RESOLUTION OF THE
HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE
OF THE NAVAJO NATION COUNCIL

23rd NAVAJO NATION COUNCIL - First Year, 2015

AN ACTION

RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2016 BUDGET FOR THE NAVAJO DIVISION OF SOCIAL SERVICES

BE IT ENACTED:

Section One. Findings

A. The Health, Education and Human Services Committee is a standing committee of the Navajo Nation Council. 2 N.N.C. § 400 (A).

B. The Health, Education and Human Services Committee is the oversight committee for the Division of Social Services, 2 N.N.C. § 401(C) (1).

C. Each oversight committee shall review and make recommendations to the Budget and Finance Committee concerning the budget in accordance with the annual budget instructions. 12 N.N.C. § 840 (A).

D. The Health, Education and Human Services Committee held a budget hearing and took budget testimony regarding the Navajo Nation Division of Social Services' Fiscal Year 2016 Budget. 12 N.N.C. § 840 (A).

E. The Health, Education and Human Services Committee recommends to the Budget and Finance Committee a fiscal year budget for the Division of Social Services. 12 N.N.C. § 840 (A).

SECTION TWO. APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2016 BUDGET FOR THE NAVAJO DIVISION OF SOCIAL SERVICES

A. The Health, Education and Human Services Committee hereby acknowledges the proposed Navajo Nation Fiscal Year (FY) 2016 Budget for the Navajo Division of Social Services, recommended by the President of the Navajo Nation, as provided on the Fund Type Budget Summary, attached as Exhibit "A".

B. The Health, Education and Human Services Committee requests that the Budget and Finance Committee and the Navajo Nation Council adopt the changes to the Budget, as set forth in the General Fund

Comparative Summary and Recommended Changes to the General Fund Budget forms, attached as Exhibits "B" and "C", respectively.

C. The Health, Education and Human Services Committee states that there are no legislative concerns or conditions of appropriation as shown in Exhibit D and requests the Budget and Finance Committee and the Navajo Nation Council acknowledge the unmet needs as set forth in Exhibit E.

D. The Health, Education and Human Services Committee authorizes the Committee Chairperson or Vice-Chairperson to meet and negotiate with the Budget and Finance Committee on these recommendations.

C E R T I F I C A T I O N

I hereby certify that the foregoing resolution was duly considered by the Health, Education and Human Services Committee of the Navajo Nation Council at a duly called meeting at Window Rock, Navajo Nation (Window Rock), at which a quorum was present and that the same was passed by a vote of 4 in favor and 0 opposed, this 13th day of August, 2015.

N-MB

Honorable Norman M. Begay, Vice-Chairperson
Health, Education and Human Services Committee

Recall Motion:
Motion: Honorable Nelson BeGaye
Second: Honorable Nathaniel Brown
Vote: 4 in favor: 0 Opposed and 0 Abstain

Amendment 1: Attach Exhibit A,B,C; Page 2, Line 14, insert the following new letter "C" as stated below:

C. The Health, Education and Human Services Committee states that there are no legislative concerns or conditions of appropriation as shown in Exhibit D and requests the Budget and Finance Committee and the Navajo Nation Council acknowledge the unmet needs as set forth in Exhibit E.

Renumber the remaining section(s).

Main Motion
Motion: Honorable Nelson BeGaye
Second: Honorable Nathaniel Brown
Vice-Chairperson not voting

The Navajo Nation
Fiscal Year 2016 Fund Type Summary
Division of Social Services

Business Unit	Program	NNC Approved FY 15 GF Budget	Proposed GF Budget	Indirect Cost Fund	Proprietary Fund	Fiduciary Fund	Spec. Rev. Fund - Internal	Spec. Rev. Fund - External	Total
			Fiscal Year 2016 Navajo Nation Funds						
117001	Division of Social Services (DSS) -ADM	957,755	952,814	586,790				81,843,662	83,383,266
117008	School Clothing Program	1,172,470	1,172,470						1,172,470
117010	Chinle Child Day Care				55,000				55,000
117011	Ft. Defiance Child Day Care				70,000				70,000
117012	Shiprock Child Day Care				15,000				15,000
117022	Department of Family Services	1,308,253	1,292,929						1,292,929
	Division Total:	**3,438,478**	**3,418,213**	**586,790**	**140,000**	**0**	**0**	**81,843,662**	85,988,665

Business Unit	Program	NNC Approved FY 15 GF Budget	Proposed GF Budget	Indirect Cost Fund	Proprietary Fund	Fiduciary Fund	Spec. Rev. Fund - Internal	Spec. Rev. Fund - External	Total
119014	Little Folks Day Care	48,766	36,865						36,865
119023	Albuquerque Indian Center	100,000							0
	Navajo Nation Grants Total:	**148,766**	**36,865**	**0**	**0**	**0**	**0**	**0**	**36,865**

EXHIBIT

A

Fiscal Year 2016

The Navajo Nation
General Fund Comparative Summary

Branch: Executive

Division: Division of Social Services

(A) Business Unit Number	(B) Program Title	(C) Branch Chief's Proposed FY 2016 General Fund Budget	(D) Oversight Committee's Recommended FY 2016 General Fund Budget	(E) Plus or minus $ difference (Column D minus C)
117001	Division of Social Services Administration	952,814	952,814	0
117008	Navajo School Clothing Program	1,172,470	1,172,470	0
117022	Department of Family Services	1,292,929	1,292,929	0
				0
				0
				0
				0
				0
				0
				0
				0
				0
				0
				0
				0
				0
				0
	TOTAL:	3,418,213	3,418,213	0

EXHIBIT B

Fiscal Year 2016

The Navajo Nation
Recommended Changes to the General Fund Budget

Branch: Executive **Division:** Division of Social Services

Business Unit Number	Program Title	Explanation of Recommended Changes to the Fiscal Year 2016 General Fund Budget (Increase or Decrease $ Amount)
117001	Executive Office	None
117008	Navajo School Clothing Program	
117022	Department of Family Services	

EXHIBIT C

Fiscal Year 2016

The Navajo Nation
Recommended Conditions of Appropriations and Legislative Concerns

Branch: Executive **Division:** Divison of Social Services

Business Unit #	Program Title	Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC)
		None

