

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

Implementation Plan

(Adopted by Tribal Council January 7, 2015)

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013												2014												2015			
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul		
1 - BUDGET																																		
A Balance the Tribal budget, maximize Tribal resources, and improve financial planning.																																		
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	TC																												
							<i>STAFF / BUDGETARY NEEDS: Finance staff needs have been met - need continued cooperation from Departments; Dept. needs exist along with budget training and assistance.</i>																											
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	TC																												
							<i>STAFF / BUDGETARY NEEDS: Coordinate with Enterprise Exec. Assistant</i>																											
		(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	TC																												
							<i>STAFF / BUDGETARY NEEDS:</i>																											
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	TC																												
							<i>STAFF / BUDGETARY NEEDS:</i>																											

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013												2014												2015											
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul										
2 - EDUCATION																																										
A	Improve tribal academic performance and cultural preservation. The Tribal Council will develop, review, and approve a plan to restructure and build the Tribe's higher education program in order to:																																									
	1	Increase and expand tribal higher education scholarships.	HSGM	Tribal Health Liaison & Higher Ed Sec.	Education Comm.	TC																																				
		<i>STAFF / BUDGETARY NEEDS:</i>																																								
		(1) Develop plan to build / expand education reserve	Finance Dir.	Treasury Controller	Education Comm.	TC																																				
		(a) Utilize, Promote existing 2014 scholarship listing by CTWS Higher Education	HR Dir., Higher Ed Sec.	Educ. Comm.	Educ. Comm.	TC																																				
		(b) Continue with the tribal scholarship requirement all college bound students apply for FAFSA	HR Dir., Higher Ed Sec.	Educ. Comm.	Educ. Comm.	TC																																				
		(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																																				
		(d) Fund Raising Dinner/Luncheon/Auction - Seek donations for the tribal scholarship/endowment	HR Dir., Higher Ed Sec.	Educ. Comm.	Educ. Comm.	TC																																				
		(e) Seek Charitable Donations from corporations (Issue CTWS not recognized as a 501C3 - Taxes)	Place for Kids Supervsr	Educ. Comm.	Educ. Comm.	TC																																				
		(f) CTWS Natural Resources - fishing permits add a \$1.00 towards the Tribal scholarship	HR Dir., Higher Ed Sec.	Educ. Comm.	Educ. Comm.	TC																																				
2	Improve and expand vocational training and workforce development programs.	Employment Develop	VR Dir.	S/T, VR Board	TC																																					
	<i>STAFF / BUDGETARY NEEDS:</i>																																									
3	Develop and fund internships, apprenticeships, youth employment, and career development opportunities.	Employ. Services Mgr., VR Dir., WIA Coord.	Apprentice-ship Comm.	Educ. Comm., TC	TC																																					
	<i>STAFF / BUDGETARY NEEDS:</i>																																									

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013					2014					2015											
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
3 - HOLD ENTERPRISES ACCOUNTABLE																												
A	Improve budgeting, profitability, operational efficiency, and reporting:																											
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	TC																							
<i>STAFF / BUDGETARY NEEDS:</i>																												
	(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	TC																							
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																							
<i>STAFF / BUDGETARY NEEDS:</i>																												
	(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																							
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	TC																							
<i>STAFF / BUDGETARY NEEDS:</i>																												

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013												2014												2015											
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul										
4 - ECONOMIC DEVELOPMENT																																										
A	Diversify and expand Tribal economy. The Tribal Council shall develop, review, and approve a 5-year Overall Economic Development Plan (OEDP) in order to increase tribal revenues while optimizing tribal job opportunities. The OEDP shall include, but not be limited to, the following components:																																									
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	TC	TC																																					
<i>STAFF / BUDGETARY NEEDS:</i>																																										
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	TC	TC																																					
<i>STAFF / BUDGETARY NEEDS:</i>																																										
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	TC	TC																																					
<i>STAFF / BUDGETARY NEEDS:</i>																																										
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	TC	TC																																					
<i>STAFF / BUDGETARY NEEDS:</i>																																										
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	TC	TC																																					
<i>STAFF / BUDGETARY NEEDS:</i>																																										

