RESOLUTION OF THE

NAVAJO NATION COUNCIL

23rd NAVAJO NATION COUNCIL -- Fourth Year, 2018

AN ACTION

RELATING TO AN EMERGENCY FOR THE NAVAJO NATION; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF SIX MILLION, THREE HUNDRED THIRTY-THREE THOUSAND, THREE HUNDRED THIRTY-THREE DOLLARS (\$6,333,333) TO THE NAVAJO HEAD START PROGRAM, WAIVING 12 N.N.C. § 820(E) AND (F)

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Navajo Nation Council has the authority to approve supplemental appropriations. 12 N.N.C. § 820(L).
- B. The Navajo Nation Code provides, "[m]atters constituting an emergency shall be limited to the cessation of law enforcement services, and 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." 2 N.N.C. § 164(A)(16).
- C. This legislation is offered as an emergency legislation due since Navajo Head Start Program will be required to close its daily operations. As such, this impacts the Nation's ability to provide direct services to the Navajo people.
- D. The Title 12 Appropriations Act Supplemental Appropriation requirements include:
 - When the Controller identifies additional sources of revenues above and beyond the initial or current revenue projections, supplemental appropriations may be allocated by the Navajo Nation Council. 12 N.N.C. § 820(L).
 - 2. 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 designating recurring and non-recurring revenues. 12 N.N.C. § 820(L).

3. All requests for annual operating funds and supplemental funds shall be submitted to the Office of Management and Budget for budget impact analysis and other appropriate actions. 12 N.N.C. § 820(M).

SECTION TWO. FINDINGS

- A. The Navajo Nation Head Start Program has requested a supplemental appropriation of \$6,333,333 to a new Business Unit. A Supplemental Funding Proposal Summary along with Budget Forms 1 through 4, are included in Exhibit A.
- B. Included in the Supplemental Funding Proposal summary is a statement of need, which provides, "the supplemental funding request will ensure that the Navajo Head Start Program continues to provide direct services to the 2,105 funded slots under the Head Start and Early Head Start Programs."
- C. A document from the Controller, dated July 2018, indicates the balance in the UUFB is \$11,012,319.
- D. Due to the emergency nature of this legislation the Office of Management and Budget has provided the statutory prequired reviews. See Exhibit B.
- E. The Office of the Controller provided an updated balance for the UUFB and indicated the costs are recurring. See Exhibit C.

SECTION THREE. SUPPLEMENTAL FUNDING APPROVING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF SIX MILLION, THREE HUNDRED THIRTY-THREE THOUSAND, THREE HUNDRED THIRTY-THREE DOLLARS (\$6,333,333) FOR BUSINESS UNIT NUMBER, NEW, TO THE NAVAJO NATION HEAD START PROGRAM WAIVING 12 N.N.C. § 820 (E) AND (F)

- A. This supplemental appropriation of \$6,333,333 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 to Business Unit Number, NEW. The appropriation may be used as matching funds and/or in-kind to the federal grant for Headstart appropriation or grant to the Navajo Nation for FY 2018 and later years."
- B. The Navajo Nation hereby approves supplemental funding from the Unreserved, Undesignated Fund Balance in the amount of

\$6,333,333 for Business Unit Number NEW, to fund the Navajo Nation Head Start Program.

- C. The supplemental funding shall be deposited in accordance with the budget forms in **Exhibit A**.
- D. With the Controller's designation of this appropriation as a recurring cost, the Navajo Nation waives 12 N.N.C. § 820(E) and (F) regarding the restriction on recurring and non-recurring costs.

SECTION FOUR. APPROPRIATIONS

The Navajo Nation approves the supplemental funding to the Navajo Nation Head Start Program and the funding shall not lapse at the end of Fiscal Year 2018. 12 N.N.C. § 820 (N)

CERTIFICATION

I, hereby, certify that the foregoing resolution was duly considered by the 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 17 in Favor and 02 Opposed, on this 17th day of July 2018.

LoRenzo C. Bates, Speaker 23rd Navajo Nation Council

J-ly 27, 2018

Motion: Honorable Kee Allen Begay, Jr. Second: Honorable Amber Kanazbah Crotty

Speaker Bates 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 3rd day of 4400457 2018. Russell Begaye, President Navajo Nation
- 2. I, hereby, veto the foregoing
 legislation, pursuant to 2 N.N.C.
 \$1005 (c)(11), on this _____ day
 of _____ 2018 for
 reason(s) expressed in the attached
 letter to the Speaker

Russell Begaye, 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 _______2018.

> Russell Begaye, President Navajo Nation

Γ	EXHIBIT
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THE NAVAJO NATION SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

