

Operating budget provides various services, meets needs

Chief Executive Office

This office is committed to effective implementation of tribal policies and achievement of tribal goals by providing clear direction and roles to all tribal branches and coordinating branch efforts.

Responsible for: CEO Administration, Legal Services, Professional Services, Special Projects Administration and Development Office.

Total Estimated Costs:	\$1,161,901
Offset by:	\$54,000
Proposed 1991 Budget:	\$1,107,901
Other Funding Sources:	Indirect Income

Governmental Affairs and Planning

This office ensures that the tribal community and its government have the best possible knowledge, capability, options and support for long-range decisions.

Number of Employees—10

Responsible for: Govt. Affairs Admin., Planning, Vital Statistics, Legislative

Total Estimated Costs:	\$524,484
Offset by:	\$164,500
Proposed 1991 Budget:	\$369,984
Other Funding Sources:	Indirect Income, Sales, Federal Grants and Other

Public Safety

Public Safety services are committed to protecting the life and property of the Warm Springs community. The staff aims to provide these services competently, professionally, fairly and effectively.

Number of Employees—65

Responsible for: Chief of Police Admin., Police Admin., Patrol Division, Tribal Prosecutor, Investigation Division, Fish and Game Enforcement, Communications, Correction/Detention, Fire and Safety, Victim's Assistance

Total Estimated Costs:	\$2,056,091
Offset by:	\$248,570
Proposed 1991 Budget:	\$1,807,521
Other Funding Sources:	Indirect Income, CRITFC, Charges of Enterprises, Reimbursed Expenses, Ambulance, Fire, Rescue Fees

Public Utilities

Public Utilities ensure that tribal buildings, vehicles, facilities, grounds, roads, water/sewage systems, sanitary sites, waste disposal facilities and community infrastructure are constructed and maintained according to community standards and tribal building ordinances.

Number of Employees—69

Responsible for: Public Utilities admin., Plant Management, Water/Waste Water, Building Inspector, Sr. Citizen's Home Repair, Public Utilities Projects

Total Estimated Costs:	\$2,471,046
Offset by:	\$578,117
Proposed 1991 Budget:	\$1,892,929
Other Funding Sources:	Indirect Income, Management Fees, Utility/Maintenance Charges, Rent

Human Resources

Assists the CEO and General Managers to manage their employees by providing manpower planning, compensation and benefits systems, training and recruitment and career development.

Number of Employees—18

Responsible for: Human Resources Admin., Employee Training and Development, Computer Learning Center, Compensation and Benefits, Employment/Recruitment, Career, Employment Resources, Youth Work Program, Internship Program and Apprenticeship program

Total Estimated Costs:	\$1,322,332
Offset by:	\$146,720
Proposed 1991 Budget:	\$1,175,612
Other Funding Sources:	Indirect Income, Claims Administration Charges

Human Services

Committed to improving the physical, social, psychological and spiritual well-being of members of the Confederated Tribes.

Number of Employees—149

Responsible for: Human Services Admin., Culture and Heritage, Education, Health Promotion, Community Counseling, Social Services and Child Protective Service

Total Estimated Costs:	\$4,32,900
Offset by:	\$1,074,693
Proposed 1991 Budget:	\$3,358,207
Other Funding Sources:	Indirect Income, User Fees, Parent Fees, Reimbursed Fees, HHS Headstart Grant, Federal Grants, IHS Grants, State Mental Health Grant, Premiums from Departments and State WIC

General and Administrative

Support services provide Tribal Council, committees, management and members with accurate efficient record-keeping and internal communication.

Number of Employees: 20

Responsible for: Administrative Service Center, Records Center, Mail and Reception, General Insurance and Reserved Budget Authority.

Total Estimated Costs:	1,728,774
Offset by:	68,000
Proposed 1991 Budget:	\$1,660,774
Other Funding Sources:	Indirect Income

Finance

Finance provides financial direction and assistance to all tribal functions and staff, from Tribal Council to program employees.

