

THE NAVAJO NATION



JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT

May 30, 2020

Hon. Seth Damon
Office of the Speaker
Post Office Box 3390
Window Rock, AZ 86515

RE: CMY-34-20, *An Action Relating to an Emergency for the Navajo Nation; Approving supplemental funding from the Unreserved, Undesignated Fund Balance in the amount of two million, four hundred sixteen thousand, seven hundred forty-seven dollars (\$2,416,747) to the Navajo Nation Division of Public Safety*

Dear Speaker Damon,

Pursuant to the authority given by the People to the Navajo Nation President, I'm exercising a line item veto of the appropriation in CMY-34-20.

We, both the Office of the President and Vice President and the Navajo Nation Council, have the best interest of our Navajo Department of Public Safety in mind. I'm sure you will agree that we are blessed every day and night to have our police officers, emergency medical teams, detention officers, and fire fighters watching over us. We must insure their needs are met so they can continue to carry out their duty.

With the appropriation of \$4,000,000 from the Bureau of Indian Affairs, we negotiated \$3,000,000 for police officer pay and extra duty pay to support our front-line personnel who have not had a day off in months and are putting in the extra-long shifts to protect us during this health crisis. There is \$1,000,000 allocated for personal protection equipment and supplies to sanitize offices and equipment. We appreciate the coordination and cooperation of the Bureau of Indian Affairs – Navajo Regional Office. In addition, we have directed donations from World Vision and other organizations of PPEs and other supplies to our police departments, fire stations, and detention facilities; and we will continue to provide the supplies they need with the funds appropriated to the Nation. As you see, the assistance from the Bureau is far above the \$2,416,747 allocated in CMY-34-20, therefore there should be no need to provide additional funding.

The Office of Management and Budget has raised concerns about this budget which is addressed in their memorandum of May 27, 2020. Three concerns include the fact that individual Police Districts are not mentioned in the budget, the Fire and Rescue Services is a special revenue account and would require a NEW business unit account to receive funds from the UUFB, and the Department of Emergency Management budget is unbalanced in the amount of \$1,000. These concerns would have been addressed if the budget request was not rushed through the legislative process as an emergency. We again urge the Council to be mindful of the process.

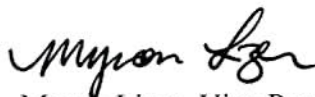
Prior to our health crisis we said we need to be fiscally conservative with our Navajo Nation funds due to the financial outlook at the time. It is even more critical now to not spend our reserve funds because we will need it in the future. We must prepare for our future needs so we can continue to provide necessary services to our People.

We cannot support CMY-34-20 at this time as we have alternative measures in place to support the Department of Public Safety.

Sincerely,

Handwritten signature of Jonathan Nez in black ink.

Jonathan Nez, President
THE NAVAJO NATION

Handwritten signature of Myron Lizer in black ink.

Myron Lizer, Vice President
THE NAVAJO NATION

RESOLUTION OF THE
NAVAJO NATION COUNCIL
24th NAVAJO NATION COUNCIL - SECOND YEAR, 2020

AN ACTION RELATING TO AN EMERGENCY FOR THE NAVAJO NATION; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF ~~TWO MILLION, FOUR HUNDRED SIXTEEN THOUSAND, SEVEN HUNDRED FORTY SEVEN DOLLARS (\$2,416,747)~~ TO THE NAVAJO NATION DIVISION OF PUBLIC SAFETY

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Navajo Nation Council is the governing body of the Navajo Nation. 2 N.N.C. § 102 (A).
- B. Pursuant to 2 N.N.C. §164 (A)(16) "[m]atters constituting an emergency shall be limited to the cessation of law enforcement services, disaster relief services, fire protection services or other direct services required as an entitlement under Navajo Nation or Federal law, or which directly threaten the sovereignty of the Navajo Nation. Such an emergency matter must arise due to the pressing public need for such resolution(s) and must be a matter requiring final action by the Council."
- C. This legislation is offered as an emergency due to the need to provide continuing law enforcement services during the COVID-19 pandemic relief efforts.
- D. The Navajo Nation Council has the authority to approve supplemental appropriations. 12 N.N.C. § 820(L). Pursuant to 12 N.N.C. § 820 (L), "[t]he Navajo Nation Council may adopt and approve supplemental appropriations to the Annual Comprehensive Budget during the fiscal year. Supplemental appropriations of General Funds within the current fiscal year are permitted, (1) if and when additional sources of revenues above and beyond the initial or current revenue projections are projected and which are also in excess of the reserve amount set forth at Subsection (J)."
- E. The Title 12 Finance Act Supplemental Appropriation requirements include:

1. All requests for annual operating funds and supplemental funds shall be submitted to the Office of Management and Budget for budget impact analysis. 12 N.N.C. § 820(M).
2. When the Controller identifies additional sources of revenues above and beyond the initial or current revenue projections, supplemental appropriations may be approved by the Navajo Nation Council. 12 N.N.C. § 820(L).
3. Supplemental Appropriations made from non-recurring revenues shall only be made for non-recurring operations or purposes, as set forth at § 820(F). The Controller of the Navajo Nation shall be responsible for designation recurring and non-recurring revenues. 12 N.N.C. § 820(L).
4. The Nation shall budget all recurring operating expenses, including maintenance of capital facilities, from recurring revenues. Long term debt shall not be used to finance recurring operating expenses. 12 N.N.C. § 820(E).
5. The Navajo Nation Code provides, "[t]he Nation shall restrict non-recurring revenues to budget non-recurring expenditures. In addition, non-recurring revenues will be budgeted only after an examination by the Controller to determine whether or not the revenues are subsidizing an imbalance between recurring revenues and expenditures, and expenditures may be authorized only if a long-term (three-to-five year) forecast shows that the operating deficit will not continue. Otherwise, non-recurring revenues will be added to the Unreserved, Undesignated Fund balance. This provision may be amended or waived only by a two-thirds (2/3) vote of the full Council." 12 N.N.C. § 820(F).

SECTION TWO. FINDINGS

- A. The novel coronavirus ("COVID-19") has caused a global pandemic and has hit the Navajo Nation especially hard. As of April 9th, the Navajo Nation reported 488 cases of COVID-19 and 20 deaths from the virus.
- B. In an effort to reduce the spread of COVID-19 the President of the Navajo Nation extended the previously declared State of Emergency on the Navajo Nation and required government offices remain closed through April 26, 2020 in Executive Order 002-20.

