The background features a stylized, monochromatic illustration of a cornucopia overflowing with various types of produce, including corn cobs, leafy greens, and other vegetables. The illustration is rendered in shades of gray against a dark background.

2012 YEAR-END REPORT
YSLETA DEL SUR PUEBLO

YSLETA DEL SUR PUEBLO

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2012 YEAR-END REPORT

YSLETA DEL SUR PUEBLO



Letter from the Governor

I release the 2012 Ysleta del Sur Pueblo (YDSP) Year-End Report with gratitude, pride, and humility. It is my pleasure to share with you the successes achieved in 2012 on behalf of the Ysleta del Sur Pueblo citizens. The Pueblo attributes its success to all the devoted stakeholders and partners who labor in a unified mission to promote tribal self-sufficiency, improve the quality of life for our citizens, and protect the Tigua culture. Reflections of 2012 catalogue a transformative period in YDSP history. It was a year of "firsts" as we gained Self Governance contractor status with the United States Department of Interior; becoming the first Self Governance tribe from the Southern Pueblo's Agency; Special Law Enforcement Commissions catapulted Tribal Police to the federal law enforcement arena, while Tribal Council legislative efforts led to the passage of blood quantum bill H.R. 1560 that restored tribal citizenship determination back to the Pueblo.

The state of the Pueblo economy at the end of the year was extremely sound and supported a number of community, enterprise, and government improvements. The Pueblo's enterprise activity and government's resource garnering success contributed to a 25% increase in net revenue compared to 2011, while prudent fiscal management maintained a conservative level of spending that only increased less than half a percentage point. Capital improvements represented 30% of the Pueblo's operating budget in 2012 and afforded various community enhancements, such as a new bridge construction and tribal road improvements.

Education took high priority as the first ever scholarship endowment known as the Tigua Tomorrow Fund was established. A percentage of tax revenues

will be allocated to the fund on a permanent basis with the ultimate goal of affording education scholarships in perpetuity.

The world is rapidly changing, and it is our responsibility to ensure that Tigua students have the competence and skills they need to engage as effective global citizens. Equally important is the transfer of Tigua culture and tradition to future generations. Efforts such as Empowerment's Tiwa Language Revitalization plan and curriculum development are helping tribal youth learn their native language. A Tiwa alphabet was adopted and children from the Tuy Pathu Pre-K program recite the Tigua Pledge. The Tuy Pathu Pre-K program was recognized by the Texas Education Agency as a Pre-K Center of Excellence, marking yet another first for YDSP.

Protecting tribal resources and engaging in culturally sensitive master planning was another hallmark in 2012. The Environmental Management Department sponsored the Pueblo's first environmental code development project aimed at protecting the sustainability of natural resources on tribal lands, and also secured over \$2 Million from the National Resources Conservation Service to improve conservation conditions at the Chilicote ranch. Economic Development facilitated land use planning activities to meet current and long term needs aimed at preserving tribal lands and resources. The adoption of zoning and culturally appropriate design standards will ensure balanced future land development.

It is with optimism and reverence for our ancestors that I look to the promising future the Pueblo has in store. I thank the Tribal Council, both present and past, for their commitment to tribal service and acknowledge the complexities and sacrifices associated with tribal leadership. My hope is that our forefathers continue to bestow blessings on our Pueblo and that we strive to honor them in our deeds and decisions. Unity, perseverance, and self-governance will guide us in cementing a sustainable legacy for our children.

Frank Paiz



2012—A YEAR OF FIRSTS

HR 1560—BLOOD QUANTUM BILL PASSAGE

Change in law restores citizenship determination back to YDSP

ESTABLISHMENT OF TIGUA EDUCATION ENDOWMENT FUND

Scholarship endowment fund established through changes in the YDSP Tax Code

VETERANS ADMINISTRATION (VA) DIRECT HOME LOAN

The first home in the State of Texas to be constructed under this program for a Native American family

ENVIRONMENTAL CODE

The Pueblo's first environmental code development project aimed at protecting the sustainability of natural resources on tribal lands was created

SELF-GOVERNANCE CONTRACTOR STATUS

YDSP first Pueblo from Southern Pueblos Agency to gain Self-Governance status from U.S. Department of Interior

TIGUA BUSINESS CENTER

First green construction for Pueblo marking the beginnings of the future Tigua Business Park

TUY PATHU PRE-K PROGRAM

The Tuy Pathu Pre-K program was recognized by the Texas Education Agency (TEA) as a Pre-K Center of Excellence

SPECIAL LAW ENFORCEMENT COMMISSION (SLEC)

The YDSP Police Department earned SLEC enforcement status authorizing the department to enforce specific federal laws



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YSLETA DEL SUR PUEBLO
2012 Tribal Council
Organizational Chart



Ysleta del Sur Pueblo

2012 Tribal Council

Strengthening Government to Government Relations

Legislative & Litigation Efforts 2012

112th United States Congress (Pending Legislative Action) The Pueblo continued to work on the passage of H.R. 1560 Blood Quantum Bill which would allow the Pueblo to determine its own membership requirements. The Pueblo has arduously advocated for the passage of this legislation. H.R. 1560 was finally approved by the Senate in August 2012 and signed into law by President Barack Obama on August 10, 2012. The bill was authored by the Pueblo's long-time friend and supporter Congressman Silvestre Reyes. With the passage of H.R. 1560, the Pueblo's membership will no longer be restricted by the federal government. Passage of H.R. 1560 ensures Ysleta del Sur Pueblo's perpetuation.

83rd Texas Legislative Session The 2013 Legislative Session strategy focuses on tribal/state collaboration and gaming initiatives. The uphill battle for Texas' acknowledgment of the Pueblo's sovereignty in gaming matters persists and it will pursue bill efforts to avail Class III gaming. The Pueblo will also pursue a tribal/state collaboration bill to bridge working relationships and promote tribal consultation.

Pueblo leadership will work to establish relationships with the newly elected Federal, State, and local officials vital to the Tribe's political endeavors.

Tribal Representation – Making a Difference

Governor Paiz held membership seats for the following 2012 committees/boards

- Urban Area Strategic Initiative (UASI: Voting Member of the Urban Area Work Group) – Governor Paiz continued to hold a critical voting seat on this regional board that allows the Pueblo to petition for and secure funding for the Pueblo's emergency management initiatives. This position affords the Pueblo a presence among local emergency management partners like the City and County of El Paso.
- 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 promote programs which bring about improvements to the region.

- Active Member of the Southern Pueblos Council (New Mexico)
- Active member of the All Indian Pueblo Council (New Mexico)
- Membership in the National Congress of American Indians
- Participates in the Rural Mayors Association in which the avenues of communication are established as the key to better government relationships between the Pueblo and the surrounding cities of El Paso, Anthony, Socorro, Las Cruces, and Juarez.

Other Highlights

- Completion of the Ysleta del Sur Pueblo Tigua Business Center in March 2012 with the grand opening celebration being held on May 17, 2012. Although the majority of the TBC's construction was funded through a grant, TC contributed \$391,250 towards this project.
- Recreation/Wellness Center Varas Building's conversion into the Socorro Entertainment Center and Cacique Restaurant. The Socorro Entertainment Center provides sweepstakes games and hosts concerts, tribal events, and family events. Grand opening of the Socorro Entertainment Center took place on April 25, 2012.
- The Ysleta del Sur Pueblo continues to increase revenue through the following enterprises: Speaking Rock Entertainment Center's sweepstakes games; Tigua Smoke Shop's tobacco and alcohol sales; Tigua Inc's business ventures such as the attainment of Tigua Technologies; and other the Pueblo ventures.
- Ysleta del Sur Pueblo hosted the All Indian Pueblo Council and the Southern Pueblos Council Meetings in November 2012.
- War Captain Javier Loera and Capitan Ralph Gomez, along with two tribal members, attended the canonization of Kateri Tekakwitha in Rome, Italy.
- War Captain Javier Loera and Members of Tribal

Council (Lt. Governor Carlos Hisa & Councilman Bernie Gonzales) traveled to Leiden, Netherlands – National Museum of Ethnology to view the Ten Kate Collection which contains Ysleta del Sur Pueblo artifacts.

- Funded the Community Health Center renovation project to better serve the Tribal Community's expanding health needs.
- Texas Tech Medical Doctors continue providing medical services at the Community Health Center.

Looking Forward

- Completion of the Tribal Empowerment Building renovation project in order to meet the growing educational needs of Ysleta del Sur Pueblo. TC invested \$723,619 towards this project.
- Construction of additional housing units to address the Tribal housing shortage for qualifying Tribal members. TC invested \$977,861 towards this project.
- Completion of the Community Health Center upgrade in order to continue to meet the medical needs of the Tigua citizenship. TC invested \$509,302 towards the provision of a more efficient and modernized health facility.
- Completion of the Management Information Systems (MIS) wing located at the east end of the Administration Building. TC contributed \$231,144 towards the Tech Wing addition.
- Enhance working relationships with the Texas and New Mexico Tribes as active members of the

- Southern Pueblo's and All Indian Pueblo Councils.
- During the month of July 2013, the Ysleta del Sur Pueblo will be hosting the Annual Saint Kateri Tekakwitha National Conference. It is anticipated that approximately one thousand Native Americans from throughout the United States, Mexico and Canada will be in attendance.
- 83rd Legislative Session State of Texas: Prepare for the upcoming session in Austin in which the Pueblo's efforts to exercise its full sovereignty in Class III gaming matters persist.
- Exhibition partnership between the City of El Paso Museum of History, The National Museum of Ethnology in the Netherlands, and the Ysleta del Sur Pueblo on the Tigua artifacts from the Ten Kate Collection to be showcased at the El Paso Museum of History.
- Rebuilding of the adobe ovens at the new Tuh-Lah Facility. Expansion of the ceremonial dancing area near the Kiva to better suit the needs of the growing tribal community attendance and participation in ceremonial observances. Total investment towards the Tuh-la in 2012 was \$93,691.
- Renovation of the Tuy-Pathu Day Care kitchen and overall facility to meet safety standards. TC's investment in this renovation totaled \$65,970.



Left to right: Councilman Trini Gonzalez, Councilman Chris Gomez, Councilman David Gomez, Governor Frank Paiz, Cacique Frank Holguin, Lieutenant Governor Carlos Hisa, War Captain Javier Loera, Aguacil Bernie Gonzales and Councilman Frank Gomez.

2012 YDSP Tribal Council

MEMBERS OF YSLETA DEL

TRIBAL COUNCIL

ADMINISTRATORS

Governor
Lt. Governor

TRIBAL COURT SPEAKING ROCK

TIGUA INC.

Tigua Enterprises
Tigua Construction Services
Tigua Technology Services
Tigua Transportation
Tigua Smoke Shop



SUR PUEBLO

FINANCE

Finance Department

- Accounting
- Procurement & Contracting
- Taxation

TRIBAL OPERATIONS

Tribal Operations Department

- Compliance
- Human Resources
- Tribal Records
- Management Information Systems
- Office of Emergency Management
- Pueblo Maintenance

HEALTH & HUMAN SERVICES

Health & Human Services Department

- Comprehensive Health Services
- Day Care
- Elder's
- Social Services

COMMUNITY & ECONOMIC DEVELOPMENT

Economic Development Department

- AmeriCorps
- Grants Management
- Planning
- Project Research & Information
- Small Business Capacity Building

QUALITY OF LIFE

Recreation & Wellness Center

Environmental Management Department

- Chilicote Technical Assistance
- Conservation Planning & Development
- Conservation Programs
- Environmental Education & Outreach
- Environmental Code Development
- Energy Efficiency Planning & Development
- GIS/GPS Services

Chilicote Ranch

Tigua Indian Cultural Center

PUBLIC SAFETY & JUSTICE

- Tribal Police Department
- Tribal Judicial Administration Department
- Fire Safety & Operations Department
- Office of Legal Services

Housing Department

- FAC Construction Rehab
- Grounds Keeping
- Home Ownership
- Inspections
- Rental

Empowerment Department

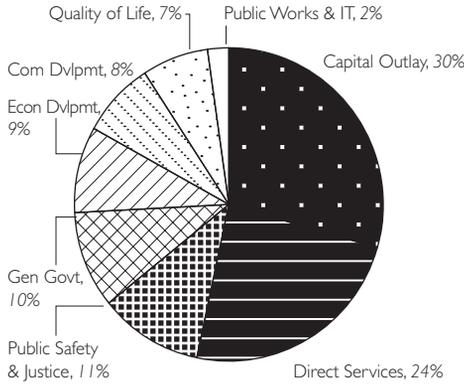
- Education
- Employment & Training
- IBM/Tigua Tech Center
- Library
- Pre-K
- VITA

Financial Review
2012 Financial Report
Finance

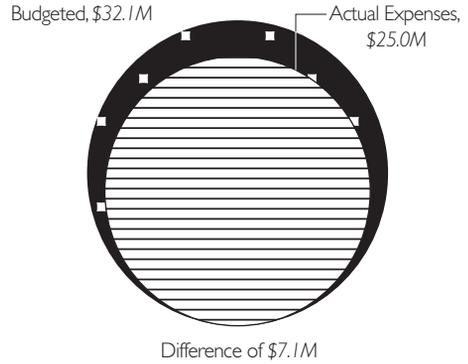
Financial Review

2012 Financial Report

YDSP 2012 Operating Budget (\$32.1M)



YDSP 2012 Budgeted vs. Actual Expenses



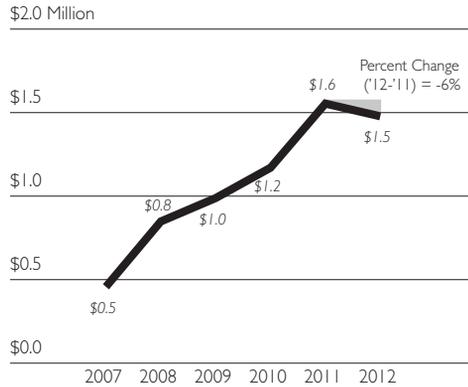
YDSP Operating Budget by Year (Millions of Dollars)

| | 2010 | 2011 | 2012 | Percent change ('11-'12) |
|--------------------------------------|---------------|---------------|---------------|--------------------------|
| Capital Outlay | \$2.4 | \$5.4 | \$9.6 | 78% |
| Direct Services ¹ | 6.1 | 6.9 | 7.7 | 10 |
| Public Safety & Justice ² | 1.7 | 3.7 | 3.6 | -4 |
| General Govt ³ | 2.5 | 4.0 | 3.1 | -24 |
| Econ. Development | 2.7 | 2.4 | 2.9 | 19 |
| Com. Development ⁴ | 5.1 | 3.9 | 2.6 | -35 |
| Quality of Life ⁵ | 2.0 | 1.8 | 2.1 | 21 |
| Public Works ⁶ | 0.3 | 0.3 | 0.4 | 31 |
| Information Tech ⁷ | 0.2 | 0.2 | 0.3 | 21 |
| Total | \$22.8 | \$28.8 | \$32.1 | 11% |

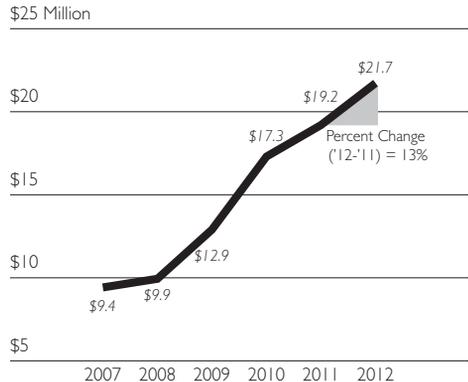
Notes:

1. Includes Health & Human Services Department, Empowerment Program, and General Assistance
2. Includes Emergency Management, Tribal Judicial Department, Tribal Police, and Fire Safety & Operations
3. Includes Indirect and General Fund
4. Includes Housing Department and Roads Maintenance
5. Includes Chilcote Ranch, Environmental, Recreation/Wellness Center; and Tigua Cultural Center
6. Includes Maintenance Department
7. Includes Management Information Systems

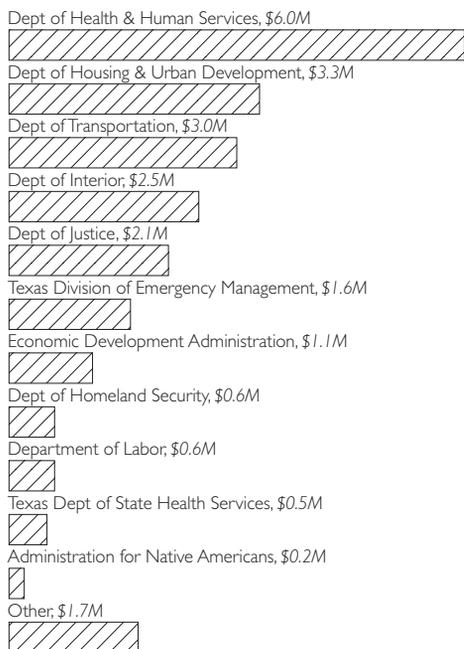
2007-2012 State Grant Funding



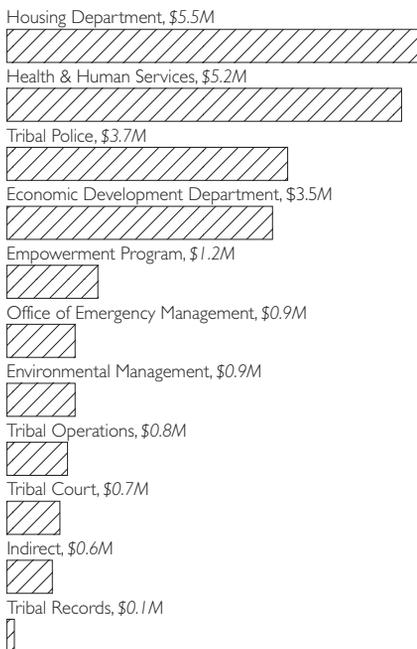
2007-2012 Federal Grant Funding



2012 Grant Sources by Agency (\$23.2M)



2012 Grant Funds Admin. by Dept (\$23.2M)



The operating budget incorporates all federal, state, private, and tribal funds available for the reportable year. The operating budget is used to execute the day to day operations of the tribal government and includes all core programs and services for the YDSP membership. The budget increased by 34% compared to 2011 and allocations to capital improvements, direct services, public safety, general government, and economic development represented 87% of the total operating budget.

Grant revenue accounted for 60% of the 2012 operating budget and also increased by 12% compared to 2011. Over half of all grant revenue is from the Department of Health & Human Services, Department of Housing and Urban Development, Department of Transportation, and the Department of Interior.

Financial Review

Finance

Mission To safeguard and protect the Ysleta del Sur Pueblo assets, to ensure maximum operation of revenues, and to provide timely and accurate financial information and support using sound business practices and methods.

Vision A trusted foundation of financial information that accounts for the past, directs the present, and shapes the future.

Finance & Revenue Division

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 timely recording, classifying and reporting of all financial transactions.

Core Divisions/Services/Grants/Cost Accounting

The Grants/Cost Accounting Division is responsible for monitoring, reviewing and billing all grant funded activities of the tribe, assisting with financial planning, recording, and monitoring. This 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 Committee.

2012 YDSP Investment Earnings

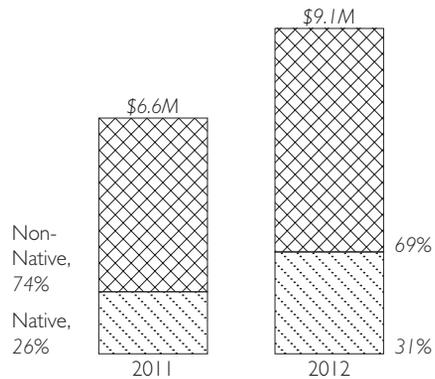
| Account Name | Balance |
|-------------------|-------------|
| Minors Trust | \$964,667 |
| Tigua Tomorrow | \$57,959 |
| Intermediate Term | \$1,651,334 |
| Contract & Grant | \$16,737 |
| Short Term | \$55,745 |
| Tigua Educational | \$85,833 |
| Total | \$2,832,275 |

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.

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 all bid processing, contract renewals and bid documentation. This Division also manages warehouse activity such as centralized receiving and delivery, and capital assets and tracking.

Total YDSP Contract Awards Amount by Non-Native and Native



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

| Tax Type | 2011 | 2012 | Percent change ('11-'12) |
|-------------|-------------|-------------|--------------------------|
| Sales Tax | \$161,859 | \$365,610 | 125.9% |
| Liquor Tax | \$258,062 | \$269,971 | 4.6% |
| Tobacco Tax | \$748,426 | \$676,481 | -9.6% |
| Total | \$1,168,347 | \$1,312,062 | 12.3% |

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 division is also responsible for tax reporting, and issuance of the Annual Financial Report of the Tribe.

Financial Highlights

Statement of Net Assets (Millions of dollars)

| Assets | 2011 [†] | 2012 [‡] | Percent change ('11-'12) |
|----------------|-------------------|-------------------|--------------------------|
| Current Assets | \$45.2 | \$47.3 | 4.6% |
| Capital Assets | \$56.7 | \$61.8 | 9.0% |
| Total Assets | \$101.9 | \$109.1 | 7.1% |

Notes: † Audited vs ‡ Non Audited figures

Statement of Liabilities & Fund Balance (Millions of dollars)

| Liabilities | 2011 [†] | 2012 [‡] | Percent change ('11-'12) |
|----------------------------------|-------------------|-------------------|--------------------------|
| Current Liabilities | \$13.2 | \$15.4 | 16.5% |
| Long Term Liabilities | \$2.6 | \$ 2.5 | -3.9% |
| Total Liabilities | \$15.8 | \$17.9 | 13.2% |
| Fund Balance | \$ 86.1 | \$91.2 | 5.9% |
| Total Liabilities & Fund Balance | \$ 101.9 | \$ 109.1 | 7.1% |

Notes: † Audited vs ‡ Non Audited figures

2011 – 2012 P&L Comparison (Millions of dollars)

| Statement of Activities | 2011 [†] | 2012 [‡] | Percent change ('11-'12) |
|---|-------------------|-------------------|--------------------------|
| Revenues | \$13.3 | \$16.5 | 24.8% |
| Expenditures | \$18.1 | \$18.2 | 0.4% |
| Transfers | \$11.6 | \$5.8 | -49.8% |
| Net Revenue Over Expenditures & Transfers | \$6.7 | \$4.1 | -38.1% |

Notes: † Audited vs ‡ Non Audited figures

Revenue Recap 2012 (Millions of dollars)

| | Total |
|--|---------|
| Net Revenue 1/1/2012 - 12/31/2012 | \$22.4 |
| Less dividends received from tribal businesses | \$(5.8) |
| Net Revenue Excluding Transfers | \$16.5 |

2012 Program Highlights

- In efforts to carry on the preservation of the Pueblo's capital assets, the SAGE FAS fixed asset conversion was completed.
- In efforts to promote efficiency and enhance revenue for the Pueblo, internal cash receipt procedures have been restructured to ensure timeliness and accuracy.
- In efforts to promote growth and enhance revenue for Tribal owned businesses, the current tracking system was modified to improve outreach to Tribal Businesses.
- In efforts to explore greater opportunities to enhance employee benefits, improve plan administration, and control cost, solicitations were distributed to various 401(K) providers. Mutual of America was the most qualified 401(K) firm that offered the best solution for the Pueblo.
- In efforts to preserve the past, direct the present, and shape the future the Tigua Educational Endowment Fund was established, and an allocation protocol of SREC and Tigua Inc. dividends established to increase funding of the Tigua Tomorrow Fund.
- In efforts to promote timeliness and efficiency the method of the distribution of goods has been modified to better serve the Government Entities.