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013					2014					2015															
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
6 - HEALTHCARE																																
A	Improve health care services and facilities. Tribal Council will develop, review, and approve a plan to improve and expand healthcare service delivery, including programs to address:																															
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 awareness, prevention, and treatment for Tribal youth.	Diabetes Program Coord., HSGM		H&W Comm.	TC																											
	<i>STAFF / BUDGETARY NEEDS: Finance staff needs have been met - need continued cooperation from Departments; Dept. needs exist along with budget training and assistance.</i>																															
	(1) Partner with K-8 Academy to provide obesity screening for all grade levels.	CHN, SDPI, Youth Wellness	HSGM, JCSD 509J	H&W Comm.	TC																											
	(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 Wellness, CWC Rec., Adol. Aftercare, JCSD 509J	HSGM, JCSD 509J	H&W, EDD, S/T																												
3	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	TC																											
	<i>STAFF / BUDGETARY NEEDS: Finance staff needs have been met - need continued cooperation from Departments; Dept. needs exist along with budget training and assistance.</i>																															
	(1) Develop plan for outpatient treatment and transitional support.		HSGM	H&W, EDD, S/T																												
	(2) Assess feasibility of Tribal Halfway house																															
	(3) If feasible, develop Implementation Plan																															

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013												2014												2015		
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	
7 - PROTECTION OF ASSETS																																	
A	Protect, enhance, and utilize natural and cultural resources. The Tribal Council shall work to preserve, enhance, and utilize the Tribe's natural, cultural, and sacred resources and sovereign rights, both on and off-reservation by developing a strategy and plan to:																																
1	Expand and exercise off-reservation hunting.	NR GM, F&W Comm., BNR Staff, Col River Planning Specialist	BNR Staff	Committees and BNR	TC																												
<i>STAFF / BUDGETARY NEEDS: Can work with current budget.</i>																																	
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	TC																												
<i>STAFF / BUDGETARY NEEDS: Will work within current budget. This work is on-going.</i>																																	
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	TC																												
<i>STAFF / BUDGETARY NEEDS: Will work within current budget. This work is on-going.</i>																																	
4	Exercising food gathering rights including roots, berries, native foods, and medicines.	Culture & Heritage Comm.	BNR Staff	Committees and BNR	TC																												
<i>STAFF / BUDGETARY NEEDS: Will work within current budget. This work is on-going.</i>																																	
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	TC																												
<i>STAFF / BUDGETARY NEEDS: Will work within current budget. This work is on-going.</i>																																	

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013					2014					2015									
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan
8 - COMMUNICATIONS																										
A	Improve communications with Tribal membership. The Tribal Council will develop, review, and approve a communications plan to improve communications with tribal members by utilizing effective 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.	TC	TC																				
<i>STAFF / BUDGETARY NEEDS:</i>																										
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	TC	TC																				
<i>STAFF / BUDGETARY NEEDS:</i>																										
3	Improve Tribal Council minutes and reporting of information to Tribal news media.		S/T, ASC Staff, Admin Service Dir.	S/T	TC	TC																				
<i>STAFF / BUDGETARY NEEDS:</i>																										
4	External communications policy and fact sheets, policy briefing papers, press releases, and informational materials.		S/T	Intergovernmental Affairs Officer, All GMs	TC	TC																				
<i>STAFF / BUDGETARY NEEDS:</i>																										
	(1) Develop job description and funding for Public Relations Director position																									

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013					2014					2015															
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
9 - TRIBAL MEMBER EMPLOYMENT																																
A	Improve recruitment, hiring, retention, and promotion of Tribal members. The Tribal Council will develop, review, and approve a Tribal Employment Plan which includes:																															
	1	Documenting the Tribal employment rates for Tribal government and enterprises and develop improvement goals.	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC																										
<i>STAFF / BUDGETARY NEEDS:</i>																																
		(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	TC	TC																										
		(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	TC																										
	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.	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC																										
<i>STAFF / BUDGETARY NEEDS:</i>																																
		(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	TC	TC																										
		(2) CTWS HR will spearhead improved technology initiative with OIS	CTWS HR, Enterprises HR	S/T, All GMs	TC	TC																										

