## **WARM SPRINGS**

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

## **Implementation Plan**

(Adopted by Tribal Council January 7, 2015)

(Aa	opt	ed by Tribal Council January 7, 2015)					
PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	Nov   Nov
1 -		DGET					
Α		ance the Tribal budget, maximize Tribal resources, a	nd improve	financial planning			
	1	The Tribal Council shall annually develop, review, and					
		approve a balanced Tribal budget for each fiscal year in	S/T	Finance Dir., All GMs	S/T	TC	
		order to promote and maintain the financial sustainability	3, .	Timanee Biri, Tim Givis	3, 1	, c	
		and integrity of the Tribe.					
		STAFF / BUDGETARY NEEDS: Finance staff needs have been met - nee	ed continued cod	operation from Departme	ents; Dept. nee	eds exist along w	vith budget training and assistance.
	2	The Tribal Council will develop a plan to replenish and		Finance, Enterprise	TC.		
		rebuild the Tribe's revenue reserve, per capita, and senior	S/T	GMs, S/T's Admin	Enterprise	TC	
		reserve funds to sustainable levels over time.		Officer	Boards		
		STAFF / BUDGETARY NEEDS: Coordinate with Enterprise Exec. Assisto	ınt				
		(1) Allocate percentage of Indirect Cost Pool to administrative	Finance Dir.,	All GM's & Budget			
		functions, infrastructures, community services, etc. (central	Treasury	Analyst	S/T	TC	
		services)	Controller	,			<u></u>
	3	The Tribal Council will develop and approve a plan to expand					
		its grant writing capacity in order to maximize the leveraging		Finance Dir.,			
		of tribal funds and resources with federal, state, foundation,	S/T	All Depts.	S/T	TC	
		and corporate grants.					
		STAFF / BUDGETARY NEEDS:					
	<u> </u>	The Tribal Council will identify and develop near-term (1-5	S/T,				
	-	yr.) and long-term (6-15 yr.) revenue projections from all	Enterprises,	S/T, Enterprises, S/T's			
		available and potential resources in order to improve the	S/T's Admin	Admin Officer, Finance	S/T	TC	
		Tribe's financial planning, budgeting, and reporting.	Officer,	Dir.			
		STAFF / BUDGETARY NEEDS:	Finance Dir.				
		STATE / DOUGLIANT MELDS.					

