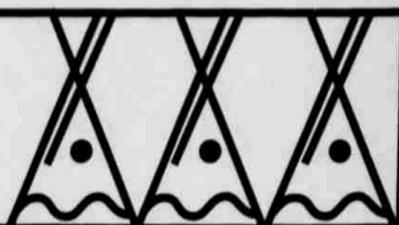


Confederated Tribes of Warm Springs 1995 and 1996 Annual Report



Public Utilities

The Reservation's infrastructure is provided for through the Public Utilities branch. Their mission statement reads, in part, "exists to ensure that tribal buildings, facilities, grounds, roads, water and sewage systems, sanitary landfill sites, waste disposal facilities and other community infrastructure are constructed and maintained in accordance with community standards." As the mission statement suggests, this is a monumental task.

The Branch was faced with many challenges and accomplishments during 1995 and 1996. Highlights include completion of the domestic water line from Warm Springs Plaza to the Deschutes Crossing Restaurant. The gravity sewer line from Warm Springs Plaza to the mill

pump station was also completed. Two pump stations for waste water were installed; one at the Warm Springs Forest Products Industries and one at the Deschutes Crossing in which all water is pumped to the Warm Springs Lagoons. The Mutton Mountain Domestic water line was installed with fire hydrants and tied into the Mutton Mountain domestic storage tank.

Parking lots were paved at the Simnasho school, community counseling, education extension, community center, Agency longhouse and Early Childhood Education Center, and the Plant Management yard and parking lots.

The Elmer Quinn Park was rewired using underground wiring for the area lighting to meet code requirements. The Elmer Quinn Park has seen an increase in use by community members and visitors for picnics, basketball and camping during Pi-Ume-Sha.

In 1995 the Public Utilities Branch began placing water meters on all domestic water lines being

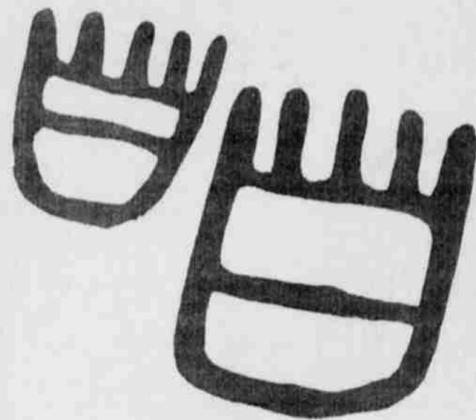
served by the three domestic water sources. About 125 water meters were installed to help provide information for water management of the system.

Public Utilities General Manager Ed Manion also worked closely with Charles Jackson, Economic Development General Manager, in overseeing the construction of the Indian Head Gaming Casino facility during 1995.

A wide array of projects have been undertaken and completed on Sanitation. These include health sanitation inspections,

food handlers classes to provide permits, water conservation classes, dog and cat clinics, and bike rodeos.

Public Utilities General Manager Ed Manion retired in December of 1995 after a long career with the Tribe. Delano "Satch" Miller, who had been in a Successor program, assumed the reins of Public Utilities with Ed's retirement. In retirement, Manion was called on to help with the reconstruction of Kah-Nee-Ta's Village area when it suffered great damage in the February flood of 1996.



Branch of Education

With almost 100 employees, this branch is essential to the continued success of the Confederated Tribes. There are five components that contribute to the educational achievement of tribal students, young and old alike.

The Early Childhood Education Center encompasses Head Start, Tribal Preschool, Early Intervention, and Child Development Center. These programs give children a solid foundation with which to pursue an education.

The Culture and Heritage Program plays a significant

role in traditional areas. Any teaching of cultural values is filtered through this department. The Culture and Heritage department is beginning to lay the groundwork for teaching the three Tribal languages in the classroom.

The Work Experience Development program reaches out to people with minimal skills. The program teaches people values and skills that enable them to become and stay employed. Through the efforts of the Work Experience program, numerous chronic unemployed have learned the necessary skills to become productive citizens.

The Tribe's higher education program administers to those who are going to college or attending a vocational school. In recent years, more and more students are taking advantage of this service.

The Education Branch works closely with Central Oregon Community College, the Oregon State University Extension program, and the 509 J school district.

Some significant changes occurred within the branch in 1995. Mike Clements, Education Branch General Manager, was promoted to Chief Operations Officer for the Tribe. Wendell Jim, who headed up the Culture and Heritage department, became the Education General Manager and Wilson Wewa, Jr., moved over from the Senior Program to become the Director of Culture and Heritage, replacing Jim.

Language lessons were developed to fulfill the goal

of increasing literacy and comprehension of the three tribal languages. Sahaptin, Kiksht and Paiute language lessons were prepared and continue to be featured daily on KWSO and in each issue of the Spilyay Tymoo.

Over 150 individuals needing or wanting to work while pursuing post-secondary education participated in seven credit classes offered by the Central Oregon Community College Warm Springs Center. Additionally, 21 people obtained their GEDs and "Plato", a self-paced tutorial program, was offered to GED students for one-on-one learning.

Over 120 youth were involved in 10 4-H clubs lead by 47 volunteers during 1996 and 86 campers attended the popular 4-H Wilderness Camp.

The tribal Labor Pool was self-sufficient and operated throughout the year. Nearly one-third of the individuals contacted for employment through the Work Experience Development program obtained slots in various programs in the organization. Additionally, short-term apprenticeships have enabled members to obtain jobs while the long-term apprenticeships resulted in three tribal members gaining full-time employment.



