



# **New Mexico Indian Affairs Department**

**Cabinet Secretary, Kelly K. Zunie**

**Deputy Cabinet Secretary, Suzette Shije**

**General Counsel, David Mann**

**CFO, JoAnn Lapington**

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Santa Fe, NM 87505

# Operating Budget

- ❖ FY 16 Operating Budget of \$2.9 million  
✓ 5 % Reduction
- ❖ FY 17 Operating Budget of \$2.7 million
- ❖ FY 18 Operating Budget of \$2.7

# Budget Reduction

<b>5% reduction in Budget.</b>	<b>\$ 2,918,500.00</b>	<b>\$ 145,925.00</b>
\$ 10,000.00	Temp elimination	Category 200
\$ 135,000.00	Contracts Elimination	Category 300
\$ 5,925.00	Equipment Rental	Category 400
<b>\$ 150,925.00</b>	<b>\$ (5,000.00)</b>	
<b>Proposed Budget Reduction</b>	<b>over the 5%</b>	

	<b>0.05171</b>		<b>\$ 150,925.0</b>
<b>32</b>		<b>5.17%</b>	<b>0</b>
	<b>0.05000</b>		<b>\$ 145,925.0</b>
<b>00</b>		<b>5.00%</b>	<b>0</b>

# IAD Professional Services Contracts

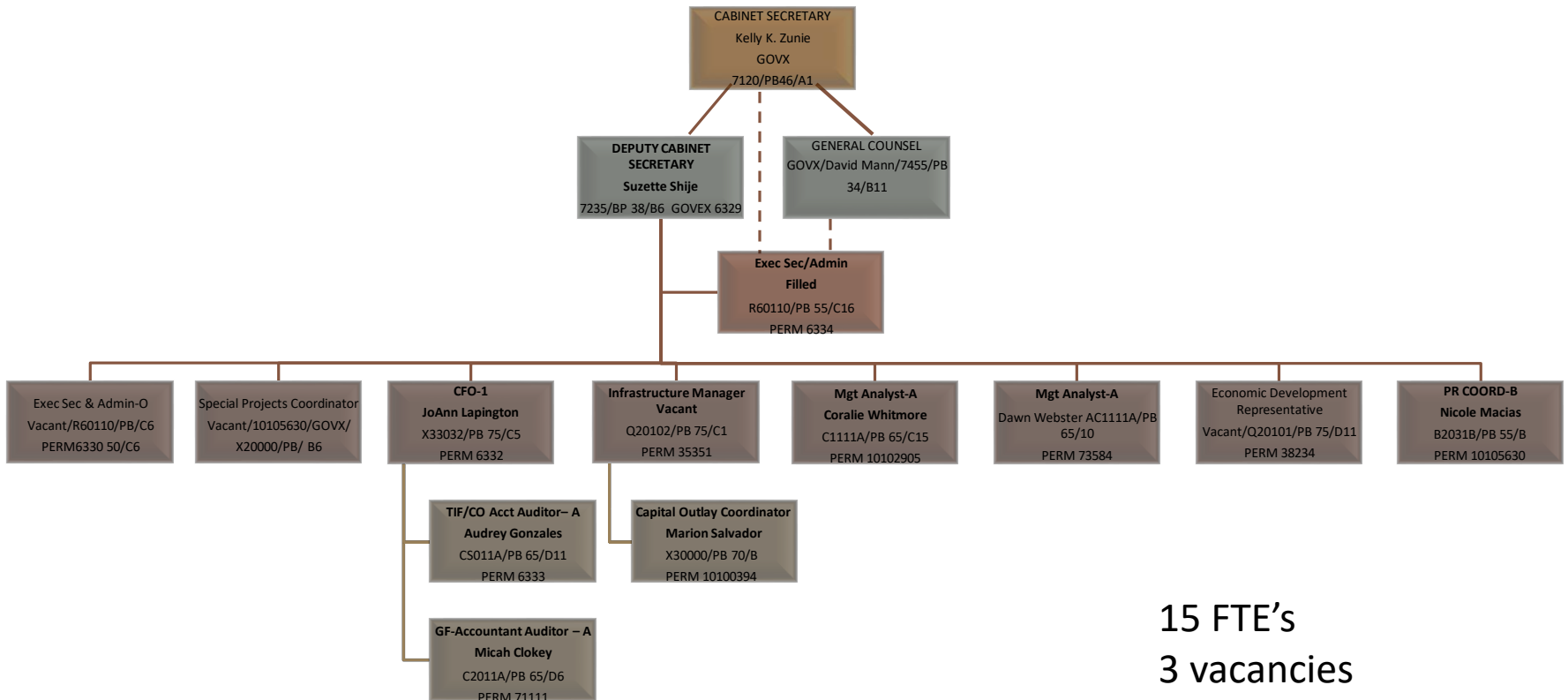
- ❖ New Mexico Environment Department  
Technical Services Engineers
- ❖ TIF Application Portal / P<sup>2</sup>
- ❖ Cultural Competency
- ❖ Native American Veterans
- ❖ Keres Consulting

