

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:
 1. 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. 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) 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.

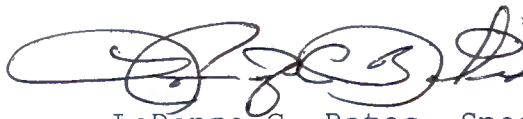
- C. The supplemental funding shall be deposited in accordance with the budget forms in **Exhibit A**.
- D. With the Controller's designation of this appropriation as a recurring cost, the Navajo Nation waives 12 N.N.C. § 820(E) and (F) regarding the restriction on recurring and non-recurring costs.

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

July 27, 2018


Date

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 August 2018.



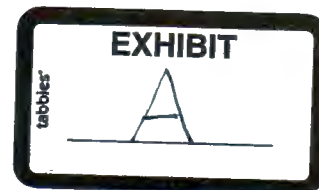
Russell Begaye, President
Navajo Nation

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 _____ day of _____ 2018.

Russell Begaye, President
Navajo Nation



**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: NEW **Program Title:** Navajo Head Start
Division/Branch: Education / Executive **Amount Requested:** \$6,333,333.00 **Phone No.:** 928-871-6902
Prepared By: Christine M. Chavez **Email Address:** christinechavez@navajohs.org

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Supplemental Funding request in the amount of \$6,333,333.00 is needed to cover the personnel expenses for salaries, fringe benefits and employee related expenses for mandatory insurance coverage for general liability insurance and worker's compensation. The Navajo Head Start Program request will cover the expenses for the period of March 1, 2018 to June 30, 2018. 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. The Navajo Head Start Program has submitted the Grant Application to the Office of Head Start for the period of March 1, 2018 to February 28, 2019; which is the fourth year of a five year grant. There are extenuating, legal circumstances that have prohibited Navajo Head Start from receiving appropriate funds to continue with seamless operations into the new grant year. Therefore, this is an EMERGENCY request for funds utilizing the Undesignated, Unreserved Fund Balance account to ensure the Navajo Head Start Program's to continue to provide direct services.

PART III. CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

The Navajo Head Start Program will begin to notify staff and to close daily operations. This will adversely affect 300+ staff and 2,105 enrollment slots with their affiliated families. In order to continue to provide direct services, Navajo Head Start must be fully staffed to operate over 90 centers across the Navajo Nation. Since personnel is a vital aspect of providing direct services, Navajo Head Start's request for Supplemental Funding from the Undesignated, Unreserved Fund Balance is to cover the personnel expenses to remain fully operational.

PART IV. ALTERNATIVE FUNDING SOURCES BEING PURSUED:

Navajo Head Start is actively researching other funding sources available. At this time there are no funding opportunities available, that have the capacity to provide the funding allocation necessary to ensure the Navajo Head Start Program to remain fully operational.

**PART V. AFFIRMATION IS PROVIDED THAT THE PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE
BRANCH CHIEF RECOMMENDS APPROVAL:**

Christine Chavez 7-3-18
REVIEWED BY: Division Director's Signature / Date

Lenette Lee 7/5/18
RECOMMEND APPROVAL: Branch Chief's Signature / Date

for



THE NAVAJO NATION PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: _____		NEW		Program Title: _____		Navajo Head Start		Division/Branch: _____		Education	
Prepared By: _____		Christine M. Chavez		Phone No.: _____		(928) 871-6902		Email Address: _____		christinechavez@navajohs.org	

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY					
UUIB	10/01/17 - 9/30/18	6,333,333.50	100%		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)	
				2001	Personnel Expenses	1	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	(D)	(E)
Total # of Positions Budgeted:		400
Total # of Permanently Assigned Vehicles:		210

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

Dr. Elvira Bitsol, Asst. Superintendent (A) SUBMITTED BY: Program Manager's Printed Name  7/3/2018 SUBMITTED BY: Program Manager's Signature and Date	Dr. Tommy Lewis, Jr., Superintendent APPROVED BY: Division Director/Branch Chief's Printed Name  7-3-18 APPROVED BY: Division Director/Branch Chief's Signature and Date
--	---

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

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

Program Name/Title: _____

Navajo Head Start

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

GSMCV-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.