	Business Unit No.:	NEW	Program Title:		Navajo Head Sta	rt
	Division/Branch:	Education / Executive	Amount Requested:	\$6,333,333.00	_ Phone No.:	928-871-6902
	Prepared By:	Christine M. Chavez	Email Address:	<u>christi</u>	nechavez@nav	ajohs.org
The Sup employe Program the Nava Program February Start from	plemental Funding e related expenses request will cover ajo Head Start Prog s. The Navajo Hea / 28, 2019; which is m receiving approp s utilizing the Undes	UEST AND STATEMENT OF NEI request in the amount of \$6,33 for mandatory insurance cove the expenses for the period of ram continues to provide direc d Start Program has submitted the fourth year of a five year g riate funds to continue with sea signated, Unreserved Fund Bal	33,333.00 is needed to co rage for general liability i March 1, 2018 to June 30 t services to the 2,105 fu the Grant Application to grant. There are extenuat amless operations into the	nsurance and we b, 2018. The Sup nded slots under the Office of Hea ing, legal circum a new grant year	orker's compensati oplemental Funding the Head Start an ad Start for the per stances that have . Therefore, this is	on. The Navajo Head Start g request will ensure that d Early Head Start iod of March 1, 2018 to prohibited Navajo Head an EMERGENCY request
The Nav slots with across th	ajo Head Start Prog n their affliated fam ne Navajo Nation. S	AN IF REQUEST IS NOT FUNDED gram will begin to notify staff ar ilies. In order to continue to pro Since personnel is a vital aspec reserved Fund Balance is to co	nd to close daily operation wide direct services, Nav t of providing direct servi	ajo Head Start n ces, Navajo Hea	nust be fully staffed d Start's request fo	to operate over 90 centers
					iy operational.	
Navajo H	lead Start is active	NDING SOURCES BEING PURSU ly researching other funding so ling allocation necessary to ens	UED: urces available. At this ti	me there are no	funding opportunit	
Navajo I capacity	lead Start is active to provide the fund AFFIRMATION IS F	NDING SOURCES BEING PURSU by researching other funding so ing allocation necessary to ens PROVIDED THAT THE PROPOSA ZCOMMENDS APPROVAT:	UED: ources available. At this ti sure the Navajo Head Sta	me there are no art Program to re	funding opportunit main fully operatio	nal.
Navajo I capacity PART V.	lead Start is active to provide the fund AFFIRMATION IS F BRANCH CHIEF R	NDING SOURCES BEING PURSU ly researching other funding so ling allocation necessary to ens	UED: Purces available. At this ti sure the Navajo Head Sta AL INFORMATION IS COM	me there are no art Program to re PLETE AND ACC	funding opportuniti main fully operatio	nal. PPROPRIATE

FY 2018	18			PR	THE NAVAJO NATION PROGRAM BUDGET SUMMARY			BUD	Page 1 of 16 BUDGET FORM 1
PART I.	Business Unit No.:	NEW	Program Title:		Navajo Head Start		Division/Branch:	Education	
	Prepared By: Ch	Christine M. Chavez	Phone No.:	No.:	(928) 871-6902 Email	Email Address:	<u>christinech</u>	christinechavez@navajohs.org	Γ
PART II.	FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY		(4)	(B)	Ð
	UUFB	10/01/17 - 9/30/18	6,333,333.50	100%		Type	(M) NNC Approved Original Budget	Proposed Budget	(C) Difference (Column B - A)
					2001 Personnel Expenses	-		6,290,276	6,290,276
					3000 Travel Expenses				0
					3500 Meeting Expenses				0
					4000 Supplies				0
					5000 Lease and Rental				0
					5500 Communications and Utilities				0
					6000 Repairs and Maintenance		-		0
					6500 Contractual Services				0
					7000 Special Transactions	1		43,057	43,057
					8000 Public Assistance				0
					9000 Capital Outlay				0
					9500 Matching Funds				0
					9500 Indirect Cost				0
						TOTAL	\$0.00	6,333,333	6,333,333
					PART IV. POSITIONS AND VEHICLES	2	(D)	(E)	
					Total # of Positions Budgeted:	dgeted:		400	
		TOTAL:	\$6,333,333.50	100%	Total # of Permanently Assigned Vehicles:	ehicles:		210	
PART V.	I HEREBY ACKNOWLE	DGE THAT THE INFORMATION CONTAI Dr. Elvira Bitsoi, Asst. Superintendent (A)	DRMATION CONTAIN	VED IN TH	PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. Dr. Elvira Bitsoi, Asst. Superintendent (A)	CURATE. Dr. Tor	RATE. Dr. Tommy Lewis, المجمع Superintendent	tendent	
	Mans	1	TED BY: Program Manager's Printed Name	lame	APPROV	ED BY: Di	APPROVED BY: Division Director/Branch Chief's Printed Name	Chief's Printed Name	/
	SUBMI	SUBMITTED BY: Program M	Program Manager's Signature and Date	nd Date	APPROVĚ	BY: Divis	APPROVER BY: Division Director/Branch Chief's Signature and Date	ef's Signature and Date	
					0	1			

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FY 2018 PROGRAM PERFORMANCE CRITERIA	NATION Page 2 of 16 ANCE CRITERIA BUDGET FORM 2
PART I. PROGRAM INFORMATION: Business Unit No.: NEW Program Name/Title:	Title: Navajo Head Start
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE: GSMCY-19-07: NHS will provide opportunities inclusive of necessary health services; comprehensive quality services; provide a learning environment that is healthy, safe, assessible, pleasant, comfortable, age appropriate, culturally sensitive, and responsive to the individual needs of children at the local and community level.	lity services; provide a learning environment that is healthy, safe, assessible, pleasant, comfortable, age ity level.
PART III. PROGRAM PERFORMANCE CRITERIA:	1st QTR 2nd QTR 3rd QTR 4th QTR Goal Actual Goal Actual Goal Actual
1. Program Performance Area:	
Meet up to 75% of funded enrollment at end of first quarter, which is 1,580 children of 2,105	
Goal Statement:	
Program will enroll 2,105 during 2nd, 3rd and 4th quarters to meet funded enrollment	175
2. Program Performance Area:	
Restructure remaining 20% of field level staff by end of second quarter, or up to 30 staff per quarter	
Goal Statement:	
Complete restructure of 60 field level staff by end of second quarter	n/a
3. Program Performance Area:	
Create four (4) new community partnerships with local and/or national resources to support HS initiatives	ι ^σ
Goal Statement:	
Create one (1) new partnership per quarter measured by MOA/MOU execution	
4. Program Performance Area:	
Maintain accountability to the Governing Body of Navajo Head Start	
Goal Statement:	
Report to the Governing Body 3 times per quarter	
5. Program Performance Area:	
Enable NHS staff with awareness and rules/regulations of sexual harassement, builying and code of conduct	nduct
One quarter of NHS staff, Policy Council & Board of Education to receive training per quarter	82 82 82 82 82
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED. Dr. Elvira Bitsoi, Asst. Superintendent (A)	EVIEWED. Dr. Tommy Lewis, Jr., Superintendent
Program Manager's Printed Name	Division DirectorBranch Chief's Printed Name
81/5/6 JUMP	Aonusteen 7348
Program Manager's Signature and Date	Division Director/Branch Chief's Signature and Date