Agency Name: Indian Affairs Department Business Unit: 60900

Program Name: Indian Affairs Department Program Code: P696

# APPROPRIATION REQUEST ORGANIZATION CHART FORMS S-2

## ASD 1100000000



# Major Initiatives

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## ❖ Increased / Improved Communications

- ✓ Improvements to the IAD Website
- ✓ IAD Newsblast

## ❖ State / Tribal Summit

- ✓ Tribal Leaders & Cabinet Secretaries Co-presented
- ✓ Goals set for the year
- ✓ First Debrief after Summit
- ✓ IAD Educational workshops/training for tribes, nations and pueblos

## ❖ Increased Efficiency

- ✓ p<sup>2</sup>
- ✓ Workshops & training

# Trainings and Workshops

## IAD workshops offered this summer:

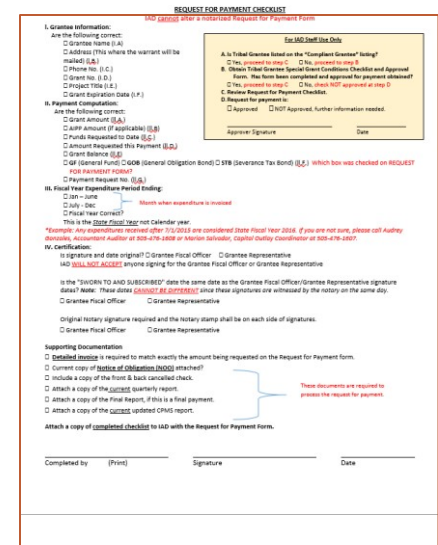
- Workshop 1- Best Practices (July 13, 2016)
- Workshop 2-Recommendations for Writing a Proposal/Application)July 19, 2016)
- Workshop 3- Project Management Tips(July 28, 2016)
- Workshop 4- Alternative Energy (August 18, 2016)

## TIF/CO Project Kick-Off mtg

Agenda included request For payment process, including new form developed to decrease rejections.

## Navajo Nation

Quarterly meetings with the Navajo Nation to discuss issues, pay requests and project status. Next meeting in October.



The image shows a 'REQUEST FOR PAYMENT CHECKLIST' form. It is a detailed checklist for requesting payment from IAD. The form is divided into several sections: I. Grantee Information, II. Payment Computation, III. Fiscal Year Expenditure Period Ending, IV. Certification, and Supporting Documentation. Each section contains a list of items to be checked, such as 'Grant amount (A)', 'Funds requested to date (C)', and 'Original notary signature required'. There are also checkboxes for 'Approved' and 'Not Approved' for various items. The form includes a section for 'Supporting Documentation' with a list of items to be attached, such as 'Current copy of Budget of Obligations (BOO) attached?' and 'Attach a copy of the Final Report, if this is a final payment.' The form also has a section for 'Completed by' and 'Date'.

# Tribal Collaboration/Consultation Approved

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*On June 13, 2016, the TIF Board established the TIF Workgroup to ensure that guidelines / application are geared toward accepting projects that are “shovel ready:”*

1. Comprised of one tribally-designated representative from each tribe, nation and pueblo;
  - Tribes had been invited to start identifying their representative at an open meeting in the State Capitol building on March 25, 2016
2. To be in existence until August 30, 2016 and thereafter dissolved;
  - Subsequently extended to September 30, 2016 by the Board on August 16, 2016
3. Limited in scope to the collaborative discussion of the TIF guidelines.
  - Subsequently expanded to the collaborative discussion of the TIF application



# FY16 Tobacco Cessation and Prevention Projects

ENTITY	AMOUNT OF AWARD	EXPENDED AMOUNT	REVERSION AMOUNT
Oso Vista Ranch Project	\$33,508.00	\$33,508.00	\$ -
Albuquerque Area Indian Health Board, Inc. (AASTEC)	\$31,733.00	\$31,733.00	\$ -
Isleta Pueblo	\$30,765.00	\$27,098.89	\$3,666.11
Sandia Pueblo	\$26,557.00	\$26,557.00	\$ -
Five Sandoval Indian Pueblos	\$23,875.00	\$22,287.68	\$1,587.32
Santo Domingo (Kewa) Pueblo	\$22,862.00	\$20,844.13	\$2,017.87
Acoma Pueblo	\$22,000.00	\$21,667.42	\$332.58
Mescalero Apache Tribe	\$20,000.00	\$15,780.05	\$4,219.95
Laguna Pueblo	\$19,388.00	\$12,181.09	\$7,206.91
San Ildefonso Pueblo	\$18,612.00	\$18,612.00	\$ -
<b>Total</b>	<b>\$249,300.00</b>	<b>\$230,269.26</b>	<b>\$19,030.74</b>