EXHIBIT D

Fiscal Y 2016

The Na ɔ Nation
Recommended Unmet Needs Budgets

Branch: Executive Branch **Division:** Division of Social Services

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
117001	Executive Office	$ 50,000	Information Technology Section – Planning, developing and implementation of a backup system, secure network, update brocade switches to ensure that DSS systems are continued to be properly connected, secured and supported. Purchase additional licensures and maintain maintenance to utilized case management system and accounting software system. One of its priorities is to connect all the field offices.
	Executive Office	$ 69,534	Fund The Legislative Analyst position that was abolish due to funding decrease.
	Executive Office	$ 5,000	Human Resources will outreach to Veterans for purposes of recruiting into positions based on qualifications.
117002	Department of Family Services	$ 260,000	Build or purchase a structure or renovate the current buildings for the DFS Youth/Group home for preteen and teenage children in DFS custody so they do not leave the Navajo Nation. In 2014, there were 29 preteen & teenage children in out of home placement off the reservation. The former NN group home was able to house 10 boys and 10 girls in two different buildings in Shiprock, NM.
	Department of Family Services	$ 139,000	Fund two DFS social worker positions to conduct Court Ordered home studies that are not dependency related cases and is unallowable under DFS external funds. These cases originate from the NN courts on custody disputes and guardianship requests without any dependency actions occurring.
	Department of Family Services	$ 15,000	Prevention of abuse, neglect, and maltreatment of children, adults, elderly and families by public prevention awareness and activities to reduce abuse, neglect, exploitation and family/domestic/dating violence.
	Department of Family Services	$ 10,000	To pay for all travel cost of completing Court Ordered home studies that are not dependency related cases and is unallowable under DFS external funds. Most cases involved are off the reservation and require flight, lodging, meals and sometimes mileage for parking vehicle at the airport.
117008	Navajo School Clothing Program	$ 270,000	To serve 5,000 students in urban communities in nearby states. $54 x 5,000 students
	TOTAL:	$ 818,534	

EXHIBIT E

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 117001 Program Title: General Funds-Executive Administration Office Division/Branch: Social Services/Executive

Prepared By: Brenda Tsosie Phone No.: 928-871-6638/6851 Email Address: btsosie@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
General Funds	10/1/15-09/30/16	124,534.00	100%
	TOTAL:	$124,534.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001 Personnel Expenses	1	0	69,534	69,534
3000 Travel Expenses	1	0	0	0
3500 Meeting Expenses				
4000 Supplies	1	0	50,000	50,000
5000 Lease and Rental	1	0	0	0
5500 Communications and Utilities	1	0	0	0
6000 Repairs and Maintenance	1	0	0	0
6500 Contractual Services	1	0	0	0
7000 Special Transactions	1	0	5,000	5,000
8000 Public Assistance				
9000 Capital Outlay				
9500 Matching Funds				
9500 Indirect Cost				
	TOTAL	$0.00	124,534	124,534

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	0	1
Total # of Permanently Assigned Vehicles:	0	0

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

Terrelene Massey [signature]
SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Robert Joe
APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA/RESULTS

PART I. PROGRAM INFORMATION:

Business Unit No.: 117001

Program Name/Title: General Funds-Executive Administration Office

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: HEHSCD-044-13

To implement the Navajo Nation's policies to ensure that essential human services are available to needy families and individuals living on or near the Navajo Nation and to others, where mandated by status and regulations.

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: The Executive will advertise vacant positions . Goal Statement: The goal is to increase recruitment of veterans.	2		2		2		2	
2. Program Performance Area: The Executive will continue to upgrade its technology infrastructure. Goal Statement: The goal is to protect the NDSS data and upgrade outdated technology to improve services to clients and programs	1		1		1		1	
3. Program Performance Area: Goal Statement:								
4. Program Performance Area: Goal Statement:								
5. Program Performance Area: The Executive will review each program's contract and program process. Goal Statement:								

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

Terrelene Massey [signature]
Program Manager's Printed Name and Signature/Date

Robert Joe
Division Director/Branch Chief's Printed Name and Signature / Date

FY 2016

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 16

Listing of Positions and Assignments by Business Unit

117001 SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WKSITE CODE	G/S	FY15-SALARY	BUDGET PERIOD	FY2016 PROPOSED HOURS	FY2016 PROPOSED BUDGET
1103	241435	1010	Legislative Analyst	VACANT	WIN	AB66A	47,757	10/01/2015-9/30/2016	2080	47,757

2110 SUBTOTAL		47,757
Pol F/B	55.00%	-
Reg F/B	45.60%	21,777
Business Unit Total		69,534

THE NAVAJO NATION
DETAIL LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: DSS General Funds- Executive Administration Office   Business Unit No.: 117001

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification			(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	2000 PERSONNEL EXPENSES				69,534
	Employee salary and fringe benefits.				
2110	Regular			47,757	
	.2120 One (1) Regular Full-Time positions Position per Budget Form 3				
2900	Fringe Benefits			21,777	
	.2900 Regular :	47,757 x 45.60% =	21,777		
		Fringe Overall Total	21,777		
	4000 SUPPLIES				50,000
	Lisensures, switches, software protection, servers, hardware installation kits, cabling, office supplies, postage and routers.				
4120	Office Supplies			500	
	.4130 General Office Supplies		500		
4200	Non Capital Assets			27,600	
	.4210 Non Cap Furniture & Equip	Server $13,800 x 2	27,600		
4410	Operating Supplies			21,900	
	.4420 General operating Supplies		11,400		
	.4440 Non Cap Computer Software		10,000		
	.4450 Postage, Courier, Shipping		500		
	7000 SPECIAL TRANSACTION				5,000
	Recruiting Veterans for NDSS positions				
7410	Media				
	.7420 Newspaper Correspondent Fees	2,500			
	.7440 Print Advertising	1,000			
	.7450 Radio Advertising	1,500			
				119,534	124,534

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 117008 Program Title: Navajo School Clothing Program Division/Branch: Social Service

Prepared By: Betty Howard Phone No.: 505-777-2817 Email Address: bhoward@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
Gerneral Funds	10/1/15-9/30/16	270,000.00	100%
	TOTAL:	$270,000.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001 Personnel Expenses	1	0	0	0
3000 Travel Expenses	1	0	0	0
3500 Meeting Expenses				0
4000 Supplies	1	0	0	0
5000 Lease and Rental	1	0	0	0
5500 Communications and Utilities	1	0	0	0
6000 Repairs and Maintenance				0
6500 Contractual Services	1	0	0	0
7000 Special Transactions	1	0	0	0
8000 Public Assistance	1	0	270,000	270,000
9000 Capital Outlay				0
9500 Matching Funds				0
9500 Indirect Cost				0
	TOTAL	$0.00	270,000.00	270,000

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.

Ralph Atcitty [signature] 8-13-15
SUBMITTED BY: Program Manager's Printed Name and Signature / Date

[signature] 8/13/15
APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. PROGRAM INFORMATION:

Business Unit No.: 117008 Program Name/Title: Navajo School Clothing Program

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

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: The Navajo School Clothig will provide clothing to eligiable Navajo students in urban metropolotian areas								
Goal Statement: The number of Students served with a clothing package	2,000		1,500		1,000		500	
2. Program Performance Area:								
Goal Statement:								
3. Program Performance Area:								
Goal Statement:								
4. Program Performance Area:								
Goal Statement:								
5. Program Performance Area:								
Goal Statement:								

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

RALPH ATCITTY 8/13/15
Program Manager's Printed Name and Signature/Date

Jeneller S. Massey 8/13/15
Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo School Clothing Program

Business Unit No.: 117008

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
8020	Social	-	270,000
	To provide clothing to urban communities in nearby states	270,000	
	.8045 School Clothing: 5,000 x $54.00 per student		
	TOTAL	270,000	270,000

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 117022 Program Title: General Funds-Department of Family Services Division/Branch: Division of Social Services/Executive

Prepared By: George Tallman Phone No.: 928-871-6556/7986 Email Address: gtallman@navajo-nsn.gov