PRIORITY		OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	Jun	2 Inf	Sept 2	Nov S	Dec	Feb	Apr	202	14 gny	Sept Oct	Nov	Jan Feb	Mar Apr Mav	2015
2 - E	DUCA	ATION																		
A In	nprove	e tribal academic performance and cultural pres	ervation. Tl	ne Tribal Council w	vill develop	, review,														
aı	nd app	prove a plan to restructure and build the Tribe's	higher educ	ation program in o	order to:															
1	Incre	ase and expand tribal higher education scholarships.	HSGM	Tribal Health Liaison & Higher Ed Sec.	Education Comm.	тс														
	STAFF	F / BUDGETARY NEEDS:		Inglier Eu See.	Commi				ш											
	(1) De	evelop plan to build / expand education reserve	Finance Dir.	Treasury Controller	Education Comm.	тс														
		(a) Utilize, Promote existing 2014 scholarship	HR Dir., Higher	Educ. Comm.	Educ. Comm.	TC													Ш	
		listing by CTWS Higher Education	Ed Sec.	Eude. comm.	Edde. Comm.	7.0	Ш		Ш	Ш	41	Ш	Ш	Ш	Ш	$\perp$		Ш	4	
		(b) Continue with the tribal scholarship requirement		Educ. Comm.	Educ. Comm.	TC				Ш									Ш	
		all college bound students apply for FAFSA	Ed Sec.				H	$\vdash$	H	₩	╢	₩	₩	+	+	$+\!\!+$		$\mathbf{H}$	4	
		(c) Continue to build on the existing 2014 scholarship listing for college bound students:	IID Din Himbon							Ш									Ш	
		i) expand the scholarship list	Ed Sec.	Educ. Comm.	Educ. Comm.	TC				Ш									Ш	
		ii) Interface with other Tribal Education Programs								Ш									Ш	
		(d) Fund Raising Dinner/Luncheon/Auction -	HR Dir., Higher	Edua Camara	Edua Camana	TC	Г		П	$\sqcap$	11	$\sqcap$	$\sqcap$	$\top$	$\top$	$\top$				
		Seek donations for the tribal scholarship/endowment	Ed Sec.	Educ. Comm.	Educ. Comm.	TC			Ц	Ш		Ш	Ш	Ш	Ш	Ш			Ш	
		(e) Seek Charitable Donations from corporations	,	Educ. Comm.	Educ. Comm.	TC				Ш									Ш	
		(Issue CTWS not recognized as a 501C3 - Taxes)	Supervsr	2440. 60		. •	Ш		Н	Ш	41	+	$+\!\!+\!\!\!+$	$\perp \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \!$	Ш	$\perp \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \! \!$		Ш	41	
		(f) CTWS Natural Resources - fishing permits add		Educ. Comm.	Educ. Comm.	TC				Ш									Ш	
		a \$1.00 towards the Tribal scholarship	Ed Sec.						Щ	Щ	Щ	Щ	Щ	Щ	Ш	Щ		Щ	Щ	
2	Impr	ove and expand vocational training and workforce	Employment	VR Dir.	S/T,	TC				Ш				Ш	Ш				Ш	
		lopment programs. F / BUDGETARY NEEDS:	Develop	1	VR Board				Ш	Ш	Ш	Ш	Ш	Ш						
				T	<b>I</b>		_				_			_						
3		elop and fund internships, apprenticeships, youth	Employ. Services Mgr.,		Educ.					Ш				Ш	Ш				Ш	
	empl	loyment, and career development opportunities.	VR Dir., WIA	Apprentice-ship Comm.	Comm., TC	TC				Ш				Ш	Ш				Ш	
			Coord.					Ш	Ц	Ш		Ш	Ш	Щ						
	STAF	F / BUDGETARY NEEDS:					$oldsymbol{\perp}$		Ш	Ш	Ш	Ш	Ш	Ш	Ш			Ш	$\perp \!\!\! \perp$	Ш

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PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	Jun Jul Sept Oct Nov Dec	Apr Mar May Jun Jun Jun Sept Sept Oct Oct Oct Doc	Feb Mar Apr Jun Jul
Α		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			
		STAFF / BUDGETARY NEEDS:							
		Implement language and cultural curriculum in Jefferson County public schools.	Educ. Comm., Culture & Heritage Comm.	School District Superint., JOM Comm., JOM Tribal Educ Liaison	Educ. Comm., TC	тс			
		STAFF / BUDGETARY NEEDS:						<u>                                     </u>	
		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	icomm ici	ТС			
		STAFF / BUDGETARY NEEDS:						<u>                                     </u>	

	Warm Springs i rociamation #20 - implementation rian									
PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	Aug Sept Sept Mar Apr Mar Mar Mar Mar Mar Mar Mar Mar Mar Ma			
3 - H	10	LD ENTERPRISES ACCOUNTABLE								
A I	mp	rove budgeting, profitability, operational efficiency	, and report	ing:						
		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				
	F	STAFF / BUDGETARY NEEDS:		1		,				
		(1) Develop example report utilizing dashboard performance indicators for use by all Enterprises	S/T's Admin Officer	Treasury Controller, 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	TC				
		(3) Provide quarterly reports	S/T's Admin Officer	Treasury Controller, Finance Dir., Enterprise GMs	Enterprise BODs, TC	ТС				
		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	тс				
		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	ТС				
				ı	1	T				
		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:								

