



2011 YEAR-END REPORT

YSLETA DEL SUR PUEBLO





Letter from the Governor I would like to begin by thanking the Pueblo for allowing me to serve as its Governor for a fifth consecutive term. The 2011 Year End Report is dedicated to the members of Ysleta del Sur Pueblo, for without you, the work performed throughout the year is meaningless. Reflecting on 2011, growth, expansion and improvement were at the heart of much of the progress. Tribal Council has worked very hard to support programs and pass resolutions in alignment with the Pueblo's mission of developing a community that promotes safety, wellness, and economic progress, while maintaining the sacred integrity of its cultural identity.

Self-governance is the guiding principle behind many of the Pueblo's achievements. From our ongoing efforts restoring our language, to the progress achieved in changing the Restoration Act, the Pueblo recognizes that self-rule is not only our responsibility and duty, but is the key to our sustainability. Removing labels such as "enrolled" and "descendants" from our community description is a vision that is nearing reality. The progress made with the Blood Quantum bill in Congress last year moves us closer to the day when the Pueblo, not the federal government, dictates who is Tigua. It is important that as a Tribal Nation, we embrace this future victory with selflessness and acts of consideration and inclusion. We must continue to be open-minded and remember that we are a people who share our gifts among ourselves and neighbors. It is imperative that we unite as one to ensure the survival of our cultural and traditional existence.

As a function of our self-rule, we have created safe and stable communities but our priority does not waver as we continue to build upon these accomplishments. Achievements, such as the creation of the Fire Safety and Operations Department, development of the first ever Continuity of Operations Plan to sustain core tribal government functions in times of emergencies, application for Special Law Enforcement Commissions, and the initiation of a public safety digital communication system, were all Tribal Council's active commitments in strengthening our community safety.

As evidenced in the "Pueblo by the Numbers" feature, we are evolving into a data driven organization that allows our leaders to make informed decisions and develop programs and services based on substantiated needs. The YDSP Socio-Economic Profile, in its third year of production, has enabled the Pueblo to focus on meeting those needs that will empower our members to self-sufficiency and personal success. Increases in service demands have also contributed to added resources in departments such as Health and Human Services, Tribal Police, and Empowerment. Related remodeling and expansion projects for our Community Health Center and Empowerment Center as well as continued housing development were projects that were undertaken in response to increases on service demands.

Continued economic development growth also contributed to strengthening the Pueblo's future sustainability goals. The Tigua Business Center, opening in 2012, will aid

our members with their business ventures by providing developmental programs and services. In addition, the Tigua Business Center will also house a Community Development Financial Institution (CDFI) that will provide access to capital and technical assistance for promising tribal entrepreneurs who may not qualify otherwise.

I am grateful to be working with a Council that is united and committed to improving conditions for our people. Our successes over the year are a testament to the hard work and dedication exercised by our members, workforce, Tribal Council and volunteers. Thank you for all the continued support you have shown Tribal Council and the Tribal Government. Our gratitude also extends to our Tigua Veterans for their honorable contributions to the United States. A commemorative event organized in 2011 celebrated their service.

In closing, we ask for your continued patience and understanding as we progress on this trend setting advancement. Change and evolvement is constant. The Pueblo is steady on its self-sufficiency goals and implores the efforts of all its stakeholders.

Frank Paiz Governor

Special thanks:

Thank you to the Tigua Indian Cultural Center, Manager Nancy Torres, and Tigua Social Dancers Juan Torres, Andrea Quezada, and Jerry Ramirez for demonstrating the social dances featured in this year's report. Thank you War Captain Javier Loera for providing the dance descriptions. We would also like to thank Patricia Riggs, Economic Development Director, for furnishing the "Honoring Tigua Veterans Feature" on page 6.

The Year-End Report was assembled under the direction of Tribal Operations. Electronic copies of the report are available on the Ysleta del Sur Pueblo website (www.ysletadelsurpueblo.org) under the Tribal Council tab.



YSLETA DEL SUR PUEBLO
The Pueblo by Numbers

FEDERAL STATUS

1 of 3

Federally recognized Tribes in the State of Texas

TRIBAL POPULATION

3,070

Number of Enrolled and Descendant population

1,703

Number of Enrolled members

1,367

Number of Descendant members

TOTAL POPULATION GROWTH

14%

Percentage change of the Tribe's total population since 2008

RESIDENCE

66%

Percentage of Enrolled & Descendant members living in El Paso, Tx region

GOVERNMENT WORKFORCE

172

Size of the Tribal government workforce

51%

Percentage of Enrolled & Descendant members in the Tribal gov't workforce

HOUSING

300

Number of housing units on the Pueblo

816

Number of Enrolled & Descendant members living in Tribal housing

GRANT ACTIVITY

73

Number of active grants administered

\$24.8M

Combined dollar value of the active grants

594

Number of annual output requirements for contracts/grants

87%

Percentage of requested funding awarded

LIBRARY

13,777

Number of book & media in the Education and Library Center's collection

SCHOLARSHIPS

\$322,000

Amount of scholarship assistance for education and training

43,000

Number of visits by the Recreational and Wellness Center's membership

VISITORS

2,153

Number of visitors to the Tigua Indian Cultural Center

FOSTERING BUSINESS

1

New Tigua Business Center for Tribal entrepreneurs

CONTRACT AWARDS

\$6.58M

Value of contracts awarded by YDSP

26%

Percentage of contract value awarded to Native American contractors

VETERANS HONORED

118

Number of Tigua veterans and active military†

† This includes Enrolled members, Descendant members, Tribal spouses, and the departed.

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YSLETA DEL SUR PUEBLO

- [_2011 Tribal Council](#)
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- [_Honoring Tigua Veterans Feature](#)

Buffalo Dance

The Buffalo Dance, borrowed from New Mexico Pueblos, is a folk dance that is performed to honor the buffalo in thanksgiving and offer blessings. Young men wear a headdress and attire to impersonate the buffalo and the women represent buffalo maidens.





YSLETA DEL SUR PUEBLO

2011 Tribal Council

2011 Tribal Council Program Highlights

Strengthening Government to Government Relations

Interlocal Agreement The Ysleta del Sur Pueblo entered into an agreement with the City of El Paso for mutual aid assistance during times of emergency.

Legislative & Litigation Efforts 2011

82nd Texas Legislative Session The 82nd Legislative Session began on January 11, 2011 and concluded on May 30, 2011. Each session of the Texas Legislature is unique and the 82nd Legislative Session was no exception. Controversial issues such as the multi-billion dollar budget deficit, redistricting, voter ID, and school finance were the overriding issues on every member’s mind during the session.

During the session, the Pueblo worked closely with the El Paso Delegation, especially with newly elected Representative Naomi Gonzalez and Senator José Rodríguez who introduced several vital pieces of legislation to allow the Pueblo to reopen gaming operations at Speaking Rock Entertainment Center and to encourage the State of Texas to improve working

relationships between the State and the three federally recognized Indian tribes in Texas.

The session demonstrated that the Texas Legislature is not yet willing to support a bill or constitutional amendment that would expand gaming in the state. The Pueblo was not negatively or positively affected by the passage of any legislation.

112th United States Congress (Pending Legislative Action) The Pueblo continues to work on the passage of H.R. 1560, the Blood Quantum Bill, which will allow the Pueblo to determine its own membership requirements. The Pueblo has attempted to pass this legislation for many years and last year’s attempt did not pass due to the issuance of an inaccurate Congressional Budget Office report. The main hurdle to be overcome was the misunderstanding that passage of this legislation would result in greater federal expenditures.

During the 1st Session of the 112th United States Congress, the Pueblo obtained a favorable analysis from the Congressional Budget Office explaining that

the Blood Quantum Bill would not have any impact on the federal budget. This significantly improved the outlook for passage of the bill.

The House passed the bill and it is pending before the Senate Committee on Indian Affairs.

Tribal Representation –Making a Difference

Governor Paiz held membership seats for the following 2011 committees/boards:

- Rio Grande Council of Governments (Voting Member) – As a voting member, Governor Paiz participates and contributes in this regional forum where local governments address issues and develop solutions that contribute to intergovernmental cooperation, improved coordination of activities, and promotion of programs which improve the region.
- Urban Area Strategic Initiative (UASI: Voting Member of the Urban Area Work Group) – Governor Paiz holds a critical voting seat on this regional board that allows the Pueblo to petition for and secure funding for the Pueblo

2011 TRIBAL COUNCIL



From left to right: Councilman Frank Gomez, Councilman David Gomez, Councilman Christopher Gomez, War Captain Javier Loera, Governor Frank Paiz, Cacique Frank Holguin, Lieutenant Governor Carlos Hiso, Aguacil Bernie Gonzales, and Councilman Trini Gonzalez

DIA DE LOS INOCENTES ACTIVITIES ON 12/28/2011: WAR CAPTAIN JAVIER LOERA (LT) & CHILDREN WITH PIÑATA (R)



GOVERNORS & COUNCILMEN IN AUSTIN, TEXAS



From left to right: Councilman Gonzales, Councilman Gomez, Governor Perry's Senior Advisor Rob Johnson, Governor Paiz, and Lieutenant Governor Hise

- and its emergency management initiatives.
- Southern Pueblos Council (New Mexico) – Served in the capacity of Chairman
- Member of the All Indian Pueblo Council (New Mexico)

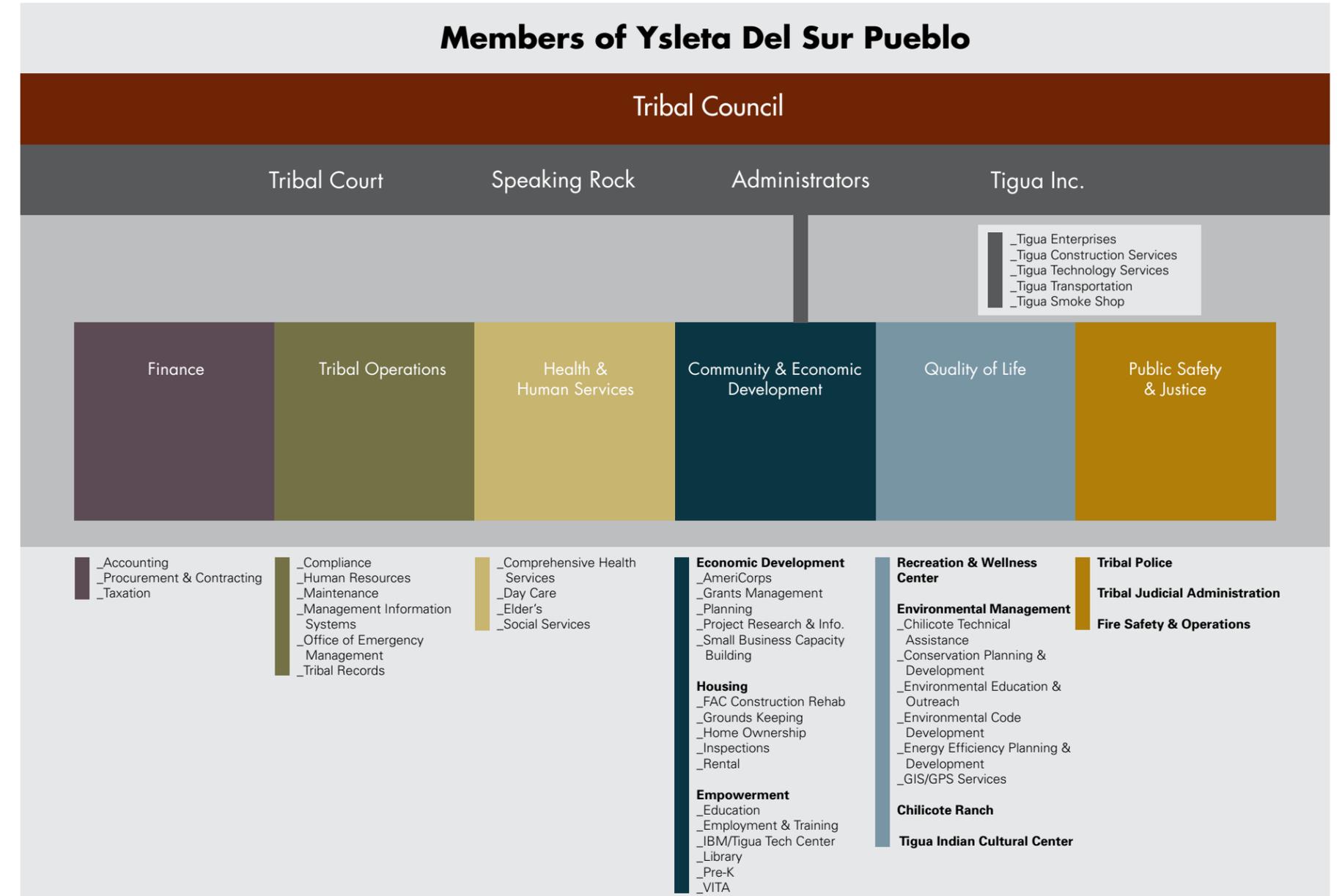
Other Highlights

- Bingo License Granted by the Bingo Division of the Texas Lottery Commission
- The Ysleta del Sur Pueblo continues to increase revenue due to the business success of Speaking Rock Entertainment Center, Tigua Smoke Shop, Tigua Inc., and the Pueblo's current investments.
- Completion of the Pueblo's New Tuh-Lah Facility
- Partnership with El Paso Baseball Partners, LLC – El Paso Diablos
- Establishment of a Comprehensive Fire & Safety Operations Department
- Partnership with ISIS, LLC – Tactical Training at Hueco Tanks
- Facility Improvements at the Community Health Center in order to better serve the Community and their health needs.
- Opening of the New Community Center at District II

- Implementation of the AmeriCorps Grant – The grant will support Economic Development and the Tigua Nation Building process.
- Medical Doctors contracted and are currently housed at the Community Health Center to assist Tribal members with their medical needs.
- Completion of Remodeling of Speaking Rock's Spirit Garden and new VIP room.
- Commence Addition to Tribal Empowerment Building in order to assist the growing educational needs of Ysleta del Sur Pueblo.

Looking Forward

- Completion of the Tigua Business Center
- Diligently work towards housing Tribal members and reduce the current waiting list
- Enhance working relations with other Texas and New Mexico Tribes
- Continue our efforts to amend YDSP Restoration Act to allow the Tribe to determine blood quantum requirement for membership.





YSLETA DEL SUR PUEBLO

Honoring Tigua Veterans Feature

Members of the Ysleta del Sur Pueblo have a long-standing record of military service and duty to the Tigua community and to the United States. Throughout the Pueblo's history, Tigua warriors have been an integral part of the Tribe's society. Today, members of the Pueblo continue to go into battle and sacrifice for our freedom. It is customary that Native American communities celebrate and honor them for their acts of selflessness and bravery.

"Members of the Ysleta Pueblo have been integral to defending the El Paso del Norte Region," Nick Houser, Tribal Historian, stated. Tigua military history is well documented throughout time and is exemplified with Tigua scouts serving in the U.S. military. One such scout, Simón Olguin gave his life while protecting the region on June 12, 1881.

On November 19, 2011, a ceremony honoring Tigua servicemen and women was attended by over 100 veterans, their families, as well as families of active military personnel. The Honoring Ceremony was held to let servicemen and women know that we appreciate them and to give them the gratitude they deserve. We thank them for their work, their hardships and

loyalty. We are proud of the brave heroes that have served the Pueblo and the country.

The event began with the Eagle Claw Warrior Society Honor Guard, followed by War Capitan Javier Loera providing the traditional Tigua prayer. Governor Paiz addressed the veterans and Jesus Padilla recognized the servicemen and women for their contributions.

The highpoint of the event came with the presentation of an eagle feather to Cacique Francisco Holguin from Benjamin Paiz, Traditional Captain, for his accomplishments during World War II. Honorably discharged in 1943, he was awarded seven bronze stars, an EAME Ribbon, and a Good Conduct Medal for his service in Europe. He flew missions throughout Europe including: Normandy, France, and Germany. Holguin served as an Army Air Corps Aircrew member. During the celebration, all veterans and active military servicemen and women, some of who were represented by family members, were presented with gifts and certificates to commemorate their service.

The ceremony was sponsored, organized and facilitated by the Economic Development Department,

CEREMONY HONORING TIGUA SERVICEMEN AND WOMEN ON NOVEMBER 19, 2011



the Empowerment Department, the Tribal Records Department, Tribal Council, Traditional Council, the Target Tigua AmeriCorps Program, and the Eagle's Claw Warrior Society. Jesus Padilla, Marine Veteran and Arturo Senclair, Air Force Veteran served as Masters of Ceremony. The Elders Committee and the YDSP after-school children provided decorations and gifts for the veterans. The event ended with a traditional Tigua honor song and a closing prayer.

All Tigua community members and their spouses are encouraged to provide their military information to the Ysleta del Sur Pueblo Tribal Records Department for inclusion in future events. Photos are also appreciated.

A number of Tribal Programs have specific services that target veterans. The Empowerment Department's WIA program supports veterans with workforce development services tailored to support Native American veterans' special needs. Housing also administers special housing acquisition programs for veterans.

Hawu We-ide (Thank you Creator), *Hawu Dios* (Thank you God), *Hawu Te-en I* (Thank you to Grandfathers), *Hawu Chi en I* (Thank you to Grandmothers), *Hawu Key*

tad (Thank you for all things), *Weide haba Dois Ba ma hi beche Shimba tie nens* (Creator and God Bless all people) — *Hawu* (Thank you).

The following are all veterans and active military service members that have provided their service information to the Pueblo. A photo album of the event can be found at <http://ysletadelsurpueblo.org/files/news94.pdf>.

YDSP Veterans and Active Military

Tribal Members & Descendants

Manuel Ahumada	Ernesto Guerra
Arturo Alejo	George Hernandez
Jose Alejo	Rogelio Hernandez
Carlos Eduardo Apodaca	Charles Dickie Hisa, Sr
Juan Apodaca	Beau Holguin
Maria C. Apodaca	Chyne Holguin
Raymond Apodaca	Francisco Paiz Holguin
Joe Ayala	Raymond Tetsuo Honda, Jr
Dean Ross Bailey	Tomas Loera, Sr.
Martin A. Barela	Cynthia Jaramillo- Lopez
Maria Elena Burns	Armando Lopez
Charles Bustamante	Lawrence Lujan
Adrian Martin Carabajal	Danny Macias
Rachel Carabajal	Dino Madrigal
Martin Castillo	Miguel Augustin Marquez
Victoria Cebollero	Reynaldo Moreno
Alberto Chavez, Sr.	Frank Munoz
Ricardo Colmenero, Jr.	Manuel Munoz
Norma Cecille Cruz	Vicente Munoz
Pablo Gabriel Cruz	Antonio Munoz, Sr.
Johnny Cruz, Sr.	Vicente Munoz, Sr.
Jose Gomez	George Ignacio Navarro
Luis Antonio Gomez, Jr.	Tanya Flormaria Nunez
Luis Antonio Gomez, Sr.	Juan Nunez, III
Enrique Granillo	Jesus Padilla
Charles Rey Guerra	Fernie Paiz
Enrique Guerra	Ricardo Paiz

Leonel Paiz, Sr.
Joseph Rito Reveles
Fred Rodela
Ildefonso Rodela
Ildefonso Rodela, Sr
Ismael Rodela, Sr
Antonio Ruedas
Enrique Ruedas
Antonio Cruz
Ricardo Ruedas
Raul Oswaldo Ruiz

Gilbert Rolando Ruiz
Arturo Senclair, Sr.
Ricardo Senclair
Pablo Armando Silvas, Sr.
Robert Trejo
Kennie A. Triste
Josie Ann Valdez
Lucero G. Valdez
Marcos Antonio Valdez
Raymond Gilbert Valdez
George Valdez, Jr.

Active

Manuel Gabriel Baca	Brandon Lee Hernandez
Michael Bailon	Jimmy Rios
Virginia Castillo	Gilberto Ruiz
Ricardo Damacio Colmenero	Sean Steven Senclair
Mark Allen Cruz	Robert Anthony Ytuarte

Honoring the Departed

Juan P. Alejo	Felipe Cruz, III
Rodolfo M. Alejo	Benjamin Maldonado
Alfredo Alvidrez	Enrique Paiz
Peter Aquiar, Sr.	Jose Miguel Pedraza
Santiago Isaac Bustamante	Roberto Pedraza
Rodolfo Colmenero	Martin Ruedas
Blas Cruz	Pascual Serrano, Jr.

Tribal Spouses

Ramon Betancourt	Thomas Robert Silva
Raul Candelaria, Sr.	Daryk B. Snow
Raphael V. Cebollero, Jr.	Agustin Ysquierdo, Jr
Rafael Gomez, Sr.	Ricardo Hernandez
Leroy Clarence Hart	Jose Lujan
Daniel Lozoya	Magdaleno Reveles
Agustin Madrigal	Teodoro Valdez
Jack Steven Martin	
Luis B. Padilla	
Bobby G. Ransom	
Rodolfo Reyna	

GOVERNOR PAIZ SPEAKING AT THE HONORING TIGUA VETERANS CEREMONY



CACIQUE FRANK HOLGUIN AND JAVIER LOERA AT CEREMONY



FINANCIAL REVIEW

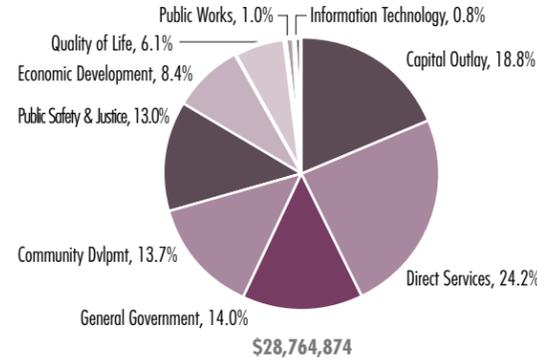
_2011 Financial Report
_Finance Department

**Butterfly Dance**

The Butterfly Dance is a Pueblo folk dance derived from the more traditional Butterfly Dance of the Rio Grande Pueblos performed during the planting season. The butterfly represented by the waving feathers, symbolically flutters over crops during the growing season as a sign of healthy crops and a good harvest. The accompanying dancers act as an honor guard to this wonder of nature.

FINANCIAL REVIEW
2011 Financial Report

YDSP 2011 OPERATING BUDGET

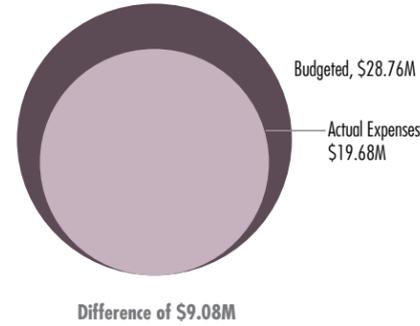


YDSP OPERATING BUDGET BY YEAR (1,000s OF DOLLARS)

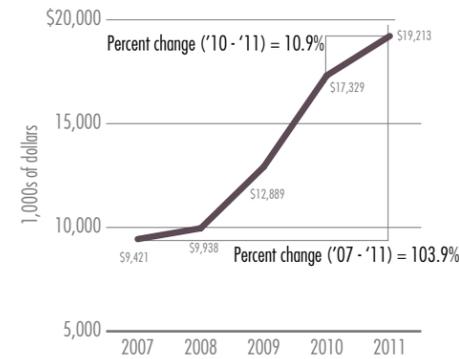
	2008	2009	2010	2011	Percent change ('11-'10)
Direct Services ¹	\$6,026	\$5,517	\$6,089	\$6,949	14.1%
Community Development ²	\$3,548	\$4,830	\$5,055	\$3,941	-22.0
Economic Development	\$333	\$1,614	\$2,656	\$2,417	-9.0
General Government ³	\$2,137	\$2,355	\$2,514	\$4,025	60.1
Capital Outlay	\$896	\$540	\$2,395	\$5,418	126.2
Quality of Life ⁴	\$1,577	\$1,631	\$1,958	\$1,755	-10.3
Public Safety & Justice ⁵	\$743	\$1,001	\$1,700	\$3,747	120.4
Public Works ⁶	\$479	\$428	\$254	\$281	10.6
Information Technology ⁷	\$228	\$201	\$212	\$230	8.2
Total	\$15,967	\$18,117	\$22,834	\$28,765	30.0

- Notes:
 1. Includes Health & Human Services Department and Empowerment Program
 2. Includes Housing Department and Roads Maintenance
 3. Includes Indirect and General Fund
 4. Includes Chilicote Ranch, Environmental, Recreation/Wellness Center, and Tigua Cultural Center
 5. Includes Emergency Management, Tribal Judicial Department, and Tribal Police
 6. Includes Maintenance Department
 7. Includes Management Information Systems

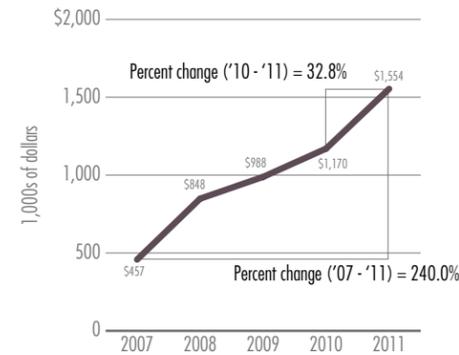
YDSP 2011 BUDGETED VS. ACTUAL EXPENSES



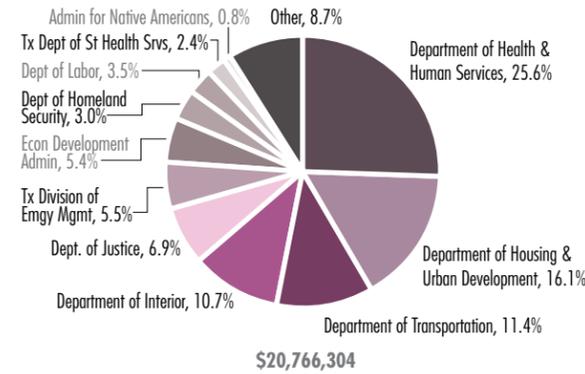
2007 - 2011 GRANT FUNDING: FEDERAL SOURCES (\$1,000s)



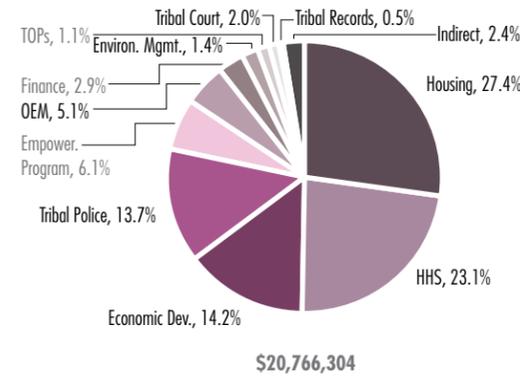
2007 - 2011 GRANT FUNDING: STATE SOURCES (\$1,000s)



GRANT SOURCES BY FUNDING AGENCY



GRANTS ADMINISTERED BY YDSP DEPARTMENT



FINANCIAL REVIEW

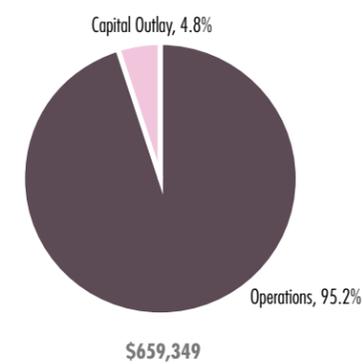
Finance Department

Department Overview A key contributor to maintaining and improving the welfare of the Tribe, the Finance and Revenue Division sustains full accountability of all tribal resources, ensures maximum operation of revenues, and provides timely and accurate financial information and support using sound business practices and methods. Responsibilities range from management, monitoring and disbursement of the Tribe's resources, procurement of goods and services and proper purchasing procedures to the timely recording, classifying and reporting of all financial transactions of the Tribe.