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
General Funds	10/1/15-09/30/16	424,000.00	100%
	TOTAL:	$424,000.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001 Personnel Expenses	1		128,285	128,285
3000 Travel Expenses	1		20,715	20,715
3500 Meeting Expenses				
4000 Supplies	1			
5000 Lease and Rental	1			
5500 Communications and Utilities	1			
6000 Repairs and Maintenance	1			
6500 Contractual Services	1			
7000 Special Transactions	1		15,000	15,000
8000 Public Assistance	1			
9000 Capital Outlay	1		260,000	260,000
9500 Matching Funds				
9500 Matching and Indirect Cost				
	TOTAL	$0	$424,000	424,000

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	0	2
Total # of Permanently Assigned Vehicles:	0	0

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

Gladys Ambrose, Department Manager III
SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Terrelene G. Massey, Division Director
APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA/RESULTS

PART I. PROGRAM INFORMATION:

Business Unit No.: 117022 Program Name/Title: General Funds-Department of Family Services

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: HEHSCD-044-13

To implement the Navajo Nation's policies to ensure that essential social services are available to needy families and individuals living on or near the Navajo Nation and to others, where mandated by status and regulations.

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: To complete home safety assessment								
Goal Statement: To conduct rcourt order home studies.	10		10		10		10	
2. Program Performance Area: To provide violence prevention								
Goal Statement: To disseminate information suspected abuse, neglect and exploitation.	75		75		75		75	
3. Program Performance Area: To keep children on Navajo Nation								
Goal Statement: To provide out of home care for teen age children in DFS custody	10		10		10		10	
4. Program Performance Area:								
Goal Statement:								
5. Program Performance Area:								
Goal Statement:								

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

Gladys Ambrose, Department Manager III
Program Manager's Printed Name and Signature/Date

Terrelene G. Massey, Division Director
Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 16

Listing of Positions and Assignments by Business Unit

117022					WKSITE			BUDGET	FY2016 PROPOSED	
SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	CODE	G/S	FY15-SALARY	PERIOD	HOURS	BUDGET
1101	999999	3704	Sr. Social Worker	Vacant	WIN	AB65A	-	10/01/2015-9/30/2016	2080	44,054.00
1102	99999	3704	Sr. Social Worker	Vacant	WIN	AB65A	-	10/01/2015-9/30/2016	2080	44,054.00

2110 SUBTOTAL		88,108
1200 SUBTOTAL		-
Reg F/B	45.60%	40,177
Temp F/B	9.00%	-
Business Unit Total		128,285

THE NAVAJO NATION -
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: General Funds-Department of Family Services   Business Unit No.: 117022

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification			(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	2000 PERSONNEL EXPENSES				128,285
	Employee salary and fringe benefits.				
2110	Regular			88,108	
	.2120 2 Regular Status Positions		88,108		
2900	Fringe Benefits			40,177	
	.2900 Permanent :	88,108 x 45.60% =	40,177		
	3000 TRAVEL EXPENSES				20,715
	Monthly Rental and Mileage cost of sedan/SUV. Staff lodging, meals, air fares, car rental and other pertinent travel expenses for official business trips to training, meetings with the Navajo Nation, Federal, State and private providers regarding contract services, issues, etc. Court order home studies that are disallowable cost under federal and state contracts.				
3230	Personal Travel			20,715	
	.3240 Per Diem Meals	46.00 Daily Per Diem x 5 days/week x 18 weeks x 2 staff =	8,280		
	.3250 Lodging	77.00 Night Per Diem x 4 night/week x 18 weeks x 2 staff =	11,088		
	.3260 POV Mileage	POV @ 2000 x miles x .565 =	1,130		
	.3290 Other Travel Expense	Incidental Expenses	217		
	7000 SPECIAL TRANSACTION				15,000
	Promotional item for handout at Navajo Nation Fairs and events for prevention of abuse, neglect, and maltreatment of children, adults, elderly and families by public prevention awareness and activities to reduce abuse, neglect, exploitation and family/domestic/dating violence.				
7110	Programs			15,000	
	.7130 Promotional Items		15,000		
	9000 CAPTIAL OUTLAY EXPENSES				260,000
	Build or purchase a structure or renovate the current buildings for the DFS Youth/Group home for preteen and teenage children in DFS custody so they do not leave the Navajo Nation.			260,000	
9050	Building		260,000		
	.7130 Buidling Improvement				
				424,000	424,000

Fiscal Y 2016

The N Nation
Recommended Unmet Needs Budgets

Branch: Executive Branch **Division:** Division of Social Services-Little Folks Day Care, Preschool & Community Services

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
119014	Little Folks Day Care	$ 53,853.00	To provide infrastructure around the Newly Constructed Childcare Facility. To restore neccesary features that were eliminated from the project during the Value Engineering process. Rip wrap for the retention pond and on the elevations surrounding the building, in order to prevent soil errosion and building damage. A fence, for Safety and Prevention, to surround and secure the retention pond in order to prevent child access and accidental drowning.
119014	Little Folks Day Care	$ 67,448.00	The newly constructed facility provides for Job Creation that would provide an economic benefit to the community. The Early Childhood Development Program needs personnel for part time maintenance to maintain the integrity of the building in good repair, a part time custodian for health and sanitation, and an office specialist to maintain records and reports for efficient operation of the program.
119014	Little Folks Day Care	$ 7,486.00	To restore funds that were eliminated/minimized due to funding decrease. Funds that were intended for use in the program for operational supplies to serve the educational and nutritional needs of the children being served. Resore funds to cover increased costs for utilities, and for gasoline used in transport of children.
	TOTAL:	$ 128,787	

EXHIBIT E

FY 2016

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 119014 Program Title: Little Folks Day Care, Preschool & Community Services Division/Branch: Division of Social Services

Prepared By: Marsha E. Smith Phone No.: (505)777-2752 Email Address:

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
Additional/Unmet Needs Request	10/01/15-09/30/16	128,786.71	100%
	TOTAL:	$128,786.71	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001 Personnel Expenses		42,039	67,448	25,409
3000 Travel Expenses				0
3500 Meeting Expenses				0
4000 Supplies		1,500		
5000 Lease and Rental				0
5500 Communications and Utilities		5,227	7,486	2,259
6000 Repairs and Maintenance			53,853	53,853
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	$48,766.00	128,786.71	80,021

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	2	4
Total # of Permanently Assigned Vehicles:	0	0

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

Marsha E. Smith, Director [signature] August 17, 2015
SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Terralene Massey, DSS Exec.Director August 17, 2015
APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 119014 Program Name/Title: Little Folks Day Care, Preschool & Community Services

PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:

"Little Folks is incorporated and in compliance with Navajo Nation Economic Development, Business Regulatory Dept. since 1991. File No. 100115" Little Folks serves the Navajo Nation priority for Early Childhood Development, Child Care Services provided to the Navajo Nation public " Provides employment, training, continued education, self-sufficiency, Navajo Preference."

