

LEGISLATIVE SUMMARY SHEET

Tracking No. 0311-20

DATE: December 9, 2020

TITLE OF RESOLUTION: AN ACTION RELATING TO BUDGET AND FINANCE AND NAABIK'ÍYÁTI' COMMITTEES, AND NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE TOTAL AMOUNT OF SEVENTEEN MILLION FOUR HUNDRED TWENTY THOUSAND FOUR HUNDRED EIGHTY-TWO DOLLARS (\$17,420,482) TO THE HEALTH COMMAND OPERATIONS CENTER

PURPOSE: The purpose of this resolution is to approve a supplemental appropriation to the Health Operations Command Center.

This written summary does not address recommended amendments as may be provided by the standing committees. The Office of Legislative Counsel requests each Council Delegate to review each proposed resolution in detail.

5-DAY BILL HOLD PERIOD: Johnson
Website Posting Time/Date: 9:38pm 12-09-20
Posting End Date: 12-14-20
Eligible for Action: 12-15-20

Health Education & Human Services Committee
Thence
Budget & Finance Committee
Thence
Naabik'íyáti' Committee
Thence
Navajo Nation Council

PROPOSED NAVAJO NATION COUNCIL RESOLUTION
24th NAVAJO NATION COUNCIL – Second Year, 2020

INTRODUCED BY


(Prime Sponsor)

TRACKING NO. 0311-20

AN ACTION

RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES, BUDGET AND
FINANCE, AND NAABIK'ÍYÁTI' COMMITTEES, AND NAVAJO NATION
COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED,
UNDESIGNATED FUND BALANCE IN THE TOTAL AMOUNT OF SEVENTEEN
MILLION FOUR HUNDRED TWENTY THOUSAND FOUR HUNDRED EIGHTY-
TWO DOLLARS (\$17,420,482) TO THE HEALTH COMMAND OPERATIONS
CENTER

BE IT ENACTED:

SECTION 1. AUTHORITY

- A. The Health, Education and Human Services Committee has oversight of the Navajo Nation Department of Health. 2 N.N.C. § 401(C)(1). The Health Operations Command Center is within the Department of Health.
- B. The Budget and Finance Committee is empowered to review and recommend to the Navajo Nation Council the budgeting, appropriation, investment and management of all funds. 2 N.N.C. §301 (B)(2).
- C. A proposed resolution that requires final action by the Navajo Nation Council shall be assigned to the Naabik'íyáti' Committee. 2 N.N.C. §§ 164 (A)(9).

1 D. The Navajo Nation Council is the governing of body of the Navajo Nation. 2 N.N.C.
2 § 102(A).

3 E. The Navajo Nation Council has the authority to approve supplemental appropriations.
4 12 N.N.C. § 820(L). Pursuant to 12 N.N.C. § 820 (L), “[t]he Navajo Nation Council
5 may adopt and approve supplemental appropriations to the Annual Comprehensive
6 Budget during the fiscal year. Supplemental appropriations of General Funds within
7 the current fiscal year are permitted, if and when additional sources of revenues above
8 and beyond the initial or current revenue projections are projected and which are also
9 in excess of the reserve amount set forth at § 820(J).”

10 F. The Title 12 Finance Act Supplemental Appropriation requirements include:

- 11 1. All requests for annual operating funds and supplemental funds shall be submitted
12 to the Office of Management and Budget for budget impact analysis. 12 N.N.C.
13 § 820(M).
- 14 2. When the Controller identifies additional sources of revenues above and beyond
15 the initial or current revenue projections, supplemental appropriations may be
16 approved by the Navajo Nation Council. 12 N.N.C. § 820(L).
- 17 3. Supplemental Appropriations made from non-recurring revenues shall only be
18 made for non-recurring operations or purposes, as set forth at § 820(F). The
19 Controller of the Navajo Nation shall be responsible for designation recurring and
20 non-recurring revenues. 12 N.N.C. § 820(L).
- 21 4. The Nation shall budget all recurring operating expenses, including capital
22 maintenance, from recurring revenues. Long term debt shall not be used to finance
23 recurring operating expenses. 12 N.N.C. §820(E).
- 24 5. The Navajo Nation Code provides, “[t]he Nation shall restrict non-recurring
25 revenues to budget non-recurring expenditures. In addition, non-recurring revenues
26 will be budgeted only after an examination by the Controller to determine whether
27 or not the revenues are subsidizing an imbalance between recurring revenues and
28 expenditures, and expenditures may be authorized only if a long-term (three-five
29 year) forecast shows that the operating deficit will not continue. Otherwise, non-
30 recurring revenues will be added to the Unreserved, Undesignated Fund balance.

1 This provision may be amended or waived by a two-thirds vote of the full Navajo
2 Nation Council.” 12 N.N.C. § 820(F).
3

4 **SECTION 2. FINDINGS**

5 A. The Health Command Operations Center has requested a supplemental appropriation
6 to address the effects of the novel coronavirus (COVID-19).

7 B. The Navajo Nation Commission on Emergency Management, with the concurrence of
8 the President of the Navajo Nation, Jonathan Nez, declared a public health state of
9 emergency on the Navajo Nation, on March 11, 2020 due to COVID-19. Emergency
10 Management Commission Resolution No. CEM 20-03-11. Resolution CEM 20-03-11
11 is incorporated by reference into this resolution.

12 C. The Navajo Nation has issued numerous public health orders in recognition of the
13 severity of COVID-19. These Public Health Emergency Orders (2020-001 through
14 2020-031) are incorporated by reference into this resolution. Most recently, the Navajo
15 Nation Department of Health issued Public Health Emergency Order No. 2020-031,
16 entitled, “Continuing the Stay at Home (Shelter in Place) Lockdown Order for an
17 Additional Three (3) Weeks, Including Full 57-Hour Weekend Lockdowns,” to
18 continue to combat the spread of COVID-19.