Number of Employees: 41

Responsible for: Chief Financial Officer Admin., Purchasing, Office of Information Systems, Accounting Offices, Cash Management/Investments, Government Accounting, Enterprise Accounting, Budget and Compliance and Risk Insurance

Total Estimated Costs:	\$1,741,316
Offset by:	\$324,950
Proposed 1991 Budget:	\$1,416,366
Other Funding Sources:	Indirect Income, Administration Fees, Reimbursed Expenses

Business/Economic Development

Committed to expanding and diversifying the reservation's economic base, developing jobs and business opportunities for tribal members and increasing tribal revenues through commercial enterprises.

Number of Employees: 40.5

Responsible for: Bus./Econ. Development Admin., Business Center, Economic Development Projects, Construction, Credit, KWSI/KIDD, Design/Engineering

Total Estimated Costs:	\$358,675
Offset by:	\$80,400
Proposed 1991 Budget:	\$278,275
Other Funding Sources:	Indirect Income, Management Fees, EDA Grant

Natural Resources

Natural Resources is committed to planning and executing a balanced direction for the protection, enhancement and perpetuation of all tribal natural sustainable resources assets.

Number of Employees: 40

Responsible for: Nat. Res. Admin., Water and Soil Resources, Water and Aquatic Resources, Range/Agriculture, Range and Ag. Rehabilitation, Cultural Resources, Tribal Realty, Policy and Intergovernmental Resource Plan, Fish and Wildlife, Cultural Resources, Tribal Forestry

Total Estimated Costs:	\$1,379,693
Offset by:	253,190
Proposed 1991 Budget:	\$1,126,503
Other Funding Sources:	Indirect Income, Reimbursed Expenses, Airplane Rent, Federal Grant, Other, State Tansy Ragwort Grant, Sales

Public Information

Public Information services are committed to making sure that the tribal community as well as state, federal and international communities obtain accurate information about the tribal organization. The tribal community comes first among these entities.

Number of Employees: 19

Responsible for: Public Relations, Spilyay Tymoo, KWSO, Print Shop

Total Estimated Costs:	\$618,618
Offset by:	\$181,026
Proposed 1991 Budget:	\$437,592
Other Funding Sources:	Indirect Income, Spilyay Subs and Ads, Radio Trade Sales, Print Shop Sales

Tribal Council and Committees

Tribal Council secures and protects the perpetual health and prosperity of the Confederated Tribes by preserving and strengthening sovereign status, protecting treaty rights and creating a community environment that affords each member opportunities for good health, self-sufficiency, pride and self-esteem.

Responsible for: Tribal Council and all committees

Total Estimated Costs:	\$867,267
Offset by:	\$42,000
Proposed 1991 Budget:	\$825,267
Other Funding Sources:	Indirect Income

Tribal Court

Tribal Court is committed to providing fair, impartial, efficient and competent administration of law and resolution of disputes.

Number of Employees: 21

Responsible for: Chief Judge Admin., Parole and Probation, Associate Judges, Public Administrator, Court Administrator, Juvenile Coordinator, Appeals Court

Total Estimated Costs:	\$623,183
Offset by:	\$108,800
Proposed 1991 Budget:	\$514,383*

*Does not include Appeals Court budget, which is \$64,102.