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 nutritious meals for breakfast, lunch, pm snack and dinner.								
Goal Statement: Serve 3686 meals and snacks to children per quarter.	3,686		3,686		3,686		3,686	
2. Program Performance Area: Maintain compliance with all Health and Safety requirements for all child care staff.								
Goal Statement: Conduct a review of 12 child care center staff each quarter to ensure Health & Safety requirements are met.	12		12		12		12	
3. Program Performance Area: Purchase/provide operating supplies to enhance literacy, culture, nutrition and physical activity.								
Goal Statement: Conduct 96 thematic activities/per month on Literacy, Numeracy, Science, Family/Culture, Art & Physical Dev.	96		96		96		96	
4. Program Performance Area: Provide and maintain Early Childhood Development Center's child enrollment number.								
Goal Statement: Provide Early Childhood Development & Education services to 52 or more children per quarter.	52		52		52		52	
5. Program Performance Area: Promote community collaboration between Early Childhood Development Center and other educational progra								
Goal Statement: Communicate with local schools and community programs.	3		3		3		3	

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

Marsha E. Smith, Director Marsha E. Smith August 17, 2015
Program Manager's Printed Name and Signature/Date

Terrelene Massey, DSS Exec.Director August 17, 2015
Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2015 ACTUAL G/S	FY 2015 ACTUAL SALARY	FY 2016 PROPOSED HOURS	FY 2016 PROPOSED BUDGET
			Office Specialist					2080	23,420.80
			Cooks Aide					2080	16,598.40
			Maintenance Technician PT					1040	11,710.40
			Custodian PT					1040	8299.2
							TOTAL		60,028.80

FY 2016

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Little Folks Day Care, Preschool & Community Services   Business Unit No.: 119014

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES:		67,448
2110	Regular	40,019	
	1 - Office Specialist		
	2080 hrs @ 11.26=23,420.80		
	1 - Cooks Aide		
	2080 hrs @ 7.98=16,598.40		
2300	Temporary	20,010	
	2330 - Maintenance Technician		
	1040hrs @ 11.26=11,710.40		
	2330 - Custodian		
	1040 hrs @ 7.98=8,299.20		
2900	**Fringe Benefits:**	7,419	
	(60,028.80 x .1236 =7,419.55)		
	2910 FICA		
	2914 MCARE		
	2950 Unemployment/W.Comp.		
	5000 Communications & Utilities:Utilities: electric, gas, water, waste water services		7,486
5710	Energy	5,513	
	5720 Electric 184.42 x 12 = 2213.04		
	5730 Natural Gas 275.00 x 12 = 3300.00		
5750	Services:	1,973	
	5760 Water 110.00 x 12 = 1320.00		
	5770 Waste Water 54.42 x 12 = 653.04		
	6000 Repairs & Maintenance		53,853
6200	External Contractors		
	6290 General Contractors	53,853	
	New Facility Infrastructure for Safety: Ripwrap for the retention pond & elevations surrounding building: to prevent soil errosion and building damage. Fencing around retention pond for Safety & Prevention: to prevent child access and accidental drowning.		
	TOTAL	128,787	128,787

Fiscal Y 2016

The N o Nation
Recommended Unmet Needs Budgets

Branch: Executive Branch **Division:** Division of Social Services-Albuquerque Indian Center (AIC)

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
119023	Albuquerque Indian Center	$ 100,000.00	To provide Social Services for Navajo living in the Albuquerque metropolitan area in areas of telephone calls, bus passes, copying, faxing, mailing, notary and referrals. Therapeutic and treatment provided to individual, family and couples counseling in the areas of substance abuse and domestic violence. Case Management and outreach of intake screening and assistance with meeting clients in needs of housing, electricity, gas water, Medicaid, education and connecting with our Native services to promote youth prevention education. Decrease hunger by providing morning coffee, danishes, weekly community feeds, monthly commodities, food boxes and food distributions. Computer competency and employment services, resume development, email, internet access, job searching and basic computer skills training.
	TOTAL:	$ 100,000	

EXHIBIT E

THE NAVAJO NATION - PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 119023 Program Title: Albuquerque Indian Center (AIC) Social Services for Native Americans Division/Branch: Division of Social Services/Executive

Prepared By: Emily Dieckman Phone No.: 505-268-1751 Email Address: emily.dieckman@abqindiancenter.com

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
Indian Affairs Dept. (IAD)	07/2015-06/2016	150,000.00	44%
TUPAC	07/2015-06/2016	39,000.00	11%
Otten Foundation	07/2015-06/2016	55,000.00	16%
Navajo Nation	10/2015-09/2016	100,000.00	29%
	TOTAL:	$344,000.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001 Personnel Expenses		0	57,400	57,400
3000 Travel Expenses		0	1,800	1,800
3500 Meeting Expenses			0	0
4000 Supplies		0	3,000	3,000
5000 Lease and Rental			0	0
5500 Communications and Utilities		0 .	8,000	8,000
6000 Repairs and Maintenance			0	0
6500 Contractual Services		0	11,000	11,000
7000 Special Transactions			0	0
8000 Public Assistance		0	18,800	18,800
9000 Capital Outlay			0	0
9500 Matching and Indirect Cost			0	0
	TOTAL	$0.00	100,000.00	100,000

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	0	4
Total # of Permanently Assigned Vehicles:	0	N/A

PART VI. ACKNOWLEDGEMENT: I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS DOCUMENT IS COMPLETE AND ACCURATE.

Emily Dieckman [signature] 08/13/2015
SUBMITTED BY: Fiscal Officer's Printed Name and Signature / Date

Mary Garcia [signature] 08/13/2015
APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. PROGRAM INFORMATION:

Business Unit No.: 119023 Program Name/Title: Albuquerque Indian Center Providing Social Services

PART II. PLAN OF OPERATION REFERENCES/LEGISLATED PROGRAM PURPOSE:

The Albuquerque Indian Center (AIC) was incorporated in November of 1990, as a nonprofit New Mexico coporation. Under provisions of the IRS code, 501 (c) 3 March 1992, the AIC was awarded tax-exempt status. Specifically the Corporation will: (a) promote the welfare of all Indians, Native Americans & Alaska Natives (b) provide equiptment & maintain facilities for their use (c) provide programs and services i.e. case management, counseling, (d) engage staff and/or qualified persons necessary to the maintenance and function of such facilities (e) promote the improvement of multi-cultural understanding and cooperation; and, (f) pursue not-for-profit economic development oppertunities. The AIC has approved: bylaws, personel, and financial policies. Finally, the AIC's Mission is to "Empower the Albuquerque Urban Native American Community and others through the provisions of wrap-around services disigned to promote wellness, education, self-sufficiency and tradition."