Goals for 2013

- Enhance financial statements to include all business activity.
- Assist with implementation of the SAGE Grant Management software module.
- Continue with Self-governance training and implementation.
- Increase overall productivity in all areas of the department.
- Increase constructive concepts in implementing and developing techniques to better serve the Tribal Community, Government Entities, and Enterprises.

Tribal Operations

Tribal Operations
Compliance
Human Resources
Tribal Records
Management Information Systems
Office of Emergency Management
Pueblo Maintenance

Tribal Operations

Tribal Operations



Department Overview Tribal Operations (Tribal Ops) is committed to the citizens of the Ysleta del Sur Pueblo and strives to exceed customer service expectations while continuing to add organizational value. The following 2012 accomplishments exemplify the department's dedication and contributions as it enters a new self-governance era. Tribal Operations lead efforts to garner Self Governance recognition with the U.S. Department of Interior (DOI) by preparing the initial application and required planning report outlining the Pueblo's readiness and capacity for the successful transition from self-determination. The recognition empowers the tribe to self-determine its needs and allocate resources accordingly.

In anticipation of the tribe's blood quantum bill (HR 1560) passage, Tribal Ops also conducted a Descendant Budget Impact Study to estimate budget increases of selected YDSP departments from an enrollment surge. Tribal Ops commissioned a rough order of magnitude (ROM) budget impact study of new Tribal enrollees due to the recent change in the YDSP Restoration Act. The study revealed that the Pueblo's overall budget is projected to grow by approximately 38%.

Compliance completed three rounds of self-monitoring sessions that focused on credit card management, timekeeping, and the social services referral process. Other advances include the procurement of a grants management database. This new application will bridge grants/contracts information for both Finance and Tribal Ops.

Human Resources initiated efforts to improve its New Hire Orientation to integrate all Admin partners into a multi-day session that will provide a comprehensive overview for new YDS staff members. HR also conducted an organization-wide Wage and Labor Audit to improve the current position classification and wage system. The outcome was a revised Classification Policy and Management Handbook, a broadband structure of wage management, and an analysis that proved the Pueblo is a competitive employer in the Region. HR also played a key role in the 401k Request for Proposal solicitation as the Pueblo transitioned to a new management vendor.

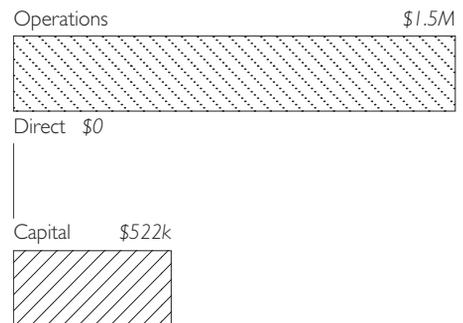
OEM progressed with emergency preparedness projects such as the development of the Pueblo's first ever Mitigation Plan aimed at preventing mass damage and expenses to the Pueblo's infrastructure. OEM and the Communications Team completed the P25 Communication Initiative and will go live on the new system in early 2013. The new digital platform affords internal and external radio communication operability with emergency management stakeholders.

MIS facilitated the launch of new IT deployments such as Citrix for Tribal Police, SharePoint and HHS Electronic Health Record and Meaningful Use migration. These new systems, platforms and advancements all play a critical role in progressing our information technology capabilities and management among the tribal government users.

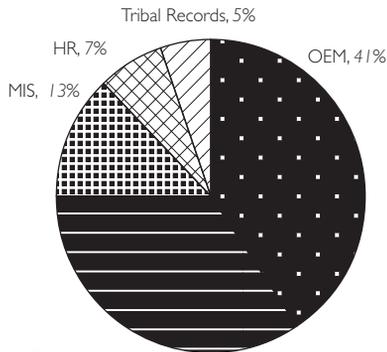
Tribal Records, through passage of the blood quantum bill (HR 1560), was thrust at the forefront of coordinating planning activities for its "Tiwahu" project involving tribal descendants. Planning activities include coordinating an advisory board, documenting a historical outline of pivotal tribal events and decisions that have shaped the Pueblo's census, conducting community surveys, facilitating information exchange forums, and helping to craft a citizenship campaign for awareness and input as the tribe embarks on another historical chapter in its evolution.

Alongside core TOPs department progress and goal execution, Tribal Operations, through coordinated

TOPs: 2012 Actual Expenses



TOPs 2012 Budget (\$2.9M)



Tribal Operations, 34%

efforts with the Tribal Administrators, spearheads activities, projects and special assignments while serving as a catalyst for the specific initiatives outlined below.

2012 Highlights/Data Management/Improvement Project Tribal Ops continues with its data management/ improvement project aimed at strengthening the Pueblo's ability to collect and manage operating data more effectively. Working with Consultant Helix Solutions, Tribal Police launched the project and decided to customize a database as a result of the initial assessment performed. The assessment revealed that the existing product was extremely limited in capturing data exclusive to YDS and its unique law enforcement status. Tribal Ops

provided recommendations and input to ensure the custom product allows TPD to report on strategic plan and scope of work outcomes. The customization of the system caused a delay in the project but is scheduled to resume in 2013.

The Tribal Records department was also assessed and recommendations and technical assistance yielded an improved internal quarterly reporting tool that is able to showcase key information such as current enrolled membership count, descendant base, population comparisons among enrolled and descendants, and gains and/or losses among blood quantum categories. Collaboration with EDD on the tribal census survey also transpired with an updated tool created for the 2012 Calendar Year. Other departments involved in the data project are HHS, TJD, Empowerment, Tribal Enrollment, Housing and HR. The intent is to catalog the respective data variables, assess data use, map data to organizational needs and formulate recommendations to improve efficiency and effectiveness, thus strengthening the decision making process among Pueblo Directors.

Descendant Budget Impact Study

In efforts to prepare for the potential financial impact an increase in tribal membership will have on existing federal resources as HR 1560 gained momentum, Tribal Ops commissioned a rough order of magnitude (ROM) budget impact study of new Tribal enrollees. The approach to this study was to examine the Calendar Year (CY) 2011 approved budgets at their



Mid Management Workshop Attendees

allocated levels and determine how much they will potentially increase if all descendants in the El Paso, Texas region were eligible to receive services.

The descendant population examined was derived from the Tribal Records (TRO) database as of September 2012 and although TRO reported a dataset of 1,516 descendants nationwide, only 806 were analyzed given the service area scope and the fact that many records did not have address information and had to be excluded.

The scope of the study was also limited to the programs where descendants currently do not qualify for services. Since participation is currently open to descendant members for some programs, it was assumed that descendants are participating and consuming services.

The departments/programs identified for the study are as follows:

YDS programs included in budget impact study

| Program | Dept |
|-----------------------|------------|
| ASAP | HHS |
| BIA Higher Education | EMP |
| BIA Social Services | HHS |
| CHC | HHS |
| CHRs | HHS |
| CHS | HHS |
| Dental | HHS |
| Diabetes | HHS |
| Elder's Program | HHS |
| General Assistance | TC |
| JOM | EMP |
| Mental Health | HHS |
| Optometry | HHS |
| Primary Care | HHS |
| Tribal Distributions | TC |
| Tribal Records Office | Tribal Ops |

Key findings revealed that 65% of descendant members are less than 18 years of age with a median age of 13 and nearly 83% have a blood quantum of 1/16 or more. The overall budget of the programs included in the study is projected to grow by 38%,

on average, as a result of descendants in the El Paso region becoming enrolled members. The descendants are expected to impact the overall budget of the selected programs by \$1.92 million. As a result, the combined budget for the 16 programs is projected to increase from \$5.09 million to \$7.01 million. Human resources are also projected to increase by 17.5 employees to meet the increased service demands among the 16 programs evaluated. The study was presented to Tribal Council at the end of 2012 and will be shared with program directors involved in the study as well as with the Advisory Board of "Project Tiwahu" – Redefining Tigua Citizenship.

Self-Governance Self-Governance is fundamentally designed to provide tribal governments with control and decision-making authority over the federal financial resources provided for the benefit of their people. It fosters the shaping of a new partnership between Indian Tribes and the United States in their government-to-government relationships. Self-Governance provides, administratively, the opportunity for tribal governments to exercise their sovereignty with minimal Federal intrusion and involvement.

Tribal Operations submitted the Pueblo's Self Governance application to the US Department of Interior/Bureau of Indian Affairs (BIA)/Office of Self Governance on March 1, 2012. The application contained Tribal Resolution TC-014-12 authorizing the Self Governance transition, Audit Reports for years 2008-2010, and a Planning Report selecting the various BIA programs to be included in the 2013 Compact. The Planning Report also showcased the Pueblo's organizational capacity in contracts/grants management and planning expertise.

The application was approved on April 13, 2012, and successful negotiations in July 2012 resulted in additional base funding. In addition to the original BIA programs already under contract, YDS elected the following eight additional programs (Job Placement & Training, Agriculture, Forestry, Wildlife & Parks, Road Maintenance, Real Estate, Environmental Quality and Welfare Assistance) totaling \$153,567 and also secured a planning grant of \$17,000. The Pueblo is the first tribe from BIA's Southern Pueblos Agency to achieve Self Governance recognition.

Tribal Budgets/2013 Re-Contract & Budget

Preparation Tribal Operations organized the annual re-contract and budget preparation for 2013. All information was disseminated to Directors during the May Director's Meeting for preparation of their budgets and scopes of work. Directors were provided a toolkit with all necessary information for completion of the budget preparation. The Capital Budget was also formulated with assistance from the Maintenance and Fire Departments who conducted annual inspections and assessments.

Draft budgets were due July 31st and informal budget hearings with Tribal Council took place September 5th thru 7th.

The 2013 Base Budget below reflects the top five funded budgets that promote health care, tribal government and general assistance, housing, economic development and education & workforce training.

2013 Base Budget* (Millions of Dollars)

| Department | Amount | Percentage |
|---------------------|---------------|------------|
| HHS | \$4.6 | 30% |
| TC | \$2.0 | 13% |
| Housing | \$1.6 | 11% |
| EDD | \$1.7 | 11% |
| Empwnt | \$1.3 | 8% |
| Tribal Ops | \$1.2 | 8% |
| Finance | \$0.7 | 4% |
| Tribal Police | \$0.6 | 4% |
| RWC | \$0.5 | 3% |
| Maint | \$0.3 | 2% |
| Chilicote | \$0.2 | 1% |
| Cult Ctr | \$0.2 | 1% |
| Tribal Ct | \$0.2 | 1% |
| Fire | \$0.2 | 1% |
| EMO | \$0.1 | 1% |
| Total Budget | \$15.6 | 99% |

*Base Budget reflects recurring contracts and grants only. Discretionary grants not included

2011 Carryover Budget Remaining funds from federal contracts are earmarked every year and a carryover budget is formulated to assist programs meet non-recurring expenses. Carryover funds are

associated with additional one-time awards that are often distributed during the latter part of the year. The following table reflects the 2011 Carryover for all BIA, I.H.S., and HUD funded programs. Funds were re-budgeted to meet technology replacement, facility improvement, equipment, software and professional service needs.

2011 Carryover Budget

| Program | 2011 Carryover Amounts |
|------------------------|------------------------|
| CHC | \$521,919 |
| Diabetes | \$7,353 |
| CTGP | \$282,589 |
| JOM | \$8,187 |
| Law Enforcement | \$75,511 |
| Total Carryover | \$895,559 |

Note:
1. Twenty-five percent (25%) of contract award is allowed as carryover. One time funds for CTGP and OLES were received close to the 4th quarter of year.

Information Exchange with Directors

The Tribal Operations Director organizes and facilitates Directors' meetings to exchange executive information and report on program activity. In 2012, three meetings were held on 3/30/12, 5/24/12 and 10/25/12 to share and distribute information as follows: 2011 Year End Report ; 2011 Carryover; 2012 Self-Monitoring Plan and Schedule; SharePoint Update & Demo; Annual Performance Appraisals; Mid-Management Staff Development Workshop; Management Policy Revision Update; Empowerment's Language Program Focus Group; Self-Governance Presentation; Wage Audit; 2013 Re-Contract/Re-Budget Schedule; 2012 Year End Report Instructions; 2012 IDC rate; 401k transition to Mutual of America and Debarred Vendor Verification.

2011 Year-End Report Tribal Ops composed the 2011 Year-End Report. The annual report is published and circulated to the tribal community and other partners and stakeholders to showcase the Pueblo's accomplishments while transparently reporting program development and asset management. Tribal Ops collates, edits, and facilitates publishing of the annual report which was disseminated at the Pueblo Junta in May of last year.

YDSP 2011
Year-End Report Cover
(left image)

2013 Addy Award for the
2011 Year-End Report
(right image)



The 2011 report marks the fifth annual publication for the Pueblo and highlighted efforts and contributions by all Pueblo departments and programs. The report highlighted Pueblo efforts to advance the blood quantum bill that will enable the Pueblo to set its own blood quantum requirements for membership as well as expansion of programs such as HHS and Empowerment which both initiated remodeling projects to meet growing service demands. Other reports captured the Pueblo's commitment to maintaining a safe tribal community with its investments in Emergency Management, Tribal Police, and creation of the Fire Safety & Operations Department.

The 2011 report was submitted to the American Advertising Federation ADDY® Awards, the advertising industry's largest and most representative competition, attracting more than 130 local entries. The Pueblo's report earned a Bronze ADDY. The competition recognizes and rewards creative excellence in the art of advertising.

SharePoint Tribal Ops is heading a Pueblo-wide initiative to launch SharePoint, a Microsoft web application platform designed as a centralized replacement for multiple web mediums. SharePoint's platform allows for managing and provisioning communication, collaboration, and document management.

The Pueblo, working with technical consultants Alfa Technology Solutions, initiated the project at the beginning of 2012 and MIS acquired the necessary hardware and facilitated the required setup to ensure the network capacity was sufficient for the



size of the application. The design phase commenced in July and will consist of engineering custom sites for each 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. The project experienced a slight delay due to a necessary reconfiguration, but a pilot site has since been developed and is functional. Tribal Ops is setting parameters for content posting and plans to complete department sites in 2013.

Codification and Centralization of Management Policies Tribal Ops initiated a management policy codification project last year. Tribal Operations' HR, MIS, Compliance, and the Finance departments are partnering to complete this undertaking. 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 necessary for the Pueblo's Self Governance transition.

Much progress was made during the first half of the year, with each department providing input and performing reviews. The policies will be formally presented to TC for approval in 2013.

Grants & Budget Management

Tribal Ops manages all awards through a Grants/Contracts Management process that tracks grants

from initial setup through monitoring and closeout. The process depicted in the figure below consists of various activities conducted on an annual basis that help the Pueblo maintain a responsible administrative record. Those activities include preparing award for official tribal acceptance, formulating original internal budgets, processing award modifications, and managing output requirements such as narrative and statistical report submissions to funding agencies. General Fund budgets and Program Income or Revenue budgets are also managed and included in the following table.

Grants & Budget Management

| Grants/Budget Management Activity | Output |
|-------------------------------------|--------|
| New Awards Processed | 32 |
| Original Budgets Formulated | 46 |
| Budget Revisions Processed | 81* |
| Total Modifications Processed | 27 |
| Total Output Requirements Tracked | 528 |
| Total Output Requirements Submitted | 476 |
| Output Requirement Submission Rate | 90% |

Note: Base Budget reflects recurring contracts and grants only. Discretionary grants not included

*Budget revisions coordinated through 9 Master Revisions; General Fund and Program Income budgets are also tracked and included in Original Budgets Formulated and Budget Revisions Activity counts.

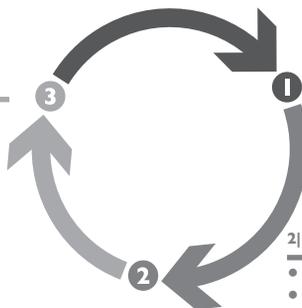
Active Grants/Contracts Profile

| | |
|--|---------|
| Number of Active Contracts/Grants | 81 |
| Number of Closed Contracts/Grants | 15 |
| Total Value of Active Contracts-Grants-Budgets | \$25.4M |
| Total Internal Budgets on Inventory | 138 |

Cycle of Contract Management

3| CLOSEOUT

- Manage carryover
- Ensure preparation of final reports
- Request formal closeout
- Follow up for official closeout from funding agency
- Provide auditors list of active grants/contracts for respective year audit



1| GRANT/CONTRACT SETUP

- Grant/Contract Award Received
- Grant/Contract File setup
- Disseminate copies to appropriate personnel
- Prepare award and internal budget for TC Approval
- Record information in Active Grants/Contracts database
- Coordinate initial requirement overview

2| MONITOR AND MANAGE

- Monitor & track submitted reports & stats
- Coordinate quarterly self-monitoring review meetings
- Manage modifications/amendments
- Coordinate budget revisions as necessary
- Maintain deliverables
- Manage the Re-Contract Process

Tribal Operations

Compliance Division

Division Overview The Tribal Operations/ Compliance Division conducts audit, monitoring and evaluation activities to ensure all programs adhere to Tribal, State and Federal regulations. The Compliance Division promotes an environment that is conscious of managing risk, reduces fiscal abuse and/or misuse and evaluates goal progress. The program ensures compliance responsibilities by analyzing budget activity, reviewing compliance with reporting requirements, reviewing progress report content, and performing test work with reported information.

Program Highlights/*Self-Monitoring* The Tribal Operations/Compliance Division completed revisions to the Self-Monitoring Policy. Major changes included a uniform codification and standardized format, description of the Self-Monitoring oversight committees and workgroups, and the incorporation of continuing education criteria.

The Division also researched methods to consolidate databases used to track departmental and grant information. A Grants Management Module was purchased and a letter of engagement was signed initiating the set-up and training for the module.

In 2012, the Division conducted three Self-Monitoring Meetings that evaluated department performance on administrative objectives, financial performance, output requirements and monitoring concerns. Each meeting consists of four members of the evaluation committee and the meeting duration period averages 2 – 4 hours in length. The departments are given ratings that are then reported in a formal Self-Monitoring Report outlining the results of the review activities. The report is shared with Tribal Administrators within 45 days of the last meeting for information exchange and management intervention when necessary. Last year, a total of 31 Self-Monitoring Meetings were held over a total of 104.5 hours.

Administrative objectives for the Self-Monitoring sessions are identified during the annual risk assessment that evaluates different areas of governance. This includes, but is not limited to, testing internal controls, assessing departmental performance and/or researching perceived weaknesses. In some circumstances, there may be an objective that has

presented an urgent concern for the administration and is also earmarked for special review. There were two objectives that were identified in the risk assessment and one that was deemed an urgent concern. The following objectives were tested during the monitoring activities and evaluated in 2012:

1. Credit Card Analysis and Review – This objective tested the accuracy and timeliness of credit card processing. It included tracing records with credit card statements to the general ledger; analysis of the general ledger for allowable costs, and interviews with the Cost Accounting and Grants Manager. There were 11 departments evaluated under this objective. The departments' average rating was 2.57; with four departments scoring below average.
2. Timekeeping Policy – This objective tested the accuracy and timeliness of payroll processing. It included records testing through personnel and payroll records, interviews with the Human Resource Representative and the General Accountant, and tracking timesheets with funding codes to the general ledger. There were 12 departments evaluated under this objective. The departments' average rating was 2.51; with six departments scoring below average.
3. Referral process to Social Services Department – This objective assessed the referral process directed to the Social Services Department. It included formulating and distributing questionnaires, conducting interviews with eight department directors and staff and compiling recommendations for identified weaknesses. There were eight departments evaluated under this objective. The departments' average rating was 2.71; with four departments scoring below average.

Audit Activities In 2012, there were six external reviews conducted by federal, state and private entities. Three out of the six external audits required corrective action plans that were subsequently submitted. There was one Urgent Action Notice issued by the Compliance Division.

Actual Audit Activity

| Activities | 2010 | 2011 | 2012 |
|----------------------------------|------|------|------|
| Internal Audits Performed | 1 | 0 | 0 |
| External Audits Performed | 14 | 15 | 6 |
| Corrective Action Plan Initiated | 11 | 3 | 3 |
| Urgent Action Notices | 1 | 2 | 1 |

Monitoring Activities The scope of the Tribal Operations/Compliance Division includes processing and monitoring grant activity. In 2012, the monitoring population experienced wavering trends due to consolidation efforts among funding sources and grants database management improvements. The HUD Indian Housing Block Grant (IHBG) budgets were consolidated into a single budget compared to multiple prior year standalone budgets, while internal quality assurance efforts to effectively record contract/grant status and recording accuracy in its active grants listing database was improved.

According to the table below, there were a total of 81 active contracts/grants during the year; of which 15 were closed. The percentage change from 2011 figures indicate: a 23% increase in total number of contracts and grants; a 19% decrease in the number of reviewable budgets; an 18% decrease in reviewable output requirements; and, a 14% increase in reviewable program Scopes of Work/Work Plans.

Total Monitoring Population by Year

| Activities | 2010 | 2011 | 2012 |
|--|------|------|------|
| Total number of Contracts/ Grants | 60 | 66 | 81 |
| Total number of Reviewable Budgets | 124 | 171 | 138 |
| Total number of Reviewable Output Requirements | 564 | 594 | 485 |
| Total number of Reviewable Scopes of Work/Work Plans | 79 | 64 | 73 |

In 2012, the Compliance Division performed monitoring activities that evaluated 75% of the total number of contracts/grants, eighty-one percent of

total reviewable budgets and 31% of total reviewable output requirements each quarter. The table below reflects the actual amount of evaluated areas.

Actual 2012 Monitoring Activities

| Activities | 2011 Q3 & Q4 | 2012 Q1 | 2012 Q2 |
|-------------------------------|--------------|---------|---------|
| Contracts/Grants evaluated | 61 | 69 | 53 |
| Budgets evaluated | 113 | 128 | 97 |
| Output Requirements evaluated | 165 | 72 | 81 |

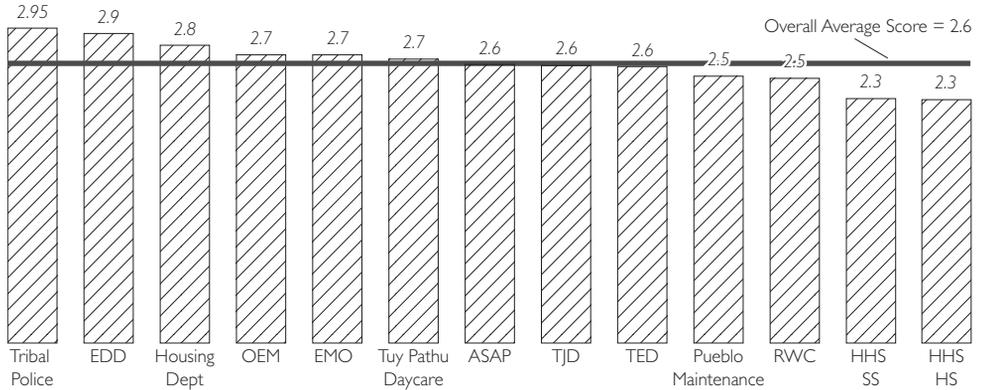
Evaluation Results The Division continues to utilize an evaluation scorecard to rate the department's performance in four main areas. These areas include administrative objectives, budget performance, output requirements and monitoring concerns. The scorecard has ratings of 1=not acceptable; 2=conditionally acceptable; 3=fully met requirements; 4=exceeded requirements.¹

The YDSP departments have displayed an improvement in compliance performance with an average rating of 2.62 for the period 4/1/2011 – 6/30/2012. This marks an improvement from previous year's performance rating of 2.51 in 2010 and 2.50 in 2011 indicating that compliance practices are improving over time. The chart below represents the departments, evaluation frequency and ratings.