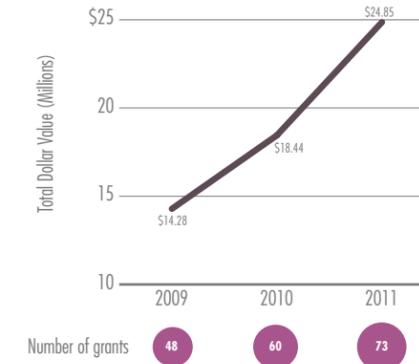
Department Budget

The Finance Department managed a budget of \$675,075 (see figure below for 2011 actual expenses).

FINANCE DEPARTMENT: 2011 ACTUAL EXPENSES



DOLLAR VALUE OF ACTIVE GRANTS



division is also responsible for the financial component of the self-monitoring activities of the Tribe. The Grants/Cost Accounting Manager serves on the Self-Monitoring Task Force.

Treasury The Treasury division is responsible for managing the Tribe's investments in accordance with Federal and State laws, the Tribe's Investment Policy, and guidance from the Tribal Investment Committee. The Director of Finance serves as Chairman of the Committee.

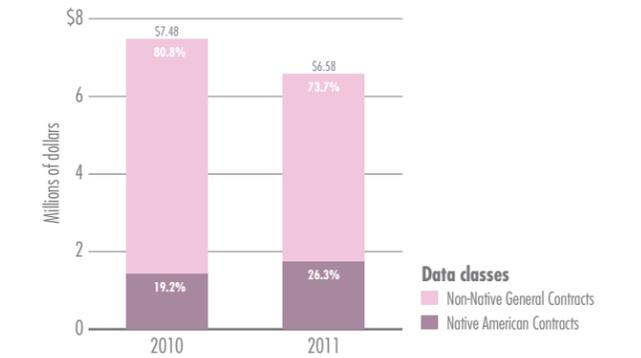
2011 YDSP INVESTMENT PORTFOLIO SUMMARY

Account Name	Balance
Intermediate Term Reserve	\$20,380,970
Minors Trust Fund	\$9,865,673
Short Term Reserve	\$2,484,450
Contract & Grant Fund	\$1,916,006
Tigua Tomorrow Fund	\$558,817
Total	\$35,205,917

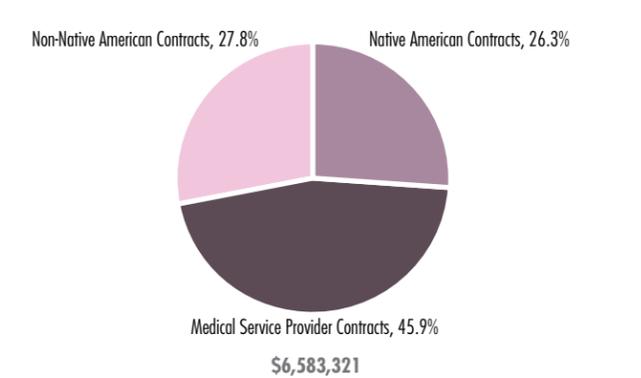
Procurement & Contracting/Warehouse The Procurement and Contracting division provides, procures and coordinates the purchasing of supplies, material and equipment for the Tribe in accordance

with federal and state laws and proper purchasing procedures. This division coordinates contracts in accordance with Federal and State laws, coordinates all bid processing, contract renewals and bid documentation. This division also contains the warehouse area which is responsible for managing the warehouse, centralized receiving and delivery, and tracking capital assets of the Tribe.

TOTAL YDSP CONTRACT AWARD AMOUNT BY NON-NATIVE & NATIVE



NON-TRIBAL AND TRIBAL CONTRACTS AWARDED 2011



Tax Division The Tax Division which administers and enforces the YDSP Tax Code including records, licensing, collection, and reporting functions also falls within the Finance & Revenue Division.

TAX REVENUE BY SOURCE			
	2010	2011	Percent Change
Sales Tax	\$113,920	\$161,859	42.1%
Liquor Tax	\$220,393	\$258,062	17.1
Tobacco Tax	\$704,551	\$748,426	6.2
Total	\$1,038,864	\$1,168,347	12.5

General Accounting and Financial Accounting & Reporting This division is responsible for the disbursement of payments to vendors, managing the amounts due to the Tribe, processing and reconciling all payroll transactions, reporting, managing and monitoring of the Tribe's accounting system, internal control systems, and providing information for use by management, regulatory agencies and creditors. This area is also responsible for tax reporting, and issuance of the Annual Financial Report of the Tribe.

Financial Highlights

REVENUE RECAP 2011	
	Total
Net Revenue 1/1/2011 - 12/31/2011	\$24,121,642
Less Dividends Received From Tribal Businesses	\$(11,207,043)
Net Revenue Excluding Transfers	\$12,914,599

STATEMENT OF NET ASSETS			
	2010†	2011‡	Percent Change
Current Assets	\$41,694,480	\$47,937,100	15.0%
Capital Assets	\$54,255,357	\$56,849,536	4.8
Total Assets	\$95,949,837	\$104,786,636	9.2

STATEMENT OF LIABILITIES & FUND BALANCE			
	2010†	2011‡	Percent Change
Current Liabilities	\$13,888,309	\$15,950,781	14.9%
Long Term Liabilities	\$2,675,878	\$2,581,367	-3.5
Total Liabilities	\$16,564,187	\$18,532,148	11.9
Fund Balance	\$79,385,650	\$86,254,488	8.7
Total Liabilities & Fund Balance	\$95,949,837	\$104,786,636	9.2

2010 - 2011 P&L COMPARISON			
	2010†	2011‡	Percent Change
Revenues	\$14,982,919	\$12,914,599	-13.8%
Expenditures	\$15,206,855	\$17,252,804	13.5
Transfers	\$9,922,975	\$11,207,043	12.9
Net Revenues Over Expenditures & Transfers	\$9,699,039	\$6,868,838	-29.2

Notes:
1. Audited figures are noted by the dagger (†).
2. Not audited figures are noted by the double dagger (‡).

2011 Annual Accomplishments:

- Hired Finance Department Executive Assistant
- Continued phases of establishing a preferred vendor list
- Began conversion to SAGE FAS Fixed assets
- 2011 Inventory of Fixed Assets
- Formalized cash collection practices

- Commenced training of employees on purchasing/ contracting/credit card policies
- Established borrowing Policy for the Pueblo
- Began the process of developing Comprehensive and Administrative policy manual
- Started developing Standard Operating Procedures

Coming Year Projections:

- Enhance Customer Service satisfaction
- Increase processing efficiency and reduce processing time by 10%
- Enhance financial statements to include all business activity
- Complete conversion to SAGE PAS Fixed assets
- Establish tribal distribution system
- Complete final phases of establishing a preferred vendor list
- Establish tax division audit procedures
- Complete standard operating procedures

TRIBAL OPERATIONS

- _Tribal Operations
- _Compliance
- _Human Resources
- _Tribal Records
- _Management Information Systems
- _Office of Emergency Management
- _Pueblo Maintenance



Shawl and Fancy War Dance

This dance is a social dance commonly performed as a show or competition dance in Indian gatherings called "Pow-Wows". In various forms, it has been adopted from the traditional dances of the Plains Indians and is now performed by nearly all tribes.



TRIBAL OPERATIONS

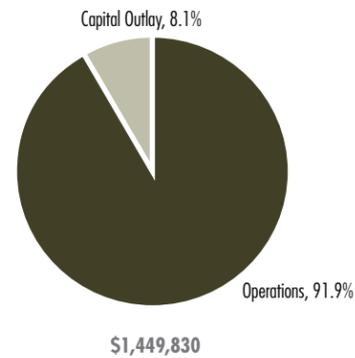
The year 2011 can be summarized as a progressive composite of developments from the Tribal Operations Department (TOPs) as it continued aggressive efforts to meet Strategic Plan goals aimed at strengthening the tribal government’s administrative capacity. Compliance focused attention on redesigning tracking and monitoring tools for more effective utility while continuing its self-monitoring practices aimed on cash controls, procurement and contracting, and program eligibility. The 2011 Risk Assessment revealed high risk potentials in the areas of timekeeping, program income, in-kind match and data analysis. These objectives will be the focus of attention for the 2012 Self-Monitoring sessions. Priority departments identified for continuous monitoring are Recreation/Wellness Center; Health and Human Services; Cultural Center; Chilicote Ranch, and Housing.

Human Resources passed the first ever Customer Service Standards and processed record number new hires. HR Personnel Policies are slated for codification in early 2012 as part of an overarching management policy centralization effort and a new Volunteer and Internship program is in the works. OEM progressed with emergency preparedness projects such as the development of the Pueblo’s first ever Continuity of Operations (COOP) plan and secured over \$1

million in grant funding for the P25 Communication Initiative that was released for proposals at the end of 2011. The Chief of Fire Safety & Operations was hired in efforts to continue with the establishment of the Pueblo’s Volunteer Fire Department, and child congregate safety planning measures were initiated for Day Care, Empowerment and HHS. MIS continued providing technical assistance with numerous special systems layouts in both new facility construction and remodeling projects. MIS continues to play a critical role in the P25 Compliant Communications Initiative, commenced preliminary risk assessment activities on the Child Congregate Security Project, initiated a remote access project for Tribal Police, and focused preliminary research and planning on introducing SharePoint to the tribal government. Tribal Records concentrated efforts on building its tribal descendant database to capture demographic information should pending legislative efforts allow the Pueblo to self-certify membership, while improving its data reporting and analysis capabilities.

Alongside core TOPs department progress and goal execution, Tribal Operations, through coordinated efforts with the Tribal Administrators, spearheaded

TOPs: 2011 ACTUAL EXPENSES

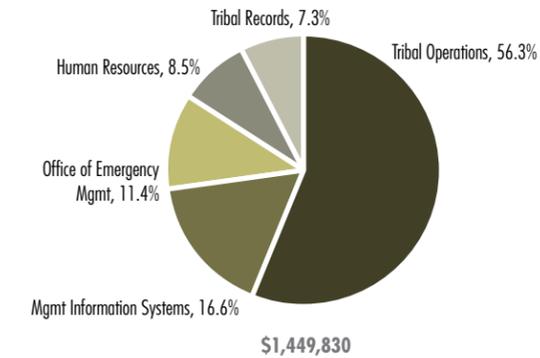


activities, projects and assignments while serving as a catalyst for the specific initiatives outlined below.

Department Budget Collectively, TOPs managed a budget of \$2,875,761 (see figures below for 2011 actual expenses).

Major Project Progress Summary *Data Management/Improvement Project* Tribal Operations initiated its data management/improvement project aimed at strengthening our ability to collect and manage operating data more effectively. Tribal Police kicked off the project and consultant Helix Solutions completed a preliminary assessment and generated a report with recommendations on making improvements. Current database capacity shortfalls sparked the need to evaluate other database products that are better suited to meet the needs of the Tribal Police Department. Tribal Records was also able to refine its statistical report to enable more focused reporting of key enrollment data and trends with respect to the tribal membership and descendants. Other departments involved in the data project are Health and Human Services, Tribal Police, TJD, Empowerment, Housing and HR. The focus will be to catalog the respective data variables, assess

TOPs: 2011 ACTUAL EXPENSES BY DEPARTMENT



A WORKING SESSION FROM DIRECTOR’S LEADERSHIP RETREAT



the use of data, map data to organizational needs and formulate recommendations to improve efficiency and effectiveness, thus strengthening the decision making process among our Directors.

Contract/Grant Set-Up Monitoring & Budget Management

In 2011, TOPs monitored 66 contracts/grants totaling over \$20 million. It processed 24 contract/grant awards, facilitated 117 budget revisions and monitored 591 output requirements (narrative reports, financial reports and required deliverables) that had an overall submission rate of 93%. The total Tribal Government operating budget was over \$28 million and was comprised of federal contract funds, federal and state grants and tribal revenues.

Processing new awards includes the General Information Sheet (GIS) set up, coordinating orientation meetings with Self-Monitoring Task Force and budget development.

2012 Re-Contract & Budget Preparation Tribal Operations spearheaded the annual Re-contract and Budget preparation for 2012. All information was disseminated to Directors during the May 2011 Director’s Meeting for preparation of their budgets and scopes of work.

DIRECTOR’S LEADERSHIP RETREAT PARTICIPANTS



Directors were provided with current scopes of work, funding targets, current benefit statements, budget performance reports, and a timeline for completion of the budget preparation cycle.

TOPs also coordinated a capital budget formulation effort in June to earmark and plan the capital needs for 2012. All major program directors participate in the development of the capital budget. Some of the more prevalent projects identified were major renovation and expansion projects for CHC and Empowerment, while others included facility improvements for Cultural Center, TJD, Admin, Housing and the Recreation & Wellness Center. Other improvements include technology upgrades such as SharePoint and obsolete computer replacements, vehicle purchases and a benefit subsidy. Estimated capital improvement costs were budgeted at over \$4 million.

Information Exchange with Directors Facilitated Director’s meetings on 2/10/11 and 5/26/11 to distribute information as follows: DMI—2011 Audit & Monitoring Plan; 2011 Director’s Calendar; and ACHIEVE Resolution. DMII—The 2012 Re-Contract and Budget timeline and instructions were disseminated to Directors along with all necessary tools to complete

the annual exercise. Information regarding the semiannual reports due in July was also shared. All Directors presented the reports to Tribal Council during an official meeting August 16, 2011.

Information regarding the 2010 Carryover for all BIA, I.H.S., and HUD funded programs was also disseminated. The 2010 Carryover breakdown is as follows and was re-budgeted to meet one-time costs such as technology replacements, facility improvements/maintenance, equipment, software and professional services.

Program	2010 Carryover
CTGP	\$299,841
JOM	\$4,123
CHC	\$377,166
Diabetes	\$23,168
OLES	\$72,646
Total Carryover	\$776,944

25% of contract award is allowed as carryover.

YDSP 2010 YEAR-END REPORT COVER



Director's Leadership Retreat TOPs organized the first Director's Leadership Retreat 3/31-4/1/11. The day and a half retreat incorporated a series of guest speakers such as Joe Garcia, former NCAI President, Dr. Arthur Islas, and Rene Pena, CPA and YDSP Auditor. The retreat was facilitated by Navajo consultant Vickie Oldman John who guided the group through various leadership aspects such as Communication, Teamwork, Health & Stress and Ethics. Focus on the Pueblo's leadership is important and critical in ensuring adequate skills are effectively maintained.

Future staff development workshops and trainings will be offered in 2012.

2010 Year-End Report TOPs led the compilation of the 2010 Year-End Report. The annual report is published and circulated to the tribal community and other partners and stakeholders as a means to showcase the Pueblo's accomplishments while transparently reporting program development and asset management. TOPs collates, edits, and facilitates publishing of the annual report which was disseminated at the Pueblo Junta in April.

The 2010 report marks the fourth annual publication for the Pueblo and ran under a "Five Generations" theme as progress reported from the Tribal Government centered on cultural retention while designing and building strong capacity building programs for the Pueblo youth.

Growth and expansion hallmarked much of the initiatives undertaken in 2010. Our housing development in District II spurred the addition of 30 rental duplex units and progressed on a major rehabilitation project in both residential districts. Our Health and Human Services Department experienced significant development and broadened their menu of services by providing comprehensive medical services and developing baseline community health indicators. The initiation of the Elder's Club prompted a spirited and renewed role in our Elders to integrate their wisdom and service to Pueblo offerings; while our Tribal Administration received commendation on its sound government operations and internal control framework. Empowerment's new leadership set aggressive standards for its education offerings and Economic Development experienced another precedent setting year as they earned the Pueblo's first Honoring Nations award. Our combined efforts offer a cross generational menu of programs and services aimed at empowering and enabling members of the Ysleta del Sur Pueblo towards self sustainment.

SharePoint TOPs is spearheading a Pueblo Government-wide initiative to launch SharePoint, a Microsoft web application platform designed as a centralized replacement for multiple web applications. SharePoint's platform allows for managing and provisioning communication, collaboration and document management within an organization.

Demonstrations of SharePoint's functionality were made to both Pueblo Administrators and Directors earlier in

SYLVIA GARCIA FACILITATING ADMIN. ASSISTANT'S WORKSHOP IN APRIL 2011



the year followed by research into cost structures for introducing the platform in its most infant stage.

The launch plan involves an MIS set up component that will require the acquisition of all necessary hardware and setup to ensure the network capacity is sufficient for the size of the application. The design phase of the project will consist of engineering custom sites per department. Each department will have an announcement list, two document libraries, one calendar, a phone directory, notification/alerts and training. SharePoint will enable more fluid exchange and central organization of information.

Codification and Centralization of Management Policies

TOPs is also spearheading a collective effort to codify and centralize the Pueblo's management policies. Tribal Operations' HR, MIS Compliance and the Finance department are partnering to complete this undertaking. Working with legal assistance from Fredericks, Peebles and Morgan, the intent is to adopt a uniform format for the policies and ensure adequate cross referencing to ensure a sound and consistent set of management policies.

This endeavor will assist the Pueblo when initiating its Self Governance objectives.

Technical Assistance and Support Services

- TOPs Director spearheaded a collaborative grant writing campaign among Tribal Police, Fire, MIS and OEM to secure over \$1 million in grant funds for a P25 Communication project and completed the Introduction Section to Technical Specifications developed by consultants ESEI in January as Communications Committee progressed on its plan to go out for bid.
- TOPs Director provided training to TOPs staff on the Tribal Operations' COOP plan in January to

ensure staff is familiar with plan requirements.

- In partnership with Empowerment, TOPs Director provided Tax Law Training for VITA volunteers and AmeriCorps members.
- Facilitated the Tribal Council Orientation on 1/18/11 that served to provide a general overview of each Pueblo Department while providing key information such as progress on strategic plans, key project developments and 2011 goals. The orientation was meant to familiarize the new Council members with YDSP departments, while focusing on developmental progress. Our audience consisted of the 2011 Tribal Council and several members of the Elder's Committee.
- TOPs Director assisted HHS in requesting technical assistance from NRC4 Tribes for an assessment of its Social Services Child Welfare Program. Assistance was approved and technical experts in Indian Country Social Services programs performed a three-day on site assessment in April and a findings report was generated with recommendations for developing an effective Child Welfare Program. HHS to follow up with assessment by contracting for technical assistance to initiate Implementation Phase.
- TOPs Director led development of Customer Service Standards with HR Office that formally adopted Pueblo Government-wide service standards. Standards approved by Council on 5/10/11.
- TOPs Director facilitated communications with John Baily of Tigua Inc. and Tribal Governors to discuss possible technical assistance with Tigua Inc. and the Recreation/wellness Center.
- Assisted with Chief of Fire Safety & Operations vacancy logistics such as position description review and input, securing budget allocation and coordinating orientation. Orientation

provided in June 2011. Focus for program at onset will be prevention and education.

- Assisted Tribal Police Department with the Special Law Enforcement Commission (SLEC) application process aimed at granting YDS TPD active assistance in the enforcement of applicable Federal criminal statutes, including Federal hunting and fishing regulations in Indian country. TPD coordinated meetings with BIA and US Attorney's Office to begin process which will include a certification training requirement and MOU execution with BIA's OJS. All requirements submitted from YDS. Pending full execution.
- TOPs Administrative Support Staff developed a Pueblo Government-Wide "Administrative Assistant Workshop" as a training mechanism for new Admin staffers on April 25th & 26th. Training topics included: Professional Attitude, Determining Roles, Correspondence, Travel Arrangements, Communication, Records Management, Recording Meetings, Tribal Council Policies and Procedures, Recordkeeping, Effective Working Relationship with Supervisors, Healthy Venting, Customer Service Standards Review & Ethics. Future networking activities planned as well.
- IPM Coordinated with Day Care to assist with their bookkeeping transition into QuickBooks.
- Assistant provided training and orientation to HHS Clerk on Social Services required reports and filing system in July.

Other

- Collaborated with Finance to update Chart of Account line items for use with Re-Contract preparation materials to clarify definitions. Line items were condensed and Capital items were clarified.

- Coordinated with HR to update and improve the Fringe Benefits & Tax Worksheets
- Hosted WIA summer youth intern. Prepared numerous activities aimed at exposing summer youth intern to various skill sets needed among the various TOPs departments.
- Met with Paso Del Norte Health Foundation to discuss partnering opportunities with upcoming funding initiatives such as the Physical Activity Planning Grant and REALIZE (an innovative leadership development experience designed for a network of leaders who are committed to improving health for the benefit of future generations).
- Participated in interview committee for Dentist
- Coordinated Winter Storm Emergency Operations activities remotely while Pueblo Government offices experienced 4-day shutdown.
- Revised Performance Appraisal forms.
- Facilitated the Cost of Living and One Time Payment Increases.

TRIBAL OPERATIONS

Compliance Division

Department Overview The Tribal Operations/Compliance Division executes the Ysleta del Sur Pueblo Self-Monitoring Policy. The policy authorizes this division to conduct auditing, monitoring, and evaluation activities, which ensures YDSP departments and subsequent programs are adhering to Tribal, State, and Federal regulations. The Compliance Division promotes a working environment conscious of risk management, fiscal responsibility, and completion of program goals. The Division continues to strengthen the policy's notions while continuously achieving the goals outlined in the strategic plan.

In 2011, the Division focused on addressing strategic issues related to data collection and management systems among various YDSP departments and programs. The goal was to utilize the self-monitoring program as an instrument to improve data collection and management efforts. The Division recognized areas of improvement within its own system and made several changes to improve data collection and analysis efforts. These activities included consolidating databases, addressing the need for program resource libraries, and identifying grant administration software for improved grants management.

2011 Program Highlights The Tribal Operations/Compliance Division has the responsibility of enforcing the YDSP Self-Monitoring policy, while working to accomplish the objectives outlined in the strategic plan. The highlights of these 2011 accomplishments include the following:

1. Utilized 2011 Self-Monitoring Plan as a guide to conduct three Self-Monitoring Meetings that covered the following three

objectives: Procurement/Contracting evaluation; Cash Controls evaluation; and Program Eligibility requirements

2. Facilitated annual risk assessment to aid in the creation of the 2012 Self-Monitoring and Evaluation Plan
3. Evaluated Tribal Operations/Compliance data collections methods to consolidate databases with improved filtering options and identified grants management system to streamline grant administration
4. Initiated three corrective action plans using interview methods with responsible director from a total of 11 external reviews that were conducted Pueblo-wide

Audit Activities In 2011, the Compliance Division performed no internal audits, however, three corrective action plans were initiated. Of the 11 external reviews conducted, 70% of the programs did not warrant the need for further corrective action.

ACTUAL 2011 AUDIT ACTIVITIES

Activities	2008	2009	2010	2011
Internal Audits Performed	1	N/A	1	0
Corrective Action Plan Initiated	N/A	N/A	11	3
Urgent Action Notices	N/A	N/A	1	2

Monitoring Activities The scope of the Tribal Operations/Compliance Division includes processing and monitoring contract/ grant activity. In 2011, there was an increase¹ in overall grant activity over last year - 10% increase in contracts/grants, 38% increase in reviewable budgets, and 5% increase in reviewable output requirements. In all, there was a 19% decrease in program Scope of Work/Work Plans. The table below reflects the volume of the Pueblo's contract/grant activity.

¹ Percent change formula = (2011 - 2010)/2010 * 100

TOTAL MONITORING POPULATION BY YEAR

Activities	2008	2009	2010	2011
Total Number of Contracts/Grants	45	49	60	66
Total Number of Reviewable Budgets	88	124	124	171
Total Number of Reviewable Output Requirements	65	307	564	594
Total Number of Reviewable Scopes of Work/Work Plans	36	66	79	64

In 2011, the Compliance Division conducted monitoring activities that evaluated 71% of the contracts/grants, 70% of reviewable budgets, and 60% of total reviewable output requirements each quarter². The table below reflects the actual amount of evaluated areas.

ACTUAL 2011 MONITORING ACTIVITIES

Activities	2009 Q4*	2010 Q1	2010 Q2	2010 Q3**	2010 Q4**	2011 Q1	2011 Q2
Contracts/Grants Evaluated	36	39	32	53	55	35	32
Budgets Evaluated	49	54	51	70	70	94	84
Output Requirements Evaluated	64	47	48	102	101	136	39

*Actual Session occurred in 2010
**Actual Session is scheduled for January 2011

Evaluation Activities The Division continues to utilize an evaluation scorecard as its methodology to rate the department performance. The scorecard assesses each department in the following four critical areas: administrative objective based on selected internal control performance area, budget performance reviews, adherence to output requirements, and management of monitoring concerns. Based on evaluation scorecards from April 1, 2010 through May

² Formula to calculate average amounts were taken from the percent evaluated for 2011Q1 and 2011Q2 ((evaluated count/total count = percent evaluated)) then getting the average of the two periods [(2011Q1%+2011Q2%)/2]

OVERALL AVERAGE! SELF MONITORING SCORECARD BY DEPARTMENT



Notes:
1. The overall average score is the mean of 2010 Q2 through 2011 Q2; 2. This score represents the average of all departments; 3. 1 is "not acceptable", 2 is "conditionally acceptable", 3 is "fully met requirements", and 4 is "exceeded requirements"

30, 2011, the Pueblo departments overall, scored a 2.50, indicating a "conditionally acceptable" rating. The chart above identifies selected departments, frequency and ratings.