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: AIC Administartive and Informational Services								
Goal Statement: Provide Social Services to Navajo Tribal members and to maintain statistics.	1,500		2,000		2,300		2,500	
2. Program Performance Area: AIC Therapeutic and Treatment Services provided by Licensed LPCC Therapist.								
Goal Statement: AIC will provide substance abuse/domestic violence and family counseling.	60		75		80		90	
3. Program Performance Area: Case Management, Outreach Services and Navajo Voter Registration.								
Goal Statement: AIC will provide referrals for housing, electricity, gas, water and voter registration	120		130		140		150	
4. Program Performance Area: Decrease hunger amongst Navajo Trabal members.								
Goal Statement: Provide meals twice weekly, food boxes and daily nutritous snacks.	2,400		2,600		2,800		3,000	
5. Program Performance Area:								
Goal Statement: AIC will provide quaterly reports, telephone meetings with Navajo Nation.	20		22		24		25	

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

Emily Dieckman 08/13/2015
Program Manager's Printed Name and Signature/Date

Mary Garcia 08/13/2015
Division Director/Branch Chief's Printed Name and Signature/Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: AIC Social Services for Native Americans   Business Unit No.: 119023

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	2001 Personnel Expenses		57,400
2110	Regular		
	2130 4 Person	53,320	
	Executive Director (10%) 416 hrs x $35.00 = $14,560.00		
	Program Manager (15%) 312 hrs x $30.00 = $9,360.00		
	Counselor (50%) 552 hrs x $25.00 = $13,800.00		
	Fiscal Officer (50%) 1040 hrs x $15.00 = $15,600.00		
2900	Fringe Benefits		
	2912 FICA @ $4,080.00	4,080	
			1,800
	3000 Travel Expenses		
3230	Personal Travel	1,800	
	3260 Milage: 2900miles/year x .50 = $1,450.00		
	3240 Per Diem: 2 days @ $75.00 = $150.00		
	3250 Lodging: 2 days @ $100.00 = $200.00		
	TOTAL	59,200	59,200

FY 2016

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: AIC Social Services for Native Americans Business Unit No.: 119023

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
4000	Supplies		3,000
4120	Office Supplies	1,000	
	4130 General Office Supplies = $1,000.00		
4410	Operating Supplies	2,000	
	4460 Food Supplies = $2,000.00		
5500	Communication & Utilites		8,000
5570	Internet		
	5580 DSL = $3,684.00	3,684	
5700	Utilities	4,316	
	5710 Energy = $3,116.00		
	5730 Natural Gas = $1,200.00		
6500	Contractual Services		11,000
6520	Consulting		
	6530 Fees = $10,000.00	10,000	
6600	Audit		
	6630 Fees = $1,000.00	1,000	
	TOTAL	22,000	22,000

FY 2016

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: AIC Social Services for Native Americans **Business Unit No.:** 119023

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
8000	Assistance		18,800
8020	Social		
	8095 Other Public Assistance	15,600	
8300	Participant Training	3,200	
	8305 Classroom Training = $500.00		
	8310 Adult Training Costs = $1,700.00		
	8315 Youth Training Costs = $1,000.00		
	TOTAL	18,800	18,800

FY 2016

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION:

Program Name/Title: AIC Social Services for Native Americans — K #:

Contract/Grant No.: Indian Affairs Department — Prepared by: Emily Dieckman, Fiscal Officer

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

Funded from the Indian Affairs Department (IAD) to provide on-going social services for all Urban Native Americans and others.

PART III. BUDGET INFORMATION:

(A) Major Object Code and Description		(B) Current Award Fiscal Year 2015	(C) Anticipated Funding Fiscal Year 2016	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	-	12,520.00	12,520.00
3000	Travel Expenses	-	-	-
3500	Meeting Expenses	-	-	-
4000	Supplies	-	2,000.00	2,000.00
5000	Lease and Rental	-	-	-
5500	Communication and Utilities	-	6,000.00	6,000.00
6000	Repairs and Maintenance	-	3,000.00	3,000.00
6500	Contractual Services	-	58,000.00	58,000.00
7000	Special Transaction	-	-	-
8000	Assistance	-	5,000.00	5,000.00
9000	Capital Outlay	-	-	-
9510	Matching - Cash	-	-	-
9610	Matching - In - Kind	-		
9710	Indirect Cost (Overhead) Allocation	-	63,480.00	63,480.00
	TOTALS:	-	**150,000.00**	**150,000.00**

PART IV. FTEs/MATCH FUNDS:

MATCHING FUND REQUIRED:

CONCURRED BY:

Contracting Officer's Signature / Date:

	(B)	(C)	(D)
No. of Positions/ FTEs:			-
Required GF Cash Match:			-
Required GF In - Kind Match:			-
Required GF % Match:			-

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Emily Dieckman, Fiscal Officer

Signature/Date: Emily Dieckman 08/12/2015

Approved by (print): Mary Garcia, Executive Director

Signature/Date: Mary Garcia 08/12/2015

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION:

Program Name/Title: AIC Social Services for Native Americans   K #:

Contract/Grant No.: TUPAC   Prepared by: Emily Dieckman, Fiscal Officer

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

Funded from the Indian Affairs Department (IAD) to provide on-going social services for all Urban Native Americans and others.

PART III. BUDGET INFORMATION:

(A)		(B)	(C)	(D)
Major Object Code and Description		Current Award Fiscal Year 2014	Anticipated Funding Fiscal Year 2015	Difference Columns (C) - (B)
2001	Personnel Expenses	-	7,580.00	7,580.00
3000	Travel Expenses	-	6,633.00	6,633.00
3500	Meeting Expenses	-	12,371.00	12,371.00
4000	Supplies	-	-	-
5000	Lease and Rental	-	-	-
5500	Communication and Utilities	-	-	-
6000	Repairs and Maintenance	-	-	-
6500	Contractual Services	-	-	-
7000	Special Transaction	-	12,416.00	12,416.00
8000	Assistance	-	-	-
9000	Capital Outlay	-	-	-
9510	Matching - Cash	-	-	-
9610	Matching - In - Kind	-		
9710	Indirect Cost (Overhead) Allocation	-	-	-
	TOTALS:	-	39,000.00	39,000.00

PART IV. FTEs/MATCH FUNDS:

MATCHING FUND REQUIRED:

CONCURRED BY:

Contracting Officer's Signature / Date:

	(B)	(C)	(D)
No. of Positions/ FTEs:			-
Required GF Cash Match:			-
Required GF In - Kind Match:			-
Required GF % Match:			-

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Emily Dieckman, Fiscal Officer

Signature/Date: Emily Dieckman 08/12/2015

Approved by (print): Mary Garcia, Executive Director

Signature/Date: Mary Garcia 08/12/2015

FY 2016

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION:

Program Name/Title: AIC Social Services for Native Americans

K #:

Contract/Grant No.: Otten Foundation

Prepared by: Emily Deickman, Fiscal Officer

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

Funded from the Indian Affairs Department (IAD) to provide on-going social services for all Urban Native Americans and others.