In 2012, the Compliance Division accomplished approximately 30% of the actions proposed in the Self-Monitoring Plan. The Division completed two of four self-monitoring meetings, one of four administrative objectives and received 25 of 18 continuing professional education credits. The Division did not meet planned activities because an administrative objective was re-programmed from a review of program income to an assessment of processing referrals to social services. In addition, the time lag from the end of an activity period to the beginning of self-monitoring causes the last objective to be reported in the following year. Lastly, the IPM develops

1. A key database quality assurance improvement change added a "closeout" category
 2. Formula to calculate average amounts were taken from the percent evaluated for 2012 Q1 and 2012 Q2 [(evaluated count/total count = percent evaluated)] then getting the average of the two periods [(2011 Q1%+2011 Q2)/2]. The formula for output requirements was Actual Monitoring Activity [2012Q1+2012Q2]/monitoring population 2012.

Overall Average Self-Monitoring Scorecard by Department



Note: The overall average score is the mean of 2011 Q2 to 2012 Q2. The scores range from 1 ("Not acceptable") to 4 ("Exceeded requirements").

all the testing tools for each administrative objective which entails considerable research and development time investments.

Looking Forward An annual risk assessment will be performed and findings will help develop the 2013 Self-Monitoring Plan. The Compliance Division

will facilitate and organize training for implementing the Grants Management Module. This software will ultimately be a central database and communication tool for all Pueblo departments to view their programmatic, operational and financial information for improved management.



Tribal Operations

Human Resources

Division Overview HR is a division of Tribal Operations and consists of 2 full-time employees under the direct oversight of the Director of Tribal Operations. The mission of the department is to administer and facilitate the Pueblo Government Human Resources Management Systems through effective policies, rules and practices while promoting Indian Preference. This entails a wide range of human resource activities ranging from recruitment & retention, compensation & classification, benefits administration, employee relations, and workforce planning.

Program Highlights/Wage Audit

HR spearheaded a Pueblo-wide wage study aimed at dissolving an antiquated government classification system while gauging the competitiveness of the current compensation structure against similar positions in the El Paso region and Indian country. In May 2012, YDS entered into a contract with REDW Benefits, a consulting firm with expertise in retirement plan administration, compensation planning, and human resources.

The project was executed in three phases that included an organizational assessment, position analysis, and a revised classification system and policy. Pueblo Directors were independently interviewed and HR worked with departments to gather all required data such as position descriptions and relevant workforce demographics.

The outcome of the project was the "Compensation Study for Ysleta del Sur Pueblo Tribal Government Employees" report that details the audit's outcomes and methodology employed in determining new broadband wage ranges for each position. Each position was slotted into a Classification Tier and vetted against market positions. A comparative ratio was then derived indicating how competitively the Pueblo compensates its employees compared to the market. REDW used market survey and benchmark tools to conduct the analysis. The study also included recommendations for improving its classification practices, produced a new Wage and Classification Policy, and a Compensation Administration Manual to assist with administering the new system. The report was first presented to Tribal Council then to Directors

Human Resources: 2012 Actual Expenses

| | |
|--|--------|
| Operations | \$147k |
|  | |
| Direct | \$0 |
|  | |
| Capital | \$0 |
|  | |

to assess positions within their respective departments. As for the overall compensation competitiveness, the Pueblo's average comparative ratio for all positions was a 90.2% which means that on average Pueblo Government employees are paid between the minimum and the midpoint of the market value with midpoint being the median pay for people in comparable jobs within the industry. The Human Resources Department will adopt the new compensation system, provide performance evaluation training to supervisors, and update the compensation study every three to five years.

401k Provider Change Another project of significant impact to the Human Resources and Finance Departments involved the 401k retirement plan and management company change. A request for proposals was issued from other retirement plan companies. Under the leadership and guidance of the Finance Director, extensive efforts were put forth by both departments to ensure the smoothest transition possible. By October 1st of 2012, participants on the 401k plan were with Mutual of America, the new retirement plan company.

HR Policies & New Hire Orientation

The Human Resources Policy Manual approved in 2009 was updated and forwarded for legal review and for inclusion into a comprehensive policy manual that will merge Finance, Procurement, HR, MIS, and Self-Monitoring policies.

An important function of HR is to introduce new hires to the Pueblo's operating policies, practices and culture. The new orientation format will now be coordinated on a quarterly basis and will involve Administration partners such as Tribal Ops, MIS, Finance and EDD-Nation Building. Each orientation module will inform new employees of internal policies, procedures, Pueblo history, culture, and government operations to acclimate new hires to the Pueblo.

Database Management

Maintaining an updated and effective workforce database in the Human Resources Information System (HRIS) is essential to the department. Database weaknesses were identified and priority was placed on setting data entry protocol and performing internal audits. To that end, HR staff started meeting on a monthly basis to identify and correct data entry inconsistencies and errors and ensure the integrity of the data. The increased communication has proven beneficial and allowed for more efficiency when developing reports.

Continuing Education The Human Resources staff acknowledges the need to continuously develop HR knowledge and skills. At the end of 2012, the HR Generalist was certified as a Tribal Human Resources Professional (THRP). This designation is facilitated by the National Native American Human Resources Association (NNAHRA) and focuses on employment law for tribal organizations, grievances and appeals, managing human resources departments, and assessing and revising personnel policies and procedures. The goal is to have both staff certified by 2013.

Professional Development Series

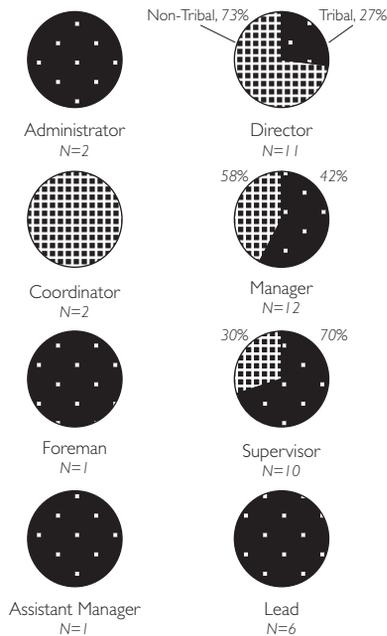
Middle Management Development Workshop-- Tribal Ops sponsored and organized a workshop for coordinators, managers and supervisors April 12-13th to emphasize the important role supervisors hold in serving the community. Topics covered were Mid Management Role Definition; Values, Attitudes, Motivation; Effectively working with all Personality Types; Teambuilding; Leadership; Cultural Sensitivity; Effective Supervisory Skills; Customer Service; and Conflict Mediation/Coaching. The workshop served as a follow up to the Directors' Leadership retreat held in 2011.

Business Writing--Tribal Ops also organized a Business Writing series for Administrative Assistants in May.

Mandatory Sexual Harassment--As part of the Pueblo's ongoing effort to provide a safe working environment for employees, mandatory sexual harassment training is required. The training is now part of the new hire orientation process.

Workforce Statistics The Pueblo Government ended the year with a total workforce of 174 employees (146 full-time and 28 part-time employees) with Tribal Members & Descendants comprising 61% of the workforce. Below is a breakdown of the workforce by tribal and non-tribal supervisors.

2012 Tribal and Non-Tribal Supervisors



Supervisory Positions The Pueblo workforce had 46 supervisory level positions with 60% of these positions filled by Tribal members. A quarter of the Director positions (including administrators) are held by Tribal members.

Hires & Separations In 2012, HR processed 56 new hires and 47 separations. These numbers do not include AmeriCorps, interns, volunteers, and new employees separated in the same month hired. Contributing factors to the spike in separations from 2011 was the separation of the Recreation & Wellness Center-Varas Building, which affected eight employees that were laid off, as well as increase utilizations of temporary positions in various departments. The number of Tribal members hired increased 92% from 2011 and three more tribal members were separated from the previous year.

Hires by Core Function

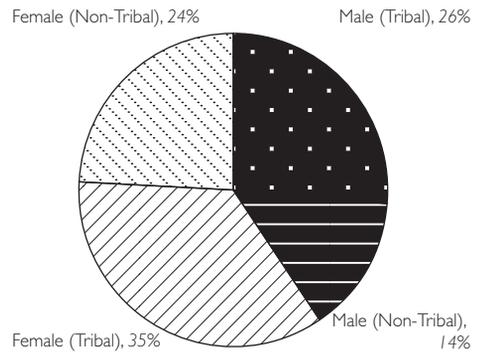
Temporary positions and related turnover were contributing factors to the increase percentage of hires in Community & Economic Development.

Positions by Category Type The Pueblo employs health & human services personnel (33%) above all other types followed by maintenance (16%), and office/administrative support (14%).

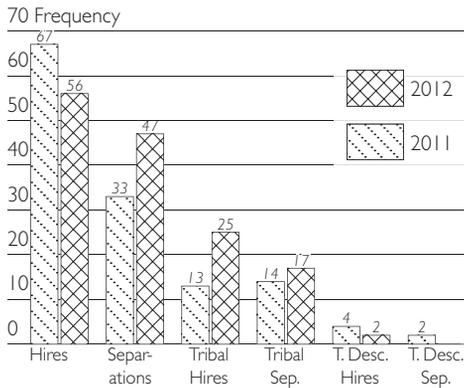
Looking Forward Looking ahead to 2013, the Human Resources Division looks forward to participating in the Pueblo's next strategic plan development, implementing the Pueblo's Compensation Administration Handbook, initiating the Pueblo's employment code, coordinating the comprehensive new hire orientations, and certifying remaining staff as Tribal Human Resources Professionals

(THRP). The new compensation system will require education on the handbook and coordinating effective trainings for managers. Development of the Pueblo's employment code will strengthen the Pueblo's sovereignty by asserting tribal law while promoting and practicing Indian and YDSP preference. The new hire orientation process will expose new hires to a broader representation of the Pueblo Government and will provide the foundation to a successful career with the Pueblo.

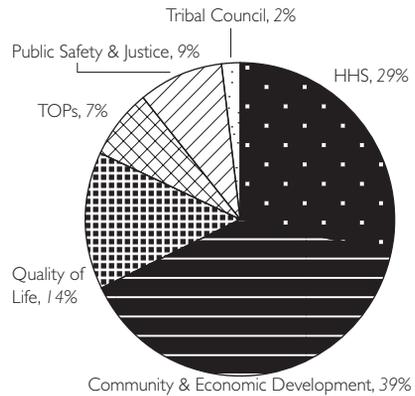
2012 Workforce by Gender (N = 174)



2012 Average Salaries & Ages by Type

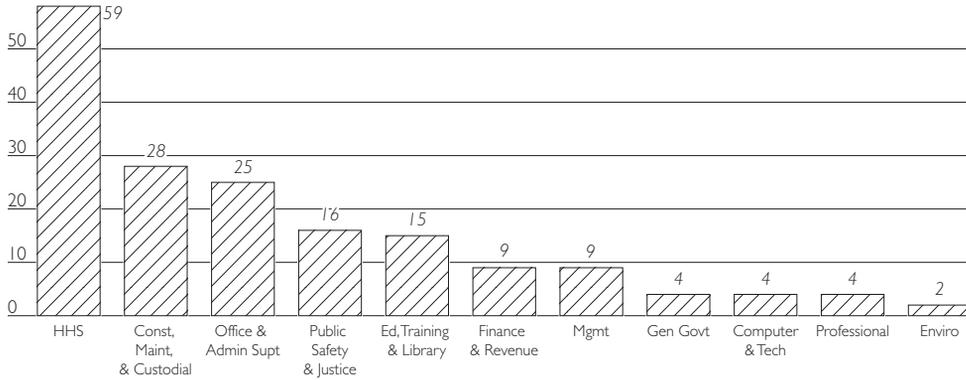


2012 Hires by YDSP Core Function (N=56)

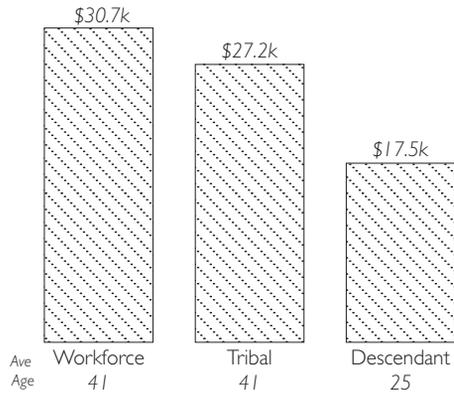


2012 Type of Positions by Category (N=174)

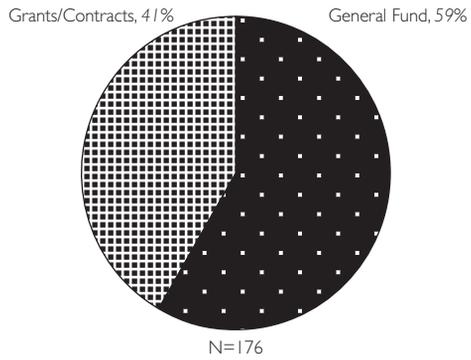
60 Number of Employees



2012 Average Salaries & Ages by Type



2012 Labor Distribution by Grant/Non-Grant





Tribal Operations

Tribal Records

Division Overview The Tribal Records Office (TRO) is a direct service provider for the Tribal Membership. A critical function for the TRO is Enrollment as it is used to maintain the YDS census, update membership records, process new enrollment applications and issue descendant identification cards; thus making it a primary agency for capturing tribal demographic data. Equipped with tribal customized software, the TRO supports other YDSP departments by providing tribal demographic and statistical data for funding solicitation.

A secondary function and equally important, the TRO also tracks YDSP's real estate properties through its Property Management database system. The database serves to protect, conserve, and administer the property investments of the Pueblo.

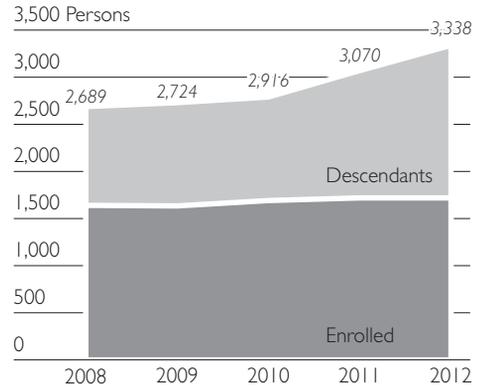
The Tribal Records staff is committed to assisting the Tribal Membership with enrollment issues and strives to ensure the perpetual enrollment of future generations.

2012 Highlights The TRO enrolled and processed a total of 18 individuals and reported a 2012 year-end census of 1,718. With each new enrollment and issuance of descendant ID cards, the TRO garnered demographic data. In its continued efforts to formulate a comprehensive tribal community profile, the TRO collected information such as tribal member educational levels, employment status, and personal and household income information.

Tribal Records: 2012 Actual Expenses

| | |
|------------|--------|
| Operations | \$114k |
| Direct | \$0 |
| Capital | \$0 |

YDSP Total Population by Year

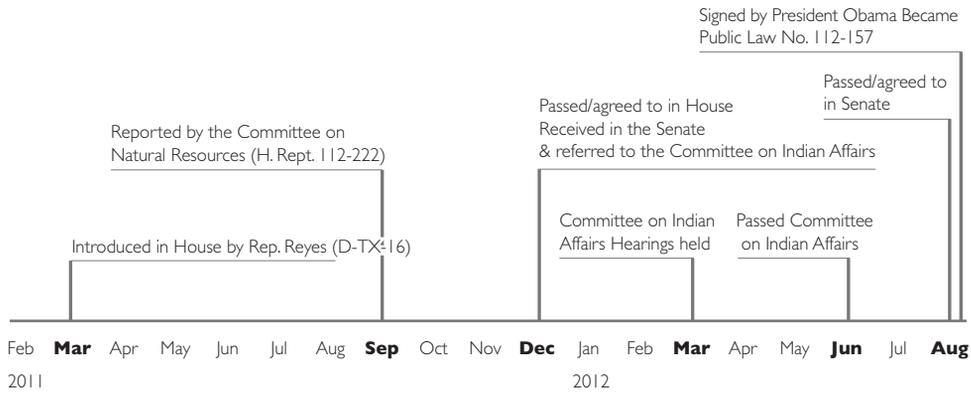


Exercising full sovereignty, Ysleta del Sur Pueblo through the Tribal Records Office, continues to issue Tribal Descendant ID cards with its goal to account for all descendants. A total of 221 Descendant ID cards were issued in 2012. Of the 221 Descendant ID cards issued, 32% were new Tribal Descendants that had never been accounted for. The Descendant census at year-end was 1,597.

YDSP in 2012 achieved a milestone and made history with the passage of H.R. 1560. After four attempts of filing legislation with the US Congress, on August 1, 2012, the US Senate passed the bill and on August 10, 2012, President Obama signed HR 1560 into law, restoring Ysleta del Sur Pueblo the right to determine its enrollment criteria. Passage of this bill eliminates the federal requirement of 1/8 blood quantum for enrollment and allows the YDSP to determine enrollment criteria. The new law potentially allows descendants to be enrolled members once Ysleta del Sur Pueblo revises its Enrollment and Membership code.

TRO was invited to take part in the 2012 Tribal Empowerment Annual School Supplies event and the HHS Back to School Health Fair. TRO set up a mobile station at both functions in an effort to process Tribal Descendant ID cards and offer onsite Enrollment services. The TRO continues to secure appropriate equipment to transport equipment and facilitate the ID card mobile station. Ysleta del Sur Pueblo tribal lands held in Trust by the

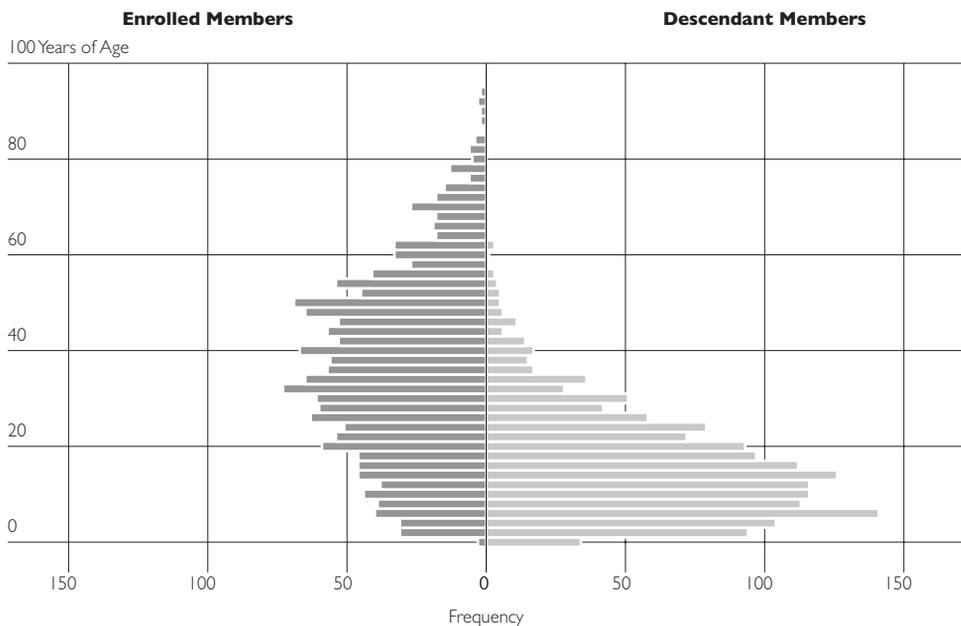
Major Milestones of HR 1560



United States Department of the Interior on behalf of the Pueblo total 3,212.90 acres. Part of the Trust land supports tribal government and tribal housing communities. Three properties remain pending Trust Status. YDSP continues to work closely with the Southern Pueblo's Agency and the US Solicitors Office to finalize trust status. Some tribal lands are not held in Trust but rather have been acquired with Fee Simple

title. Fee Simple properties owned by the Pueblo total 71,445.331 acres. The acquisition of property for the Pueblo is tri-fold in purpose: ceremonial, residential, and economic development.

2012 YDSP Population Pyramid by Member Type



Program Statistics

Enrollment and Blood Quantum Breakdown

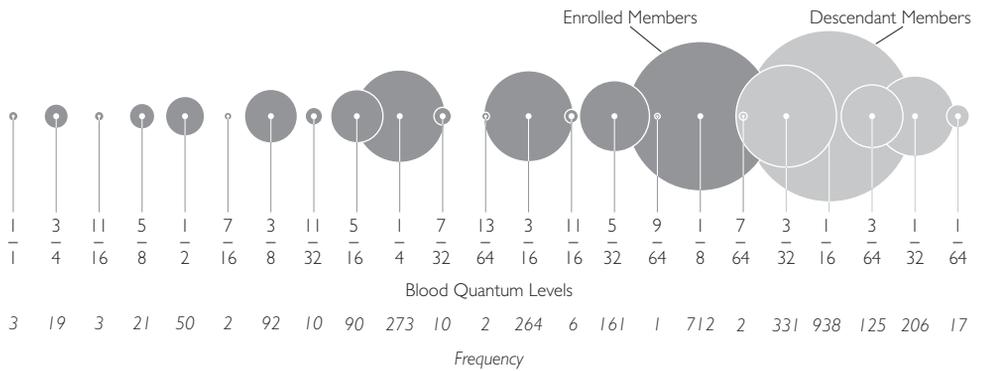
The chart illustrates tribal enrolled population broken down by Blood Quantum (BQ). The blood quantum levels 7/32, 13/64, 3/16, 11/64, 5/32, 9/64 and 1/8 make up 65% of the enrolled population.

Looking Forward

As an extension of the Tribal Government, the TRO's goal is to strengthen self-governance and self-determination. Having established a sound protocol for its database management, data integrity and confidentiality remain priorities and the TRO will continue to enhance services that meet the changes

and evolution of the Pueblo membership. The TRO will focus on the enrollment of tribal descendants as YDSP enters a new era with the passage of HR 1560. The objectives will include partnering and working closely with tribal agencies in an effort to deliver comprehensive data reporting sets, secure information technologies to facilitate the gathering of demographic data, and improving its data collection processes. TRO will also work with the tribal community and government to evaluate the feasibility of enrolling descendants.

2012 YDSP Blood Quantum Profile for Enrolled and Descendant Members





April Zamudio updating
YDS census

Tribal Operations

Management Information Systems

Division Overview The Management Information Systems (MIS) Division provides business-wide computing strategies to the Pueblo government and enterprises while exploring cost saving opportunities and supporting tribal self-governance. MIS maintains an advanced and efficient information system that contributes to the Pueblo's operational and planning needs, while employing internal controls of the (YDSP) data network. Responsibilities include, but are not limited to, managing access of internal and external users, programs, files, and network.