Human Services

"To improve the physical, social, psychological, and spiritual well-being of members of the Confederated Tribes of Warm Springs," is the exemplary Mission Statement of the Human Services Branch.

With a budget of almost \$4 million, the Human Services Branch serves a large percentage of the Reservation population. Successful programs and treatment are critical to the mental and physical health of the Warm Springs community. With more than 85 employees, the branch is responsible for Community Counseling, Social Services, Community Health Promotion, and Children's Protective Services.

The Health and Wellness Clinic, which opened in December of 1993, was fully staffed and equipped during 1995. With the full complement of staff and equipment, the clinic was able to fulfill a promise made prior to construction of the new facility...the promise of extended hours. That was one of the selling points when the Indian Health Service and Human Services Branch went to the tribal voters with the proposal for a new facility.

The Employee Assistance Program continued to set standards for excellence with continued good results in administering the drug-free work place program. The Tribal Organization had an overall positive drug rate of 6.5%, 7.2% for pre-employment testing and 2.6% positive for random testing.

Elder Care Facility planning was started with the Tribal Council appropriating \$500,000 to help build it. The Human Services Branch was successful in obtaining a \$320,000 HUD Grant to construct the Elderly Care Facility. Additionally, the IHS Area Office obligated over \$400,000 to renovate the old clinic building into expanding health programs.

The Senior Citizen's Program sponsored a total of 47 seniors who attended conferences

in 1995. Honor Seniors Day was again a very successful event for not only local seniors, but seniors from around the state and the Northwest who traveled to Warm Springs to partake in the festivities.

The Information Demonstration Project to gather 20 years of historical health data for health planning was completed. Other projects that were concluded were the Health Status Report and the second Behavior Risk Factor Survey. The Self-Sufficiency Demonstration Project met all goals, but was not continued into 1996.

A number of community awareness campaigns and activities are directly related to the Human Services Branch. Many of these activities are through the Health Education Team. Such campaigns as AIDS Awareness, 4-H Wilderness Enrichment Camp, the Women's Conference, Men's Conference, Child Abuse Awareness Month, Healthy Nations and Family Jamboree Day focused on community involvement and awareness.

The Human Services Branch, during budget preparations for 1996, reduced operating expenses by nearly 14-percent while at the same time maintained services. Branch personnel gathered community input for an Assisted Living/Elder Care facility. The Senior program applied for and received a \$67,000 grant from the Department of Human Services to continue senior meals. The Senior program also served traditional foods once a week at Mt. View Nursing Home for community member residents.

The "Healthiest Community in Indian Country by the Year 2000" is the vision we have been hearing throughout the 1990s. It's an expression that will never be anymore than a slogan without a strong effort from the organization and the community. With continued efforts like the ones in 1995 and 1996, the prognosis looks good for the year 2000.

Branch of Finance

The Confederated Tribes of Warm Springs Branch of Finance achieved a major accomplishment in 1995 by being one of only three tribes in the United States to be awarded the "Certificate of Achievement for Excellence in Financial Reporting," by the Government Finance Officers Association (GFOA) of the United States and Canada.

This prestigious award is the highest form of recognition for excellence in state and local government financial reporting. In order to be awarded a Certificate of Achievement, a government unit must publish an easily readable and efficiently organized Comprehensive Annual Financing Report

(CAFR), whose contents conform to program standards. Such CAFR must satisfy both generally accepted accounting principles and applicable legal requirements. Miles King, Chief Financial Officer, and his staff submitted the Tribe's 1994 CAFR and received a letter from the GFOA President and Executive Director informing them of the Certificate of Achievement.

The Certificate of Achievement clearly confirms the high standards in which tribal financial business transactions are carried out. The Certificate also provides a key business advantage as a leverage for the Tribe in loan transactions. For example, without the Certificate of

Achievement a loan may go for 6 1/2 percent, with the Certificate, it might be 6 percent. One-half percent could be a substantial amount if it were a multi-million dollar loan for a major project.

The Tribe's timber revenues are projected to decrease in the next five years. Timber revenues have been number one in producing revenue for the Tribe. The financial forecast means the Tribe will be cautious in its future fiscal appropriations as revenues and expenditures are weighed out.

Tribal member Bridget Culpus, in 1995, was the first and only individual in the State of Oregon to complete the Apprenticeship Program in Accounting, achieving

Journeyman status. Bridget began the Apprenticeship Program in 1992 and received her Certificate of Completion in 1995. The Apprenticeship Program is a strenuous 8,000 hour program which included various aspects of accounting, including cash management, accounts receivable, accounts payable, contracts, general ledger, and other categories. The program was funded through the Tribe's Work Experience Development Department.

The year 1995 held many challenges, including providing the financial administrative support to the Indian Head Gaming Center for much of the year until they spun off on their own. The

Property Program is being revived by Joe Anstett who is the Property Manager. Clint Smith was promoted to Warehouse Manager. The Internal Auditor Program is developing, and is an extremely important aspect as it protects Tribal assets through an internal check and balance process. The direction the Finance Branch has received from the Secretary-Treasurer, who oversees them, is that people and programs will be held accountable for their budgets. The Finance Branch continues to strive to protect Tribal Assets while providing the financial information necessary for tribal leaders to review and use as they make decisions

affecting the Tribe.

During 1996, five tribal members successfully completed their two-year college business development program. Additionally, a tribal member was trained to assume the payroll accountant position that would be vacated when long-time employee Eloise Thornton retired in 1997. Finance also completed the set-up of a checking account for Tribal Council.