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\$ 10 654 08	496	21.48	AL64A			HSCT	3659	945536	1038
\$ 10,654.08	496	21.48	AG64A			HSCT	3659	945535	1037
\$ 8,218.72	496	16.57	AG61A			HST	3640	945534	1036
\$ 10,654.08	496	21.48	AG64A			HSCT	3659	945533	1035
\$ 7,539.20	496	15.20	AG60A			HSPP	3668	243037	1034
\$ 8,218.72	496	16.57	AG61A			HST	3640	242682	1033
\$ 7,539.20	496	15.20	AG60A			HSPP	3668	243036	1032
\$ 10,654.08	496	21.48	AG64A			HSCT	3659	945527	1031
\$ 10,654.08	496	21.48	AG64A			HSCT	3659	945526	1030
\$ 7,539.20	496	15.20	AG60A			HSPP	3668	243035	1029
\$ 7,539.20	496	15.20	AG60A			HSPP	3668	243034	1028
\$ 7,539.20	496	15.20	AG60A			HSPP	3668	242938	1027
\$ 8,461.76	496	17.06	AG61B			HST	3640	945521	1026
\$ 11,226.48	969	16.13	AG60C			HS HR Assistant	1166	942720	1025
\$ 16,383.84	969	23.54	AL65A			Senior Accountant	1518	946684	1024
\$ 8,915.76	696	12.81	AG58A			Office Specialist	1366	243769	1023
\$ 9,187.20	696	13.20	AG58B			Office Specialist	1366	243768	1022
\$ 8,915.76	696	12.81	AG58A			Office Specialist	1366	243770	1021
\$ 8,915.76	969	12.81	AG58A			Office Specialist	1366	243767	1020
\$ 11,560.56	696	16.61	AG60D			Senior Office Specialist	1365	243765	1019
\$ 17,058.96	969	24.51	AG64A			HS Admin Regional Mgr	1365	243764	1018
\$ 14,803.92	969	21.27	AG64A			HS Admin Regional Mgr	1365	243763	1017
\$ 14,803.92	696	21.27	AG64A			HS Admin Regional Mgr	1365	243762	1016
\$ 14,803.92	696	21.27	AG64A			HS Admin Regional Mgr	1365	243761	1015
\$ 14,803.92	696	21.27	AG64A			ASO	1211	243131	1014
\$ 11,532.72	696	16.57	AG61A			Property Supervisor	4015	949004	1013
\$ 10,579.20	696	15.20	AG60A			Senior Office Specialist	1365	243766	1012
\$ 20,211.84	696	29.04	AG67C			Prin Contract Analyst	2016	243760	1011
\$ 16,140.24	696	23.19	AG65A			Sr Contract Analyst	2017	946900	1010
\$ 8,915.76	696	12.81	AG58A			AMS	1524	243758	1009
\$ 9,737.04	969	13.99	AG58D			AMS	1524	243541	1008
\$ 10,328.64	696	14.84	AG58A			AMS	1524	243759	1007
\$ 8,915.76	696	12.81	AG58A			Office Specialist	1364	243756	1006
\$ 7,509.84	696	10.79	AG56A			Office Assistant	1364	945492	1005
\$ 24,109.44	696	34.64	AG68F			HS Info Systems Mgr	3638	242606	1004
\$ 26,260.08	696	37.73	AG69F			HS HR Manager	3636	242671	1003
	696	36.64	AG69E			HS Fiscal Manager	3637	242670	1002
\$ 34,180.56	696	49.11	AM71D			HS Superintendt	3635	945904	1001
BUDGET	HOURS	SALARY	G/S	CODE	EMP ID	POSITION TITLE	TYPE	NO	ACCT
FY 2018 PROPOSED	FT 20	ACTUAL	FY 2017 ACTUAL					- 00	000

	1079	1078	1077	1076	1075	1074	1073	1072	1071	1070	1069	1068	1067	1066	1065	1064	1063	1062	1061	1060	1059	1058	1057	1056	1055	1054	1053	1052	1051	1050	1049	1048	1047	1046	1045	1044	1043	1042	1041	1040	1039	FY 2018
	243126	945933	945930	945929	945914	945753	945650	945649	945645	945018	949179	945634	945624	945620	945071	945617	945615	945610	945606	945602	945596	949198	945574	242664	945569	945563	945558	945557	945556	243041	243040	243018	243016	945545	945544	945542	243015	945540	243013	243039	243038	
	3648	4145	4145	4145	3659	4145	4145	4145	4145	3659	3659	4145	4145	4145	4145	3640	3659	4145	3659	4145	4145	4145	3659	4145	4145	4145	3640	3659	3640	3668	3668	3668	3668	3640	3640	3640	3668	3640	3668	3668	3668	
	HS Health	HSBD	HSBD	HSBD	HST	HSBD	HSBD	HSBD	HSBD	HSCT	HSCT	HSBD	HSBD	HSBD	HSBD	HST	HSCT	HSBD	HST	HSBD	HSBD	HSBD	HSCT	HSBD	HSBD	HSBD	HST	HSCT	HST	HSPP	HSPP	HSPP	HSPP	HST	HST	HST	HSPP	HST	HSPP	HSPP	HSPP	
	HS Health & Nutrition Liaison								÷							17									20																	THE N LISTING OF POSITIONS AND
	AG63A	AG59A	AG59A	AG59A	AG61A	AG59A	AG59A	AG59A	AG59A	AG64A	AG64A	AG59A	AG59A	AG59A	AGL59A	AG61A	AG64A	AG59A	AG64A	AG59C	AG59A	AG59A	AL64A	AG59A	AG59A	AG59A	AG61D	AG64A	AG61A	AG60A	AG60A	AG60A	AG60A	AG61A	AG61A	AG61B	AG60A	AG61A	AG60A	AG60A	AG60A	THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT
	19.70	13.95	13.95	13.95	16.57	13.95	13.95	13.95	13.95	21.48	21.48	13.95	13.95	13.95	14.31	16.57	21.48	13.95	21.48	14.82	13.95	13.95	21.80	13.95	13.95	13.95	16.61	21.48	16.57	15.20	15.20	15.20	15.20	16.57	16.57	17.06	15.20	16.57	15.20	15.20	15.20	UNIT
	696	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	496	
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329,276.32	13,711.20	6,919.20	6,919.20	6,919.20	8,218.72	6,919.20	6,919.20	6,919.20	6,919.20	10,654.08	10,654.08	6,919.20	6,919.20	6,919.20	7,097.76	8,218.72	10,654.08	6,919.20	10,654.08	7,350.72	6,919.20	6,919.20	10,812.80	6,919.20	6,919.20	6,919.20	8,238.56	10,654.08	8,218.72	7,539.20	7,539.20	7,539.20	7,539.20	8,218.72	8,218.72	8,461.76	7,539.20	8,218.72	7,539.20	7,539.20	7,539.20	PAGE 2 of 12 BUDGET FORM 3