2012 Highlights/Citrix Citrix is a system that provides Tribal Police access to applications remotely and instantly through a secure platform from their vehicles and other locations while on patrol. It was deployed during the first quarter of 2012 and was installed on all Tribal Police vehicles in May 2012. Citrix will also assist in YDSP's Continuity of Operations (COOP) Plan, a realistic approach to planning and preparing for catastrophic incidents that may affect the day-to-day processes of the Tribal Nation. It can be used as a tool to provide services during emergencies when key personnel cannot get to their work area by providing remote services (telework).

SharePoint SharePoint is a centralized web-based platform that will be used to improve collaboration and information sharing within all YDSP departments. Configuration and testing started the first quarter of 2012. The hardware was configured and tested, followed by a re-configuration necessary for optimal

operation. The platform was ready to be deployed by the third quarter. A working platform was turned over to the vendor in charge of the special programming on the SharePoint system. Several modules have already been deployed for Health and Human Services and the Maintenance department.

Special Systems Installs/Tigua Business Center

In September 2010, MIS began providing technical input on the proposed floor plan for the TBC building. Throughout 2011 and first half of 2012, MIS worked with CEA and subcontractors to ensure the correct conduit and rough-in for data & phone drops were in place. MIS also attended progress construction meetings for quality assurance and inspection purposes. The building was completed in early February 2012. MIS contributed in saving labor cost by completing all the cabling requirements for data & phone, access control and video surveillance.

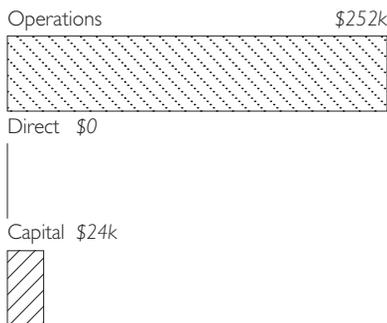
Health & Human Services (HHS) MIS assisted in phase I of the HHS renovation project by installing all the data and phone cabling. For phase II, MIS provided CEA all cabling requirements and drop locations on the floor plans and participated in HHS construction progress meetings. MIS provided technical requirements on the floor plans to CEA for the rough-in to accommodate the Social Service staff. All data and phone cabling for Phase II was outsourced. The phone system was adjusted to accommodate up to 30 additional phones with concurrent utility capability. The voice mail server was also upgraded to accommodate not only HHS growth, but growth throughout YDSP.

Empowerment Building The Empowerment Building was also expanded with the addition of new classrooms and a modification to the Library. MIS assisted in providing a technical review of the floor plans to design the special systems layout so the access control and video surveillance rough-in could be installed. MIS also installed a total of 46 data and phone drops.

Enterprise Technical Assistance

Tigua Inc.—TBC Personnel from the Accounting and Human Resources Department at the Wall Street location were relocated to the TBC in May 2012 and MIS accommodated data/phone/access control &

MIS: 2012 Actual Expenses



video surveillance amenities for Tigua Inc. staff. The move was completed with little to no down time for Tigua Inc. A specialized configuration to access the accounting server was set up to assist both the users at TBC and those that stayed at the Wall Street location. All the work was performed internally.

Tigua Inc. Enterprises Multiple service tickets were placed in 2012 by Tigua Inc., Smoke Shop, and Big Bear Oil totaling 109 hours of in-kind services. A total savings of \$8,175 was recognized by Tigua Inc. as a result of MIS completing the service tickets. A rate of \$75 per hour would be charged to Tigua Inc. if they were to outsource service calls. Throughout the year, projects were created to accommodate Smoke Shop and Accounting requests. A total of 139 hours were associated with these projects. Since these project hours required technical, research, and planning if outsourced, the rate per hour would be approximately \$125 per hour. In all, it is estimated that a total savings of \$25,550 for the year was recognized by Tigua Inc. through this in-kind contribution.

Recreation & Wellness Center (RWC)

Downsize In March 2012 when Speaking Rock Entertainment Center assumed ownership of the Varas building, MIS removed all equipment, computers, printers, and video surveillance. MIS assisted the RWC in its transition to a new fire and burglary monitoring provider, yielding considerable cost savings and also assisted the RWC by providing support to their Point-of-Sales (POS) system, which handles a customer database and sales information.

Communications—P25 Radio System

The Communications Team (Tribal Police, Fire, OEM, Tribal Operations & MIS) coordinated with a local telecommunications vendor and other external contractors to spearhead a massive radio communications project that had been in planning since 2009. The project consisted of upgrading YDSP's antiquated analog-based public safety radio system. As the technical advisors, MIS was involved in the evaluation of the different systems that could support YDSP communication needs and assisted the team in its due diligence efforts. The new system will provide better coverage in both Districts, and redundancy has been designed into the system to provide optimal

coverage for YDSP. This system will not only provide enhanced communication capability within Ysleta del Sur Pueblo boundaries, but it will also provide an interface with outside agencies making the Tribal Nation interoperable with local law enforcement, fire, federal law enforcement partners, Speaking Rock Entertainment Center and other outside agencies. The system went live in January 2013.

Electronic Health Record Migration

MIS provided technical support to HHS in their migration to patient electronic health records (EHR). Requirements for the transition include reconfiguring the HHS network to coexist on the Indian Health Service (I.H.S.) network, while continuing to provide YDSP users with accessibility to YDSP e-mail, accounting services, files and print services without interfering with the I.H.S. network. By reconfiguring the network, HHS will comply with I.H.S. requirements and move closer to an EHR platform.

Access Control and Video Surveillance

Child Congregate Project In 2011, YDSP was awarded funds to install video surveillance and building access control in areas where children congregate. The Daycare, Empowerment and HHS buildings were identified for the installation. The infrastructure rough-in was identified on the renovation floor plans for Empowerment and Daycare. The HHS building will be handled differently as ongoing remodeling requires a complete reassessment prior to establishing any proposed layout. All three buildings will have access control and video surveillance systems installed to accommodate the Child Congregate Project. The technical assistance provided by MIS included assisting with the procurement process and selecting an installation vendor.

Cultural Center An assessment was performed to upgrade the current video surveillance and telephone systems for the Cultural Center. Four additional cameras and a new business phone system were installed. Working on a limited budget, MIS was able to upgrade both systems well below budget. Installation of the required wiring was completed by the MIS staff. A fiber connection was also installed and now provides the Cultural Center with the same level of internet service as the rest of the Pueblo facilities.

TJD—RWC Grant funding was allocated to install access control and video surveillance at the Tribal Judicial Center (TJD) and the Recreational and Wellness Center (RWC). In order to synchronize with existing installations, guidance and support was provided to an outsourced vendor. The configuration of the controlling equipment was performed by the MIS Department.

Other/Tuh-Iah Maintenance Building

MIS worked with Maintenance to cancel underutilized telephone lines in its efforts to streamline communications expenses. A fiber backbone will not be possible for this site due to its distant location. However, MIS will provide a solution for this building so they can have the same services as the rest of the YDSP buildings by early 2013 with very minimal cost as un-used inventory is available.

Exchange (Email) Server The YDSP email server was upgraded from 2003 to 2010. In February, the transfer of employee email accounts began, and by April 2012, all employees were working from the new server.

Help Desk The HelpDesk is a tracking system that allows employees to submit service requests and allows MIS to analyze performance and workflow. It is a tool that assists the technicians with scheduling, monitoring, tracking, and improving service call turnaround time. With the upgrade of the email server, the HelpDesk System also had to be upgraded to the latest version.

Network Security Two external agencies were contracted to protect the YDSP network from cyber threats. All our incoming and outgoing internet traffic is being monitored for any suspicious activities and the system blocks any known security threats. A secondary filtering system reviews all incoming and outgoing e-mails to make sure we minimize any virus, malware, inappropriate content, spyware, and any intrusion attacks on the YDSP network. Cyber-attacks are on the rise everywhere and the MIS department reviews and adds systems to minimize vulnerabilities as much as possible.

New MIS Office Space The planning for a new addition at the administration building for the MIS Department began in March 2012. MIS provided a layout and information for all the special systems to this new addition and continued to provide technical information to the contractors as needed. MIS will be utilizing as much inventory as possible to complete the access control and video surveillance requirements, reducing cost where ever possible. We moved into our new location at the end of 2012.

Program Statistics

In 2012, a total of 889 service tickets were submitted on the MIS helpdesk system. HHS ranked the highest (28%), followed by Tribal Ops (16%) and Economic Development (11%) with the most service requests placed on the helpdesk primarily due to staff relocating from temporary work sites to permanent office spaces.

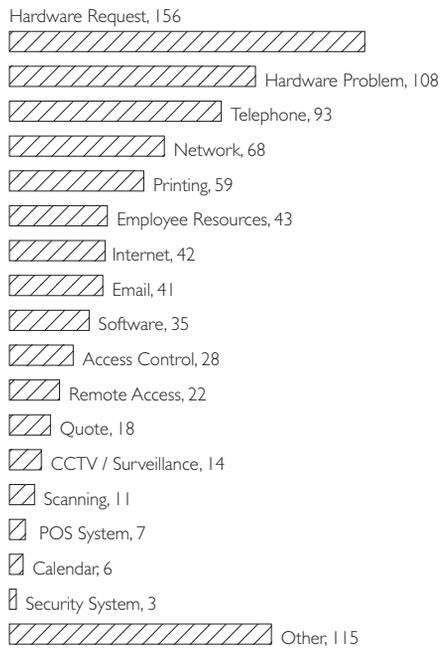
The highest percentage of service type calls was for hardware request (20%) which includes computer/ ipad/laptop set ups, computer moves, printer/and scanner set ups, followed by hardware problems (15%), then by network calls (12%).

Looking Forward As we move forward in 2013, MIS will continue to evaluate the data structure, data security, network security, performance, and invest in protection applications and appliances that will enhance and protect the YDSP network. MIS will continue working to launch SharePoint in 2013. MIS will also search for funding that will allow YDSP community homes to have access to the Internet at a reduced cost. MIS continuously searches for hardware, applications, systems, and creative solutions to keep YDSP in pace with the ever changing IT world.

2012 Service Calls by Department



2012 Service Calls by Issue



Tribal Operations

Office of Emergency Management

Division Overview The Office of Emergency Management (OEM) continued building its capacity in 2012. Our mission is to promote self-sufficiency by providing a comprehensive and coordinated emergency management system to protect the health, safety, welfare and property of the Pueblo. OEM is comprised of three core staff members: the Emergency Management Coordinator, Planner, and Clerk.

2012 Highlights/NIMS & Homeland Security Grants
The National Incident Management System (NIMS) Compliance Metrics Assessment was completed and submitted to the Federal Emergency Management Agency (FEMA) in September 2012. All objectives were met at 100% by the Pueblo making it eligible for Fiscal Year 2012 Homeland Security Grant Program (HSGP) funding as a sub-grantee of the State of Texas.

The administration and close-out of FY 2009 and 2010 HSGP grants proved to be a challenging yet productive endeavor for OEM. This funding benefited six departments and/or programs as follows: Allowed OEM to maintain services for its Emergency Operations Center (e.g. phone, internet, satellite and emergency power generator maintenance) and provided response vehicles; Tribal Police was able to procure law enforcement emergency response equipment; HHS was provided Psychological First Aid Training, communications equipment and response vehicles (e.g. Prime Mover and Response Trailer); it provided communications training for the MIS Department; it allowed our Public Safety Departments

(Police, Fire & OEM) to continue communications consultation services and provide communications site modifications in preparation of the new Digital P25 Communications System installation; and finally, it supported CERT Program operations and training.

OEM was awarded as a grantee of FEMA for a third straight year with the FY 2012 Tribal Homeland Security Grant Program (THSGP) funding for \$50,000 to purchase equipment and supplies in order to sustain current operations and increase its training and response capacity.

In addition to grant administration, OEM received programmatic monitoring for FY 2007, 2008 and 2009; HSGP grants by the State in July 2012; and FY 2010 & 2011 grants by the Federal Government in September.

Incident Action Planning & Training

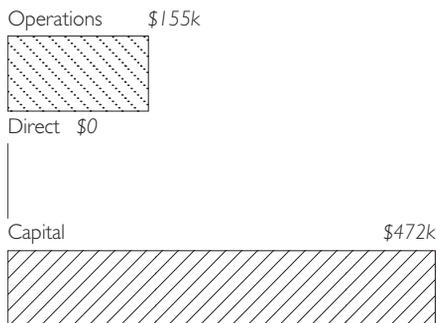
OEM coordinated Law Enforcement, Traffic, Medical, Security and Parking Operations utilizing an Incident Action Plan (IAP) for the Chilicote Trail Run in April, the Salida del los Santos and St. Anthony's Feast Day in June, and 16 Socorro Entertainment Center concerts throughout the year.

In the area of exercises and training, OEM was able to conduct, host and participate in various events throughout the year. An Emergency Medical Response Training for HHS Staff was conducted in February and trained a total of 11 personnel. This training will increase our emergency medical response capacity during preplanned events such as the Speaking Rock concerts and Tribal events such as St. Anthony's Feast Day, the Salida de los Santos and Red Ribbon community events.

Several members of the Mitigation Planning Team participated in the L-582 Mitigation for Tribal Governments Course and Technical Assistance Workshop hosted by the Pueblo and conducted by FEMA Region 6 in February. This training prepared the team to engage in planning sessions to complete a Tribal Mitigation Plan.

In July, YDSP hosted a Cyber-Continuity of Operations (COOP) Tabletop which was conducted by FEMA Region 6. The purpose was to exercise the Tribal

OEM: 2012 Actual Expenses



Continuity Plan based on a cyber-security scenario. Participants included Tribal, local, State and Federal officials. The Emergency Management Planner conducted Incident Command System (ICS) 100, 200 Courses for approximately 30 HHS Staff Members. Six HHS and OEM personnel participated in a Donations Management Course in November to learn more about their roles and responsibilities in the newly developed Donations Management Annex.

P25 Communications The Tribal Communications Committee engaged in a rigorous process to accomplish radio communications system implementation this year. A request for proposal (RFP) was posted in mid-December of 2011 and yielded several interested vendors. This allowed the committee to review various approaches in providing the Pueblo a comprehensive and robust communications solution. Motorola Solutions, Inc. was selected in April of 2012 and the implementation of the system commenced in July with the final cross-over to the new system taking place on December 12, 2012.

Planning Efforts With an Emergency Management (EM) Planner on board, OEM was able to accomplish the following activities in 2012: In March, OEM applied for and received the FY 2012 Emergency Management Performance Grant (EMPG) making YDSP the first tribe in Texas to receive such a grant. The development and completion of the Tribal Mitigation Plan Draft in May is under internal review and will be available for comment to the Tribal Community via the Pueblo's website in 2013. We were able to complete and submit Annexes P-Hazard Mitigation, U-Legal & T-Donations Management in September to elevate the Pueblo to an advanced level of preparedness on our Emergency Management Plan. OEM participated in the El Paso Urban Area Ad Hoc Committee meetings and submitted the FY 2012 State Homeland Security Program (SHSP) Grant Investment Justification, which yielded an award of approximately \$68,000 based on a regional ranking which tied the Pueblo for first place with the City of El Paso.

The EM Planner participated as a Tribal Representative in a national planning committee at the Emergency Management Institute in Emmitsburg, Maryland for the FEMA National Training Symposium to be held in April of 2013. Finally, the Emergency Management

Coordinator (EMC) was invited by FEMA Region 6 and the Florida Division of COOP Planning to speak from a Tribal Perspective at the National Strategic Continuity Planning Conference in Rochester, New York and at the Continuity of Government/Continuity of Operations Workshop & Training in Orlando, Florida.

Citizen Preparedness In the area of Citizen Preparedness, OEM was active in participating and providing training throughout the year. The EMC and Volunteer CERT Coordinator attended a CERT Program Manager Course in Austin, Texas during the month of May that provided a comprehensive approach to managing a CERT Program with emphasis on creative funding for program sustainment and team member retention. YDSP CERT was contracted by the State of Texas to provide the first Tribal CERT Train-the-Trainer Course in Texas. Three CERT trainings were held for the year which yielded eight team members, bringing our total number of trained citizens to 55.

Looking Forward OEM anticipates another busy year full of opportunities to strengthen our capacity for preparedness. We will be submitting the final version of the YDSP Tribal Mitigation Action Plan to FEMA for approval. The COOP Plan will be updated with the addition of two more essential departments. We are presently engaged in planning efforts that will prepare us for the application of FY 2013 HSGP, THSGP and EMPG funding.

The completion of a 3-year Security Project for Child Congregate Facilities that includes the Empowerment Building, Day Care Center and HHS Center will come to fruition with the installation of Access Control and Video Surveillance Systems, policies and procedures, training of staff and children, and a final drill to exercise these procedures.

The implementation of the new Digital P25 Radio Communications System prompts us to train and exercise the radio operation of end-users this coming year, as well. Finally, CERT training will continue to be offered to the community on a semi-annual basis to continue building community preparedness and response capacity.

Tribal Operations

Pueblo Maintenance

Department Overview Established in 1974, the Maintenance Department was initially created to support the Tigua Indian Museum, Wyngs Restaurant, and gift shop, where Speaking Rock Entertainment Center is currently located. However, with the Pueblo's considerable growth, the Maintenance Department's responsibility has also expanded and now provides maintenance and repair services to nine Tribal Government buildings as well as the Pueblo grounds. The department has three divisions which consist of Building Maintenance, Pueblo Grounds, and Custodial.

The Building Maintenance division maintains the Pueblo's heating, ventilation, air conditioning (HVAC), plumbing, and electrical systems. The Grounds Maintenance division is responsible for landscaping, sprinkler and irrigation system. This division also provides high quality pest and weed control to Tribal properties. Lastly, the Custodial division provides a full range of janitorial services for the Pueblo's buildings.

The Department's workforce consists of 12 employees which have been employed at the Pueblo for an average of fifteen years. Collectively, the employees hold a variety of certifications and licenses as follows: HVAC certification; commercial driver's license; backflow preventers licenses; and herbicide applicator's license.

The Maintenance Department is a contributing stakeholder to the Pueblo's Emergency Management Plan and has been given its own annex assignment.

Pueblo Maintenance: 2012 Actual Expenses

| | |
|------------|--------|
| Operations | \$259k |
| Direct | \$0 |
| Capital | \$0 |

The Department also assists the Tribal Elders program by providing heating and air conditioning services to Elders, both on and off Tribal lands.

Department Highlights The Maintenance Department met all its 2012 goals. The aforementioned accomplishments were completed on a per building basis as follows:

The department installed three air conditioning units at the Tigua Indian Cultural Center and two additional energy efficient heating and cooling units were installed at the Tribal Administration building.

Due to the Economic Development Department's relocation to the new Tigua Business Center, the Maintenance Department assisted in the reorganization of office space at the Tribal Administration building and helped personnel with their moving efforts. The Maintenance Department also attended construction meetings on the HHS Building renovation and the new MIS wing addition to the Tribal Administration building. The department provided input within its areas of expertise in the HVAC, plumbing, and electrical systems.

The Maintenance Department serviced all 45 AC units installed in Pueblo facilities. Their maintenance and service included, but was not limited to, the cleaning of condenser coils, evaporator coils, and filters. Consistent maintenance of the Pueblo's AC units assures their longevity.

The Maintenance Department is responsible for maintaining electric generators located at the HHS building, the Tribal Administration building, the Tigua Business Center, and the Tribal Courthouse. These generators are vital in keeping the Pueblo operational during power outage events.

The department acquired a new John Deere Skit Loader that will support the Pueblo Grounds division. This new equipment contains a backhoe attachment for trenching, a street sweeper, and a bucket for leveling and weed clearing. The skit loader will enable the grounds crew to complete their duties with more efficiency.

The Maintenance Department served as project manager for the Tuy-Pathu Day Care renovation. The project's construction was awarded to a Tribal owned company. However, the Maintenance Department provided direct oversight of construction activities. The renovation included the following: a new pantry and washroom in the daycare kitchen; new ceramic tile throughout building; installation of 17 new energy efficient windows; painting of the interior of the building; and installation of an emergency exit door.

The Grounds division continued to assist in the provision of irrigation water to 80 residential units in District II. Acting as the project manager, the Department oversaw the irrigation system repair contract, which was awarded to a tribally owned business. The contract covers the water gates located on the homeowners' properties, the gates located in the irrigation canal, and the gates leading to the irrigation canal.

Cooling units were installed in the Tribal Courthouse's Information Technology room, the Tigua Business Center Information Technology room, and the Human Services building. These units sustain ideal environmental conditions for the Pueblo's IT servers, which mitigate damage to the units and/or disruption to the Pueblo's network.

With the implementation of a new work order software system, the Department was able to achieve its strategic goal of improving its workflow efficiency and customer satisfaction.

Looking Forward As an essential part of the YDSP family, the Maintenance Department looks forward to continuing building healthy working relationships with other departments. The Department's goal is to improve quality and efficiency through training.

Health & Human Services
Health & Human Services

Health & Human Services

Health & Human Services

Department Overview Health and Human Services (HHS) is a multidisciplinary healthcare department that serves the Ysleta Del Sur Pueblo (YDSP) community in a holistic and culturally sensitive manner. HHS encompasses: Alcohol and Substance Abuse Prevention & Treatment, Clinical Applications, Community Health Outreach, Contract Health Services, Dental, Family Medicine, Health Education, Optometry, and Social Services.

Program Highlights

Alcohol and Substance Abuse Program (ASAP)

The ASAP Program extended its services and resources in 2012. The number of substance abuse treatment group therapy sessions available increased from a two-hour group session per week to 2 three-hour per week and also added two adult treatment groups. The introduction of afternoon treatment sessions for working clients afforded better access to services, while the Youth Prevention Intervention Program (YPI) maintained a consistent census. Unforeseen low participation rates in new programs prompted personnel reassignments and layoffs, but also lead to more manageable caseloads.

Clinical Applications The Clinical Applications unit is focused on streamlining healthcare services. Priority activities include optimizing clinical work-flows; developing a robust quality assurance program; restructuring departmental policies and procedures; organizing staff trainings; optimizing the Resource and Patient Management System (RPMS) packages; and

spearheading the Electronic Health Records project management duties.

Contract Health Services New CHS leadership focused efforts on revising existing practices and implementing cost saving measures to maximize a stressed financial service pool. Consequently, medical provider contracts were revised to provide payment reimbursement limitations, and a new contract with Walgreens pharmacy was negotiated to help meet the upcoming Electronic Health Records (EHR) requirements. This will ensure the maximization of medication purchasing and inventory, insurance and third party billing, and third party payments.

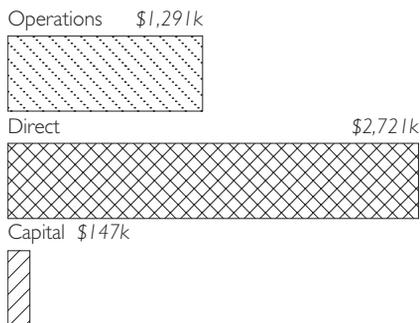
CHS funds are designed to be payer of last resort and attempts to secure alternate resources is always a priority. CHS worked with special populations like veterans and elders to assess available benefits for the best resource alignment. Protocols that require a benefits analysis for each member were also enforced in order to ensure government sponsored benefits, like Medicare and Medicaid, are first applied.

A CHS benefits and eligibility booklet was modified to include the new requirements. YDSP members were sent copies of the policy updates and the CHS Committee members were changed to better reflect the HHS department as a whole.