PART III. BUDGET INFORMATION:

(A) Major Object Code and Description		(B) Current Award Fiscal Year 2014	(C) Anticipated Funding Fiscal Year 2015	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	-	-	-
3000	Travel Expenses	-	-	-
3500	Meeting Expenses	-	2,000.00	2,000.00
4000	Supplies	-	5,000.00	5,000.00
5000	Lease and Rental	-	-	-
5500	Communication and Utilities	-	10,000.00	10,000.00
6000	Repairs and Maintenance	-	-	-
6500	Contractual Services	-	25,000.00	25,000.00
7000	Special Transaction	-	-	-
8000	Assistance	-	13,000.00	13,000.00
9000	Capital Outlay	-	-	-
9510	Matching - Cash	-	-	-
9610	Matching - In - Kind	-		
9710	Indirect Cost (Overhead) Allocation	-		-
	TOTALS:	-	55,000.00	55,000.00

PART IV. FTEs/MATCH FUNDS:

MATCHING FUND REQUIRED:

CONCURRED BY:

Contracting Officer's Signature / Date:

No. of Positions/ FTEs:			-
Required GF Cash Match:			-
Required GF In - Kind Match:			-
Required GF % Match:			-

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Emily Dieckman, Fiscal Officer

Signature/Date: Emily Dieckman 08/12/2015

Approved by (print): Mary Garcia, Executive Director

Signature/Date: Mary Garcia 08/12/2015

The Navajo Nation Grant Application

Name of Applicant: The Albuquerque Indian Center (AIC)		Telephone No.: (505) 268-1751/5770
Mailing Address: 105 Texas SE Albuquerque NM 87108		Email: marygarcia12003@yahoo.co
Physical Address: 105 Texas SE Albuquerque NM 87108		IRS TIN/EIN No: 85-386611
NN Grant Request Amount: $100,000.00	Grant Start Date: 10/1/2015	Grant End Date: 9/30/2016

Brief Description of the Organization or Entity Requesting the Grant:

The proposal being submitted to the Navajo Nation on behalf of the Albuquerque Indian Center (AIC) is for funding to increase further social sevices for Navajo's and other Native Americans. Currently, the AIC provides social services to ~165 Native Americans (~63% Navajo) on a daily basis. Clients come in to utilize: 1) Administrative- telephone calls (local/long distance), bus passes, copying, faxing, mailing, notary and referrals. 2) Therapeutic & Treatment- AIC has a certified & licensed therapist to provide individual, family and couples counseling in the areas of substance abuse and domestic violence. 3) Case Management & Outreach- Intake screening and assistance with meeting the clients needs of: housing, electricity, gas, water, Medicaid, education and connecting with our Native services to promote youth prevention education. 4) Decrease Hunger- provide morning coffee, Danishes, weekly community feeds, monthly commodities, food boxes and food distributions. 5) Computer Competency & Employment Services- resume development, email, internet access, job searching and basic computer skills. These services will be increased per quarter and will allow for more Navajo's and other Urban Native Americans to obtain additional services.

PROBLEMS/NEEDS STATEMENT

Briefly describe the problems/needs identified based on relevant and collected data. The statement should be brief, clear and concise, including population (Navajo) to be served and location of the population.

The AIC has provided social services for the Urban Native American population for over 21 years and is located in the "International District" of Albuquerque, NM. This area was once referred to as the "war zone" due to the high crime rate, unemployment, lack of education, homelessness and alcohol and substance abuse. Fortunately there has been change withh the name. Approximately 90% of the AIC Urban Native American clients reside in this challenging area: 58% of the clintelle hom seek social services on a daily basis are Navajo's (28% Pueblo's, 8% other Native Tribes and 8% white, black and hispanics). The **problem and or needs** of Navajo's and Urban Natives are the: need to obtain basic social services; housing rentals, shelter, bus passes, meals, local/long distance calls, employment, counseling for substance and alcohol abuse (AA), domestic violence, family and couples, case management, food (commodities), referrals for other much needed support services. Through the ongoing collection of quantitative and qualitative data obtained on a daily basis from the AIC sign-in sheets we have concluded that the need to continue and provide consistent social services is vital in promoting self-sufficiency among Urban Native Americans.

METHODOLOGY

Briefly describe the approaches, services, and/or ways the problems or needs which will be addressed with the grant.

The AIC will continue to collect qualitative/quantitative data through intakes, sign-in sheets, questionnaires and focus groups. This data will continue to be collected on a daily basis as a means to distinguish: 1) Whether our Navajo's and Urban Natives needs are being met. 2) How many are being served. 3) Amount of services clients are receiving and for how long. The needs of our clients will be addressed through the social services discussed prior and through collaboration with other Native American agencies and service providers. In addition, the AIC will hold on-going events throughout the year to promote Native Traditions & provide information for the community on what AIC offers. AIC prevention educators will collaborate with Albuquerque Public Schools (middle and high) to recruit native youth for the AIC Youth Coaliation, "AICES" (Albuquerque Indian Center Educating Students) which promotes education on negative health consequences of commerical tobacco, alcohol, drugs and substance abuse.

To the best of my knowledge and belief, all data in this application are true and correct. The document has been duly authorized by the governing body of the applicant and the applicant will comply with the Navajo Nation terms and conditions if the grant is awarded.

Mary Garcia — 8/12/2015

Signature of Authorized Representative — Date Signed

Mary Garcia — Executive Director

Type Name of Authorized Representative — Title

Fiscal Year 2016

The Navajo Nation
Recommended Unmet Needs Budgets

Branch: Executive Branch

Division: Division of Social Services- Phoenix Indian Center (PIC)

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
707000	Phoenix Indian Center	$ 187,094.00	This Project funds Navajo Language and Culture classes, seminars and informational sessions for Navajo people in the Maricopa County area. It also provides for social services which includes case management and direct services along with skill building classes specifically for Navajo people. A portion of the funding is for staff who provide the described services including interpreting services.
	TOTAL:	$ 187,094	

EXHIBIT E

FY 16

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 707000 Program Title: Phoenix Indian Center, Inc. Division/Branch: ______

Prepared By: Patricia K. Hibbeler Phone No.: 602-264-6768 Email Address: phibbelerphxindcenter.org

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
US Department of Labor	7/1/15 To 6/30/16	$1,161,000.00	52%
AZ Governor's Office	7/1/15 To 6/30/16	$300,000.00	13%
Mercy Maricopa Health	7/1/15 To 6/30/16	$182,634.00	8%
Valley of The Sun United Way	7/1/13 To 6/30/14	$105,693.00	5%
AZ Department of Education	7/1/13 To 6/30/14	$63,706.00	3%
Other (Donations, fundraising etc.)	7/1/13 To 6/30/14	$244,722.00	11%
Navajo Nation General Funds	1/1/14 To 6/30/15	$187,094.00	8%
	TOTAL:	$2,244,849.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001 Personnel Expenses	1	$0.00	$69,670.00	$69,670.00
3000 Travel Expenses	1	$0.00	$5,520.00	$5,520.00
3500 Meeting Expenses		$0.00	$0.00	$0.00
4000 Supplies	1	$0.00	$4,100.00	$4,100.00
5000 Lease and Rental	1	$0.00	$18,000.00	$18,000.00
5500 Communications and Utilities	1	$0.00	$200.00	$200.00
6000 Repairs and Maintenance		$0.00	$0.00	$0.00
6500 Contractual Services	1	$0.00	$14,000.00	$14,000.00
7000 Special Transactions	1	$0.00	$1,200.00	$1,200.00
8000 Public Assistance	1	$0.00	$50,000.00	$50,000.00
9000 Capital Outlay		$0.00	$0.00	$0.00
9500 Matching Funds		$0.00	$0.00	$0.00
9500 Indirect Cost	1	$0.00	$24,404.00	$24,404.00
	TOTAL	$0.00	$187,094.00	$187,094.00

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	0	2 Shared Positions
Total # of Permanently Assigned Vehicles:	N/A	N/A

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

Patricia K. Hibbeler 08'13'15

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

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

FY 16

THE NAVAJO NATION - PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 707000

Program Name/Title: Phoenix Indian Center, Inc.