19 D. COVID-19 infections and deaths continue to be a serious issue within the Navajo
20 Nation and are straining an already overburdened healthcare system. As of December
21 8, 2020, the Navajo Nation reached a total of 18,324 positive cases and 688 COVID-
22 19 related deaths.

23 E. The supplemental funding will allow the Health Operations Command Center to
24 engage contractual personnel for alternate site care for patients throughout the Navajo
25 Nation who are required to quarantine or isolate as a result of COVID-19 exposure.

26 F. The funding will also enable the Health Operations Command Center the ability to
27 provide public outreach through oral and video materials to educate the Navajo public
28 on how to prevent the spread of COVID-19. Additionally, this funding will allow for
29 additional personnel to carry out these objectives.
30

- 1 G. This supplemental appropriation is requested in the total amount of Seventeen Million
2 Four Hundred Twenty Thousand Four Hundred Eighty-Two Dollars (\$17,420,482).
3 The budget documents are attached as **Exhibit A**.
- 4 H. The Office of the Controller was requested to provide a memorandum to satisfy the
5 requirements in 12 N.N.C. § 820 (L). The memorandum was not ready at the time of
6 drafting this resolution, but will be included as an exhibit when it is available.
- 7 I. The Office of Budget and Management has provided a memorandum to serve as the
8 budget impact analysis required by 12 N.N.C. 820 (M). The memorandum dated
9 December 9, 2020, is attached as **Exhibit B**.
- 10
11

12 **SECTION 3. APPROVING SUPPLEMENTAL FUNDING FROM THE**
13 **UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF**
14 **SEVENTEEN MILLION FOUR HUNDRED TWENTY THOUSAND FOUR**
15 **HUNDRED EIGHTY-TWO DOLLARS (\$17,420,482) TO THE HEALTH**
16 **COMMAND OPERATIONS CENTER**

- 17 A. This supplemental appropriation of \$17,420,482 to the Health Command Operations
18 Center shall be from that amount of funds that exceeds the minimum fund balance of
19 the Unreserved, Undesignated Fund Balance as determined by the Office of the
20 Controller and as indicated the documents in **Exhibit A**.
- 21 B. The Navajo Nation hereby approves supplemental funding from the Unreserved,
22 Undesignated Fund Balance in the amount of \$17,420,482 as indicated in the
23 documents in **Exhibit A**.
- 24
25
26
27
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FY 2021

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

BUDGET FORM 1

tabbies®

EXHIBIT

A

PART I. Business Unit No.:		113022		Program Title:		FY2021 HEALTH COMMAND OPERATIONS CENTER		Division/Branch:		NDOH	
Prepared By:		Christine M. Chavez		Phone No.:		928-871-6733		Email Address:		cmchavez@navajo-nsn.gov	
PART II. FUNDING SOURCE(S)		Fiscal Year / Term	Amount	% of Total	PART III. BUDGET SUMMARY						
Unmet Need		01/1/21-01/30/21	17,420,482.00	100%		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total		
					2001	Personnel Expenses	1	0	82,070.00		
					3000	Travel Expenses	1	0	72,263.00		
					3500	Meeting Expenses	1	0	0.00		
					4000	Supplies	1	0	123,400.00		
					5000	Lease and Rental	1	0	8,000.00		
					5500	Communications and Utilities	1	0	5,100.00		
					6000	Repairs and Maintenance	1	0	100,500.00		
					6500	Contractual Services	1	0	16,990,841.00		
					7000	Special Transactions	1	0	18,308.00		
					8000	Public Assistance	1	0	0.00		
					9000	Capital Outlay	1	0	20,000.00		
					9500	Matching Funds	1	0	0.00		
					9500	Indirect Cost	1	0	0.00		
					TOTAL			\$0.00	17,420,482.00	0	
					TOTAL:			\$17,420,482.00	100%		
					PART IV. POSITIONS AND VEHICLES						
					Total # of Positions Budgeted:		(D)	(E)			
					Total # of Vehicles Budgeted:						
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.											
SUBMITTED BY:				Dr. Jill Jim, Executive Director				APPROVED BY:			
				Program Manager's Printed Name				Paulson Chaco, Chief of Staff			
				Program Manager's Signature and Date				Division Director / Branch Chief's Printed Name			
								Division Director / Branch Chief's Signature and Date			

FY 2021

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 2 of 8
BUDGET FORM 2**PART I. PROGRAM INFORMATION:**

Business Unit No.: 113022

Program Name/Title:

FY2021 HEALTH COMMAND OPERATIONS CENTER

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

HEHSCJA-01-18 Resolution of the Health, Education and Human Services Committee, 23rd Navajo Nation Council -- 4th Year 2018. Relating to Health, Education and Human Services Committee; Amending and Approving the Navajo Department of Health Master Plan of Operation.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Goal Statement:

Stop the person to person transmission of COVID-19

Program Performance Measure:

Provide preventive messaging using COVID-19 materials (oral/video) approved by CDC Guidance on the radio

30		30		30		30	
----	--	----	--	----	--	----	--

2. Goal Statement:

Develop preventative materials to educate the public and communities on COVID-19 transmission

Program Performance Measure:

Number of materials developed for billboards

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

3. Goal Statement:

Reduce in home transmission

Program Performance Measure:

Number of isolation/quarantine referrals

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

4. Goal Statement:

Increase access to families in need

Program Performance Measure:

Numbers of food boxes delivered to all agencies

5		5		5		5	
---	--	---	--	---	--	---	--

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

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

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

Dr. Jill Jim, Executive Director

Program Manager's Printed Name

Paulson Chaco, Chief of Staff

Division Director/Branch Chief's Printed Name

Program Manager's Signature and Date

Division Director/Branch Chief's Signature and Date

FY 2021

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Page 3 of 8
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2020 ACTUAL		FY 2021 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
2320	243891	1366	Office Specialist	Vacant	WRCO	BC58A	26,208.00	160	1,988.80
2320	243891	1366	Office Specialist	Vacant	WRCO	BC58A	26,208.00	160	1,988.80
4143			Laborer	Vacant	WRCO	BC55A	19,947.20	160	1,534.40
4143			Laborer	Vacant	WRCO	BC55A	19,947.20	160	1,534.40
4143			Laborer	Vacant	WRCO	BC55A	19,947.20	160	1,534.40
4143			Laborer	Vacant	WRCO	BC55A	19,947.20	160	1,534.40
4143			Laborer	Vacant	WRCO	BC55A	19,947.20	160	1,534.40
4143			Laborer	Vacant	WRCO	BC55A	19,947.20	160	1,534.40
4143			Laborer	Vacant	WRCO	BC55A	19,947.20	160	1,534.40
4143			Laborer	Vacant	WRCO	BC55A	19,947.20	160	1,534.40
2900									

Fringe Benefits - Temporary Staff @ 10.06%

16,252.80

\$ 1,635.03
 \$ 1,635.03

FY 2021

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 8
BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: FY2021 HEALTH COMMAND OPERATIONS CENTER

Business Unit No.: 113022

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
	2001 PERSONNEL EXPENSES		\$82,070.00
2310	Salaries and fringe benefits for FY 2020. Budget amount to cover two temporary employees. Temporary (1 temp hire @ \$25,854.40) 2320 Temporary FT: \$72,768.80 (Temporary payroll to 01/01/2021-01/31/2021)	\$16,253.00	
2510	Overtime 2520: Overtime Pay Regular - HCOC Staff Hazard Pay	25,000.00	
2710	Regular - HCOC Staff Hazard Pay 2720: Merit Bonus 2740: Brns Pay	20,000.00	
2900	Fringe Benefits Temporary: \$16,252.80 X 10.06% = Permanent Staff: \$45,000 x 46.56%	20,817.00	
3230	3000 TRAVEL EXPENSES Personal Travel Meals and lodging expenses (P-Cards) directly related to the program business. Transportation to and from ACS Site for staff and other programs who are assisting with COVID-19 Pandemic 3240 Per Diem Meals: Area A: \$55 X 15 staff X 30 days = 3250 Lodging Area A: \$96 x 15 staff x 30 days 3250 POV Mileage: 0.575 NN Rate x 500 miles X 15 staff =		\$72,263.00
		TOTAL	154,333.00

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: _____		FY2021 HEALTH COMMAND OPERATIONS CENTER	
		Business Unit No.: _____	
		113022	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4120	4000 SUPPLIES		
	Office Supplies		
	Desktop supplies, folders, envelopes, pens, pencils, xerox paper (brochures, binding, photocopying)		
	4130 General Office Supplies -To purchase standard consumable office supplies for daily office operations		
			123,400.00
4200	Non Capital Assets		
	4230 Non-Cap Computer Equipment to purchase two new printers and high quality scanners		
	\$5,000 each x 2 scanners =	\$10,000.00	
	\$1,200 each x 2 printers =	\$2,400.00	
		\$12,400.00	
4410	Operating Supplies - General Operating Supplies		
	All expendable supplies/materials expenditures to include food compartment trays, food expense for Senior Centers program operations		
	4420 General Operating Supplies: =	\$25,000.00	
	4460: Food Supplies for Senior Centers	\$50,000.00	
	4490: Custodial Supplies	\$5,000.00	
	4530 Printing/Binding/Photocopying:		
	Copying at NN Record Management \$200/month x 12 mos	\$25,000.00	
		\$105,000.00	
4610	Supplies		
	4620: Parts & Supplies for Forklifts	\$2,500.00	
	4630: Tires & Lubes for Forklifts	\$1,000.00	
		\$3,500.00	
4700	Fuel for Forklifts		
	4710: Gasoline	\$500.00	
	4720: Diesel	\$500.00	
		\$1,000.00	
	TOTAL	123,400.00	123,400.00

FY 2021

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 6 of 8
BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: FY2021 HEALTH COMMAND OPERATIONS CENTER

Business Unit No.: 113022

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification (LOD 7)	(C) Total by DETAILED Object Code (LOD 6)	(D) Total by MAJOR Object Code (LOD 4)
	5000 LEASE & RENTAL		8,000.00
5310	Cover the rental cost for storing supplies and space rental for employee isolation/quarantine Building/Space 5330 Storage Space: 5350 Other Space Rental	5,000.00	
		\$2,000.00	
		\$3,000.00	
		\$5,000.00	
5360	Equipment/Supplies 5370 Equipment Rental Equipment rental for additional forklifts	3,000.00	
		\$3,000.00	
5520	5500 COMMUNICATIONS & UTILITIES To communicate with hospitals, CDC, and other governmental agencies (additional lines for logistics, planning and case management) Telephone 5530: Basic Service 5540 Long Distance: Office phones 5550: Optional Charges 5560: Hardware/Install	1,600.00	5,100.00
		\$500.00	
		\$500.00	
		\$200.00	
		\$400.00	
		\$1,600.00	
5570	Internet Internet/T-1 services:	1,500.00	
		\$1,500.00	
TOTAL		11,100.00	13,100.00

FY 2021

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 8 of 8
BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: FY2021 HEALTH COMMAND OPERATIONS CENTER

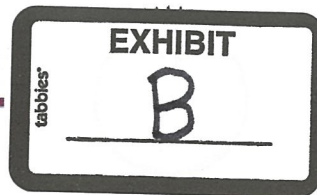
Business Unit No.: 113022

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification (LOD 7)	(C) Total by DETAILED Object Code (LOD 6)	(D) Total by MAJOR Object Code (LOD 4)
7000 SPECIAL TRANSACTIONS			18,308.00
	Pay for cost of HCOC staff for lunch and refreshments while on duty		
Programs			
7180 Catering:		\$1,500.00	\$2,500.00
7190 Refreshments:		\$1,000.00	\$2,500.00
Media			
7440: Print Advertising Newspaper		\$5,000.00	\$15,000.00
7450: Radio Advertising		\$10,000.00	\$15,000.00
Insurance Premiums			
7765 Policy Payment:	\$82,070.00 /100*.41	\$ 336.49	808.00
7767 Workers' Comp Prer	\$61,252.80 /100*.77 =	\$ 471.65	
		\$ 808.13	
9000 CAPITAL OUTLAY			
Equipment			
9142 Equipment	Purchase a cargo trailer and gooseneck flatbed trailer for transporting food, supplies and PPE across the Navajo Nation	20,000.00	20,000.00
TOTAL		38,308.00	38,308.00


THE NAVAJO NATION

JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



MEMORANDUM

TO : Reviewers

FROM : 
Lisa Jymm, Acting Budget Officer
Office of Management and Budget

DATE : December 9, 2020

SUBJECT : OMB review of Navajo Department of Health (NDOH) FY2021 Health Command Center Proposed Budget in the amount of \$17,420,482, business unit #113022.