Dental The Dental program was revamped in 2012. A new on-site part-time dentist was contracted and substantial equipment upgrades were made. A new digital radiography system (DEXIS) will enable picture enlarging, increase treatment plan acceptance, and decrease patient waiting time. A new digital panoramic machine was also acquired (GENDEX GX DP-300) and will provide high-resolution quality images while emitting less radiation.

Family Medicine The Family Medicine program's three family practitioners have been able to build community trust while increasing the number of patient visits to the clinic. Compared to 2011, clinic visits doubled from 844 to a total of 1,811 at the end of 2012. Three new medical exam rooms were made available as part of the HHS facility renovation.

HHS: 2012 Actual Expenses



Health Education The case managers continue to promote healthier lifestyles for patients through educational sessions, clinic visits, home visits, and referrals to a dietitian. A new electronic case management system was completed in 2012. The database allows case managers to better track patient progress, outcomes, and helps identify patients that need referral and follow-up. The Health Education Program, in collaboration with the Albuquerque Area Indian Health Board and the Southwest Tribal Native American Research Center for Health (NARCH), adapted and developed ¡Cuidate! for Native American Youth in the Southwest. The culturally based program aims to empower Native American youth to avoid high-risk behaviors that increase vulnerability to HIV infection.

Optometry HHS secured new IHS funding to renovate the Optometry Department and purchase new equipment. The renovation will increase the department's overall service footprint by allowing multiple patients to be seen at the same time. The Optometry Program also plans to offer glaucoma testing services through this renovation effort. In 2012, the Optometry Department faced obstacles such as the five-month vacancy of the Optometrist and scheduling challenges to meet the growing demands of patients.

Social Services During 2012, the Social Services Program (SSP) introduced an operational framework whereby human resources were better aligned with

specialty service areas. Through this model, staff are assigned to specific social work disciplines such as child welfare, tribal youth/drug court, general social work, medical social work, case management, or mental health. The SSP is developing new policies and procedures to reflect the new program design and to address additional services undertaken by the department.

The SSP collaborated with various regional and tribal partners in efforts to remove service barriers for its clients, improve working relationships, and enable better client advocacy. A memorandum of understanding (MOU) between the Pueblo and the Texas Department of Families and Protective Services aims to prevent the removal of Tribal children, initiate interventions to keep the family together when possible and appropriate, and prevent the termination of parental rights.

The Pueblo also belongs to the Texas Disproportionality and Disparities Advisory Board created to address disparities in the Texas Health and Human Services child welfare system, specifically in the El Paso community. In Texas, a higher percentage of African American and American Indian children are removed from their homes due to abuse or neglect and have higher representation in the foster care system. The first Disproportionality Summit was held in collaboration with the State of Texas and the 3 Texas Tribes (YDSP, Kickapoo Traditional Tribe of Texas, and Alabama-Coushatta) in order to address disproportionality and disparities in Texas.



HHS 2012 2-mile Run-Walk Participants

The SSP participated in the Adverse Childhood Experience Feasibility Study conducted by the Southwest Tribal Native American Research Center for Health (NARCH). The NARCH feasibility study focuses on the needs of children who have experienced Adverse Childhood Experiences (ACE) and contribute to poor health outcomes. Interviews and surveys were administered and a final report that included an assessment of needs and services for vulnerable children and recommendations for community intervention was rendered.

Other notable accomplishments included new offices for SSP and the initiation of an electronic database. The new office space will provide more privacy during client sessions, while the electronic database will enhance program management. Key features of the new system will include case and file management, data tracking, and financial management capabilities. The new database will be fully operational in 2013.

Looking Forward HHS initiated strategic planning efforts in 2012 that will set a five-year work plan aimed at transforming the Health and Human Services Center to a Tribal Qualified Health Center, enabling expanded on site services and increased revenue potential especially as the Pueblo prepares to service its Descendants. Some preliminary goals included the following:

1. Implement Electronic Health Records (EHR) and the Resource and Patient Management System (RPMS) to improve the quality of patient care and streamline internal operations;
2. Complete renovations to the HHS facility to accommodate expanded programs;
3. Develop a centralized, coordinated billing system to maximize 3rd party reimbursements and revenue;
4. Develop a comprehensive data collection and reporting system;
5. Create health coverage options for uninsured Tribal Members
6. Develop a Community Health; Improvement Plan to ensure programs and services address community needs and priorities;
7. Develop a comprehensive array of preventive and medical services with an emphasis on care coordination and chronic disease management;
8. Implement a Department-wide, community outreach and engagement initiative to identify community needs and market HHS services;
9. Obtain Tribal Federally Qualified Health Clinic (TFQHC) status; and
10. Operate a Tribal Child Protective Services system independent of State jurisdiction.

HHS Staff Photo





Tigua Smoke Out
Youth Members

Community & Economic Development

Economic Development

Housing

Tribal Empowerment



Community & Economic Development

Economic Development

Department Overview The Ysleta del Sur Pueblo Economic Development Department (EDD) is dedicated to conducting its operations sensitive to the Tigua way of life. Like the ancestors that came before us, it is important to walk a path that embodies the Pueblo's traditions, customs and values. To help guide us, we use Tribal leadership and community input. It is the purpose of EDD to garner resources and build capacity in which tribal members are provided opportunities to develop knowledge and skills to ensure sustainability and success. More importantly, EDD is committed to developing community leaders who embrace indigenous philosophies and practices and inspire fellow Tiguas to reach collective sustainable solutions. EDD also continues to raise funds so that YDSP community education programs, health services, housing, environmental, emergency management, law enforcement, and economic development can vastly improve their products and services.

2012 Department Highlights

/Party Like It's 1682:

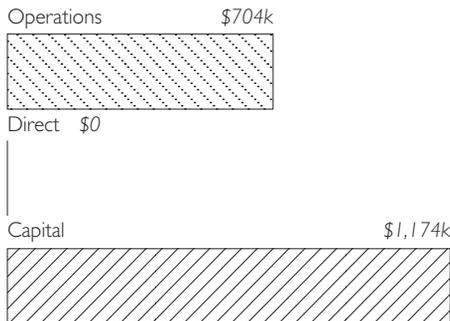
Tigua Business Center Grand Opening EDD hosted the Tigua Business Center (TBC) Grand Opening on May 17, 2012. During this capstone event, we took the time to acknowledge the ancestors that came before us and noted the sacrifices they made so that Tigua successors could grow and prosper. The Tigua Business Center site is what was once known as Loma de Espía (The Spy Hill), the tallest sand hill in Ysleta. Before the loss of Tigua lands, the hill was important to Tigua communications because the Cacique or Governor

delivered news and alerted the tribe to threats at the hill. At the grand opening, Tribal leaders provided a blessing and acknowledged Tigua ancestors for the use of the land.

The Center was established to promote and support small businesses owned by YDSP and Tribal members. To jumpstart entrepreneurial encouragement, awards were provided for individuals that have made significant contributions to the Tigua Community. For their economic injections to YDSP, award recipients included 3'Cs (Filbert Candelaria, George Candelaria, Adam Torres); Karl A. Maahs, Speaking Rock General Manager; and Alexandro Simental, YDSP Grants Manager. Entertainment was provided by the WildBoyz Drum Group (Kia Pueblo), Tigua Pre-K Dancers, and Jay Torres. The Tigua Business Center was designed by CEA Group and constructed by MDA Alivart with Patricia Riggs serving as the Project Manager. The Tigua Business Center has applied for a Leadership in Energy Efficiency Development (LEED) Certification. Once recognized, it will be the first YDSP LEED Certified building. The Tigua Business Center was supported by a U.S. Department of Commerce Economic Development Department Public Works Grant.

Cacique Frank Holguin's Blessing at the Tigua Business Ctr Ribbon Cutting Ceremony (right image)

EDD: 2012 Actual Expenses



Program Development and Grant Writing

2012 Grants Management Review EDD's Grants Management provided assistance to eight departments in requesting \$2,426,152 in grant funds in 2012 where

YDSP received \$1,362,300. The grant awards provide the resources for a variety of community service programs as shown in the following table.

Applications in Which Grants Management Provided Proposal Development Services and/or Technical Expertise

| 2011 Proposal Awarded in 2012 | Granting Organization | Amount Requested/ or Awarded | Tribal Department | Status |
|--|--|------------------------------|--|-------------|
| Operation Stonegarden | FEMA | \$50,000 | Tribal Police Department | Awarded |
| Innovative Youth Financial and Entrepreneurship | First Nations | \$1,000 | Economic Development/ Empowerment | Awarded |
| Mule Deer and Pronghorn Antelope Conservation Plan | U.S. Fish and Wildlife | \$188,272 | Environmental Management Office | Awarded |
| CDFI Capacity Building | Oweesta/ANA | \$25,000 | Economic Development | Awarded |
| Funding Proposals from January to December 2012 | | | | |
| Target Tigua | NCSC - AmeriCorps | \$125,999 | Economic Development | Awarded |
| Tigua Smoke Out | Paso Del Norte Health Foundation | \$75,691 | Health and Human Services | Not Awarded |
| Tribal Homeland Security Grant | FEMA | \$50,000 | Emergency Management/ Tribal Fire Department | Awarded |
| Emergency Management Program Grant | Division of Emergency Management/Texas | \$27,116 | Emergency Management | Awarded |
| Basic Library Grant | Institute for Libraries and Museums | \$7,000 | Empowerment | Awarded |
| Operation Stonegarden | FEMA | \$50,000 | Tribal Police Department | Awarded |
| Social and Economic Development Strategies | Administration for Native Americans | \$280,377 | Economic Development | Not Awarded |
| Environmental Energy Efficiency | FEMA | \$299,455 | Environmental | Not Awarded |
| Library Extension Grant | IMLS | \$116,434 | Empowerment | Awarded |
| Fiscal Year 2011 Coordinated Tribal Assistance Solicitation (CTAS) - COPS | U.S. Department of Justice | \$439,653 | Tribal Police Department/ Tribal Judicial Department | Awarded |
| Fiscal Year 2011 Coordinated Tribal Assistance Solicitation (CTAS) - Tribal Courts | U.S. Department of Justice | \$241,826 | Tribal Police Department/ Tribal Judicial Department | Awarded |
| Local Border Star Grant | Texas Department of Public Safety | \$40,000 | Tribal Police Department | Awarded |
| Diabetes Case Management Program | Indian Health Services | \$116,971 | Health and Human Services | Pending |
| DSHS Substance Abuse Prevention renewal packet | Department of State Health Services | \$362,340 | ASAP | Pending |
| Fire Fighters Assistance Grant | FEMA | \$70,470 | Fire Department | Pending |
| Financial Literacy/VITA program services | First Nations | \$15,000 | Empowerment | Not Awarded |
| GIS Imagery project | ESRI and PCI Geomatics | (\$15,000 in-kind) | Environmental | Pending |
| Local Border Star Grant | Texas Department of Public Safety | \$92,820 | Tribal Police Department | Pending |
| Total Amount Requested from January to December 2012 | | \$2,426,152 | (grant requests submitted in 2012. This amount reflects requested funding) | |
| Total Amount Awarded in 2012 | | \$1,362,300 | (reflective of grants awarded in 2012, some of which were submitted in 2011) | |

Projects under development as of December 14, 2012

| Project | Granting Organization | Estimate Request | Tribal Department | Due |
|---|-------------------------------------|-------------------------|---|------------|
| Local Border Star Grant | Texas Department of Public Safety | \$92,820 | Tribal Police Department | 12/30/2012 |
| DSHS Substance Abuse Prevention renewal packet | Department of State Health Services | Approx. \$675,000 | ASAP | 1/23/2013 |
| Comprehensive Economic Development Strategy | Administration for Native Americans | Not yet determined | Economic Development/ Empowerment | 1/23/2013 |
| Target Tigua | NCSC - AmeriCorps | Not yet determined | Economic Development | 2/6/2013 |
| Fiscal Year 2013 Coordinated Tribal Assistance Solicitation (CTAS) - COPS | U.S. Department of Justice | Approx. \$450,000 | Tribal Police Department/Tribal Judicial Department | 3/19/2013 |

Integrated Resource Management Plan

EDD prepared the Integrated Resource Management Plan (IRMP) funded by the Bureau of Indian Affairs (BIA). The IRMP is an effort to take control of tribal land and property assets in a manner that best meets the current and long-term needs of the Pueblo using a balanced development approach. The purpose of the project was to develop a Land Use Plan by analyzing the Pueblo's existing land base and surrounding communities. The IRMP development process garnered Tigua community input related to land use, historic preservation, and the future development of Pueblo lands. The IRMP promotes Traditional Council and other spiritual leader consultation prior to considering land development and promotes sovereignty, self-

determination and self-governance of tribal lands. Project partners included: CEA Group and the YDSP Environmental Department GIS Technician and Environmental Specialist, Tribal Attorney, and the Economic Development Advisory Committee (EDAC).

Plan Contents

- Section 1 IRMP Introduction: delineates the purpose of an IRMP and provides a snapshot of the YDSP's history and current location
- Section 2 Tribal Historic Land and Roads Report
- Section 3 Socioeconomic Profile: examines the socio and economic demographic composition of the Tribe
- Section 4 Land Use Survey: exemplifies YDSP's community land use opinions and concerns

Indigenous Planning and Design Institute presentation of land use to Tribal Council and Economic Development



- Section 5 Tribal Land Profile: a database that defines the make-up of the Pueblo lands, properties and assets
- Section 6 Land Use Strategic Goals and Objectives
- Section 7 Land Use and Zoning Ordinance – regulates YDSP land uses
- Section 8 Master Plan – Identifies lands for preservation and development

University of New Mexico/Indigenous Design & Planning Institute (iD+Pi) Tribal Design and Planning Workshops EDD is supporting the implementation of the IRMP cultural efforts by working with the UNM Indigenous Design and Planning Institute (iD+Pi). iD+Pi is housed at the School of Architecture and Planning, University of New Mexico. iD+Pi was established to offer technical assistance to tribal groups. Ted Jojola (Isleta Pueblo), Director, is providing guidance. Other UNM partners include Rodney Moises Gonzales, and Tim & Amanda Montoya (Taos Pueblo). The project activities included:

- A historic and present-day site analysis of settlement and community growth patterns;
- An analysis of historic sites and buildings;
- Assessing the historical, demographic, and physical information to assist in cultural patrimony;
- Establishing standards for controlling development in a culturally responsive manner;
- Review of master planning and alternative master planning scenarios;
- Recommendations for land use codes for historic regulation and preservation;
- Local capacity building for tribal planning through public participation; and
- Community input was gathered to establish policies and plans that maintain lands and resources in a manner that affirms a traditional way of life.

The project addresses the growing concerns regarding impairment to sense of identity and cultural distinction because of regional urbanization and the fragmentation of Pueblo lands. YDSP has initiated various programs designed to preserve the language and traditions of its Pueblo society, but indigenous planning efforts need to be integrated into the long-term vision of the Pueblo's

comprehensive plan. The project has also identified strategies to address a historic code for preserving and encouraging the retention of its historic areas to stop the depletion of the Pueblo's cultural landscape. The project enhances the Pueblo's ability to understand how it can accommodate and anticipate growth in a manner that is culturally informed, viable and sustainable.

Key to the success of this project is community engagement and input from traditional leaders and Tigua tribal members. Several working sessions took place throughout the one year project at University of New Mexico and at Ysleta del Sur Pueblo. The final presentation took place on November 10, 2012, and included over 50 planning and design boards with recommendations for preservation of lands, buildings and resources; traditional Pueblo building designs and standards, zoning, agricultural and green space areas, proposed residential zones and design and land acquisition. The Pueblo will utilize and incorporate the proposed land use recommendations into the IRMP in order to preserve, grow and manage YDSP's land base. The Pueblo extends a special thank you to the UNM students who contributed significantly to the project.

Tigua Nation Building

Tigua Youth Nation Building This tribally driven program has become part of the Ysleta del Sur Pueblo's youth historical, cultural and character development. Tigua Youth Nation Building is a catalyst for realizing the vision of a prosperous Tigua society. Its purpose is to inform and engage youth in all major YDSP and Indian Country issues that may affect their lives and future. Keeping with the nation building model established by the Harvard Project on American Indian Economic Development, it provides a venue for youth to discuss Native American community problems and craft solutions in a culturally driven manner. Tigua Nation Building is intended to demonstrate the sacrifices made by Tigua ancestors and help youth to envision how they can contribute to the thriving Tigua society, thus securing hope for the future of the Pueblo. Young people are a crucial segment of the Pueblo's development. Youth have shown great interest in community issues and articulated their concerns as it applies to them. There is no other resource that matches Ysleta del Sur Pueblo's cultural

| Target Tigua AmeriCorps Measures | Count |
|--|-------|
| Number of individuals who applied to be AmeriCorps members | 26 |
| Number of volunteers recruited, coordinated, or supported by AmeriCorps programs | 41 |
| Number of disadvantaged children and youth serving as leveraged volunteers | 1 |
| Number of leveraged volunteers enrolled in a degree seeking program | 9 |
| Number of baby boomers, born between 1946 and 1964, who serve as volunteers | 13 |
| AmeriCorps members who participated in disaster services projects | 1 |
| AmeriCorps members certified in disaster preparedness and response | 2 |
| AmeriCorps members available for deployment in support of any disaster | 2 |
| Number of service units to disadvantaged children and youth | 449 |
| Number of children and youth of incarcerated parents served | 7 |
| Number of service units where an individual was mentored | 76 |
| Number of service units where clients received independent living services | 649 |



continuity, because youth are the corner stone for the development of the Pueblo. The EDD seeks to provide Tigua youth with capacity building skills in order to cultivate a responsible generation to lead in the pursuit of a higher quality of life. EDD works to develop our nation and its people by engaging in culturally appropriate socioeconomic teachings. Four sessions were held throughout the year with over 50 youth between the ages of 12 and 18 graduating.

Tigua Leadership Nation Building Additionally, the EDD modified the Youth Nation Building version for adults. Last year, elected tribal officials, employees and AmeriCorps members had the opportunity to develop Tigua knowledge in order to more effectively contribute in a positive manner to the community and to YDSP agencies and enterprises. In 2012, 20 adults completed the course.

Council and Enterprise Leadership Training On June 28th and 29th, 2012, the Tribal Council and Traditional Council attended a Native Nations Institute Nation Building session. The session was organized by the Economic Development Department and funded by the Department of Interior. Joseph Kalt, Renee Goldtooth and Ian Record facilitated the session and shared the core findings of the Native Nations Institute/Harvard Project (NNI/HP) research through a series of curricular presentations and decision-making exercises. The discussions helped point to areas where work could or should be done as the Pueblo pursues a path toward greater self-determination and better outcomes.

Target Tigua AmeriCorps Since its establishment, the EDD has been working closely with the Tribal Council, community and youth to determine how best to address the economic and social needs of the Pueblo. In order to develop the Target Tigua programming, the EDD assessed the Pueblo-at-large in order to identify and understand the obstacles that inhibit tribal members and agencies from realizing their developmental goals. Like most reservations, YDSP has numerous social and economic areas of concern. Additionally, YDSP agencies require resources to address Pueblo matters in a culturally relevant and effective manner.

The Target Tigua AmeriCorps program includes stewardship in the following areas: Nation Building, Small Business Development, Volunteer Income Tax preparation, Elders, Emergency Management,

2012 Tigua Nation
Development Youth
Participants

Environmental, Cultural Center, and Historic Preservation. These programs were designed by YDSP agencies to meet developmental goals and enhance agency capacity that will allow them to achieve measurable and sustainable results.

During its second term, Target Tigua hosted 14 AmeriCorps Members of which eight were Tribal Members, two were Tribal Descendants, one was a Tribal Spouse, and three did not hold tribal affiliation. AmeriCorps Members served in ten (10) different projects and cumulatively provided 96 project activities.

2012 Honoring Tigua Veterans EDD partnered with YDSP agencies to host the Second Annual Tigua Veterans Ceremony. The ceremony celebrates the men and women of the Pueblo who have served in the armed forces and remembers those sacrificed for their country and the Pueblo.

The AmeriCorps members assisted in the planning and hosting of the event. Tribal Leadership facilitated the program and Command Sergeant Major James Ross of Ft. Bliss was the guest speaker. A special recognition was presented to Brandon Hernandez, a veteran of Operation Iraqi Freedom and Afghanistan Freedom, for his military contributions and accomplishments. Over 200 YDSP community members attended the event.

Small Business Services and Asset Building

Community Development Financial Institution (CDFI)
The EDD CDFI planning grant is intended to provide

resources that enhance the Pueblo's economic vitality by providing YDSP privately held small businesses and tribally owned enterprises with the tools, resources, technical assistance and guidance needed to reach their goals. This grant will support efforts to establish a revolving loan fund that lends capital for credit building, micro and small business loans. The goals of the grant are to develop a capital plan, policy and procedure, financial products, and business development services for the Ysleta del Sur community. The CDFI planning grant is a three-year project. The EDD began the project by completing a market analysis that demonstrated the need and demand for the CDFI. YDSP partnered with First Nations Oweesta Corporation (Oweesta) for technical assistance.

Indianpreneurship In April and May 2012, the EDD partnered with ONABEN to deliver their Indianpreneurship small business development seminar "Native American Journey into Business." The seminar was a demanding four-day class conducted over two weeks. Indianpreneurship is conducted in a culturally relevant manner and considers the tribal community cultural and economic conditions. The training was facilitated by Veronica Hix of the Cherokee Nation. The process involved preparing entrepreneurs to craft a business plan and design a marketing plan. Ten entrepreneurs graduated from the Indianpreneurship course.

Youth Tiguapreneurship Studio In collaboration with the Target Tigua AmeriCorps Small Business project,

Future Tigua
Entrepreneurs

a Youth small business program was delivered. The purpose of this project was to expose youth to basic small business management principles. The Studio teaches youth about marketing, advertising, product development and desktop publishing. Extensive preparation took place to deliver 16 hours of classroom instruction, six hours of product development and one day of sales at the Red Ribbon Community Block Party. The AmeriCorps members and WIA Intern—Irma “Nikkie” Gomez, Eve Torres, and Richard Hernandez—led youth through the design and crafting of “Build a Tigua Teddy Bear” and the T-shirt graphics in Pueblo style. The youth raised \$1,000 and donated the proceeds to the Tigua Foster Children.

Federal Highway Indian

Reservation Roads Program The EDD manages the YDSP Indian Reservation Roads projects and funding. Currently, the Pueblo is planning the upcoming YDSP transportation needs. The EDD Transportation Planner is working with the Housing Department, Cultural Center, Economic Director, and CEA Group to determine upcoming roads projects. EDD is working to install traffic calming devices and to refurbish the Tigua Cultural Center Parking lot. In 2013, the EDD will undertake the revamping of the YDSP Transportation Plan and work with the Housing Department to plan and implement the necessary roads to for upcoming housing needs as well as plan for other road development.

Commercial Leasing The EDD Planning division manages five commercial leases including the Smoke Shop, Joe’s Meat Market, Farm lands in District II, and the Auto Lube Express. The EDD also supports the cultural center leasing. Combined, the EDD collected over \$100,000 in lease revenue in 2012.