16.57 496
16.57 496
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15.20 496
19.70 696
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15.20 696
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25.13 496
THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

10,654.08	n 69	496	21.48	AG64A	H	3659 HSCT	945031	1160
6,919.20	69	496	13.95	AG59A	ö		945350	1159
6,919.20	69	496	13.95	AG59A	ö	4145 HSBD	945308	1158
10,654.08	69	496	21.48	AG64A	Ч	3659 HSCT	945483	1157
6,919.20	69	496	13.95	AG59A	ö	4145 HSBD	945752	1156
6,919.20	69	496	13.95	AG59A		4145 HSBD	945044	1155
10,654.08	6A	496	21.48	AG64A	H	3659 HSCT	945477	1154
6,919.20	69	496	13.95	AG59A	8	4145 HSBD	945475	1153
6,919.20	69	496	13.95	AG59A	8	4145 HSBD	945474	1152
6,919.20	69	496	13.95	AG59A	ð	4145 HSBD	945473	1151
6,919.20	ы	496	13.95	AG59A	ö	4145 HSBD	945704	1150
6,919.20	в	496	13.95	AG59A	8	4145 HSBD	945470	1149
6,919.20	69	496	13.95	AG59A	80	4145 HSBD	945609	1148
6,919.20	69	496	13.95	AG59A	ö	4145 HSBD	945454	1147
6,919.20	69	496	13.95	AG59A	ö	4145 HSBD	945442	1146
6,919.20	64	496	13.95	AG59A	8	4145 HSBD	945439	1145
6,919.20	69	496	13.95	AG59A	8	4145 HSBD	945438	1144
6,919.20	ы	496	13.95	AG59A	8	4145 HSBD	945421	1143
6,919.20	\$	496	13.95	AG59A	8	4145 HSBD	945290	1142
7,539.20	S	496	15.20	AG60A	Ą	3668 HSPP	243336	1141
7,539.20	G	496	15.20	AG60A	þ	3668 HSPP	243336	1140
7,539.20	S	496	15.20	AG60A	à	3668 HSPP	243104	1139
7,539.20	÷	496	15.20	AG60A	Ą	3668 HSPP	243103	1138
7,539.20	S	496	15.20	AG60A	Å	3668 HSPP	243140	1137
7,539.20	G	496	15.20	AG60A	qc	3668 HSPP	243339	1136
7,539.20	6 9	496	15.20	AG60A	q	3668 HSPP	243335	1135
7,539.20	69	496	15.20	AG60A	þ	3668 HSPP	243102	1134
7,539.20	\$	496	15.20	AG60A	o'o	3668 HSPP	243338	1133
7,539.20	÷	496	15.20	AG60A	þ	3668 HSPP	243084	1132
7,539.20	÷	496	15.20	AG60A	þ	3668 HSPP	243458	1131
6,919.20	G	496	13.95	AG59A	30	4145 HSBD	945082	1130
7,539.20	÷	496	15.20	AG60A	þ	3668 HSPP	945543	1129
7,539.20	ф	496	15.20	AG60A	p	3668 HSPP	243083	1128
8,218.72	ф	496	16.57	AG61A	-	3640 HST	945397	1127
7,539.20	÷	496	15.20	AG60A	þ	3668 HSPP	242970	1126
8,218.72	Ф	496	16.57	AG61A	-	3640 HST	945394	1125
8,238.56	69	496	16.61	AG60D	pp	3668 HSPP	243027	1124
10,654.08	÷	496	21.48	AG64A	CT	3659 HSCT	945389	1123
10,654.08	÷	496	21.48	AG64A	CT	3659 HSCT	945385	1122
6,919.20	÷	496	13.95	AG59A	BD	4145 HSBD	945447	1121
7,539.20	S	496	15.20	AG60A	pp	3668 HSPP	243024	1120
BUDGET FORM 3			NESS UNIT	LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS	LISI	i E		
PAGE 4 of 12				THE NAVAJO NATION				=Y 2018