The Office of Management and Budget (OMB) reviewed the above budget documents according to 12 N.N.C. § 820 (M) and the following is noted:

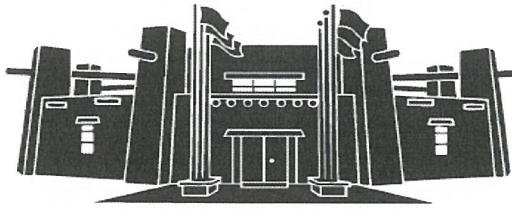
1. Because of the limited availability of funds, OMB advises the Branch Chiefs to prioritize all supplemental funding proposals pursuant to the FY 2021 Budget Instructions Manual (Section XII), and the Appropriations Act. This activity should be completed by the three branches to determine priorities.
2. OMB recommends compliance with the Navajo Nation Appropriations Act regarding Supplemental Appropriations (Section 820, L). This has not been done. Compliance includes:
 - a. Branch Chief's concurrence of the supplemental request (NN President). Budget Forms 1 and 2 are currently not signed,
 - b. Non-recurring expenses only. Personnel salary is a recurring expense and the budget includes permanent and temporary staff. Budget Form 3 and Budget Form 4 in the proposed budget given indicates 2 permanent staff, UUFB funds are non-recurring and the staff will work according to funds availability.
3. No fund source is indicated, but the current UUFB available amount is \$36,746,624. The FY21 budget resolution to be acted on by the Navajo Nation President on 12/10 would set aside \$20 million for the FY 2022 Budget. If enacted as is, the UUFB would not be enough to fund this proposal at the current amount.
4. Budget Form 2 should have five (5) significant goal statement or program performance measures developed.

If you have any further questions, you may contact me at OMB at extension 6230.


Dominic Beyer, Executive Director
Office of Management and Budget

xc: OMB File





MEMORANDUM

TO: Honorable Carl Roessel Slater
24th Navajo Nation Council

FROM: K. Lowell
Kristen Lowell, Principal Attorney
Office of Legislative Counsel

DATE: December 9, 2020

SUBJECT: AN ACTION RELATING TO BUDGET AND FINANCE AND NAABIK'ÍYÁTI' COMMITTEES, AND NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE TOTAL AMOUNT OF SEVENTEEN MILLION FOUR HUNDRED TWENTY THOUSAND FOUR HUNDRED EIGHTY-TWO DOLLARS (\$17,420,482) TO THE HEALTH COMMAND OPERATIONS CENTER

As requested, I have prepared the above-referenced proposed resolution and associated legislative summary sheet pursuant to your request for legislative drafting. Based on existing law and review of documents submitted, the resolution as drafted is legally sufficient. As with any action of government however, it can be subject to review by the courts in the event of proper challenge.

Please ensure that this particular resolution request is precisely what you want. You are encouraged to review the proposed resolution to ensure that it is drafted to your satisfaction.

The Office of Legislative Counsel confirms the appropriate standing committee(s) based on the standing committees' powers outlined in 2 N.N.C. §§301, 401, 501, 601 and 701. Nevertheless, "the Speaker of the Navajo Nation Council shall introduce [the proposed resolution] into the legislative process by assigning it to the respective oversight committee(s) of the Navajo Nation Council having authority over the matters for proper consideration." 2 N.N.C. §164(A)(5).

If the proposed resolution is unacceptable to you, please contact me at the Office of Legislative Counsel and advise me of the changes you would like made to the proposed resolution.

THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW PUBLICATION



LEGISLATION NO: _0311-20__

SPONSOR: Carl R. Slater

TITLE: An Action Relating To Health, Education and Human Services, Budget and Finance, and NAABIK'IYATI' Committees, and Navajo Nation Council; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Total Amount of Seventeen Million Four Hundred Twenty Thousand Four Hundred Eighty-Two Dollars (\$17,420,482) to the Health Command Operations Center

Date posted: December 9, 2020 at 9:38 PM

Digital comments may be e-mailed to comments@navajo-nsn.gov

Written comments may be mailed to:

**Executive Director
Office of Legislative Services
P.O. Box 3390
Window Rock, AZ 86515
(928) 871-7586**

Comments may be made in the form of chapter resolutions, letters, position papers, etc. Please include your name, position title, address for written comments; a valid e-mail address is required. Anonymous comments will not be included in the Legislation packet.