Looking Forward

Future Tigua Business Park: Inaugurated with Tigua Business Center and Planned Tigua Technology Enterprise Center (Tigua TEC)
Strengthening the Ysleta del Sur Pueblo economy requires a venue for entrepreneurs to conduct business. The focus of the planned Tigua Business Park that now houses the Tigua Business Center will soon be home to the Tigua Technology Enterprise Center (Tigua TEC) that is currently in the design phase. Tigua TEC is slated to offer practical business tools, provide resources, and explore solutions for the Pueblo’s road to economic revitalization. The Tigua TEC project was funded by the Department of Housing and Urban Development (HUD) and is being designed by CEA Group. Tigua TEC is scheduled to start construction in 2013 and is scheduled to be completed by 2014.

Tigua Business Center Incubator Policies, Tenant Handbook and Small Business Development Services

The EDD developed a set of Policies and Procedures to guide the management of the Tigua Business Center incubator services, tenant requirements and small business development services. The set

of policies was adopted by Tribal Council on July 17, 2012. These policies include: 1) Tigua Business Center Incubator Policies for TBC management and operations; 2) General guidelines for tenants and 3) the Small Business Development Services Policy. These documents are critical to the planned small business services that will be launched in 2013.

Small Business Capacity Building

The Economic Development Department is in the process of establishing a Small Business Development (SBD) Program. The program will serve as a resource to assist small businesses to start, operate and grow their businesses on reservation lands and in the region. The SBD program is targeting aspiring entrepreneurs, micro-enterprise, and commercial or retail establishments belonging to YDSP members within the YDSP region. The program is guided by the Pueblo Partnership for Prosperity (P3) completed in 2011.

EDD Spearheads Tigua Documentary

The Economic Development Department in collaboration with Capstone Productions is producing two unique films that will advance the Tigua cultural dialog. The first film, "Tigua Nation Building" is a film about the efforts of the Tigua community to overcome challenges and become self-sufficient. The film is intended to foster the understanding of the Pueblo's contemporary issues in a historical and cultural context. It is a short 14 minute film that illustrates how the landscape and economy of the Pueblo has changed over 330 years and how the Pueblo has

emerged as an economic engine. The film will be released in early January 2013.

The second film the "Tigua: Into the Sun into the Future" is dedicated to breaking the misconceptions of the Ysleta del Sur Pueblo community and promote Tigua culture, heritage, history and economy. Currently in the editing stage, this film takes an insightful look at the history and evolution of the Tigua people from pre-Colombian times through the periods of Spanish and U.S. colonization through land loss and restoration. The film discusses the desperate attempts by the Tigua to retain their way of life against overwhelming odds and ends with an optimistic portrayal of how the Tigua are defending sovereignty, rebuilding the community, and working toward economic resurgence.

Waste to Energy Project (WTE) EDD is in the process of preparing a renewable energy Waste-to-Energy (W2E) feasibility study. W2E is the process of converting energy from waste. The W2E project will assess and identify the costs and benefits of WTE renewable energy opportunities. The study will cover three initial phases of a W2E project development: 1) An opportunity assessment, 2) A detailed feasibility analysis, and 3) A conceptual development plan. The analysis will provide adequate detail to allow YDSP to make recommendations and/or decisions to pursue development of those energy projects with the highest likelihood of success. The Tetra Tech was awarded the contract to provide consulting and technical services.

Community & Economic Development

Housing



Department Overview The Tribal Housing Department is the principal agency responsible for management and oversight of all Tribal housing activities. The Housing Department works to provide consistent, fair and reasonable policies and procedures for developing, maintaining and operating affordable housing in a safe and healthy environment. Housing 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). The department is comprised of 15 staff positions representing housing administration, maintenance and force account (FAC) and is under the direction of Director Al Joseph.

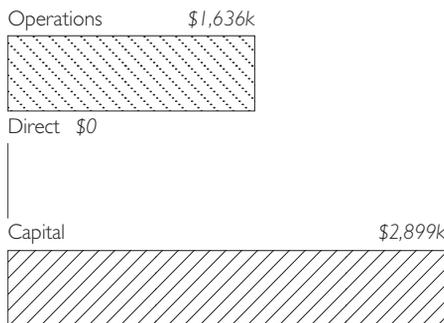
A concurrent rehabilitation project in District II was also completed to meet physical needs of aging housing units. The rehabilitation work in District II was performed by external contractors and resulted in 63 homes receiving substantial rehabilitation and 105 homes receiving new paint and garage door repairs/replacements. The total cost of the entire rehabilitation project for both districts exceeded \$2.4 million and enabled the department to meet a critical goal in its strategic plan.

In efforts to diversify the housing population and create a varied socio economic community, 31 lots were constructed in 2009 for the Section 184/VA Direct Loan program. Six homes are presently under construction and/or completed and several more will start construction soon. One of the six homes was financed under a VA Direct Loan program and was the first home in the State of Texas to be constructed under this program for a Native American family.

Other new home construction completed in 2012 consisted of two grant funded rental duplexes costing \$641,710 and a Tribal Council \$960,000 subsidy that helped build four more units. These units will accommodate Tribal families who currently do not qualify for low income or Section 184 programs. The duplexes will be occupied in early 2013. A single family home in the construction pipeline at the end of 2012 will be completed and ready for occupancy in 2013.

Infrastructure improvements such as the decommissioning of septic tanks, new bridge construction, and roadwork in both tribal community districts were also undertaken. The septic tank decommissioning enabled homes to connect to a municipal sewer system, thus decreasing maintenance and larger lot size construction costs. The project cost \$399,000 and was funded by IHS and a dewatering refund. The construction of a new bridge in District II was completed in May 2012 and connects Santiago Bustamante Avenue with Socorro Road. Additionally, the bridge provides a second point of access to District II. The total cost of the bridge construction was \$416,310 and was support by Federal Highway Administration (FHWA) funding.

Housing Dept.: 2012 Actual Expenses



2012 Program Highlights The Housing Department engaged in a series of construction, rehabilitation and planning activities in 2012 designed to meet the growing demands of Ysleta del Sur Pueblo. A three-year rehabilitation project for District I homes, initiated in 2009 and supported by various HUD grants is nearly complete. The project rehabilitated a total of 93 homes, more than the original planned 78 homes. In addition, 122 homes received new exterior paint and replacement vigas, while the Housing Department and the Day Care buildings received new coats of paint. The rehabilitation work in District I was completed by the Tribal Housing Force Account Crew with limited support from contractors. In 2013, five restrooms will be converted to accommodate handicapped residents.

Extensive road improvements commenced during summer in both districts. Road improvements in District II included speed bumps, signage, road/sidewalk repairs, crack sealing, stripping of streets, a fire hydrant installation, and curb painting. District I road improvements included road/sidewalk repairs, new signage, crack sealing and curb painting. The total cost of the FHWA funded project was \$257,900. The completion of all these infrastructure projects was a strategic plan accomplishment.

The Housing Department offices were also expanded to include an additional office, a dedicated IT room, and file room. Supported by HUD funding, the project was completed nearly 20% under budget with a cost of approximately \$139,000.

Other strides made in 2012 include an enhanced partnership between the Housing and Health and Human Services (HHS) Departments to better serve the needs of the Tigua community. The partnership implemented a 12-month program to provide residents of our Low Income Housing Tax Credit (LIHTC) program with financial literacy training. Many of these young families are living on their own for the first time and benefit from basic household management education like household budgeting and basic income tax preparation. The trainings were mandatory for LIHTC families, however; all YDSP residents were encouraged to attend. The trainings will ensue in 2013.

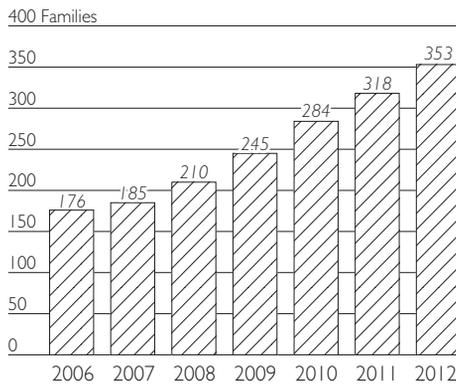
Growth of Housing Units by Year



Program Statistics The Housing Department collects and monitors a multitude of data. A number of indicators that the department oversees do not significantly change from year-to-year. However; a few indicators need to be highlighted to illustrate the department's successes and needs.

Housing construction and related infrastructure has been funded utilizing a combination of funding sources including HUD IHBG grants, Title VI Loan program, BIA grants, IHS grants, Low Income Housing Tax Credits, FHWA grants, VA Direct Loan program, and HUD Section 184 program.

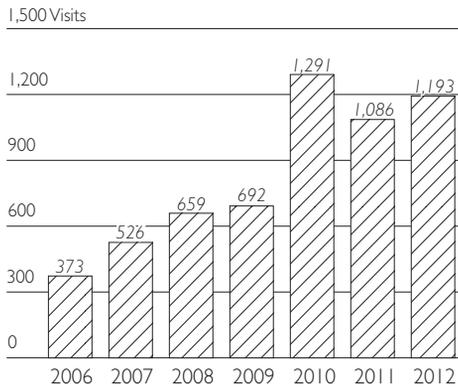
No. of Families on Housing Waiting List



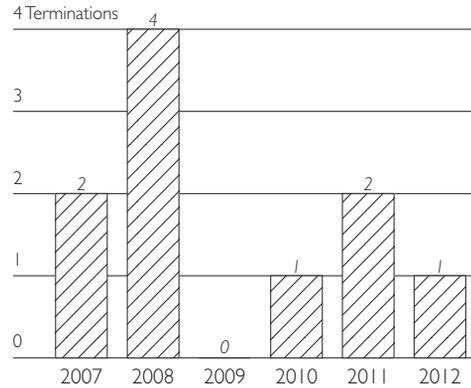
With the availability of more housing units, more families are applying, thus increasing the waiting list. The housing department will change its method of reporting the size of the waiting list for 2013. The waiting list will be divided into two lists – one list for members with a current and complete application and another list with those who do not have a current and/or complete application. While families will move back and forth between these two lists due to eligibility, the Housing Department will report only the current and complete list in the coming years.

Visitor information is derived from sign-in logs. The Housing Department attributes the increase in visitors to improved customer service. The department has

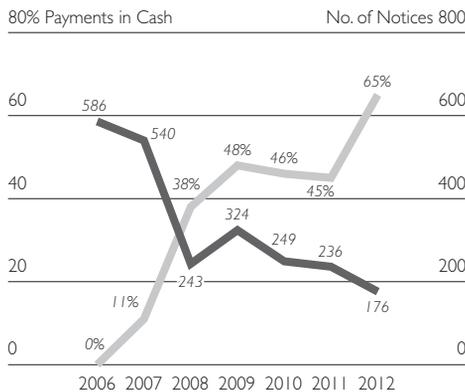
No. of Visits to Housing Department



No. of Non-Voluntary Terminations (HUD)



Cash Payments vs. Late Payment Notices



made efforts to ensure that Tribal members feel more comfortable when addressing their issues and concerns to Housing Department staff. However, the increase can also be attributed to the additional availability of new housing units, especially in 2010.

In 2006, the Housing Department implemented a new policy to accept cash payments from residents. This policy has been very popular with residents and, more importantly, saves the department money. Since the beginning of its implementation, the department has significantly reduced the number of late payment notices.

One of the Housing Department's most unpleasant duties is asking a family to leave their homes. Non-voluntary terminations have been a recent concern. While only one family was evicted in 2012, a total of 29 letters of termination were issued to residents. Housing works with at-risk families and collaborates with social services, ASAP, the Governors, and other agencies to exhaust all efforts to keep families in their homes. Since 2007, there have been only 10 non-voluntary terminations. In addition, the Housing Department terminated seven families in 2011 and two families in 2012 from LIHTC units. This was due to an unusually high number of families not meeting the program requirements.

Looking forward Looking forward to 2013 there are many things in the works. For starters, the Housing Department intends to use the FAC to build three new single-family homes. The FAC will complete some emergency repair and vacant home rehabilitation needs; and the Housing Department will continue assisting Section 184 and VA Direct Loan candidates to build and purchase homes both on and off the Pueblo.

Other projects scheduled for 2013 include more infrastructure and enhancements to parks. The development of engineering design and construction documents for the Unit 4 infrastructure project will be completed in 2013. This leveraged project is supported by an FHWA grant (\$283,400) for the road construction and IHS funds (\$157,800) for the utilities. The 2013 HUD IHBG funding (\$100,000) will be

used for rehabilitation of homes and rental units that may become vacant during the year. The LIHTC park/ playground needs a restroom and storage room. The cost of these improvements is estimated at \$33,000 and will come from an IHS grant.

Finally, the Department is constantly reviewing and updating its policies and procedures to reflect the changing needs of the Pueblo and to meet evolving Federal requirements. This is an ongoing process that will continue into the next year and beyond.



Exterior Housing office showcasing new department logo and building renovation



First VA Direct Home loan in Texas Recipient Jesus Padilla (sitting at table-second from the right) TC & Congressman Silvestre Reyes

Community & Economic Development

Tribal Empowerment



Department Overview The Tribal Empowerment Department (TED) provides direct services aimed at creating economic independence through education, literacy, workforce development, and financial literacy by utilizing state-of-the-art lifelong learning strategies. It is TED's vision to foster a self-sufficient and empowered tribal community well prepared to succeed in the modern world. The Department administers a full array of programs and services for youth and adults, such as educational assistance, academic tutoring, after school services, pre-k program, workforce training, and financial literacy.

2012 Program Highlights

JOM After-School Services Program The Johnson O'Malley (JOM) Program has shifted focus from assisting with homework assignments to developing students' literacy foundation that prepares them for academic success. To monitor program outcomes, TED and local schools assess student reading performance. Further, TED incorporates cultural programming to instill Tigua traditions such as social dances and language development. Students are taught the "Tigua Pledge" which encompasses Tigua values in both English and Tiwa.

The JOM Program provides parents with support services to ensure their children succeed in school. JOM staff supports parents by attending school meetings to safeguard student rights and eligible services. These meetings include Admission, Review, and Dismissal (ARD), academic performance,

behavioral issues, and requests for cognitive assessment. During the 2012-2013 school year, the JOM Program attended 10 meetings on behalf of nine students.

In addition to student meetings, the JOM Program is an active participant in School Improvement Teams (SIT) Committee for campuses with large numbers of tribal students. The Program collects information such as school activities, testing dates, and schedules in order to help keep parents and students informed about academic performance. The Program currently consists of committee members from Socorro High School, Campestre Elementary School, Socorro Middle School, and South Loop Elementary School. TED and the Socorro Independent School District (SISD) have increased Impact Aid Program funding, which is designated for students who live or have parents who work on federal trust lands. A Memorandum of Understanding (MOU) between the Pueblo and SISD has been executed to form a parent and tribal advisory committee that develops tribal curriculum options.

TED enhanced its services with the addition of a new school bus and summer food program.

Next Generation
(right image)

EDD: 2012 Actual Expenses

| | |
|------------|----------|
| Operations | \$0 |
| Direct | \$1,068k |
| Capital | \$0 |



High School Graduations

JOM recognizes the following graduates of 2012:

Ysleta del Sur Pueblo Class of 2012

| Student | School |
|--------------------|---------------------------|
| Clarissa Almanza | Ysleta High School |
| Julian Anchondo | Riverside High School |
| Gary Arriola | Ysleta High School |
| Selen Arteaga | Socorro High School |
| Emily Castillo | Immanuel Christian School |
| Julie Chavez | Socorro High School |
| David Delgado | Ysleta High School |
| Ereyna Garcia | Socorro High School |
| Anissa Granillo | Socorro High School |
| Stephanie Granillo | Ysleta High School |
| Adria Hisa | Ysleta High School |
| Nissa Holguin | Montwood High School |
| Billie Kirkpatrick | Socorro High School |
| Anastacio Lopez | Ysleta High School |
| Isaiah Lujan | Socorro High School |
| James Medrano | Socorro High School |
| Angel Navarrete | Socorro High School |
| Ariel Olivas | Socorro High School |
| Angel Paiz | Socorro High School |
| Gloria Paiz | Socorro High School |
| Jacob Quezada | Bel Air High School |
| Robert Ramirez | Eastwood High School |
| Jane Reyna | Ysleta High School |
| Martin Rodriguez | Socorro High School |
| Angelica Santoya | Socorro High School |
| Joe Anthony Sierra | Ysleta High School |
| Dakota Sundown | Jefferson High School |
| Salaine Villareal | Paso del Norte Academy |

Johnson O'Malley (JOM) Special Activities

The JOM program augments its core services with special activities designed to encourage literacy, community involvement, and youth development. In 2012, these programs included the Teracycle Program (Environmental Management Office sponsored), Literacy Circles Program, Lights On Afterschool Open House, Take Home Book Program, Red Ribbon Activities, Summer Youth Program, and the El Paso Area Library Consortium (EPAL)—Grow Our Own Librarians (GOAL) Program.

Tigua Pledge

Na te Tiwahu d'ai wem, im beowam keuawenaiti te uwabanaiti.

I am a Tiwa Indian person, I am happy because I was born of Tiwa ancestry [the old timers].

Na huwi, na d'ai, ki na we'i na harim muhi, theubekem nab'akituide'ai ki na webehimai.

I will respect our belief, our Indianness so we can always have it in our village.

Shiwim kim d'ai we'in, ki ke we'i nameu sheuri, bi harim muhi; na huwi, na d'ai, kin a we'i na g'wemi'iba.

All our people, our mother earth, I will respect; because our belief is strong.

Te makheu'amhi na shachi ti na wiehimai in na pinatebakh, te piewe wana nab'akituide kiwe'i a na pinatehi.

I will prepare myself to be a leader because it will be necessary for our village.

Te g'wemim, te na beowa, te hwarwinihi'i te Tiwa d'ai g'wemibehimai.

I'm strong, and I want to stand strong, so I can be a strong Tiwa person.

WIA Program The Workforce Investment Act (WIA) program served 93 adult and 19 youth participants in the 2011-2012 program year. WIA conducts computer literacy assessments and training for typing skills, internet and email, and office applications. Furthermore, WIA enhances participant employment skills through a series of workshops that include mock interviews, work attire etiquette, and computer skills. Case management obtains performance feedback from potential employers to increase individual placement success. The Program also updated its intake process by making enrollment available online and increased potential employers by 13.

The WIA Program is responsible for delivering employment services to Native Americans residing in 122 West Texas counties. Outreach efforts in 2012 included performing site visits at colleges, nonprofits, government agencies, and workforce development boards in Maverick and Bexar counties.

The WIA Program initiated the Native American Workforce Opportunity Committee (NAWOC), which consists of members from the Human Resources Departments of the YDSP Tribal Government, Speaking Rock Entertainment Center, and Tigua Inc. The Committee's goal is to develop tribal

Ysleta del Sur Pueblo Higher Education Graduates in 2012

| Student Name | Academic Major | Institution | Degree Earned |
|--------------------------|---------------------------------|---|---------------|
| Anna Silvas | Education | University of Texas El Paso | Bachelors |
| Janette Hernandez | Social Work | University of Texas El Paso | Bachelors |
| Richard Hernandez (WIA) | Business | University of Texas El Paso | Bachelors |
| Linda Imai Dixon | Accounting | University of Phoenix | Bachelors |
| Mona Cruz | Criminal Justice | University of Texas El Paso | Bachelors |
| Deziree Sinclair (WIA) | Nursing | University of Texas El Paso | Bachelors |
| Priscilla Madrigal | Criminal Justice Administration | University of Phoenix | Bachelors |
| Joseph Pineda | Liberal Arts | Southwestern Indian Polytechnic Institute | Associates |
| Nestor Arzola (WIA) | Welder | El Paso Community College | Certificate |
| Thomas Silvas Jr. (WIA) | Peace Officer | El Paso Community College | Certificate |
| Luis Bueno (WIA) | Electrical Journeyman | El Paso Community College | Certificate |
| Christopher Corona (WIA) | GED | EPCC TX Workforce Development | Certificate |
| Tomas G. Silvas (WIA) | GED | EPCC TX Workforce Development | Certificate |

members' budding careers in order to advance within each organization. The NAWOC will formulate training programs that will provide certifications enabling participants to higher career trajectories.

Higher Education Program The Higher Education Program provides financial assistance for eligible participants. It had a total of 98 students enrolled in collegiate programs in the Fall of 2012. Over 50% attended El Paso Community College (EPCC), followed by 22% attending the University of Texas El Paso (UTEP).

The Department established an Educational Endowment Fund (TC Resolution 026-12) to sustain scholarships in perpetuity. The YDSP Tax Code was revised to contribute 5% of Tax Allocation Funds to the endowment.

In 2012, the Tribal Empowerment Department had seven students graduate with Bachelor's degrees, one Associates degree, and five Certificates of Completion. Following their graduation, TED placed two graduates in internships within the Tribal Government.

TED also identifies high school students interested in higher education and coordinates college campus visits. Visits were made to the University of Texas at Austin,

the University of New Mexico in Albuquerque, and

Southern Methodist University in Dallas. Furthermore, Texas Tech University of Lubbock Texas conducted a recruitment seminar on May 30, 2012, for their summer bridge program. Other efforts to promote higher education included the November 2012 Tigua College Day at the Empowerment Library. The annual event targets tribal high school juniors and seniors and invites local and out-of-town colleges and universities to set up informational booths. The event was attended by 10 tribal students and parents who took advantage of college application, financial aid, and scholarship writing workshops.

Tuy Pathu Pre-K Program The Tuy Pathu Pre-K Program delivers quality, educational services for Tigua students. The Program was recently certified as a Pre-K Center of Excellence for the 2012 School Year by the Texas Education Agency (TEA) based on the Texas Primary Reading and Inventory (TPRI). This certification is reserved for classrooms that meet the full requirements for Pre-K set forth by the Texas Education Agency. The Program maintains its standards through rigorous student assessment and staff development. The success of the children in the Tuy Pathu Pre K Program was featured in the Texas School Ready Beat newsletter (<http://www.>



childrenslearninginstitute.org/our-programs/program-overview/TX-school-ready/newsletter/Story/Nov12-SS.html). The Program has also been presented at various tribal forums and conferences such as the Paso Del Norte Association for the Education of Young Children and the U.S. Department of Education Technical Assistance Day in Oklahoma City.

The 2012-2013 Pre-K enrollment grew as a result of increased classroom space and two new certified teachers (Anna Silvas and Nancy Hisa). A total of 59 Pre-K students were enrolled in the 3 and 4-year-old classrooms.

Literacy is an integral part of the Pre-K program, where teachers stressed early literacy-letter knowledge, phonological awareness, and vocabulary development to prepare tribal children for kindergarten. The Program utilized science and social study activities with cultural themes to allow children to explore their culture, language and heritage. The integration of Tigua Culture and traditional curriculum is the corner stone of this unique program. Tiwa Language Coordinator Ricardo Hernandez ensures the Tiwa language fidelity of daily activities and programming.

Tiwa Language Revitalization Program

The Tiwa Language Revitalization Program, initiated in 2011, continues to make progress in its master planning. The Program initiated partnerships with the UNM Department of Linguistics and Tiwa Speakers

from other Pueblos to assist planning efforts for the Tiwa Language Revitalization Program. The Language Coordinator, with support from language consultants and Traditional Council members, is developing the language plan and curriculum.