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS &	SEEK APPROVAL	2013	Peb Apr	2015 July Mar
A.				00.1.0	RESULTS	FROM	N S S S S		
4 -	EC	ONOMIC DEVELOPMENT							
Α	Ove	ersify and expand Tribal economy. The Tribal Counc erall Economic Development Plan (OEDP) in order to portunities. The OEDP shall include, but not be limite	increase tri	bal revenues while	optimizin	-			
		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	TC	тс			
		STAFF / BUDGETARY NEEDS:				-			
		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			
		STAFF / BUDGETARY NEEDS:							
	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:							
		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:				•			
		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	TC	тс			
		STAFF / BUDGETARY NEEDS:							

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PRIORITY	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	Jul Jul Sept Oct Nov Nov Dec	Feb Mar
5 - T	FRIBAL COUNCIL OPERATIONS						
A II	mprove efficiency and effectiveness. Improve the ope	rational effic	ciency and effective	eness of th	ne Tribal		
С	Council by developing policies and procedures to:						
	Identify a process to better plan the Tribal Council business agendas, activities, and assignments out one, three, and six month in advance.	Admin Service Dir., S/T Admin Assist., TC Travel Account	тс	S/T	тс		
	STAFF / BUDGETARY NEEDS:						
:	2 Identify, assign, and approve Tribal Council representatives and delegates to represent the Tribe in order to control travel expenses and duplication of efforts.	Admin Service Dir., S/T Admin Assist., TC Travel Account	TC / CSS	S/T	тс		
-	STAFF / BUDGETARY NEEDS:						
:	3 Develop cost effective travel policies and procedures and trip reporting requirements.	Special Project Controller, Admin Service Dir.	тс	S/T	тс		
l L	STAFF / BUDGETARY NEEDS:						
-	4 Identify the roles, responsibilities, limitations, and obligations of Tribal Council officers and members to optimize Tribal Council policy oversight and limit micromanagement actions.	Chair, Vice Chair, S/T, Admin Service Dir.	Tribal Attorneys	тс	тс		
l L	STAFF / BUDGETARY NEEDS:						
!	5 Develop and implement state-of-the-art processes, utilizing computer technology, electronic media, paperless systems, and procedures to improve operational efficiency.  STAFF / BUDGETARY NEEDS:	IS Dir., Admin Service Dir.	Finance Dir.	S/T	TC		
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PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM		Sept Oct	Dec	Jan Feb	Mar Apr	201	H.	Oct Nov	Dec	Jan Feb	Apr May	2015
6 - 1	HE.	ALTHCARE																
Α	lmp	prove health care services and facilities. Tribal Coun	cil will devel	op, review, and a	pprove a p	lan to												
l li	imp	prove and expand healthcare service delivery, includ	ling program	s to address:														
	1	Behavioral Health services including mental health and substance abuse.	HSGM		H&W Comm.	TC												$\prod$
		(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 awareness, prevention, and treatment for Tribal youth.	Diabetes Program Coord.,HSGM		H&W Comm.	тс		$\prod$								$\prod$		
		STAFF / BUDGETARY NEEDS: Finance staff needs have been met - ne	eed continued co	operation from Depart	ments; Dept. n	eeds exist along	with bud	lget tr	ainin	g and	l assis	stance	е.					
		(1) Partner with K-8 Academy to provide obesity screening for all grade levels.	CHN, SDPI, Youth Wellness	HSGM, JCSD 509J	H&W Comm.	ТС												
		(2) Provide age appropriate nutrition education for all grade levels at K-8 Academy.	RD, OSU Est., SDPI, Youth Wellness	HSGM, JCSD 509J	H&W, EDD, S/T													
		(3) Partner with K-8 and local youth programs to develop community-wide youth physical fitness programs.	SDPI Youth Weliness, CWC Rec., Adol. Aftercare, JCSD 509J	HSGM, JCSD 509J	H&W, EDD, S/T													
		Outpatient treatment and transitional support including 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												
		<u>STAFF / BUDGETARY NEEDS</u> : Finance staff needs have been met - ne	ed continued co	operation from Depart	ments; Dept. n	eeds exist along	with bud	lget tr	ainin	g and	l assis	tance	е.					
		(1) Develop plan for outpatient treatment and transitional support.		HSGM	H&W, EDD, S/T											$\coprod$		Ш
		(2) Assess feasibility of Tribal Halfway house						$\bot\!\!\!\!\!\bot$	$\coprod$	$\coprod$	$\bot\!$	$\bot\!\!\!\!\!\bot$	11	$\coprod$		$\coprod$	$+\!\!\!+$	
		(3) If feasible, develop Implementation Plan						$\perp \perp$	Ш	Ш	Ш	$\perp \! \! \perp$	Ш	$\perp \perp$		Ш	$\perp \! \! \! \perp$	Ш