Please note: This digital copy is being provided for the benefit of the Navajo Nation chapters and public use. Any political use is prohibited. All written comments received become the property of the Navajo Nation and will be forwarded to the assigned Navajo Nation Council standing committee(s) and/or the Navajo Nation Council for review. Any tampering with public records are punishable by Navajo Nation law pursuant to 17 N.N.C. §374 *et. seq.*

**THE NAVAJO NATION
LEGISLATIVE BRANCH
INTERNET PUBLIC REVIEW SUMMARY**

LEGISLATION NO.: 0311-20

SPONSOR: Honorable Carl R. Slater

TITLE: An Action Relating to Health, Education and Human Services, Budget and Finance, and Naabik'iyáti' Committees, and Navajo Nation Council; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Total Amount of Seventeen Million Four Hundred Twenty Thousand Four Hundred Eighty-Two Dollars (\$17,420,482) to the Health Command Operations Center

Posted: December 9, 2020 at 9:38 PM

5 DAY Comment Period Ended: December 14, 2020

Digital Comments received:

Comments Supporting	<i>None</i>
Comments Opposing	<i>None</i>
Comments/Recommendations	<i>None</i>


**Legislative Tracking Secretary
Office of Legislative Services**

12/15/20 8:35 AM

Date/Time

Committee Report

THE HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE OF THE NAVAJO NATION COUNCIL to whom has been assigned;

LEGISLATION NO. 0311-20

AN ACTION RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES, BUDGET AND FINANCE AND NAABIK'IYATI' COMMITTEES AND NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE TOTAL AMOUNT OF SEVENTEEN MILLION FOUR HUNDRED TWENTY THOUSAND FOUR HUNDRED EIGHTY-TWO DOLLARS (\$17,420,482) TO THE HEALTH COMMAND OPERATIONS CENTER

Sponsor: Honorable Carl R. Slater

Co-Sponsor: Honorable Seth Damon

(Eligible for Committee Action December 15, 2020)

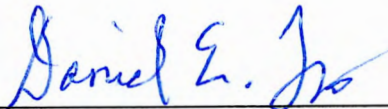
Amendment One (1):

1. Page 1, line 18, insert new language as follows:
; APPROVING SUPPLEMENTAL FUNDING TO THE NAVJAO SCHOOL CLOTHING PROGRAM IN THE IN THE AMOUNT OF \$1,024,500
2. Page 4, line 1, make the changes as follows:
G. This ~~The~~ supplemental appropriation to the Department of Health, BU 113022 is requested in the amount of Seventeen Million Four Hundred Twenty Thousand Four Hundred Eighty Two Dollars (\$17,420,482).
3. Page 4, line 4, Insert new paragraph:
H. The supplemental appropriation to the Navajo School Clothing Program, BU 117008, within the Division of Social Services is requested in the amount of One Million, Twenty-Four Thousand, Five Hundred Dollars (\$1,024,500).
4. Add the Budget for the Navajo School Clothing Program as new **EXHIBIT B**. All exhibits shall be re-lettered accordingly.
5. Page 4, line 24, Insert new paragraph:
C. The Navajo Nation approves the supplemental appropriation to the Navajo School Clothing Program, BU 117008, within the Division of Social Services in the amount of \$1,024,500, as indicated in the documents in **Exhibit B**.
6. Renumber or re-letter succeeding paragraphs, sections, and exhibits, accordingly, if necessary; and this amendment shall supersede inconsistent language contained in any other

committee amendment, which shall be conformed to the intent or language of this amendment. The Office of Legislative Services, with notice to the sponsor(s) of the Legislation, is hereby authorized to make necessary grammatical changes.

Has had under consideration and report the same with the recommendation that Legislation 0311-20 pass with One (1) amendment and no directive; and therefore referred the same to the **BUDGET AND FINANCE COMMITTEE OF THE NAVAJO NATION COUNCIL**

Respectfully Submitted,



Daniel E. Tso, Chairperson
Health, Education and Human Services Committee

December 16, 2020 - No action taken

December 21, 2020 - Amendment One (1)

Motion by: Honorable Paul Begay, Jr.

Seconded by: Honorable Edison J. Wauneka

Vote: 5 in favor; 0 Opposed; Chairperson Not Voting

Yeas: Paul Begay, Jr.; Carl R. Slater; Charlaine Tso; Edison J. Wauneka; Pernell Halona

Nays: none

Not Voting: all present

Absent (excused): all present

December 21, 2020 - Main Motion

Motion by: Honorable Pernell Halona

Seconded by: Honorable Edison J. Wauneka

Vote: 5 in favor; 0 Opposed; Chairperson Not Voting

Yeas: Paul Begay, Jr.; Carl R. Slater; Charlaine Tso; Edison J. Wauneka; Pernell Halona

Nays: none

Not Voting: all present

Absent (excused): all present

SECTION 164 REVIEW FORMTitle of Document: School Clothing Program Supplemental Fund Contact Name: KEE, MADELENAProgram/Division: DIVISION OF SOCIAL SERVICESEmail: Madelena.Kee@nntanf.org Phone Number: 928-810-8592Division Director Approval for 164A: Deannah Neswood-Gishey, Executive Director

Check document category; only submit to category reviewers. Each reviewer has a maximum 7 working days.
except Business Regulatory Department which has 2 days, to review and determine whether the document(s) are
sufficient or insufficient. If deemed insufficient, a memorandum explaining the insufficiency of the document(s) is required.

Section 164(A) Final approval rests with Legislative Standing Committee(s) or Council

<input type="checkbox"/>	Statement of Policy or Positive Law:		Sufficient	Insufficient
	1. OAG: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
<input checked="" type="checkbox"/>	IGA, Budget Resolutions, Budget Reallocations or amendments: (OMB and Controller sign ONLY if document expends or receives funds)			
	1. OMB: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
	2. OOC: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
	3. OAG: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>

Section 164(B) Final approval rests with the President of the Navajo Nation

<input type="checkbox"/>	Grant/Funding Agreement or amendment:			
	1. Division: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
	2. OMB: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
	3. OOC: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
	4. OAG: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	Subcontract/Contract expending or receiving funds or amendment:			
	1. Division: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
	2. BRD: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
	3. OMB: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
	4. OOC: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
	5. OAG: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	Letter of Assurance/M.O.A./M.O.U./Other agreement not expending funds or amendment:			
	1. Division: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
	2. OAG: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/>	M.O.A. or Letter of Assurance expending or receiving funds or amendment:			
	1. Division: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
	2. OMB: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
	3. OOC: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>
	4. OAG: _____	Date: _____	<input type="checkbox"/>	<input type="checkbox"/>

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: <u>117008</u>		Program Title: <u>Navajo School Clothing Program</u>	
Division/Branch: <u>Division of Social Services</u>	Amount Requested: <u>\$1,024,500</u>	Prepared By: <u>Dawn Foster</u>	
Phone No.: <u>928-810-8592</u>	Email Address: <u>Madelena Kee@nntanf.org</u>		

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Supplemental Funding request is to replenish the Navajo School Clothing Program's funding due to an error that occurred when the Navajo Nation General Accounting Section utilized FY2021 budget instead of FY2020 budget. for the education incentive payments. Consequently, the FY2020 funding was not spent at all resulting in the Navajo School Clothing Program facing a huge budget deficit.