A Tiwa Language Committee was formed to provide oversight for planning activities and includes a wide-range of representation from the tribal community. To support these efforts, the Language Coordinator also obtained community feedback through surveys and focus groups to incorporate into planning objectives. The Committee also adapts parameters defining the Ysleta del Sur Pueblo Tiwa dialect. For example, they adopted a Tiwa alphabet of 38 letters with individual phonetic sounds.

Target Tigua AmeriCorps/Cultural Program

TED hosted two Target Tigua AmeriCorps Members (Tribal Members Bernadette Torres and Monica Corona) to deliver integrated cultural education services to students of the Afterschool Program. The Educators prepared lesson plans and developed age-appropriate curriculum for activities such as pottery making, Tiwa language lessons, Tigua social dances, and beadwork. The Program served a total of 126 students.

Financial Literacy TED also hosted two AmeriCorps Members to deliver financial literacy courses for the Pueblo community. Partnering with the Social Services Department, financial literacy was availed to Social

Services participants identified as needing assistance with their finances or who were applying for general assistance. The Program served 20 participants. The Program also developed two specialized courses for high school per-capita eligible recipients. The Program encouraged savings and showcased a video designed to encourage smart spending, saving, and the importance of financial planning. The video, produced by AmeriCorps Members, can be viewed online at http://www.youtube.com/watch?v=A-Qv80rf_3Q. The Program served 13 participants.

The Target Tigua Members also worked with the YDSP Elders Club and developed a specialized curriculum teaching elders about financial fraud. A total of eight elders completed the course.

Volunteer Income Tax Assistance (VITA) Two Target Tigua Members coordinated the 2011 VITA Tax Season. A total of eight certified volunteers prepared a total of 467 tax returns totaling \$1,071,368 in refunds. The site operated from the Recreation & Wellness Center facility.

Garnering Resources TED secured \$137,000 in grant support to meet Empowerment objectives as noted in the table below.

| Grant Name | Funding Agency | Amount | Status |
|--|---|---------------------|---------|
| IMLS Basic Library Grant | Institute for Museum and Library Services | \$21,000 (3 years) | Awarded |
| IMLS Native American Enhancement Grant | Institute for Museum and Library Services | \$116,000 (2 years) | Awarded |

Looking Forward TED anticipates another successful year in 2013. Building on the success of the Pre-K program, TED is exploring the possibilities of incubating its educational offerings in a charter school setting.

Additionally, the JOM program will embark with its Literacy Circles initiative to raise literacy rates of Tribal students and introduce technological teaching methods.

In 2013, the Language Revitalization program will complete its planning phase and transition into implementation. It will avail multiple language learning opportunities. This program will have a long-lasting impact on the Tiwa language and cultural preservation. The Tigua Educational Endowment will afford future opportunities for Tribal Students pursuing higher education. The Higher Education Program will develop career pathway programs to increase tribal penetration among key tribal government and enterprise positions.

Through a diverse set of programs, TED will continue to provide valuable services that empower the Pueblo to reach their full employment potential while gaining Tigua cultural enrichment.



Pre-K Field Trip



Quality of Life

Recreation & Wellness Center
Environmental Management Office
Chilicote Ranch
Tigua Indian Cultural Center

Quality of Life

Recreation & Wellness Center



**RECREATION
& WELLNESS CENTER**

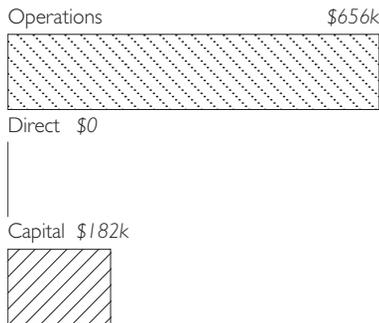
Department Overview The Pueblo's Recreation and Wellness Center (RWC) was established in 2001. Initially, the facility's objective was to provide a health and fitness venue exclusively for the tribal community. However, the need for a health and fitness center in the Socorro area presented a business opportunity and led to an open membership operation. The Center now provides services to the surrounding communities of El Paso, Socorro, Clint, and San Elizario. More than just your typical weight and cardio gym, the premier fitness and recreation facility provides the public access to a unique fitness experience with state of the art equipment and personalized exercise programs.

2012 Highlights There were several modifications made due to the underutilization of services of the Varas building which housed the pool. The Socorro Sweepstakes Center is now operating from the Varas building as an extension of Speaking Rock Entertainment. The changes have increased traffic flow and visitors positively; helping build awareness and driving up memberships to 1,910 in 2012 compared to 1,510 in 2011. The YDSP Recreation and Wellness Center continues to offer free memberships to tribal members, tribal spouses, and tribal descendants in an effort to increase tribal participation and to promote healthier lifestyles within the tribal community.

Other improvements included the addition of an outdoor basketball court and a new skate park. The skate park attracts tribal youth and has been a popular amenity. A capital injection allowed new exercise equipment in response to customer requests and feedback. A game room was also converted into a state of the art cardio room and the lobby area was renovated to include the installation of 40 workout stations. The existing weight room was expanded to accommodate both free weights and stationary weight equipment.

Zumba, Pilates, Yoga, Cycling, Kickboxing, and Step Aerobics classes are now provided on a daily basis. The aerobics and zumba classes continue to attract the most attendance. A fitness trainer provides personalized exercise planning and is available to all

RWC: 2012 Actual Expenses



Members Enjoying a Relaxing Yoga Class

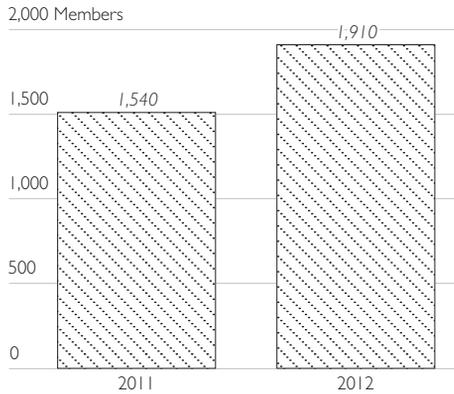


members. A new aerobic studio, racquetball courts, and basketball courts are also available, while other convenient amenities such as a spa, massage therapy, steam and dry rock sauna, private showers, and free Wi-Fi provide added benefits for members. Membership fee is currently set at \$20 a month.

The RWC hosted various community activities in 2012, such as the *Halloween Shoot Out Tournament* and the first racquetball tournament. Tribal member Robert Holguin won first place in class "C" of the tourney. The Center will continue to promote racquetball and handball tournaments on a quarterly basis in 2013.

Looking Forward The RWC will be exploring new corporate accounts and offering senior fitness classes through a collaborative with El Paso Community College. This will provide both tribal and area seniors a new way to socialize while staying fit. In addition, the RWC will be introducing a new kick boxing and self-defense class in 2013.

Number of RWC Members



Recreation & Wellness Center Members

Tribal spouse Nabia Cruz in the Fitness Training class (left image)

Quality of Life

Environmental Management Office

Department Overview The Environmental Management Office (EMO) works to conserve environmental resources through the development and implementation of innovative programs that improve the quality of Pueblo life through community awareness, education, and the monitoring of environmental health and safety. The EMO partners with both external and internal programs to build Pueblo capacity by protecting and preserving tribal lands. The EMO strives to build and maintain relationships with other tribes and government organizations at local, regional, and national levels. Through these relationships, the EMO gains opportunities to apply for grants and technical assistance that support tribal infrastructure. The EMO actively participates in regional advisory committees that provide federal agencies feedback and recommendations on environmental policies impacting tribal nations.

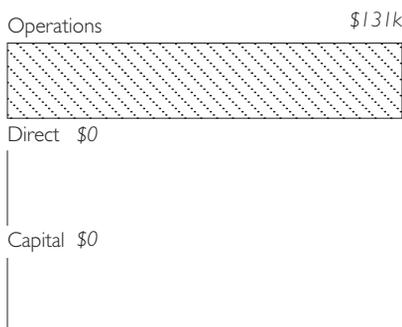
Education outreach helps extend the department's mission by engaging community stakeholders. These outreach efforts address solid waste management, recycling, and other environmental education projects. Interagency cooperation allows the Pueblo to develop coordinated solid waste management and energy conservation planning and activities. The Department also continues to enhance and develop its Geographic Information Services (GIS).

Energy Plan Development The EMO and Economic Development Department (EDD) contracted with Red Mountain Energy to develop the Energy Efficiency & Renewable Energy Plan. Energy audits of existing government buildings were conducted that assessed existing energy consumption rates. The assessment findings were used to develop the Plan's goals and objectives. These goals and objectives addressed strategies for energy efficiency improvements that will be incorporated in the Pueblo's capital planning.

Energy Utilization tracking The Environmental Department received additional funding from the EPA to develop an energy benchmarking program. With this program, the EMO will track energy consumption to develop a baseline and implement energy efficiency methods.

Environmental Code Development In its second year, the environmental code enforcement grant supported the development of policies and codes to protect the sustainability of natural resources on tribal lands. Environmental Specialist Andrea Everett coordinated and garnered input from community stakeholders to prioritize their concerns regarding code enforcement content. The Tribal Law and Policy Institute (TLPI) helped identify policy needs and related enforcement options. In addition, Tribal Attorney Ron Jackson reviewed proposed language to ensure legal compliance. The EMO will continue to provide public outreach on the new environmental codes and policies once adopted by Tribal Council.

EMO: 2012 Actual Expenses



Natural Resources Conservation Service, Conservation Stewardship Program (NRCS CSP)

The Environmental Department spearheaded efforts to garner approximately \$2.3 million in federal farm bill funding through a Natural Resources Conservation Service (NRCS) Conservation Stewardship Program (CSP) that will improve conservation conditions at the Chilicote Ranch over the next five years. Many of these enhancements will help create sustainable ranching practices. Through this program, the Chilicote Ranch will implement a system to test cattle fecal samples for nutritional content; incorporate greater cattle grazing controls through pasture rotation; track the use of

feeding supplement used during cattle operations; and retrofit water facilities with wildlife escapes.

Earth Week Activities The EMO sponsored Earth Week promotes awareness and appreciation for the Earth's environment, sustainable living, and earth awareness. "Key Nam Kei Weh e" (This is Our Mother Earth) has become a week-long event consisting of various activities for the Daycare, afterschool program, the Elders, and employees. Earth week 2012 activities included presentations on energy efficiency habits, green shopping, land and water contamination, and environmentally sustainable practices. With Tribal Council support, eco-friendly incentives were used to encourage participation and reinforce lessons shared throughout the week.

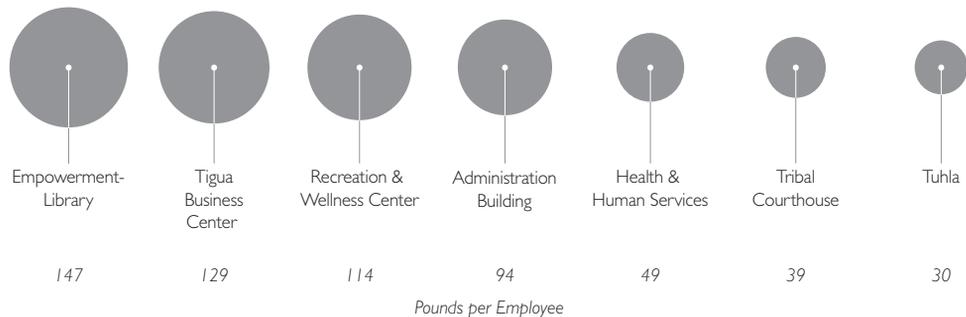
This year's earth week activities included special presentations from the El Paso Zoo, El Paso Water Utilities, and El Paso Electric. These presentations were specially organized for tribal youth. Additionally, the EMO invited the Daycare and Empowerment Department to participate in the TerraCycle program. This program will allow both departments to recycle specific consumer good packaging such as food packaging, candy wrappers, office supplies, etc. The program helps the Pueblo dispose of hard to recycle materials.

YDSP Recycling The YDSP recycling program now includes collection from all tribal government buildings. Tribal employees have adapted to recycling

practices to where the program has experienced an increase in collection over the previous year. The participating recycling sites included the Administration building, the Tigua Business Center, the Tribal Judicial Center, The Health and Human Service Center, The Empowerment building, the Tuhla, Housing Department, Daycare, Recreation & Wellness center, Tiwa Smoke Outlet, and the recycling containers within District II. In 2013, the EMO will coordinate with solid waste service providers to improve collection services of recyclable material. A recycling grant from the Coca-Cola Company provided large bottle-shaped receptacles to assist in the collection of recyclable materials. In addition, the EMO recycles printer cartridges/drums, used oil, old computer parts including CPUs and monitors, and Christmas trees.

E-Waste Collection In December, the department hosted an electronic waste (e-waste) collection event to dispose of the electronic equipment no longer used by the Pueblo government. By partnering with the Office of Environmental Technical Assistance (OETA), YDSP was able to dispose of nearly 42 pallets worth of e-waste. The collection event was a success and the Environmental department would like to acknowledge the assistance from Speaking Rock, the YDSP Procurement Office and the YDSP Maintenance Department for their collaborative efforts.

2012 Recycling Totals (in lbs.) per Employee by YDSP Building



Recycling Training for YDSP Staff

The Environmental Specialist and the AmeriCorps Educational Correspondent Ivonne Mata facilitated a recycling workshop for Pueblo Maintenance staff. The training included presentations on current recycling efforts; awareness and use of sustainable green cleaning products. The training also included a recycling relay in which teams were formed and each team ran recyclable material to separate containers. The purpose of this activity was to help staff differentiate between waste and recyclable materials. Sixteen YDSP participants completed the training.

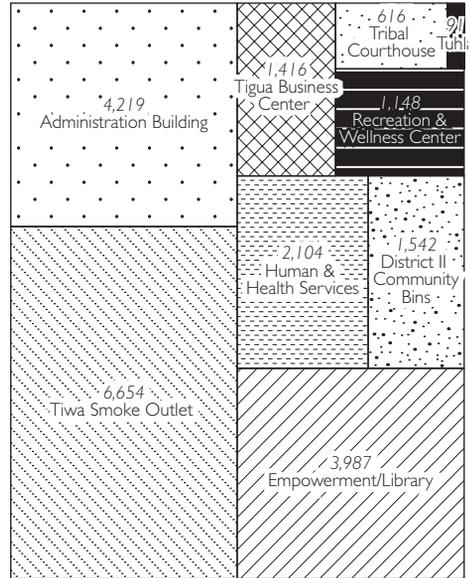
EPA Region 6 Tribal Caucus and Regional Tribal Operations Committee Co-Chair

Ysleta del Sur Pueblo was re-elected as co-chair of the EPA Region 6 Regional Tribal Operations Committee (RTOC) and the EPA region 6 Tribal caucus. As co-chair, YDSP coordinates with the EPA Regional Administrator to promote enhanced working relationships between EPA and the Region 6 Tribes. This work includes providing a forum for Tribes to voice concerns and seek support from EPA in the sustainable development of environmental programs. In March, the EMO presented on the Brownfields and Tri-national emergency response programs at the Tribal Environmental Summit. These presentations informed other tribes on YDSP's experiences with the EPA Brownfield program and the historic initiation of the Tri-national emergency response agreement.

GIS GIS Technician Shanon Connelly coordinated the first GIS Day at YDSP on November 14th and prepared a "Where in the World" imagery game. The object of the game was for participants to correctly identify significant monuments from around Indian Country. Some of the significant sites included places like Devil's Tower, Crazy Horse Monument, and the Grand Canyon Skywalk, to name a few. To commemorate GIS development, winners received a complimentary one-year subscription to National Geographic magazine.

ESRI, YDSP's GIS software provider, published a book chronicling tribal GIS work. The book entitled *Tribal GIS: Supporting Native American Decision Making*, features different projects from the Pueblo that include the use of GIS in rangeland management, emergency

2012 Recycling Totals (in lbs.) by Building



Note:
1. Totals as of November 14, 2012

response, and development of a GIS enterprise system.

Summer Internship Program Under the Tigua Next Generation summer internship program, the Environmental Office supported youth interns Marcus Silva and Thur-Shan Gurrola. The interns along with Ashley Beltran, a tribal youth, attended the Tribal Youth Environmental Summer Camp (TYESC) hosted by the Jicarilla Apache Tribe. The TYESC is a two-week camp designed to teach high school students environmental and natural resource principles. The camp provided practical field experience for the tribal youth attendees.

Intern Marcus Silva was assigned to work in the GIS Office and assisted the GIS Technician in developing a housing inventory database, which included photos of the house, its location within the district, and the schematics of the home. This database has been prepared for the housing department to maintain current housing conditions. Intern Thur-Shan Gurrola assisted the department with household mold examinations and soil lead testing. In testing soil for lead, Thur-Shan learned to use the x-ray fluorescent

analyzer to test for heavy metals. During his internship, Thur-Shan participated in training on environmental law and quality assurance on the collection of soil samples.

Wildlife Committee The EMO has continued to provide technical assistance to the Wildlife Committee through meeting support, logistics, project planning, and budget development. Members of the committee helped guide successful hunts at Chilicote last winter and fall; repaired the passive water guzzler system at Hueco Tanks, and assisted in the Chilicote 4x4 run that was held in April 2012.

Tribal Councilman Bernie Gonzales now serves as the committee's chair and Andrea Everett as co-chair. The committee is committed to implementing greater hunting controls by requiring hunters to submit an application to the Texas Department of Parks and Wildlife for a hunting license.

Chilicote Ranch House Rentals

Environmental Clerk Estela Gomez worked closely with the Chilicote Ranch staff to provide administrative management of the summer house rental program. Estela implemented changes to the summer rental program that included an increase in rental and deposit fees; new check-out policy to ensure that the house is taken care of by patrons, and guest scheduling.

Looking Forward The EMO will continue to prioritize environmental concerns and issues as directed by community input and Tribal Council. The following projects will be implemented next year:

Energy Efficiency Lighting Retrofits

In addition to the Administration Building expansion, Tribal Council authorized the installation of energy efficient lighting in an effort to begin reducing the Pueblo's carbon footprint.

Solar Power Utilization The Ranch manager has already invested in making changes to current water wells so that they can run on solar power. With the successful retrofit of some of the wells, the department will assist the Ranch with any additional retrofits that the Ranch may be planning.

Environmental Code Development With the environmental code adoption, formulation of a Tribal Environmental Regulatory Commission (ERC) will be necessary to help with code enforcement. The Commission will include representation from EMO and other code development stakeholders. Policies will need to be adopted to create and guide the ERC.

Improved Recycling Collections & E-waste collection The EMO aims to increase the amount of recyclable materials from the government facilities. The department will investigate the use of larger collection containers and will coordinate another e-waste collection event.

Development of a Conservation plan for mule deer and antelope populations in Chilicote

The department has been funded for a two-year grant to develop a conservation plan for mule deer and antelope populations at the Chilicote Ranch. Through support from the US Fish and Wildlife Service, the EMO will be inventorying animal populations and subsequently developing a conservation plan.

NRCS CSP With the influx of farm aid monies from the NRCS, the EMO will assist the Chilicote Ranch with project development. The funds will assist the ranch improve water infrastructure and energy efficiency retrofits. Funding will also be utilized to offset impacts resulting from persisting drought conditions, help acquire needed equipment, and perform building enhancements.

Quality of Life

Chilicote Ranch

Department Overview With over 70,000 acres of land in Presidio and Jeff Davis counties, the Chilicote Ranch manages a cattle operation along with hunting and harvesting programs. This year, the Chilicote experienced difficult drought conditions. To minimize the impact on the cattle operation, heavy investments in supplemental feed and participation in drought insurance programs were necessary. The Ranch is progressing with partnerships and projects aimed at improving cattle operations and improving the ranch's ecological quality.

Resource Garnering The Ranch Manager continued to work closely with the Pueblo's Environmental Management Office (EMO), the Wildlife Committee, and established partnerships with funding agencies like the United States Department of Agriculture/ Natural Resources Conservation Service (UDSA/NRCS) that were instrumental in grant awards for a Conservation Stewardship Program (CSP) and two Environmental Quality Improvement Program (EQIP) projects. These awards will enable the installation of solar panels for windmill powered water wells and the application of *Spike*, an herbicide specific for controlling an invasive plant species found in low lying areas of the Ranch known as creosote.

The Chilicote Ranch partnered with the EMO on submitting applications to NRCS. The CSP program was funded under the 2012 Farm Bill and is an incentive program that provides for the implementation of water and livestock enhancements

on farms and ranches. Through this program, the Chilicote Ranch will implement a system to test cattle fecal samples for nutritional content; incorporate greater cattle grazing controls through pasture rotation; track the use of feeding supplement used during cattle operations; and retrofit water facilities with wildlife escapes. The \$2.3 million award will be paid over a five-year term and will help Chilicote make these critical improvements.

Infrastructure Infrastructure repairs such as fencing, retrofitting windmills with solar panels, and eliminating ground/pond drinking areas were made throughout 2012. Nearly 2 miles of fencing material along I-90 highway were repaired, preventing cattle from reaching the highway. Additionally, the ranch now contains two solar powered water pumps and has placed into service additional water tanks and troughs to further limit the need for ground/pond watering areas that pose potential drowning dangers for cattle.

Emergency Management The Office of Emergency Management (OEM) and Fire Safety and Operations Department (FSOD) coordinated with the Chilicote to look at emergency and fire mitigation projects. The following projects were identified as a result of preliminary risk assessments conducted: Repair/replace the main house water tank so the system is capable to handle a fire emergency; decommission unused electrical wiring at Old Chilicote building; install functional front yard lighting; and suppress brush and vegetation surrounding ranch facilities and structures to increase fire safety.

Drought Mitigation Chilicote experienced heavy drought conditions and relied on supplemental cattle feed to alleviate livestock losses. The increased expenses for supplements hedged potentially greater losses as a result of severe drought conditions. The supplemental feed kept animals healthy as the ranch prepared for the summer roundups. The Chilicote also participated in a drought insurance program for the first time and was supported by United States Department of Agriculture (USDA) funding.

Capital Equipment Investment

A new bulldozer for ranch road maintenance was procured last year. The new bulldozer was delivered

Chilicote Ranch: 2012 Actual Expenses

| | |
|------------|--------|
| Operations | \$338k |
| Direct | \$0 |
| Capital | \$0 |



Chilicote Ranch's newly acquired Caterpillar

and included training made available to Pueblo staff. During the training session, the bulldozer was used to repair roads at Hueco Tanks and improve access to remote locations.

Cattle Sales and Ranch Revenue

The Chilicote strategically sold vulnerable cattle in 2012 similar to past years to lessen long term livestock losses due to drought and low vegetation. The ranch sold 322 animal units last year generating approximately \$230,000 in revenue from the sales.

The Ranch has not entered into any grazing leases this year and plans to rest many of the pastures that were affected by drought conditions. With low

precipitation, the ranch has needed to depend more on supplemental feed than in years past. The ranch will begin to strategically lower animal unit numbers to mitigate the grazing impact that cattle have on precipitation starved rangelands.

Livestock Inventory

| Livestock | 2010 | 2011 | 2012 |
|-----------------------|-------------|-------------|--------------------------|
| Heifer/Cows | 510 | 500 | 318 (dead loss 18) |
| Livestock/Units Sold | 385 | 381 | 322 |
| Heifer Kept, not sold | 0 | 51 | 55 |
| Bulls | 45 | 42 | 35 |
| Gilded Horses | 5 | 5 | 7 |
| Studs | 1 | 1 | 3 |
| Mares | 1 | 2 | 2 |
| Phillies | 3 | 2 | 1 |
| Donkies | 1 | 1 | 1 |

Looking Forward/Solar Power Plans to increase the number of solar powered water wells in 2013 will continue. Given the rough terrain and access barriers to some of the ranch's upper regions, future road improvements will facilitate the installation of additional solar powered wells.