- C. The Navajo Nation Department of Health has issued a Public Health Emergency Order requiring Navajo Nation residents stay at home to mitigate the risk of spreading COVID-19 and to preserve the health and safety of all individuals residing on the Navajo Nation. Public Health Emergency Order No. 2020-003.
- D. The Navajo Nation Department of Health also issued a Public Health Emergency Order extending the Stay at Home Order and implementing a curfew from 8:00 p.m. through 5:00 a.m. for Navajo Nation residents. Public Health Emergency Order No. 2020-004.
- E. This supplemental appropriation is requested in the amount of Two Million, Four Hundred Sixteen Thousand, Seven Hundred Forty-Seven Dollars (\$2,416,747). The budget documents are attached as **Exhibit A**.
- F. Due to the emergency nature of this funding request, the budget impact analysis required by 12 N.N.C. 820(M) can be provided by the Office of Management and Budget when this matter is heard by Council either in person or telephonically.
- G. Due to the emergency nature of this funding request the Controller can satisfy the requirements provided in 12 N.N.C. § 820(L) when this matter is heard by Council either in person or telephonically.

SECTION THREE. APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF ~~TWO MILLION, FOUR HUNDRED SIXTEEN THOUSAND, SEVEN HUNDRED FORTY-SEVEN DOLLARS (\$2,416,747)~~ TO THE NAVAJO NATION DIVISION OF PUBLIC SAFETY, BUSINESS UNIT

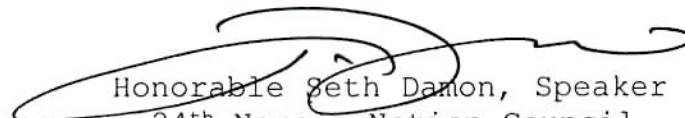
- A. This supplemental appropriation of ~~\$2,416,747~~ shall be from that amount of funds that exceeds the minimum fund balance of the Unreserved, Undesignated Fund Balance as determined by the Office of the Controller and as indicated the documents in **Exhibit A**. JMN
- B. The Navajo Nation hereby approves supplemental funding from the Unreserved, Undesignated Fund Balance in the amount of ~~\$2,416,747~~ for emergency funds as indicated in the documents in **Exhibit A**. JMN
- C. The Navajo Nation hereby waives the requirements for any provisions of the Budget Instruction Manual that require budget documents be signed before a Supplemental Appropriation can be approved.

SECTION FOUR. DIRECTIVES

- A. The Navajo Nation Council directs the Office of the Controller to reimburse the Unreserved, Undesignated Fund Balance from the Nation's CARES Act Funds, if such reimbursement is determined eligible, in the amount spent for eligible COVID-19 purposes eligible under the Coronavirus Relief Fund and Treasury Guidance.

CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the 24th Navajo Nation Council at a duly called meeting in Window Rock, Navajo Nation (Arizona), at which a quorum was present and that the same was passed by a vote of 22 in Favor, and 00 Opposed, on this 15th day of May 2020.


Honorable Seth Damon, Speaker
24th Navajo Nation Council

May 20, 2020
DATE

Motion: Honorable Pernell Halona

Second: Honorable Rickie Nez

Speaker Seth Damon not voting

ACTION BY THE NAVAJO NATION PRESIDENT:

1. I, hereby, sign into law the foregoing legislation, pursuant to 2 N.N.C. § 1005 (C)(10), on this _____ day of _____, 2020.

Jonathan Nez, President
Navajo Nation

2. I, hereby, veto the foregoing legislation, pursuant to 2 N.N.C. § 1005 (C)(11), on this _____ day of _____, 2020 for the reason(s) expressed in the attached letter to the Speaker.

Jonathan Nez, President
Navajo Nation

3. I, hereby, exercise line-item veto pursuant to the 2010 Certified Initiative, over the supplemental appropriations approved herein by the Navajo Nation Council; on this 30th day of MAY, 2020.

Jonathan Nez Myron Begay
Jonathan Nez, President
Navajo Nation

THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.: Multi-See AttachmentsProgram Title: Multi-See AttachmentsDivision/Branch: PublicSafetyAmount Requested: \$2.4 MillionPrepared By: Herbsrt H. Tsosie IIIPhone No.: X7859Email Address: hhtsosie@navajo-nsn.gov**PART II. REASON FOR REQUEST AND STATEMENT OF NEED:**

The following budges were submitted by each department essential to First Responders Personal Protection & Equipment (PPE) needs for Operation Covid 19 curfew and traffic enforcement, inmate sentencing, patient transport, fire suppression & response, mass casualty, within declared Public Health State of Emergency (CEM-20-03-11). signed by President Johnaton Nez and Vice President Myron Lizer.

PART III. LIST ALTERNATIVE FUNDING SOURCES BEING PURSUED AND CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

The Navajo Nation is awaiting Federal Asssiance primarily offered to Indian Health Services and States for NM, AZ, and UT. AZ has earmark for the Navajo Nation in the amount of \$486,348. under the CARES Act of 2020.

PART IV. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL.Jesse Delmar, Division DirectorJonathan Nez, President

REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 9
BUDGET FORM 1

Prepared By: _____ Phone No.: _____ Email Address: _____

PART II. FUNDING SOURCE(S)		Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY			
					Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
Unmet needs Request		10/1/19-9/30/20	\$2,416,747.00	100%				
					2001 Personnel Expenses			
					3000 Travel Expenses		33,353	
					3500 Meeting Expenses			
					4000 Supplies		2,361,394	
					5000 Lease and Rental			
					5500 Communications and Utilities		11,000	
					6000 Repairs and Maintenance			
					6500 Contractual Services			
					7000 Special Transactions		11,000	
					8000 Public Assistance			
					9000 Capital Outlay			
					9500 Matching Funds			
					9500 Indirect Cost			0
					TOTAL	\$0.00	\$2,416,747.00	0
					PART IV. POSITIONS AND VEHICLES			
						(D)	(E)	
					Total # of Positions Budgeted:	2	2	
					Total # of Vehicles Budgeted:	2	2	
TOTAL:			\$2,416,747.00	100%				

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Jesse Delmar, Division Director