The Supplemental Funding request is to resolve the huge budget deficit by increasing the Navajo School Clothing Program budget with \$1,024,500 supplemental budget, which will restore the FY 2021 original budget amount of \$1,172,470. The error of utilizing the wrong fiscal year funding will result in serving only 591 Navajo children with the current balance of \$147,970 for the 2021/2022 academic year.


The Navajo School Clothing Program has been renamed to be called Navajo Education Incentive and is not exclusive to clothing, it includes school supplies. Navajo school children attending schools on and off the Navajo reservation receive \$250.00 each to purchase clothing or school supplies of their choice that encourage school attendance and support academic performance, on an annual basis, until funds are expended.

The batch submitted to OOC on September 25, 2020 supported 4,098 Navajo children with education incentive in the amount of \$1,024,500. Unfortunately, 591 deserving Navajo children did not receive education incentive due to the error.

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

The Navajo Family Assistance Services' contingency plan is for those Navajo children who are eligible for TANF benefits will receive Navajo Education Incentive support through the Department for Self Reliance; however, Navajo children who are ineligible for TANF will not be served. There are no other funding sources to pursue.

PART IV. AFFIRMATION IS PROVIDED THAT THE BUDGET AND PROPOSAL INFORMATION IS COMPLETE AND ACCURATE AND THE APPROPRIATE BRANCH CHIEF RECOMMENDS APPROVAL AS A PRIORITY.

 <u>Dearnah Neswood-Gishey</u>	<u>12.10.2020</u> <u>Paulson Chaco</u>
REVIEWED BY: Division Director's Signature / Date	RECOMMEND SUPPLEMENTAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.:		117008		Program Title:		Navajo School Clothing Program		Division/Branch:		Division of Social Services	
Prepared By:		Dawn Foster		Phone No.:		928/810-8592		Email Address:		Madelena.Kee@nmtanf.org	
PART II. FUNDING SOURCE(S)		Fiscal Year	Amount	% of Total	PART III. BUDGET SUMMARY						
General Fund		FY 2021	1,024,500.00	100%		Fund Type	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)		
					2001	Personnel Expenses			0		
					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			0		
					8000	Public Assistance		1,024,500	1,024,500		
					9000	Capital Outlay			0		
					9500	Matching Funds			0		
					9500	Indirect Cost			0		
					TOTAL		\$0.00	1,024,500.00	1,024,500		
PART IV. POSITIONS AND VEHICLES					Total # of Positions Budgeted:		(D)	(E)			
					Total # of Vehicles Budgeted:						
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.											
Madelena Kee, Senior Programs and Projects Specialist					Deannah Neswood-Gisney, Executive Director						
SUBMITTED BY: Program Manager's Printed Name					APPROVED BY: Division Director/Branch Chief's Printed Name						
SUBMITTED BY: Program Manager's Signature and Date					APPROVED BY: Division Director/Branch Chief's Signature and Date						

FY 2021

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

Page 1 of 1
BUDGET FORM 2**PART I. PROGRAM INFORMATION:**Business Unit No.: 117008Program Name/Title: Navajo School Clothing Program**PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:****PART III. PROGRAM PERFORMANCE CRITERIA:**

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

1. Goal Statement:

Serve Eligible Navajo children residing on the Navajo Nation with a incentive for clothing and supplies for school.

Program Performance Measure:

Number of clothing stipends provided per quarter.

4098

2. Goal Statement:

Serve Eligible Navajo children residing on the Navajo Nation with Emergency Clothing Assistance

Program Performance Measure:

Number of Emergency Clothing Assistance provided per quarter.

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

Quarterly Reports will be submitted after each quarter.

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

Annual Report will be submitted after fiscal year ends.

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

Training provided to Staff quarterly

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

Madelena Kee, Senior Programs and Projects Specialist

Program Manager's Printed Name

Madelena Kee 12/10/2020
Program Manager's Signature and Date

Deannah Neswood-Gistey, Executive Director

Division Director/Branch Chief's Printed Name

Deannah Neswood-Gistey 12/10/2020
Division Director/Branch Chief's Signature and Date

FY 2021

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 1 of 1
BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

Navajo School Clothing Program

Business Unit No.: _____

117008

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
8000 8020	Participant Training - Participant support costs For assistance for eligible Navajo Children in areas of Clothing, School Supplies, and School Technology Equipment. 8045 - To cover the deficit in FY 2021 Budget= \$ 1,024,500.00 (4098 children X 250.00)	1,024,500.00	1,024,500.00
TOTAL		1,024,500	1,024,500

HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE
Special Meeting
December 21, 2020

Roll Call
Vote Tally Sheet

THE HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE OF THE NAVAJO NATION
COUNCIL to whom has been assigned;

LEGISLATION NO. 0311-20

AN ACTION RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES, BUDGET AND FINANCE
AND NAABIK'IYATI' COMMITTEES AND NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL
FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE TOTAL AMOUNT OF
SEVENTEEN MILLION FOUR HUNDRED TWENTY THOUSAND FOUR HUNDRED EIGHTY-TWO DOLLARS
(\$17,420,482) TO THE HEALTH COMMAND OPERATIONS CENTER

Sponsor: Honorable Carl R. Slater

Co-Sponsor: Honorable Seth Damon

(Eligible for Committee Action December 15, 2020)

December 16, 2020 - No action taken

December 21, 2020 - Amendment One (1)

Motion by: Honorable Paul Begay, Jr.