The Self-Monitoring sessions have not only provided an avenue to communicate deficiencies as a result of report reviews and feedback, but also identified reporting deficiencies that warrant future attention.

OVERALL SCORECARD AVERAGE BY QUARTER (ALL DEPARTMENTS)

Quarter	Average
2010Q2	2.42
2010 Q3 & Q4	2.6
2011Q1	2.59
2011Q2	2.37

The Tribal Operations/Compliance Division established its framework to enforce the YDSP Self-Monitoring Policy through audits, monitoring, and evaluation activities based on an Annual Audit and Monitoring Plan. In 2011, the Compliance Division accomplished approximately 50% of the plan's goals and objectives. Due to limited resources on the audit activities, the Internal Audits were suspended and withdrawn from the plan until program resource libraries are created and departmental infrastructure is improved.

Looking Forward The Division will continue addressing its strategic plan goals and focus on centralizing and updating its management policies and related standard operating procedures as requirements for the Pueblo's transition to Self-Governance. Another priority area for Compliance will be strengthening grants oversight. We will acquire software that will enhance current Compliance practices by both Finance and Compliance. This will enable better integration and coordination among the two departments for enhanced monitoring, analysis and overall contract/grant compliance. Finally, continuous improvements will ensue within its internal monitoring system to incorporate current and best practices in the field of self-monitoring.

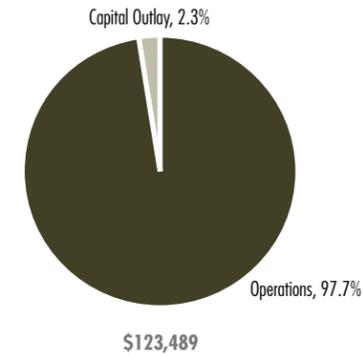
TRIBAL OPERATIONS

Human Resources

Department Overview The Human Resources (HR) Office is responsible for the Pueblo's human resource activities including recruitment, retention, employee relations, benefit plan management, and compensation.

Department Budget HR managed a budget of \$126,474 (see figure below for 2011 actual expenses).

HR: 2011 ACTUAL EXPENSES



Department Highlights Under the leadership of the Director of Tribal Operations, HR formed a committee to research and develop the Pueblo's Customer Service Standards. This draft was then disseminated to Directors and community for input and formally approved by Tribal Council (Tribal Resolution TC-040-11) on May 11, 2011. The Standards set the overarching customer service expectations for the Pueblo's government workforce regarding conduct and performance.

In February, the region experienced a winter freeze that shut down Tribal government offices for an extended period of time and caused extensive damage

to buildings. The Pueblo exercised its Continuity of Operations (COOP) plan to maintain essential government functions and property damage claims were submitted and reimbursed for the Tuy Pathu Daycare and Cultural Center.

In August, the HR Office executed a subscriber agreement with Personnel Security Consultants to access their 1st Defense Background Screenings online service. The service allows HR staff to process background checks as well as have immediate access to criminal history information for recruitment screening purposes.

The HR Department participated in the Workforce Development Workshop for WIA Summer Youth where HR staff presented an overview of the career opportunities in Tribal government. The presentation included an overview of tribal government position minimum requirements, such as education and background checks, to encourage young tribal members to start planning their career trajectories.

The HR Office implemented an internship program with Western Technical College. The program placed two interns, with Associate Degrees in Information and Security, in the MIS Department where they provided entry level technical support and gained practical work experience. The internship experience proved to be mutually rewarding resulting in permanent placements for the externs.

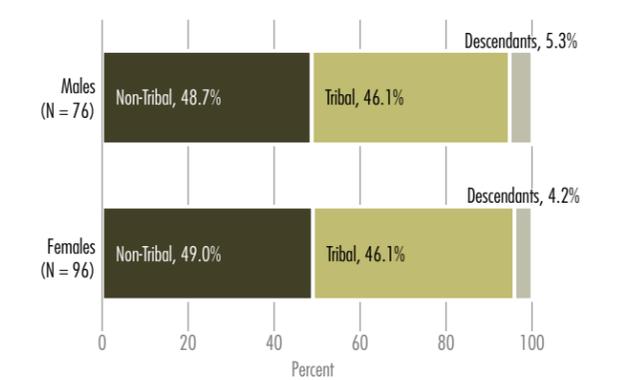
HR engaged in other noteworthy administrative activities aimed at improving operating efficiencies. As part of a comprehensive alignment of the Pueblo's management policies, HR is reviewing and updating the HR Policy Manual and also providing technical support for other Pueblo management policy revisions. HR also coordinated with other YDSP departments to condense its physical storage space by contracting

a professional commercial shredding company. Over 17,000 pounds of documents were destroyed and recycled as a result of this effort. Additionally, HR staff participated in the Continuity of Operations Plan (COOP) exercise. The exercise, coordinated by the Federal Emergency Management Agency (FEMA), identified weaknesses that the Pueblo will address in its COOP plan revision.

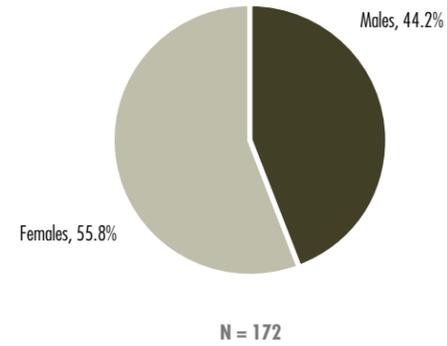
In addition, HR also provided orientation support to the Pueblo's Workforce Experience and Training Program (WIA), Target Tigua AmeriCorps, contractors, interns, and volunteers. Throughout the year, HR also facilitated employee appreciation events, employee wellness activities, and staff development opportunities.

Program Statistics The Pueblo government had a total workforce of 172 employees at the end of 2011 with 136 full-time and 36 part-time employees, representing an 25% increase over last year. Females represented 56% of the total workforce with an average age of 39 while 44% were male with an average age of 41. The average employee salary is approximately \$29,600.

2011 WORKFORCE GENDER BY PERCENTAGE OF TRIBAL/NON-TRIBAL



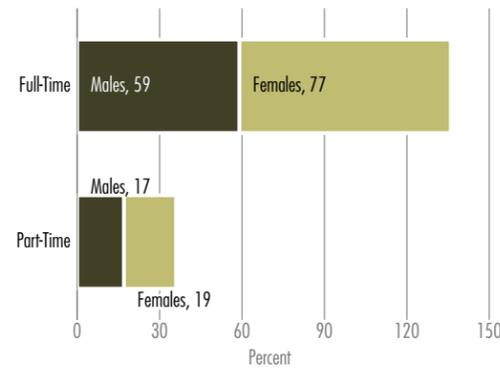
2011 WORKFORCE BY GENDER



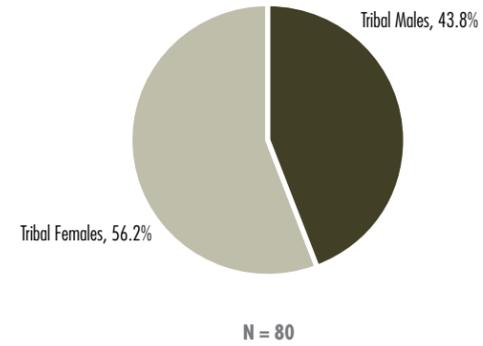
Tribal members and descendants account for over 50% of the total workforce with 38 males and 53 females. The Pueblo is proud to report that six tribal members, or 50%, are directors and 16, or 55%, are in supervisory positions. Overall, Tribal members and descendants represent 54% of full-time employees and 47% of part-time employees.

HR processed 67 new hires and 33 separations in 2011—not including AmeriCorps, Interns, Volunteers—representing a 54% increase in hires and two less separations when compared to last year.

2011 WORKFORCE BY GENDER

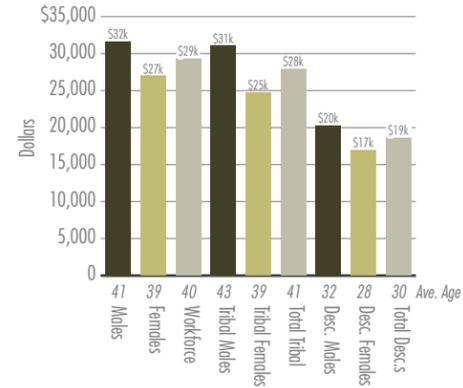


2011 TRIBAL WORKFORCE BY GENDER

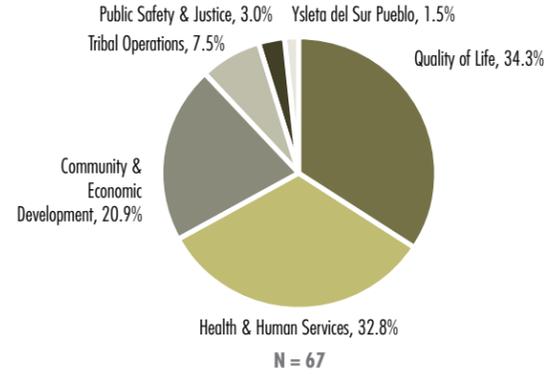


Looking Forward HR has earmarked several important initiatives for 2012 that involve developing a tribal labor code, ensuring its job competitiveness, refining policies and enhancing staff development. Development of a labor and employment code will provide a framework for establishing tribal authority within the context of labor and employment relations. A committee will be formed to study the development of such a code for YDSP. An independent study will also be commissioned to survey the Pueblo's existing wage classification system to ensure job competitiveness

2011 AVERAGE SALARIES AND AGES BY WORKFORCE TYPE

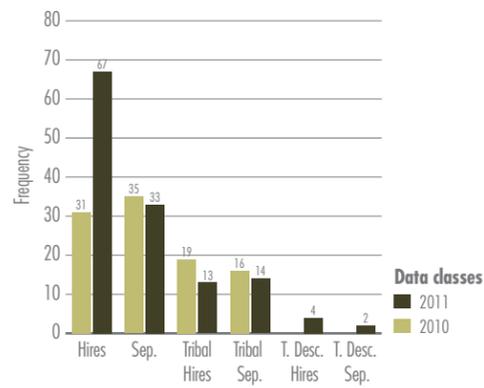


2011 HIRES BY YDSP CORE FUNCTION

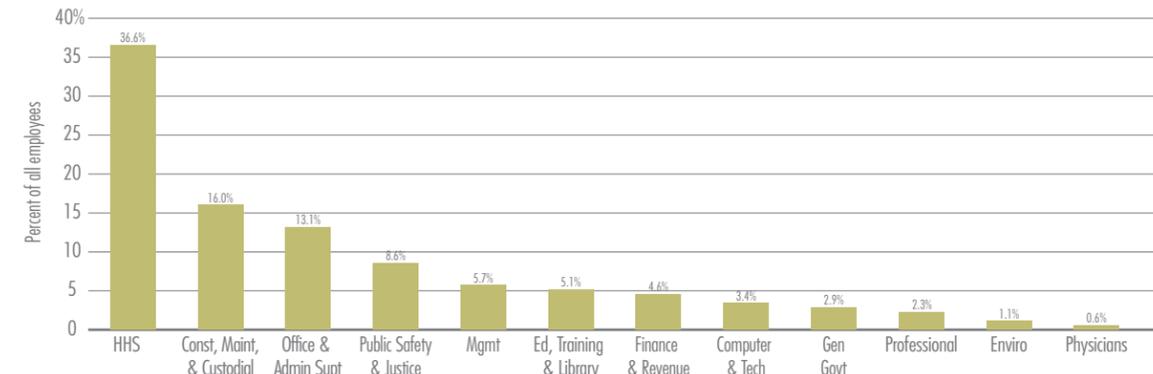


in terms of recruitment and retention. Improvements to the existing classification system are in order to simplify and update to standard industry practices. As part of a centralized effort to streamline the Pueblo's management policies, the HR Policy Manual will undergo a revision to ensure integration among the other administrative department policies. Finally, HR has set an aggressive training schedule for 2012 aimed at building employee knowledge and skills as the Pueblo upgrades its technological infrastructure and managerial aptitude.

WORKFORCE HIRES & SEPARATIONS BY YEAR



2011 TYPE OF POSITIONS BY CATEGORY (N = 175)





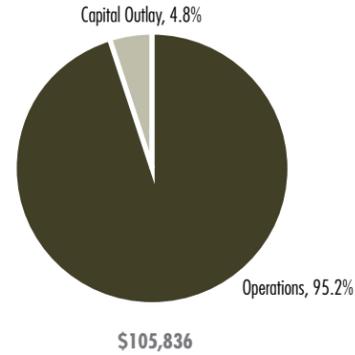
TRIBAL OPERATIONS
Tribal Records Office

Department Overview The Tribal Records Office (TRO) of Ysleta del Sur Pueblo is responsible for managing and maintaining the demographic data of the members and descendants of the Tribe. The enrollment database (also referred to as the “Tribal Census”) is a critical function for the TRO as it is used to create and update membership records. The Department also issues census identification (ID) cards. Through its rich enrollment data, the TRO also supports other YDSP departments by providing crucial statistical data for grant proposal formulation and internal studies. As a secondary function and equally important, the TRO tracks YDSP’s real estate interests. The Property Management database system is designed to protect, conserve, and centralize YDSP property interests.

The Tribal Records staff is fully committed to serving and assisting Tribal Members and Descendants and strives to ensure the perpetual enrollment of future generations of Ysleta Del Sur Pueblo.

Department Budget TRO managed a budget of \$111,200 (see figure for 2011 actual expenses).

TRIBAL RECORDS OFFICE: 2011 ACTUAL EXPENSES



2011 Program Highlights As a primary direct service provider for the entire membership, the TRO enrolled and processed a total of 30 individuals over the course of 2011. The total enrolled population for Ysleta del Sur Pueblo has grown to 1,703. With each new enrollment, the TRO obtained vital Tribal member demographic and socioeconomic data. In its continued efforts to create a comprehensive tribal community profile, the TRO also collects information about members’ educational levels, employment status, and personal/household incomes.

In its resolve for tribal sovereignty, the Pueblo, through the Tribal Records Office, continues to issue Tribal Descendant ID cards with the goal of documenting the YDSP descendant population. A total of 252 Descendant ID cards were issued during 2011 where 46% of these individuals were unknown to the Tribe. The Tribe now has a Descendant population of 1,367.

Beginning with U.S. House of Representatives bill HR 1560, new legislation is pending to allow the Ysleta del Sur Pueblo to determine its enrollment criteria. The passage of this bill would allow the tribe to dictate its own membership requirements, which will allow

descendants to be enrolled members and qualify for services. The bill is pending approval from the US Senate and the President of the United States.

The TRO has also been actively assessing its data capturing instruments and data analysis practices. With assistance from a local consultant, TRO spearheaded improvement efforts on the Tribal Enrollment Questionnaire. TRO continued collaborations with the Economic Development Department to refine and enhance the questionnaire, which will more precisely capture demographic and socioeconomic data. TRO plans to implement the revised survey instrument in 2012.

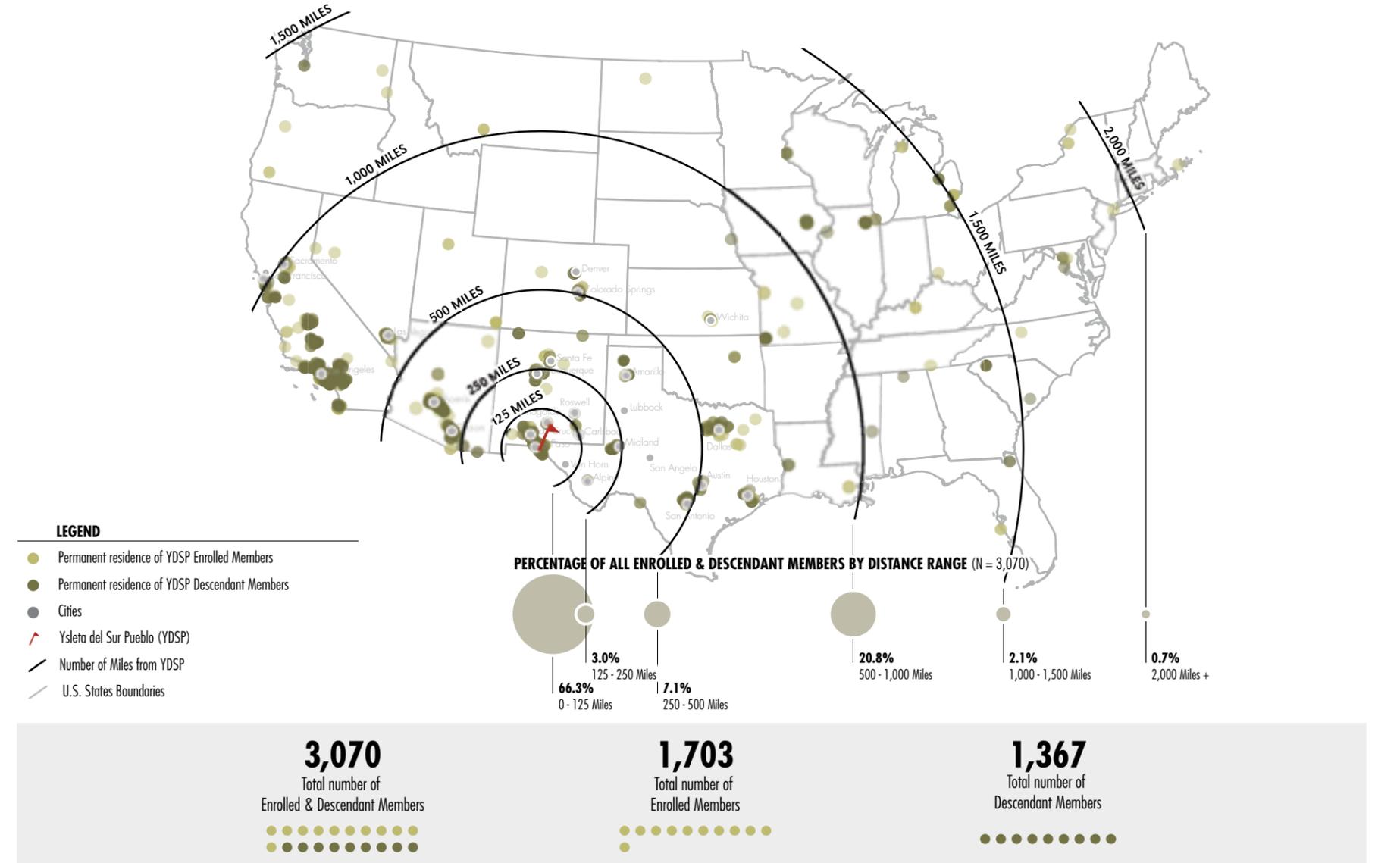
TRO was invited to participate with the Tribal Empowerment Annual School Supply distribution event and the Health and Human Services Back to School Health Fair. TRO set up an on-site station at both functions to process Tribal ID cards and provide onsite information to the membership.

TRO also adopted a logo which was designed to help brand TRO’s identity among the YDSP departments and embody Tigua growth and lineage.

2011 Program Statistics Ysleta del Sur Pueblo currently boasts a combined Enrolled and Descendant population of 3,070 with over 66% living in the El Paso del Norte region. The figure on the next page illustrates the locations of permanent residents for both populations and depicts notable Tigua clusters in southern California, southern Arizona, and east Texas.

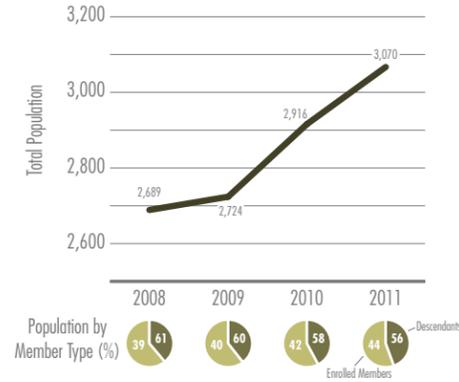
In 2008, TRO only accounted for 1,051 first generation Tigua Descendants. Tribal Council authorized issuance of Tribal Descendant ID cards thus motivating second and third generation Tribal Descendants to register with TRO. This policy change, along with the federal government policy shift to allow the Pueblo to self-

DISTANCE ANALYSIS OF PERMANENT RESIDENCES FOR ENROLLED AND DESCENDANT MEMBERS (2011)



Source: Tribal Records Office.
Note: The analysis used dataset of available records as of 2/21/2012.

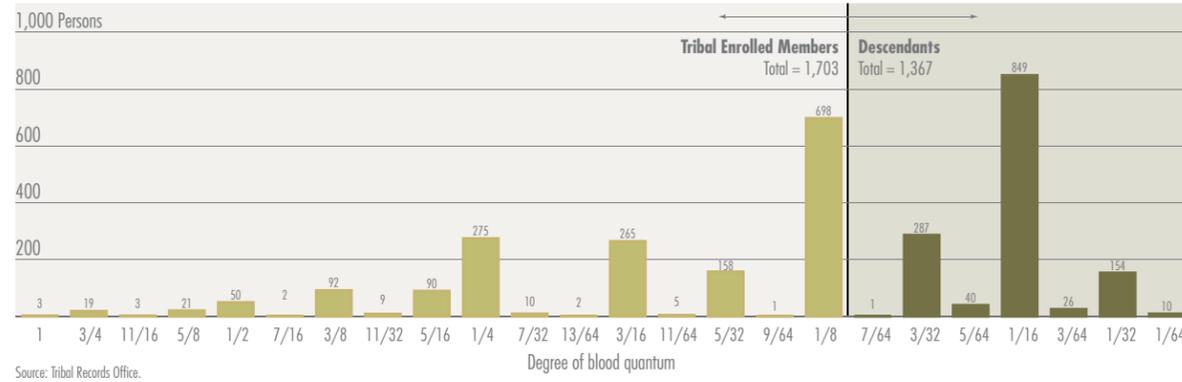
YDSP POPULATION CHANGE BY YEAR



determine its membership requirements, contributes to the recent grow in descendant population as shown in the figure above.

Looking Forward Over the years, TRO has worked to employ the highest standards in terms of database protocol, data integrity, and confidentiality of Tribal member information. As we continue to build and enhance services and procedures, TRO efforts will focus on continuously improving processes to meet the changes and evolution of the Pueblo's membership. The 2012 goals for TRO will continue to address strategic issues in the collection, management, and analysis of Tribal demographic data. The objectives will include processes and technology updates to improve data collection and deliver comprehensive and relevant reporting. TRO strives to strengthen the Pueblo's sovereignty by continuing to deliver valid and reliable services.

BLOOD QUANTUM PROFILE FOR TRIBAL ENROLLED MEMBERS AND DESCENDANTS



Source: Tribal Records Office.

TRIBAL OPERATIONS

Management Information Systems

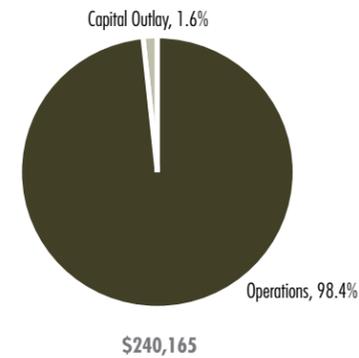
Department Overview The Management Information Systems (MIS) Department is responsible for meeting the Pueblo's technology needs. Other ancillary services provided by MIS include managing energy cost savings, assisting with enterprise expansions and tribal self-governance. MIS maintains an advanced and efficient IT infrastructure that serves as the backbone of the Pueblo's operational and planning needs.

Department Budget MIS managed a budget of \$233,800 (see figure for 2011 actual expenses).

2011 Program Highlights MIS has been actively involved in the software and hardware upgrades to the Pueblo's technology infrastructure as well as implementing new cost saving strategies. By applying these strategies, YDSP in 2011 realized an estimated savings of \$118,870.

One of the MIS Department's largest examples in cost savings was the *District II Community Center* project, which began in 2010 with a budget of \$200,000.

MIS: 2011 ACTUAL EXPENSES



Completed in May 2011, the project contained a special systems configuration of access control, video surveillance, data and phone, and fiber install. MIS was able to complete the project for \$160,705 and returned \$39,295 to the Housing Department. By utilizing in-house staff, the Department saved \$7,000 on the labor cost alone. The MIS Department also completed a special systems layout for the *Tigua Business Center* project. A budget of \$160,000 was provided to complete the installation of the special systems. MIS staff completed the installation of the cabling, which had a labor cost savings of approximately \$15,000. The cost of the project was further reduced considerably by researching the best product, service, and completing some work internally. Finally, the MIS Department assisted Tigua Inc., Smoke Shop, and Big Bear Oil with IT services. Instead of outsourcing these services to a third party, the department estimates that Tigua Inc. realized a savings of \$13,575.

Moreover, the Department also made adjustments at the Empowerment facility, which provided them discounted internet service. These changes not only had a monetary savings but Internet performance also improved.

MIS also played a key role with the Pueblo's continuity planning. In case of a catastrophic incident that would affect the daily operation of YDSP, a *Continuity of Operations Plan (COOP Plan)* was established. The Department identified critical vulnerabilities for the servers housed at Speaking Rock Entertainment Center. MIS has created a set of backup servers to be deployed in case of a catastrophic incident. A fiber backbone was installed to interconnect the network between Tigua Inc. and Administration, which replaced special wireless equipment. This allows a savings of over \$500 per month by not having to procure additional services. The Tribal Records Department's Progeny server and Judicial Department's Sleuth server received upgrades as well.

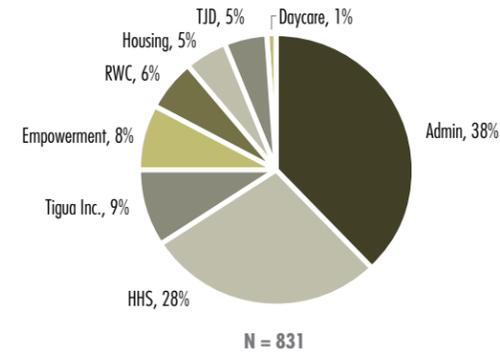
In order to maintain the YDSP network with the latest technology, the Active Directory Scheme was upgraded from 2003 to 2008. All Active Directory servers now run with Microsoft's latest server operating system. YDSP also initiated Microsoft *SharePoint*, a centralized platform to improve collaboration and information sharing. It is estimated that SharePoint will be fully operational by late 2012. In order to take full advantage of the SharePoint and the Active Directory upgrades, the Exchange (email) server has been upgraded from 2003 to 2010. This will allow YDSP users to keep up with outside services and internal demands.