SUBMITTED BY: Program Manager's Printed Name

Jesse Delmar 04

SUBMITTED BY: Program Manager's Signature and Date

APPROVED BY: Paulson Chaco, Chief of Staff/OPVP
 APPROVED BY: Division Director/Branch Chief's Printed Name
 APPROVED BY: [Signature]
 APPROVED BY: Division Director/Branch Chief's Signature and Date

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**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: 116018 Program Title: Division of Public Safety Administration Division/Branch: Public Safety
Prepared By: Genevieve S. Jones Phone No.: 871-6581 Email Address: gjones@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
Unmet needs	10/1/19-9/30/20	\$62,047.00	100%					
				2001 Personnel Expenses				0
				3000 Travel Expenses				0
				3500 Meeting Expenses				0
				4000 Supplies	1		62,047	62,047
				5000 Lease and Rental				0
				5500 Communications and Utilities				0
				6000 Repairs and Maintenance				0
				6500 Contractual Services				0
				7000 Special Transactions				0
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL		\$0.00	\$62,047.00	62,047
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions Budgeted		2	2	
				Total # of Vehicles Budgeted		2	2	
TOTAL:		\$62,047.00	100%					

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Jesse Delmar, Division Director

SUBMITTED BY: Program Manager's Printed Name

SUBMITTED BY: Program Manager's Signature and Date

Paulson Chaco, Chief of Staff/OPVP

APPROVED BY: Division Director/Branch Chief's Printed Name

APPROVED BY: Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Business Unit No.: 116018

Program Name/Title: Division of Public Safety Administration

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

(CAP 12-13/2 N.N.C. S 1351) Enabling Legislation: The purpose of the Navajo Nation Division of Public Safety shall be: (1) To plan, organize, and administer all aspects of Navajo Division of Public Safety programs so as to provide multi-public safety services that meet the needs of the tribal members of the Navajo Nation, as well as other individuals and entities, within the territorial jurisdiction of the Navajo Nation as defined in Title 7 N.N.C §254 and 18 U.S.C §1151; (2) To exercise control and authority overall law enforcement and public safety activities within the Navajo Nation and adjoining Indian country as designated under Navajo, Federal, and other applicable laws where the Navajo Nation exercise jurisdiction.

PART III. PROGRAM PERFORMANCE CRITERIA:

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. Goal Statement:

Provide supplies to prevent the spread of COVID-19 to DPS personnel

Program Performance Measure:

Maintain a clean and sanitary environment for the facilities.

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2. Goal Statement:

To address and assist all other DPS departments regarding COVID-19

Program Performance Measure:

Assist and report to NDOH HCCO

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3. Goal Statement:

To recommend CDC proactive approaches regarding COVID-19

Program Performance Measure:

Implement self awareness and protective measures on PEP apparatus and outerwear

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4. Goal Statement:**Program Performance Measure:**

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5. Goal Statement:**Program Performance Measure:**

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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Jesse Delmar, Division Director

Program Manager's Printed Name

Jesse Delmar 04/3/20

Program Manager's Signature and Date

Paulson Chaco, Chief of Staff/OPVP

Division Director/Branch Chief's Printed Name



Division Director/Branch Chief's Signature and Date

FY 2020

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATIONPage 3 of 3
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title:		Division of Public Safety Administration		Business Unit No.: 116018
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	4000 SUPPLIES Operating supplies to prevent the spread of COVID-19 within the DPS facilities; Custodial supplies for employees to prevent the spread of the virus.			62,047
4420	Operating Supplies	62,047		
4420	General Operating Supplies 40,000.00			
4490	Custodial Supplies 22,047.00			
TOTAL		62,047		62,047

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FY 2020

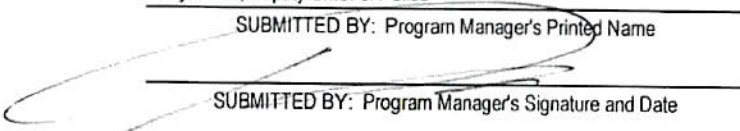
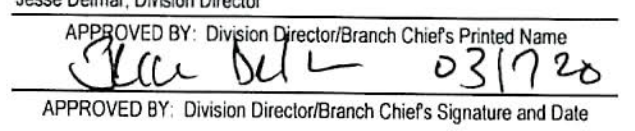
THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 6
BUDGET FORM 1

PART I. Business Unit No.: <u>116001</u> Program Title: <u>Navajo Police Department - Administration</u> Division/Branch: <u>Public Safety</u>			
Prepared By: <u>Herbert H. Tsosie III, Prog Supvr II</u> Phone No.: <u>(928) 871-7859</u> Email Address: <u>hhtsosie@navajo-nsn.gov</u>			

PART II. FUNDING SOURCE(S)	Fiscal Year/Term	Amount	% of Total	PART III. BUDGET SUMMARY				
				Major Object Code at LOD 4	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
Unmet Need	10/01/19 - 9/30/20	132,000.00	100%	2001 Personnel Expenses	1			
				3000 Travel Expenses	1			
				3500 Meeting Expenses				
				4000 Supplies	1		132,000	132,000
				5000 Lease and Rental	1			
				5500 Communications and Utilities				
				6000 Repairs and Maintenance	1			
				6500 Contractual Services				
				7000 Special Transactions	1			
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching and Indirect Cost				
				TOTAL		\$0.00	132,000.00	132,000

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		0	0
Total # of Permanently Assigned Vehicles:		0	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.			
Daryl Noon, Deputy Chief of Police SUBMITTED BY: Program Manager's Printed Name		Jesse Delmar, Division Director APPROVED BY: Division Director/Branch Chief's Printed Name	
 SUBMITTED BY: Program Manager's Signature and Date		 03/7/20 APPROVED BY: Division Director/Branch Chief's Signature and Date	

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Business Unit No.: 116001

Program Name/Title: Navajo Police Department - Administration

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

(LOCAP-08-18) The purpose of the Navajo Police Department is to enforce all NN laws within the territorial jurisdiction of the NN as defined by Title 7 N.N.C. §254 & U.S.C. §1151, to provide effective and efficient law enforcement services on a twenty-four (24) hour basis to protect life and property, and to screen all police personnel to determine their level of law enforcement skills and knowledge and provide them with the required law enforcement training to achieve full potential as Navajo Nation law enforcement officers. The application of these objectives is subject to the terms of the Department's Public Law 93-638 Contract.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Goal Statement:

To recommended CDC proactive approaches regarding COVID 19.