PART II. PROGRAM PERFORMANCE CRITERIA:

	1st QTR		2nd QTR		3rd QTR		4th QTR	
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Program Performance Area: *Number of students completing Navajo language & culture classes (including online/webinar)*								
Goal Statement: *Educate more Navajo Tribal members in Navajo language & understanding culture*	100		100		100		100	
2. Program Performance Area: *Number of participants in Seasonal Stories and Culture Nights*								
Goal Statement: *Share knowledge of Navajo traditional stories and traditions including performances*	300		300		300		300	
3. Program Performance Area: *Number of persons/families receiving skill building classes*								
Goal Statement: *Clients will improve skills for living in a large city environment*	15		15		15		15	
4. Program Performance Area: *Number of persons/families receiving Case Management and/or Direct services.*								
Goal Statement: *Promote urban self-sufficiency and living skill improvement*	400		400		400		400	
5. Program Performance Area: *Administer school clothing program & conduct Navajo Voter Registration*								
Goal Statement: *Register clothing for school children and register eligible Navajo voters*	20		20		20		220	

FY 16

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNITS

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2014 ACTUAL		FY 2015 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
2130	N/A	3674	Instructor, Language & Culture	N/A	N/A		$49,615	1040	$24,807.00
2130	N/A	3674/ 3705	Instructor, Language & Culture & Socialworker	N/A	N/A		$58,349	1150	$32,243.00
								Total	$57,050.00

FY 16

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center Inc. Business Unit No.: 707000

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	2001 Personnel Expenses		69,670
2110	Regular	57,050	
	2130 Person-Regular Part Time		
	2130 Person-Regular Part Time		
2900	Fringe Benefits	12,620	
	2912 FICA @ $3,537		
	2914 Medicare @ $827		
	2921 Medical insurance @ $4,564		
	2926 Life insurance @ $360		
	2940 Retirement @ $2,282		
	2951 Unemployment @ $300		
	2960 Worker's Compensation @ $750		
	3000 Travel Expenses		5,520
3230	Personal Travel	5,520	
	32100 Vehicle rental: Truck rental for Navajo Clothing = $1,250		
	3260 Mileage: 3,600 miles/year x $0.575/mile = $2,070		
	3240 Per diem: 6 days @ $50/day = $300		
	3250 Lodging: 4 days @ $100/day = $400		
	3290 Cost of fuel, service, etc. for PIC vehicle @ $150/month x 10 months = $1,500		
	TOTAL	75,190	75,190

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THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc. Business Unit No.: 707000

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	6500 Contractual Services		14,000
6520	Consulting	12,400	
	6530 Fees		
6600	Audit	1,000	
	6630 Fees		
6960	Subcontracted Services	600	
	6990 Subcontracted Services-Payroll processing 6990 Subcontracted Services-Network services		
	7000 Special Transactions		1,200
7710	Insurance Premiums	1,200	
	7720 Liability, & property insurance		
	8000 Assistance		50,000
8020	Public Assistance	50,000	
	8060 Emergenciy Assistance: To meet emerency housing, utility, transportation and other emergency need.		
	TOTAL	65,200	65,200

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THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.   Business Unit No.: 707000

PART II. PERSONNEL/POSITION CHANGES:

(A) Type of Change	(B) Sub Acct Object Code	(C) Position Number	(D) Job Type / Class Code	(E) Position Title	(F) Employee ID No. or Vacant	(G) Salary	(H) Fringe Benefit	(I) Total (Col. G + H)
2130	N/A	N/A	3674	Instructor, Language and Culture	Freddie Johnson	$24,807	$5,488	30,295
								-
2130	N/A	N/A	3674/ 3705	Instructor, Language & Culture/Socialworker	Jolyana Begay	$32,243	$7,132	39,375
								-
								-
								-
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					PAGE TOTAL:	57,050	12,620	69,670

FY 16

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc. **K #:**

Contract/Grant No.: **Prepared by:** Particia K. Hibbeler

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

AZ Governor's Office: This grant is to train parents and parent coalitions to prevent/reduct substance abuse among Native American youth in Phoenix, Flagstaff & Tucson.

PART III. BUDGET INFORMATION:

(A) Major Object Code and Description		(B) Current Award Fiscal Year 15	(C) Anticipated Funding Fiscal Year 16	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	$190,428	$180,806	-$9,622
3000	Travel Expenses	$12,695	$9,481	-$3,214
3500	Meeting Expenses			
4000	Supplies	$5,623	$7,503	$1,880
5000	Lease and Rental	$10,800	$21,400	$10,600
5500	Communication and Utilities	$180	$360	$180
6000	Repairs and Maintenance			
6500	Contractual Services	$53,000	$53,400	$400
7000	Special Transaction			
8000	Assistance			
9000	Capital Outlay			
9510	Matching - Cash			
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation	$27,274	$27,050	-$224
	TOTALS:	**$300,000**	**$300,000**	

		(B)	(C)	(D)
PART IV. FTEs/MATCH FUNDS:	**No. of Positions/ FTEs:**	2	4	2.000
MATCHING FUND REQUIRED:	**Required GF Cash Match:**	None	None	
CONCURRED BY:	**Required GF In - Kind Match:**	None	None	
Contracting Officer's Signature / Date:	**Required GF % Match:**	N/A	N/A	

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Franklin W. LaFave, Jr. **Approved by (print):** Particia K. Hibbeler

Signature/Date: [signature] 8-07-15 **Signature/Date:** [signature] 08·07·15

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FY 16

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.

K #:

Contract/Grant No.:

Prepared by: Particia K. Hibbeler

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

Valley of the Sun United Way: This grant is to provide prevention services to youth, provide Case Management services and to supplement our Adult Education program.

PART III. BUDGET INFORMATION:

(A) Major Object Code and Description		(B) Current Award Fiscal Year 15	(C) Anticipated Funding Fiscal Year 16	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	$82,753	$81,141	-$1,612
3000	Travel Expenses	$1,400	$1,560	$160
3500	Meeting Expenses			
4000	Supplies		$1,160	$1,160
5000	Lease and Rental	$8,100	$10,200	$2,100
5500	Communication and Utilities	$300	$590	$290
6000	Repairs and Maintenance	$920		-$920
6500	Contractual Services	$1,970	$600	-$1,370
7000	Special Transaction	$2,685	$2,042	-$643
8000	Assistance	$6,325	$8,400	$2,075
9000	Capital Outlay	$1,240		-$1,240
9510	Matching - Cash			
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation			
	TOTALS:	**$105,693**	**$105,693**	

PART IV. FTEs/MATCH FUNDS:				
	No. of Positions/ FTEs:	3	3	-
MATCHING FUND REQUIRED:	Required GF Cash Match:	None	None	
CONCURRED BY:	Required GF In - Kind Match:	None	None	
Contracting Officer's Signature / Date:	Required GF % Match:	N/A	N/A	

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Franklin W. LaFaye, Jr.

Signature/Date: 8-07-15

Approved by (print): Particia K. Hibbeler

Signature/Date: 08.07.15

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FY 16

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.

