

RESOLUTION OF THE
NAVAJO NATION COUNCIL

23rd NAVAJO NATION COUNCIL -- Fourth Year, 2018

AN ACTION

RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES, BUDGET AND FINANCE, NAABIK'ÍYÁTI', AND NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF TWO MILLION EIGHT HUNDRED EIGHTY-FIVE THOUSAND EIGHT HUNDRED SIXTY-NINE DOLLARS (\$2,885,869.00) FOR NAVAJO AREA AGENCY ON AGING, AND WAIVING 12 N.N.C. § 820 (E) AND (F)

BE IT ENACTED:

Section One. Authority

- A. The Navajo Nation established the Health, Education and Human Services Committee as a Navajo Nation Council standing committee and as such gave the Committee oversight to oversee all health and social services related activities of the Navajo Nation and its tribal organizations, enterprises, relating to the delivery of health, environmental health and social services including research, planning and prevention. 2 N.N.C. §§ 400(A), 401(C) (2).
- B. The Navajo Nation established the Budget and Finance Committee (BFC) as a Navajo Nation Council standing committee and as such empowered BFC to review and recommend to the Navajo Nation Council the budgeting and management of all funds. 2 N.N.C. §§ 300 (A), 301 (B) (2).
- C. The Navajo Nation Council established the Naabik'íyáti' Committee as a Navajo Nation standing committee and as such proposed legislation that requires final action by the Navajo Nation Council shall be assigned to the Naabik'íyáti' Committee. 2 N.N.C. §§ 164 (A) (9), 700 (A).
- D. The Navajo Nation Council is the governing body of the Navajo Nation. 2 N.N.C. § 102 (A).
- E. 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 ("OMB") for budget impact analysis. 12 N.N.C. § 820(M).

Section Two. Findings

- A. The Navajo Area Agency on Aging (NAAA) ensures that elders living on the Navajo Nation receive all available benefits and services to which they are entitled, and that these services are provided in a manner which preserves their dignity, self-respect and cultural identity.
- B. NAAA is in need of operating funding for purchase of equipment and a needs assessment. External funds for the program are limited to food and transportation costs. Funds provided by the Navajo Nation Council can only be used for personnel, and to limited extent used for operating expenses. A fact sheet on NAAA, detailing the background and program overview is attached as **Exhibit D**.
- C. The supplemental funding request forms are attached as **Exhibit A**.
- D. The Office of Management and Budget provided a budget analysis, which is attached as **Exhibit C**, pursuant to 12 N.N.C. § 820(M)
- E. The Office of the Controller has provided a memorandum dated April 13, 2018 indicating the balance in the Unreserved, Undesignated Fund Balance as of April 11, 2018 is \$10,073,560. This memorandum is provided to meet the requirements of 12 N.N.C, 820 (L); the Controller of the Navajo Nation has designated the funds as recurring. This memorandum is attached as **Exhibit B**.
- F. The Navajo Nation finds it in the best interest of the Navajo Nation that supplemental appropriations be made for the Navajo Area Agency on Aging to ensure services to elders within the Navajo Nation.

Section Three. Approving the Supplemental Appropriation from the Unreserved, Undesignated Fund Balance in the Amount of \$2,885,869.00 for Navajo Area Agency on Aging

- A. This supplemental appropriation of \$2,885,869.00 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 Navajo Area Agency on Aging, Business Unit #113010-15.
- B. The Navajo Nation hereby approves the supplemental appropriation from the Unreserved, Undesignated Fund Balance to Navajo Area Agency on Aging, Business Unit #113010-15 to continue to provide services to elders within the Navajo Nation. With the Controller's designation of the 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. Directive

Directing Navajo Area Agency on Aging to provide quarterly written and oral reports to the Health, Education and Human Services and Naabik'iyáti' Committees on the status of Senior Center Services regarding, but not limited to, state reporting mechanism (Arizona Standardized Client Assessment Plan - ASCAP), management, utility services, direct services, vehicles for food delivery, and bulk food purchases.

Section Five. Effective Date

The provisions of this Act shall become effective in accordance with 2 N.N.C. § 221(B).

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 20 in favor and 00 opposed, on this 17th day of April 2018.



LoRenzo C. Bates, Speaker
23rd Navajo Nation Council

4-27-18


Date

Motion: Honorable Seth A. Damon
Second: Honorable Kee Allen Begay, Jr.

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 7th day of May 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**

EXHIBIT "A"

PART I. Business Unit No.: 113010-15 **Program Title:** Navajo Area Agency on Aging
Division/Branch: NDOH **Amount Requested:** \$2,885,869.00 **Phone No.:** 6868
Prepared By: Lucinda Martin **Email Address:** Lucinda.Martin@nn

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Navajo Area Agency on Aging is in need of operating funds to purchase 16 to 20 vehicles for the five agencies (4 vehicles per agency), and to conduct and elder needs assessment. The external funds are to purchase food and transportation cost. The approved Navajo Nation General Funds if for 260 personnel salary. Priority is to purchase new vehicles, so to replace vehicles in poor condition with extreme high mileage and unsafe to use to transport elders.

The elder needs assessment is also a priority. The assessment will support to identify the elder's need and how to address the elders' needs in the community. A consultant will be hired to plan and develop an assessment tool for implementation.

The Facility Maintenance Department does not have funds or personnel to provide preventative maintenance to the 81 senior centers. The NAAA budgeted funding under maintenance and repairs to consult with outside services to work on minor repairs/maintenance (water leakage, fire suppression units, heating/cooling, etc.)

PART III. CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

NAAA will continue to provide transportation and services but may have to close some centers if utilities are not paid. NAAA will still work with Fleet Management for preventative maintenance. NAAA will not conduct assessment and evaluation for another year. No grant funds application would be submitted.

PART IV. ALTERNATIVE FUNDING SOURCES BEING PURSUED:

NAAA will work with AZ DES to request for additional carryover funding to purchase vans, but this is at the discretion of the state.

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

Chris Benson 12/24/17
REVIEWED BY: Division Director's Signature / Date

Clara Smith 12/27/17
RECOMMEND APPROVAL: Branch Chief's Signature / Date

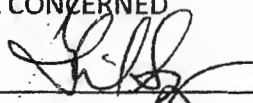


THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

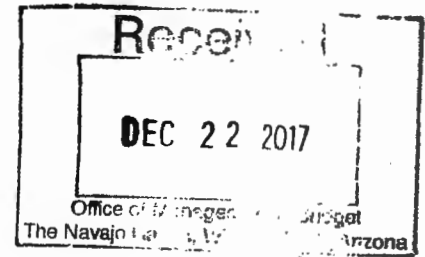
MEMORANDUM:

TO : ALL CONCERNED

FROM :  8/25/17 42
Dr. Glorinda Segay, Executive Director
Navajo Department of Health

DATE : August 14, 2017

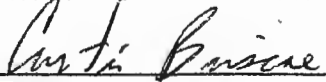
SUBJECT : STANDING DELEGATION OF AUTHORITY

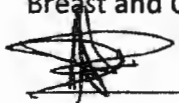


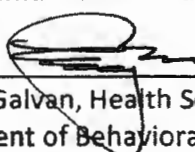
Please be advised that effective this date, the Department of Health Standing Delegation is hereby revised. Appropriate personnel listed below, in order of succession, will be delegated the authority to perform the duties and responsibilities of the Executive Director during my absence from the Office. This delegation shall supersede all prior delegations.

The authorized delegation will include all routine duties of the Executive Director, with the exception of certain documents the designee recommends for my review, decision and signature. Thank you for your cooperation.

ACKNOWLEDGEMENT:


Curtis Briscoe, Delegated Program Supervisor I
Breast and Cervical Cancer Program


Henry Haskie, Program Manager II
Women, Infant and Children


Theresa Galvan, Health Services Administrator (BH)
Department of Behavioral Health Services

xc: DISTRIBUTION

JAN 22 2018

FY 2018

Office of Management & Budget
The Navajo Nation, Window Rock, ArizonaTHE NAVAJO NATION
PROGRAM BUDGET SUMMARYPage 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: 113010 Program Title: NAVAJO AREA AGENCY ON AGING-ADMINISTRATION Division/Branch: NDOH
 Prepared By: Genevieve A White, Sr. Accountant Phone No.: (928) 871-6658 Email Address: genevieve.white@nndoh.org

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
					Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
Supplemental Request for UUFB	10/1/17-9/30/18	340,000	100%	2001 Personnel Expenses	1	177,203	-	(177,203)
				3000 Travel Expenses	1	800	-	(800)
				3500 Meeting Expenses		-	-	-
				4000 Supplies		-	-	-
				5000 Lease and Rental		-	-	-
				5500 Communications and Utilities		-	-	-
				6000 Repairs and Maintenance		-	-	-
				6500 Contractual Services	1	-	340,000	340,000
				7000 Special Transactions	1	4,467	-	(4,467)
				8000 Public Assistance		-	-	-
				9000 Capital Outlay		-	-	-
				9500 Matching Funds		-	-	-
				9500 Indirect Cost		-	-	-
				TOTAL		182,470	340,000	157,530
				PART IV. POSITIONS AND VEHICLES				
						(D)	(E)	
				Total # of Positions Budgeted:		3	0	
				Total # of Permanently Assigned Vehicles:		1	0	
TOTAL:		340,000	100%					

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

Lucinda Martin, Health Services Administrator

SUBMITTED BY: Program Manager's Printed Name

Lucinda Martin 1/5/18

SUBMITTED BY: Program Manager's Signature and Date

Dr. Glorinda Segay, Executive Director

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

GLS 1/8/18 ✓

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

FY 2018

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 2 of 3
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 113010

Program Name/Title:

NAVAJO AREA AGENCY ON AGING-ADMINISTRATION

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

GSCO-82-95: The purpose of the Navajo Area Agency on Aging is to provide and implement services for the older adults residing on the Navajo Nation.

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:

Complete procurement to select contractor to translate and write Assessment into Navajo language with the expenses of salaries, travel, supplies, printing, and public forums.

Goal Statement: Complete 1 step of 3 per quarter.

1) Select contractor; 2) Translate & write assessment into Navajo Language; 3) Public forums & obtain applicable approvals.