Program Performance Measure:

Implement self-awareness and protective measures on PPE apparatus and outerwear for PO: (7) Districts

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

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2. Goal Statement:

To address and assist all other Navajo Nation Divisions regarding COVID 19.

Program Performance Measure:

Assist and report to NDOH EOC 911 or Dispatch Calls regarding individuals having COVID 19 symptoms.

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3. Goal Statement:

Protection against COVID 19 and ICS Trainings.

Program Performance Measure:

Ascertain NPD personnel to train or update NIMS 700 and 100 certifications.

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4. Goal Statement:

Program Performance Measure:

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5. Goal Statement:

Program Performance Measure:

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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Daryl Noon, Deputy Chief of Police
Program Manager's Printed Name

Program Manager's Signature and Date

Jesse Delmar, Division Director

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

FY 2020THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATIONPage 5 of 6
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Navajo Police Department - Administration</u>		Business Unit No.: <u>116001</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	4000 SUPPLIES			132,000
	Stationary, envelopes, binders, folders, labels, pens & pencils staplers/staples. Non-capital items that have a value less than \$5,000. and other supplies for day to day operation of the program			
4410	Operating Supplies	132,000		
.4420	General Operating Supplies	100,000.00		
.4450	Postage, Courier, Shipping	2,000.00		
.4490	Custodial Supplies	30,000.00		
TOTAL		132,000		132,000

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FY 2020

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 1 of 3
BUDGET FORM 2

PART I. Business Unit No.: <u>116011</u>		Program Title: <u>Navajo Department of Criminal Investigations</u>		Division/Branch: <u>DPS/Exec</u>	
Prepared By: <u>Shannon Gravatt</u>		Phone No.: <u>x6390</u>		Email Address: <u>sgravatt@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
Unmet Need Funds	FY 2020	120,000.00	100%					
				2001 Personnel Expenses				0
				3000 Travel Expenses				0
				3500 Meeting Expenses				0
				4000 Supplies	1		120,000	120,000
				5000 Lease and Rental				0
				5500 Communications and Utilities				0
				6000 Repairs and Maintenance				0
				6500 Contractual Services				0
				7000 Special Transactions				0
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
TOTAL:						\$0.00	120,000.00	120,000

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:		
Total # of Vehicles Budgeted:		

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

<p align="center">Michael Henderson</p> <p>SUBMITTED BY: Program Manager's Printed Name</p> <p><u>[Signature]</u> <u>4/13/2020</u></p> <p>SUBMITTED BY: Program Manager's Signature and Date</p>	<p align="center">Jesse Delmar</p> <p>APPROVED BY: Division Director/Branch Chief's Printed Name</p> <p><u>[Signature]</u> <u>041320</u></p> <p>APPROVED BY: Division Director/Branch Chief's Signature and Date</p>
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FY 2020

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 2 of 3
BUDGET FORM 2

PART I. PROGRAM INFORMATION:Business Unit No.: 116011

Program Name/Title: _____

Navajo Department of Criminal Investigations

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:**PART III. PROGRAM PERFORMANCE CRITERIA:**

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. Goal Statement:Provide supplies necessary to prevent the spread of COVID-19 to NDCI staff members**Program Performance Measure:**Maintain a clean and sanitary environment for the facilities and vehicles

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2. Goal Statement:Implement a COVID-19 protocol for health assessments when in contact with individual presumed with virus**Program Performance Measure:**Maintain the highest level of infection control measures for personnel.

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3. Goal Statement:Prevention measure of possible infected individuals when conducting external examination**Program Performance Measure:**Maintain infectious control when conducting external and fluid examinations.

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4. Goal Statement:**Program Performance Measure:**

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5. Goal Statement:**Program Performance Measure:**

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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Michael Henderson


Program Manager's Printed Name


4/13/2020

Program Manager's Signature and Date

Jesse Delmar

Division Director/Branch Chief's Printed Name


04/13/20

Division Director/Branch Chief's Signature and Date

FY __2020__

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 3 of 3
BUDGET FORM 2

PART I. PROGRAM INFORMATION: Program Name/Title: <u>Navajo Department of Criminal Investigations</u> Business Unit No.: <u>116011</u>			
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4000	SUPPLIES Order operating supplies to prevent the spread of COVID-19 within the criminal investigations facility and while conducting field work. Medical supplies for health assessments, proactive supplies and janitorial supplies for employees to prevent the spread of the virus. Clean the facilities and vehicles during investigative operations.		120,000
4410	Operating Supplies 4420 General Operating Supplies 8 dist x \$2 000 16,000.00 <i>(Items purchase such as thermometers, goggles and other items not listed under medical and/or janitorial supplies)</i> 4490 Custodial Supplies 8 dist x \$4 000 32,000.00 4500 Medical Supplies 8 dist x \$9 000 72,000.00 <div style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black; width: 100px; margin: 0 auto;">120,000.00</div>	120,000	
TOTAL		120,000	120,000

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FY 2020

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 01 of 03
BUDGET FORM 1

PART I. Business Unit No.: <u>116014</u>		Program Title: <u>Department of Corrections - Adult Detention</u>		Division/Branch: <u>Division of Public Safety</u>	
Prepared By: <u>Juanita Begay</u>		Phone No.: <u>928-871-7555</u>		Email Address: <u>jlbegay@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
Unmet Need Funds	FY 2020	\$ 1,512,000.00	100.00%					
			0.00%					
				2001 Personnel Expenses	1			0
				3000 Travel Expenses	1			0
				3500 Meeting Expenses				0
				4000 Supplies	1		\$ 1,512,000.00	1,512,000
				5000 Lease and Rental	1			0
				5500 Communications and Utilities	1			0
				6000 Repairs and Maintenance	1			0
				6500 Contractual Services				0
				7000 Special Transactions	1			0
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL		\$0.00	1,512,000.00	1,512,000
				PART IV. POSITIONS AND VEHICLES				
				Total # of Positions Budgeted:		(D) 0	(E) 0	
				Total # of Permanently Assigned Vehicles:		0	0	
TOTAL:		\$1,512,000.00	100%					