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013												2014												2015				
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul			
A	2	(3) CTWS HR and Enterprises will set Benchmarks FY 1-FY-5 with ultimate overall target goal	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	TC	TC																													
		(4) Report to ST and Tribal Council on this important initiative	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	TC	TC																													
	3	A plan to prepare individual Tribal member skill dvlpmnt, training, employee cross training, and career planning.	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	TC	TC																													
		STAFF / BUDGETARY NEEDS:																																	
		(1) CTWS organization-wide assessment of best places to start cross-training	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	TC	TC																													
		(2) Create a skill development, training and cross training plan	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	TC	TC																													
		(3) Train the Managers "The Benefits and How-To's of Cross-Training"	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	TC	TC																													
		(4) Implement a skill development, training and cross-training schedule with all departments	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	TC	TC																													
	(5) Evaluate and assess effectiveness of plan	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	TC	TC																														
	4	A plan for a One Stop Shop to promote, support, and increase Tribal employment.	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	TC	TC																													
		STAFF / BUDGETARY NEEDS:																																	
		(1) Conduct comprehensive organizational assessment;	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	TC	TC																													
		(2) Evaluate current status of recruitment, hiring, retention and promotion;	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	TC	TC																													
(3) Leverage finite human resources capabilities and personnel--restructure & reorg;		<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	TC	TC																														
(4) Enhance organization-wide, supervisor and employee training needs;	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	TC	TC																															

Warm Springs Proclamation #26 - Implementation Plan

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013					2014					2015																							
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul								
A	4	(5) Utilize external partnerships for effective recruitment outreach; (Temp agencies, Career fairs etc.)	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	<i>TC</i>	<i>TC</i>																																		
		(6) Ensure CTWS website and career portal accessibility; (see section 8 improve technology)	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	<i>TC</i>	<i>TC</i>																																		
		(7) Improve marketing and on-line presence; (Sec 8)	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	<i>TC</i>	<i>TC</i>																																		
		(8) Leverage state/fed technical assistance outlets to foster an inclusive workplace;	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	<i>TC</i>	<i>TC</i>																																		
		(9) Provide reasonable accommodations when appropriate or able	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	<i>TC</i>	<i>TC</i>																																		
		(10) Work toward CTWS synchronization of all HR functions.	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	<i>TC</i>	<i>TC</i>																																		
		(11) Conduct evaluation of the above efforts	<i>CTWS HR, Enterprises HR</i>	<i>S/T, All GMs</i>	<i>TC</i>	<i>TC</i>																																		
5	A plan for a summer youth and college student employment program.	<i>Higher Ed Sec., Educ. Comm.</i>	<i>Educ. Comm., Finance Dir.</i>	<i>S/T</i>	<i>T/C</i>																																			
	STAFF / BUDGETARY NEEDS:																																							
	(1) Consult, Collaborate, implement a plan with WIA Coordinator by utilizing existing resources	<i>HR Dir., Higher Ed Sec., WIA Coord.</i>	<i>Educ. Comm., Finance Dir.</i>	<i>S/T</i>	<i>T/C</i>																																			
	(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	<i>HR Dir., Higher Ed Sec., WIA Coord.</i>	<i>Educ. Comm., Finance Dir.</i>	<i>S/T</i>	<i>T/C</i>																																			

Warm Springs Proclamation #26 - Implementation Plan

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013												2014												2015						
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul					
A	5	(3) Research Jefferson County and Oregon State Employment see what's feasible for implementing into CTWS.	<i>HR Dir., Higher Ed Sec., WIA Coord.</i>	<i>Educ. Comm., Finance Dir.</i>	S/T	T/C																															
		(4) Research Native American Federal Funding feasibility for the CTWS	<i>HR Dir., Higher Ed Sec., WIA Coord.</i>	<i>Educ. Comm., Finance Dir.</i>	S/T	T/C																															
		<i>(a) CTWS grant writers to apply for federal funding</i>	<i>HR Dir., Higher Ed Sec., WIA Coord.</i>	<i>Educ. Comm., Finance Dir.</i>	S/T	T/C																															
		<i>(b) Implement</i>	<i>HR Dir., Higher Ed Sec., WIA Coord.</i>	<i>Educ. Comm., Finance Dir.</i>	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	<i>HR Dir., Higher Ed Sec., WIA Coord.</i>	<i>Educ. Comm., Finance Dir.</i>	S/T	T/C																															
		(6) The Student Trainee Program also paid students to attend Summer Bridge/tribal scholarship requirement.	<i>HR Dir., Higher Ed Sec., WIA Coord.</i>	<i>Educ. Comm., Finance Dir.</i>	S/T	T/C																															
6		A plan to improve Tribal employee retention by offering competitive salary and/or benefits package.	<i>HR, Comp & Benefits Comm.</i>	S/T	TC	TC																															
		STAFF / BUDGETARY NEEDS:																																			
		(1) Conduct CTWS organizational analysis utilizing CTWS surveys, focus groups et al	<i>HR, Comp & Benefits Comm.</i>	S/T	TC	TC																															
		(2) Conduct a pay and benefits study analyzing the benefits of this agency to those of comparative Tribal Government and Tribal Enterprise organizations	<i>HR, Comp & Benefits Comm.</i>	S/T	TC	TC																															