# FY16 Special Projects

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ENTITY	AMOUNT OF AWARD	EXPENDED AMOUNT	REVERSION AMOUNT
Jemez Pueblo	\$182,581.00	\$182,581.00	\$ -
Cochiti Pueblo	\$30,000.00	\$28,145.46	\$1,854.54
Jicarilla Apache Nation	\$25,000.00	\$23,964.83	\$1,035.17
Acoma Pueblo	\$20,000.00	\$4,442.75	\$15,557.25
Ohkay Owingeh	\$19,419.00	\$19,419.00	\$ -
Mescalero Apache Tribe	\$18,000.00	\$17,617.72	\$382.28
Coalition to Stop Violence Against Native Women	\$6,000.00	\$6,000.00	\$ -
<b>Total</b>	<b>\$301,000.00</b>	<b>\$282,170.76</b>	<b>\$18,829.24</b>

# 2016 Capital Outlay

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Total of 42 CO projects awarded  
Project awarded total \$4,674,182.00

- ❖ 6 entities did not certify
- ❖ 4 Navajo Nation Projects
- ❖ 2 pueblo projects

- ❖ 21-Navajo Nation Projects
- ❖ 13-Pueblo Projects
- ❖ 5-Apache Nation/Tribe
- ❖ 3-Other (IPCC, NTU and SIPI)

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Reauthorized Projects:

- ❖ 10-Navajo Nation
- ❖ 1-Pueblo
- ❖ 1-Apache Nation/Tribe
- ❖ 1-Other

CO IGAs are in process of being issued.

# 2015 Capital Outlay

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Total of 65 CO projects awarded  
Project awarded total \$7,037,180.00

- ❖ 34-Navajo Nation Projects
- ❖ 26-Pueblo Projects
- ❖ 2-Apache Nation/Tribe
- ❖ 3-Other (IPCC, IAIA and SIPI)

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4-Reauthorized  
Projects:

- ❖ 4-Navajo Nation

## IGAs not issued

2015 CO- 6

- 1 will certify for Dec bond sale.
- 2- 2016 Reauthorized Projects
- 3-Pending

# 2014 Capital Outlay

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Total of 51 CO projects awarded  
Project awarded total \$ 11,358,661.00

- ❖ 28-Navajo Nation Projects
- ❖ 16-Pueblo Projects
- ❖ 6-Other (IPCC, NTU, and SFIS)

7 reauthorized to 2015 or  
2016

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## IGAs not issued

### 2014 CO-

- 4- 2016 Reauthorized Projects
- 2-Lead Agency changed

1 Project Terminated(AIC)

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# 2013 Capital Outlay

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Total of 43 CO projects awarded  
Project awarded total \$ 5,925,950.46

7 reauthorized to 2015 or  
2016

- ❖ 15-Navajo Nation Projects
- ❖ 23-Pueblo/Tribes Projects
- ❖ 5-Other (IPCC, FSIP, SIPI and SFIS)

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9-Projects reauthorized to 2014, 2015 and 2016

# 2016 Tribal Infrastructure

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## 21 projects awarded

- ❖ Navajo Nation- 10 Projects
- ❖ Pueblos- 11 Projects

TIF 2016 IGAs are in process.

## Project Types awarded:

- 6 Planning projects
- 4 Design projects
- 11 Construction projects

Project awarded total  
\$12,158,068.00 for 2016

\$11,958,068.00 total amount of  
bonds sold.

# 2015 Tribal Infrastructure

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## 32 projects awarded

❖ 11-Navajo Nation  
Projects

❖ 21-Pueblo Projects

2 IGAs have not been  
issued.

## TIF Project Types awarded:

- 9-Planning projects
- 13-Design projects
- 10-Construction projects

Project awarded total  
\$14,273,958.00 for 2015



# 2014 Tribal Infrastructure

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## 29 projects awarded

- ❖ 10-Navajo Nation Projects
- ❖ 19-Pueblo Projects

## TIF Project Types awarded:

- 12-Planning projects
- 6-Design projects
- 11- Construction projects

Project awarded total  
\$14,235,640.00 for 2014

1-IGA has not been  
issued to a pueblo due  
to review of Audit.

# 2013 Tribal Infrastructure

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19 projects awarded

❖ 8-Navajo Nation Projects

❖ 11-Pueblo Projects

TIF Project Types awarded:

- 8-Planning projects
- 11-Infrastructure Projects

Project awarded total:

\$16,366,928.00

Thank you!

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Questions?