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

<p align="center">Delores Greyeyes, Ph.D, MSW, Director</p> <p>SUBMITTED BY: Program Manager's Printed Name</p> <p align="center"><i>Delores Greyeyes</i> 3-17-20</p> <p>SUBMITTED BY: Program Manager's Signature and Date</p>	<p align="center">Jesse Delmar, Executive Division Director</p> <p>APPROVED BY: Division Director/Branch Chief's Printed Name</p> <p align="center"><i>Jesse Delmar</i> 03/17/20</p> <p>APPROVED BY: Division Director/Branch Chief's Signature and Date</p>
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FY 2020

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 02 of 03
BUDGET FORM 1

PART I. PROGRAM INFORMATION:Business Unit No.: **116014**Program Name/Title: **Department of Corrections - Adult Detention****PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:**

LOCMA-05-18 - The Navajo Department of Corrections throughout the Navajo Reservation provide on-going services to all individuals who require detention placement within the jurisdiction of the Navajo Nation as defined by 7 NNC and 18 USC Section 115. The Department of Correction will provide and ensure the health, safety and well being of all individuals with the set local & national mandates.

PART III. PROGRAM PERFORMANCE CRITERIA:

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. Program Performance Area:

Provide supplies necessary to prevent the spread of COVID-19 w/in detention facility.

Goal Statement:

To maintain a clean and sanitary environment for detainees.

		3		3		3	
--	--	---	--	---	--	---	--

2. Program Performance Area:

To provide basic nutritional needs of detainees

Goal Statement:

To maintain adequate food supplies to support the health needs of detainees.

		10,000		10,000		10,000	
--	--	--------	--	--------	--	--------	--

3. Program Performance Area:

To implement the COVID-19 protocol for health assessments at booking & monitoring throughout the facility to prevent the Coronavirus into the facilities.

Goal Statement:

To maintain the highest level of infection control measures w/in the facilities.

		10,000		10,000		10,000	
--	--	--------	--	--------	--	--------	--

4. Program Performance Area:

Goal Statement:

--	--	--	--	--	--	--	--

5. Program Performance Area:

Goal Statement:

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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Delores Greyeyes, Ph.D., MSW, Director

Program Manager's Printed Name

Delores Greyeyes 3-17-20
Program Manager's Signature and Date

Jesse Delmar, Division Director

Division Director/Branch Chief's Printed Name

Jesse Delmar 03/17/20
Division Director/Branch Chief's Signature and Date

FY 2020

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 03 of 03
BUDGET FORM 1

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>Department of Corrections - Adult Detention</u>		Business Unit No.: <u>116014</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	4000 SUPPLIES Order operating supplies to prevent the spread of COVID-19 within the detention facilities at each districts.. Food supplies for inmate population to provide the basic nutritional needs, medical supplies for health assessments at booking and monitoring inmates and arrestees, protective supplies and janitorial supplies for both employees and inmates to prevent the spread of the virus. Clean the facility every four hours and prepare meals for inmates, gloves to clean and book incoming arrestees.		1,512,000
4410	OPERATING SUPPLIES 4420 General Operating Supplies 4440 Non Cap Computer Software 4450 Postage, Courier, Shipping 4460 Food Supplies \$7,000 x 6 mos. x 6 districts \$ 252,000.00 4470 Uniforms 4490 Custodial Supplies \$30,000 x 6 district x 6 months \$ 1,080,000.00 4500 Medical Supplies \$5,000 x 6 district x 6 months \$ 180,000.00 4520 Bulk Paper 4530 Printing/Binding/Photocopy <div style="text-align: right;">Subtotal \$ 1,512,000.00</div>	\$ 1,512,000	
TOTAL		1,512,000	1,512,000

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THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page ____ of ____
BUDGET FORM 1

PART I. Business Unit No.: 116017 Program Title: Navajo Emergency Medical Service Division/Branch: Public Safety
 Prepared By: Ramon Pete, Accountant Phone No.: 1928-871-6550/6410 Email Address: hjwallace@navajo-nsn.gov

PART II. FUNDING SOURCE(S)				PART III. BUDGET SUMMARY				
Funding Source	Fiscal Year /Term	Amount	% of Total		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
Navajo Emergency Medical Serv.	10/01/19-09/30/20	73,200.00	100%	2001 Personnel Expenses		59,152		(59,152)
				3000 Travel Expenses		20,315		(20,315)
				3500 Meeting Expenses				
				4000 Supplies			73,200	73,200
				5000 Lease and Rental				
				5500 Communications and Utilities				
				6000 Repairs and Maintenance				
				6500 Contractual Services				
				7000 Special Transactions		533		(533)
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		\$80,000.00	73,200.00	(6,800)
				PART IV. POSITIONS AND VEHICLES				
						(D)	(E)	
				Total # of Positions Budgeted:				
				Total # of Vehicles Budgeted:				
TOTAL:		\$73,200.00	100%					

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.

Henry Wallace, Dept Manager III

SUBMITTED BY: Program Manager's Printed Name

SUBMITTED BY: Program Manager's Signature and Date

Jesse Delmar, Director, NDPS

APPROVED BY: Division Director/Branch Chief's Printed Name

APPROVED BY: Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Business Unit No.: 116017

Program Name/Title: Navajo Nation Emergency Medical Service

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

GSCAU-61-95 The purpose of the Navajo Department of Emergency Medical Services is to provide vehicles, equipment, and personnel for the delivery of effective and efficient emergency health care services within the territorial jurisdiction of the Navajo Nation as defined by Title 7 N.T.C. Section 254 and 18 U.S.C. Section 1151. The application of these objectives are subject to the availability of funds.

PART III. PROGRAM PERFORMANCE CRITERIA:**1. Goal Statement:**

Shall maintain at least 30 minutes response per quarter.

Program Performance Measure:

To provide adequate response time to scenes, for regular overtime emergency calls.

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

30	30	30		30		30	
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2. Goal Statement:

Shall maintain at least 30 minutes response per quarter.

Program Performance Measure:

To provide adequate response time to scenes, during Special Assignments emergency calls.