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:

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

Goal Statement:

Create one (1) new partnership per quarter measured by MOAMOU execution

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

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

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

5. Program Performance Area:

Enable NHS staff with awareness and rules/regulations of sexual harassment, bullying and code of conduct

Goal Statement:


One quarter of NHS staff, Policy Council & Board of Education to receive training per quarter

82		82		82		82	
----	--	----	--	----	--	----	--

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


Dr. Elvira Bitsoi, Asst. Superintendent (A)

Program Manager's Printed Name

 7/13/18
Program Manager's Signature and Date

Dr. Tommy Lewis, Jr., Superintendent

Division Director/Branch Chief's Printed Name

 7-3-18
Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[illegible]

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[illegible]

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[illegible]

[illegible]

[illegible]

\$ 358,455.84

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

1243	945276	3640	HST	AG61F	17.62	496	\$	8,739.52
1244	945712	3640	HST	AG61D	16.61	496	\$	8,238.56
1245	243325	3659	HSC1	AG64A	21.48	496	\$	10,654.08
1246	945689	4145	HSBD	AG59B	14.41	496	\$	7,147.36
1247	945688	4145	HSBD	AG59A	13.95	496	\$	6,919.20
1248	945770	4041	Fleet Coordinator	AG60U	19.64	696	\$	13,669.44
1249	945703	4145	HSBD	AG59A	13.95	496	\$	6,919.20
1250	949199	3659	HSC1	AG64A	21.48	496	\$	10,654.08
1251	945246	3640	HSC1	AG64A	21.48	496	\$	10,654.08
1252	240266	3658	HS SRC	AG66D	27.49	496	\$	13,635.04
1253	240260	3658	HS SRC	AL66A	25.51	496	\$	12,652.96
1254	243150	4077	Maint Tech	AG60A	15.20	696	\$	10,579.20
1255	243151	4077	Maint Tech	AG60A	15.20	696	\$	10,579.20
1256	243152	4077	Maint Tech	AG60A	15.20	696	\$	10,579.20
1257	243153	4077	Maint Tech	AG60A	15.20	696	\$	10,579.20
1258	243110	3668	HSPP	AG60C	16.13	496	\$	8,000.48
1259	243326	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1260	243154	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1261	243155	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1262	243156	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1263	243112	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1264	243157	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1265	243158	3649	HS ERSEA / Fram Eng Liaison	AG63A	19.70	696	\$	13,711.20
1266	243160	3649	HS ERSEA / Fram Eng Liaison	AG63C	20.69	696	\$	14,400.24
1267	243161	3649	HS ERSEA / Fram Eng Liaison	AG63A	19.70	696	\$	13,711.20
1268	243327	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1269	243238	4077	Maint Tech	AG60A	15.20	696	\$	10,579.20
1270	243328	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1271	243389	4145	HSBD	AG59A	13.95	496	\$	6,919.20
1272	243462	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1273	243386	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1274	243388	4145	HSBD	AG59A	13.95	496	\$	6,919.20
1275	243387	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1276	243429	4145	HSBD	AG59A	13.95	496	\$	6,919.20
1277	242976	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1278	242975	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1279	242979	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1280	945137	3640	HST	AG61D	18.12	496	\$	8,987.52
1281	945139	3659	HSC1	AG64A	21.48	496	\$	10,654.08
1282	242974	3668	HSPP	AG60A	15.20	496	\$	7,539.20
1283	945145	3640	HST	AG61D	16.61	496	\$	8,238.56
					374,328.40			