The MIS Department welcomed two new members to the staff—Eliana Fuentes and Daniel Ocegueda. These new members were graduates of Western Technical College with Associate of Occupational Studies Degrees in Information Systems & Security. Both Ms. Fuentes and Mr. Ocegueda came aboard after completing an internship with the MIS Department. The MIS Department was a key partner in the following three grant funded projects:

Child Congregate Facility Security Enhancement The focus of the Child Congregate grant is to provide tribal children with a safe environment to play, learn, and congregate by installing a facility access control and video surveillance system. MIS facilitated risk assessments for each facility that helped outline a scope of work that will be utilized in a 2012 Request for Proposals (RFP).

P25 Digital Communications System—The MIS Department participated in extensive planning meetings, due diligence vendor reviews, and researched radio system solutions for YDSP public safety departments to be interoperable with outside agencies and be P25 compliant. The MIS Department was a key partner in providing input for grant applications that were awarded late in the year in order

2011 SERVICE CALLS BY DEPARTMENT

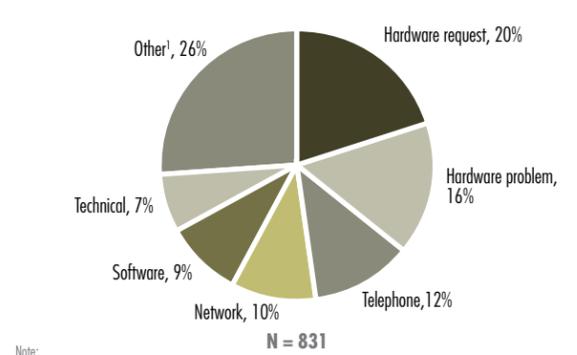


to bring this project to fruition. This project is nearly 100% grant funded.

Citrix — Citrix is a program that will allow Tribal Police vehicles to remotely and securely connect to the YDSP network and launch applications that are currently inaccessible. This will also allow them to access programs that will assist them in public safety matters. The Citrix program was funded by a COPS grant awarded to Tribal Police. MIS is responsible for deploying the application and ensuring its success.

Electronic Health Records — Assisting in the remodeling of the HHS building. We had to re-design the installation of all Data and Phone Cabling. This has been a major infrastructure upgrade. A new area has been dedicated as a Server Room. This is critical because any server that hosts medical data has to be in a location that is completely secured. The new server room is completely secured. HHS is moving forward on becoming compliant with the new Electronic Health Records (EHR) standard. MIS has been assisting HHS in becoming EHR certified by working closely with Indian Health Service (IHS) out of Albuquerque, to satisfy all the Requirements needed to be EHR compliant. Everything being prepared in 2011 is the

2011 SERVICE CALLS BY ISSUE



Note:
1. Other includes email, employment resources, quotes, Internet, printing, security alarm, remote access, and operating systems.

foundation for the 2012 progress. New servers will be installed; HHS processes will be defined more clearly and all medical records will be securely stored and allowed to be shared with other Health Care providers, in a secured, encrypted infrastructure which ultimately will be a benefit to all Tribal Members.

Program Statistics The MIS Department's Help Desk received a total of 831 service calls during 2011. The Help Desk is a system that allows employees to submit service requests over the Internet and also provides a tracking mechanism.

Looking Forward As we move forward to a new year, several projects are progressing while others are nearly complete. Installation of the special systems at the *Tigua Business Center* is scheduled for completion in 2012. The software and hardware for the *Citrix* program is currently in the procurement process and, when received, will be programmed and installed for the Tribal Police Department by the end of the 2nd quarter. During the third quarter of 2012, the installation of the special systems for the *Child Congregate Facility Security Enhancement* project will be concluded. The Pueblo's P25 Digital Communications system is scheduled to be operational by the end of 2012. Once

the programming of the *SharePoint* is complete, the MIS Department will provide support to mitigate any issues during deployment of this project. The *Cyber Security* equipment will be under review to determine an optimal system capable of handling YDSP's growth while protecting the network from cyber threats. The *MIS Policies* are currently under review and approval is anticipated by 2012. The MIS Department and Tribal Government are exploring the possibility of adding social networking opportunities as a function of its service operations.

The MIS team looks forward to utilizing the most efficient equipment while saving financial resources without compromising the quality of services and products.

TRIBAL OPERATIONS

Office of Emergency Management

Department Overview The Office of Emergency Management (OEM) experienced a year of growth in staff and will continue leading the way in 2012 for preparedness and response on the Pueblo.

Josué (Josh) García

Coordinator
jgarcia@ydsp-nsn.gov

Steven L. Cordova

Planner
scordova@ydsp-nsn.gov

Jorge Anchondo, Jr.

Administrative Assistant
janchondo@ydsp-nsn.gov

Michael J. Doyle

Volunteer CERT Coordinator
mdoyle@ydsp-nsn.gov

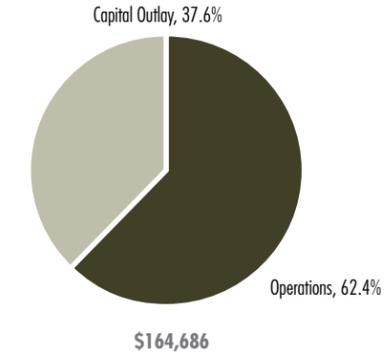
Gina Pedraza

AmeriCorps/CERT Training & Outreach Specialist
gpedraza@ydsp-nsn.gov

Department Budget OEM managed a budget of \$1,054,119 (see figure for 2011 actual expenses).

2011 Program Highlights *FY 2010 National Incident Management System (NIMS) Compliance Metrics Assessment* This annual assessment was completed and submitted to the Federal Emergency Management Agency (FEMA). All objectives were met at 100% by the Pueblo making it eligible for FY 2011 Homeland Security Grant funding as a sub-grantee of the State of Texas and a grantee of the federal government.

OEM: 2011 ACTUAL EXPENSES



FY 2008 grants closeout This allowed the Pueblo to maintain its Emergency Operations Center (e.g. phone, internet, satellite and cable services & emergency power generator maintenance service), procure law enforcement emergency response equipment for Tribal Police, procure emergency power for the Community Health Center, provide access control system training for the MIS Department, acquire radio communications consultation services, procure radio communications infrastructure (Microwave Link) from District I to II and support CERT Program operations and training

SPRING 2011 CERT TRAINING



Tribal Homeland Security Grant Program (THSGP) YDSP was awarded as a grantee of FEMA for a second straight year (FY 2011) to purchase part of the equipment for a Digital P25 Radio Communications System for public safety initiatives.

Incidents/Pre-planned Events Coordinated response to Winter Storm 2011 during first week of February 2011. Coordinated Law Enforcement, Traffic, Medical, Security & Parking Operations utilizing NIMS/ICS for eighteen Speaking Rock Outdoor Concerts throughout the year.

Exercises Participated in the Triennial Airport Full-Scale Exercise sponsored by the City of El Paso in October. Tribal OEM and Fire participated as evaluators; CERT members provided moulage for exercise victims and Tribal Government Officials participated as observers. Hosted the Tigua Challenge 2011 COOP Tabletop Exercise in November. The purpose of this challenge was to exercise the Tribal Continuity of Operations (COOP) completed last year. Participants included Tribal, local, State and Federal officials.

Radio Communications Planning The Communications Team secured \$1.26 Million in grants to purchase a Digital P25 Radio Communications System. This system will support Tribal Police, Fire and Health with a reliable way to conduct their operations and interoperate with other Public Safety agencies in the region. A request for proposal (RFP) was posted in mid-December and a vendor will be selected and the project completed by 2012.

Increased Capacity The VFD Task Group completed its main task by hiring the Chief of Fire Safety and Operations in June. The Fire Chief's 3-year strategic plan calls for establishing a fire prevention program and developing a fire response presence for the Pueblo.

CHIEF OF POLICE SPEAKING AT THE 9/11 COMMEMORATION CEREMONY



An Emergency Management Planner was hired in October to join the department. The Planner is tasked with maintaining plans such as the Emergency Management Plan (EMP), the COOP Plan and the Hazard Mitigation Plan. In addition, the Planner will serve as back-up to the Emergency Management Coordinator, in his absence, during normal hours of operation or emergencies.

Citizen Preparedness Activity Nationally, YDSP registered its Tribal Citizen Corps Council in the national registry, making it eligible to receive the Citizen Corps Program (CCP) Grant for the next funding cycle. The YDSP CERT Program was registered in the national registry, as well.

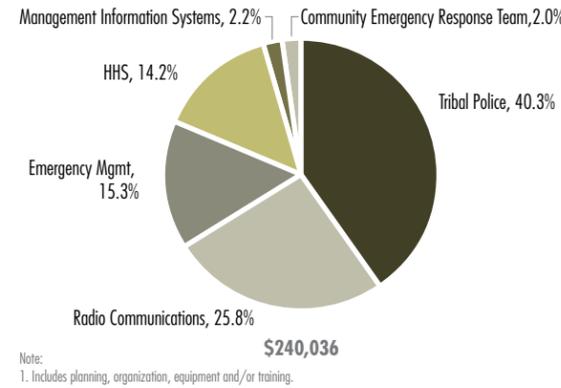
Regionally, in a gesture of collaboration, YDSP accepted a Citizen Corps Council Trailer on behalf of the City of El Paso from the Texas Association of Regional Councils for Ready El Paso Citizen Corps in January. A G-417 CERT Instructor Refresher Course was conducted in August at the District II Community Center by the EMC and CERT Coordinator for CERT Instructors in the region. Three Tribal and two City CERT Instructors were in attendance. YDSP CERT participated in the 1st Annual CERT Rodeo in

September. Two Instructors participated as controllers for the Triage and Cribbing Skills Stations. Locally, Three CERT Trainings (spring, summer and fall) were held for the year which yielded 15 team members, five Tribal and 10 Non-Tribal. This brings our total number of trained citizens since the program's existence to forty-seven (47). YDSP CERT Program organized and held a 9-11 Commemoration Ceremony in September with the participation of Tribal Council, the Chief of Police, the Chief of Fire and the Tuy Pa-thú Children's Dance Group

Agreements Equipment Custodial Agreement signed between the Border Regional Advisory Council (RAC) on Trauma and the Pueblo for pre-positioning of three storage containers on Tribal land that contain Emergency Medical Equipment

Program Statistics

2011 HOMELAND SECURITY GRANT FUNDING ALLOCATION¹



Looking Forward The Pueblo will be transitioning from a Multi-jurisdictional regional mitigation plan to a Tribal Mitigating Action Plan.

The COOP Plan will be updated this coming year with corrective action items from our recent tabletop exercise and the addition of two more essential departments.

The upgrading of our Jurisdictional Preparedness Profile from intermediate to advanced level with the development of the following new annexes, Mitigation, Legal and Donations Management.

The installation and implementation of the Digital P25 Radio Communications System.

The 3-year Security Project for Child Congregate Facilities that includes the Empowerment/Education Building, Day Care Center and Health and Human Services Center will continue with the installation of Access Control and Video Surveillance Systems.

CERT Training will continue to be offered to the community on a quarterly basis in order to increase visibility and exposure of YDSP CERT Program.

TRIBAL OPERATIONS

Pueblo Maintenance Department

Department Overview The Maintenance Department supports other YDSP departments, as well as Tribal residents, by providing maintenance and repair services to Tribal lands, properties, and buildings. The Department strives to serve the Pueblo in an effective and efficient manner. The image of the Pueblo grounds and buildings is a primary concern and our staff assures the Pueblo is well kept, functional, and maintains its cultural aesthetic.

Department Budget The Maintenance Department managed a budget of \$280,967 (see figure for 2011 actual expenses).

2011 Program Highlights The Pueblo has experienced rapid advancement and growth. Thus, the Department has added two additional staff members to ensure the current demands are met. The Department completed numerous duties—from painting to roofing—throughout the year. When given an opportunity, staff will employ energy efficient products. For example, the Department installed 24 energy efficient light fixtures at the Tribal Empowerment Center.

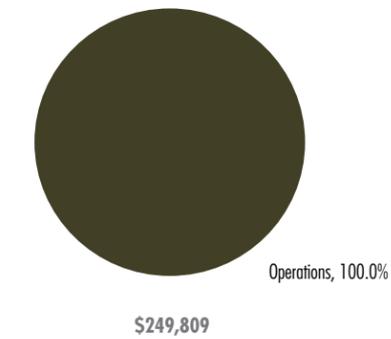
During February 2011, the region experienced unprecedented sub-freezing temperatures causing utility infrastructure failures to occur throughout the El Paso area and YDSP facilities were no exception. Four buildings on Tribal land were directly affected by this serious winter storm. The Cultural Center sustained the most damage creating flooding caused by frozen pipes, which also disabled the fire sprinkler alarm system. The Day Care, Tusla, and Tribal Court building has also experienced water line breakages. During this period, staff worked throughout the extreme weather conditions to prevent further damage and bring the buildings back to operational conditions.

Sadly, all of the palm trees in District II were lost and the Maintenance Department has had to remove 96 trees to date.

In pursuit of its strategic goals, the Department has begun implementing a new and customized electronic work order system in response to the need for more accurate data collection, enhanced budget tracking, and better overall management. The new software will include the following modules: work order; preventive maintenance; vehicle maintenance plan; basic inventory; budget tracking; and management reports. Once fully functional, training will be provided for the maintenance personnel and end-users.

The Maintenance Department is active in several intergovernmental committees such as the Tribal Emergency Management Committee where the department oversees the Public Works and Engineering Annexes. This annex serves as the Maintenance Department protocol to follow in the event of an emergency situation. The Maintenance Department realized its key role in the Pueblo Emergency Management Operations during the February freeze and is moving into integrating

PUEBLO MAINTENANCE DEPARTMENT: 2011 ACTUAL EXPENSES



this important role into its planning and imminent departmental responsibilities. The Department also participated with the Alcohol and Substance abuse Program by assisting them with the preparation of the Tigua Smoke Out Carnival. Finally, Department staff is part of the newly formed Tiwa Language committee.

Looking Forward The Maintenance Department has a series of projects in the 2012 queue. The Department has requested funding for a number of facility enhancements. These improvement projects aim to replace heating and cooling units in numerous Tribal buildings, remodel the Day Care Center's interior, and replace a portion of the Community Health Center building's roof. Staff looks forward towards its continued service with the Pueblo and ensures that the Tribal facilities and grounds are kept at the highest of maintenance standards.



HEALTH & HUMAN SERVICES

_Health & Human Services

Social Round Dance

One of the most popular dances among Indians across the nation is the social round dance. This dance welcomes people of all cultures to join in friendship and dance. The Social Round Dance forms a circle of life and peace.

HEATH & HUMAN SERVICES

Health & Human Services

Administrative Summary The Health and Human Services Department (HHS) continues to experience growth. In 2011, HHS represented approximately one third of the YDSP workforce with 48 employees, six contract positions and one AmeriCorps volunteer. The growth forced us to reflect on our services, and as a result, we have employed integrated case management services.

HHS embarked on an expansion project to accommodate services and provide more privacy to patients. The renovations will allow for a pediatric assessment and waiting room, five clinical offices for substance abuse prevention and counseling services, a classroom, a new conference room, administrative offices, and waiting area. The new addition will provide two new medical exam rooms that will hold Tele-Health equipment for specialty care and behavioral service sessions.

Human Services, through the support of the Administration for Children and Families, received technical assistance to assess the restructuring of Social Services and the need for changes in service delivery. The National Resource Center for Tribes met with various Tribal Directors to create a new strategic plan to launch a Child Welfare program. This process will continue during 2012 with the goal of supporting and partnering with Tribal Court in creating a code for Tribal children.

The Indian Health Services (I.H.S.) is assisting HHS in developing a strategic plan and will perform an analysis of services delivered at our Community Health Center (CHC). This process will help the administration determine steps required to reach objectives that make the best use of available resources. Development of the strategic plan will also help direct the expansion of services deciding whether to enter into new partnerships and developments in other clinical areas such as pharmacy, laboratory, x-ray and specialty care. Another priority area earmarked for enhancement is outreach. The marketing plan for clinical services needs to be one that promotes case management, effectively reaches the community, and allows for identification of Tribal members with their providers.

HHS is focusing on expanding and renovating existing medical care services within the facility. The Optometry department updated its equipment and acquired new technology to best serve the community. The dental program is following in their footsteps by acquiring digital technology to record and take X-Rays. This not only will reduce radiation exposure, but facilitate record keeping and sharing of information with specialty care dentistry partners. The Health and Human Services facility is expected to complete renovations by mid 2012.

HHS DEPARTMENT 2011 PROGRAM STATISTICS

ASAP Program	Total
Census	
Adult Census at year-end	11
Adolescent Census at year end	0
Individual Counseling Sessions	
Adult—Total Annual	452
Adolescent—Total Annual	65
Residential Placements	
Adult—Total Annual	29
Adolescent—Total Annual	1
ASAP Youth Programs	
After-School Program	397
Curriculum-based Programs	425
CHR Program	
No. of home visits made—Total Annual	351
No. of office visits attended to—Total Annual	168
No. of transports done—Total Annual	361
Hypertensive Patients Caseload at year end	245
DENTAL PROGRAM	
Patient visits—Total Annual	735
No. of estimated clinical procedures—Total Annual	1,840
DIABETES PROGRAM	
Patient Care	
Total Patient Caseload at year end	84
Total Annual Clinic visits	112
Total Annual Home visits	149
OPTOMETRY	
Total Annual Optometry clinic patient encounters	2,476
PODIATRY	
Total Patients—Annual	260
Adults	231
Children	29
PRIMARY CARE	
Total Patients —Annual	844
Adults	746
Children	98
SOCIAL SERVICES	
Open cases at year end	65
Child Abuse & Neglect Cases Reported—Total Annual	16

Department Budget HHS managed a budget of \$5,317,654 (see figure for 2011 actual expenses).

Community Health Representatives Overview The goal of the Community Health Representative (CHR) program is to maintain optimal health throughout the tribal community by incorporating a community outreach approach to care. Some of the achievements last year were:

Diabetic Care Patient contact was stable at approximately 30 direct care contacts per month. The goal is to increase the number of home visits to 5 per day and/or according to doctor's requests and prescriptions. The total number of patient follow up visits at the Community Health Center nearly doubled with 32 patient follow up visits recorded in the first quarter and 62 follow up visits by the end of 2011. The increase on patient follow ups is attributed to home visits performed and the availability of services at the clinic. The Diabetic case load remained consistent at 64 for the year with a total of 318 direct contact visits. Diabetic patients are transported to and from required appointments.

Elders Program: The Elders' Program was served with weekly screenings of blood pressure, blood sugar, height

and weight. Monitoring the elders ensures CHRs track health issues, create relevant programs and provide medical services during outings. CHRs travel to and from any and all elders' activities outside the Pueblo in an effort to provide care in the event of an emergency.

Health Education The Health Education Department, Community Health Representatives, Dental Health Education Coordinator, and Optometry team meet weekly with Dr. Ceballos for Medical-related trainings in an effort to keep staff updated on various health topics. These topics included diabetes management, home visit procedures, review of vital signs and hypertension, technical updates, specialty care follow up and medication management. The CHR staff supported the annual Health Fair on August 13th which served tribal community members with vaccinations, school physicals, and health screenings.

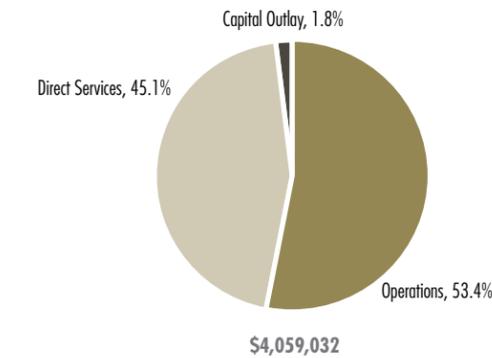
Annual Rabies Vaccination The CHR Program with the assistance of Dr. Marti Coleman provided its annual rabies vaccination clinic for tribal member pets. A total of 98 pets were vaccinated. This program supports the YDSP Housing Department for pet registration compliance.

Added resources In November 2011, two CHRs were hired in an effort to increase the productivity of the department. These two staff members bring technical capacity to the medical clinic as one is certified as an Emergency Medical Technician and the other as a Medical Assistant. Under the leadership of the CHR Supervisor, the department offers a healthy blend of technical and cultural expertise and knowledge. The CHR department will focus on increasing patient care and education. Transportation will be a secondary goal as alternative resources are researched. Partnerships with LULAC and other service providers should help complement transportation services.

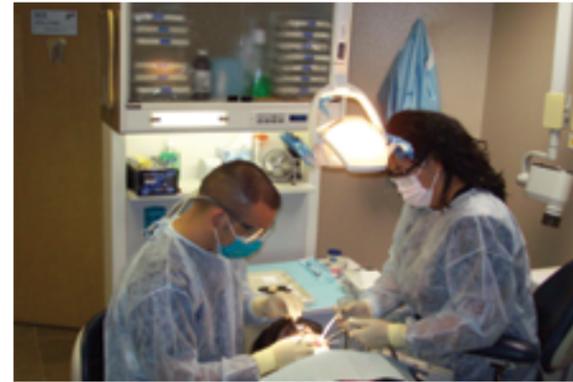
PREPARING CHILDREN FOR BACK TO SCHOOL AT THE ANNUAL BACK TO SCHOOL HEALTH FAIR HELD IN AUGUST 2011



HHS: 2011 ACTUAL EXPENSES



DENTAL HYGIENIST AND DENTAL ASSIST. WITH PATIENT



Optometry The Optometry Department had a total of 2,476 patient encounters in 2011. Remodeling of the optometry clinic has been completed and new equipment was purchased to better serve tribal community members. A newly purchased Auto Refractometer allows the doctor to find a refractive error on a child who is uncomfortable sitting behind the phoropter to allow sufficient time to do a retinoscopy in order to establish a baseline refractive error. Optometry also purchased a retinal camera, which is able to show the patient the destructive pathology of his or her diabetic retinopathy and prevent and intervene as necessary on their optical care. In November 2011, Dr. Maricela Bonilla from IHS conducted an audit of the Optometry Department that involved random chart reviews and received a favorable rating. IHS will also provide information on continuing education for the optometrist and assistant.

Diabetes The Indian Health Service-Special Diabetes Program for Indians completed its 14th year of operation. A continuation application was submitted in August 2011 and a Notice of Award was received in November authorizing funding for 2012. There are currently 153 patients in the diabetes registry. The diabetes program provides patient monitoring and

surveillance, education, diabetic testing supplies and prevention services.

The diabetes program consists of the health education coordinator, program supervisor and program assistant. Supplemental services are on a contract basis and include a physical fitness instructor, registered dietician and a chef. Contract services cover different age groups, needs and lifestyles. The physical fitness instructor provides Zumba Gold classes to the Elders and an age appropriate physical fitness activity to children from Tuy-Pathu Daycare. The registered dietician provides education on nutrition and meal planning, while the chef provides cooking demonstrations on how to prepare healthy and nutritious meals. The Diabetes program continues to collaborate with The El Paso Diabetes Association to provide a series of "Lunch and Learn" activities that consisted of an educational presentation followed by a cooking lesson with the goal of promoting healthier choices. These activities were held to increase health awareness in the tribal community and tribal employees with an average of 15-20 people participating in these activities. The diabetes program also established collaborations with the Area Agency on Aging and TMF Health Quality Institute. The Diabetes program participated in several tribal community events and provided sugar, blood pressure and BMI screenings throughout the year. A total of 913 blood sugar screenings were performed throughout the year in the clinic and at various community events.

The Diabetes program staff also attended diabetes quarterly meetings in Albuquerque, NM to gain insight on other tribal programs and for continued networking. The Diabetes program will transition into a case management system in 2012. More emphasis will be placed on diabetic patient care and education, primarily on healthy lifestyle, healthy choices and behavior and self-care. The Diabetes program has started building a

case management application through a contract with contractors Alfa Technology Solutions. This will allow for data collection, referrals and tracking purposes. During the transition to electronic case management, the Diabetes program has worked very closely with the Albuquerque Epidemiology Center in building a structured data collection tool.

Dental The Dental Department is transitioning from regular x-rays to Dentrrix/Dexis Digital x-rays. This equipment was purchased through an established contract with Henry Schein Corporation. Contact with IHS was initiated to ensure the electronic record transition process is accomplished in a timely fashion and congruent with the efforts that MIS and HHS are coordinating for Electronic Health Records and Meaningful Use.

The dental department had an average of 61 patient visits per month. The preventive services of the dental clinic continue as a hygienist continues to provide dental cleaning and other dental services. A total of 183 referrals were made for specialty care.

Health Education The Health Education Department has also gone under reorganization. The responsibilities of the Health Education Coordinator have taken on a broader scope and extended to partnerships with IHS Albuquerque Area Office.

The Health Education Department has developed into a department that has provided significant training and professional development of HHS employees to deliver information not just into Tribal homes but also to the Pueblo as a whole. Health education and wellness activities were implemented to provide effective ways of communicating health information to community members and staff. The department extended partnerships with IHS Albuquerque Area Office such as the Albuquerque Area Southwest Tribal Epidemiology Center as well as other El Paso Networks.

The following programs were significant in delivering services during the year:

- "Get Real About Tobacco" Youth Program aims to educate students on the harmful use of tobacco use and then encourage them to spread the message to others. A total of 57 youth completed three sessions and 29 pre-school youth participated in the same program.
- The "Second Wind Tobacco Cessation Program," a program to assist participants create individualized smoking cessation plans, identify triggers, learn relaxation techniques and gain emotional support, graduated a total of 11 tribal members and descendants. The department will continue to offer tobacco cessation classes and tobacco prevention for adults and youth, as well as promoting tobacco prevention activities.
- The Awareness and Outreach Campaign included the Child Abuse Prevention Health Fair held in April 2011.
- Texas Teen Tobacco Summit where six participants were chosen and given the opportunity to participate at the summit,

Tigua Smoke Out Day held in July promoted "Honoring Tribal Wisdom: Honoring the Gift of Tobacco, Tobacco Awareness Carnival which included tobacco education activities and the Back To School Health Fair. All activities involved an average of 7 to 300 participants.

Social Services Tribal Social Services has undergone both internal and external evaluations in order to measure the department's abilities and capacity. The National Resource Center for Tribes (NRC4T) completed an overview assessment, providing direct consultation, which resulted in the recommendation of a total reorganization towards stabilizing the department. A new Social Services Coordinator was hired to continue the restructuring. Social Services hired two Social Workers during the month of May, who came into the program with strong backgrounds and knowledge in the field of social work. Two new case managers, who are tribal members and working toward degrees in social work, were recruited to further assist with caseload management. A third MSW was hired during the month of October through the recruiting efforts of the WIA program and financial support from Tribal Council.