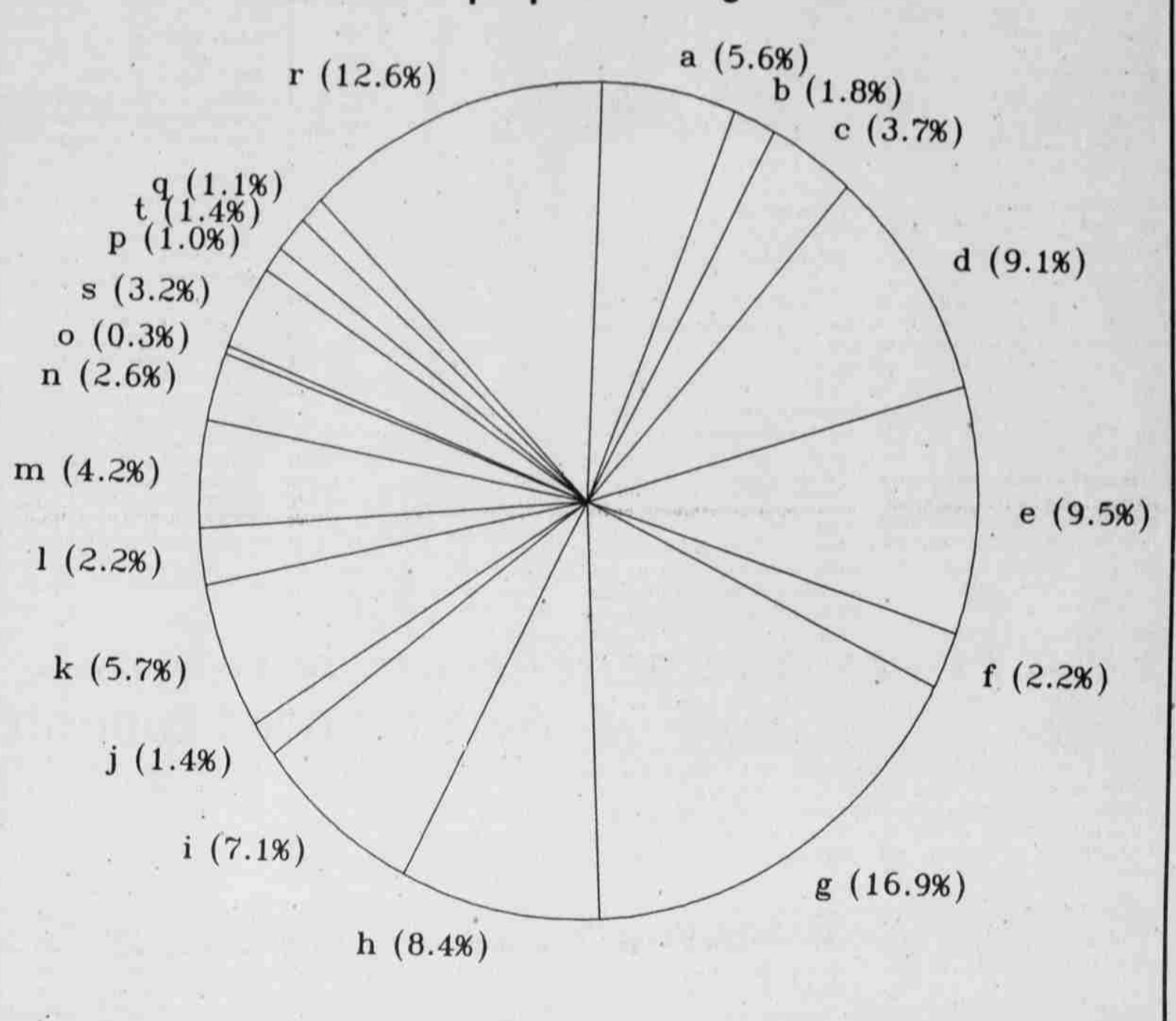
Middle Oregon Indian Historical Society

MOIHS is dedicated to preserving and perpetuating the history, culture and antiquities of the Confederated Tribes.