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

1283	242978	3668	HSP	15.20	496	AG60A	15.20	496	\$	7,539.20
1284	945149	3659	HSC	21.80	496	AL64A	21.80	496	\$	10,812.80
1285	243046	3668	HSP	15.20	496	AG60A	15.20	496	\$	7,539.20
1286	242973	3668	HSP	15.20	496	AG60A	15.20	496	\$	7,539.20
1287	243047	3668	HSP	15.20	496	AG60A	15.20	496	\$	7,539.20
1288	242977	3668	HSP	15.20	496	AG60A	15.20	496	\$	7,539.20
1289	243025	3668	HSP	15.20	496	AG60A	15.20	496	\$	7,539.20
1290	945157	3659	HST	16.57	496	AG64A	16.57	496	\$	8,218.72
1291	945159	3659	HSC	21.48	496	AG64A	21.48	496	\$	10,654.08
1292	945160	3659	HSC	21.48	496	AG64A	21.48	496	\$	10,654.08
1293	241572	3659	HSC	21.48	496	AG64A	21.48	496	\$	10,654.08
1294	243026	3668	HSP	15.20	496	AG60A	15.20	496	\$	7,539.20
1295	243114	3668	HSP	15.20	496	AG60A	15.20	496	\$	7,539.20
1296	242807	3640	HSC	21.48	496	AG64A	21.48	496	\$	10,654.08
1297	243163	3668	HSP	15.20	496	AG60A	15.20	496	\$	7,539.20
1298	945171	4145	HSB	13.95	496	AG59A	13.95	496	\$	6,919.20
1299	243115	3668	HSP	15.20	496	AG60A	15.20	496	\$	7,539.20
1300	243116	3668	HSP	15.58	496	AL60A	15.58	496	\$	7,727.68
1301	945181	4145	HSB	13.95	496	AG59A	13.95	496	\$	6,919.20
1302	243237	3668	HSP	15.20	496	AG60A	15.20	496	\$	7,539.20
1303	243340	3668	HSP	15.20	496	AG60A	15.20	496	\$	7,539.20
1304	945192	3668	HSP	14.31	496	AL59A	14.31	496	\$	7,097.76
1305	945193	4145	HSB	13.95	496	AG59A	13.95	496	\$	6,919.20
1306	241328	4145	HSB	13.95	496	AG59A	13.95	496	\$	6,919.20
1307	945195	4145	HSB	14.31	496	AL59A	14.31	496	\$	7,097.76
1308	241329	3640	HST	16.57	496	AG61A	16.57	496	\$	8,218.72
1309	945217	4145	HSB	13.95	496	AG59A	13.95	496	\$	6,919.20
1310	945221	4145	HSB	13.95	496	AG59A	13.95	496	\$	6,919.20
1311	945227	4145	HSB	13.95	496	AG59A	13.95	496	\$	6,919.20
1312	945232	4145	HSB	14.82	496	AG59C	14.82	496	\$	7,350.72
1313	947464	4145	HSB	14.31	496	AL59A	14.31	496	\$	7,097.76
1314	945416	4145	HSB	13.95	496	AG59A	13.95	496	\$	6,919.20
1315	945448	3640	HST	17.06	496	AG61B	17.06	496	\$	8,461.76
1316	941581	3640	HST	17.06	496	AG61B	17.06	496	\$	8,461.76
1317	241584	3659	HSC	21.48	496	AG64A	21.48	496	\$	10,654.08
1318	948546	3659	HSC	21.48	496	AG64A	21.48	496	\$	10,654.08
1319	948551	4145	HSB	13.95	496	AG59A	13.95	496	\$	6,919.20
1320	948893	3640	HST	16.57	496	AG61A	16.57	496	\$	8,218.72
1321	243129	3648	HS Health & Nutrn Lias	19.70	696	AG63A	19.70	696	\$	13,711.20
1322	243164	4077	Maint Tech	15.20	696	AG60A	15.20	696	\$	10,579.20
1323	243165	4077	Maint Tech	15.20	696	AG60A	15.20	696	\$	10,579.20
										\$ 340,921.44

340,921.44

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

[illegible]