				2		1	
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2. Program Performance Area:

Goal Statement:

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3. Program Performance Area:

Goal Statement:

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4. Program Performance Area:

Goal Statement:

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5. Program Performance Area:

Goal Statement:

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

Lucinda Martin, Health Services Administrator

Program Manager's Printed Name

Lucinda Martin 4/17/18

Program Manager's Signature and Date

Dr. Glorinda Segay, Executive Director

Division Director/Branch Chief's Printed Name

Lucinda Segay 4/17/18

Division Director/Branch Chief's Signature and Date

FY 2018

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 3 of 3
BUDGET FORM 4

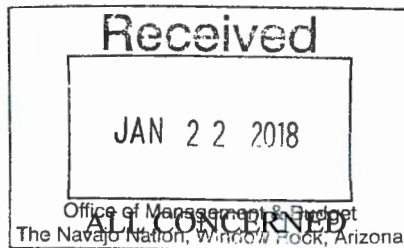
PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>NAVAJO AREA AGENCY ON AGING-ADMINISTRATION</u>		Business Unit No.: <u>113010</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	6500 CONTRACTUAL SERVICE		340,000
	To hire project manager with research assistants to complete elder needs assessment with traveling to conduct profiling and surveys, purchasing office supplies and costs associated with ENA program survey printing, and select a contractor to translate and write assessment into Navajo language.		
6520	Consulting	340,000	
	6530 Consulting - Fees 340,000		
TOTAL		340,000	340,000



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

January 8, 2018



TO :

FROM :

ALL CONCERNED

Lucinda Martin

Lucinda Martin, Health Services Administrator
Navajo Area Agency on Aging
Department of Health

SUBJECT : STANDING DELEGATION OF AUTHORITY

Effective immediately, please be advised the personnel listed below, in order of succession, will be delegated to act in the capacity of the Health Services Administrator during my absence from the office.

The authorized individuals will be responsible for all routine duties of the Health Services Administrator, except certain personnel and financial documents the designee recommends for my review, decision and signature. The delegation of authority supersedes all prior delegations. Your cooperation is appreciated.

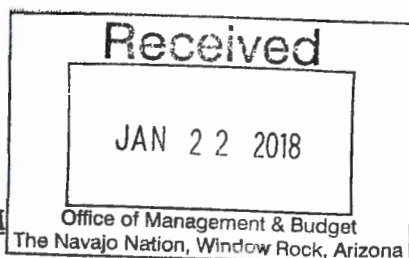
ACKNOWLEDGEMENT:

1. *B. Wheeler*
Bernita Wheeler, Associate Contract Analyst
Navajo Area Agency on Aging
2. *Lee Begay Jr.*
Lee Begay, Jr., Senior Program & Project Specialist
Foster Grandparent Program
3. *Leonora Henderson*
Leonora Henderson, Program Supervisor II
Fort Defiance Agency
Navajo Area Agency on Aging



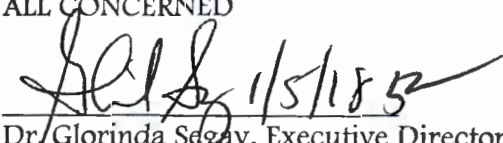
THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT



MEMORANDUM

TO : ALL CONCERNED

FROM : 
Dr. Glorinda Segay, Executive Director
Navajo Department of Health

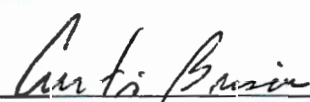
DATE : January 5, 2018


SUBJECT: STANDING DELEGATION OF AUTHORITY

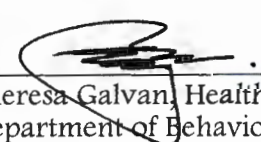
Please be advised that effective this date, the Navajo Department of Health Standing Delegation is hereby revised. Appropriate personnel listed below, in order of succession, will be delegated the authority to perform the duties and responsibilities of the Executive Director during my absence from the Office. This delegation shall supersede all prior delegations.

The authorized delegation will include all routine duties of the Executive Director, with the exception of certain documents the designee recommends for my review, decision and signature. Thank you for your cooperation.

ACKNOWLEDGEMENT:


Curtis Briscoe, Delegated Program Supervisor I
Breast and Cervical Cancer Program


Henry Haskie, Program Manager II
Women, Infant and Children


Theresa Galvan, Health Services Administrator (BH)
Department of Behavioral Health Services

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JAN 22 2018

FY 2018

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

1 of 4
BUDGET FORM 1

Office of Management & Budget
The Navajo Nation, Window Rock, Arizona

PART I. Business Unit No.: 113011 Program Title: Navajo Area Agency on Aging- Chinle Agency Division/Branch: Health/Executive

Prepared By: James Begay Jr. Phone No.: (928) 674-2100 Email Address: james.begay@nndoh.org

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
Supplemental Request for UUFB	10/01/17-09/30/18	497,365	100.00%		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
				2001 Personnel Expenses	1	1,797,005	-	(1,797,005)
				3000 Travel Expenses	1	59,440	-	(59,440)
				3500 Meeting Expenses	1	2,692	-	(2,692)
				4000 Supplies	1	44,000	224,365	180,365
				5000 Lease and Rental				
				5500 Communications and Utilities	1	55,125	-	(55,125)
				6000 Repairs and Maintenance	1	9,000	-	(9,000)
				6500 Contractual Services				-
				7000 Special Transactions	1	23,691	-	(23,691)
				8000 Public Assistance				
				9000 Capital Outlay	1	-	273,000	273,000
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		1,990,953	497,365	(1,493,588)
				PART IV. POSITIONS AND VEHICLES				
				Total # of Positions Budgeted:	(D)	49	(E)	0
				Total # of Permanently Assigned Vehicles:		15		0
TOTAL:		497,365	100%					

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

Lucinda Martin, Health Service Administrator

SUBMITTED BY: Program Manager's Printed Name

SUBMITTED BY: Program Manager's Signature and Date

Dr. Glorinda Segay, Executive Director

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

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

FY 2018

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

**Page 2 of 4
BUDGET FORM 2**

PART I. PROGRAM INFORMATION:

Business Unit No.: 113011

Program Name/Title: Navajo Area on Aging-Chinle Agency

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

Legislation GSCO-82-95. The purpose of the Navajo Area Agency on Aging Program is to provide meals, transportation, health, personal, social, recreational, and referral support and services to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.

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:

Meal Service

Goal Statement:

Provide Home Delivered and Congregate meals to eligible participants.

				37,394		37,395	
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2. Program Performance Area:

Transportation

Goal Statement: To provide transportation services to eligible participants to senior center, medical appts, and home delivery.

				2,000		2,000	
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3. Program Performance Area:

Capital Outlay

Goal Statement: To purchase and replace 6 senior centers vehicles.

						6	
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4. Program Performance Area:

Goal Statement:

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5. Program Performance Area:

Goal Statement:

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

Lucinda Martin, Health Services Administrator

Program Manager's Printed Name

Lucinda Martin 4/17/18
Program Manager's Signature and Date

Dr. Glorinda Segay, Executive Director

Division Director/Branch Chief's Printed Name

Glorinda Segay 4/17/18
Division Director/Branch Chief's Signature and Date

FY 2018

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

**3 of 4
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:						
Program Name/Title: <u>Navajo Area Agency on Aging - Chinle Agency</u>		Business Unit No.: <u>113011</u>				
PART II. DETAILED BUDGET:						
(A)	(B)				(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification				Total by DETAILED Object Code	Total by MAJOR Object Code
4410	4000 SUPPLIES					224,365
	To purchase food for the senior centers.					
	OPERATING SUPPLIES					
	4460 Food Supplies 15 Senior Centers				224,365	
	Senior Center	C1	C2	Total Data	CPM (\$3.00)	
	Blue Gap Senior Center	3,790	159	3,949	\$ 11,847.00	
	Chinle Senior Center	7,060	1,115	8,175	\$ 24,525.00	
	Cottonwood Senior Center	5,309	165	5,474	\$ 16,422.00	
	Forest Lake Senior Center	3,484	754	4,238	\$ 12,714.00	
	Hard Rock Senior Center	2,879	154	3,033	\$ 9,099.00	
	Low Mountain Senior Center	4,494	108	4,602	\$ 13,806.00	
	Lukachukai Senior Center	4,816	100	4,916	\$ 14,749.00	
	Many Farms Senior Center	5,243	1,888	7,131	\$ 21,393.00	
	Nazlini Senior Center	4,563	1,379	5,942	\$ 17,826.00	
	Pinon Senior Center	5,234	488	5,722	\$ 17,166.00	
	Rock Point Senior Center	3,512	575	4,087	\$ 12,261.00	
	Rough Rock Senior Center	8,409	1,065	9,474	\$ 28,422.00	
	Round Rock Senior Center	3,695	150	3,845	\$ 11,535.00	
	Tsaile Senior Center	4,200		4,200	\$ 12,600.00	
	Whipporwill Senior Center					
	66,688	8,100	74,788	\$ 224,365.00		
TOTAL					224,365	224,365

FY 2018

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

**4 of 4
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:				
Program Name/Title: <u>Navajo Area Agency on Aging - Chinle Agency</u>		Business Unit No.: <u>113011</u>		
PART II. DETAILED BUDGET:				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code	
	9000 CAPITAL OUTLAY		273,000	
	To purchase 15 passenger vans and replace in high mileage vehicles.			
9160	Vehicles	273,000		
	9162 Automobiles 6 vehicles x \$45,500	273,000		
	To replace HARDROCK Van #308412, Mileage 151,269			
	To replace FOREST LAKE Van #411701, Mileage 144,666			
	To replace MANY FARMS Van #406726, Mileage 137,653			
	To replace LOW MOUNTAIN Van #409712, Mileage 131,773			
	To replace NAZLINI Van #312410, Mileage 119,191			
	To replace ROUND ROCK Van # 309411, Mileage 113301			
TOTAL		273,000	273,000	



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT

JONATHAN NEZ VICE PRESIDENT

Received

January 8, 2018

JAN 22 2018

TO

Office of Management & Budget
The Navajo Nation, Window Rock, Arizona
ALL CONCERNED

FROM

:

Lucinda Martin

Lucinda Martin, Health Services Administrator
Navajo Area Agency on Aging
Department of Health

SUBJECT

:

STANDING DELEGATION OF AUTHORITY

Effective immediately, please be advised the personnel listed below, in order of succession, will be delegated to act in the capacity of the Health Services Administrator during my absence from the office.