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15.20 496 \$ 7,539.20 19.70 696 \$ 13,711.20 19.70 696 \$ 13,711.20 19.70 696 \$ 13,711.20 19.70 696 \$ 13,711.20 19.70 696 \$ 13,711.20 19.70 696 \$ 7,539.20 15.20 496 \$ 7,539.20 15.20 496 \$ 7,539.20 15.20 496 \$ 7,539.20 15.20 496 \$ 7,539.20 15.20 496 \$ 7,539.20 15.20 496 \$ 7,539.20 15.20 496 \$ 7,539.20 15.20 496 \$ 7,539.20 15.20 496 \$ 7,539.20 15.20 496 \$ 7,539.20 15.20 496 \$ 7,539.20 15.20 496 \$ 7,539.20 <th>ад60А Ад667 Ад667 Ад660 Ад660 Ад660 Ад660 Ад660 Ад660</th> <th>HSPP HSPP HSCT</th> <th>3668 3659</th> <th>242972 945024</th> <th>1201</th>	ад60А Ад667 Ад667 Ад660 Ад660 Ад660 Ад660 Ад660 Ад660	HSPP HSPP HSCT	3668 3659	242972 945024	1201
496 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6		HSPP	3668 3668	242972	
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4 4 6 6 4 4 6 6 6 6 6 6 6 4 4 6 6 6 6 6		HSPP	3668	242965	1198
4 4 6 4 4 6 6 6 6 6 6 4 4 6 6 6 6 6 6 6		HSPP	3668	242966	1197
496 49 49 6		HSPP	3668	242928	1196
696 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6		HS SRC	3658	243778	1195
4 4 6 6 6 6 6 9 4 9 6 6 6 6 6 6 6 6 6 6	AG60A	HS Sch. Rdinss & Lang Imm	3687	243029	1194
4 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6		HSPP	3668	243385	1193
696 696 696 696 596 596 596 596 596 596	AG60A	HSPP	3668	243382	1192
696 696 \$ \$ \$ 1		HS ERSEA / Fam Eng Liaison	3649	243144	1191
496 696 \$ \$ 1		HS ERSEA / Fam Eng Liaison	3649	243143	1190
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496 \$		HS ERSEA / Fam Eng Liaison	3649	243141	1188
	AG60A	HSPP	3668	243107	1187
496 \$	AG60A	HSPP	3668	242968	1186
496 \$	AG60A	HSPP	3668	243456	1185
496 \$ 1	AG64A	HSCT	3659	243455	1184
496 \$	AG60A	HSPP	3668	243337	1183
496 \$ 1	AG64A	HSCT	3659	243453	1182
496 \$	AG59A	HSBD	4145	243381	1181
496 \$	AG60A	HSPP- 1on1	3668	243106	1180
496 \$	AG64A	HSCT	3659	243105	1179
\$	AG60A	Maint Tech	4077	243149	1178
\$	AG60A	Maint Tech	4077	243148	1177
\$	AG60A	Maint Tech	4077	243147	1176
\$ 969	AG60A	Maint Tech	4077	243239	1175
496 \$	AG66A	HS SRC	3658	243452	1174
496 \$	AG66A	HS SRC	3658	243028	1173
ŝ	AG59A	HSBD	4145	941099	1172
696 \$ 1	AG60A	Fleet Coordinator	4041	945358	1171
496 \$	AG61A	HST	3640	941070	1170
\$ 969		HS Health & Nutrition Liaison	3648	243127	1169
496 \$	AG64A	HSCT	3659	945776	1168
496 \$	AG61F	HST	3640	945774	1167
496 \$	AG61D	HST	3640	945707	1166
496 \$ 1	AG64A	HSCT	3659	945268	1165
16.61 496 \$ 8,238.56	AG64A	HSCT	3659	945254	1164
13.95 496 \$ 6,919.20	AG59A	HSBD	4145	945920	1163
21.80 496 \$ 10,812.80	AL64A	HSCT	3659	945238	1162
21.48 496 \$ 10,654.08	AG64A	HSCT	3659	945039	1161
PAGE 5 of 12 BUDGET FORM 3	THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT				Y 2018

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374,328.40	\$							
8,238.56	69	496	16.61	AG61D	HST	3640	945145	1283
7,539.20	6 3	496	15.20	AG60A	HSPP	3668	242974	1282
10,654.08	6 9	496	21.48	AG64A	HSCT	3659	945139	1281
8,987.52	60	496	18.12	AG61D	HST	3640	945137	1280
7,539.20	G	496	15.20	AG60A	HSPP	3668	242979	1279
7,539.20	6 9	496	15.20	AG60A	HSPP	3668	242975	1278
7,539.20	¢	496	15.20	AG60A	HSPP	3668	242976	1277
6,919.20	÷	496	13.95	AG59A	HSBD	4145	243429	1276
7,539.20	€9	496	15.20	AG60A	HSPP	3668	243387	1275
6,919.20	¢	496	13.95	AG59A	HSBD	4145	243388	1274
7,539.20	69	496	15.20	AG60A	HSPP	3668	243386	1273
7,539.20	¢	496	15.20	AG60A	HSPP	3668	243462	1272
6,919.20	69	496	13.95	AG59A	HSBD	4145	243389	1271
7,539.20	G	496	15.20	AG60A	HSPP	3668	243328	1270
10,579.20	G	696	15.20	AG60A	Maint Tech	4077	243238	1269
7,539.20	€9	496	15.20	AG60A	HSPP	3668	243327	1268
13,711.20	69	696	19.70	AG63A	HS ERSEA / Fam Eng Liaison	3649	243161	1267
14,400.24	€9	696	20.69	AG63C	HS ERSEA / Fam Eng Liaison	3649	243160	1266
13,711.20	69	696	19.70	AG63A	HS ERSEA / Fam Eng Liaison	3649	243158	1265
7,539.20	69	496	15.20	AG60A	HSPP	3668	243157	1264
7,539.20	69	496	15.20	AG60A	HSPP	3668	243112	1263
7,539.20	¢	496	15.20	AG60A	HSPP	3668	243156	1262
7,539.20	G	496	15.20	AG60A	HSPP	3668	243155	1261
7,539.20	Ф	496	15.20	AG60A	HSPP	3668	243154	1260
7,539.20	69	496	15.20	AG60A	HSPP	3668	243326	1259
8,000.48	69	496	16.13	AG60C	HSPP	3668	243110	1258
10,579.20	69	696	15.20	AG60A	Maint Tech	4077	243153	1257
10,579.20	69	696	15.20	AG60A	Maint Tech	4077	243152	1256
10,579.20	\$	696	15.20	AG60A	Maint Tech	4077	243151	1255
10,579.20	S	696	15.20	AG60A	Maint Tech	4077	243150	1254
12,652.96	69	496	25.51	AL66A	HS SRC	3658	240250	1253
13,635.04	69	496	27.49	AG66D	HS SRC	3658	240256	1252
10,654.08	69	496	21.48	AG64A	HSCT	3640	945246	1251
10,654.08	G	496	21.48	AG64A	HSCT	3659	949199	1250
6,919.20	69	496	13.95	AG59A	HSBD	4145	945703	1249
13,669.44	69	696	19.64	AG60J	Fleet Coordinator	4041	945770	1248
6,919.20	\$	496	13.95	AG59A	HSBD	4145	945698	1247
7,147.36	¢)	496	14.41	AG59B	HSBD	4145	945689	1246
10,654.08	\$	496	21.48	AG64A	HSCT	3659	243325	1245
8,238.56	÷	496	16.61	AG61D	HST	3640	945712	1244
8,739.52	69	496	17.62	AG61F	HST	3640	945276	1243
PAGE 7 of 12 BUDGET FORM 3			IESS UNIT	THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT	LISTING OF P			r 2018