FY 2018

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

PAGE 10 of 12
BUDGET FORM 3

1365	243450	3689	HS Student Data Specialist	AG63A	19.51	696	\$	13,578.96
1366	242842	1872	Information Systems Technician	AG60A	15.20	696	\$	10,579.20
1367	243441		HS HR Employee Relations Specialist	AG65C	24.46	696	\$	17,024.16
1368	949399	3669	HS Student Transportation Supvr	AG64C	22.54	696	\$	15,687.84
1369	242926	1872	Information Systems Technician	AG60A	15.20	696	\$	10,579.20
1370	NEW	1872	Information Systems Technician	AG60A	15.20	696	\$	10,579.20
1371	242909	1847	Sr. Network Specialist	AG65A	23.19	696	\$	16,140.24
1372	242771	3660	HS Dir of Edu Svcs. Dir of Prog Operations	AG70C	37.64	696	\$	26,197.44
1373	242772	3666	HS HIN Specialist	AG65A	23.19	696	\$	16,140.24
1374	242799	3664	HS Comm Partnership Mgr	AG67C	29.04	696	\$	20,211.84
1375	243444	3633	HS Facilities & Safety Officer	AG64B	21.87	696	\$	15,221.52
1376	243447	1251	Sr. Programs & Projects Spec.	AG67A	27.39	696	\$	19,063.44
1377	243476	1872	Information Systems Technician	AG60A	15.20	696	\$	10,579.20
1378	243771	1872	Information Systems Technician	AG60A	15.20	696	\$	10,579.20
1379	242773	3665	HS ERSEA Specialist	AG65A	23.19	696	\$	16,140.24
1380	243448		Regional Partnership Coordinator	AG64A	21.27	696	\$	14,803.92
1381	243449		Regional Partnership Coordinator	AG64A	21.27	696	\$	14,803.92
1382	NEW	3633	HS Facilities & Safety Officer	AG64A	21.27	696	\$	14,803.92
1383	NEW		HS Employee Clearance Specialist	AG62A	17.90	696	\$	12,458.40
1384	243395	3679	HS Mental Health & Disab. Liaison	AG63A	19.70	696	\$	13,711.20
1385	243396	3679	HS Mental Health & Disab. Liaison	AG63A	19.70	696	\$	13,711.20
1386	243397	3679	HS Mental Health & Disab. Liaison	AG63A	19.70	696	\$	13,711.20
1387	243398	3679	HS Mental Health & Disab. Liaison	AG63A	19.70	696	\$	13,711.20
1388	243399	3679	HS Mental Health & Disab. Liaison	AG63A	19.70	696	\$	13,711.20
1389	242796	3667	HS Mental Health & Disab. Specialist	AG65A	23.19	696	\$	16,140.24
1390	943678	3655	Early Head Start Teacher	AG60A	15.20	496	\$	7,539.20
1391	943683	3655	Early Head Start Teacher	AG60D	16.61	496	\$	8,238.56
1392	943685	3655	Early Head Start Teacher	AG60A	15.20	496	\$	7,539.20
1393	943691	3655	Early Head Start Teacher	AG60A	15.20	496	\$	7,539.20
1394	943693	3655	Early Head Start Teacher	AG60F	17.45	496	\$	8,655.20
1395	943696	3655	Early Head Start Teacher	AG60F	17.45	496	\$	8,655.20
1396	944454	3655	Early Head Start Teacher	AG60C	16.13	496	\$	8,000.48
1397	944463	3655	Early Head Start Teacher	AG60F	17.45	496	\$	8,655.20
1398	242915	3658	HS School Readiness Coach	AG66A	25.13	496	\$	12,464.48

\$ 447,155.04

\$ 3,823,118.32
41.1%

\$ 1,571,301.63

\$ 5,394,420

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

1399	OS	AG56A	12.81	696	\$	8,915.76
1400	Admin. Asst.	AG62A	17.90	696	\$	12,458.40
1401	HS HR Asst.	AG60C	16.13	696	\$	11,226.48
1402	Office Spec.	AG56A	12.81	696	\$	8,915.76
1403	Admin. Asst.	AG62A	17.90	696	\$	12,458.40
1404	OS	AG56A	12.81	696	\$	8,915.76
1405	Ofc. Spec.	AG56A	12.81	696	\$	8,915.76
1406	Sr. Prg.Pjt. Spec.	AG67A	27.39	696	\$	19,063.44
1407	HSPP	AG60A	15.20	496	\$	7,539.20
1408	HSPP	AG60A	15.20	496	\$	7,539.20
1409	HSCT	AG64A	21.48	496	\$	10,654.08
1410	HSPP	AG60A	15.20	496	\$	7,539.20
1411	HSPP	AG60A	15.20	496	\$	7,539.20
1412	HSPP	AG60A	15.20	496	\$	7,539.20
1413	HSPP	AG60A	15.20	496	\$	7,539.20
1414	HSPP	AG60A	15.20	496	\$	7,539.20
1415	SOS	AG60A	15.20	696	\$	10,579.20
1416	HSPP	AG60A	15.20	496	\$	7,539.20
1417	HSP-1on1	AG60A	15.20	496	\$	7,539.20
1418	Ofc Spec.	AG58A	12.81	696	\$	8,915.76
1419	HSPP	AG60A	15.20	496	\$	7,539.20
1420	SOS	AG60A	15.20	696	\$	10,579.20
1421	HSPP	AG60A	15.20	496	\$	7,539.20
1422	HSPP	AG60A	15.20	496	\$	7,539.20
1423	HSPP	AG60A	15.20	496	\$	7,539.20
1424	Laborer	AG56A	9.91	696	\$	6,897.36
1425	HSPP	AG60A	15.20	496	\$	7,539.20
1426	HSPP	AG60A	15.20	496	\$	7,539.20
1427	Ofc Spec.	AG58A	12.81	696	\$	8,915.76
1428	HSPP	AG60A	15.20	496	\$	7,539.20
1429	HSPP	AG60A	15.20	496	\$	7,539.20
1430	HSPP	AG60A	15.20	496	\$	7,539.20
1431	HHPP	AG60A	15.20	496	\$	7,539.20
1432	Office Asst.	AG56A	10.79	696	\$	7,509.84
1433	Intern	AG56A	10.79	696	\$	7,509.84
1434	Intern	AG56A	10.79	696	\$	7,509.84
1435	Hlth & Nutritn Liaison	AG63A	19.51	696	\$	13,578.96
1436	Intern	AG56A	10.79	696	\$	7,509.84
1437	Intern	AG56A	10.79	696	\$	7,509.84
					\$	341,784.08