The authorized individuals will be responsible for all routine duties of the Health Services Administrator, except certain personnel and financial documents the designee recommends for my review, decision and signature. The delegation of authority supersedes all prior delegations. Your cooperation is appreciated.

ACKNOWLEDGEMENT:

1.

Bernita Wheeler

Bernita Wheeler, Associate Contract Analyst
Navajo Area Agency on Aging

2.

Lee Begay Jr.

Lee Begay, Jr., Senior Program & Project Specialist
Foster Grandparent Program

3.

Leonora Henderson

Leonora Henderson, Program Supervisor II
Fort Defiance Agency
Navajo Area Agency on Aging



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

MEMORANDUM

Received

JAN 22 2018

TO : ALL CONCERNED
Office of Management & Budget
The Navajo Nation, Window Rock, Arizona

FROM : *[Signature]*
Dr. Glorinda Segay, Executive Director
Navajo Department of Health

DATE : January 5, 2018

SUBJECT: STANDING DELEGATION OF AUTHORITY

Please be advised that effective this date, the Navajo Department of Health Standing Delegation is hereby revised. Appropriate personnel listed below, in order of succession, will be delegated the authority to perform the duties and responsibilities of the Executive Director during my absence from the Office. This delegation shall supersede all prior delegations.

The authorized delegation will include all routine duties of the Executive Director, with the exception of certain documents the designee recommends for my review, decision and signature. Thank you for your cooperation.

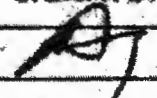
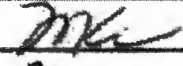
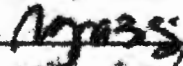
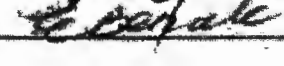
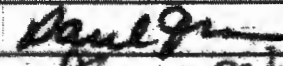
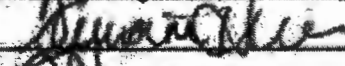


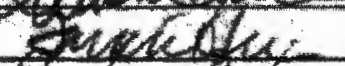
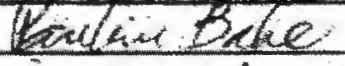

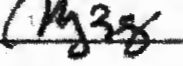
ACKNOWLEDGEMENT:

[Signature]
Curtis Briscoe, Delegated Program Supervisor I
Breast and Cervical Cancer Program

[Signature]
Henry Haskie, Program Manager II
Women, Infant and Children

[Signature]
Theresa Galvan, Health Services Administrator (BH)
Department of Behavioral Health Services

xc: DISTRIBUTION

AGENCY-CHINLE	ACKNOWLEDGEMENT-FY 2018 UUFb FOOD, TRANSPORTATION & ELDER NEEDS ASSESSMENT BUDGET		
SENIOR CENTER	SUPERVISOR	SIGNATURE	DATE
Blue Gap	Aaron Yazzie		1-24-18
Chinle	Mildred Kee		
Cottonwood	Velma Yazzie		1-26-18
Forest Lake	Elsie Benale		1-29-18
Hardrock	Lorraine Herder		
Low Mountain	Gerald Ahasteen		
Lukachukai	Paul Jim		1-26-18
Many Farms	Francine Harrison		1-29-18
Nazlini	Joann Dedman		1-30-18
Pinon	Ramondita Nalwood		
Rock Point	Francine Harrison		1-29-18
Round Rock	Francine Harrison		1-29-18
Rough Rock	Pauline Bahe		1-26-18
Tsaile	Minnie Tsosie		1-26-18
Whippoorwill	Velma Yazzie		1-26-18

YOU ARE KNOWLEDGING THAT YOU HAVE BEEN INFORMED OF THE BUDGET ALLOCATIONS FOR FY 2018 UUFb FOOD, TRANSPORTATION & ELDER NEEDS ASSESSMENT.

h



THE NAVAJO NATION

RUSSELL BEGAYE, PRESIDENT
EZ, VICE PRESIDENT

*Raymond - disagrees
because there are more
things that are
needed other than
this ex-
isting note
from the
tribe*

ACKNOWLEDGEMENT

TRANSPORTATION BUDGET

In accordance to Legislative
Undesignated Fund Balance
Eight Hundred Sixty-Nine
Center Program Supervision
following allocation:

the Unreserved,
red Eighty-Five Thousand
cy on Aging, we as Senior
with, and agreed to the

113010 - NAAA Administration	\$340,000	Elder Needs Assessment
113011 - Chinle Agency	\$224,365 <u>\$273,000</u> \$497,365	Food Supplies Transportation (6 vehicles)
113012 - Ft. Def. Agency	\$247,983 <u>\$273,000</u> \$520,983	Food Supplies Transportation (6 vehicles)
113013 - Crownpoint Agency	\$295,217 <u>\$273,000</u> \$568,217	Food Supplies Transportation (6 vehicles)
113014 - Tuba City Agency	\$200,748 <u>\$273,000</u> \$473,748	Food Supplies Transportation (6 vehicles)
113015 - Shiprock Agency	\$212,556 <u>\$273,000</u> \$485,556	Food Supplies Transportation (6 vehicles)
TOTAL:	<u>\$2,885,869</u>	

Received

JAN 22 2018

FY 2018

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

**Page 1 of 4
BUDGET FORM 1**

Office of Management & Budget
The Navajo Nation, Window Rock, Arizona

PART I. Business Unit No.: 113012 Program Title: Navajo Area Agency on Aging - Fort Defiance Agency Division/Branch: Health
Prepared By: Leonora Henderson Phone No.: 928.729.4019 Email Address: leonora.henderson@nndoh.org

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
SUPPLEMENTAL REQUEST	10/1/17-9/30/18	520,983	100%		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
FOR UUFB								
				2001	Personnel Expenses	1	1,942,293	- (1,942,293)
				3000	Travel Expenses	1	42,440	- (42,440)
				3500	Meeting Expenses	1	5,158	- (5,158)
				4000	Supplies	1	80,385	247,983 167,598
				5000	Lease and Rental	1	2,560	- (2,560)
				5500	Communications and Utilities	1	61,500	- (61,500)
				6000	Repairs and Maintenance	1	10,000	- (10,000)
				6500	Contractual Services	1	1,000	- (1,000)
				7000	Special Transactions	1	25,977	- (25,977)
				8000	Public Assistance		-	-
				9000	Capital Outlay	1	-	273,000 273,000
				9500	Matching Funds	1	-	-
				9500	Indirect Cost	1	-	-
				TOTAL			2,171,313	520,983 (1,650,330)
				PART IV. POSITIONS AND VEHICLES				
						(D)	(E)	
				Total # of Positions Budgeted:		54	0	
				Total # of Permanently Assigned Vehicles:		25	0	
TOTAL:		520,983	100%					

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

Lucinda Martin, Health Services Administrator

SUBMITTED BY: Program Manager's Printed Name

SUBMITTED BY: Program Manager's Signature and Date

Dr. Glorinda Segay, Executive Director

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

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

FY 2018

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 2 of 4
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 113012

Program Name/Title: Navajo Area Agency on Aging - Fort Defiance Agency

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

Legislation GSCO-82-95. The purpose of the Navajo Area Agency on Aging Program is to provide meals, transportation, health, personal, social, recreational, and referral support and services to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.

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:

Meal Service

Goal Statement:

Provide Home Delivered and Congregate meals to eligible participants.

				41,328		41,333	
--	--	--	--	--------	--	--------	--

2. Program Performance Area:

Transportation

Goal Statement: To provide transportation services to eligible participants to senior center, medical appts, and home delivery.

				2,000		2,000	
--	--	--	--	-------	--	-------	--

3. Program Performance Area:

Capital Outlay

Goal Statement: To purchase and replace 6 senior centers vehicles.

						6	
--	--	--	--	--	--	---	--

4. Program Performance Area:

Goal Statement:

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

5. Program Performance Area:

Goal Statement:

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

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

Lucinda Martin, Health Services Administrator

Program Manager's Printed Name

Lucinda Martin 4/17/18
Program Manager's Signature and Date

Dr. Glorinda Segay, Executive Director

Division Director/Branch Chief's Printed Name

Glinda Segay 4/17/18
Division Director/Branch Chief's Signature and Date

FY 2018

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 3 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:																																																																																																								
Program Name/Title: <u>Navajo Area Agency on Aging - Fort Defiance Agency</u>			Business Unit No.: <u>113012</u>																																																																																																					
PART II. DETAILED BUDGET:																																																																																																								
(A)	(B)		(C)	(D)																																																																																																				
Object Code (LOD 6)	Object Code Description and Justification		Total by DETAILED Object Code	Total by MAJOR Object Code																																																																																																				
4410	4000 SUPPLIES To purchase food supplies for Fort Defiance Agency Senior Centers. Operating Supplies 4460 - Food Supplies 18 Senior Centers		247,983	247,983																																																																																																				
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Senior Center</th> <th style="text-align: center;">C1</th> <th style="text-align: center;">C2</th> <th style="text-align: center;">Total Data</th> <th style="text-align: center;">CPM (\$3.00)</th> </tr> </thead> <tbody> <tr><td>Crystal</td><td style="text-align: center;">3287</td><td style="text-align: center;">550</td><td style="text-align: center;">3837</td><td style="text-align: right;">\$ 11,511.00</td></tr> <tr><td>Coyote Canyon</td><td style="text-align: center;">2500</td><td style="text-align: center;">300</td><td style="text-align: center;">2800</td><td style="text-align: right;">\$ 8,400.00</td></tr> <tr><td>Mexican Springs</td><td style="text-align: center;">3760</td><td style="text-align: center;">476</td><td style="text-align: center;">4236</td><td style="text-align: right;">\$ 12,708.00</td></tr> <tr><td>Naschitti</td><td style="text-align: center;">4343</td><td style="text-align: center;">300</td><td style="text-align: center;">4643</td><td style="text-align: right;">\$ 13,929.00</td></tr> <tr><td>Rock Sprgs/MAN</td><td style="text-align: center;">2914</td><td style="text-align: center;">550</td><td style="text-align: center;">3464</td><td style="text-align: right;">\$ 10,392.00</td></tr> <tr><td>Sheep Springs</td><td style="text-align: center;">4322</td><td style="text-align: center;">516</td><td style="text-align: center;">4838</td><td style="text-align: right;">\$ 14,514.00</td></tr> <tr><td>Tohatchi</td><td style="text-align: center;">3970</td><td style="text-align: center;">550</td><td style="text-align: center;">4520</td><td style="text-align: right;">\$ 13,560.00</td></tr> <tr><td>Twin Lakes</td><td style="text-align: center;">9308</td><td style="text-align: center;">493</td><td style="text-align: center;">9801</td><td style="text-align: right;">\$ 29,403.00</td></tr> <tr><td>Ft. Defiance</td><td style="text-align: center;">6582</td><td style="text-align: center;">300</td><td style="text-align: center;">6882</td><td style="text-align: right;">\$ 20,646.00</td></tr> <tr><td>Ganado</td><td style="text-align: center;">1359</td><td style="text-align: center;">522</td><td style="text-align: center;">1881</td><td style="text-align: right;">\$ 5,643.00</td></tr> <tr><td>Indian Wells</td><td style="text-align: center;">3474</td><td style="text-align: center;">550</td><td style="text-align: center;">4024</td><td style="text-align: right;">\$ 12,072.00</td></tr> <tr><td>Jeddito</td><td style="text-align: center;">3009</td><td style="text-align: center;">477</td><td style="text-align: center;">3486</td><td style="text-align: right;">\$ 10,458.00</td></tr> <tr><td>Lupton</td><td style="text-align: center;">4261</td><td style="text-align: center;">600</td><td style="text-align: center;">4861</td><td style="text-align: right;">\$ 14,583.00</td></tr> <tr><td>Newlands</td><td style="text-align: center;">5571</td><td style="text-align: center;">600</td><td style="text-align: center;">6171</td><td style="text-align: right;">\$ 18,513.00</td></tr> <tr><td>Sawmill</td><td style="text-align: center;">2451</td><td style="text-align: center;">600</td><td style="text-align: center;">3051</td><td style="text-align: right;">\$ 9,153.00</td></tr> <tr><td>St. Michaels</td><td style="text-align: center;">5176</td><td style="text-align: center;">550</td><td style="text-align: center;">5726</td><td style="text-align: right;">\$ 17,178.00</td></tr> <tr><td>Teesto/Dilkon</td><td style="text-align: center;">2780</td><td style="text-align: center;">600</td><td style="text-align: center;">3380</td><td style="text-align: right;">\$ 10,140.00</td></tr> <tr><td>Whitecone</td><td style="text-align: center;">4510</td><td style="text-align: center;">550</td><td style="text-align: center;">5060</td><td style="text-align: right;">\$ 15,180.00</td></tr> <tr> <td></td> <td style="text-align: center;">73577</td> <td style="text-align: center;">9084</td> <td style="text-align: center;">82661</td> <td style="text-align: right;">\$ 247,983.00</td> </tr> </tbody> </table>		Senior Center	C1	C2	Total Data	CPM (\$3.00)	Crystal	3287	550	3837	\$ 11,511.00	Coyote Canyon	2500	300	2800	\$ 8,400.00	Mexican Springs	3760	476	4236	\$ 12,708.00	Naschitti	4343	300	4643	\$ 13,929.00	Rock Sprgs/MAN	2914	550	3464	\$ 10,392.00	Sheep Springs	4322	516	4838	\$ 14,514.00	Tohatchi	3970	550	4520	\$ 13,560.00	Twin Lakes	9308	493	9801	\$ 29,403.00	Ft. Defiance	6582	300	6882	\$ 20,646.00	Ganado	1359	522	1881	\$ 5,643.00	Indian Wells	3474	550	4024	\$ 12,072.00	Jeddito	3009	477	3486	\$ 10,458.00	Lupton	4261	600	4861	\$ 14,583.00	Newlands	5571	600	6171	\$ 18,513.00	Sawmill	2451	600	3051	\$ 9,153.00	St. Michaels	5176	550	5726	\$ 17,178.00	Teesto/Dilkon	2780	600	3380	\$ 10,140.00	Whitecone	4510	550	5060	\$ 15,180.00		73577	9084	82661	\$ 247,983.00	247,983	247,983
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TOTAL			247,983	247,983																																																																																																				

FY 2018

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 4 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION:			
Name/Title: <u>Navajo Area Agency on Aging - Fort Defiance Agency</u>		Business Unit No.: <u>113012</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
(LOD 6)		Total by	Total by
(LOD 6)	Object Code Description and Justification	DETAILED	MAJOR
		Object Code	Object Code
	9000 CAPITAL OUTLAY		273,000
	To purchase 15 passenger vans and replace high mileage vehicles.		
9160	Vehicles	273,000	
	9162 Automobile 6 Vehicles x \$45,500	273,000	
	To replace Newlands Van #408701, Mileage #233368		
	To replace Whitecone Van #407717, Mileage #141266		
	To replace Manuelito Van #309414, Mileage #189458		
	To replace Lupton Van #408708, Mileage #141266		
	To replace Tohatchi Van #409702, Mileage #138987		
	To replace Coyote Canyon Van #307404, Mileage #137609		
TOTAL		273,000	273,000



THE NAVAJO NATION

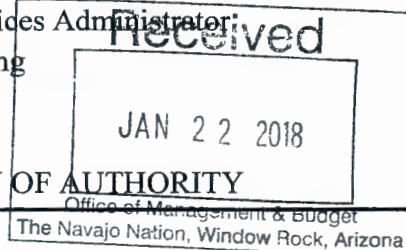
RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

January 8, 2018

TO : ALL CONCERNED

FROM : Lucinda Martin
Lucinda Martin, Health Services Administrator
Navajo Area Agency on Aging
Department of Health

SUBJECT : STANDING DELEGATION OF AUTHORITY



Effective immediately, please be advised the personnel listed below, in order of succession, will be delegated to act in the capacity of the Health Services Administrator during my absence from the office.

The authorized individuals will be responsible for all routine duties of the Health Services Administrator, except certain personnel and financial documents the designee recommends for my review, decision and signature. The delegation of authority supersedes all prior delegations. Your cooperation is appreciated.

ACKNOWLEDGEMENT:

1. Bernita Wheeler
Bernita Wheeler, Associate Contract Analyst
Navajo Area Agency on Aging
2. Lee Begay, Jr.
Lee Begay, Jr., Senior Program & Project Specialist
Foster Grandparent Program
3. Leonora Henderson
Leonora Henderson, Program Supervisor II
Fort Defiance Agency
Navajo Area Agency on Aging

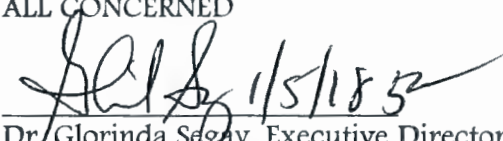


THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

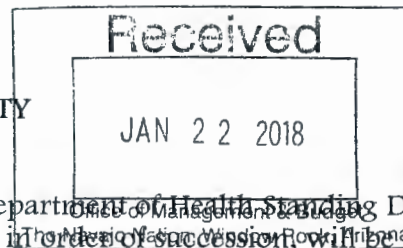
MEMORANDUM

TO : ALL CONCERNED

FROM :  1/5/18
Dr. Glorinda Segay, Executive Director
Navajo Department of Health

DATE : January 5, 2018

SUBJECT: STANDING DELEGATION OF AUTHORITY




Please be advised that effective this date, the Navajo Department of Health Standing Delegation is hereby revised. Appropriate personnel listed below, in order of succession, will be delegated the authority to perform the duties and responsibilities of the Executive Director during my absence from the Office. This delegation shall supersede all prior delegations.

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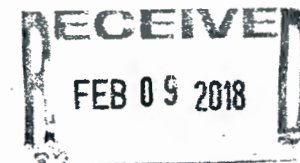

Curtis Briscoe, Delegated Program Supervisor I
Breast and Cervical Cancer Program


Henry Haskie, Program Manager II
Women, Infant and Children


Theresa Galvan, Health Services Administrator (BH)
Department of Behavioral Health Services

xc: DISTRIBUTION

AGENCY-Fort Defiance		ACKNOWLEDGEMENT-FY 2018 UUFb FOOD, TRANSPORTATION & ELDER NEEDS ASSESSMENT BUDGET	
SENIOR CENTER	SUPERVISOR	SIGNATURE	DATE
Crystal	Louise Mark	<i>[Signature]</i>	2-8-18
Sheep Springs	Arlene Bia	<i>[Signature]</i>	2-8-18
Naschitti	Arlene Bia	<i>[Signature]</i>	2-8-18
Tohatchi	Victoria Yazzie	<i>[Signature]</i>	2-8-18
Mexican Springs	Vistoria Yazzie	<i>[Signature]</i>	2-8-18
Twin Lakes	Everette Jole	<i>[Signature]</i>	2-8-18
Coyote Canyon	Everette Jole	<i>[Signature]</i>	2-8-18
Rock Springs	Everette Jole	<i>[Signature]</i>	2-8-18
Manuelito	Everette Jole	<i>[Signature]</i>	2-8-18
Newlands	Rudie John	<i>[Signature]</i>	2-6-18
Sawmill	Rudie John	<i>[Signature]</i>	2-6-18
Lupton	Rose Silversmith	<i>[Signature]</i>	2-8-18
St. Michaels	Rose Silversmith	<i>[Signature]</i>	2-8-18
Fort Defiance	Margaret Sheka	<i>[Signature]</i>	2-14-18
Jeddito	Edison Yazzie	<i>[Signature]</i>	2/8/18
Ganado	Edison Yazzie	<i>[Signature]</i>	2/8/18
Whitecone	Earlene Bitsue	<i>[Signature]</i>	2/8/18
Indian Wells	Earlene Bitsue	<i>[Signature]</i>	2/8/18
Teesto	Dolly Wagoner	<i>[Signature]</i>	2/8/18



YOU ARE KNOWLEDGING THAT YOU HAVE BEEN INFORMED OF THE BUDGET ALLOCATIONS FOR FY 2018 UUFb FOOD, TRANSPORTATION & EDLER NEEDS ASSESSMENT.