The department has undertaken the responsibility of re-initiating the Child Protective Team (CPT) comprised of staff members who are strongly committed to the welfare of tribal children. Child Protective Teams are utilized in the prevention of removal of a child from his/her home. If and/or when children are removed, the CPT is able to serve as a source of available services to the tribal child. Team members are required to attend trainings to develop better understanding of state laws and courses of treatment through the use of various modalities and wraparound services. The goal of the team is to establish an enhanced form of treatment that can involve different aspects. This will give the team the opportunity to openly discuss cases and

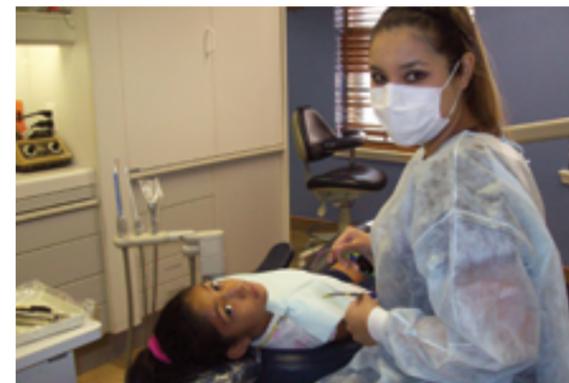
collectively delegate the course of action to ensure a broad level of care for the child.

A beneficial relationship continues between Ysleta del Sur Pueblo and Sun City Behavioral Health to better manage the tribal community's mental health care needs. The Social Services Department has begun weekly treatment team meetings with the Department of Alcohol and Substance Abuse in a combined effort to provide better service to tribal members in need. Communication between Social Services, Tribal Police, Tribal Housing, and other tribal departments has greatly improved through open communication and knowledge of duties and programs and respect. Social Services is researching the establishment of a child welfare program and a foster care certification system, thereby enabling the department to explore Title IV E financial support that may be utilized to cover expenses involved in foster care treatment and placement. Federal financial support may help the department ensure that tribal children will no longer be removed from tribal land when needing to be removed from their homes.

The Social Services Department also initiated the process to develop a Child Welfare Program. The National Resource Center conducted its first visit to support the development of a Strategic Plan that will provide strong structure and guidance to build a cohesive child welfare system supported by a tribal children's code. The department is conjunctively working on restructuring policy and procedure for all Social Service programs including the Child Care Development Fund.

The Social Services Department has a total of five interns from UTEP's School of Social Work. This not only allows for a strong partnership with the University, but has helped explore new possibilities for programming. Such is the case of the program run in

TRIBAL MEMBER RECEIVES DENTAL CLEANING AT BACK TO SCHOOL HEALTH FAIR



TRIBAL MEMBERS RECEIVE INFORMATION FROM VARIOUS PROVIDERS DURING THE BACK TO SCHOOL HEALTH FAIR



conjunction with the Housing Department, "Resources 101," which was developed under supervision by a tribal member who is both a Social Work intern and a WIA participant. This program provides the tribal community with informational sessions on topics such as budgeting, parenting, child development, organizational skill development, and other important topics that support a stable environment in the home.

The Title IV-B grant for child welfare services and the promotion of safe and stable families has allowed for the development of a cultural camp that provides children with an opportunity to maintain and support cultural tradition by oral history, field trips, history lessons, visits to the cultural center, storytelling and other fun and educational opportunities.

Contract Health Services Contract Health Services was placed in an unexpected position after Medfirst Pharmacy, the contracted pharmacy of over 20 years, closed its doors. HHS was fortunate to establish a relationship with the Tigua Pharmacy, who became the new CHS preferred contractor for pharmaceuticals. CHS was able to secure a new contract with minimal disruption in services. CHS has moved to exploring

different options to best serve the community. At this time, the contract established will remain in place while the administration of HHS in conjunction with Tribal Government moves forward in seeking other partnerships or exploring the opportunity to possibly open a pharmacy within premises. Newly approved CHS procedures allow for mandatory medical services to be provided within the clinic for those tribal members who are uninsured.

The Contract Health Department remains committed to promoting and strengthening the preventive healthcare being practiced within the community by stressing the importance of complying with the preventive care offered at the YDSP Community Health Center. Services include family medicine, dental, mental health, optometry and diabetic care. Lack of member participation in preventive care led to high cost specialty care. The second impact on the availability of funds in CHS last year was payment of emergency room care, which led to CHS assuming Priority One status on July 13, 2011. When on Priority One, CHS is only able to authorize payment on life threatening and/or potentially life threatening cases. In an effort to conserve funds, effective November 01, 2011, CHS

requested that all uninsured tribal members seek their medical care at the Ysleta del Sur Pueblo Community Health Center. Due to the addition of family medicine to the clinic, the next practical progression is to offer in-house laboratory and diagnostic imaging/x-ray services. Being able to offer both lab and x-ray at the clinic will further offer convenience to the tribal member as well as promote cost savings for CHS. Through the support and coordination of the Tribal Operations Department and the direction of the HHS Director CHS will focus on data collection that better identifies the needs and gaps in Tribal Health Services.

Alcohol and Substance Abuse Program (ASAP) During 2011, the ASAP department demonstrated growth in its diversified funding of prevention and treatment services. ASAP maintains facility licensure with the Texas Department of State Health Services (TDSHS) to provide outpatient substance abuse services to adults and adolescents. The ASAP department maintains certification for a facility provider with the Texas Certification Board of Addiction Professionals. The department maintains certification as a Clinical Training Institution through the Texas Department of State Health Services (TDSHS) as well.

Outpatient Treatment The Adult Treatment (TRA) program continues to maximize costs and prevent duplication of services. Weekly group sessions are being provided in addition to individual sessions on a weekly basis for each client to fully benefit from treatment. Family sessions are also being incorporated into treatment modalities that include weekly treatment team reviews. The population of opiate addicted individuals accounts for the most funds expended during 2011. ASAP continues to offer limited methadone therapy and has increased the use of Naltrexone and Suboxone Treatment. The number of group sessions available for treatment increased by 70% from last year and the

number of individual sessions increased by 53%. The department continues to use the evidence-based Intensive Outpatient Alcohol & Drug Treatment Model known as "The Matrix Model." The case management for Co-Occurring Disorders continues to be implemented as an adjunctive for treatment to improve treatment outcomes and provide continuum of care for individuals with mental health and substance abuse diagnosis. This service continues to improve and is expected to be much more successful this coming

year. The Narcotics Anonymous meeting established on the reservation continues to grow with tribal members attending and is held every week at the Tribal Judicial Facility.

The Youth Outpatient Treatment (TRY) continues to provide education, group therapy, family, and individual counseling services. The youth treatment program continues to provide case management services for Co-Occurring Disorders as an adjunctive for treatment

FAMILY PRACTICE PHYSICIANS BEFORE RED RIBBON BLOCK PARTY



From left to right: Dr. Arthur Islas, Dr. Rodrigo Ceballos, and Dr. Rebecca Campos

to improve treatment outcomes and provide continuum of care for individuals with mental health and substance abuse diagnosis. The services continue to be provided to the client's family to improve successful treatment outcomes. This program continues with some challenges and is being monitored.

Family Medicine The family medicine program served 844 tribal members in 2011. Family medicine services were available three times a week full days and two half days with acupuncture on Mondays and Fridays. This averages to 10 patients per day. At this time, HHS has scheduled physicians every day of the week with two full days and three half day schedules. The goal of the family medicine program is to work with the War Captain and Elders in creating a circles of health program where traditional medicine and western medicine can be combined and herbal medications can be documented under the supervision of a medical doctor.

The department counts with three board certified family medicine doctors, Dr. Rodrigo Ceballos, Dr. Arthur Islas and Dr. Rebecca Campos. Dr. Ceballos specializes in Family Medicine and in Integrative Medicine, which is the scientific approach of combining evidenced-based complementary and alternative medical therapies into conventional medical practice. His specialty within Integrative Medicine focuses on acupuncture, herbs, vitamins, mind-body therapies and curriculum development within medical education. Dr. Islas is specialized in sports medicine and wilderness and brings knowledge in the area of emergency management.

When analyzing patients seen, a little more than 80% of visits are adults. Of these patients, approximately 30-35% are diabetic. HHS physicians referred only about 16% of patients to physician specialists. Dr. Ceballos conducted 37 acupuncture treatments. We are anticipating growing to 4.5 days a week which will include a women's health clinic headed by Dr. Campos.

Major Project Progress Summary One of the major tasks facing HHS is the migration to Electronic Health Records (EHR) as per federal regulation. The EHR incentive program provides incentive payments to eligible professionals participating in Medicare and Medicaid programs that adopt and successfully demonstrate meaningful use of certified EHR technology. The RPMS Electronic Health Record (EHR) is a suite of software applications designed to move most clinical transactions from paper-based to an electronic environment. The EHR uses upgrades of existing RPMS applications and clinical data, but provides a graphical user interface that facilitates access to and direct entry of this data by clinical users. HHS with the support of MIS has focused on Electronic Health Records and Meaningful Use preparation. MIS is playing a major role in updating systems and supporting HHS in updating all the patches and maintaining communication with the Albuquerque Area. An assessment is expected from the area office that will provide information on the needs of YDSP and steps to move forward. The accomplishment of this project will require updates of PC's, software and servers.

Resolutions, Ordinances, and Policies Health Education initiated the Smoke-Free Initiative Resolution (TC 041-11). The resolution was signed by Governor Frank Paiz on June 20, 2011, declaring July 29, 2011 to be "Tigua Smoke-Out Day." On July 29th, 2011, a celebration luncheon took place at the Tribal Judicial Building.

Tribal Resolution TC -047-11 was signed on November 8th, 2011. This resolution states that in collaboration with the Albuquerque Area Indian Health Board, YDSP will support and collaborate in the "Southwest Tribal Adverse Childhood Experiences (ACE) Feasibility Study" through the Southwest Tribal Native American Research Center for Health (NARCH) Program. This

DR. JOHN HILLIARD PREPARES PATIENT FOR AN EYE EXAM



study will aid in developing an interview guide that will ask questions about the needs of children who have experienced adverse childhood experiences and about available services.

Facility Enhancements and Capital Improvements HHS was under renovation during 2011. At this time architectural design and drawing is complete and contracts have been assigned to execute the remodeling project. Support from the Maintenance and MIS departments has been imminent in assuring the project meets the

needs of the HHS workforce in order to best serve tribal members. Renovation started during the month of August.

Tuy Pathu received funding from Tribal Council to renovate the kitchen and pantry and was able to place supplies such as a new refrigerator, stove and exhaust system. These purchases will allow for the daycare to be in compliance with safety standards. All educational supplies, toys and curricula for all educational levels will also be replaced with updated products. The project

will be completed in 2012.

Grant Writing HHS partnered with the Albuquerque Area Indian Health Board for a feasibility study focused on the needs of children who have experienced adverse childhood events. Adverse childhood events (ACE) contribute to poor child health as well as poor health outcomes in adulthood. Findings from the BRFSS (Behavior Risk Factor Surveillance System) survey data among tribal communities in the Southwest found that a high proportion of adults experienced adverse exposures during childhood. The link between adverse childhood experiences and poor health indicates the need for effective interventions during childhood to improve the lives of children and reduce the likelihood of multiple health problems as adults.

All of the seven risk factors for adverse childhood experiences relate to behavioral health. Among the health priorities identified by the executive council for the Albuquerque Area Southwest Tribal Epidemiology Center and the Native American Research Center for Health (NARCH), behavioral health emerged as one of the top priorities. In order to address behavioral health issues a feasibility study will be conducted for an ACE intervention focused on the needs of children who have experienced adverse childhood events. This community-based participatory study will use qualitative research methods. Four to five individuals who work with children will be identified as candidates for interviews.

During this study, an interview guide will be followed, which will ask questions about the needs of children who have experienced adverse childhood events and about available services. All interviewees will sign informed consent forms acknowledging their voluntary participation and assuring them of confidentiality. Interviews will be recorded, transcribed, and analyzed for an initial report, which will be presented to community

members for their input. A final report will include an assessment of needs and services for vulnerable children and recommendations for a community intervention.

Challenges and Obstacles The major challenge of HHS is the relocation of personnel to an annexed site close to the Health Center. Social Services and the ASAP prevention staff were relocated to allow for renovations in the HHS building. The workspace and client conference rooms were limited, however, efforts were made to continue rendering quality services and all renovation work will be completed in 2012.

Budget Monitoring The HHS department has faced the challenge of major expenses in CHS. The impacts of chronic health issues and specialty care contracts have stroked the budget harshly. HHS has moved to a proactive approach in trying to prevent chronic disease from multiplying. Preventive medicine and case management of diabetes and other health risk and disparities is the goal for 2012. Doctors will be present every day at the clinic and home visits will be prescribed by the doctors as they deem necessary for patient care and prevention of problem development.

The BIA general assistance fund which allows for payments of foster care and home makers has been depleted and will not be replenished by the Bureau at this time. Social Services faces the need to request welfare support from Tribal Council. In 2011, Social Services through the support of Tribal Council delivered approximately \$58,000 in general assistance. Social Services also received funding from the Tax Allocation which provided a Social Worker position to fulfill tribal community needs.

Looking Forward The HHS department is delighted to embrace the new changes and looks forward to setting the strategic direction for the clinic based on data indicators. The support of the IHS Albuquerque

Area Office, the National Resource Center for Tribes, and the Partnership with the University of Texas at El Paso School of Social Work will move YDSP HHS into decision making that is guided by health indicators. The expansion of clinical services to fully create a wraparound environment where tribal members can come in for most of their medical needs is the ultimate goal of the administration of HHS. This will be one of the first steps towards the planning process of becoming a federally qualified health center. The administrative team of HHS has created five major goals to focus on for the year 2012. HHS staff will foster self sufficiency that inspires tribal members to move towards proactive, preventive health practices; inspire a wellness mindset that recognizes spiritual, traditional and community values; work as one team across the tribal service provider network, applying a community mindset to deliver the best patient outcomes possible; ensure that every tribal member who enters the clinic feels welcomed and safe while receiving outstanding confidential customer service; deliver sustainable health solutions by being compliance focused and ensuring an outcomes-based approach to health.

Pueblo Two-Step
The Pueblo Two-Step is a social dance that is performed by members of the Pueblo at various community events and other social gatherings. It is performed to the accompaniment of a drum beat and chant.



COMMUNITY & ECONOMIC DEVELOPMENT

- _Economic Development
- _Housing
- _Tribal Empowerment



COMMUNITY & ECONOMIC DEVELOPMENT

Economic Development Department

Department Overview Established in 2006, the Ysleta del Sur Pueblo Economic Development Department entered its fifth year of providing economic policy, fund raising, program development, business and economic development assistance. In 2011, substantial advances and successes were achieved in several important areas and activities. The primary functions of the Economic Development Department (EDD) involves establishing and managing programs, garnering resources, distributing information, encouraging and fostering tribal member independence through asset building as well as forming alliances with economic development practitioners and Native American supporting organizations.

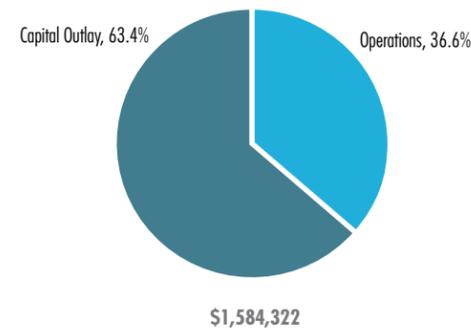
EDD oversees a diverse set of programs and budgets including, but not limited to: 1) Bureau of Indian Affairs funding that supports department administrative duties and integrated resource planning and infrastructure development; 2) YDSP Tax Allocation funding that supports staffing and program aid; 3) Federal Highways Administration for transportation planning and development; 4) AmeriCorps supporting YDSP programs for community advancement; 6) U.S. Economic Development Administration Public Works funded construction of the Tigua Business Center;

and, 7) the Institute for Museum and Library Services providing resources for the Tigua Cultural Center strategic plan and policies. In total, these budgets including match, totaled over \$4.9 million.

Department Budget EDD managed a budget of \$3,421,176 (see figure for 2011 actual expenses).

EDD builds the economic foundations necessary to empower the Tribe to continue living according to Pueblo traditions, enforcing its rights, maintaining independence, and protecting sovereignty. Specifically, EDD focuses on economic sovereignty issues and is currently in the planning phases of establishing a small business development program and a community development financial institution. When construction is completed, the Tigua Business Center will house programs to coordinate and strengthen economic and business development. The Land Use and Transportation Planning Project addresses YDSP infrastructure concerns while respecting the Pueblo's traditional cultural values. The aim of this plan is to prevent further losses and erosion of the Pueblo's land base through sustainable management practices.

EDD: 2011 ACTUAL EXPENSES



The Department is also responsible for compiling the YDSP Socioeconomic Profile, which captures the demographics of the YDSP community. EDD continues to provide assistance to critical YDSP community partners such as the Cultural Center, Historic Preservation, the Elder's Committee, and the Empowerment Department through the Target Tigua AmeriCorps program.

EDD places an emphasis on programs that build the knowledge and competencies of our Tribal community. Not only does the Youth Nation Building program, for example, instill Tigua history, culture, and heritage into the Tribe's younger population but it also teaches participants about Native American and YDSP issues, concerns, values, sovereignty, self-determination, and governance. These efforts groom Tigua youth to prepare for the next generation of leaders while serving positively to influence others. EDD is committed to continuous improvement by "making a good department better." A coordinated economic development is essential for the continued growth and prosperity of the Pueblo, as is administrative procedure and course of action.

FRONT OF TIGUA BUSINESS CENTER



Tigua Business Center EDD is working with CEA Group and Alivart Construction to complete construction of the Tigua Business Center (TBC). Slated for completion in early 2012, the new business center will become home to EDD, Tigua Inc. headquarters, Tigua Enterprises, and two Tribal member businesses as well as host numerous Tigua entrepreneur small business development services. The TBC will be the Pueblo's first Leadership for Environmental Efficiency (LEED) certified building and one of the first in the region.

Target Tigua AmeriCorps Partnering with YDSP Human Resources and host sites (Empowerment,



Environmental, Emergency Management, Cultural Center, Historic Preservation, EDD, and Health and Human Services), the Target Tigua AmeriCorps Program launched their respective projects and are working toward fulfilling unified program goals. The EDD has created a comprehensive policy manual and an AmeriCorps member development series to train members in areas such as survey development, workplace ethics, presentation skills, and introduction to MS Office software.

In 2011, the staff recruited 14 members and retained 12 members. Six members completed one year of service as of June and began their second year in September 2011 while the remaining six completed the program in December 2011. Another three members replaced the graduating members in November 2011.

The Target Tigua program underwent a financial audit and site-visit with no findings or recommendations, and received the accolade of a model program. EDD also held an "AmeriCorps Days" Social and Community Information event in May where members presented their programs and encouraged YDSP youth to consider becoming an AmeriCorps member for the Pueblo. On November 19, 2011, AmeriCorps members assisted the 2011 YDSP Honoring Tigua Veterans Ceremony, which was attended by over 80 individuals.

Together, the host sites have educated over 200 YDSP community members in areas such as Nation Building, financial literacy, environmental stewardship, Elder's health and wellness, emergency response, and historic and cultural concerns. Additionally, the Volunteer Income Tax program, administered by the Empowerment Program AmeriCorps Host-site, completed 632 low-income tax returns that secured \$756,497 in tax-credits.

Honoring Veterans Ceremony The AmeriCorps members were instrumental in facilitating the "Honoring Tigua Veterans Ceremony" where Tigua tribal members and spouses were acknowledged for their military service. Moreover, appreciation and observance of Cacique Francisco Holguin's extraordinary military record was highlighted. The Cacique, a World War II veteran, served in the U.S. Army Air Corps and earned seven bronze stars for his outstanding service. The ceremony was presented in partnership with EDD, Empowerment, Tribal Records, Elders, and the Traditional and Administrative Councils. The ceremony was hosted by veterans Jesus Padilla, Arturo Senclair, Juan Cruz, Ricardo Senclair and the Eagle's Claw Warrior Society. In addition to military formalities, the ceremony incorporated the Pueblo's cultural and Native American warrior values. It was truly a heart-felt meaningful event for the Tigua community.

Research and Planning In order to enhance the Pueblo's community infrastructure and quality of life, EDD oversees several data collection and community planning projects. First, EDD oversees Transportation and Master Planning, which inventories all tribal roads, paths, bridges, and land use in order to determine the best possible uses of scarce land resources.

The Planning Department is currently working with the CEA Group to update the road inventory, design and develop land use plans, zoning codes, and establish a Master Land Use Plan. The YDSP Environmental Department and Tribal Records Office also contribute to the project. Planning is a coordinated effort between EDD and other YDSP providers to meet the needs of the Tribal communities by determining the most efficient and cost-effective methods of land use and assets.

Analinda Moreno joined the EDD Team in April 2011. As the Statistical Information and Project Technician (SIPT), she is primarily responsible for studying

YDSP's social economic interactions as well as assisting with various EDD projects. A major role of the SIPT is to analyze the wide-ranging dimensions of the Tigua community in order to develop the YDSP Socioeconomic Profile as outlined in the Economic Development Ordinance. The profile presents essential findings on key indicators such as economic growth, economic development, industry sectors, and tribal positioning in Indian Country as well within the regional and national economy. This annual endeavor supports efforts of YDSP's nation building.

Research & Planning Projects currently in process include:

- 2009 YDSP Socioeconomic Profile
- 2010 YDSP Socioeconomic Profile
- Land Use Community Survey
- YDSP Land Use Plan

Nation Building In maintaining its Nation Building strategic initiatives, EDD has facilitated various Nation Building activities. For the last few years, EDD has been empowering Tigua youth through its culturally relevant learning opportunities. Grounded by traditional Tigua values and culture, the Youth Nation Building

NATION BUILDING LOGO



(YNB) develops youth leadership and prepares them to be active community participants. The lessons included Tigua Storytelling, Tigua History, Tigua Government, Pueblo and Native Cultures, an overview of YDSP Departments and Programs, YDSP statistics and economy as well as topics unique to Native American Tribes – sovereignty, self-determination, nation building, restoration, and recognition. The YNB also recognizes the Tigua community traditional methods of educating young people, based on knowledge from Tigua spiritual leaders, Elders, peers, and Tribal Council. Therefore, YNB integrates Tigua customs, prayer, language, songs, and experiences into its learning activities. Since 2009, YNB has been held six times and, in 2011, EDD, with the Empowerment Program and the Adventure Program, held two YNB events for Spring Break and Summer Interns.

This year, under the direction and guidance of EDD senior staff, the Target Tigua AmeriCorps members – (Erica Hernandez and Eric Lujan) and Melissa Senclair (EDD Assistant) took the lead in organizing the YNB project. The Spring Break Session graduated nine youth and the Summer Session graduated 27 participants. Moreover, the program has been expanded to include

COMMUNITY WEAVING GAME NATION BUILDING 2011



adult participants. For example, this year three Nation Building sessions were held for over 25 new employees. The program content is also used to introduce AmeriCorps members to the Pueblo and inform these members about cultural relevant and sensitive concerns. A special Nation Building session was conducted for pre-kindergarten participants where tailored content, in the form of a storybook, introduced students to Tigua history, community, culture, Tribal Council and programs.

Small Business Development The Tigua Small Business Development Program (SBD) is currently in the planning process and expected to be fully operational in 2012. Once fully implemented, EDD will serve as a resource to assist small businesses to start, operate, and grow their commerce on reservation lands and in the region. SBD will provide training and technical services—such as business planning, capital acquisition, finance and accounting services, business registration, tax information, and marketing—will be provided directly to program participants and through collaborative partnerships between Tribal and regional agencies. In preparation for this service delivery, the SBD program has:

- Hired new Small Business Capacity Builder, Philip Limon
- Created a Business Guide: The purpose of the guide is to serve as a blueprint for current and emerging entrepreneurs to establish a business entity
- Forged partnerships with: the Small Business Administration (SBA), SCORE, South-West Texas Border SBD Center, County Extension Service and ACCION Texas to pool resources
- The SBD program is working on a program to serve Tigua Youth to cultivate future Tribal entrepreneurs through educational outreach and technical assistance (TA)

Project for Pueblo Prosperity (P3) In support of its small business development goals, EDD continues its work on the Project for Pueblo Prosperity (P3). The P3 was funded in 2010 by the Administration for Native Americans to provide research, strategic planning, and design small business development services. These services directly support Tribal entrepreneurship, business incubator, and financial education efforts. This long-term project has an alliance of primary partners that include the Tigua Community Corporation, the Economic Development Department, the Economic Development Advisory Committee, the Tribal Empowerment

P3 STRATEGIC PLAN COVER



Department, and external partners such as the Small Business Development Administration and SCORE.

EDD is currently in the planning stages of a Community Development Financial Institution (CDFI) as an instrument to manage a Revolving Loan Fund. This fund will allow the Pueblo to raise and utilize funds for small business loans. The CDFI will target low-income Tribal members and descendants with the aim of establishing, retaining, and/or expanding businesses with the Pueblo. The Revolving Loan Fund administered by the EDD, which includes management of fund investments. Oweesta, an organization that specializes in Native American reservation economies, will provide the initial framework for the CDFI lending structure.

The groundwork for development of the Pueblo's first CDFI commenced through a series of planning workshops facilitated by Oweesta in February 2010 and March 2011. Moreover, EDD staff has received over 50 hours of training in the CDFI development with support from the Expanding Native Opportunities financing initiative. In collaboration with Oweesta, EDD then conducted a YDSP market analysis to substantiate the need for a revolving loan fund at YDSP. This market analysis conducted in-person interviews with small business owners, emerging entrepreneurs, and Tribal leaders, which was documented in a final report. Oweesta is also providing technical support for the development of CDFI policy.

The CDFI will provide small business capital options that respect the Pueblo's unique cultural nuances and socioeconomic environment. One of the CDFI's outcome is to build capital and community assets that create sustainable job growth while increasing income for Tribal families per EDD's strategic plan. In 2011, EDD was awarded a planning grant from the Department of Treasury CDFI fund in the amount of \$100,982.

Energy Assessments YDSP Energy Plan EDD and Environmental Management Office (EMO) collaborated to create an advisory task force responsible for creating a Tribal energy plan. This plan will outline the Pueblo's energy efficiency (EE) and renewable energy (RE) strategies. The EMO will lead EE efforts while EDD will spearhead RE. The EDD will also ensure that the plan incorporates cultural values and strategies per the Comprehensive Economic Development Strategy (CEDS).

