

Strategic Planning and the Future

In the Fall of every year, at the beginning of the process for developing the budget for the next year, the Tribal Council will prepare *Directions for Action*. Its purpose is to give more specific direction to Divisions about the Tribe's priorities for the next few years. Though it will provide more detail about actions to be taken in the next calendar year, it will also describe a longer-run (3-5 year) program of strategies and specific actions for Tribal development. The long-run program will be described first to provide a context for the next calendar year. The guidance may apply to all Divisions in general or to any Division in particular. It provides a bridge from the general principles of the *Strategic Plan* to the specific facilities, programs, policies, and actions that are funded in the annual budget. In describing the general types of actions or specific actions that the Council wishes any of the Divisions to take, it will also describe how that action relates to the principles and objectives of the *Strategic Plan*. This document will be prepared and adopted by the Tribal Council each year, though it may carry over many of the actions from the previous year's *Directions for Action*.

For 1995 the **Directions for Action** memo contains all of the above guidance, recognizing we are in a compressed time frame for the adoption of the 1995 Tribal Budget. We realize the process will be unfamiliar this year, however, it is the Tribal Council's expectation that tribal staff utilize the specific guidance in this memo when developing Division strategies and actions.

STRATEGIES AND ACTIONS FOR THE NEXT FIVE YEARS

1. Develop a complete site use plan for all tribal lands including necessary soils analysis, infrastructure, development costs and scheduling.
2. Create a comprehensive land use and a facilities construction plan based on the information developed in the site use plan and the planning strategies of the Strategic Plan.
3. Establish a land acquisition plan which identifies strategic acquisitions consistent with Strategic Plan goals.
4. Redesign program services and opportunities based on member information and analysis. Include a process for performance management of program services and delivery systems for all tribal services which incorporates continuous quality improvement for services and benefits.
5. Focus on development of Spirit Mountain Resort from opening through stable operation.
6. Design and develop a strategy for capital and financial investments.
7. Identify and develop community partnerships that contribute to the development of the tribal community.

STRATEGIES AND ACTIONS FOR 1995

1. Prior to any staff additions, conduct a complete analysis, based on service delivery needs, cost, infrastructure

availability and safety.

2. Develop a site use plan for all tribal lands.
3. Develop a comprehensive feasibility analysis for the tribal health clinic prior to design and construction plans.
4. Conduct an impact analysis of Spirit Mountain Resort on tribal services, growth, governance and infrastructure.
5. Initiate a short and long term investment strategy for tribal revenues.
6. Develop priorities for capital projects based on Strategic Plan goals and direction.
7. Conduct a complete analysis and evaluation of all existing tribal services and programs.

HIGH PRIORITY ITEMS FOR 1995

Reevaluate services offered to Tribal members

What does this mean? Divisions must gather, evaluate, and present information describing who uses the services they provide, how effective users and staff believe those services to be, what alternative sources for those services Tribal members may have available, what options are available for providing services (including options in which the Tribe might purchase the services from other providers), what services are essential and what services might be eliminated or reduced, what mix of services would be most cost-effective. The Self-Governance Compact and Indian Self-

Determination Accord provides the Tribe the opportunity to redesign services for members, however, such redesign should be based on a comprehensive needs analysis and service delivery strategy.

How does this direction relate to the Strategic Plan? Section IV of the Plan directs all Divisions to evaluate the need for services.

Construction priorities are the Gaming Facility, Water Systems Improvement, Forestry office relocation and coordination of Nanitch Sahallie improvements and basic infrastructure.

What does this mean? The Tribe is making a huge investment in the Gaming Facility. The quicker it is operating, the quicker the Tribe can begin to profit from it. No facility development has higher priority. Moreover, the project is so large in scope, that the Tribe must not overextend itself in other directions. No other facilities will be started before the Gaming Facility is completed with the exception of those identified above. Basic infrastructure that is fully funded and does not affect the future pattern of development of the Tribal Center may be pursued. Thus, the water storage facility is a priority, but new buildings and roads at the Tribal Center should be deferred at least until next year.

An implication of this focus is that Spirit Mountain Corporation must, as part of the development of its Plan of Action and budget,

coordinate and provide information to Divisions to determine gaming impacts on the community. Divisions should use this information to develop and identify strategies and resources for meeting these impacts.

How does this direction relate to the Strategic Plan? Section III of the Plan says to grow cautiously, focusing on the Gaming Facility.

Maintain basic services

What does this mean? The focus of capital investments on the Gaming Facility does not mean that the services provided by other Divisions necessarily must be reduced. Most services will continue unaffected into the next year.

By the summer of 1995, however, Divisions should have completed their evaluations of service needs, options, and cost-effectiveness, and should be prepared to suggest changes (services to be added, services to be restructured, services to be eliminated) during the planning/budgeting process in the fall of 1995.

How does this direction relate to the Strategic Plan? Section II of the Plan states that the overarching mission of Tribal government is to provide services to Tribal members to make them capable individuals. Section IV of the Plan directs all Divisions to evaluate the need for services. Section III of the plan directs all Divisions to consider the cost-effectiveness of the services they provide, how those services are paid for, who benefits, and what groups should be entitled to specific benefits.