FY 2018

JAN 22 2018

Office of Management & Budget
The Navajo Nation, Window Rock, ArizonaTHE NAVAJO NATION
PROGRAM BUDGET SUMMARYPage 1 of 4
BUDGET FORM 1

PART I. Business Unit No.: 113013 Program Title: NDOH/NAAA Crownpoint Division/Branch: Health/Executive

Prepared By: Camille A Bia Phone No.: (505) 786-2042 Email Address: camille.bia@nndoh.org

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
					Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
Supplemental Request for UUFB	10/1/17-9/30/18	568,217	100%	2001 Personnel Expenses	1	2,264,268	-	(2,264,268)
				3000 Travel Expenses	1	29,808	-	(29,808)
				3500 Meeting Expenses	1	2,000	-	(2,000)
				4000 Supplies	1	72,726	295,217	222,491
				5000 Lease and Rental				
				5500 Communications and Utilities	1	180,514	-	(180,514)
				6000 Repairs and Maintenance	1	66,000	-	(66,000)
				6500 Contractual Services				-
				7000 Special Transactions	1	23,331	-	(23,331)
				8000 Public Assistance				
				9000 Capital Outlay	1	-	273,000	273,000
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		2,638,647	568,217	(2,070,430)
				PART IV. POSITIONS AND VEHICLES		(D)	(E)	
				Total # of Positions Budgeted:		64	0	
				Total # of Permanently Assigned Vehicles:		25	0	
TOTAL:		568,217	100%					

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

Lucinda Martin, Health Service Administrator

SUBMITTED BY: Program Manager's Printed Name

 1/19/18

SUBMITTED BY: Program Manager's Signature and Date

Dr. Glorinda Segay, Executive Director

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

 1/19/18

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

FY 2018

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

Page 2 of 4
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 113013

Program Name/Title: NDOH/NAAA-Crownpoint

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

Legislation GSCO-82-95. The purpose of the Navajo Area Agency on Aging Program is to provide meals, transportation, health, personal, social, recreational, and referral support and services to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.

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:

Meal Service

Goal Statement:

Provide Home Delivered and Congregate meals to eligible participants.

				49,203		49,203	
--	--	--	--	--------	--	--------	--

2. Program Performance Area:

Transportation

Goal Statement: To provide transportation services to eligible participants to senior center, medical appts, and home delivery.

				2,000		2,000	
--	--	--	--	-------	--	-------	--

3. Program Performance Area:

Capital Outlay

Goal Statement: To purchase and replace 6 senior centers vehicles.

						6	
--	--	--	--	--	--	---	--

4. Program Performance Area:

Goal Statement:

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

5. Program Performance Area:

Goal Statement:

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

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

Lucinda Martin, Health Services Administrator

Program Manager's Printed Name

Lucinda Martin 4/17/18
Program Manager's Signature and Date

Dr. Glorinda Segay, Executive Director

Division Director/Branch Chief's Printed Name

Dr. Glorinda Segay 4/17/18
Division Director/Branch Chief's Signature and Date

FY 2018

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 3 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION: Program Name/Title: <u>NDOH/NAAA Crownpoint</u> Business Unit No.: <u>113013</u>						
PART II. DETAILED BUDGET:						
(A)	(B)				(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification				Total by DETAILED Object Code	Total by MAJOR Object Code
	4000 SUPPLIES					295,217
	To purchase raw food supplies for 20 senior centers.					
	4460 Food Supplies					
	Senior Centers	C1	C2	Total Data	CPM (\$3.00)	
	Alamo	3,556	2,347	5,903	\$ 17,709	
	Baca	3,587	2,838	6,425	\$ 19,275	
	Breadsprings	3,299	2,899	6,198	\$ 18,594	
	Casamero Lake	1,451	947	2,398	\$ 7,194	
	Chichilah	3,091	1,877	4,968	\$ 14,904	
	Churchrock	4,165	2,162	6,327	\$ 18,981	
	Crownpoint/Becenti	4,189	3,094	7,283	\$ 21,849	
	Iyanbito	3,515	2,309	5,824	\$ 17,472	
	Lake Valley/Whiterock	2,803	1,992	4,795	\$ 14,385	
	Nahodishgish	1,799	1,012	2,811	\$ 8,433	
	Ojo Encino	2,563	2,403	4,966	\$ 14,898	
	Pinedale	2,404	1,035	3,439	\$ 10,317	
	Pueblo Pintado	2,876	1,359	4,235	\$ 12,705	
	Red Rock	2,515	2,151	4,666	\$ 13,998	
	Smith Lake	1,803	989	2,792	\$ 8,376	
	Standing rock	3,171	2,113	5,284	\$ 15,852	
	Tohajilee	3,881	1,853	5,734	\$ 17,202	
	Thoreau	3,143	1,027	4,170	\$ 12,510	
	Torreón	3,921	1,893	5,814	\$ 17,442	
	Whitehorse Lake	3,562	811	4,374	\$ 13,121	
	Total:	61,294	37,111	98,406	\$ 295,217	
TOTAL					295,217	295,217

FY 2018

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 4 of 4
BUDGET FORM 4

PART I. PROGRAM INFORMATION: <div style="display: flex; justify-content: space-between; margin-top: 5px;"> Program Name/Title: <u>NDOH/NAAA Crownpoint</u> Business Unit No.: <u>113013</u> </div>			
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
	9000 CAPITAL OUTLAY		273,000
	To purchase 15 passenger vans and replace high mileage vehicles.	273,000	
9160	Vehicles 9162 Automobile 6 Vehicles x \$45,500 \$ 273,000 To replace Smith Lake Van # 410706 , Mileage 133,186 To replace Alamo Van # 309413 , Mileage 143,024 To replace Tohajiilee Van # 308409, Mileage 123,256 To replace Chichiltah Van # 407701, Mileage 165,960 To replace Pinedale Van # 310402, Mileage 146,119 To replace Crownpoint Van # 408702, Mileage 128,915		
TOTAL		273,000	273,000



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

January 8, 2018

TO : ALL CONCERNED

FROM :

Lucinda Martin
Lucinda Martin, Health Services Administrator
Navajo Area Agency on Aging
Department of Health

Received

JAN 22 2018

SUBJECT : STANDING DELEGATION OF AUTHORITY

Office of Management & Budget
The Navajo Nation, Window Rock, Arizona

Effective immediately, please be advised the personnel listed below, in order of succession, will be delegated to act in the capacity of the Health Services Administrator during my absence from the office.

The authorized individuals will be responsible for all routine duties of the Health Services Administrator, except certain personnel and financial documents the designee recommends for my review, decision and signature. The delegation of authority supersedes all prior delegations. Your cooperation is appreciated.

ACKNOWLEDGEMENT:

- Bernita Wheeler*
Bernita Wheeler, Associate Contract Analyst
Navajo Area Agency on Aging
- Lee Begay, Jr.*
Lee Begay, Jr., Senior Program & Project Specialist
Foster Grandparent Program
- Leonora Henderson*
Leonora Henderson, Program Supervisor II
Fort Defiance Agency
Navajo Area Agency on Aging



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

MEMORANDUM

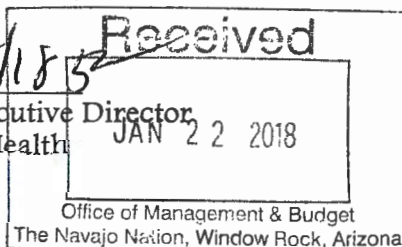
TO : ALL CONCERNED

FROM :

[Signature] 1/5/18
Dr. Glorinda Segay, Executive Director
Navajo Department of Health

DATE : January 5, 2018

SUBJECT: STANDING DELEGATION OF AUTHORITY



Please be advised that effective this date, the Navajo Department of Health Standing Delegation is hereby revised. Appropriate personnel listed below, in order of succession, will be delegated the authority to perform the duties and responsibilities of the Executive Director during my absence from the Office. This delegation shall supersede all prior delegations.

The authorized delegation will include all routine duties of the Executive Director, with the exception of certain documents the designee recommends for my review, decision and signature. Thank you for your cooperation.

ACKNOWLEDGEMENT:

[Signature]
Curtis Briscoe, Delegated Program Supervisor I
Breast and Cervical Cancer Program





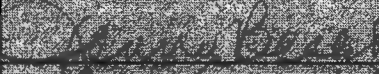
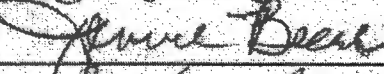
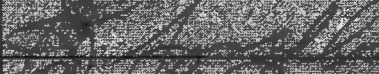









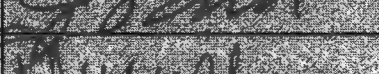

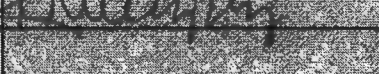



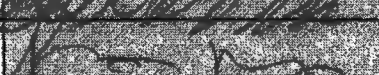

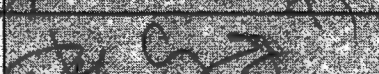
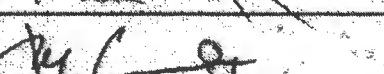




[Signature]
Henry Haskie, Program Manager II
Women, Infant and Children

[Signature]
Theresa Galvan, Health Services Administrator (BH)
Department of Behavioral Health Services

xc: DISTRIBUTION

1st Quarterly All NAAA Staff Meeting

Thursday, January 18, 2018

Staff Name	Senior Center	Signature	AM Time	Signature	PM Time
1 Cassandra Calliditto	Baca		10:15		
2 Cynthia Tsosie	Breadsprings		9:50		1:00pm
3 Jennie Becenti	Chichiltah		9:50		1:00pm
4 Bess Seschillie	Crownpoint		9:45		1:00pm
5 Brenda James	Iyanbito		9:00		1:00pm
6 Cornelia Pioche	Lake Valley		9:50		1:00pm
7 Emerson Tully	Nahodishgish		10:25		1:14
8 Gilbert Antonio	Ojo Encino		9:00		1:00pm
9 Jerry Frank	Pinedale		9:00		1:30
10 Rena Murphy	Pueblo Pintado		9:00		1:00pm
11 Phyllis Casuse	Red Rock				1:35p
12 Beth Miller	Thoreau		9:30		
13 Kaven Begay	Tohajiilee		9:50		1:00pm
14 Joe Cayaditto Jr.	Torreon		9:50		1:05pm
15 Laverda Tully	Whitehorse Lake		10:10		1:05

FY 2018

RECEIVED
JAN 22 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 4
BUDGET FORM 1