Waterline infrastructure Retrofits

Old waterlines at the Ranch are made of galvanized steel and are susceptible to freezing, are worn and need to be replaced. In the next year, the Ranch will be replacing these old steel lines with polyethylene waterlines. In addition to waterline replacements in the

higher elevations, nearly two-miles of waterline in the Durazno pasture need replacement.

Fencing and Boundary Ongoing efforts to repair fence lines collaboratively with neighboring ranches will ensue in 2013. In areas close to the flats, fences need to be retrofitted so that net wiring is removed and Pronghorn Antelope can safely pass through the fencing. The protection of Pronghorn Antelope populations is an important feature in conservation planning for the Pueblo. Additional fencing within the pastures is also needed so that pasture rotation can be conducted in a more controlled manner.

Solid Waste As Chilicote continues to attract more visitors and hunters, an evaluation of better solid waste disposal methods will be needed. Building solid waste services and recycling services presents a challenge for the ranch and it is anticipated that services from neighboring cities and towns may be the best option. The costs associated with these services will need to be reviewed and applied where needed to offset ranch expenses. The Ranch manager and the EMO will continue to review the options available to the ranch.



Chilicote, Canyon View



Quality of Life

Tigua Indian Cultural Center

Department Overview The Ysleta del Sur Pueblo Tigua Indian Cultural Center and Museum is the premier destination for providing education to the general public and tribal community on its rich heritage through social dance performances, programs, activities, museum education, and access to authentic Tigua craftsmanship. The Cultural Center Mission is to preserve and promote the rich history and legacy of Ysleta del Sur Pueblo by educating our people and the public of our ways of life.

The museum exhibits and displays over 300 years of Tigua history and culture. Visitors experience Tigua culture through dance, video, books, arts & crafts, and hands-on activities, such as painting pottery and beading on a loom. The Cultural Center welcomed visitors from Japan, Netherlands, Canada, and Korea to name a few.

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.

2012 Program Highlights In 2012, the Cultural Center hosted the Tigua Youth Summer Program that provided educational opportunities for the younger generation to engage in Tigua culture and traditions. The program fully immerses participants in cultural activities such as bread baking, pottery painting, beading, and horno construction. Four summer youth interns assisted Cultural Center staff with administrative and program duties.

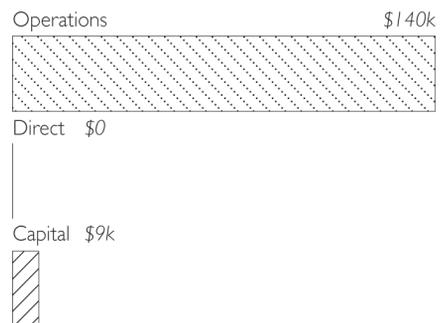
Capital investments made throughout the year included computer workstations, audio system enhancements, security system, telecommunications, and other building infrastructure upgrades.

The Cultural Center partners with other Pueblo programs in community events and activities year-round. Tigua youth participated in a pottery contest where Tribal Council juried pieces and awarded winners. Bead Looming Month was held in October and the community was invited to participate. The

Center hosted its first "Outdoor Movie Night" with a presentation of the independent film "Smoke Signals" and was well attended. The Cultural Center also partnered with Health and Human Services for the annual "Red Ribbon Neighborhood Block Party" aimed at promoting drug-free lifestyles. The event showcased a car show, music, jumping balloon, tribal vendors, and Native American activities. The 2nd Annual Indian Market built on its inaugural success and featured Tigua social dancers, guest performances from Zuni Pueblo, local matachines, traditional cuisine and native arts and crafts vendors.

The Center places priority on building and maintaining a healthy visitor base through effective marketing initiatives. Marketing efforts include distribution of flyers and advertising in local papers such as the El Paso Scene. The Cultural Center, in an effort to join in recent social media trends, developed its Facebook page (www.facebook.com/TiguaIndianCulturalCenterAndMuseum) where current events are promoted. Tigua culture and traditions were highlighted on a local PBS children's show called Blast Beyond. Hosted by local television personality Robert Bettes, the show interviewed Cultural Center Manager Nancy Torres and Traditional Councilmember Rafael Gomez on various social dances and Tigua artifacts. Three episodes were aired in December—Episode 65, Tigua Life; Episode 67 Mission Ysleta; and Episode 69 Tigua Dancers. To view full episodes, visit http://kcostv.org/localprograms_new.html.

Cultural Center: 2012 Actual Expenses



2012 Program Statistics

19 Outside Performances

24 Center Activities (tour groups, special performances)

1,832 Museum Visitor Count

The YDSP Social Dance Group performed for the following people and events: Poppy Festival at the Museum of Archaeology; The Diocese of El Paso; Ysleta Festival; Bulldog Championship Park grand opening; El Paso Rodeo Days at Cohen Stadium; Honoring our Ancestors event at the Museum of Archaeology; Spanish & Indian Market at the El Paso Saddleblanket; El Paso Intelligence Center at Fort Bliss; the Native American Heritage Ceremony at Fort Bliss; the 3rd annual Pow Wow; Tigua Business Center grand opening; Tekakwitha procession, and the 2012 YDSP Veterans Ceremony.

Looking Forward The Cultural Center continues to achieve its strategic goals and will focus on the development of a travelling exhibition. The purpose of the exhibit is to promote and build cultural awareness and will be presented at local schools and other local venues. The Center also aims to increase the number of total visitors, while continuing to build partnerships with other YDSP departments. The Center's partnerships will focus on developing protocol for streamlined cultural programming.



2012 YDSP Indian Market
Zuni Guest Dance Group

Public Safety & Justice

Tribal Police
Tribal Court
Fire Safety & Operations
Office of Legal Services

Public Safety & Justice

Tribal Police



Department Overview The Tribal Police Department (TPD) provides law enforcement services at Ysleta del Sur Pueblo. TPD strives to secure all rights and powers through professionalism and integrity. TPD aims to safeguard life and property while enforcing Tribal law in a fair and impartial manner. The Department also preserves peace and order within its jurisdiction and aggressively pursues their mission in conformance with the culture and values of the Pueblo.

2012 Program Highlights In 2012, TPD staff continued to keep the residents and visitors safe. Through smart policing and carefully planned strategic operations, the crime in Ysleta Del Sur Pueblo's Districts I and II remains at low levels. To help meet future strategic goals, TPD was awarded grant funding from state and federal sources. While other tribal police agencies nationwide were faced with funding challenges, TPD has been able to make significant capital improvements and personnel support through its grant efforts.

Local Border Star Program Grant In August 2012, the department was awarded the Local Border Star Program Grant in the amount of \$40,000. The major aims of the grant are to patrol the Texas-Mexico border by discouraging criminal activity; provide a safe and secure environment for US residents; prevent potential acts of terror; and, promote regional stability.

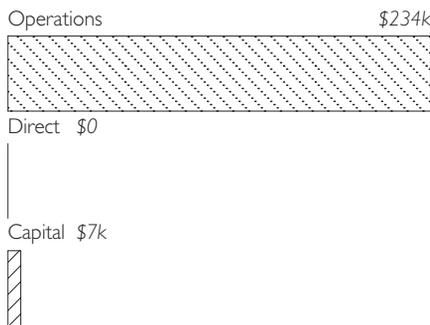
Operation Stonegarden The Department also received a \$50,000 grant from the U.S. Department of Homeland Security's Operation Stonegarden (OPSG) to support homeland security efforts along the US international borders. The special operation is intended to enhance coordination among law enforcement partners in a joint mission effort to protect international borders from illegal entry.

Coordinated Tribal Assistance Solicitation Grant TPD was also awarded the Coordinated Tribal Assistance Solicitation (CTAS) Grant from the Department of Justice. The \$440,000 grant supports public safety on tribal lands and enables the Department to purchase vehicles, uniforms, portable simulation systems, patrol bikes, breathalyzers, laptop computers, standard issued handguns, and other non-lethal weapons.

Special Law Enforcement Commission (SLEC) In September, Ysleta Del Sur Pueblo and the Bureau of Indian Affairs (BIA) signed an agreement to allow TPD officers to enforce Federal laws applicable within Indian Country, and specifically YDSP's territory, excluding the General Crimes Act, 18 U.S.C § 1152, and the Major Crimes Act, 18 U.S.C. § 1153; consistent with the authority conveyed pursuant to Federal law through the issuance of SLEC's or other delegations of authority. The U.S. Department of Justice (DOJ) and Federal Bureau of Investigations (FBI), also recognized TPD for their contributions on joint law enforcement operations and successfully closing several important cases.

Tribal Police Unit
(right image)

TPD: 2012 Actual Expenses



P25 Communication System Currently, the TPD is the prime end user of its new P25 digital radio communications system. The new communications network allows the Pueblo to expand its interoperable communication across multiple systems and improve contact with regional law enforcement agencies.

MOU A Memorandum of Understanding (MOU) between the U.S. Customs and Border Protection, U.S. Border Patrol El Paso Sector, and TPD was signed on August 24, 2012. The agreement authorizes interoperable radio communication among U.S. Border Patrol, YDSP, and other law enforcement in the El Paso region.

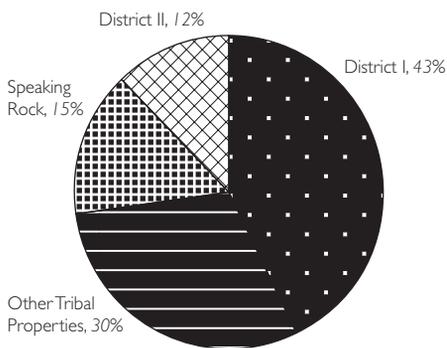
National Native American Law Enforcement Association Conference Tribal Police Chief Raul Candelaria and Chief Patrol Agent Scott A. Luck of the U.S. Border Patrol El Paso Sector were invited to speak at the National Native American Law Enforcement Association Conference, held on September 9th in Las Vegas, Nevada. The presentation focused on the success of tribal and federal relationships such as that of YDS and the U.S. Border Patrol where collaborative efforts have employed stronger criminal mitigation

efforts for shared geographies without compromising the Tribe's sovereignty.

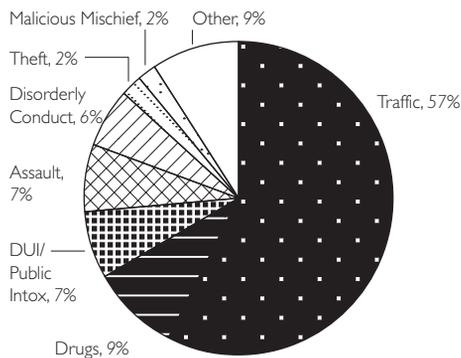
Tribal Police Force During 2012, three tribal police trainees were interviewed and hired – two trainees graduated from the Indian Police Academy and one cadet was still attending the Academy at the end of the year. The additional police officers enable TPD to maintain the 24-hour shifts and concentrate resources on priority problems and concerns. Every staff member of the TPD is devoted towards improving quality of life through effective and efficient enforcement.

Looking Forward The TPD is fully committed and dedicated to the YDSP community by continuing to follow the principles of Community Oriented Policing, a philosophy comprised of the following components: community partnerships, organizational transformation, and problem solving. It is these efforts that improve the quality of life in the community and continues to maintain safe and secure neighborhoods. The Department serves the Pueblo citizens through ethical, courteous, and professional police services.

2012 Calls for Service (N=1,739)



2012 Citation Types (N=569)



Public Safety & Justice

Tribal Court



Department Overview The Tribal Court system provides an avenue for petitioners to air their grievances for adjudication and to decide on equal justice under the Tribal Codes and Rules of law. The Tribal Court incorporates orderly procedure for conflict resolution that respects Tribal customs, traditions, and community standards. The Ysleta Del Sur Pueblo Tribal Court hears cases involving: 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 under Tribal Law; and, any Tribal juvenile matters where parents, guardians, school officials, or social workers feel that additional guidance to address the needs such as school attendance (truancy), drug concerns, violating laws, gang related activities, and family domestic issues that may present danger to one's life or health.

A Youth Court Program, the *Ysleta del Sur Pueblo (YDSP) Na Peuykam Chibel (New Beginnings) Juvenile Drug Court Program* is a nine-month program designed to service Tribal youth with alcohol and drug abuse behaviors and/or other underlying violations. The Juvenile Drug Court is a six-phase program that utilizes treatment and rehabilitation services through an array of counseling and therapy sessions. While the program targets Tribal youth, the program also requires family participation by having parents complete courses and

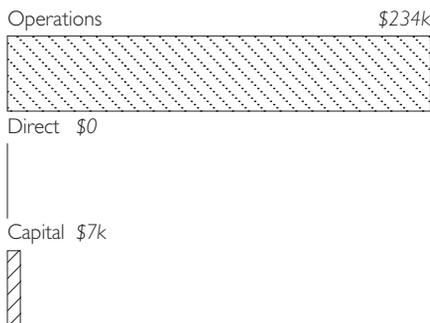
counseling sessions. The goal of the family component is to improve the home environment. The *Tribal Youth Program (TYP)* was also created to address other problems that may afflict Tribal youth. The TYP is more inclusive by including both regular youth court and drug court participants in program activities. The program activities typically require youth to complete community service and other activities with Tribal Police. These activities promote accountability, work ethics, peaceful living, and healthy lifestyles.

Program Highlights The Tribal Court was awarded the TYP Coordinated Tribal Assistance Solicitation (CTAS) TJD Purpose Area 9 grant of (\$241,800). With a project period between October 2012 thru September 2015, the program enables the Court to collaborate with the Health and Human Services Department. The program supports a Licensed Masters Social Worker who assists the Court with the social services cases and reports on the progress and compliance of court orders. As part of the grant activities, the Court had begun the process to select a qualified consultant to assist in the update of the Pueblo's Codes of Law. The MRT training has tentatively been scheduled for early 2013, which will be followed by the development of a long-term strategic plan.

The Tribal Judge and Court staff offer training sessions for service providers. These sessions provide participants an opportunity to become familiar with the Codes of Law, Youth Code, Peace Code, and the Child in Need of Care petitions. The trainings present a variety of different scenarios, which are thoroughly discussed by the sessions' participants. New hired employees attend the sessions as an orientation to the Court's processes and procedures, while the sessions are a refresher exercise for current employees.

This year the Tribal Court Clerks attended the mandatory certification training. The training session covers topics such as customer service, violence and a safe workplace, off-duty activities, family and potential conflicts, case management, protection of records, professional networking, ethics, confidentiality, docketing, calendaring, and advanced responsibilities. The Court would like to recognize the clerks' outstanding performance on their exams.

TPD: 2012 Actual Expenses



The Na Peuykam Chibel Juvenile Drug Court team also attended the annual National Association of Drug Court Professionals training held on May 30-June 2, 2012, in Nashville, TN. The conference provides the opportunity for the Court staff to become familiar with best known practices. The Court team continues membership in the National Association of Drug Court Professionals and the Texas Association of Drug Court Professionals. Carryover funds have enabled us to provide a “face-lift” to the Judge’s bench in the Courthouse and to purchase and replace four AC units at the Tribal Judicial Department facility.

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.

The Drug Court and the Youth Court hearings are held every two weeks to monitor the youth’s progress. Prior to each hearing, the Court holds a staffing consisting of all Tribal agencies that are providing services to the youth. The staff meetings are used to present the multidisciplinary team progress reports on each youth, as well as recommendations for sanctions or incentives and/or increase or decrease of treatment services.

Children in Need of Care Petitions/Cases The YDSP Tribal Court received 24 Child in Need of Care Petitions in 2012. There were eight new cases in the Youth and Juvenile Drug Court program and two returning cases from 2011. Five cases were dismissed, three cases were admitted into the modified program; one case will be monitored for a month; one case was sent to State JPD; three (3) cases are being monitored by CPS and Social Services; and three cases were

rescheduled. There were a total of five participants in either the Youth program or the Juvenile Drug Court Program.

The Tribal Court and Tribal Police enhanced their partnership in the community supervision program. The partnership allows staff to better assess the youths’ compliance with court orders and consent decrees such as home visits, curfew checks, and required agency visits. These two Tribal agencies also continue to build relationships with external agencies involved with court appointed Tribal youth.

Looking Forward The Code of Laws were created at a time when the Pueblo did not experience high rates of crime on its lands and they were created to only serve civil infractions. Today, the codes are ineffective in addressing the Pueblo’s pressing issues. As a result the Tribal Court will be updating its Codes of Law, as well as the Juvenile Drug Program’s policy and procedures manual; and the handbook for participants in the coming year. These updates ensure that the Tribal Court is at the forefront of exercising effective judicial laws. The senior Court Clerk has retaken the certified paralegal examination and is awaiting the results. With the El Paso County Youth Services Center fully operational, YDSP service providers will be able to access the facility for Tribal members needing those services.

The Tribal Court will be collaborating with the Housing department to provide an orientation to all new homeowners to discuss the peace and traffic codes. A copy of these codes will be included in the Housing Department’s homeowners manual.



Public Safety & Justice

Fire Safety & Operations

Department Overview The Fire Safety & Operations Department (FSOD) is the Pueblo's comprehensive emergency response and fire prevention program. Since its August 2011 inception, the department continues to be headed by Chief Ralph Johnson. While still not fully functional, the FSOD has implemented programs and began responding to emergency calls.

2012 Department Highlights The FSOD made significant fire prevention strides in 2012, including the newly implemented annual fire inspection process for all tribal facilities. These inspections help safeguard the Pueblo's investments by addressing fire-causing and safety issues. Public education was also at the forefront of the FSOD's prevention efforts last year. The FSOD began reaching out to the surrounding Tribal through community presentations and informing them about the dangers and typical causes of fire in homes and businesses.

Another integral component of fire prevention is ensuring that all Pueblo buildings are constructed and remodeled according to the latest fire safety code standards. The FSOD performs inspections throughout all phases of new construction and remodeling projects to ensure compliance with the Pueblo's adopted fire code. These inspection phases include the following:

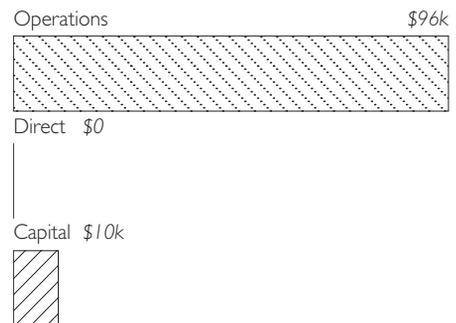
- **Design phase** – A review of the building plans to make sure all fire safety elements adhere to the current fire code
- **Construction phase** – An inspection during construction/remodeling phase to ensure contractors have created safe working environments and are complying with required fire codes
- **Final inspection** – A final inspection of construction/remodeling projects to ensure that the contractor has corrected any code violations identified from previous inspections as well as meeting all other code standards

Although in its infancy, FSOD was dispatched to a total of 14 emergency calls which included medical emergencies, weather damaged homes, fires, and false alarms. The department had the capacity to handle some of these calls, while others required outside assistance from FSOD partner agencies such as EPFD.

FSOD offices were relocated from the Administration Building to the Tribal Judicial facility, where a more unified public safety setting will enhance communication and enable better coordination among emergency responders. The department's closer proximity has also enabled staff to better collaborate on scheduling large events, coordinating emergency responses, and understanding the new Public Safety radio communications system.

Looking Forward While still in its infancy, the FSOD is another milestone in the Pueblo's self-sufficiency and self-governance initiative. YDSP is now on the road to responding to the needs of its residents and visitors without the dependence of outside agencies. It is our long-term goal to ensure that Pueblo members, employees, and visitors who require emergency assistance receive aid from the most qualified first responders.

FSO: 2012 Actual Expenses



Public Safety & Justice

Office of Legal Services

Department Overview Ysleta Del Sur Pueblo (YDSP) established a new legal department named Office of Legal Services, with Ron Jackson as its staff attorney. However, Mr. Jackson is not new to the Tribe. After joining the law firm of Diamond and Rash in 1987, Mr. Jackson began consulting the Pueblo on a variety of legal issues. In 2005, the firm opened an office at the Pueblo's Tribal Judicial Department building in order to provide more timely and convenient services to the Pueblo at reduced cost. When the offices of Diamond and Rash were closed in 2011, Mr. Jackson continued services under contract, which lead the Pueblo to hire him directly and form the Office of Legal Services. The office's budget is subsumed within Tribal Council's budget. Pueblo practice (and Texas State Bar rules) dictates that the Tribal Attorney serve at the pleasure and direction of the Tribal Council.

The Office of Legal Services' primary duty is to advise and assist Tribal Council on legal issues affecting the Pueblo, as well as fulfill tasks assigned by Tribal Council; represent the Pueblo in legal proceedings; provide assistance to outside counsel as needed; and provide basic legal services to Tribal members.

2012 Department Highlights

Tribal Council has instructed the legal department to assist department directors and other Tribal officials. For example, the Office of Legal Services handles matters relating to real property acquisition and drafts and reviews contracts/Memorandums of Understanding. Tribal Council authorized the Tribal Attorney to operate an Elder's Clinic to assist in the preparation of legal documents such as prepare/update wills, statutory durable power of attorney, special powers of attorney, medical power of attorney, and directives to physicians. Tribal attorney also offers limited legal consultation—i.e., various legal issues

mostly involving probate, real estate, landlord-tenant relationship, contracts, employment, vehicle accidents, family and criminal matters—to Tribal members at no cost.

In 2012, the Tribal attorney was a major contributor in developing codes and policies for the Tribe. For example: the Office of Legal Service assisted the Office of Environmental Management in drafting their Environmental Code; created the legal annex for the Pueblo's Emergency Management Plan for Office of Emergency Management; and, assisted the Department of Health and Human Services in drafting new Guidelines for Contract Health Services, drafted the Preferred Service Providers Agreement, and reviewed various contracts related to the provision of healthcare.

The Office of Legal Service continues to represent the Pueblo in cases regarding prosecutions relating to violations of the Tribal Peace Code in Tribal Court and child care cases; represented Tribal departments such as the Department of Housing in eviction proceedings before Tribal Court; represented the Pueblo in Indian Child Welfare Act cases in State Court; coordinated and assisted outside attorneys in State Court involving claims against the Pueblo; and, coordinated and assisted gaming attorneys.

Looking Forward The office of Legal Services will continue to provide the aforementioned vital legal services to Tribal Council, YDSP Departments, and the Pueblo community. Mr. Jackson will be a major participant in the updating of existing Pueblo Codes of Laws, along with the drafting of new ones. The Office of Legal Services' priority is and always will be to guard the Pueblo's sovereignty and best interest in any and all legal matters.

This year's cover represents the Pueblo's evolving community and economic capacity. The back cover depicts three baskets representing the past, present and future where the corn symbolizes the Pueblo's growing members, traditional assets and future possibilities. Corn is highly regarded by the Pueblo as it was a prime source of sustenance and held sacred as evidenced in its use throughout all stages of Pueblo life and cultural practices. Commeal is a traditional offering utilized in Pueblo blessings.

The Year-End Report is 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 section.