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PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS &	SEEK APPROVAL	<u>u</u>	T.	013	IΠ	<u>, , , , , , , , , , , , , , , , , , , </u>	امِاء	i i		14		t 2	2 2	<b>5</b> 1	ام ام	<u>ام</u> ا	2015
PRI	G		COOKD.	JOPPORT	RESULTS	FROM	٦	7 4	S	No.	2 2	된	Ā	Ĕ		Se	ŏ	۵	Ja	2 3	ĂΣ	리리
Α		A plan to provide cost effective, local dialysis services.	HSGM, Mngd Care Prog Dir. (IHS Rep)	HSGM	H&W, EDD, S/T	тс																
		STAFF / BUDGETARY NEEDS: Finance staff needs have been met - ne	ed continued co	operation from Departi	nents; Dept. n	eeds exist along	with	h bu	dget	trair	ning	and	assi	istar	ice.							
		(1) Explore feasibility of providing local dialysis services in													Ш			Ш		П		
		Warm Springs. Madras Center due to open approximately													Ш			Ш		П		
_		April, 2015.							Ш	Ш		Ш			Ш			Ш	Ш	Ш		Ш
-	_ 1			Г				_				-	_	_		_		-				
	- 1	Feasibility of building and operating a new Community	Health & Wellness						Ш									Ш	Ш			
	- 1	Center to provide fitness and exercise, swimming,	Comm.,	,	H&W, EDD,				Ш						Ш			Ш	Ш			
		recreation, nutrition, and wellness programs and services.	Community	S/T, Finance Dir.	S/T	TC									Ш			Ш	Ш			
			Wellness Ctr,						Ш									Ш	Ш			
	ŀ	STAFF / BUDGETARY NEEDS: Finance staff needs have been met - ne	HSGM ed continued co	oneration from Denarti	nents: Dent. n	eeds exist alona	with	h bu	daet	trair	ll	and	ass	istar	ICP.	Ш		Ш	Щ			
		(1) Develop team to assess feasibility of building a new	ca commaca co	рорегиноп угот вериги	nems) bepari	ccus chist ulong			Π	TT	П	TT			П	П	П	П	П			П
	- 1	Community Wellness Center facility.							Ш									Ш	Ш			
		(2) Create a plan to fund project / construction.						$\top$	П	${}^{\dagger\dagger}$	#	$\top \!$	$\top$		П	П	$\top$	П	H	П		
		(3) Develop future Operations Plan							П	Ħ	#	$\top$	$\top$		П	П	T	П	П	$\Box$	$\top$	
				•																		
	6	Community needs for physical therapy.	Mngd Care	MCP Case Mgr.,	S/T / CEO,				П									П	П	П	$\Box$	П
			Prog Dir., IHS	Community Health, IHS	Finance Dir.,	TC									Ш			Ш	Ш			
			Rep, IHS CEO, HHS GM	IT, Community Center Dir.	H&W Comm.				Ш									Ш	Ш			
	ı	STAFF / BUDGETARY NEEDS: Finance staff needs have been met - ne			nents; Dept. n	eeds exist along	with	h bu	dget	trair	ning	and	assi	istar	ice.							
		(1) Develop team to assess feasibility of building a new													П				П	П	$\top$	$\Box$
		Community Wellness Center facility.																		Ш		
		(a) Secure location							П			$\prod$								$\coprod$		
		(b) Create policy, procedures, and billing structure							Ц	Ш		$\coprod$	$\perp$		Ц	Ш	Ш	Ш	Щ	Ш	$\perp$	Ш
		(c) Hire Physical Therapist and support staff							Ш						Ш			Ш	Ш	Ш		Ш