Renewable Energy In moving forward with the RE planning, EDD was awarded \$170,000 to support a Waste-to-Energy (WTE) feasibility study. The study will identify WTE renewable energy opportunities as well as conduct a cost-benefit analysis for the various renewable energy alternatives. The study's findings will recommend renewable energy options that meet the Pueblo's requirements.

Commercial Lease Management and Revenues Having been assigned the duties of managing YDSP's lease properties, EDD established the Commercial Rent Cash and Collections Policy and developed collection and recording procedures to manage the commercial and farm lease properties.

2011 LEASE INCOME STATEMENT

Lease Revenue	\$65,293
Irrigation Revenue	\$4,454
Total Revenue Collected	\$69,747
Lease Expenses/ Repairs	(\$2,707)
Irrigation Expenses	(\$4,454)
Total Expenses	(\$7,160)
YTD Profit	\$ 62,587

Grants Management Grants Management provides proposal development and technical services to the Tribe's institutions and departments. Grants

APPLICATIONS IN WHICH GRANTS MANAGEMENT PROVIDED PROPOSAL DEVELOPMENT SERVICES AND/OR TECHNICAL EXPERTISE

Grant Proposals	Granting Organization	Amount Requested/or Awarded	Tribal Department	Status
Demonstration for Indian Children Project†	U.S. Department of Education	\$991,464	Empowerment	Awarded
NACA†	U.S. Treasury Department	\$100,982	Economic Development	Awarded
Target Tigua‡	NCSC - AmeriCorps	\$125,999	Economic Development	Awarded
Tigua Smoke Out†	Paso Del Norte Health Foundation	\$72,776	HHS	Awarded
Healthy Eating and Active Living (HEAL)†	Paso Del Norte Health Foundation	\$155,701	HHS	Not Awarded
Basic Library Grant†	Institute for Libraries and Museums	\$7,000	Empowerment	Awarded
Native Language Grant†	Administration for Native Americans	\$124,963	Empowerment	Awarded
Social and Economic Development Strategies†	Administration for Native Americans	\$324,570	Economic Development	Not Awarded
Tigua Wellness†	Healthy People 2020	\$35,000	HHS	Pending
Fiscal Year 2011 Coordinated Tribal Assistance Solicitation (CTAS) - COPS†	U.S. Department of Justice	\$715,173	Tribal Police Department	Awarded
Fiscal Year 2011 Coordinated Tribal Assistance Solicitation (CTAS) – Tribal Courts†	U.S. Department of Justice	\$139,774	Tribal Judicial Department	Awarded
Library Extension Grant†	IMLS	\$127,404	Empowerment	Not Awarded
Renewable Energy Development and Deployment in Indian Country†	U.S. Department of Energy	\$288,815	Economic Development	Pending
Environmental Code Development continuation packet†	ANA	\$86,000	EMO	Awarded
DSHS Substance Abuse Prevention renewal packet†	Department of State Health Services	\$362,340	ASAP	Awarded
Operation Stonegarden†	FEMA	\$718,809	Tribal Police Department	Pending
PLHD Highways and Roads Grant†	Public Lands and Highways	\$42,481	Economic Development	Awarded
ICDBG†	HUD	\$605,000	Economic Development	Awarded
Tribal Homeland Security Grant†	FEMA	\$450,000	Emergency Management	Awarded
Energy and Mineral Development Program†	BIA	\$170,000	Economic Development	Awarded
Diabetes Prevention and Case Management†	IHS	\$116,971	HHS	Awarded
Fire Fighters Assistance Grant†	FEMA	\$70,470	Fire Department	Pending
Innovative Youth Financial and Entrepreneurship †	First Nations	\$1,000	Economic Development/ Empowerment	Pending
	Total Amount Requested from January to November 2011	\$4,726,908	(Grant requests submitted in 2011. This amount reflects requested funding)	
	Total Amount Awarded in 2011 as of November 18, 2011	\$4,110,923 (87%)	(Reflective of grants awarded in 2011, some of which were submitted in 2010)	

Notes:
† 2010 proposals awarded in 2011
‡ Funding proposals from January to November 2011

Management, in conjunction with the Empowerment Department and the Tuy Pathu Day Care, submitted a the Demonstration for Indian Children Project grant proposal in 2010, which was funded thus making it the first direct-funded project by the U.S. Department of Education.

The Target Tigua AmeriCorps program was also awarded, which was a combined effort between EDD, the Environmental Management Department, the Cultural and Historic Preservation Office, and others. The Environmental Department secured funding from ANA to develop a Tribal environmental code. The Pueblo's Health and Human Services Department also received a grant award to implement the Tigua Smoke Out project while the Tribal Empowerment Department was awarded a grant to improve access to the library and increase literary resources. The Tribal Police Department received a COPS grant under the Comprehensive Tribal Assistance Solicitation for a major digital communications upgrade, while the Tribal Judicial System also received a grant under the same solicitation to update Tribal codes of law. Moreover, a Native Language Grant was awarded to the Pueblo to design a community-wide Tiwa language preservation program.

Supporting economic development, the Pueblo received a NACA grant through the U.S. Treasury Department to launch a revolving loan program. The EDD also received an ICDBG award to build the Tigua Enterprise Center, and a Public Lands and Highways grant for street and parking safety. Other grants include the award for the ASAP Department to provide drug and alcohol abuse, prevention, and new youth treatment services.

Economic Development Department 2011 Highlights Once again, the Department received national recognition where staff presented at various meetings such as the National Congress of American Indians, Native Nations Institute, Harvard University, and the National Officers

Finance Association conference. EDD addressed Indian Country concerns that include data collection, nation building, community engagement, and youth small business development. Moreover, the department also discussed its 2010 Honoring Nations Award. EDD was also highlighted in the U.S. Department of Health and Human Services' Native Americans Summer newsletter, which featured Indian Country economic development community outcomes and impacts.

Economic Development Staff

Philip Limon, *Small Business Capacity Builder*

Analinda Moreno, *Data and Project Specialist*

Patricia Riggs, *Economic Development Director*

Melissa Senclair, *Administrative Assistant*

Alexandro Simental, *Grants Manager*

Planner (Vacant)

AmeriCorps Members

Yvette De Santiago, *Entrepreneurship*

Eric Lujan, *Nation Building*

Ricardo Medina, *Entrepreneurship*

Irma Nicole Gomez, *Nation Building (new member)*

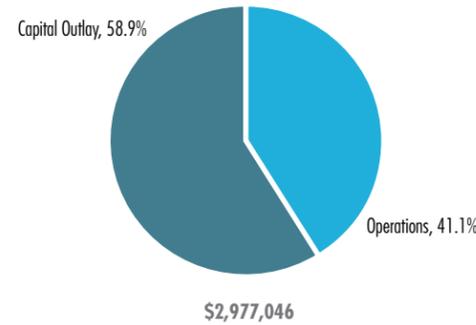
Contact

Ysleta del Sur Pueblo
Economic Development
119 S. Old Pueblo
El Paso, TX 79907
915-859-8151
http://ysletadelsurpueblo.org

COMMUNITY & ECONOMIC DEVELOPMENT
Tribal Housing

Department Overview The Tribal Housing Department is responsible for management and oversight of all Tribal housing programs. It is a function of the Tribal Government and receives funding from several Federal agencies including, but not limited to, U.S. Department of Housing and Urban Development (HUD), Bureau of Indian Affairs (BIA), and Indian Health Services (IHS).

HOUSING DEPARTMENT: 2011 ACTUAL EXPENSES



Department Budget The Housing Department managed a budget of \$5,693,971 (see figure below for 2011 actual expenses).

2011 Program Highlights The Housing Department completed or progressed on several projects in 2011. The 60-duplex rental unit development, supported by the Low Income Housing Tax Credit (LIHTC) program, included a playground and community center. The project was completed and fully leased in early 2011. The Texas Department of Housing and Community Affairs (TDHCA) completed two inspections on this project, which resulted in no findings. The result of these favorable inspections is directly related to the

hard work and dedication of the housing staff and the LIHTC residents.

The Housing Department continued to break new ground for additional housing. The department utilized the remaining \$1.3 million of the Title VI Loan to build four additional rental duplexes. This feat was accomplished due to active efforts pursued by the Housing Department resulting in a precedent ruling from HUD. With a slightly modified design of the LIHTC duplexes, the Housing Department quickly started construction on eight additional units that were occupied by the end of 2011. Landscaping for these units will be completed in 2012.

The partnership with the Texas Department of Transportation (TXDOT) to install a traffic light at Tiwa Boulevard and Socorro Road was also completed in 2011 and is fully operational.

The three-year rehabilitation project in District I utilizing HUD funds is now 95% complete. This project increases the number of homes being rehabilitated from 78 homes to a total of 93. In addition, all 112 District I homes will have the exterior painted and

SECTION 184 CONSTRUCTION



vigas replaced, as necessary. A majority of the work in District I was accomplished by the Tribal Force Account Crew with limited support from contractors. The three-year rehabilitation project for 63 District II homes is also complete. Currently, all 105 homes are being painted and garage doors are being repaired or replaced, as needed. Contractors are exclusively responsible for the rehabilitation in District II. The total cost of the entire rehabilitation program will exceed \$2.4 million. Completion of the rehabilitation project will bring the Housing Department closer to reaching goals set forth in its strategic plan.

A total of 31 lots were prepared for construction under the Section 184 and VA Direct Loan programs. As a result, two homes are currently under construction with an additional four slated for 2012.

The District II housing units are in the final phase of municipal sewer system connection. The total cost of this project is \$413,927 and is funded through IHS support. A contract was awarded in November to conduct this work, which is scheduled to be completed in 2012. Also, a contract was awarded to build a bridge across the irrigation canal connecting

NEW PAINT FOR DISTRICT II



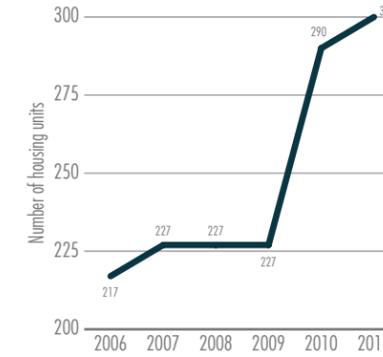
Santiago Bustamante Avenue with Socorro Road to provide a second access point to District II. This project is scheduled for completion in April 2012. The total cost of this project is \$381,615 with support from the Federal Highway Administration (FHWA).

In 2011, the Housing Department and the Health and Human Services Department entered into a relationship allowing the departments to better serve the needs of our community. The partnership provides much needed financial stability training for the LIHTC residents. For the first time, many of these residents are responsible for maintaining a budget and thereby responsible for rent and utilities and supporting the needs of their families. LIHTC families are required to attend these trainings, but all YDSP residents are invited to take advantage of the program's seminars.

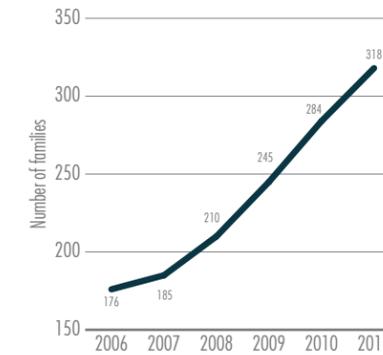
Program Statistics The Housing Department collects and monitors a multitude of data such as the number of housing units, number of families on waiting list, visits to the Housing Department, and payment activity to illustrate the department's successes and needs. Housing construction and the associate infrastructure has been funded utilizing a combination of funding sources including IHBG grants, Title VI Loan program, BIA grants, IHS grants, Low Income Housing Tax Credits, FHWA grants, and HUD Section 184 program. The number of housing units has grown nearly 40% since 2006.

With the availability of more housing units, Tribal families have been more eager to move to the Pueblo. As a result, the current waiting list has increased and the Housing Department is doing its best to accommodate the current need and house families according to qualifications. The housing department will implement a new method for reporting the waiting list. The list will be divided into two lists - one that is current and complete and another for those with invalid

GROWTH OF HOUSING UNITS ON PUEBLO



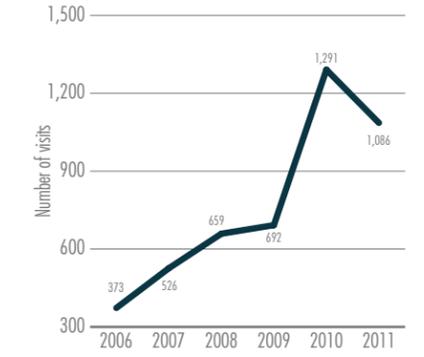
NUMBER OF FAMILIES ON HOUSING WAITING LIST



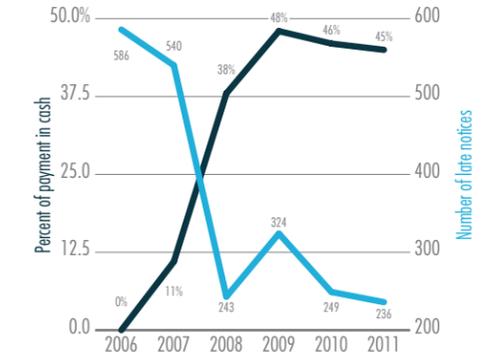
or incomplete information. Thus, the new procedure will make the waiting list more manageable and enhance services to those with complete files.

The number of visits to the Housing Department is collected from the sign-in logs. The steady increase in visitors to the housing office is attributed to improved customer service strategies. Tribal members are more comfortable about directly addressing their issues and concerns to the department. The additional availability of new housing units, especially in 2010, also contributed to the increase in visits experienced by the Housing Department.

NUMBER OF VISITS TO HOUSING DEPARTMENT



COMPARISON OF CASH PAYMENTS AND LATE PAYMENT NOTICES



In 2006, the Housing Department implemented a policy to accept cash payments from residents. This policy change has been very successful for the department and well receptive with residents. Not only does it save the residents money, but it has significantly reduced the number of late payment notices thus saving the Department staff time and resources.

Looking Forward The Housing Department will continue to address Tribal housing concerns, especially those noted by the department's strategic planning efforts. The department will uphold its principles to afford access and availability to decent housing.

The Housing Department will continue to build rental and single-family homes for YDSP members. The 2012 Indian Housing Plan was approved by HUD in November 2011, which included funding for the following projects: construction of two rental duplexes; construction of one new low-income single-family home; and rehabilitation of 16 existing single-family homes. The Housing Department plans to build four more HUD rental duplexes utilizing HUD funds in 2013.

In addition, the Housing Department intends to build one new single-family home each year for the next three years utilizing existing architectural plans and will assume prime responsibility for conducting emergency and vacant home rehabilitation repairs. This will also assist the department in reducing external contractor costs.

Staff will continue working with Section 184 and VA Direct Loan YDSP member candidates to assist them with the opportunity to build their own homes both on and off the Pueblo.

Other projects scheduled for 2012 include: road work in both Districts utilizing FHWA funds; construction of a new park in District II utilizing IHS funds; reconstruction of storm water ponding at Community Center utilizing IHS funds; construction of two monuments at the entrances to District II employing FHWA funding; Housing Department building expansion; and exploration for funding a restroom and storage for the LIHTC park.

Review and update housing policies and procedures. The Housing Department's mission includes providing consistent, fair and reasonable policies and procedures for operating affordable housing in a safe and healthy environment. In order to accomplish this goal, the Housing Department will review and update its policies and procedures to reflect the changing needs of the Pueblo while ensuring compliance with Federal guidelines. This is an ongoing process that will continue into the next year and beyond.

BRIDGE TO SOCORRO ROAD



COMMUNITY & ECONOMIC DEVELOPMENT

Tribal Empowerment

Department Overview The Tribal Empowerment Department (TED) is the Pueblo's primary agency focused on building tribal capacity through education, literacy, and workforce development. TED's purpose is to build the educational capacity of its membership to ensure the success of our next generation.

Department Budget The Tribal Empowerment Department (TED) managed a total of \$1.6 million from various

Budget Name	Total Budget
General Fund	\$364,286
ANA Language Grant	\$124,963
Higher Education	\$119,508
DOE Pre-Kinder	\$247,866
IMLS Basic Grant	\$7,000
Johnson O'Malley	\$19,234
WIA Admin	\$83,587
WIA Employment	\$247,061
WIA Training	\$123,750
WIA Other	\$245,410
WIA Youth	\$16,602
Total	\$1,599,267

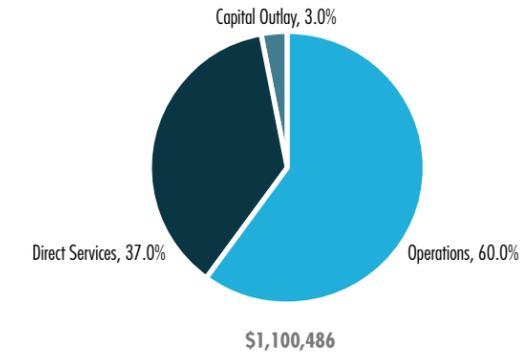
Note:
1. Amounts are as of September 30, 2011

funding sources such as the Administration for Native Americans (ANA), Institute for Museum and Library Services (IMLS), Bureau of Indian Affairs (BIA) Education, Department of Education, Workforce Investment Act (WIA) and the Pueblo's General Fund. TED oversees a total of six different federal contracts and grants aimed at building tribal member intellectual capacity.

2011 Program Highlights TED accomplished many of its goals while continuing to implement programmatic improvements targeting the Tribal community's self-sufficiency. The Department continues to promote life-long learning and foster a successful community one Tribal Member at a time.

The Department spent the greater part of 2011 enhancing its program offerings to help Tribal members adapt to changes in the workforce, economy, and educational requirements. Due to the Pueblo's growth, TED expanded its service footprint to fortify its Pre-Kindergarten Program and after-school educational enrichment programs for middle and high school students. The Pre-Kindergarten Program and other TED youth based programs now integrate cultural curriculum as part of its educational strategy

TRIBAL EMPOWERMENT: 2011 ACTUAL EXPENSES



to augment traditional public school teachings. The TED also assumed responsibility for servicing the 5-7 year-olds in the Afterschool and Summer Programs. Additional resources were also obtained to expand services. A facility expansion project was initiated in 2011 that will result in two new classroom additions. New funding streams allowed for the introduction of a Tiwa Language Program and Research Center to preserve and integrate our history, tradition and culture with our conventional service offerings.

Johnson O'Malley (JOM) Program The Johnson O'Malley (JOM) program is a core service that monitors student performance to ensure academic success. Key services include after school tutoring, monitoring academic performance, tracking attendance, and advocating on behalf of tribal students. Our advocacy efforts allow Empowerment staff to participate on Admission, Review and Dismissal (ARD) meetings with school officials and parents to offer support services aimed at mitigating unfavorable outcomes. Technology and Education Coordinator Anna Silvas supervises tutors that work with the students and local school campuses to provide these educational interventions.

TUTOR BRENDA GUTIERREZ HELPS WITH SCHOOL HOMEWORK



The TED utilizes internal partnering agencies such as the Ysleta Del Sur Pueblo Alcohol and Substance Abuse (ASAP) Prevention Program, the YDSP Social Services Department, the Tribal Court, and the local independent school district administrations to ensure that Tribal students are meeting their full academic potential. The Department has made great strides in building partnerships with its two main school districts: Socorro Independent School District (SISD) and Ysleta Independent School District (YISD). The Department has an agreement with SISD to provide information for all our Tribal students. As per this agreement, Department staff attends and invites parents to monthly Site Improvement Team (SIT) Committee meetings to garner feedback that assists with Impact Aid funding allocations for tribal students. As a result of this enhanced collaboration, Impact Aid funding was used to establish homework labs at the Middle and Elementary schools and pay for SISD teachers to tutor students in the Afterschool Program. Moreover, the TED established a relationship with the U.S. Department of Education to improve our understanding of Impact Aid benefits. Other strides made with YISD resulted in the implementation of a cultural sensitivity workshop hosted by the TED Director Christopher Gomez.

TIGUA COLLEGE DAY



In addition, JOM provided the following activities throughout the year as depicted in the table below.

2011 EVENT ACTIVITIES FOR JOM

Activity	No. of participants	Date	Impact
Summer Program	84 K-12 students	Jun – Aug 2011	Skills and program retention; Higher education exposure; Financial literacy training
Annual School Supply Distribution	366 K-12 students	Aug 2011	Provide supplies; Afterschool program parent orientation; Distribution of Amber ID cards
Second Annual Lights On Afterschool Event	30 attendees	Oct 2011	Introduced parents to computer lab, financial literacy classes, transportation safety, and Power-Parent software

The JOM program is proud to recognize the academic achievement of its students. The Department witnessed 38 Tribal students obtain a high school diploma or equivalency. Moreover, forty-three secondary school and college graduates were acknowledged at the Department’s Graduation Banquet on June 18, 2011. Upon high school graduation, graduates

PARTICIPANTS OF THE UTEP’S MOTHER/DAUGHTER FATHER/SON PROGRAM AT UTEP (LT) & YDSP RECREATION CENTER (RT)



transitions into the Higher Education Programs or the Pueblo’s Workforce Investment Act (WIA) Program.

Higher Education Program The TED encourages all Tribal members and descendants to further their education beyond high school. One incentive to support this effort is to provide qualifying participants with scholarship awards. In 2011, the Higher Education Program granted awards for 56 recipients where two graduated earning a Bachelor’s Degree in Psychology and a Doctorate in Jurisprudence (i.e., a law degree). The retention rate for the 2010 - 2011 academic year was 83%. While satisfied with its performance, management staff is developing a case management system to enhance tracking and reporting for improved retention and service delivery.

The Higher Education Program also assists participants in preparing for their college admissions. For example, the Department helped a high school student apply to the LEAD Business Program at Dartmouth College, which this person was selected to attend from June 26th to July 16th, 2011. Other students were financially assisted with SAT test and college admission fees.



Other Higher Education Program activities as noted in the following table:

2011 EVENT ACTIVITIES FOR THE HIGHER EDUCATION PROGRAM

Activity	No. of participants	Date	Impact
1 st Annual Tigua College Day	30 HS students	Apr 2011	Exposure to university admissions, scholarship procedures, and financial aid; Peer-to-peer support
Mother-Daughter/Father-Son Program	5 families	Mar 2011	Exposure to college atmosphere and STEM community service

In November, the Department met with Dr. Irasema Coronado, Associate Provost, at University of Texas at El Paso (UTEP) to discuss strategies to encourage the Tribal community to attend UTEP. The Department will continue these meetings in the coming new year.

The Higher Education Program is not only focused on current students receiving scholarship awards but also looking forward to prepare primary and secondary school students in becoming the Tribe’s next generation of college graduates.

Workforce Investment Act (WIA) Program WIA funding assists the Native American communities with their workforce development needs in 122 counties in West Texas. The WIA program is versatile and allows for a variety of different expenditures for the development of Tribal members through workforce training and job placement. Participants can learn a trade, obtain a higher education degree, or enter work experience internships that improve their marketability. TED engaged in sustainable partnerships with the El Paso Community College Workforce Development Program, Project Rio, and others to deliver services. The WIA program continues to expand its program offerings by utilizing

the Tigua Technology Center where WIA participants are provided computer literacy and skills training.

2011 WIA EVENT ACTIVITIES

Activity	Number of participants	Date	Impact
National WIA Conference	3 staff members	Apr 2011	Received information about best practices and reporting as well as networking opportunities;
Regional Section 166 Grantee meetings	Christopher Gomez	Oct 2011	Facilitate a break-out session for Native American veterans
Summer Youth Work Experience Program (Tigua Next Generation Program)	30 WIA Youth Interns	Summer 2011	Work experience internships with supplemental trainings such as nation building, financial literacy, and environmental awareness as well as enhance knowledge of Tigua culture, language, and traditions
3rd Annual Tigua “Cents” Award Ceremony	31	Summer 2011	Recognized the Tigua Youth Interns and Tigua “Cents” winners

Library Services The YDSP Library focuses on providing tribal patrons access to Native and contemporary print

SUMMER PROGRAM HELD AT THE EMPOWERMENT LIBRARY



and digital media. The Library has a current collection of 13,777 books and media and held a Book Fair during Spring Break to enhance Youth literacy during which 114 new books were distributed. The TED has researched best practices for increasing Library interactivity, accessibility and attractiveness to patrons, especially youth. In our mission to implement such practices, the TED engaged in the following trainings and collaborations: Reached out to contacts in both the Austin and El Paso Public Libraries; Attended an In-service training with YISD Librarians on digital books and e-reading technology; Attended a Literacy Fair at Pasodale Elementary School; Held a brainstorming session with the El Paso Area Libraries Consortium (EPAL) staff; and learned about innovative learning software during a visit to Lorenzo Loya Elementary school.

Through its continued collaboration with EPAL, the YDSP library participated in a *Broadband Technology Opportunities Program* (BTOP) funding opportunity that resulted in 17 new computers with state-of-the-art software and wireless internet access for our Center valued at \$26,481.

The Library, in collaboration with the Tuy Pathu Pre-Kinder Program, has also secured Speaking Rock Entertainment Center as a corporate sponsor to start a Literacy Circles program through Scholastic Books. The program targets families with students in grades Pre-Kinder through 12th and promotes family reading by helping build home libraries. The staff is currently being trained and will implement the full program in 2012.

Tigua Technology Center The Tigua Technology Center serves the Pueblo community by providing computer lab services. The Technology Center offers a wide variety of classes to improve basic computer literacy. The Technology Center served a total of 360 patrons at the end of November 2011. These patrons varied in age from pre-school to Tribal Elders. Computer

TRIBAL HIGH SCHOOL STUDENTS PARTICIPATE IN THE “2011 TIGUA NEXT GENERATION PROGRAM”



Lab Technician/Trainer Ruben Carrillo is charged with providing the Technology Center participants computer courses aimed at building our community’s computer literacy. He expanded outreach efforts and assisted with WIA data management, WIA Computer Assessments and has continued to expand course offerings. This past summer he supervised two WIA Youth Interns to pilot the Department’s Social Networking capacities through Facebook and Twitter in order to maximize outreach to our younger generation.

AmeriCorps TED is a host site for three distinct AmeriCorps projects that have been extremely beneficial to the Tribal Community. The Target Tigua AmeriCorps Program provides four members; two focused on coordinating the Volunteer Income Tax Assistance (VITA) Program and two who are developing and piloting curriculum to deliver age appropriate financial literacy training to both youth and adult community members. The other two AmeriCorps members are from the United Way of El Paso’s Home Instruction for Parents of Preschool Youngsters (HIPPY) Program. The two HIPPY members worked with parents and relatives of children who did not attend a daycare or Pre-kinder Program in 2010-2011 but will work in conjunction with the Tuy Pathu Preschool in 2011-2012.