Seconded by: Honorable Edison J. Wauneka

Vote: 5 in favor; 0 Opposed; Chairperson Not Voting

Yeas: Paul Begay, Jr.; Carl R. Slater; Charlaine Tso; Edison J. Wauneka;
Pernell Halona

Nays: none

Not Voting: all present

Absent (excused): all present

December 21, 2020 - Main Motion

Motion by: Honorable Pernell Halona

Seconded by: Honorable Edison J. Wauneka

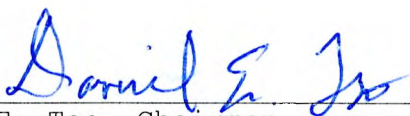
Vote: 5 in favor; 0 Opposed; Chairperson Not Voting

Yeas: Paul Begay, Jr.; Carl R. Slater; Charlaine Tso; Edison J. Wauneka;
Pernell Halona

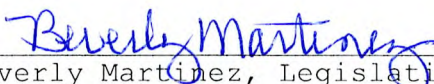
Nays: none

Not Voting: all present

Absent (excused): all present



Daniel E. Tso, Chairman
Health, Education and Human Services Committee



Beverly Martinez, Legislative Advisor
Health, Education and Human Services Committee

24th NAVAJO NATION COUNCIL

Second Year 2020

Mr. Speaker:

The **BUDGET & FINANCE COMMITTEE** to whom has been assigned

NAVAJO LEGISLATIVE BILL # 0311-20:

An Action Relating To Health, Education and Human Services, Budget and Finance, and Naabikiyati Committees, and Navajo Nation Council; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Total Amount of Seventeen Million Four Hundred Twenty Thousand Four Hundred Eighty-Two Dollars (\$17,420,482) to the Health Command Operations Center *Sponsored by Carl Slater and Seth A. Damon, Council Delegates*

has had it under consideration and reports the same with the recommendation that It **Do Pass** with 1 amendment.

1. Replace page 1/Budget Form 1 in place of the existing page 1/Budget Form 1 in **Exhibit A**.
2. Replace page 2/Budget Form 2 in place of the existing page 2/Budget Form 2 in **Exhibit A**.
3. Page 1, line 18, add the following language:
WAIVING 12 N.N.C. §§ 820 (E), (F), AND (J) OF THE APPROPRIATIONS ACT
4. Add the memorandum by the Office of the Controller as **Exhibit C**.
5. Page 4, line, 7, delete existing paragraph H and insert new paragraph H, as follows:
~~H. The Office of the Controller was requested to provides a memorandum to satisfy the requirements in 12 NNC. § 820(L). The memorandum was not ready at the time of drafted this resolution, but will be included as an exhibit when it is available.~~
H. The Office of the Controller provided a memorandum as required by 12 N.N.C. § 820 (L), which is attached as **Exhibit C**. As a result of the Controller's determination that the cost is recurring, waiver language is included in this resolution.
6. Page 4, Line 25 insert new section 4, as follows:
SECTION 4. WAIVING 12 N.N.C. §§ 820 (E), (F), AND (J) TO THE EXTENT THESE PROVISIONS PREVENT THE UNRESERVED, UNDESIGNATED FUND BALANCE TO BE USED TO FUND RECURRING EXPENDITURES OR GOVERNMENT OPERATIONS
The Navajo Nation Council hereby waives 12 N.N.C. §§ 820 (E), (F) and (J) in order to allow UUFB funds to be used for recurring expenditures and government operations.
7. Page 4, Line 25 insert new section 5, after new section 4, as follows:
SECTION 5. WAIVING 12 N.N.C. § 820(J) REGARDING MAINTENANCE OF THE MINIMUM FUND BALANCE
The Navajo Nation Council hereby waives 12 N.N.C. § 820(J) regarding maintenance of the Minimum Fund Balance in the Unreserved, Undesignated Fund Balance to the extent necessary to fully fund the appropriations in this Resolution to the Navajo Department of Health and the Navajo School Clothing Program, as indicated in **Exhibits A and B**. The Controller is directed to replenish the Minimum Fund Balance of the Unreserved, Undesignated Fund Balance upon revising the available amount in the Unreserved, Undesignated Fund Balance, after giving effect to the appropriations approved in this Resolution.
8. Page 4, line 16, insert new language as follows:

AND TO THE NAVAJO SCHOOL CLOTHING PROGRAM IN THE AMOUNT OF ONE MILLION TWENTY-FOUR THOUSAND FIVE HUNDRED DOLLARS (\$1,024,500).

9. Renumber or re-letter succeeding paragraphs, sections, and exhibits, accordingly, if necessary. This amendment shall supersede inconsistent language contained in any other committee amendment, which shall be conformed to the intent or language of this amendment. The Office of Legislative Services, with notice to the sponsor(s) of the Legislation, is hereby authorized to make necessary grammatical changes.
Amendment 1 Motion: Amber K Crotty Second: Elmer P. Begay Vote: 5-0 Yeas: Jimmy Yellowhair, Raymond Smith, Jr., Amber K. Crotty, Nathaniel Brown, Elmer P. Begay

And, therefore referred to the **NAABIKIYATI** Committee

Directive: To the Director of the Navajo Department of Health to provide signed budget forms 1 and 2 by the Navajo Nation Council's special session.