Contract/Grant No.:

Funding Period: July 1, 2014 To June 30, 2015

K #:

Prepared by: Particia K. Hibbeler

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

AZ Department of Education: This grant is to provide GED educational services to Native American students resulting in the students receiving their GED's.

PART III. BUDGET INFORMATION:

(A) Major Object Code and Description		(B) Current Award Fiscal Year _15_	(C) Anticipated Funding Fiscal Year _16_	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	$54,901	$52,779	(2,122.00)
3000	Travel Expenses			-
3500	Meeting Expenses			-
4000	Supplies	$1,000		(1,000.00)
5000	Lease and Rental		$2,400	2,400.00
5500	Communication and Utilities			-
6000	Repairs and Maintenance			-
6500	Contractual Services	$2,500	$2,256	(244.00)
7000	Special Transaction	$985		(985.00)
8000	Assistance		$1,750	1,750.00
9000	Capital Outlay			-
9510	Matching - Cash			-
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation	$4,320	$4,521	201.00
	TOTALS:	63,706	63,706	-

PART IV. FTEs/MATCH FUNDS:				
PART IV. FTEs/MATCH FUNDS:	No. of Positions/ FTEs:	2	2	-
MATCHING FUND REQUIRED:	Required GF Cash Match:	None	None	
CONCURRED BY:	Required GF In - Kind Match:	None	None	
Contracting Officer's Signature / Date:	Required GF % Match:	N/A	N/A	

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Franklin W. LaFaye, Jr.

Signature/Date: F. W. LaFaye 8-07-15

Approved by (print): Particia K. Hibbeler

Signature/Date: PK Hibbeler 08.07.15

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FY 16

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Phoenix Indian Center, Inc.

Contract/Grant No.:

Funding Period: July 1, 2014 To June 30, 2015

K #:

Prepared by: Particia K. Hibbeler

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

Phoenix Indian Center has a small fundraising event each year to supplement administrative & program funds. We also receive small unrestriced donations throughout the year.

PART III. BUDGET INFORMATION:

(A) Major Object Code and Description		(B) Current Award Fiscal Year _15_	(C) Anticipated Funding Fiscal Year _16_	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	51,394	68,922	17,528.00
3000	Travel Expenses			-
3500	Meeting Expenses			-
4000	Supplies			-
5000	Lease and Rental	7,200	7,200	-
5500	Communication and Utilities			-
6000	Repairs and Maintenance			-
6500	Contractual Services	105,290	142,300	37,010.00
7000	Special Transaction	1,600	1,600	-
8000	Assistance			-
9000	Capital Outlay			-
9510	Matching - Cash			-
9610	Matching - In - Kind			
9710	Indirect Cost (Overhead) Allocation	24,689	24,700	11.00
	TOTALS:	**190,173**	**244,722**	**54,549.00**

PART IV. FTEs/MATCH FUNDS:				
	No. of Positions/ FTEs:	3	3	-
MATCHING FUND REQUIRED:	Required GF Cash Match:	None	None	
CONCURRED BY:	Required GF In - Kind Match:	None	None	
Contracting Officer's Signature / Date:	Required GF % Match:	N/A	N/A	

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Franklin W. LaFave, Jr.

Signature/Date: F.W. LaFave 8-07-15

Approved by (print): Particia K. Hibbeler

Signature/Date: P K H 08.07.15

NN BF6

The Navajo Nation Grant Application

Name of Applicant: Phoenix Indian Center, Inc.	Telephone No.: 602-264-6768
Mailing Address: 4520 N. Central Ave., Suite 250; Phoenix, AZ 85012	Email: phibbeler@phxindcenter.org
Physical Address: Same	IRS TIN/EIN No: 86-6006566
NN Grant Request Amount: $187,094.00 / Grant Start Date: 10/1/2015	Grant End Date: 9/30/2016

Brief Description of the Organization or Entity Requesting the Grant:

This project funds Navajo Language & Culture classes, seminars and informational sessions for Navajo people in the Maricopa County area. It also provides for social services which includes case management and direct services along with skill building classes specifically for Navajo people. A portion of the funding is for staff who provide the described services including interpreting services.

PROBLEMS/NEEDS STATEMENT

Briefly describe the problems/needs identified based on relevant and collected data. The statement should be brief, clear and concise, including population (Navajo) to be served and location of the population.

According to the US Census, the Arizona population is estimated at 6,731,484 of which 5.3% (356,768) are American Indian and 31% of that population is Navajo. The 2011-2013 Census American Community Survey estimated the urban-living American Indian population in Maricopa County (off reservation) was 127,364 with 30% (38,209) being Navajo and a young population with 46.4% being under the age of 24. The Census also estimated that 20.8% of the homes in Arizona spoke Spanished followed by the next signifiant language group, Navajo at 1.48%. The Phoenix Indian Center annually provides services to over 7,000 people and reaches many more through presentations and community events. Characteristics of our customer base show that 28% are either part-time or full-time employed, 75% of these households report less than $10,000 income per year and 61% of these households have 3 children. Of these, depending upon which service being accessed, up to 65% are are Navajo. Many of these individuals report being detached from their Navajo community, not being fluent or have little speaking ability in their ancestral language or signifiant cultural knowledge. They continue to seek opportunities to learn their heritage language, culture, traditions and stories, as well as access support services needed by low income families, thus availing themselves of all the services provided by the Phoenix Indian Center.

METHODOLOGY

Briefly describe the approaches, services, and/or ways the problems or needs which will be addressed with the grant.

The problems and objectives discussed above are addressed through two different approaches. First, a social service model providing case management navigation (brokering referrals for other partner agency services), skill building classes and direct customer services - some of which are provided by various PIC programs. These necessary methods of service delivery have proven results and are crucial due to the number of lower inome clients who reside in the Phoenix-Metro area and have difficulty maneuvering these needed services in a large metropolitan area. Moreso, these types of services are not offered in a culturally relevant manner, thus customers continue to seek them at the Phoenix Indian Center. Secondly, culture and language classes offered effectively address the need to grow more Dine speakers and gain knowledge of cultural practices. These classes are offered on a semester basis and varied throughout the week on different days, times and locations. Special cultural events using Navajo experts to share culture with the Navajo people residing in the Phoenix Metro area is also important. A new, upcoming feature will include a distance online learning/webinar approach for customers who cannot attend in person classes. With the Phoenix Valley being a large area, we intend to reach a larger audience through using technology, by pilot testing online classes. Class offeringsthroughout each year include Adult Beginning Navajo Language, Adult Intermediate Navajo Language, Navajo Literacy, Intergenerational Language and Culture, Children's Navajo Language, Dine Culture, Navajo Singing Language Class and Navajo Weaving classes. This is the vehicle chosen to provide education in language and culture to the urban Navajo population, thus growing the Dine knowledge.

To the best of my knowledge and belief, all data in this application are true and correct. The document has been duly authorized by the governing body of the applicant and the applicant will comply with the Navajo Nation terms and conditions if the grant is awarded.

Patricia K. Hibbeler — 08.7.15

Signature of Authorized Representative — Date Signed

Patricia K. Hibbeler — CEO

Type Name of Authorized Representative — Title