PRIORITY GOAL	OBJECTIVE ROTECTION OF ASSETS	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013 2014 2015    The part   P
	otect, enhance, and utilize natural and cultural resou	rcos Tho Tr	ibal Council shall	work to pro	ocoruo.	
	shance, and utilize the Tribe's natural, cultural, and s					
	f-reservation by developing a strategy and plan to:	acieu iesoui	ces allu soveleigii	rigiits, but	ii oii ailu	
	Expand and exercise off-reservation hunting.	l e		T		
	Expand and exercise on-reservation numbers.	NR GM, F&W Comm., BNR Staff, Col River Planning Specialist	BNR Staff	Committees and BNR	тс	
	STAFF / BUDGETARY NEEDS: Can work with current budget.					
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. This					
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. This	work is on-going	· ·			
4	Exercising food gathering rights including roots, berries, native foods, and medicines.	Culture & Heritage	BNR Staff	Committees and BNR	тс	
	STAFF / BUDGETARY NEEDS: Will work within current budget. This	Comm. work is on-going	<u> </u>  -			
	•					
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. This	work is on-going	l.			

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013    70   1   1   1   1   1   1   1   1   1
8 - 0	CO	MMUNICATIONS					
		prove communications with Tribal membership. The					
	con	nmunications plan to improve communications with	tribal mem	bers by utilizing ef	fective str	ategies for:	
	1	General Council, District, and Town Hall meetings with		S/T, ASC Staff, KWSO			
		structured agendas and time limits.	TC	Station Mgr., Admin Service Dir.	TC	TC	
		STAFF / BUDGETARY NEEDS:		l .	Į.	<u>l</u>	
		Tribal news media including radio, newspaper, website,	S/T, HSGM, KWSO Station				
		social media (Facebook, Twitter, etc.), annual reports, video	Mgr., Spilyay	KWSO Radio, Spilyay Tymoo	тс	тс	
		conferencing, and other means.	Editor	Spinyay Tymoo			
		STAFF / BUDGETARY NEEDS:					
-	_		C/T ACCCHUSE	ı	<u> </u>	Ι	
		Improve Tribal Council minutes and reporting of information to Tribal news media.	S/T, ASC Staff, Admin Service	S/T	TC	TC TC	
			Dir.	,		-	
		STAFF / BUDGETARY NEEDS:					
-	4	External communications policy and fact sheets, policy		I		<u> </u>	
		briefing papers, press releases, and informational materials.	S/T	Intergovernmental	TC	TC	
				Affairs Officer, All GMs			
		STAFF / BUDGETARY NEEDS:		T	<u> </u>	Ι	
		(1) Develop job description and funding for Public Relations Director position					

> 2013 2014								
PRIORITY		LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	Sept Aug Nov		Pec Nov C No
9 - TF	RIBAL MEMBER EMPLOYMENT							
A In	prove recruitment, hiring, retention, and promotion	of Tribal me	mbers. The Tribal	Council w	ill develop,			
re	view, and approve a Tribal Employment Plan which i	ncludes:						
1	Documenting the Tribal employment rates for Tribal	CTWS HR,						
	government and enterprises and develop improvement	Enterprises HR	S/T, All GMs	TC	TC			
	goals.							
	STAFF / BUDGETARY NEEDS:		T	1	T			
	(1) CTWS HR and Enterprises HR will meet to set goals and objectives	CTWS HR, 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	TC	ТС			
				1	- 			
2	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			
		CTIME UP	I	I	Γ			
	(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	ТС			