The Volunteer Income Tax Assistance (VITA) Program provided the Pueblo with no-cost tax assistance for community members to help them avoid predatory tax filing companies and maximize their returns and tax credits. The program has certified preparers to assist a wide array of taxpayers. A total of 632 tax returns were filed totaling \$1,694,141 in refunds for the 2010 tax season. The host site was open from January to April of 2011 and served clients from the greater Socorro community in addition to Tribal members. Since VITA services will prioritize our Tribal community, plans to incorporate tax law components into our financial literacy courses are in place for the 2011 tax season.

The Tigua Cents Financial Literacy courses coordinated by Target Tigua AmeriCorps members completed planning and curriculum development for youth and implemented a pilot course last summer. Oweesta delivered a “Train the Trainer” session on Financial Literacy delivery in Indian Country on May 2, 2011, and assisted with the development of program policy and forms that were utilized with the “Tigua Next Generation Program” (WIA Youth) and its match savings challenge.

The Target Tigua Financial literacy program is now working with scheduling courses for adult participants.

The program will be partnering with the YDSP Social Services Department and WIA programs to deliver services to those clients most in need. Other target populations include the Elders and Higher Education scholarship recipients.

The AmeriCorps HIPPY Program served a total of 20 families in 2011. These families with young children learned how to develop cognitive development skills essential for their children’s success. These children would not normally have access to this kind of instruction otherwise. The Empowerment HIPPY site was recognized by the United Way as a leading site. AmeriCorps HIPPY members Sammy Gutierrez and Sonya Ponce assumed leadership roles within the HIPPY Program.

TED hosted a training day for all 36 United Way HIPPY AmeriCorps members on Cultural Sensitivity and Community Gardening at the Tribal Judicial Center. The Department will continue to serve as a host site for AmeriCorps HIPPY in 2012.

Tuy Pathu Pre Kinder Program The Tuy Pathu Pre-Kinder Program completed another academic year in June 2011 with 31 total students. Throughout the year, the students were exposed to culturally focused activities aimed at preparing them for the public school system. The Tuy-Pathu Pre-K celebrated 15 graduates during a ceremony at the Tribal Judicial Center on May 26, 2011.

The Pre-K Program is a collaborative effort between the Tuy Pathu Daycare and the Tribal Empowerment Department. Both entities sought to improve the program and develop assessments for students. The Tribal Empowerment Department applied to enter the Texas School Ready! Project through Region 19 to receive training, curriculum and a system to monitor the student’s cognitive development process and ultimately become Texas School Ready! certified.

TED received a four-year Demonstration Grant from the U.S. Department of Education to formalize a model Native Pre-Kinder Program (see section Grant Proposals and Resources Obtained). The grant will allow us to obtain training for curriculum development and assessment, and salaries for Lead Teacher Cynthia Chavez, Teacher Irma Rojas, and Teacher’s Aide Luisa Sierra.

For the 2011-2012 academic school year, the impact of the grant can already be seen in the quality of instruction being delivered in the program. Seventeen three-year-olds and 17 four-year-olds were being served at the end of the year. All 34 children already had initial assessments completed with progress reported to their parents. Additionally, the program hosted an open house on October 11th for the three-year-olds and October 12th for the four-year-olds; a parent orientation on August 16th, and participated in the Lights On Afterschool event.

The program model also introduces the children to Native American culture and tradition, while incorporating a literacy rich component, which utilizes learning centers that target the language arts, fine arts, math, and the sciences. Each individual centers on hands-on activities that stimulates learning through discovery. The students went on several field trips aimed at enriching classroom instruction, including a visit to the Fire Station and the Tigua Indian Cultural Center. Tribal Police officers, Fire Chief Ralph Johnson, and Hilda Chavarria from Health & Human Health Services also visited the classrooms to offer educational presentations.

Culture remains a vital component of the program and the students are continuing to learn social dances and have performed at several events such as the Native American Month Celebration held at El Paso Community College Valle Verde Campus, Grandparent’s Day held at the Tigua Cultural Center, and the September 11th Memorial held at YDSP Administration.

In addition to dances, the Historic Preservation Officer is working with the Lead Teacher to revise the Scholastic Curriculum to tie more into the Tigua Cultural practices such as the integration of the Cultural calendar and Native plants.

Administration for Native Americans (ANA) Language Planning Grant TED also received a Language Planning Grant by the Administration for Native Americans. The two-year planning program will enable the Pueblo to develop a Tiwa language program that will help restore Tiwa as a flourishing language at the Pueblo. As a result, TED hired tribal member Richard Hernandez as the Language Coordinator and is currently working with Historic Preservation Officer Javier Loera.

Initial activities include recruiting Tribal Members from YDSP to form a Tiwa Language Committee that will provide input into the program. Additionally, the Department will retain a consultant to provide guidance in developing a language immersion program at YDSP. The Language Coordinator is currently reviewing best-practices in immersion programs and making contact with language personnel from the other Tiwa speaking Pueblos.

Garnering Resources The Empowerment Department secured over \$1 million in grant funding to meet the educational and cultural needs of our Pueblo.

SECURED RESOURCES

Grant Title	Funding Agency	Amount Requested	Status
Tiwa Language Grant	Administration for Native Americans	\$175,220	Awarded
Tigua Digital Research Center	Institute of Museum and Library Services	\$149,756	Not Awarded
IMLS Basic Grant	Institute of Museum and Library Services	\$7,000	Awarded

SECURED RESOURCES

Grant Title	Funding Agency	Amount Requested	Status
EPAL BTOP Grant	Broadband for America	\$26,481	Awarded

Tribal Empowerment Committees TED garners community input from two major committees: The Higher Education Committee which establishes policy and reviews scholarship applications of current and prospective college students for the Higher Education Program; and The Johnson O’Malley Committee, which reviews summer and Afterschool Program activities for K-12 students.

The Tribal Empowerment Department also formed a Native American Opportunity Committee (NAOC) that will include members from YDSP Enterprises, Kickapoo Enterprises, YDSP Human Resources, and YDSP Economic Development. This committee will begin meeting in 2012 and will work on developing a process for implementing the “Trails of Opportunity” or “Career Pathway System” within Tribal Government and Enterprises as noted in the Workforce Investment Act section.

In addition, the Tribal Empowerment Department Director and staff serve on the following committees:

- Tribal Council
- Tigua Inc. Board of Directors
- YDSP Drug Court Team
- El Paso Area Libraries Consortium
- Tigua Community Foundation
- Tigua Cultural Committee
- Child Protection Team
- United Way HIPPY Site Supervisors
- Site Improvement Team Committees (SIT) for Campestre, SMS, and SHS

Capital Improvements TED commenced an expansion of the Tribal Empowerment Center utilizing a \$400,000 capital outlay allocation from Tribal Council. This expansion will add classroom space that will be used for the Tuy Pathu Pre-Kinder Program. Additionally, the library will be expanded to add more books and space for activities. The growth of District II has led to an increase in the number of students and the expansion will help with the constraints caused by the current limited space.

Tribal Empowerment Strategic Plan The Tribal Empowerment Department is systematically implementing the Empowerment Strategic Plan passed in 2009. The following table outlines the progress made towards each individual overarching goal to achieve the Empowerment Department's Mission: *To promote and provide direct services aimed at creating economic independence through education, literacy, workforce development, and financial literacy by utilizing state-of-the art lifelong learning strategies.*

EMPOWERMENT STRATEGIC GOALS

Goal	Status
Increase Department Effectiveness and Partnership in Workforce Training	On Task
Increase Tribal Awareness of Empowerment Programs and Increase Community Participation	On Task
Foster Successful Educational Preparation and Completion through Empowerment Program Participation	On Task
Increase Community Technology Literacy via Empowerment Program training	On Task
Increase Community Financial Literacy via Empowerment Program training	On Task
Increase and Foster Inter-tribal Communication and Inter-Departmental Collaboration on tangible projects for the benefit of tribal members	On Task

Looking Forward The Tribal Empowerment Department is a crucial Tribal Agency tasked with providing education and skill development for the long-term success and sustainability of the Pueblo. All programs

LUISA SIERRA READS TIGUA LANGUAGE TO PRE-K STUDENTS



housed in the TED are geared towards always putting the main focus on the community and its people. In order to ensure the Pueblo can be sustained, it is important that individual members have access to services that promote their personal development.

The sovereignty and self-determination of the Pueblo lies in the hands of its own members. Building the tribal community capacity is at TED's forefront. We strive to prepare our members for the competitive workplace and changing economy, and aim to successfully fill leadership vacancies within the Tribal Government and Enterprises to ensure that key

decisions and directions stem from tribal leaders. To realize this, the Department must look to the future and promote basic educational and personal development foundations such as literacy for its youngest students, while promoting life-long learning, critical thinking, and help develop analytical skills among its clients. All of this must be done while keeping the Pueblo's rich cultural foundation in place. The challenges in meeting the expectations that have been set forth are recognized and will be implemented systematically by prioritizing immediate needs and planning for the future.

New Strategies Parental involvement in students' academics is of extreme importance, therefore, the JOM Program will concentrate efforts on ensuring students and their parents are in constant communication with their school and parents are assisting with fundamental activities such as: school attendance, their children's literacy foundational development, and completing daily homework with their children. The department has witnessed many parents of Tribal students becoming dependent on the Tribal Empowerment Department to fill this role which is not feasible due to the number of students in the program. The department has elected to integrate activities in its program that are culturally relevant, while reinforcing the Texas Education Agency (TEA) standards that are utilized in the classroom.

WIA Programs The Department of Labor's Regional Section 166 meeting was held in October 2011, and showcased the Tribal Empowerment Department at the National level. The presentation was well received and the Director was invited to present at a regional and national conference in 2012.

Library The Library has a goal to have all of its books leveled for Accelerated Reading (AR) Programs used by local school districts. This project was launched this summer by WIA interns and will continue in the new school year. Additionally, a reading program is in the planning stages that will utilize AR to allow students to earn AR Dollars based on their reading and comprehension. These AR Dollars will serve as an incentive for students to read and also allow the department to give savings lessons crucial to financial literacy.

QUALITY OF LIFE

- _Recreation & Wellness Center
- _Environmental Management Office
- _Chilicote Ranch
- _Tigua Indian Cultural Center

Basket Dance

Pueblo people often accompanied their work with song and sometime even with dance. The Basket Dance represents women cleaning the harvested corn and grain while singing and dancing in thanksgiving for a great bounty from Mother Earth.





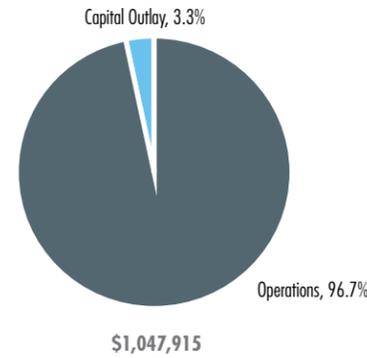
QUALITY OF LIFE

Recreational and Wellness Center

Department Overview Established in 2001, the Recreational and Wellness (R&W) Center's objective has been to provide health and fitness opportunities for Tribal members. While still maintaining this strategic objective, the Recreational and Wellness Center has transformed itself into one of the premiere fitness and recreation facilities in the area and now welcomes the Socorro and El Paso community to its membership.

Department Budget R&W managed a budget of \$956,375 (see figure for 2011 actual expenses).

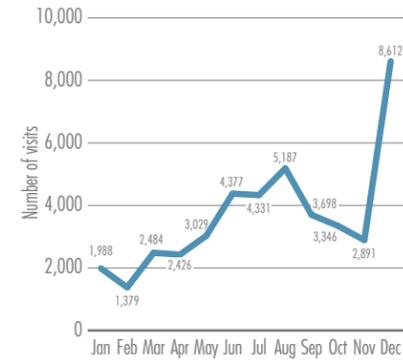
RWC: 2011 ACTUAL EXPENSES



2011 Program Highlights The Center has experienced a significant increase in memberships over the course of 2011 – bringing a total of 1,510 active members. The Recreation and Wellness Center has also become the preferred location for several local events. Sponsored by Speaking Rock Entertainment Center, the Recreation and Wellness Center commenced their first annual handball tournament benefitting the El Paso Kidney Foundation. The facilities also host swim meets and swim practices for Border Swimming programs and various local school districts. The Eagle in the Sun Triathlon—consisting of a 400 meter swim course, a 20-kilometer bike course, and a five-kilometer run course—had more than 500 participants. The Center also partnered with the YMCA to provide progressive swim lessons at the Center, which has proven to be a popular program. More importantly, the Recreation and Wellness Center has expanded its program offerings to include water aerobics, yoga, matflex, and kickboxing aerobics as part of its core fitness class offerings.

2011 Program Statistics R&W had a total of over 43,000 visits during 2011. Please see the figure for visits by month.

NUMBER OF VISITS TO R&W BY MONTH



Looking Forward The Recreation and Wellness Center is planning to expand its gym and staff and currently exploring new equipment purchases. Once complete, the gym will be four times larger than its current size. Operational changes will be the focus for 2012 as the Center explores avenues to maximize its efficiency. The Center's new additions will be provided by the Tribal Youth Council and Tribal Council. Moreover, a new skate park is in development and is expected to be popular among the region's skateboarding enthusiasts.

Understanding that many members in the community are parents and that child care is a need, the Center will offer parents child care services on site while they exercise. The Center is currently developing this service so parents can create a health lifestyle without the burden of child care costs and logistics.

The Recreation and Wellness Center is also planning to furnish nutrition and concessions bars. The Nutrition Bar will sell healthy products such as vegetable and fruit juices, as a wholesome alternative to sodas and other high sugary foods and drinks. The concession stand will offer a variety of refreshments and Recreation and Wellness Center merchandise to promote and stimulate interest.

EAGLE IN THE SUN TRIATHLON WINNER AND COURSE RECORD SETTER, BOBBY GONZALEZ



BASKETBALL COURT AT R&W



GAME ROOM



FITNESS ROOM



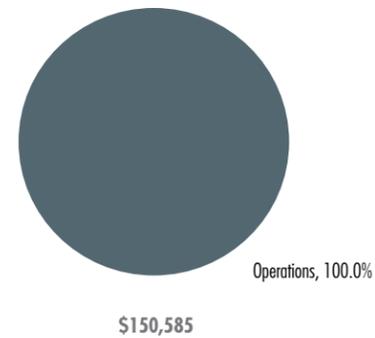
QUALITY OF LIFE

Environmental Management Office

Department Overview The Environmental Management Office (EMO) handles the environmental management issues for the Pueblo with the purpose of protecting and preserving Tribal lands while representing the Pueblo on regional, state, and national levels. The department also participates in solid waste management education, promotes recycling projects, and conducts environmental outreach activities for the Tribal Community. In addition, the EMO plans for solid waste management, energy conservation, conducts environmental research and provides Geographic Information System (GIS) services for the Pueblo.

The EMO also provides technical assistance to the Wilderness Committee. The committee implements and executes hunting and harvesting policies and promotes the natural ecosystems and resource protection. The Wilderness Committee also supports Chilicote Ranch management in defining and refining ranch operations and natural resource preservation efforts.

EMO: 2011 ACTUAL EXPENSES



Department budget EMO managed a budget of \$296,147 (see figure for 2011 actual expenses).

2011 Program highlights *Energy Plan Development* In coordination with the Economic Development Department (EDD) and Red Mountain Energy, a technical energy consultant group that provides professional, proven solutions for every stage of energy planning, energy efficiency, and renewable energy projects, EMO has been developing an Energy Plan, which was funded by a Department of Energy Community Block grant. The plan's goals and objectives were designed to assess the Pueblo's energy needs and seek alternative renewable energy options. A final draft of the plan will be presented to Tribal Council in 2012 for formal adoption.

EARTH DAY ACTIVITY WITH DAYCARE



Environmental Code Enforcement Development Through a grant from the Administration for Native Americans (ANA), EMO initiated the development of the Pueblo's first ever environmental code to protect the sustainability of natural resources on Tribal lands. EMO has been working to promote environmental code development concepts with the community and has prioritized community outreach efforts to ensure acceptance and successful outcomes. The inventory phase is near completion and included documenting environmental concerns from internal and external partners, disseminating community surveys, and conducting community forums and focus groups. In addition, EMO staff researched similar codes developed by other Native American nations as models for the YDSP Environmental Code and reviewed YDSP's existing codes and ordinances. A draft with initial

inventory findings will be finalized and will be the foundation for the YDSP Environmental Code.

Earth Day Activities Key Nam Kei Weh e, or "This is Our Mother Earth", was a four-day event hosted by EMO (held on April 18 - 22, 2011) to commemorate Earth Day for both YDSP employees and community members. Limited to persons 15 years of age and older, the community members were invited to participate in a competition to create the most inventive objects created from recycled materials. EMO also developed an activity for participants in the after-school program. EMO, in collaboration with Tribal Council, sponsored a recycled T-shirt art and an essay contest.

In addition, the event afforded age appropriate sessions for the children in daycare and preschool. These activities included teaching environmental songs and reading environmental books and utilizing recycled egg cartons to paint eggshell pottery. More importantly, toddlers and preschool children were taught the importance of being earth friendly and included lessons that enabled the participants to create a small garden and compost project.

The final day of the event included presentations for the Elders. EMO conducted sessions to illustrate techniques to recycle properly and energy conservation tips. Throughout the week, the department also held contests for the "Most Environmentally Friendly Department". YDSP departments were asked to make environmental pledges to carpool, walk, and/or bike to work with intentions that the pledges become habit forming actions.

YDSP Recycling EMO provides recycling services to the Pueblo administrative offices. EMO has been transporting the recyclable material to the City of El Paso Environment Department on Pendale Street

ENVIRONMENTAL CODE ENFORCEMENT FOCUS GROUP MEETING WITH YOUTH VIA PARTICIPANTS



or directly to the Freidman recycling center located in northeast El Paso. There has been an increase in recycling participation from the administrative offices and residents in District II.

EPA Region 6 Tribal Caucus and Regional Tribal Operations Committee Co-Chair YDSP was elected to co-chair the EPA Region 6 Regional Tribal Operations Committee (RTOC) and the EPA Region 6 Tribal Caucus. YDSP, with the EPA Regional Administrator, helps to foster relationships between EPA and Region 6 Tribes. As co-chair, YDSP will sponsor a forum for

the Tribes in 2012 to address their concerns and provide an opportunity to seek support from EPA for environmental programs.

The Pueblo also hosted the Tribal Caucus and RTOC meeting for the EPA Region tribes at the Tribal Judicial Center in March 2011. The meeting participants consisted of representation from 64 tribes and members of the EPA.

Brownfield Funding for Lead Based Paint Testing and Phase 1 Assessments EMO and the Housing

EPA REGION 6 RTOC MEETING VISITORS FROM NM & OK TRIBES



Department continued its progress with the risk assessment of lead-based paint in District I homes. The project was made possible by Brownfield funding to conduct these assessments at no cost to the Pueblo. Through the Brownfield program, other assessments have been conducted as part of the BIA Trust Application. One of these sites was a parking lot located on North Zaragoza Road, which found some concerns with a neighbor's underground storage tank. However, the soil samples revealed that the area contains no significant impact.

AmeriCorps Educational Correspondent Through the AmeriCorps program, the EMO and Economic Development Department (EDD) partnership provided a professional development experience for an AmeriCorps member. Under the supervision of a mentor, the member assisted in significant events such as promoting both community awareness for environmental code development and activities. The AmeriCorps member also developed and maintained community member participation logs and assisted with the preparation of community presentations. As

part of the Earth Day activities, the member helped with presentations to community youth and the community Elders. The AmeriCorps member was instrumental in disseminating environmental principles to the community. Along with the Environmental Specialist, the AmeriCorps member developed the environmental code development survey to determine the attitudes of the community as it relates to solid waste, household hazardous waste, tribal land management, natural resource protection, animal control, and hunting and harvesting practices.

Cooperative Work EDD is currently developing an Integrated Resource Management Plan (IRMP). The plan cultivates management strategies, proposed districts, land use, zoning codes, and environmental/conservation plans and policy related to transportation management, cultural and ceremonial areas, and Tribal properties. EMO will provide the necessary GIS maps needed for the IRMP. The current collaboration between EMO and EDD will also ensure that the environmental code, currently being developed, will be aligned with the land use and master planning efforts.

Looking Forward EMO will continue to provide environmental management for the Pueblo with stewardship principles. Prioritized by Tribal Council, the following projects are designed to enhance environmental and ecological conditions on Tribal lands.

Solar Power Utilization The Chilicote Ranch manager has installed a solar power system. The introduction of solar power to the ranch will greatly reduce energy consumption costs. With a cooperative effort from the Natural Resource Conservation Service (NRCS), the Chilicote ranch will begin installing additional solar-powered wells in 2012. EMO is currently assisting

Chilicote with the application process. One solar powered well is already operational.

Energy Utilization Tracking Through the AmeriCorps program, EMO will explore methods for tracking energy consumption at Tribal Administration buildings. The AmeriCorps member is collaborating with a Sustainability Manager at the City of El Paso to discuss tracking options.

Curbside Recycling in District II Pilot Project EMO will continue investigating viable recycling options for District II such as the possibility of implementing a curbside recycling program.

Improved Recycling at YDSP Administrative Buildings EMO will begin investigating the installation of larger recycling bins to collect material generated at governmental buildings.

Development of a Conservation Plan for Mule Deer and Antelope Populations at Chilicote Ranch EMO submitted an application to the US Fish and Wildlife Service to develop a conservation plan for Mule Deer and Antelope populations.

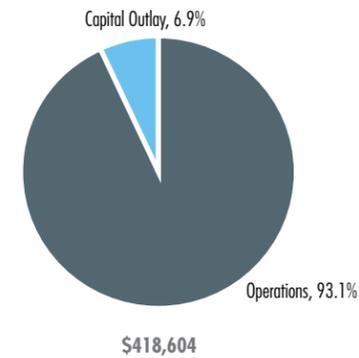
QUALITY OF LIFE
Chilicote Ranch

The Chilicote Ranch is a 70,000-acre ranch located mostly in Presidio County with a smaller portion in Jeff Davis County. A Ranch Manager, assisted by a cowboy and ranch hand, oversees ranch operations. The Chilicote experienced unprecedented drought in 2011, which left large areas dangerously dry. The extreme dry conditions stressed wildlife and cattle interests. Many ranchers in the area, including Chilicote, sold the majority of their cattle in an attempt to mitigate losses from possible afflicted animals as a result of a difficult winter.

Department Budget The Chilicote Ranch managed a budget of \$440,091 (see figure for 2011 actual expenses).

2011 Program Highlights *Natural Resource Conservation Service (NRCS) Water Infrastructure Project* Under an agreement with the NRCS, Chilicote installed four water troughs, a large 3,000-gallon water tank, and a 15,000-foot water line. The NRCS will reimburse 90% of the costs associated with this project.

CHILICOTE RANCH: 2011 ACTUAL EXPENSES



A damaged windmill was retrofitted with a solar powered water pump. This project was successful and there are additional plans to replace windmills and diesel powered generators with solar powered units. The NRCS EQIP project will subsidize the majority of the costs.

Aside from the work performed under the NRCS projects, water line replacements were completed at the Durazno and Airport pastures. The open-top water tank located in the Front Pasture was also replaced.

Cattle Sales and Ranch Revenue The Chilicote expedited its cattle sales last year. This was a strategy to remove animals that might not survive the winter. As a result, the ranch sold 381 animals for a total of \$203,000— 77 cows, 200 steers, 100 heifers, and four bulls.

Livestock Inventory

Livestock	2009	2010	2011
Heifer/Cows	550	510	500
Livestock/Units Sold	350	385	381
Heifers kept, not sold	100	0	51
Bulls	40	45	42
Gilded Horses	5	5	5
Studs	1	1	1
Mares	2	1	2
Philies	3	3	2
Donkies	1	1	1

A local contractor entered into a mineral lease with Chilicote to purchase 40,000 cubic yards of caliche for a road improvement project near Valentine, Texas. The contractor is expected to take approximately six months to extract the caliche for road substrate.

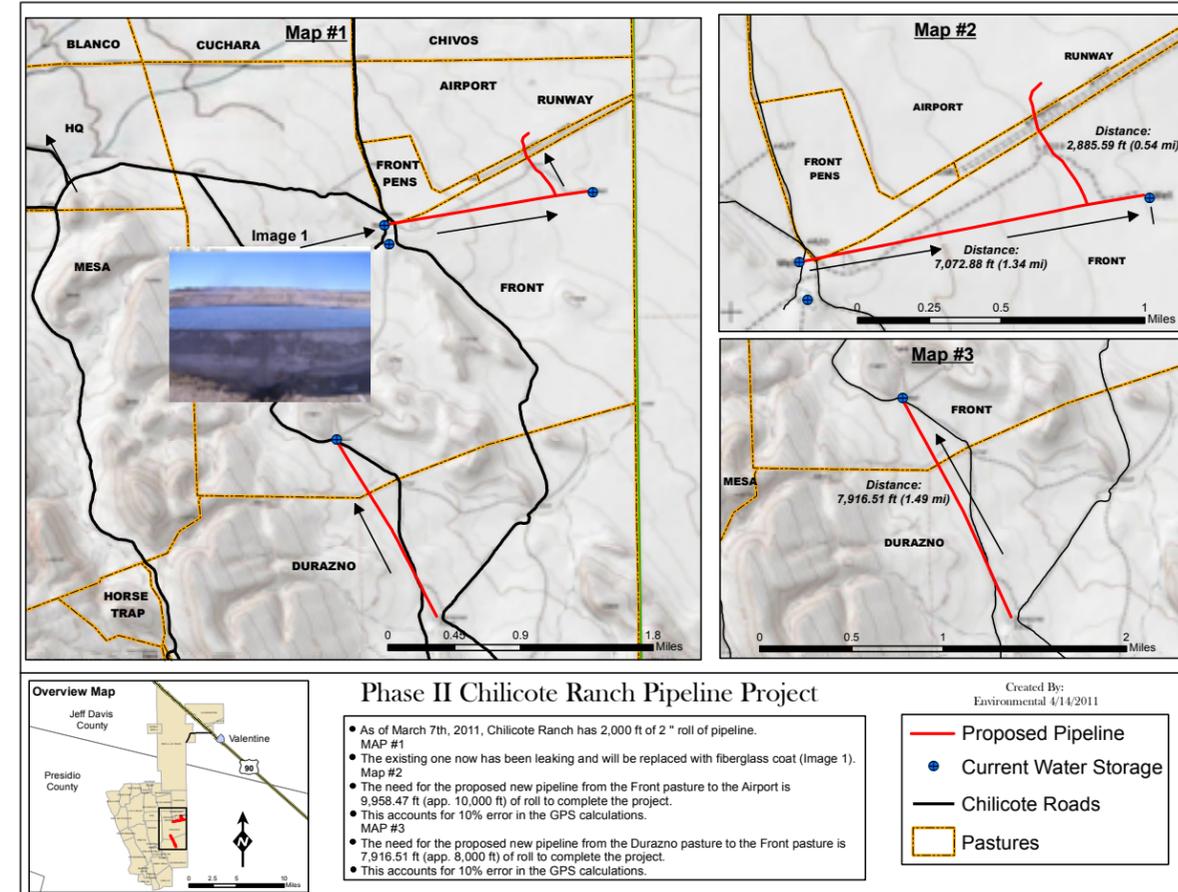
Ranch House Renovations and Rentals Last year, the Pueblo made a significant investment in improving the ranch main house, which is used by community members and other guests. The improvements and renovations included new paint, the installation of ceramic tile, new heating and cooling systems, and swimming pool upgrades. These improvements are important and necessary to continued operations.

