / BUDGETARY NEEDS:  (1) Conduct CTWS organizational analysis utililizing CTWS surveys, focus groups et al	HR, Comp & Benefits Comm.	S/T	тс	тс																	

>					REPORT	SEEK		20	013				20	14					2015	5		2	016
PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	ACTIONS & RESULTS	APPROVAL FROM	Jun	Jul Aug	Sept Oct	Nov Dec	Jan	Mar	May	Jul Aug	Sept Oct	Dec	Jan Feb Mar	Apr	Jul Jul	Aug Sept	Oct Nov Dec	Jan Feb	Mar Apr May
		(2) Conduct a pay and benefits study analyzing the benefits of this agency to those of comparative Tribal Government and Tribal Enterprise organizations	HR, Comp & Benefits Comm.	S/T	ТС	тс																	
		(3) Utilize data to adjust salary and benefits packages	HR, Comp & Benefits	S/T	TC	TC																	
		(4) Comprehensive review and analysis of benefits including review of 401K, TPA, Flexible Hours policy, and other retention focused strategies	HR, Comp & Benefits Comm.	S/T	ТС	тс																	
		(5) Work with Housing on establishing an allotment of housing for new employee recruitsTribal Members	HR, Comp & Benefits Comm.	S/T	ТС	ТС																	
		(6) Work with Madras and nearby Realtors on establishing a pool of available housing for new employees and welcome packet to local area	HR, Comp & Benefits Comm.	S/T	ТС	ТС																	
		Tribal management training and succession plan to promote Tribal members into upper management positions.	CTWS HR, Enterprise HR	S/T	ТС	ТС																	
		STAFF / BUDGETARY NEEDS :																					
		(1) Assess current management training and success plan	CTWS HR, Enterprise HR	S/T	TC	TC																	
		(2) Develop effective succession plan utililizing:	CTWS HR, Enterprise HR	S/T	TC	TC										Ш							
		(a) Measure for the three Cs of fitness. Continually measure potential future leaders on the basis of their competence, connection, and culture.	CTWS HR, Enterprise HR	S/T	ТС	TC																	
		(b) Implement tools for development e.g., shadowing and coaching	CTWS HR, Enterprise HR	S/T	TC	TC													Ш				
		(c)Involve leadership talent in the planning e.g., inclusion in planning and executing major projects or initiatives	CTWS HR, Enterprise HR	S/T	TC	ТС																	
		(d) Cast a wider netlook for leadership talent by recruiting other tribes, graduate students, welcome home CTWS prodigals	CTWS HR, Enterprise HR	S/T	TC	тс																	
		(e) Focus on the future. Mentoring young, recruit collegiate interns, coach frontline staff	CTWS HR, Enterprise HR	S/T	TC	TC																	

>					REPORT	SEEK		20	)13				2	014	1		П		7	201	5			201	16
PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	ACTIONS & RESULTS	APPROVAL FROM	unf 	Aug	Sept Oct	Nov	Jan	Feb Mar	Apr Mav	Jul Jul	Aug Sept	Nov	Dec	Jan Feb Mar	Apr	Jun Jur	Aug Sept	Nov	Jan	Feb Mar	Apr Mav
	8	A strategy to improve the Tribe's Personnel Office recruitment and hiring process using state of the art technology and comprehensive reporting of Tribal member employment data.	HR, Employment Services Mgr., IS Dir.	S/T	тс	ТС																			
		(1) Research, recommend and secure financial additional resources to support the cost of improved HR technology by interfacing existing software with upgrade to improve accounting, Vital stats and other functions critical to recruitment & hiring process	HR, Employment Services Mgr., IS Dir.	Potential Partners:	тс	тс																			
		(2) Generate HR/OIS internal resources through diverse development strategies including grant application, In-Kind donations and by generating revenue by providing HR training (fee for service) for Tribal Enterprises, CTWS sponsored conferences and training materials for NW tribes to be utilized by other Tribal HR's.	HR, Employment Services Mgr., IS Dir.	Employers (local and National), HR, OIS, Source Providers, Leadership at all levels, Employees, Applicants, Tribal Finance Services, DOL [Dept. of Labor], DOJ [Dept. of Justice, DHS & Dept. of Health & Lympa Sorvices	тс	тс																			
		(3) Review and assess functionality all HR forms, processes, & reporting to enable better compliance and Tribal Government best practices to meet the needs of employers and applicants.	HR, Employment Services Mgr., IS Dir.		тс	тс																			
		(4) Assess & improve the on-line job application format to become more user friendly while makingapplication and that processing is more timely and efficient.	HR, Employment Services Mgr., IS Dir.	programs Native Am. Funding Sources Infinity Computer Technology (or diff.	тс	тс																			
		(5) Review and negotiate a percentage of indirect funds from each department will be included in the budgeting process to help fund an upgrade in technology and such interface will be included in grant language for relevant grant submissions.	HR, Employment Services Mgr., IS Dir.	Vendor)	тс	ТС																			