30	30	30		30		30	
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3. Goal Statement:

Shall provide qualified and licensed EMT per shift assignments for service calls at least (3,500) per quarter

Program Performance Measure:

To provide qualified EMTs (One Driver/One Provider) to respond to at least 14,000 calls per year

3,500	3,874	3,500		3,500		3,500	
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4. Goal Statement:

Complete at 175 calls for services during 8 NN Fairs and other assignments

Program Performance Measure:

Provide emergency medical service during 8 NN Fairs and other assignments

60	0	60		60		0	
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5. Goal Statement:

Shall maintain at least 30 minutes response per quarter with fueled ambulance

Program Performance Measure:

To Provide adequate fueled ambulances for overtime emergency medical calls

30	30	30		30		30	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Henry Wallace, Department Manager III

Program Manager's Printed Name

Program Manager's Signature and Date

Jesse Delmar, Division Director

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

FY 2020

NAVAJO NATION EMS DETAILED BUDGET PROPOSAL

Page 1 of 1
BUDGET FORM 4

PART I. PROJECT/PROGRAM INFORMATION:				
Project/Program:		COVID 19 Preparation/Prevention		Business Unit No: 116017
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code	Description	Quantity	Price (Each)	Total
4410	4420 Lightweight Multi-ply Fluid Resistance Isolation Gown (S, M, L, XL, XXL)	1000	\$2.00	\$2,000.00
	Gloves (S, M, L, XL)	1000	\$15.00	\$15,000.00
	N-95 Respirator Mask (XS, S, M, L) **Backorder until further notice**	2000	\$6.00	\$12,000.00
	Fluidshield Procedure Mask (Box of 40)	100	\$62.00	\$6,200.00
	Surface Disinfection Wipes	500	\$10.00	\$5,000.00
	Disposable Fitted Cot Sheets (Case of 50)	200	\$60.00	\$12,000.00
	Goggle with ventilation	500	\$4.00	\$2,000.00
	Hand Sanitizer, 12 oz	500	\$10.00	\$5,000.00
	Disposable Blanket	2000	\$7.00	\$14,000.00
		TOTAL	\$176.00	\$73,200.00

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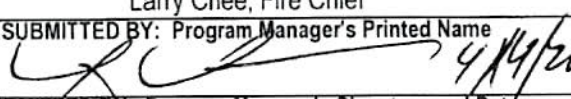
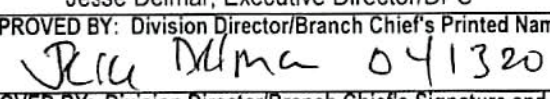
THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: <u>516002</u>		Program Title: <u>Navajo Nation Fire Rescue Services</u>		Division/Branch: <u>Public Safety</u>	
Prepared By: <u>Edith Shorty</u>		Phone No.: <u>-6915</u>		Email Address: <u>edithshorty@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
Unmet Needs Budget	10/01/19-9/30/20	300,000.00	100%					
				2001 Personnel Expenses	1			0
				3000 Travel Expenses	1			0
				3500 Meeting Expenses				0
				4000 Supplies	1		300,000	300,000
				5000 Lease and Rental				0
				5500 Communications and Utilities	1			0
				6000 Repairs and Maintenance	1		0	0
				6500 Contractual Services	1			0
				7000 Special Transactions	1			0
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL		\$0.00	300,000.00	300,000

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	26	26
Total # of Permanently Assigned Vehicles:	14	14

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
Larry Chee, Fire Chief SUBMITTED BY: Program Manager's Printed Name  SUBMITTED BY: Program Manager's Signature and Date	Jesse Delmar, Executive Director/DPS APPROVED BY: Division Director/Branch Chief's Printed Name  APPROVED BY: Division Director/Branch Chief's Signature and Date

FY 2019

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 2 of 3
BUDGET FORM 2

PART I. PROGRAM INFORMATION:Business Unit No.: 516002Program Name/Title: NN Fire Rescue Services**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:****PART III. PROGRAM PERFORMANCE CRITERIA:****1. Goal Statement:**We shall improve our reaction time no less than 10 minutes per quarter.**Program Performance Measure:**To minimize on reaction time (fire suppression, rescue, medical).

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

10		10		10		10	
----	--	----	--	----	--	----	--

2. Goal Statement:To increase the number of personnel to adequately respond to an incident.**Program Performance Measure:**Adequate deployment of personnel to emergency calls.

3		3		3		3	
---	--	---	--	---	--	---	--

3. Goal Statement:We shall provide 24 fire prevention/safety classes to the community**Program Performance Measure:**To reduce the number of fires (structure fires, wild land, trash) on the Navajo Nation.

24		24		24		24	
----	--	----	--	----	--	----	--

4. Goal Statement:Shall provide training for firefighter in-house and state certification.**Program Performance Measure:**To maintain Standard for Professional Qualifications for Firefighter needs.

12		12		12		12	
----	--	----	--	----	--	----	--

5. Goal Statement:Shall conduct continuous fire inspections per quarter.**Program Performance Measure:**To enforce Fire inspections and Life Safety Fire Inspections.

12		12		12		12	
----	--	----	--	----	--	----	--

PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

Larry Chee, Fire Chief

Program Manager's Printed Name

Program Manager's Signature and Date

Jesse Dellmar, Executive Director/DPS

Division Director/Branch Chief's Printed Name

Division Director/Branch Chief's Signature and Date

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Nation Fire Rescue Services Business Unit No.: 516002

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	4000 SUPPLIES Fire department will be needed gloves, mask, disinfectant spray, sanitizer, Clorox wips, gauze, bandage, PPE for COVID-19, Antibacterial supplies; Tents/Shelters; Heaters; MRE'S; ATVS; Trailers for ATVs; Prevention materials to keep all firefighters at be safe when responding to calls.		300,000
4200	Non Capital Assets 4210 - Non Cap Furniture & Equip 150,000.00	150,000	
4410	Operating Supplies .4420 Operation Supplies 50,000.00 .4500 Medical Supplies 100,000.00	150,000	
TOTAL		300,000	300,000

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FY 2020

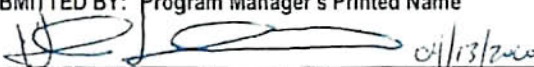
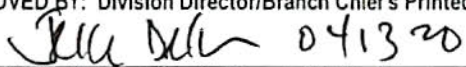
**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 01 of 05
BUDGET FORM 1