Office of Management & Budget The Navajo Nation, Window Rock, Arizona							
PART I. Business Unit No.: <u>113014</u>		Program Title: <u>Navajo Area Agency on Aging / Tuba City</u>		Division/Branch: <u>Health</u>			
Prepared By: <u>Charles Joe, PSII</u>		Phone No.: <u>928-283-3351</u>		Email Address: <u>charles.joe@nndoh.org</u>			

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY	(A) Fund Type Code	(B) NNC Approved Original Budget	(C) Proposed Budget	(D) Difference (Column B - A)
Supplemental Budget for UUFB	10/01/17-9/30/18	\$ 473,748	100%					
				2001 Personnel Expenses	1	1,828,180	-	(1,828,180)
				3000 Travel Expenses	1	102,326	-	(102,326)
				3500 Meeting Expenses	1	4,800	-	(4,800)
				4000 Supplies	1	55,630	200,748	145,118
				5000 Lease and Rental	1	500	-	(500)
				5500 Communications and Utilities	1	63,500	-	(63,500)
				6000 Repairs and Maintenance	1	14,127	-	(14,127)
				6500 Contractual Services	1	2,680	-	(2,680)
				7000 Special Transactions	1	26,603	-	(26,603)
				8000 Public Assistance				
				9000 Capital Outlay	1	-	273,000	273,000
				9500 Matching Funds				
				9500 Indirect Cost				
				TOTAL		2,098,346	473,748	(1,624,598)

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	48	0
Total # of Permanently Assigned Vehicles:	19	19

TOTAL: \$ 473,748 100%			
-------------------------------	--	--	--

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

<p>Lucinda Martin, Health Services Administrator</p> <p>SUBMITTED BY: Program Manager's Printed Name / Date</p> <p><i>[Signature]</i> 1/19/18</p> <p>SUBMITTED BY: Program Manager's Name Signature / Date</p>	<p>Dr. Glorinda Segay, Executive Director</p> <p>APPROVED BY: Division Director/Branch Chief's Printed Name / Date</p> <p><i>[Signature]</i> 1/19/18</p> <p>APPROVED BY: Division Director/Branch Chief's Name Signature / Date</p>
--	---

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:

Business Unit No.: 113014

Program Name/Title: NAAA-Tuba City Agency

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

Legislation GSCO-82-95: The purpose of the Navajo Area Agency on Aging Program is to provide meals, transportation, health, personal, social, recreational, and referral support and services to eligible Navajo individuals in coordinator with other tribal and non-tribal agencies/entities.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

Meal Services

Goal Statement:

Provide Home Delivery and Congregate meals to eligible participants

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

				33,458		33,459	
--	--	--	--	--------	--	--------	--

2. Program Performance Area:

Transportation

Goal Statement:

To provide transportation services to eligible participants to senior centers, medical appts, and home delivery

				2,000		2,000	
--	--	--	--	-------	--	-------	--

3. Program Performance Area:

Capital Outlay

Goal Statement:

To purchase and replace 6 senior center vehicles.

						6	
--	--	--	--	--	--	---	--

4. Program Performance Area:

Goal Statement:

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

5. Program Performance Area:

Goal Statement:

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

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

Lucinda Martin, Health Services Administrator

Program Manager's Printed Name

Lucinda Martin 4/17/18
Program Manager's Signature and Date

Dr. Glorinda Segay, Executive Director

Division/Director/Branch Chief's Printed Name

Glorinda Segay 4/17/18
Division Director/Branch Chief's Signature and Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:																																																																														
Program Name/Title: <u>Navajo Area Agency on Aging / Tuba City</u>		Business Unit No.: <u>113014</u>																																																																												
PART II. DETAILED BUDGET:																																																																														
(A)	(B)	(C)	(D)																																																																											
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code																																																																											
4410	4000 SUPPLIES To purchase foods supplies for Tuba City Agency Senior Centers. Operating Supplies 4460- food Supplies 13 Senior Center	200,748	200,748																																																																											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Senior Center</th> <th style="text-align: center;">C1</th> <th style="text-align: center;">C2</th> <th style="text-align: center;">TOTAL DATA</th> <th style="text-align: center;">CMP(\$3.00)</th> </tr> </thead> <tbody> <tr><td>Birdspring</td><td style="text-align: center;">3,335</td><td style="text-align: center;">2,054</td><td style="text-align: center;">5,389</td><td style="text-align: center;">\$ 16,167</td></tr> <tr><td>Cameron</td><td style="text-align: center;">2,614</td><td style="text-align: center;">2,210</td><td style="text-align: center;">4,824</td><td style="text-align: center;">\$ 14,472</td></tr> <tr><td>Dennehotso</td><td style="text-align: center;">2,828</td><td style="text-align: center;">2,655</td><td style="text-align: center;">5,483</td><td style="text-align: center;">\$ 16,449</td></tr> <tr><td>Inscription House</td><td style="text-align: center;">2,679</td><td style="text-align: center;">2,155</td><td style="text-align: center;">4,834</td><td style="text-align: center;">\$ 14,502</td></tr> <tr><td>Kaibeto</td><td style="text-align: center;">2,948</td><td style="text-align: center;">2,897</td><td style="text-align: center;">5,845</td><td style="text-align: center;">\$ 17,535</td></tr> <tr><td>Kayenta</td><td style="text-align: center;">2,987</td><td style="text-align: center;">2,498</td><td style="text-align: center;">5,485</td><td style="text-align: center;">\$ 16,455</td></tr> <tr><td>LeChee</td><td style="text-align: center;">2,356</td><td style="text-align: center;">1,877</td><td style="text-align: center;">4,233</td><td style="text-align: center;">\$ 12,699</td></tr> <tr><td>Leupp</td><td style="text-align: center;">3,548</td><td style="text-align: center;">2,566</td><td style="text-align: center;">6,114</td><td style="text-align: center;">\$ 18,342</td></tr> <tr><td>Navajo Mountain</td><td style="text-align: center;">2,583</td><td style="text-align: center;">1,988</td><td style="text-align: center;">4,571</td><td style="text-align: center;">\$ 13,713</td></tr> <tr><td>Oljato</td><td style="text-align: center;">1,899</td><td style="text-align: center;">2,058</td><td style="text-align: center;">3,957</td><td style="text-align: center;">\$ 11,871</td></tr> <tr><td>Tolani Lake</td><td style="text-align: center;">2,846</td><td style="text-align: center;">2,566</td><td style="text-align: center;">5,412</td><td style="text-align: center;">\$ 16,236</td></tr> <tr><td>Tonalea</td><td style="text-align: center;">2,855</td><td style="text-align: center;">2,355</td><td style="text-align: center;">5,210</td><td style="text-align: center;">\$ 15,630</td></tr> <tr><td>Tuba City</td><td style="text-align: center;">2,744</td><td style="text-align: center;">2,815</td><td style="text-align: center;">5,559</td><td style="text-align: center;">\$ 16,677</td></tr> <tr> <td style="text-align: right;">Total:</td> <td style="text-align: center;">36,222</td> <td style="text-align: center;">30,694</td> <td style="text-align: center;">66,916</td> <td style="text-align: center;">\$ 200,748</td> </tr> </tbody> </table>	Senior Center	C1	C2	TOTAL DATA	CMP(\$3.00)	Birdspring	3,335	2,054	5,389	\$ 16,167	Cameron	2,614	2,210	4,824	\$ 14,472	Dennehotso	2,828	2,655	5,483	\$ 16,449	Inscription House	2,679	2,155	4,834	\$ 14,502	Kaibeto	2,948	2,897	5,845	\$ 17,535	Kayenta	2,987	2,498	5,485	\$ 16,455	LeChee	2,356	1,877	4,233	\$ 12,699	Leupp	3,548	2,566	6,114	\$ 18,342	Navajo Mountain	2,583	1,988	4,571	\$ 13,713	Oljato	1,899	2,058	3,957	\$ 11,871	Tolani Lake	2,846	2,566	5,412	\$ 16,236	Tonalea	2,855	2,355	5,210	\$ 15,630	Tuba City	2,744	2,815	5,559	\$ 16,677	Total:	36,222	30,694	66,916	\$ 200,748		
Senior Center	C1	C2	TOTAL DATA	CMP(\$3.00)																																																																										
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TOTAL		200,748	200,748																																																																											

FY 2018

**THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION**

**Page 4 of 4
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:			
Name/Title: <u>Navajo Area Agency on Aging / Tuba City</u>		Business Unit No.: <u>113014</u>	
PART II. DETAILED BUDGET:			
(A)	(B)	(C)	(D)
Object Code (LOD 6)	Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
	9000 CAPITAL OUTLAY To purchase 15 passenger vans and replace high mileage vehicle		273,000
9160	Vehicles 9162 Automobile 6 vehicle X \$45,500 To replace Ojato Senior Center vehicle, which are recommend by HEHSC. -161326 To replace Tonalea Senior Center vehicle, which are recommend by HEHSC. -133,759 To replace Lechee Senior Center vehicle, which are recommend by HEHSC. -134,975 To replace Tontani Lake Senior Center vehicle, which are recommend by HEHSC. -102,046 To replace Tuba City Senior Center vehicle, which are recommend by HEHSC. -94583 To replace Kayenta Senior Center vehicle, which are recommend by HEHSC. -99310	273,000	
TOTAL		273,000	273,000



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

January 8, 2018

TO : ALL CONCERNED

FROM :

Lucinda Martin
Lucinda Martin, Health Services Administrator
Navajo Area Agency on Aging
Department of Health

JAN 22 2018

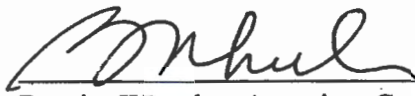

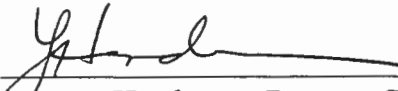
SUBJECT : STANDING DELEGATION OF AUTHORITY

Office of Management & Budget
The Navajo Nation, Window Rock, Arizona

Effective immediately, please be advised the personnel listed below, in order of succession, will be delegated to act in the capacity of the Health Services Administrator during my absence from the office.

The authorized individuals will be responsible for all routine duties of the Health Services Administrator, except certain personnel and financial documents the designee recommends for my review, decision and signature. The delegation of authority supersedes all prior delegations. Your cooperation is appreciated.