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013	Aug	Dec Jan Viay Viay Viay Viay Viay Viay Viay Viay
A	2	(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	тс			
		(4) Report to ST and Tribal Council on this important initiative	CTWS HR, Enterprises HR	S/T, All GMs	ТС	ТС			
	3	A plan to prepare individual Tribal member skill dvlpmnt, training, employee cross training, and career planning.	CTWS HR, Enterprises HR	S/T, All GMs	ТС	TC			
		STAFF / BUDGETARY NEEDS:							
		(1) CTWS organization-wide assessment of best places to start cross-training	CTWS HR, Enterprises HR	S/T, All GMs	ТС	ТС			
		(2) Create a skill development, training and cross training plan	CTWS HR, Enterprises HR	S/T, All GMs	ТС	ТС			
		(3) Train the Managers "The Benefits and How-To's of Cross- Training"	CTWS HR, Enterprises HR	S/T, All GMs	ТС	ТС			
		(4) Implement a skill development, training and cross-training schedule with all departments	CTWS HR, Enterprises HR	S/T, All GMs	TC	ТС			
		(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 increase Tribal employment.	CTWS HR, Enterprises HR	S/T, All GMs	ТС	тс			
		STAFF / BUDGETARY NEEDS:							
		(1) Conduct comprehensive organizational assessment;	CTWS HR, Enterprises HR	S/T, All GMs	ТС	ТС			
		(2) Evaluate current status of recruitment, hiring, retention and promotion;	CTWS HR, Enterprises HR	S/T, All GMs	ТС	TC			
		(3) Leverage finite human resources capabilities and personnelrestructure & reorg;	CTWS HR, Enterprises HR	S/T, All GMs	ТС	тс			
		(4) Enhance organization-wide, supervisor and employee training needs;	CTWS HR, Enterprises HR	S/T, All GMs	ТС	ТС			

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l≥					REPORT	SEEK		20	13				20	14				2015
PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	ACTIONS & RESULTS	APPROVAL FROM	unr	Aug	Sept	Nov	Jan	Mar	Apr May Jun	Jul Aug	Sept Oct Nov	Jan	Feb Mar	Apr May Jun Jul
A	4	(5) Utilize external partnerships for effective recruitment outreach; (Temp agencies, Career fairs etc.)	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC												
		(6) Ensure CTWS website and career portal accessibility; (see section 8 improve technology)	CTWS HR, Enterprises HR	S/T, All GMs	ТС	ТС												
		(7) Improve marketing and on-line presence; (Sec 8)	CTWS HR, Enterprises HR	S/T, All GMs	тс	ТС												
		(8) Leverage state/fed technical assistance outlets to foster an inclusive workplace;	CTWS HR, Enterprises HR	S/T, All GMs	тс	тс												
								Н									Ш	
		(9) Provide reasonable accommodations when appropriate or able	CTWS HR, Enterprises HR	S/T, All GMs	ТС	ТС												
		(10) Work toward CTWS synchronization of all HR functions.	CTWS HR, Enterprises HR	S/T, All GMs	ТС	ТС												
		(11) Conduct evaluation of the above efforts	CTWS HR, Enterprises HR	S/T, All GMs	тс	ТС												
	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												
		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	т/с												

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PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	ACTIONS & RESULTS	APPROVAL FROM	lut Jul	Aug Sept	Oct	Dec	Jan Feb	Mar Apr	May	Jul	Sept Oct	Nov	Jan Feb	Mar Apr	May Jun Jul
Α	5	(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	т/с													
		(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	TC	тс													
		STAFF / BUDGETARY NEEDS:																	
		(1) Conduct CTWS organizational analysis utililizing CTWS surveys, focus groups et al	HR, Comp & Benefits Comm.	S/T	тс	тс													
		(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	TC	ТС													