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10 570 20		000	10.20		Mani ech	4077	24112	
	n (909	10.00			4011	240104	1322
10.579.20	ю.	969	15.20	AGENA	Maint Tech	4077	243164	1300
13,711.20	Ф	969	19.70	AG63A	HS Health & Nutrth Lias	3648	243129	1321
8,218.72	S	496	16.57	AG61A	HST	3640	948893	1320
6,919.20	ŝ	496	13.95	AG59A	HSBD	4145	948551	1319
10,654.08	ŝ	496	21.48	AG64A	HSCT	3659	948546	1318
10,654.08	S	496	21.48	AG64A	HSCT	3659	241584	1317
8,461.76	S	496	17.06	AG61B	HST	3640	941581	1316
8,461.76	69	496	17.06	AG61B	HST	3640	945448	1315
6,919.20	\$	496	13.95	AG59A	HSBD	4145	945416	1314
7,097.76	69	496	14.31	AL59A	HSBD	4145	947464	1313
7,350.72	÷	496	14.82	AG59C	HSBD	4145	945232	1312
6,919.20	÷	496	13.95	AG59A	HSBD	4145	945227	1311
6,919.20	S	496	13.95	AG59A	HSBD	4145	945221	1310
6,919.20	69	496	13.95	AG59A	HSBD	4145	945217	1309
8,218.72	S	496	16.57	AG61A	HST	3640	241329	1308
7,097.76	\$	496	14.31	AL59A	HSBD	4145	945195	1307
6,919.20	÷	496	13.95	AG59A	HSBD	4145	241328	1306
7,097.76	6 9	496	14.31	AL59A	HSBD	4145	945193	1305
7,539.20	÷	496	15.20	AG60A	HSPP	3668	945192	1304
7,539.20	÷	496	15.20	AG60A	HSPP	3668	243340	1303
7,539.20	¢ 3	496	15.20	AG60A	HSPP	3668	243237	1302
6,919.20	\$	496	13.95	AG59A	HSBD	4145	945181	1301
7,727.68	69	496	15.58	AL60A	HSPP	3668	243116	1300
7,539.20	(A	496	15.20	AG60A	HSPP	3668	243115	1299
6,919.20	ŝ	496	13.95	AG59A	HSBD	4145	945171	1298
7,539.20	69	496	15.20	AG60A	HSPP	3668	243163	1297
10,654.08	69	496	21.48	AG64A	HSCT	3640	242607	1296
7,539.20	69	496	15.20	AG60A	HSPP	3668	243114	1295
7,539.20	\$	496	15.20	AG60A	HSPP	3668	243026	1294
10,654.08	69	496	21.48	AG64A	HSCT	3659	241572	1293
10,654.08	S	496	21.48	AG64A	HSCT	3659	945160	1292
10,654.08	S	496	21.48	AG64A	HSCT	3659	945159	1291
8,218.72	S	496	16.57	AG64A	HST	3659	945157	1290
7,539.20	69	496	15.20	AG60A	HSPP	3668	243025	1289
7,539.20	\$	496	15.20	AG60A	HSPP	3668	242977	1288
7,539.20	S	496	15.20	AG60A	HSPP	3668	243047	1287
7,539.20	\$	496	15.20	AG60A	HSPP	3668	242973	1286
7,539.20	S	496	15.20	AG60A	HSPP	3668	243046	1285
10,812.80	Ś	496	21.80	AL64A	HSCT	3659	945149	1284
7,539.20	S	496	15.20	AG60A	HSPP	3668	242978	1283
BUDGET FORM 3			ESS UNIT	LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT	LISTING OF P			