TY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT	SEEK	2013												2014												2015				
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul			

Warm Springs Proclamation #26 - Implementation Plan

PRIORI	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	APPROVAL FROM	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
A	6	(3) Utilize data to adjust salary and benefits packages	HR, Comp & Benefits Comm.	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	TC	TC																										
		(5) Work with Housing on establishing an allotment of housing for new employee recruits--Tribal Members	HR, Comp & Benefits Comm.	S/T	TC	TC																										
		(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																										
7	Tribal management training and succession plan to promote Tribal members into upper management positions.		CTWS HR, Enterprise HR	S/T	TC	TC																										
	STAFF / BUDGETARY NEEDS:																															
		(1) Assess current management training and success plan	CTWS HR, Enterprise HR	S/T	TC	TC																										
		(2) Develop effective succession plan utilizing:	CTWS HR, Enterprise HR	S/T	TC	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	TC																										
		(d) Cast a wider net--look for leadership talent by recruiting other tribes, graduate students, welcome home CTWS prodigals	CTWS HR, Enterprise HR	S/T	TC	TC																										
	(e) Focus on the future. Mentoring young, recruit collegiate interns, coach frontline staff	CTWS HR, Enterprise HR	S/T	TC	TC																											

TY	REPORT	SFFK	2013	2014	2015
----	--------	------	------	------	------

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	APPROVAL FROM	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul		
A	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.	<i>HR, Employment Services Mgr., IS Dir.</i>	<i>S/T</i>	<i>TC</i>	<i>TC</i>																												
<i>STAFF / BUDGETARY NEEDS:</i>																																		
		(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	<i>HR, Employment Services Mgr., IS Dir.</i>	<i>Potential Partners: 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 & Human Services, Native & Other VR programs Native Am. Funding Sources Infinity Computer Technology (or diff. Vendor)</i>	<i>TC</i>	<i>TC</i>																												
		(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.	<i>HR, Employment Services Mgr., IS Dir.</i>	<i>Potential Partners: 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 & Human Services, Native & Other VR programs Native Am. Funding Sources Infinity Computer Technology (or diff. Vendor)</i>	<i>TC</i>	<i>TC</i>																												
		(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.	<i>HR, Employment Services Mgr., IS Dir.</i>	<i>Potential Partners: 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 & Human Services, Native & Other VR programs Native Am. Funding Sources Infinity Computer Technology (or diff. Vendor)</i>	<i>TC</i>	<i>TC</i>																												
		(4) Assess & improve the on-line job application format to become more user friendly while making application and that processing is more timely and efficient.	<i>HR, Employment Services Mgr., IS Dir.</i>	<i>Potential Partners: 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 & Human Services, Native & Other VR programs Native Am. Funding Sources Infinity Computer Technology (or diff. Vendor)</i>	<i>TC</i>	<i>TC</i>																												
		(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.	<i>HR, Employment Services Mgr., IS Dir.</i>	<i>Same as (1-4)</i>	<i>TC</i>	<i>TC</i>																												

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013					2014					2015										
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb
10 - HOUSING																											
A	Increase housing opportunities for Tribal members on and off the reservation. The Tribal Council will develop, review, and approve a plan to provide additional tribal member housing on the reservation including:																										
1	A plan for financing and building 35 housing units utilizing tax credits.	Housing Dir., Housing Comm., Tribal Credit	Tribal Attorneys	Housing Comm., TC	TC																						
<i>STAFF / BUDGETARY NEEDS:</i>																											
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	TC																						
<i>STAFF / BUDGETARY NEEDS:</i>																											
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	TC																						
<i>STAFF / BUDGETARY NEEDS:</i>																											
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	TC																						
<i>STAFF / BUDGETARY NEEDS:</i>																											