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PRIORI	GOAL	OBJECTIVE	COORD.	PROVIDE SUPPORT	ACTIONS & RESULTS	APPROVAL FROM	lut	Aug Sept	Nov	Jan	Mar	May	Jul	Sept Oct	Nov Dec	Jan	Mar	May
A	6	(3) Utilize data to adjust salary and benefits packages	HR, Comp & Benefits Comm.	S/T	тс	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	TC	TC												
		Tribal management training and succession plan to promote Tribal members into upper management positions.  STAFF / BUDGETARY NEEDS:	CTWS HR, Enterprise HR	S/T	ТС	TC												
		(1) Assess current management training and success plan	CTWS HR, Enterprise HR	S/T	TC	TC											$\prod$	
		(2) Develop effective succession plan utililizing:	CTWS HR, Enterprise HR	S/T	тс	TC												
		(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	TC	TC												
		(b) Implement tools for development e.g., shadowing and coaching	CTWS HR, Enterprise HR	S/T	TC	TC												
		(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	тс	ТС												
		(e) Focus on the future. Mentoring young, recruit collegiate interns, coach frontline staff	CTWS HR, Enterprise HR	S/T	TC	TC												

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GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	ACTIONS & RESULTS	APPROVAL FROM	Jun Aug Sept Oct Nov Dec
В	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.  STAFF / BUDGETARY NEEDS:	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: Employers (local and National), HR, OIS,	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.	Source Providers, Leadership at all levels, Employees, Applicants, Tribal Finance Services, DOL [Dept. of Labor], DOJ [Dept. of Justice, DHS {Dept. of Health &	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.	Human Services, Native & Other VR programs Native Am. Funding Sources Infinity Computer Technology	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.	(or diff. Vendor)	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.	Same as (1-4)	тс	TC	

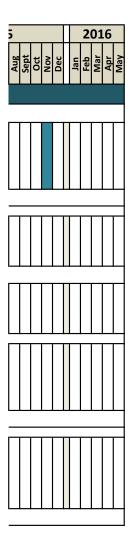
PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	Sept Aug Sept Nov Nov Dec Jan	Feb Mar Mar May May Jun Jun Jul Sept Sept Nov Nov Dec Mar May Nov May	Feb Mar May Jun
10	- H	OUSING							
Α	Inc	rease housing opportunities for Tribal members on a	and off the re	eservation. The T	ribal Counc	il will			
	dev	velop, review, and approve a plan to provide additio	nal tribal me	ember housing on	the reserva	ation			
	inc	luding:							
		A plan for financing and building 35 housing units utilizing tax credits.	Housing Dir., Housing Comm., Tribal Credit	Tribal Attorneys	Housing Comm., TC	ТС			
		STAFF / BUDGETARY NEEDS:				!			
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		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	TC			
		STAFF / BUDGETARY NEEDS:							
		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	TC			
		STAFF / BUDGETARY NEEDS:							
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	4	Identify and develop opportunities for tribal and non-tribal	Housing Dir.,	S/T	Housing	TC			
		member development of market rate or subsidized housing on the reservation.	Housing Comm.	3/1	Comm., TC	10			
		STAFF / BUDGETARY NEEDS:							

PRIORITY	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013  2014  Sept And
<b>11</b> - I	NFRASTRUCTURE					
A In	prove infrastructure for commercial, community, an	d residential	needs:			
1	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	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:	Investigator Residential Housing Dir.	S/T, Finance Dir.	тс	тс	