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	27.3	AG67A	HS Professional Dev. & Planning Spec.	3634	242935	1364
	5	AG60A	Maint Tech	4077	243166	1363
21,40 490		A1988A	HS SAC	3658	243031	1362
		AL63A	HS ERSEA / Fam Eng Liaison	3649	243159	1360
		AG59A	HSBD	4145	945284	1359
21.80 496		AL64A	HSCT	3659	945016	1358
21.80 496		AL64A	HSCT	3659	945554	1357
		AL59A	HSBD	4145	945437	1356
14.31 496		AL59A	HSBD	4145	945426	1355
		AL61A	Property Supervisor	4015	942491	1354
		AL60A	HSPP	3668	243017	1353
		AL59A	HSBD	4145	243475	1352
		AL59A	HSBD	4145	243331	1351
		AG61A	HST	3640	945096	1350
13.95 496		AG59A	HSBD	4145	945631	1349
13.95 496		AG59A	HSBD	4145	945590	1348
		AG59A	HSBD	4145	945580	1347
		AG59A	HSBD	4145	945577	1346
		AG64A	HSCT	3659	945138	1345
		AG63A	HS ERSEA /Fam Eng Liaison	3649	243170	1344
19.70 696		AG63A	HS ERSEA / Fam Eng Liaison	3649	243169	1343
		AG63A	HS ERSEA / Fam Eng Liaison	3649	243168	1342
		AG63A	HS ERSEA / Fam Eng Liaison	3649	243167	1341
		AG60A	HSPP	3668	243124	1340
		AG60A	HSPP	3668	243122	1339
15.20 496		AG60A	HSPP	3668	243121	1338
		AL59A	HSBD	4145	243391	1337
		AG60A	HSPP	3668	243346	1336
		AG60A	HSPP	3668	243465	1335
		AG64A	HSCT	3659	243464	1334
		AG59A	HSBD	4145	243342	1333
		AG60A	HSPP	3668	243120	1332
		AG64A	HSCT	3659	243119	1331
14.31 496		AL59A	HSBD	4145	243341	1330
15.20 496		AG60A	HSPP	3668	243118	1329
21.48 496		AG64A	HSCT	3659	243089	1328
15.20 696		AG60A	Maint Tech	4077	243236	1327
25.13 496		AG66A	HS SRC	3658	243033	1326
16.57 496		AG61A	HST	3640	941959	1325
25.51 496		AL66A	HS SRC	3658	243032	1324
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THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT
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447,155.04	\$							
12,464.48	\$	496	25.13	AG66A	HS School Readiness Coach	3658	242915	1398
8,655.20	\$	496	17.45	AG60F	Early Head Start Teacher	3655	944463	1397
8,000.48	69	496	16.13	AG60C	Early Head Start Teacher	3655	944454	1396
8,655.20	S	496	17.45	AG60F	Early Head Start Teacher	3655	943696	1395
8,655.20	S	496	17.45	AG60F	Early Head Start Teacher	3655	943693	1394
7,539.20	Ś	496	15.20	AG60A	Early Head Start Teacher	3655	943691	1393
7,539.20	Ś	496	15.20	AG60A	Early Head Start Teacher	3655	943685	1392
8,238.56	ŝ	496	16.61	AG60D	Early Head Start Teacher	3655	943683	1391
7,539.20	Ś	496	15.20	AG60A	Early Head Start Teacher	3655	943678	1390
16,140.24	Ś	696	23.19	AG65A	HS Mental Health & Disab. Specialist	3667	242796	1389
13,711.20	ŝ	696	19.70	AG63A	HS Mental Health & Disab. Liaison	3679	243399	1388
13,711.20	\$	696	19.70	AG63A	HS Mental Health & Disab. Liaison	3679	243398	1387
13,711.20	÷	696	19.70	AG63A	HS Mental Health & Disab. Liaison	3679	243397	1386
13,711.20	÷	696	19.70	AG63A	HS Mental Health & Disab. Liaison	3679	243396	1385
13,711.20	()	696	19.70	AG63A	HS Mental Health & Disab. Liaison	3679	243395	1384
12,458.40	÷	696	17.90	AG62A	HS Employee Clearance Specialist		NEW	1383
14,803.92	\$	696	21.27	AG64A	HS Facilities & Safety Officer	3633	NEW	1382
14,803.92	6 9	696	21.27	AG64A	Regional Partnership Coordinator		243449	1381
14,803.92	÷	696	21.27	AG64A	Regional Partnership Coordinator		243448	1380
16,140.24	÷	696	23.19	AG65A	HS ERSEA Specialist	3665	242773	1379
10,579.20	()	696	15.20	AG60A	Information Systems Technician	1872	243771	1378
10,579.20	θ	696	15.20	AG60A	Information Systems Technician	1872	243476	1377
19,063.44	÷	696	27.39	AG67A	Sr. Programs & Projects Spec.	1251	243447	1376
15,221.52	÷	696	21.87	AG64B	HS Facilities & Safety Officer	3633	243444	1375
20,211.84	69	696	29.04	AG67C	HS Comm Partnership Mgr	3664	242799	1374
16,140.24	\$	696	23.19	AG65A	HS H/N Specialist	3666	242772	1373
26,197.44	\$	696	37.64	AG70C	HS Dir of Edu Svcs, Dir of Prog Operations	3660	242771	1372
16,140.24	G	696	23.19	AG65A	Sr. Network Specialist	1847	242909	1371
10,579.20	69	696	15.20	AG60A	Information Systems Technician	1872	NEW	1370
10,579.20	\$	696	15.20	AG60A	Information Systems Technician	1872	242926	1369
15,687.84	69	696	22.54	AG64C	HS Student Transporation Supvsr	3669	949399	1368
17,024.16	\$	696	24.46	AG65C	HS HR Employee Relations Specialist		243441	1367
10,579.20	s	696	15.20	, AG60A	Information Systems Technician	1872	242842	1366
13,578.96	\$	696	19.51	AG63A	HS Student Data Specialist	3689	243450	1365

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9.81	9.81	9.81	9.81	9.81	9.81	9.81	9.81	9.81	9.81	9.81	9.81	9.81	9.81	9.81	19.80	
696	696	696	696	696	696	696	696	696	696	696	696	696	696	696	696	
\$	\$	÷	69	\$	¢	\$	\$	\$	¢	¢	\$	69	\$	\$	\$	
6,827.76	6,827.76	6,827.76	6,827.76	6,827.76	6,827.76	6,827.76	6,827.76	6,827.76	6,827.76	6,827.76	6,827.76	6,827.76	6,827.76	6,827.76	13,780.80	

1441 1442 1443 1444 1445 1446 1447 1447 1448 1449 1451

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Laborer

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HS Student Data Spec

THE NAVAJO NATION LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

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THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