ACKNOWLEDGEMENT:

- 
Bernita Wheeler, Associate Contract Analyst
Navajo Area Agency on Aging
- 
Lee Begay, Jr., Senior Program & Project Specialist
Foster Grandparent Program
- 
Leonora Henderson, Program Supervisor II
Fort Defiance Agency
Navajo Area Agency on Aging



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

MEMORANDUM

TO : ALL CONCERNED

FROM :

[Signature] 1/5/18
Dr. Glorinda Segay, Executive Director
Navajo Department of Health

DATE : January 5, 2018

SUBJECT: STANDING DELEGATION OF AUTHORITY

Office of Management & Budget
The Navajo Nation, Window Rock, Arizona

Please be advised that effective this date, the Navajo Department of Health Standing Delegation is hereby revised. Appropriate personnel listed below, in order of succession, will be delegated the authority to perform the duties and responsibilities of the Executive Director during my absence from the Office. This delegation shall supersede all prior delegations.

The authorized delegation will include all routine duties of the Executive Director, with the exception of certain documents the designee recommends for my review, decision and signature. Thank you for your cooperation.

ACKNOWLEDGEMENT:

[Signature]
Curtis Briscoe, Delegated Program Supervisor I
Breast and Cervical Cancer Program

[Signature]
Henry Haskie, Program Manager II
Women, Infant and Children

[Signature]
Theresa Galvan, Health Services Administrator (BH)
Department of Behavioral Health Services

xc: DISTRIBUTION

AGENCY-TUBA CITY		ACKNOWLEDGEMENT-FY 2018 UUFb FOOD, TRANSPORTATION & ELDER NEEDS ASSESSMENT BUDGET	
SENIOR CENTER	SUPERVISOR	SIGNATURE	DATE
Birdsprings	Donna Begay	Cheryl Lewis (D)	1-19-18
Cameron	Alice Begody	Alice Begody	1-19-18
Dennehotso	Effie Clah	Effie Clah	1-19-2018
Inscription House	Jamie Nodestine	Jamie Nodestine	1-19-18
Kaibeto	Helena Begay	Helena Begay	1-19-18
Kayenta	Pearlena Chiquito	Pearlena Chiquito	1-19-18
Leupp	Lola Bahe	Lola Bahe	1-19-18
Navajo Mountain	Ruby Burns	Ruby Burns	1-19-18
Oljato	Bonnie Crank	Bonnie Crank	1-19-18
Tolani Lake	Priscilla Lane	Priscilla Lane	01/19/18
Tonalea	Darryl Jim	Darryl Jim	1/19/18
Tuba City	Sarah McCabe-Begay	Sarah McCabe-Begay	1/19/18
AGENCY-TUBA CITY	Charles Joe	Charles Joe	1-19-18



YOU ARE KNOWLEDGING THAT YOU HAVE BEEN INFORMED OF THE BUDGET ALLOCATIONS FOR FY 2018 UUFb FOOD, TRANSPORTATION & EDLER NEEDS ASSESSMENT.

JAN 22 2018

Office of Management & Budget
The Navajo Nation, Window Rock, Arizona

FY 2018

THE NAVAJO NATION
PROGRAM BUDGET SUMMARYPage 1 of 3
BUDGET FORM 1

PART I. Business Unit No.: 113015 Program Title: NAAA-Shiprock Agency Division/Branch: Health/Executive
 Prepared By: Anglene Joe Phone No.: (505) 368-1250 Email Address: anglene.joe@nndoh.org

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total	PART III. BUDGET SUMMARY				
Supplemental request for UUFB	10/01/17-9/30/18	485,556	100%		Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
				2001 Personnel Expenses	1	1,699,615	-	(1,699,615)
				3000 Travel Expenses	1	3,243	-	(3,243)
				3500 Meeting Expenses	1	5,000	-	(5,000)
				4000 Supplies	1	29,162	212,556	183,394
				5000 Lease and Rental	1	1	-	(1)
				5500 Communications and Utilities	1	77,040	-	(77,040)
				6000 Repairs and Maintenance	1	6,800	-	(6,800)
				6500 Contractual Services	1	1,000	-	(1,000)
				7000 Special Transactions	1	14,460	-	(14,460)
				8000 Public Assistance			-	-
				9000 Capital Outlay	1	-	273,000	273,000
				9500 Matching Funds				-
				9500 Indirect Cost				-
				TOTAL		1,836,321	485,556	1,350,765
				PART IV. POSITIONS AND VEHICLES				
						(D)	(E)	
				Total # of Positions Budgeted:		47	0	
				Total # of Permanently Assigned Vehicles:		21	0	
TOTAL:		485,556	100%					

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

Lucinda Martin, Health Services Administrator

SUBMITTED BY: Program Manager's Printed Name

SUBMITTED BY: Program Manager's Signature and Date

Dr. Glorinda Segay, Executive Director

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

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

FY 2018

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

**Page 2 of 3
BUDGET FORM 2**

PART I. PROGRAM INFORMATION:

Business Unit No.: 113015

Program Name/Title: NAAA-Shiprock Agency

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

GSCO-82-95 The purpose of the Navajo Nation Area on Aging program is to provide meals, transportation, health, personal, social, recreational support and services to eligible Navajo individuals in coordination with other tribal and non-tribal agencies/entities.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

Meal Services

Goal Statement:

Provide Home Delivery and Congregate meals to eligible participants

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

				35,426		35,427	
--	--	--	--	--------	--	--------	--

2. Program Performance Area:

Transportation

Goal Statement:

To provide transportation services to eligible participants to senior centers, medical appts, and home delivery

				2,000		2,000	
--	--	--	--	-------	--	-------	--

3. Program Performance Area:

Capital Outlay

Goal Statement:

To purchase and replace 6 senior center vehicles.

						6	
--	--	--	--	--	--	---	--

4. Program Performance Area:

Goal Statement:

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

5. Program Performance Area:

Goal Statement:

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

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

Lucinda Martin, Health Services Administrator

Program Manager's Printed Name

Lucinda Martin 4/17/18

Program Manager's Signature and Date

Dr. Glorinda Segay, Executive Director

Division Director/Branch Chief's Printed Name

Ante Brino 4/17/18

Division Director/Branch Chief's Signature and Date

FY 2018

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

**3 of 3
BUDGET FORM 4**

PART I. PROGRAM INFORMATION:																																																																																								
Program Name/Title: <u>NAAA-Shiprock Agency</u>		Business Unit No.: <u>113015</u>																																																																																						
PART II. DETAILED BUDGET:																																																																																								
(A)	(B)	(C)	(D)																																																																																					
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by Object Code																																																																																					
	4000 SUPPLIES		\$ 212,556																																																																																					
4410	Operating Supplies for the 15 Senior Centers; purchase raw food for meals, paperware, trays, janitorial, etc. Operating 4460 - Food Supplies <table border="1" style="width: 100%; margin-top: 5px;"> <thead> <tr> <th style="text-align: left;">Senior Center</th> <th style="text-align: center;">C1</th> <th style="text-align: center;">C2</th> <th style="text-align: center;">Total Count</th> <th style="text-align: center;">CPM (\$3)</th> </tr> </thead> <tbody> <tr><td>Aneth Senior Center</td><td style="text-align: center;">2880</td><td style="text-align: center;">2501</td><td style="text-align: center;">5381</td><td style="text-align: right;">\$ 16,143.00</td></tr> <tr><td>Beclabito Senior Center</td><td style="text-align: center;">2596</td><td style="text-align: center;">1874</td><td style="text-align: center;">4470</td><td style="text-align: right;">\$ 13,410.00</td></tr> <tr><td>Cove Senior Center</td><td style="text-align: center;">2354</td><td style="text-align: center;">2354</td><td style="text-align: center;">4708</td><td style="text-align: right;">\$ 14,124.00</td></tr> <tr><td>Cudei Senior Center</td><td style="text-align: center;">1785</td><td style="text-align: center;">1985</td><td style="text-align: center;">3770</td><td style="text-align: right;">\$ 11,310.00</td></tr> <tr><td>Sweetwater Senior Center</td><td style="text-align: center;">2054</td><td style="text-align: center;">675</td><td style="text-align: center;">2729</td><td style="text-align: right;">\$ 8,187.00</td></tr> <tr><td>TeecNosPos Senior Center</td><td style="text-align: center;">2875</td><td style="text-align: center;">1542</td><td style="text-align: center;">4417</td><td style="text-align: right;">\$ 13,251.00</td></tr> <tr><td>Shiprock Senior Center</td><td style="text-align: center;">5942</td><td style="text-align: center;">1902</td><td style="text-align: center;">7844</td><td style="text-align: right;">\$ 23,532.00</td></tr> <tr><td>Hogback Senior Center</td><td style="text-align: center;">3958</td><td style="text-align: center;">2541</td><td style="text-align: center;">6499</td><td style="text-align: right;">\$ 19,497.00</td></tr> <tr><td>Upper Fruitland Senior Center</td><td style="text-align: center;">3485</td><td style="text-align: center;">877</td><td style="text-align: center;">4362</td><td style="text-align: right;">\$ 13,086.00</td></tr> <tr><td>Huerfano Senior Center</td><td style="text-align: center;">3027</td><td style="text-align: center;">745</td><td style="text-align: center;">3772</td><td style="text-align: right;">\$ 11,316.00</td></tr> <tr><td>Nageezi Senior Center</td><td style="text-align: center;">4125</td><td style="text-align: center;">965</td><td style="text-align: center;">5090</td><td style="text-align: right;">\$ 15,270.00</td></tr> <tr><td>Red Mesa Senior Center</td><td style="text-align: center;">2945</td><td style="text-align: center;">1340</td><td style="text-align: center;">4285</td><td style="text-align: right;">\$ 12,855.00</td></tr> <tr><td>Two Grey Hills Senior Center</td><td style="text-align: center;">2147</td><td style="text-align: center;">290</td><td style="text-align: center;">2437</td><td style="text-align: right;">\$ 7,311.00</td></tr> <tr><td>Sanostee Senior Center</td><td style="text-align: center;">4587</td><td style="text-align: center;">1573</td><td style="text-align: center;">6160</td><td style="text-align: right;">\$ 18,480.00</td></tr> <tr><td>Newcomb Senior Center</td><td style="text-align: center;">3652</td><td style="text-align: center;">1276</td><td style="text-align: center;">4928</td><td style="text-align: right;">\$ 14,784.00</td></tr> <tr> <td colspan="2" style="text-align: right;">Total</td><td style="text-align: center;">70852</td><td style="text-align: right;">\$ 212,556.00</td><td></td></tr> </tbody> </table>	Senior Center	C1	C2	Total Count	CPM (\$3)	Aneth Senior Center	2880	2501	5381	\$ 16,143.00	Beclabito Senior Center	2596	1874	4470	\$ 13,410.00	Cove Senior Center	2354	2354	4708	\$ 14,124.00	Cudei Senior Center	1785	1985	3770	\$ 11,310.00	Sweetwater Senior Center	2054	675	2729	\$ 8,187.00	TeecNosPos Senior Center	2875	1542	4417	\$ 13,251.00	Shiprock Senior Center	5942	1902	7844	\$ 23,532.00	Hogback Senior Center	3958	2541	6499	\$ 19,497.00	Upper Fruitland Senior Center	3485	877	4362	\$ 13,086.00	Huerfano Senior Center	3027	745	3772	\$ 11,316.00	Nageezi Senior Center	4125	965	5090	\$ 15,270.00	Red Mesa Senior Center	2945	1340	4285	\$ 12,855.00	Two Grey Hills Senior Center	2147	290	2437	\$ 7,311.00	Sanostee Senior Center	4587	1573	6160	\$ 18,480.00	Newcomb Senior Center	3652	1276	4928	\$ 14,784.00	Total		70852	\$ 212,556.00		\$ 212,556	
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9160	Vehicles Purchase new 15-passenger vans and replace high mileage vehicles. 9162 Automobile 6 x 45500 \$ 273,000 To replace Teec Nos Pos 15 Passenger Van; Vehicle #408706; Mileage: 149,611 To replace Red Mesa 15 Passenger Van; Vehicle #409715; Mileage: 151,545 To replace Sweetwater 15 Passenger Van; Vehicle # 406719; Mileage: 106961 To purchase new 15 Passenger van for Cove, no van at this time To replace Shiprock 15 Passenger Van, Vehicle #404741; Mileage: 133485 To replace Sanostee 15 Passenger Van; Vehicle# 310404; Mileage: 161,826	\$ 273,000																																																																																						
TOTAL		\$ 485,556	\$ 485,556																																																																																					