PART I. Business Unit No.: <u>116019</u>		Program Title: <u>Department of Emergency Management</u>		Division/Branch: <u>Public Safety</u>	
Prepared By: <u>Harland Cleveland</u>		Phone No.: <u>(928) 871-6892</u>		Email Address: <u>hcleveland@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
Supplemental Budget	10/1/19-9/30/20	117,500.00	100					
				2001 Personnel Expenses				0
				3000 Travel Expenses			33,353	33,353
				3500 Meeting Expenses				0
				4000 Supplies			62,147	62,147
				5000 Lease and Rental				0
				5500 Communications and Utilities			11,000	11,000
				6000 Repairs and Maintenance				0
				6500 Contractual Services				0
				7000 Special Transactions			11,000	11,000
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
				TOTAL		\$0.00	117,500.00	117,500

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:		5
Total # of Vehicles Budgeted:		2

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
HARLAND CLEVELAND SUBMITTED BY: Program Manager's Printed Name  SUBMITTED BY: Program Manager's Signature and Date	JESSE DELMAR APPROVED BY: Division Director/Branch Chief's Printed Name  APPROVED BY: Division Director/Branch Chief's Signature and Date

FY 2020

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 02 of 05
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 116019

Program Name/Title: Navajo Department of Emergency Management

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

LOCAP-07-18 The purpose of the Navajo Department of Emergency Management is to provide effective and efficient emergency management services on a 24-hour basis to everyone within the territorial jurisdiction of the Navajo Nation, as defined by Title 7 N.N.C § 254 and 18 U.S.C. §1151. An objective of the department is coordinating such services with other Navajo Nation divisions, departments, programs and local communities as well as other tribal, federal, state and county organizations.

PART III. PROGRAM PERFORMANCE CRITERIA:

1st QTR		2nd QTR		3rd QTR		4th QTR	
Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual

1. Goal Statement:

Conduct 1 program orientation per quarter

Program Performance Measure:

Promoting Program Services - Community outreach, presentations,

1		1		1		1	
---	--	---	--	---	--	---	--

2. Goal Statement:

Conduct awareness & presentations regarding CERT, ATV training, Amber Alert and ICS

Program Performance Measure:

Promote emergency preparedness and safety through CERT, ATV training, Amber Alert, ICS

2		2		2		2	
---	--	---	--	---	--	---	--

3. Goal Statement:

Respond to emergencies, provide direct services to Navajo Nation communities

Program Performance Measure:

Provide direct support, technique assistance to Public Safety and Chapters

2		2		2		2	
---	--	---	--	---	--	---	--

4. Goal Statement:

Close out FEMA Project Worksheets, issue reimbursements checks,

Program Performance Measure:

Close out FEMA Disaster Grants

1		1		1		1	
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5. Goal Statement:

Conduct In-service training for staff - cross training

Program Performance Measure:

In-service trainings, refresher training,

1		1		1		1	
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PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.

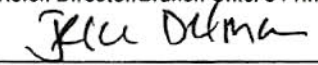
HARLAND CLEVELAND

Program Manager's Printed Name

 04/13/2020
 Program Manager's Signature and Date

JESSE DELMAR

Division Director/Branch Chief's Printed Name

 04/13/20
 Division Director/Branch Chief's Signature and Date

FY 2020

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 03 of 05
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Department of Emergency Management</u>		Business Unit No.: <u>116019</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	3000 TRAVEL EXPENSES			
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to program business and other miscellaneous travel expenses			
3120	Program	19,716		
	6% Sales Tax			
3113	Mileage (Group B, Class V Truck) 3,000 mi. x 31 x 10 mos = 9,300	558.00		
3113	Mileage (Group C, Class XV Sport Utility) 3,000 mi. x 31 x 10 mos = 9,300	558.00		
	<u>9,858.00</u>			
	<u>9,858.00</u>			
	<u>\$19,716.00</u>			
3230	Travel Expenses (CONUS Rates are available Jan 1s)	13,637		
3240	\$ 64/Daily Per Diem x 3 day/week x 10 weeks for 3 staff	5,760.00		
3250	\$ 89/Night Per Diem x 2 night/week x 10 weeks for 3 staff	5,340.00		
3260	POV @ 2.650 miles x 0.58	1,537.00		
3290	Other Travel Incidental Travel Expense	1,000.00		
	<u>13,637.00</u>			
TOTAL		33,353		

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FY 2020

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 04 of 05
BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title:		Navajo Department of Emergency Management		Business Unit No.: 116019
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	4000 SUPPLIES Desktop supplies, folders, envelopes, pens, pencils, Computer software, Printer/Xerox toner cartridges, Printing of manuals, brochures, binding photocopying, Purchase vehicle/ATV supplies (tires, tubes, oil, etc.) for the day-to-day operations and to support the Emergency Operations Center (EOC)		62,147	<i>JMN</i>
4120	Office Supplies			
4130	General Office Supplies	4,000		
4200	Non Capital Assets			
4210	Non-Cap Furniture & Equipment	3,000	6,000	
4230	Non-Cap Computer Equipment	3,000		
4410	Operating Supplies			
4420	General Operating Supplies	30,000	50,000	
4440	Non Cap Computer Software	2,000		
4450	Postage, Courier, Shipping	500		
4470	Uniforms	500		
4500	Medical Supplies	15,000		
4520	Bulk Paper	2,000		
4530	Printing/Binding/Photocopying	1,000		
4610	Supplies		1,000	
4620	Parts & Supplies	500		
4630	Tires & Tubes	500		
4700	Fuel			
4720	Diesel Fuel	1,147	1,147	
TOTAL		62,147	62,147	<i>JMN</i>

FY 2020

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

Page 05 of 05
 BUDGET FORM 4

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Navajo Department of Emergency Management</u>		Business Unit No.: <u>116019</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	5500 COMMUNICATIONS/UTILITIES Basic telephone services and line charges. Install telephone hardware, installation & services for DSL line and internet services/connectivity that are necessary for the day-to-day operations of the program and to support the Emergency Operations Center (EOC).		11,000	<u>11,000</u> <i>Jmn</i>
5520	Telephone			
5530	Basic Services (Emergency Operations Center) 5,000	5,000		
5610	Wireless		5,000	
5620	Cellular 1,500			
5640	Satellite 4,500			
	7000 SPECIAL TRANSACTIONS Promote (COVID-19, and AMBER Alert) and advertise programs initiative, catering and refreshments for our department responding to emergencies and special events Print advertising and employee training fees, support for the day-to-day operations and to support the Emergency Operations Center (EOC)		11,000	<u>11,000</u> <i>Jmn</i>
7110	Programs		11,000	
7130	Promotional Items 1,000			
7135	Public Relation/Prgm Outreach 1,000			
7180	Catering (EOC Operations) 4,500			
7190	Refreshments (EOC Operations) 4,500			
TOTAL		22,000	22,000	<u>22,000</u> <i>Jmn</i>