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	2110 2310 2900 77710	Object Code (LOD 6)	PART II. DI	PART I. PR
	2000 PERSONNEL EXPENSES Permanent - 400 positions Temporary - 55 positions Regular @ 41.1% Temporary @ 9.95% 7766 Deductible Expenses 7767 Worker's Compensation	ō	PART II. DETAILED BUDGET: (A)	PART I. PROGRAM INFORMATION: Program Name/Title:
	1,571,301.63 81,071.11 13,838.61 29,218.79	Object Code Description and Justification	(B)	Navajo Head Start
TC		0		Business Unit No.:
TOTAL 6,333,333		Total by DET AILED Object Code	(C)	NEW
6,333,333		Total by MAJOR Object Code	(D)	



RUSSELL BEGAYE PRESIDEN F JONATHAN NEZ VICI PRESIDEN F

July 17, 2018

EXHIBIT "B"

MEMORANDUM

Navajo Nation Council

From:

To:

Dominic Beyal, Executive Director Office of Management and Budget

Subject: Legislation Tracking No. 0259-18: Emergency Supplemental Budget Request for Navajo Headstart Program (NHP) for \$6,333,333

Below are our comments on the subject legislation which is supported by SUPPLEMENTAL FUNDING PROPOSAL SUMMARY (SFPS). In brief the purpose of the request needs to be clear and ensure there is a definite need for funding that is considered an Emergency.

- 1. PART II. of SFPS indicates the request will cover expenses for the period March 1, 2018 to June 30, 2018. This period has past so it appears these incurred expenses have not been paid.
- 2. NHP is a federal funded program that is on a 80% 20% cost share between the federal government and Navajo Nation, respectively. The current funding is FY 2018 on which the period is March 01, 2018 to February 28, 2019. Attached is a document that provides an overview on status of the award and expenditure report on the budget of \$15,766,194 (federal share) that is in the FMIS. The balance on the budget as of today is \$11,001,260.25.
- 3. There is no explanation on why the \$6+ million (m) request for appropriation cannot be paid with the \$11m balance. There is sufficient balance so the "Emergency" seems not to be the case and is not explained explicitly.
- 4. The status of FY 2018 funding for NHP has been uncertain as shown on the attachment which my OMB/CGS staff can provide explanation.

In light of comment no. 3 above, the proposal should have been considered through the normal review by Executive Branch e. g., OMB, OCC, DOJ and OPVP for opportunity to provide recommendation and guidance on what the true need is for funding. Also the state of the FY 2018 funding for NHP by federal government is in contentious situation at the moment. That should be resolved first before Navajo Nation funds is appropriated to fund what the federal government is obligated and responsible for.

If you have question, call Mr. Shortey, Contracting Officer, and his staff at Contracts and Grants Section at (928) 871-6033 who are very familiar with this subject.

Attachment

Cc: OMB file

FY 2018 Funding Notice / Award Navajo Headstart Program (NHP) / DODE Updated July 17, 2018

Α	В	С	D	E	F
1	Notice of Award (NOA)	Federal-80%	Nav Nation- 20%	Total	Transmittal
2	Mar 1, 2018	7,883,098	1,970,775	9,853,873	Mar 21, 2018, No. 1
3	May 17, 2018 - Mod 1	15,191,945	3,797,986	18,989,931	NHP to submit budget
4	Total	23,075,043	5,768,761	28,843,804	
5	June 14 2018 - Letter	16,132,552	4,033,138	20,165,690	
6	Difference Rows 4 & 5	-6,942,491	-1,735,623	-8,678,114	

1. FY 2018 Grant No. 90Cl9889 – budget period is 3/1/18-2/28/19:

- A. By letter of March 8, 2018, ACF/DHHS informed the Navajo Nation the FY 2018 funding will be \$15,766,194.
- B. By NOA of March 1, 2018, \$7,883,098 was awarded to the Nation. The Nation decided to have NHP submit budget for \$15 million. Such was entered in FMIS and same authorized for implementation on date referenced by highlighted yellow above.
- C. By NOA of May 17, 2018, the amount of award to the Nation was increased to \$23,075,043.
- D. By letter of June 14, 2018, ACF/DHHS informed the Nation FY 2018 funding will be reduced to \$16,132,552 due to "chronic under enrollment". There is no NOA on this.
- E. Legislation Tracking No. 0259-18 \$6,333,333 to cover expenses 3/1/18 to 6/30/18.



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT JONATHAN NEZ VICE-PRESIDENT

EXHIBIT "C"

Memorandum:

To:

Navajo Nation Delegates Navajo Nation Government

From:

Pearline Kirk, Controller Office of the Controller

Date: July 16, 2018

Subject: Legislation 0259-18-Emergency for Navajo Nation- UUFB in the amount of \$6,333,333 to the Navajo Headstart Program

The Office of the Controller has reviewed the above referenced document.

- The balance of the UUFB is \$11,012,319 as of July 13, 2018; there are a number of other supplemental requests that will be considered by the Navajo Nation Council in the near future. This supplemental request is for \$6,333,333 emergency funding to the Navajo Nation Headstart Program.
- The budget exhibit A attached to this legislation indicates expenses for personnel along with related fringe benefits and workers compensation. These types of expenses are determined to be <u>RECURRING</u> costs.

If you should have any questions you can contact me at tribal extension X6125.

RCS# 1165	S# 1165							
1100# 1100		2018 Summer Session		7/17/2018 07:45:03 PM				
Amd# to A MOT Begay, K SEC Crotty		Legislation 0259-18: Approving Supplemental Funding from UL \$6,333,333 to Navajo Head Sta Program	JFB	PASSED				
Yea : 17	Nay :	2 Excused : 1	Not Voting : 4					
Yea : 17								
Begay, K Begay, NM Begay, S BeGaye, N Bennett Nay : 2	Brown Crotty Damon Daniels	Hale Jack Perry Phelps	Slim Smith Tso Tsosie					
Witherspoon	Pete							
Excused : 1 Filfred								
Not Voting : 4								
Yazzie	Chee	Shepherd	Bates					