PRIORITY		LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	Sept Aug Nov Dec	Jan Novo Noc Noc Noc Noc Noc Noc Noc Noc Noc No	Jun Jul
12 - 0	COMMUNITY SAFETY							
	nprove the safety and security of the Tribal communit			elop, reviev	w, and			
ap	pprove a Community Safety Plan which addresses the	following is	sues:					
1	Gang prevention and awareness including positive youth development programs.	Public Safety GM	Police DeparT., PSB- GM, P&P, Juvenile Prosecutions	тс	ТС			
	STAFF / BUDGETARY NEEDS:							
	(1) Coordinate with these Departments to development a strategy for postitive youth programs	Public Safety GM	Police Depart., PSB- GM, P&P, Juvenile Prosecutions	ТС	TC			
	(2) Continue to seek out Grant funding for youth and gang programs.	Public Safety GM	Police Depart., PSB- GM, P&P, Juvenile Prosecutions	ТС	ТС			
2	Community policing and improved relations, including opportunities to retain Tribal Police and Public Safety staff through competitive compensation.  STAFF / BUDGETARY NEEDS:	Public Safety GM	HR, Police Chief, PSB- GM, TC	ТС	ТС			
	(1) Continue efforts to identify training opportunities for community based policing in efforts to improve officer interactions with the community.	Public Safety GM	HR, Police Chief, PSB- GM, TC	тс	тс			
	(2) Continue to be highly visible at community events and at the Warm Springs Academy to change the perception of law enforcement officers	Public Safety GM	HR, Police Chief, PSB- GM, TC	тс	тс			
	(3) Work with HR to regrade Patrol and Corrections positions to competitive standards.	Public Safety GM	HR, Police Chief, PSB- GM, TC	TC	TC			
	(4) Formulate a plan to implement salary increases when budget allows.	Public Safety GM	HR, Police Chief, PSB- GM, TC	ТС	ТС			
3	Methamphetamines and other drug abuses.	Public Safety GM	Police Depart., PSB- GM, P&P, Juvenile Prosecutions, CCC Staff	ТС	ТС			
	STAFF / BUDGETARY NEEDS:							
	(1) Continue increased enforcment of drug related crimes through the Warm Springs High Intensity Drug Trafficking Area (HIDTA)	Public Safety GM	Police Depart., PSB- GM, P&P, Juvenile Prosecutions, CCC Staff	тс	ТС			
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PRIORIT	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	ACTIONS & RESULTS	APPROVAL FROM	Jun Jul Sept Oct Oct Oct Oct Oct Oct Oct Oct Oct Oc
A		(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	TC	тс	
		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	

						vvaiiii	Springs Proclamation #26 - Implementation Plan
PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	Nov   Nov
13	3 - T	AX COMMISSION and CODES					
Α	Inc	rease tax revenues and promote business incentives	:				
	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.  STAFF / BUDGETARY NEEDS:	Economic Development	S/T, Tribal Attorneys	ТС	тс	
		STAFF / BUDGETANT NEEDS.					
PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013 2014 2015    Now   Now
14	1 - S	TRATEGIC PLANNING					
Α	lm	prove planning, performance, and Tribal member sat	isfaction:				
	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:					
	2	Regularly monitor results, impacts, outcomes, and report progress and performance to the Tribal Council, staff, and Tribal membership.  STAFF / BUDGETARY NEEDS:	TC Chair, TC Vice Chair, S/T, TC	All GMs and Enterprise Mngrs	TC	TC	
	$\vdash$	STAFF / BUDGETART NEEDS:					
	3	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	
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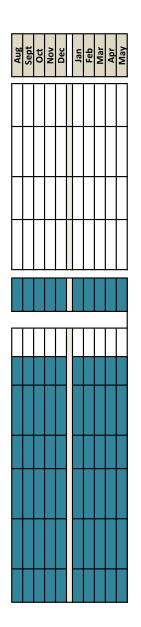
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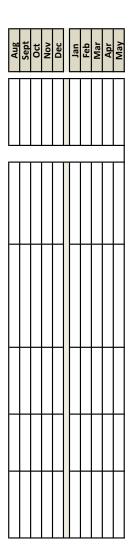
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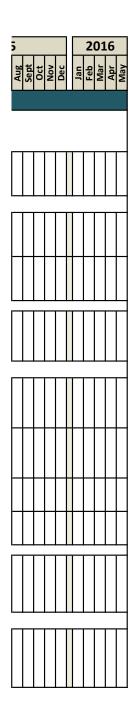


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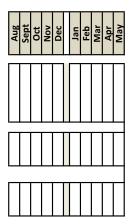


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