Motion: Raymond Smith, Jr. Second: Jimmy Yellowhair Vote: 3-2 Yeas: Jimmy Yellowhair, Raymond Smith, Jr., Elmer P. Begay Nays: Amber K. Crotty, Nathaniel Brown

Respectfully submitted,



Jamie Henio, Chairman

Adopted: 

Legislative Advisor

Not Adopted: _____
Legislative Advisor

22 DECEMBER 2020

The vote was **5** in favor **0** opposed yeas: Jimmy Yellowhair, Raymond Smith, Jr., Amber K. Crotty, Nathaniel Brown, Elmer P. Begay
Main Motion: Elmer P. Begay
Second: Nathaniel Brown

BUDGET AND FINANCE COMMITTEE

22 December 2020

Special Meeting

VOTE TALLY SHEET:

Legislation No. 0311-20: An Action Relating To Health, Education and Human Services, Budget and Finance, and NAABIK'YATI' Committees, and Navajo Nation Council; Approving Supplemental Funding from the Unreserved, Undesignated Fund Balance in the Total Amount of Seventeen Million Four Hundred Twenty Thousand Four Hundred Eighty-Two Dollars (\$17,420,482) to the Health Command Operations Center *Sponsored by Carl Slater and Seth A. Damon, Council Delegates*

Motion: Elmer P. Begay

Second: Nathaniel Brown

Vote: 5-0, Chairman not voting with 1 amendment

Final Vote Tally:

Jamie Henio		
Jimmy Yellowhair	yea	
Raymond Smith Jr.	yea	
Elmer P. Begay	yea	
Amber K. Crotty	yea	
Nathaniel Brown	yea	



Jamie Henio, Chairman
Budget & Finance Committee



Peggy Nakai, Legislative Advisor
Budget & Finance Committee

FY 2021

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 8
BUDGET FORM 1

PART I. Business Unit No.: <u>113022</u>		Program Title: <u>FY2021 HEALTH COMMAND OPERATIONS CENTER</u>		Division/Branch: <u>NDOH</u>	
Prepared By: <u>Christine M. Chavez</u>		Phone No.: <u>928-871-6733</u>		Email Address: <u>cmchavez@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference or Total
UFOB	12/31/20-1/31/21	17,425,482.00	100%	2001 Personnel Expenses	1	0	82,070.00	
				3000 Travel Expenses	1	0	72,263.00	
				3500 Meeting Expenses	1	0	0.00	
				4000 Supplies	1	0	123,400.00	
				5000 Lease and Rental	1	0	8,000.00	
				5500 Communications and Utilities	1	0	5,100.00	
				6000 Repairs and Maintenance	1	0	100,500.00	
				6500 Contractual Services	1	0	16,990,841.00	
				7000 Special Transactions	1	0	18,308.00	
				8000 Public Assistance	1	0	0.00	
				9000 Capital Outlay	1	0	25,000.00	
				9500 Matching Funds	1	0	0.00	
				9500 Indirect Cost	1	0	0.00	
				TOTAL		\$0.00	17,425,482.00	

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	0	10
Total # of Vehicles Budgeted:		

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

SUBMITTED BY: <u>Dr. Jill Jim, Executive Director</u> Program Manager's Printed Name <u><i>[Signature]</i></u> Program Manager's Signature and Date	APPROVED BY: <u>Paulson Chaco, Chief of Staff</u> Division Director / Branch Chief's Printed Name <u><i>[Signature]</i></u> Division Director / Branch Chief's Signature and Date
---	---

FY 2021

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

Page 2 of 8
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 113022

Program Name/Title:

FY2021 HEALTH COMMAND OPERATIONS CENTER

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

HEHSCJA-01-18 Resolution of the Health, Education and Human Services Committee, 23rd Navajo Nation Council -- 4th Year 2018. Relating to Health, Education and Human Services Committee, Amending and Approving the Navajo Department of Health Master Plan of Operation.

PART III. PROGRAM PERFORMANCE CRITERIA:

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

1. Goal Statement:

Stop the person to person transmission of COVID-19

Program Performance Measure:

Provide preventive messaging using COVID-19 materials (oral/video) approved by CDC Guidance on the radio

	30							

2. Goal Statement:

Develop preventative materials to educate the public and communities on COVID-19 transmission

Program Performance Measure:

Number of materials developed for billboards

	2							

3. Goal Statement:

Reduce in home transmission

Program Performance Measure:

Number of isolation/quarantine referrals

	10							

4. Goal Statement:

Increase access to families in need

Program Performance Measure:

Numbers of food boxes delivered to all agencies

	5							

5. Goal Statement:

Provide isolation and quarantine for individuals to reduce transmission of COVID-19

Program Performance Measure:

Number of patients admitted

	40							

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

Dr. Jill Jim, Executive Director

Program Manager's Printed Name

Paulson Chaco, Chief of Staff

Division Director/Branch Chief's Printed Name

[Signature]
Program Manager's Signature and Date

[Signature]
Division Director/Branch Chief's Signature and Date


THE NAVAJO NATION

JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



Memorandum:

To: 2 NNC § 164 Reviewers
Delegates & 2 NNC '164 Reviewers
Navajo Nation Government

From: 
Pearline Kirk, Controller
Office of the Controller

Date: December 16, 2020

Subject: Legislation 0311-20 -UUFB- \$17,420,482 to Health Command Operations Center

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

1. The balance of the UUFB is \$16,746,624 as of December 11, 2020. There was a provision in the FY 21 budget resolution CN-88-20 which approved \$20,000,000 to be set aside for the FY 2022 budget process. Unmet needs amounts for all programs FY2021 Comprehensive Budgets have yet to be compiled.
2. This request is for \$17,420,482 for unmet needs for the Health Command Operations Center for operations need and subcontracting with PAE Technologies for Alternative Care Site/Isolation for patients requiring isolation/quarantine in various parts of the Navajo Nation. -full wrap around services.
3. The Business unit indicated on the budget forms is 113022-COVID-19 Emergency Funds. This Business Unit was established through CMA-06-20. In Fiscal Year 2020 there was supplemental appropriation of \$4,000,000 which established this business unit. An amount of \$1,527,237.67 was expended, \$274,240.17 was encumbered and there was a remaining budget of \$2,198,522.16 remaining at the end of the year.
4. This request would be considered **RECURRING** for operational expenses, unmet needs.

If you should have any questions you can contact me at tribal extension X6308.

NAVAJO NATION OFFICE OF THE CONTROLLER

P.O.BOX 3150 · WINDOW ROCK, AZ 86515 · PHONE: (928) 871-6398 · FAX: (928) 871-6026