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013					2014					2015												
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
11 - INFRASTRUCTURE																													
A	Improve infrastructure for commercial, community, and 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.	<i>Commercial - Econ Dev Coordinator / Ventures CEO Community - Planner, Tribal Engineer, Background Investigator Residential - Housing Dir.</i>	S/T, Finance Dir.	TC	TC																							
		(1) Plan approved September 2014. Develop Funding and Implementation Plan for Commercial, Community, and Residential infrastructure		S/T, Finance Dir.	TC	TC																							
<i>STAFF / BUDGETARY NEEDS:</i>																													

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013												2014												2015											
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul										
12 - COMMUNITY SAFETY																																										
A Improve the safety and security of the Tribal community. The Tribal Council will develop, review, and approve a Community Safety Plan which addresses the following issues:																																										
1		Gang prevention and awareness including positive youth development programs.	Public Safety GM	Police Depart., PSB-GM, P&P, Juvenile Prosecutions	TC	TC																																				
STAFF / BUDGETARY NEEDS:																																										
		(1) Coordinate with these Departments to development a strategy for positive youth programs	Public Safety GM	Police Depart., PSB-GM, P&P, Juvenile Prosecutions	TC	TC																																				
		(2) Continue to seek out Grant funding for youth and gang programs.	Public Safety GM	Police Depart., PSB-GM, P&P, Juvenile Prosecutions	TC	TC																																				
2		Community policing and improved relations, including opportunities to retain Tribal Police and Public Safety staff through competitive compensation.	Public Safety GM	HR, Police Chief, PSB-GM, TC	TC	TC																																				
STAFF / BUDGETARY NEEDS:																																										
		(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	TC	TC																																				
		(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	TC	TC																																				
		(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	TC	TC																																				
3		Methamphetamines and other drug abuses.	Public Safety GM	Police Depart., PSB-GM, P&P, Juvenile Prosecutions, CCC Staff	TC	TC																																				
STAFF / BUDGETARY NEEDS:																																										
		(1) Continue increased enforcement 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	TC	TC																																				

TY	REPORT	SEEK	2013	2014	2015
----	--------	------	------	------	------

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013					2014					2015															
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
13 - TAX COMMISSION and CODES																																
A	Increase 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.	<i>Economic Development</i>	<i>S/T, Tribal Attorneys</i>	<i>TC</i>	<i>TC</i>																											
<i>STAFF / BUDGETARY NEEDS:</i>																																

PRIORITY	GOAL	OBJECTIVE	LEAD COORD.	PROVIDE SUPPORT	REPORT ACTIONS & RESULTS	SEEK APPROVAL FROM	2013					2014					2015															
							Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
14 - STRATEGIC PLANNING																																
A	Improve 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.	<i>TC Chair, TC Vice Chair, S/T, TC</i>	<i>All GMs, Enterprise Mngrs</i>	<i>TC</i>	<i>TC</i>																											
<i>STAFF / BUDGETARY NEEDS:</i>																																
2	Regularly monitor results, impacts, outcomes, and report progress and performance to the Tribal Council, staff, and Tribal membership.	<i>TC Chair, TC Vice Chair, S/T, TC</i>	<i>All GMs and Enterprise Mngrs</i>	<i>TC</i>	<i>TC</i>																											
<i>STAFF / BUDGETARY NEEDS:</i>																																
3	Develop the Tribe's Strategic Financial Management plan and prepare long-term financial projections to improve financial planning, investments, budgeting, and performance.	<i>TC Chair, TC Vice Chair, S/T, TC</i>	<i>Enterprises, S/T's Admin Officer, Finance</i>	<i>S/T</i>	<i>TC</i>																											
<i>STAFF / BUDGETARY NEEDS:</i>																																

2016										
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	

		2016									
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		

					2016				
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May

2016											
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul

2016											
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		

2016											
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		

2016									
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May

2016				
Aug	Sept	Oct	Nov	Dec
Jan	Feb	Mar	Apr	May

					2016				
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May

5		2016									
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		

5		2016				
---	--	------	--	--	--	--

Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
-----	------	-----	-----	-----	-----	-----	-----	-----	-----

--	--	--	--	--	--	--	--	--	--

5	2016
---	------

Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May

		2016									
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		

2016											
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		

					2016				
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May

5	2016
---	------

Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May

2016											
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		

2016											
Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		