EMO assisted Chilicote by booking rental arrangements for community members. The Environmental Clerk

DAMAGED WINDMILL REPLACED BY A SOLAR POWERED WATER PUMP



MAP OF PHASE 2 WATER INFRASTRUCTURE PROJECT IN CHILICOTE



maintained the rental schedule of community members planning to stay at the ranch house. The Environmental Clerk also helped create policies and practices for rental use.

NRCS Site Visit and Interview In November 2011, the NRCS conducted a site visit and interviewed YDSP key staff on the various environmental enhancement projects

at Hueco Tanks and the Chilicote Ranch. Local NRCS staff visited the water guzzler projects in Hueco Tanks and discussed the positive impacts of the NRCS EQUIP projects on the wildlife and cattle at Chilicote Ranch.

Strategic Planning The Ranch has completed a strategic planning document with input from EMO, the Wilderness Committee, and the Chief of Police.

This strategic planning instrument has identified the ranch's strengths, weakness, opportunities, and threats while creating a vision for a successful ranch. The final strategic plan will be prepared and presented to Tribal Council for final approval in 2012.

Looking Forward The ranch plans to continue to make infrastructure upgrades and improvements as noted below.

Solar Power Windmills in the Chacon and Cuchara pastures have been identified as potential sites to transform the power generation of the water wells to solar energy. NRCS EQUIP program funds will help defray the cost of installation and equipment. EMO will assist the Chilicote apply for NRCS EQUIP program funding.

Fencing and Boundary Fence line repairs will be prioritized in 2012 and boundaries will be clearly defined. As part of this effort, the manager has forged relationships with surrounding ranch neighbors. With the growing traffic demands in the region, the care for fences and roads is a constant challenge. The ranch manager will continue to identify strategies to improve and maintain the fences and roads.

Solid Waste As the Chilicote continues to attract more visitors and hunters, an evaluation of the ranch's solid waste system needs to be conducted in order to handle the increased demand. The costs associated with these services will need to be reviewed due its remote location. The ranch manager and EMO staff will continue exploring available options.



QUALITY OF LIFE

The Tigua Indian Cultural Center

Department Overview The Tigua Indian Cultural Center promotes the Pueblo's heritage, culture, and arts by offering a number of year-long activities. As the educational outreach provider for the general public and Tribal community, the Tigua Indian Cultural Center grants access to the Pueblo's rich heritage through social dance performances, museum education programs, and an authentic Tigua Market with original artifacts.

The Tigua Indian Cultural Center is under the direction of the Historic Preservation Officer, Javier Loera. Nancy Torres, the Cultural Center Manager, supervises Cultural Center operations. Ms. Torres oversees all of the Center's events and activities. The Cultural Center Assistant facilitates with the Tigua arts and crafts demonstrations and Center tours. The Cultural Center dance group consists of the Pueblo's youth and performs on weekends and for various local events upon special requests.

The hours of operation are Wednesday through Sunday from 10:00 a.m. to 4:00 p.m. The Center is closed Mondays and Tuesdays. The Social Youth Dance Group performances are held on Saturdays and Sundays at 11:30

a.m. and 1:30 p.m. Bread baking demonstration takes place every Saturday morning, unless otherwise posted.

Department Budget The Tigua Indian Cultural Center managed a budget of \$126,162 (see figure for 2011 actual expenses).

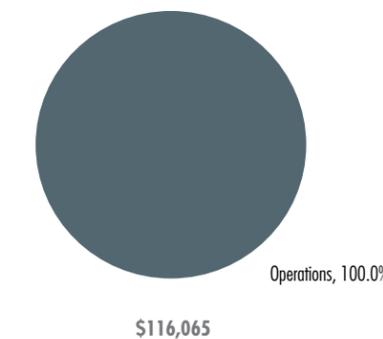
2011 Program Highlights Faced with considerable facility damage due to the winter freeze in 2011, the Cultural Center experienced an economic hardship resulting from water line ruptures. In spite of these damages, the Cultural Center kept its focus on customer service. While the Center underwent repairs, the museum and its activities were professionally presented pursuant to the Cultural Center's vision and mission. In addition, the Center also created a capital improvement plan to modernize the Cultural Center facility. The Center Manager is currently leading the efforts to implement the following: security upgrades, HVAC upgrades, aesthetic improvements, and preventive maintenance efforts. The Cultural Center worked to create a strategic plan and operational policies aimed at improving management and increasing revenue. As part of an Institute of Museum and Library Services (IMLS) grant, the strategic plan's goals and objectives developed

will help enhance the Center's operations, programs, activities, and financial support. The plan was a key process in setting the strategic direction of the Cultural Center and was developed, through technical assistance from a consultant, with input from various stakeholders including tribal leadership, the tribal community, management, and administrative staff. The museum's strategic plan identified key institutional priorities, goals, and initiatives for the next three years. Much of the plan is focused on efforts to expand the scope and size of its clientele. The plan also incorporates assessment strategies to build programming conducive to its target demographic segments and build the professional capacity of shop owners.

The general operational and museum policies for the Cultural Center were developed by staff under the guidance of the Center's consultant, and YDSP member, Dr. Anna Perez. The new policies were crafted as a result of a needs assessment study, and the Center's strategic plan.

The Cultural Center and the Museum of Archaeology, City of El Paso, developed a partnership to offer a

TIGUA INDIAN CULTURAL CENTER: 2011 ACTUAL EXPENSES



2011 PROGRAM STATISTICS

- 2,153 Total number of visitors
- 28 Total number of conferences, programs, workshops, training sessions, institutes, classes, courses, or other structured educational events provided
- 21 Total number of offsite dance group performances

summer camp for children. This summer camp provided bead looming and bread baking workshops at the Cultural Center while the Museum of Archaeology created an exhibit highlighting native peoples of Ysleta and its surrounding area. The exhibition kicked-off with a special reception in February and closed with a performance by the YDSP Youth Dance Group in September.

A contractual agreement was also formed between the Cultural Center and the YDSP Social Services Department where the Cultural Center will host a

cultural youth camp. The purpose of the camp is to increase the knowledge of the Pueblo's foster youth about Tigua Pueblo customs, traditions, and history.

The Cultural Center shared its facility with a few YDSP departments as follows: Economic Development hosted its AmeriCorps recruitment party and jewelry workshop; the Empowerment Department had its Language potluck luncheon and preschooler's grand parent's day event; and, the Alcohol and Substance Abuse Program held their Tobacco Cessation Classes. The YDSP Tuy-Pathu

preschool children had an activity day, and the Tigua Language class continues each weekend.

The Tigua Cultural Center initiated events to further the mission and vision. The first event of the year was the "Meet and Greet" with the Pueblo's Cacique, Frank Holguin, and the unveiling of the "Chief's wall" that was constructed from a collage of the Chief's photos, showcasing him from past to present. The Center also hosted an Easter and Mother's day event, which was attended by members of the Tribal community and

general public. The Center organized the Pueblo's 1st Annual Indian Market that featured a dance performance from Zuni Pueblo in New Mexico, a session on YDSP basket weaving, and Native American vendors.

The YDSP Social Dance Group performed for the following people and events: YDSP Judicial Facility for Mayor Cook; Franklin Mountain Poppies Festival; opening of YDSP community center; Tribal Elders Easter event; Smokeless Tobacco Summit in Austin, Texas; YDSP powwow; Cohen Stadium; the Eagle in the Sun Triathlon; Car show at Lincoln Park; Spanish/ Indian Market at the El Paso Saddleblanket; YDSP Block party; Marfa Border Patrol; Fort Bliss; Holloman Air Force Base; Biggs Field; Cattleman's Steak House for a military event; Ysleta Mission; and, the Tribal Elders Christmas party.

The Cultural Center manager has become a member of the El Paso Community College Travel and Tourism Committee and the YDSP Language Revitalization Committee. When the opportunity is available, the manager participates in training sessions, conferences, and webinars to develop Ms. Torres' knowledge and enhance the needs of the Cultural Center.

Looking Forward The Cultural Center will continue to share the Tribe's culture and history with the YDSP community and the general public. The Center will actively encourage the YDSP community to participate in cultural programs and activities. In an effort to continue outreach activities and increase the number of visitors, the Center will maintain and forge new partnerships with the El Paso Hotel and Motel Association, the El Paso Convention and Visitors Bureau, the Mission Trail Association, and with other local museums. The Cultural Center will begin implementing its goals outlined in its strategic plan. Finally, the Cultural Center will proceed with its internal partnerships with other YDSP departments to seek for additional cultural programs and workshops opportunities.

This year marked a change in growth and development at the Cultural Center and the staff looks forward towards building on this momentum in 2012.

HEADRESS USED FOR THE EAGLE DANCE



DETAIL OF EAGLE DANCE REGALIA



PUBLIC SAFETY & JUSTICE

- _ Tribal Police
- _ Tribal Court
- _ Fire Safety & Operations



Eagle Dance

The Tigua Eagle Dance

is performed as a tribute to the great American Eagle, respected and honored by the Pueblo people, for its beauty, power, and messenger to the Creator. In this dance, the performer imitates this powerful animal in its graceful flight as it descends to Earth, symbolic of its communication with the earth, sky, people, and Creator.



PUBLIC SAFETY & JUSTICE
Tribal Police Department

Department Overview The Tribal Police Department (TPD) is committed to uphold the sovereignty and customs of the Ysleta Del Sur Pueblo, while protecting the rights of all people. It is the vision of the TPD to provide police protection services that create an environment with low crime, incorporates community policing, and fosters a safe and secure community for Tribal citizens. The TPD currently consists of a Police Chief, Sergeant, K-9 officer, K-9, five patrol officers, and one administrative assistant. The department is funded by the Bureau of Indian Affairs Office of Law

Enforcement Services through a Public Law 93-638 contract. The TPD not only provides protection to the Tribal residences but also to the general public when on Tribal lands, which consists of approximately 422 acres within El Paso County.

Department Budget TPD managed a budget of \$2,851,743 (see figure for 2011 actual expenses).

2011 Program Highlights During 2011, TPD increased the size of its force by one patrol officer, which is funded through the COP's 2009 Hiring Grant. This Officer was sent to the Indian Police Academy where he successfully graduated from the Land Management Police Training Program. After several months of intense training and patrolling with his Field Training Officer, this new officer is now patrolling on his own.

The Tribal Police Department was awarded a \$715,000 COPS Tribal Resources Grant to complete the installation of the P25 communication system. The upgraded communication systems will enable the Public Safety Departments to enhance its inoperability with other public safety agencies and replaces the Department's obsolete analog communications.

The Department was also awarded a 2011 Operation Stonegarden Grant (OPSG) from the U.S. Department of Homeland Security in the amount of \$50,000. The funding supports homeland security efforts along the nation's land borders. Provided to selected jurisdictions along international borders, the program assists jurisdictions by enhancing their capabilities to deter, prevent, protect against, and respond to border security threats as well as to encourage implementation of local operational objectives and capabilities to support federal and state homeland security operational strategies, programs, and projects.

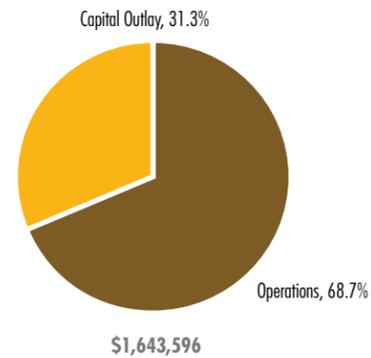
Chilicote Ranch has been a challenge from an enforcement perspective. However, TPD have initiated strategies to enhance operations. The TDP and Border Patrol Big Bend Sector staff closely coordinated to identify activity trends and enforcement efforts on and around Tribal property. These efforts also reinforce the camaraderie between Tribal Police Officers and U.S. Border Patrol Agents while strengthening the longstanding relationship. The two agencies are currently working to establish direct inter-agency communication, which will increase effectiveness

during joint operations. In meetings with Chief Patrol Agent John Smietana of the U.S. Border Patrol, Big Bend Sector, the establishment for joint patrols for the area familiarization was discussed as well as developing mutual objectives for future operations at the ranch.

Chief Candelaria have been actively meeting with the Federal Bureau of Investigations (FBI) and the U.S. Attorney's Office in an on-going effort to obtain the Special Law Enforcement Commission (SLEC) through the Department of the Interior, Bureau of Indian Affairs. A Memorandum of Understanding has been submitted and currently under review by the Solicitors Office. Upon approval, the Tribal Police Department, in conjunction with the FBI, will be able to conduct Felony Offenses investigations, which may be prosecuted by the U.S. Attorney's Office. To prepare for the SLEC, department staff have completed extensive training in the areas of criminal discovery, crime scene administration and management, chain of custody, and crime scene processing, and basic safety considerations. The FBI, El Paso Division, office has also augment officer and staff child and domestic violence training as well as help identifying intervention programs to assist the Pueblo.

Looking Forward The TPD has forged many new partnerships with local law enforcement agencies and community service organizations as previously discussed. The new year will continue adding to the department's personnel with two additional officers. These new positions will be funded by tax allocation plan (approved by Tribal Council) and the BIA/OLES budget. The department is working towards meeting its strategic planning goals and objectives by improving management through refined accountability measures. To enhance the safety, quality, and support of the community, TPD proceeds towards development of constructive partnerships among community and government stakeholders. TPD provides the highest level of service and is dedicated in making the Ysleta del Sur Pueblo the safest tribal nation.

TPD: 2011 ACTUAL EXPENSES



TRIBAL POLICE DEPARTMENT OFFICERS



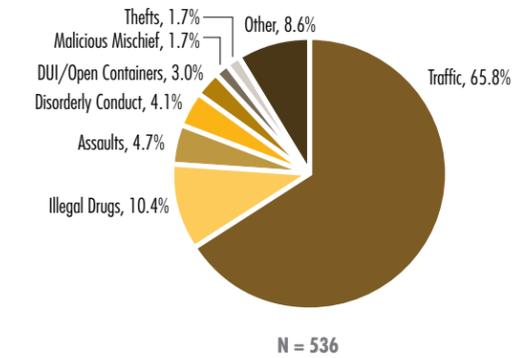
TRIBAL POLICE CONDUCTING CHILICOTE OPERATION WITH FBI



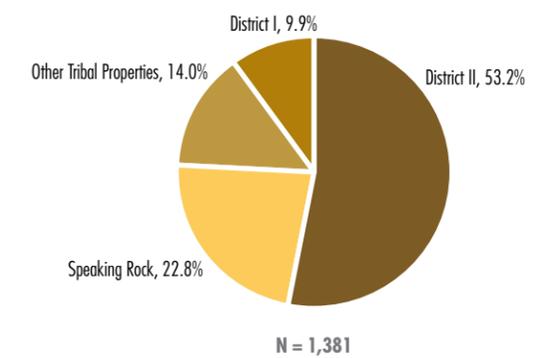
2011 Program Statistics During 2011, the Tribal Police Officers responded to nearly 1,400 calls, which include traffic incidents. These calls were typically occurred at Speaking Rock Entertainment, District I, District II, and other tribal properties within YDSP jurisdiction. The department has experienced an increase in calls for service and number of citations issued as a result of expanded patrolling and reporting from the community.

A total of 536 citations were issued for an array of violations. The most frequent citation was for traffic violations followed illegal drugs, assaults, disorderly conduct, and driving under the influence/open containers.

2011 CALLS FOR SERVICE



2011 CALLS FOR SERVICE





PUBLIC SAFETY & JUSTICE

Tribal Court

Department Overview The Tribal Court provides a venue for petitioners to air their grievances for adjudication and dispenses justice in accordance with Tribal Codes and Rules of Law. The court delivers conflict resolution through traditional trial proceeding but respecting Tribal customs, traditions, and community standards. The Ysleta Del Sur Pueblo Tribal Court maintains, organizes, and administers cases related to hearing notices and cancellations, subpoenas, orders, modified orders, court dockets, hearing file preparation, new case files, hearing record, consent decrees, late notices, caseload, and master court calendar.

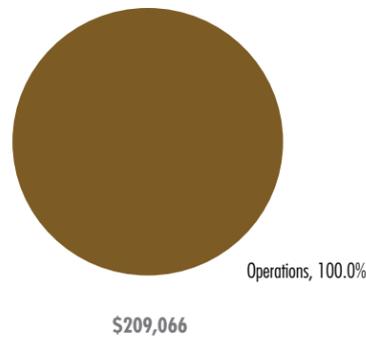
The YDSP Tribal Court hears cases involving the following: civil causes of action between an individual tribal member against another Tribal member; civil causes of action and all controversies between the Tribe and any person or business; all actions based on the alleged violation of the Indian Civil Rights Act; infractions of the Ysleta del Sur Pueblo Peace Code meaning any individual who by his conduct commits a violation of Tribal Law for which he is legally accountable for; and any Tribal juvenile matters where a parent, guardian, school, social worker feels that a child is in need of care meaning the child or parent needs additional guidance for the child’s needs such

as attending school (truancy), drug problems, violating laws, gang related activity, breakdown in family relationship which presents danger to the life or health of any family member.

Department Budget Tribal Court managed a budget of \$418,173 (see figure for 2011 actual expenses).

2011 Program Highlights The *YDSP Na PeuykamChibel (New Beginnings) Juvenile Drug Court Program* was established by a Tribal Council resolution on January 30, 2001. The Juvenile Drug Court Program is under the authority of the Youth Court. The nine-month program designed to intervene in alcohol and drug abuse behavior by Tribal youth. The Juvenile Drug Court is a six-phase program administering treatment and rehabilitation services. While the program targets juveniles, the participants’ parents are also required to complete courses and attend counseling to improve parental support and improved home environment. The Tribal Youth Program (TYP) is another intervention to address problems that afflict Tribal youth. The TYP incorporates both regular youth court and drug court participants in its program activities. The program require its participants to engage in enhanced community

TRIBAL COURT: 2011 ACTUAL EXPENSES



service activities that promote accountability, work ethics, live peaceably, and healthy lifestyles.

Late this 2011, the Tribal Court was awarded the COPS Coordinated Tribal Assistance Solicitation (CTAS) TJD Purpose Area 3 Grant in the amount of \$139,774. This is a three-year grant began on October 1, 2011 and will continue until September 30, 2014. The funds will be used to update the Pueblo’s Codes of Law and develop a long-term strategic plan.

We continue our partnership with Border Children’s Mental Health Collaborative (BCMHC) and Big Brothers Big Sisters with the OJJDP FY 2010 Juvenile Drug Courts and Mentoring Initiative grant. The Department is in its second year of the grant and will continue providing the referrals needed for tribal children. Our vision is to include tribal members as mentors for the Tribal youth.

The Na PeuykamChibel Juvenile Drug Court team attended the annual Texas Association of Drug Court Professionals training held on October 11-15, 2011 in Dallas, Texas. Honorable Judge Lawrence Lujan, the Tribe’s presiding judge, now sits on the Board of Directors as “At Large Director” for the 2011-2012 term, which has enabled some of the Department’s team members to serve on various committees for the upcoming year.

2011 Program Statistics The Tribal Judge continues overseeing the court docket as prepared by the Court Clerk for all cases pertaining to civil matters and Tribal juvenile issues. Please note that the following data does not include citations received or hearings heard in December.

The YDSP Tribal Court has received one Child in Need of Care Petition in 2011. This case is a modified case and will remain open through the compliance and

2011 PROGRAM STATISTICS

2011 Court Docket

24 Number of court hearings; New cases and show cause/status cases

Peace Code Violations

106 Number of new cases

19 Number of show cause cases

5 Number of status cases

Traffic Code Violations

29 Number of new cases

36 Number of show cause cases

2 Number of status cases

Youth Cases

2 Number of returning cases

1 Number of new cases

9 Number of show cause cases

Civil Cases / TRO

28 Number of new cases

25 Number of status cases

3 Number of per capita

1 Number of status

1 Number of probate

7 Number of civil complaints

2 Number of show cause

1 Number of housing

completion of the paternal parent’s success. There are currently no participants in either the Youth program or the Juvenile Drug Court Program.

The Drug Court and the Youth Court hearings are held to closely monitor the participants’ progress. Prior to each hearing, the Court holds a staffing consisting of Tribal agencies that provide services to these youth. The multidisciplinary staff meetings discuss the participants’ progress reports as well as provide recommendations for sanctions, incentives, and/or treatment services.

The Tribal Court and Tribal Police staff agreed to absorb the CSO’s duties and share client information to promptly assess compliance with court orders and consent decrees. Therefore, Tribal Police and Tribal Court (TJD/TPD) can conjunctively monitor individuals required to complete community supervision ordered by the Tribal Court. TJD/TPD also continue to network with city and state agencies regarding Tribal youth. Staff conducted home visits, curfew checks, and agency visits on a weekly basis as noted in the table below.

CURFEW CHECKS		VISITS	
Attempts	Violations	Home	Agency
3	0	0	5
UA TESTS		COMMUNITY SERVICE	
Negative	Positive	Hours Completed	
2	0	300	

Looking Forward Tribal Court looks forwards towards restructuring and strategic planning efforts. The Court plans to restructure both the Youth Court and the Juvenile Drug Court programs. This effort will revise the Policy and Procedures and Handbook to include feedback from service providers and stakeholders.



PUBLIC SAFETY & JUSTICE

Fire Safety & Operations Department

Department Overview YDSP established a new department in 2011 to address tribal growing emergency response needs. The Fire Safety & Operations Department was officially established by Tribal Resolution TC 054-11 on August 9, 2011. El Paso native Ralph Johnson, as Chief of Fire Safety & Operations, was hired in June 2011 to head the department. YDSP welcomes Chief Johnson who brings nearly three decades of experience from the El Paso Fire Department where he rose to the rank of Deputy Chief and retired from the position of

CHIEF OF FIRE SAFETY & OPERATIONS, RALPH JOHNSON



Emergency Management Coordinator for the City and County of El Paso

The department is implementing a comprehensive Fire Program to offer a full range of emergency response capabilities in the areas of fire, emergency medical services and hazardous material releases in a safe and efficient manner.

While the emergency response capabilities are not fully functional, the Department has made notable progress within the fire prevention arena. The Fire Safety & Operations Department offices are located in the Administration Building.

2011 Program Highlights While just completing its charter year, the Fire Safety & Operations Department has already accomplished a number of program achievements. The Department has submitted its strategic planning draft for review with plans to have Tribal Council formally adopt the plan in 2012. The document is key, as it will set the course during the next few formative years. Moreover, the department has initiated a fire inspection program in which a fire inspection protocol has been created. The following facilities have undergone initial fire inspections:

- Tribal Administration Building/Facility
- Community Health Center Building
- The Elder's Facility
- The Wellness Center
- The Recreation Center
- Tribal Judicial Department Facility

Chief Johnson also conducted a two-day fire prevention visit at Chilicote Ranch where ranch facilities were carefully examined. The study included development of an improvement plan preventing wild land fires from damaging and/or destroying the structures located on the ranch.

The department's emergency response equipment was evaluated and it was determined that upgrades are needed.

The Fire Truck, for example, was restored to driving condition and the department will be exploring funding opportunities to upgrade the pumping apparatus. The department also submitted an Assistance to Firefighters Grant application to obtain support for training and personal protective equipment for the YDSP Volunteer Fire Department.

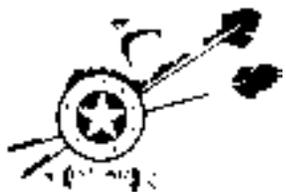
As part of the Pueblo's ongoing efforts to exercise emergency management plans, the Department participated in the Tigua Challenge 2011 Continuity of Operations (COOP) exercise conducted in November 2011. The Pueblo also assisted the City of El Paso, as both a controller and evaluator, during their Full Scale Triennial Exercise, which simulated an airplane crash accident with mass casualty implications. Other incidents and pre-planned events included assisting with the development and distribution of Incident Action Plans (IAPs) for events held by Speaking Rock, and provided fire protection and coordination efforts with surrounding fire departments during Speaking Rock's fireworks displays. Other priorities for the newly created department include building Tribal capacity in first response arenas. The Fire Chief, for instance, became certified as a Fire Instructor III with the State Commission on Fire Protection, which allows training to be provided by the YDSP Fire Department. The Fire Chief is also a certified emergency medical responder. These certifications increase the Pueblo's capacity while minimizing training costs.

Further, the Fire Safety & Operations Department provided critical input for construction and remodeling projects to enhance fire protection systems at the following facilities: CHC, Tribal Empowerment, Tuh-la, and Speaking Rock Entertainment Center.

CHIEF JOHNSON EDUCATING CERT MEMBERS ON FIRE SUPPRESSION TECHNIQUES



Looking Forward The Department has established a robust set of short-term goals for 2012. The priority for the Department is to continue building its fire prevention program while ensuring that all tribal facilities are inspected for fire protection twice a year. To safeguard the Pueblo's citizens, visitors, cultural priorities and facilities, a fire code will be established and adopted to ensure that they are protected. Other plans include: Development of Standard Operating Procedures for the YDSP Volunteer Fire Department operations; Explore funding opportunities for the appropriate fire response vehicle and operating resources that meets the Pueblo's requirements as well as other viable resources; and recruitment and training for new volunteer fire department members. Finally, the Department will continue to cultivate relationships with surrounding response agencies to ensure that all facets of the Pueblo have the appropriate response in the event of an emergency.



Ysleta del Sur Pueblo
119 S. Old Pueblo Rd.
Ysleta del Sur Pueblo, TX 79907
915.859.7913
www.ysletadelsurpueblo.org