PRIORITY	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013 2014 2015 2016    The content of the content o
10 -	HOUSING					
de	ncrease housing opportunities for Tribal members of evelop, review, and approve a plan to provide addi ocluding:					
1	A plan for financing and building 35 housing units utilizing tax credits.	Housing Dir., Housing Comm., Tribal Credit	Tribal Attorneys	Housing Comm., TC	тс	
H	<u>STAFF / BUDGETARY NEEDS</u> :					
2	Implementing a plan to utilize HUD 184 program to build Tribal apartments and Tribal member housing.	Housing Dir., Housing Comm.	Tribal Attorneys	Housing Comm., TC	ТС	
	<u>STAFF / BUDGETARY NEEDS</u> :					
3	Revisions to the Housing Code to allow flexibility for leases and ownership of more than one housing unit.	Housing Dir., Housing Comm.	Tribal Attorneys	Housing Comm., TC	ТС	
	<u>STAFF / BUDGETARY NEEDS</u> :					
4	Identify and develop opportunities for tribal and non- tribal member development of market rate or subsidized housing on the reservation.	Housing Dir., Housing Comm.	S/T	Housing Comm., TC	тс	

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	Jun	П	13 Oct 1	Nov	Jan Feb	Mar Apr	May Jun	П	Sept Oct	Nov	Jan Feb	Mar	П	015	П	Nov	НΤ	War War	Mav
		NFRASTRUCTURE prove infrastructure for commercial, community,	and resident	ial needs:																					
		The Tribal Council will develop, review, and approve a plan to improve reservation facilities and commercial, industrial, community, and residential infrastructure needs while utilizing energy efficient technology and cost effective methods. Identify high priority, immediate needs which emphasize economic development.	Commercial - Econ Dev Coordinator / Ventures CEO Community - Planner, Tribal Engineer, Background Investigator Residential -	S/T, Finance Dir.	тс	тс																			
		(1) Plan approved September 2014. Develop Funding and Implementation Plan for Commercial, Community, and Residential infrastructure  STAFF / BUDGETARY NEEDS:	Housing Dir.	S/T, Finance Dir.	TC	TC																			