Number of Employees: 4

Total Estimated Costs:	\$196,557
Offset by:	0
Proposed 1991 Budget:	\$196,557

How the 1991 proposed budget looks



A—Chief Executive Office, \$1,107,901; B—Governmental Affairs and Planning, \$359,984; C—Career Employment Resources, \$737,580; D—Public Safety, \$1,807,521; E—Public Utilities, \$1,892,929; F—Human Resources, \$438,032; G—Human Services, \$3,358,207; H—General and Administrative, \$1,660,774; I—Finance, \$1,416,366; J—Business/Economic Development, \$278,275; K—Natural Resources, \$1,126,503; L—Public Information, \$437,592; M—Tribal Council and Committees, \$825,267; N—Tribal Court, \$514,383; O—Appeals Court, \$64,102; P—Middle Oregon Indian Historical Society, \$196,557; Q—Community Assistance, \$211,625; R—Capital Projects, \$2,502,483; S—Economic Development, \$645,000; T—Debt Service, \$282,712.

Budget discussed by Agency members—Continued from page 1

oment and spoke to the shortage of Indian teachers and counselors in the 509-J school district. "If we don't provide adequate counseling and help now, we're looking at serious problems in the future."

Council chairman Zane Jackson explained the McQuinn blowdown and said that both the McQuinn and Warm Springs blocks "continue to be a very valuable resource for the reservation." He also said that Council continues to review the situation and that the Portland Area Office director Stan Speaks has ordered an investigation of the incident. Nearly 15 million board feet of timber has been removed, however, there is no breakdown of the dead and green material taken.

Gene Smith asked if the tribe could "really expect the BIA to conduct an objective investigation of their own people." Jackson assured the group that if the BIA investigation was not adequate, the Tribe would "ask someone else to do it."

Mike Clements spoke again, as stating that he is concerned about the size of the budget and what the Tribe is getting in return. He also spoke about the treaty and how it set aside land for the use by the Warm Springs people. "But use and management is being taken out of the people's hands," he said, partially referring to the newly enacted woodcutting policy. "I see

the use of our resources dwindling...We can't even be out in the woods to teach our children. I don't know if our governing body agrees with that. Our resources shouldn't be managed away from our people. It scares me that our people are being removed from our resources. We need to take back that control."

Clements referred to his strong belief in education, and economic development. "Education is buried in the management system. It is no longer a 'grant' system but more of a loan system." He believed that the Tribe should finance a students education 100 percent with no Tribe/student ration. "There should be no loans," he said, and students should not be required to pay the Tribes back if they don't meet the minimum GPA requirement.

Speaking of economic development, Clements encouraged "anyone here to go into business. I'll tell you one thing, you won't get any help...Help is pretty tough to find."

Clements also stated that he felt the budget could be cut 25 percent. "Make the managers do their jobs. Those savings should go back to the young people." I hope to see changes when the budget is posted. I want to see our money invested in our people."

Ken Smith spoke again, asserting his belief in good health. "If you have no health, you have

nothing." He also stated that it is "difficult to employ every person who has a college education." He also explained the management team put together last year. "We have tribal members in key positions. I have trust and faith in those people. Out of the 10 management members, seven are tribal members, one is married into the tribe and two are non-members. Hopefully, one of those will be prepared to take my place when the time comes."

Smith encouraged community involvement in the discovery of

solutions to problems. "We don't know how to fix all that is wrong with our community. We need help. With more meetings, we will be able to identify the problems, and more importantly, identify the solutions to those problems." He suggested that "we don't point fingers at any one tribal council member, manager or person. We're all in this together.... We need to make people responsible for their actions and health. This won't happen overnight...Management can't do it, Tribal Council can't do it."

Ask about the budget

Radio station KWSO is providing time to clarify the 1991 tribal budget for its listeners. Preparations are being made to air a question and answer session with responses by tribal chief executive officer Ken Smith and tribal managers.

Community members having questions concerning the budget may contact Mary Sando of KWSO at 553-1968 or Nat Shaw at the Warm Springs public affairs office, 553-3229. Questions will be recorded and answered on the air.

The times and date of the program have not yet been set, but questions may be presented now. KWSO and Spilyay Tymoo will have more information regarding the program.