FY 2020

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 2
BUDGET FORM 1

PART I. Business Unit No.: <u>116013</u>		Program Title: <u>Navajo Department of Internal Affairs</u>		Division/Branch: <u>Public Safety / Executive</u>	
Prepared By: <u>Erik Francisco</u>		Phone No.: <u>928-871-6990</u>		Email Address: <u>erikefrancisco@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
Unmet Equipment Needs	10/01/19-09/30/20	100,000.00	100%					
				2001 Personnel Expenses				0
				3000 Travel Expenses				0
				3500 Meeting Expenses				0
				4000 Supplies			100,000	100,000
				5000 Lease and Rental				0
				5500 Communications and Utilities				0
				6000 Repairs and Maintenance				0
				6500 Contractual Services				0
				7000 Special Transactions				0
				8000 Public Assistance				0
				9000 Capital Outlay				0
				9500 Matching Funds				0
				9500 Indirect Cost				0
TOTAL:						\$0.00	100,000.00	100,000

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:		0
Total # of Vehicles Budgeted:		4

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
<p>Kathleen Honie-Yazzie, (D) Internal Affairs Supervisor</p> <p>SUBMITTED BY: Program Manager's Printed Name</p> <p><i>[Signature]</i> 4/13/2020</p> <p>SUBMITTED BY: Program Manager's Signature and Date</p>	<p>Jesse Delmar, Division Director</p> <p>APPROVED BY: Division Director/Branch Chief's Printed Name</p> <p><i>[Signature]</i> 04/13/20</p> <p>APPROVED BY: Division Director/Branch Chief's Signature and Date</p>

FY 2020

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 2 of 2
BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Department of Internal Affairs Business Unit No.: 116013

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	4000 SUPPLIES		100,000
	Laptops, servers, software (IA Pro), printers, scanner, cameras, drone, firearms (rifle & shotgun), ammunition, TASER, ballistic helmet, SUV rear storage compartment, and fire extinguisher.		
4200	Non Capital Assets	19,500	
	4230 Non-Cap Computer Equipment		
	Laptop computers \$2,000 x 5 staff = \$ 10,000.00		
	Servers - Microsoft SQL 2 servers x \$2,000 = \$ 4,000.00		
	Large Scanner (convert old cased to digital) \$ 5,500.00		
	\$ 19,500.00		
4410	Operating Supplies	28,100	
	4420 General Operating Supplies		
	Digital cameras (Nikon DSLR) 4 x \$600 = \$ 2,400.00		
	Drone (investigation purposes 1 x \$4,500 = \$ 4,500.00		
	Printers (all in one) 4 x \$200 = \$ 800.00		
	TASER (CEW) 4 x \$2500 \$ 10,000.00		
	Ballistic helmet 4 x \$500 \$ 2,000.00		
	Storage box for SUV 4 x \$2,000 \$ 8,000.00		
	Fire Extinguisher (Class ABC 5lbs) 5 x \$80 \$ 400.00		
	\$ 28,100.00		
	4440 Non-Cap Computer Software	38,000	
	IA Pro & Blue Team \$38,000.00		
	(Additional software SQL Server, Microsoft IIS, etc.)		
	4480 Firearms & Ammunition	14,400	
	Sionic Rifle 223 cal - 4 x \$1,500 = \$ 6,000.00		
	Shot gun - 4 x \$600 = \$ 2,400.00		
	Ammunition (Handgun, rifle, shotgun) \$ 6,000.00		
	\$ 14,400.00		
	TOTAL	100,000	100,000

**24th Navajo Nation Council
Special Session
Teleconference**

ACTION: Legislation 0081-20

MOTION: Pernell Halona

SECOND: Rickie Nez

	Yea	Nay
1. Elmer P. Begay	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2. Kee Allen Begay, Jr.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3. Paul Begay	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4. Nathaniel Brown	<input checked="" type="checkbox"/>	<input type="checkbox"/>
5. Eugenia Charles-Newton	<input checked="" type="checkbox"/>	<input type="checkbox"/>
6. Amber Kanazbah Crotty	<input checked="" type="checkbox"/>	<input type="checkbox"/>
7. Herman M. Daniels	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8. Seth Damon	<input type="checkbox"/>	<input type="checkbox"/>
9. Mark A. Freeland	<input type="checkbox"/>	<input type="checkbox"/>
10. Pernell Halona	<input checked="" type="checkbox"/>	<input type="checkbox"/>
11. Jamie Henio	<input checked="" type="checkbox"/>	<input type="checkbox"/>
12. Vince R. James	<input checked="" type="checkbox"/>	<input type="checkbox"/>
13. Rickie Nez	<input checked="" type="checkbox"/>	<input type="checkbox"/>
14. Carl R. Slater	<input checked="" type="checkbox"/>	<input type="checkbox"/>
15. Raymond Smith, Jr.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
16. Wilson C. Stewart, Jr.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
17. Daniel E. Tso	<input checked="" type="checkbox"/>	<input type="checkbox"/>
18. Charlaine Tso	<input checked="" type="checkbox"/>	<input type="checkbox"/>
19. Eugene Tso	<input checked="" type="checkbox"/>	<input type="checkbox"/>
20. Otto Tso	<input checked="" type="checkbox"/>	<input type="checkbox"/>
21. Thomas Walker, Jr.	<input checked="" type="checkbox"/>	<input type="checkbox"/>
22. Edison J. Wauneka	<input checked="" type="checkbox"/>	<input type="checkbox"/>
23. Edmund Yazzie	<input checked="" type="checkbox"/>	<input type="checkbox"/>
24. Jimmy Yellowhair	<input checked="" type="checkbox"/>	<input type="checkbox"/>
TOTAL:	<u>22</u>	<u>0</u>

CERTIFICATION:

 5/15/2020
Honorable Speaker Seth Damon Date