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	unf 	Sept Sept	Nov	Dec Jan	Feb Mar	Apr Mav	014	Sept	Nov	Jan	Mar Apr	Nav Jun	15 my	Sept Oct Nov	Dec	Feb Mar	Apr 9
<b>12</b> -	СОМ	MUNITY SAFETY																					
Α	mprove	e the safety and security of the Tribal commu	nity. The Ti	ribal Council will o	develop, re	eview, and																	
ā	pprove	e a Community Safety Plan which addresses t	he following	g issues:																			
	devel	prevention and awareness including positive youth lopment programs.	Public Safety GM	Police Department, PSB-GM, P&P, Juvenile Prosecutions	тс	тс																	
		: / BUDGETARY NEEDS :																					
		pordinate with these Departments to development a egy for postitive youth programs	Public Safety GM	Police Department, PSB-GM, P&P, Juvenile Prosecutions	TC	TC																	
	(2) Co progr	ontinue to seek out Grant funding for youth and gang rams.	Public Safety GM	Police Department, PSB-GM, P&P, Juvenile Prosecutions	ТС	TC																	
	орро	nunity policing and improved relations, including rtunities to retain Tribal Police and Public Safety through competitive compensation.	Public Safety GM	HR, Police Chief, PSB- GM, TC	тс	TC																	
	STAFF	F / BUDGETARY NEEDS :																					
	comn	ontinue efforts to identify training opportunities for nunity based policing in efforts to improve officer actions with the community.	Public Safety GM	HR, Police Chief, PSB- GM, TC	TC	TC																	
	at the	ontinue to be highly visible at community events and e Warm Springs Academy to change the perception of nforcement officers	Public Safety GM	HR, Police Chief, PSB- GM, TC	тс	тс																	
		ork with HR to regrade Patrol and Corrections ions to competitive standards.	Public Safety GM	HR, Police Chief, PSB- GM, TC	тс	TC																	
		ormulate a plan to implement salary increases when et allows.	Public Safety GM	HR, Police Chief, PSB- GM, TC	тс	TC															Ш		
	3 Meth	namphetamines and other drug abuses.	Public Safety GM	Police Department, PSB-GM, P&P, Juvenile Prosecutions, CCC Staff	ТС	ТС																	
		: / BUDGETARY NEEDS :																					
	throu	ontinue increased enforcment of drug related crimes igh the Warm Springs High Intensity Drug Trafficking (HIDTA)	Public Safety GM	Police Department, PSB-GM, P&P, Juvenile Prosecutions, CCC Staff	ТС	ТС																	

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	Jun Jul Sept Con Nov Nov Dec	P102 Nav Nav Not Not Not Not Not Not Not Not	Per	Heb Mar Mar May May
		(2) Continue efforts to identify grant funding to combat the drug problem.	Public Safety GM	Police Department, PSB-GM, P&P, Juvenile Prosecutions, CCC Staff	ТС	тс				
	4	Assess fire insurance costs and means to reduce insurance premiums in the Tribal community.  STAFF / BUDGETARY NEEDS:	Fire & Safety Chief	Fire Chief, Risk Management	ТС	TC				
		(1) Fire Chief will review Fire Protection Classification with Risk Management to determine cost savings.	Fire & Safety Chief	Fire Chief, Risk Management	тс	TC				

PRIORITY	GOAL	OBJECTIVE  AX COMMISSION and CODES	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013 2014 2015 2016
Α	Inc	rease tax revenues and promote business incenti	ves:				
	1	The Tribal Council will develop, review, and approve a Tribal Tax Code and provide support to the Tribe's Tax Commission initiatives to increase Tribal revenues and promote tax incentives to non-tribal and tribal business to locate on the reservation.	Economic Development	S/T, Tribal Attorneys	тс	тс	
		STAFF / BUDGETARY NEEDS :					
PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013 2014 2015 2016
14	- S	TRATEGIC PLANNING					
Α	lm	prove planning, performance, and Tribal member	satisfaction	:			
	1	The Tribal Council will implement and institutionalize strategic planning and performance measures to provide more effective and efficient Tribal government planning, operations, service delivery, and financial management to achieve the Tribe's various plans, the Tribe's Management Plan Mission, Goals and Strategies, and Tribal Council Proclamation goals and priorities.	TC Chair, TC Vice Chair, S/T, TC	All GMs, Enterprise Mngrs	тс	тс	
		STAFF / BUDGETARY NEEDS :					
		Regularly monitor results, impacts, outcomes, and report progress and performance to the Tribal Council, staff, and Tribal membership.	TC Chair, TC Vice Chair, S/T, TC	All GMs and Enterprise Mngrs	ТС	ТС	
		STAFF / BUDGETARY NEEDS :					
		Develop the Tribe's Strategic Financial Management plan and prepare long-term financial projections to improve financial planning, investments, budgeting, and performance.  STAFF / BUDGETARY NEEDS:	TC Chair, TC Vice Chair, S/T, TC	Enterprises, S/T's Admin Officer, Finance	S/T	тс	