FY 2018

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

PAGE 12 of 12
BUDGET FORM 3

1438	4143	HS Student Data Spec	AL63A	19.80	696	\$	13,780.80
1439	4143	Laborer	AL55A	9.81	696	\$	6,827.76
1440	4143	Laborer	AL55A	9.81	696	\$	6,827.76
1441	4143	Laborer	AL55A	9.81	696	\$	6,827.76
1442	4143	Laborer	AL55A	9.81	696	\$	6,827.76
1443	4143	Laborer	AL55A	9.81	696	\$	6,827.76
1444		Laborer	AL55A	9.81	696	\$	6,827.76
1445		Laborer	AL55A	9.81	696	\$	6,827.76
1446		Laborer	AL55A	9.81	696	\$	6,827.76
1447		Laborer	AL55A	9.81	696	\$	6,827.76
1448		Laborer	AL55A	9.81	696	\$	6,827.76
1449		Laborer	AL55A	9.81	696	\$	6,827.76
1450		Laborer	AL55A	9.81	696	\$	6,827.76
1451		Laborer	AL55A	9.81	696	\$	6,827.76
1452		Laborer	AL55A	9.81	696	\$	6,827.76
1453		Laborer	AL55A	9.81	696	\$	6,827.76
							\$ 473,000.96

\$	814,785.04
9.95%	
\$	81,071.11
\$	895,856.15

\$ 6,290,276.10

FY 2018

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 15 of 16
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		Navajo Head Start	
Business Unit No.: _____		NEW	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
2110	2000 PERSONNEL EXPENSES Permanent - 400 positions	3,823,118	6,290,276
2310	Temporary - 55 positions	814,785	
2900	Fringe Benefits Regular @ 41.1% Temporary @ 9.95%	1,571,301.63 81,071.11	
7710	7000 SPECIAL TRANSACTIONS Insurance Premiums 7766 Deductible Expenses 7767 Worker's Compensation	43,057 13,838.61 29,218.79	43,057
TOTAL		6,333,333	6,333,333



THE NAVAJO NATION

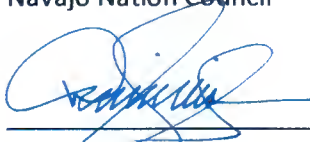
RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

EXHIBIT "B"

July 17, 2018

MEMORANDUM

To: Navajo Nation Council

From: 
Dominic Beyer, 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

1. FY 2018 Grant No. 90CI9889 – budget period is 3/1/18-2/28/19:

A	B	C	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	

- 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.

1. 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.
2. 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 RECURRING costs.

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

NAVAJO NATION

RCS# 1165

2018 Summer Session

7/17/2018
07:45:03 PM

Amd# to Amd#
MOT Begay, K
SEC Crotty
Legislation 0259-18: Approving
Supplemental Funding from UUFB
\$6,333,333 to Navajo Head Start
Program

PASSED

Yea : 17

Nay : 2

Excused : 1

Not Voting : 4

Yea : 17

Begay, K
Begay, NM
Begay, S
BeGaye, N
Bennett

Brown
Crotty
Damon
Daniels

Hale
Jack
Perry
Phelps

Slim
Smith
Tso
Tsosie

Nay : 2

Witherspoon

Pete

Excused : 1

Filfred

Not Voting : 4

Yazzie

Chee

Shepherd

Bates