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

January 8, 2018

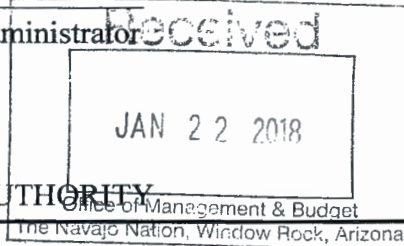
TO : ALL CONCERNED

FROM :

Lucinda Martin

Lucinda Martin, Health Services Administrator
Navajo Area Agency on Aging
Department of Health




SUBJECT : STANDING DELEGATION OF AUTHORITY



Effective immediately, please be advised the personnel listed below, in order of succession, will be delegated to act in the capacity of the Health Services Administrator during my absence from the office.

The authorized individuals will be responsible for all routine duties of the Health Services Administrator, except certain personnel and financial documents the designee recommends for my review, decision and signature. The delegation of authority supersedes all prior delegations. Your cooperation is appreciated.

ACKNOWLEDGEMENT:

- 
Bernita Wheeler, Associate Contract Analyst
Navajo Area Agency on Aging
- 
Lee Begay, Jr., Senior Program & Project Specialist
Foster Grandparent Program
- 
Leonora Henderson, Program Supervisor II
Fort Defiance Agency
Navajo Area Agency on Aging



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE PRESIDENT

MEMORANDUM

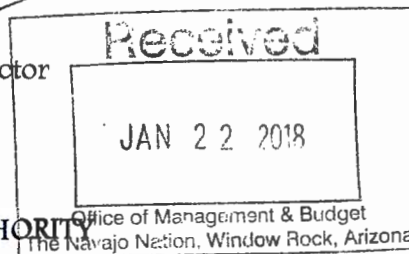
TO : ALL CONCERNED

FROM :

[Signature] 1/5/18
Dr. Glorinda Segay, Executive Director
Navajo Department of Health

DATE : January 5, 2018

SUBJECT: STANDING DELEGATION OF AUTHORITY



Please be advised that effective this date, the Navajo Department of Health Standing Delegation is hereby revised. Appropriate personnel listed below, in order of succession, will be delegated the authority to perform the duties and responsibilities of the Executive Director during my absence from the Office. This delegation shall supersede all prior delegations.

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Breast and Cervical Cancer Program

[Signature]
Henry Haskie, Program Manager II
Women, Infant and Children

[Signature]
Theresa Galvan, Health Services Administrator (BH)
Department of Behavioral Health Services

xc: DISTRIBUTION

AGENCY-SHIPROCK		ACKNOWLEDGEMENT-FY 2018 UUFb FOOD, TRANSPORTATION & ELDER NEEDS ASSESSMENT BUDGET	
SENIOR CENTER	SUPERVISOR	SIGNATURE	DATE
Aneth	Charlotte Lee	CW Lee	1/18/18
Beclabito	Rena Vazie	Rena Vazie	1/18/18
Cove	ALBERTA BEGAY	Alberta Begay	1/18/18
Cudei	Rena Vazie	Rena Vazie	1/18/18
Sweetwater	Charlotte Lee	CW Lee	1/18/18
Teec Nos Pos	Rena Vazie	Rena Vazie	1/18/18
Shiprock	Nevina D. Kinlahcherry	Nevina D. Kinlahcherry	1-18-18
Hogback	Nevina D. Kinlahcherry	Nevina D. Kinlahcherry	1-19-18
Upper Fruitland	Taylor Pinto	T. Pinto	1/18/18
Huerfano	Taylor Pinto	T. Pinto	1/18/18
Nageezi	Taylor Pinto	T. Pinto	1/18/18
Red Mesa	Charlotte Lee	CW Lee	1/18/18
Two Grey Hills	Frank Smith	FS	1/18/18
Sanostee	Frank Smith	FS	1/18/18

YOU ARE KNOWLEDGING THAT YOU HAVE BEEN INFORMED OF THE BUDGET ALLOCATIONS FOR FY 2018 UUFb FOOD, TRANSPORTATION & EDLER NEEDS ASSESSMENT.

NEWCOMB SENIOR CTR David Randolph, Sr.

David Randolph

1-19-18






THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE-PRESIDENT

Memorandum:

EXHIBIT "B"

To: Navajo Nation Delegates
Navajo Nation Government

From: 
Robert Willie, Accounting Manager
Office of the Controller

Date: April 13, 2018

Subject: Legislation 0432-17-UUFB \$2,885,869 for Navajo Area Agency on Aging

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

1. The un-audited balance of the UUFB is \$10,073,560 as of April 11, 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 \$2,885,869 which for operational costs, travel, supplies, lease and rental, contractual services for the Navajo Area Agency of Aging. Also please be reminded that the UUFB balance is unaudited and is subject to change pending the completion of the FY 2017 audit.
2. The costs for this request we determined are RECURRING costs.
3. Important Note: Our office is currently monitoring the Nation's actual minerals revenue to-date versus the projected revenues for FY 2018. Additionally, our office has started the revenue projection task for the upcoming 2019 operating budgets. Being that minerals revenue levels are decreasing, we recommend the Nation spend the UUFB in a prudent and conservative manner for these reasons The Navajo Nation actual minerals revenue to date vs. the projection for FY 2018 is a real concern going forward as well as for the upcoming Fiscal 2019 therefore is this type of spending prudent as there may be possible shortfall in revenue in the near future which would affect the UUFB.

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



THE NAVAJO NATION


RUSSELL BEGAYE I
JONATHAN NEZAY

November 6, 2017

MEMORANDUM:

EXHIBIT "C"

TO : Reviewers/Sponsors/NN Council

FROM : 
Lisa Jymm, Principal Budget Analyst
OMB/Budget Section


Ancita Largo, Senior Management Analyst
OMB/Management and Policy Section


SUBJECT : Legislation No. 0432-17: APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF TWO MILLION EIGHT HUNDRED EIGHTY-FIVE THOUSAND EIGHT HUNDRED SIXTY-NINE DOLLARS (\$2,885,869) FOR NAVAJO AREA AGENCY ON AGING.

The Office of Management and Budget reviewed above subject legislation according to 12 N.N.C. § 820 (M) and the following information is provided:

1. OMB currently has two (2) of the same documents in our office. One is Document #8801 and the other is Legislation #0432-17, this memo speaks to both, both with the same amount of \$2,885,869.
2. Because of the limited availability of funds, OMB advises the Branch Chiefs to prioritize all supplemental funding proposals pursuant to the FY 2018 Budget Resolution CS-53-17 (paragraph 'L'), the FY 2018 Budget Instructions Manual (Section XIV), and the Appropriations Act 12 NNC § 800A. This activity should be completed by the three branches to determine priorities. In a memorandum dated October 2, 2017, OMB informed the Branch Chiefs and the Navajo Nation Council that there are 30 UUFB proposals totaling more than \$46 million. Since then, there are more than 45 proposals and the new total amount requested is over \$60 million. Again, what are the priorities?
3. Department of Health and NAAA submitted an Unmet Needs Request for the FY 18 budget process per HEHSCAU-15-17. That unmet needs request was for \$3,857,736 with \$2,537,240 going to the five (5) NAAA programs, business unit 113010-113015, in the amount of \$2,537,240 for personnel, operating and 2 new vans per agency; this proposal is different from that request.
4. During the FY 18 Budget process, NAAA agencies (business unit 113011-113015) received an additional \$808,077 to fund positions to 80 hours per pay period per the FY18 Budget CS-53-17.
5. Business Unit #113011 (Chinle Agency), 113012 (Fort Defiance Agency), 113013 (Crownpoint Agency), 113014 (Tuba City Agency), 113015 (Shiprock Agency); Budget Form 2 has been marked-up, questioning the performance criteria. The performance criteria for the programs are the same as the Fiscal Year 2018 original budget. Additional funds are being requested therefore, the criteria should be different and enhanced. The Supplemental Funding Proposal Summary has several reasons for the additional funds.
6. Corrections need to be made to the proposed budgets as noted in red ink on the budget forms. Also the budget for NAAA-Administration is lacking a Budget Form 2. What are the program's goals/objectives? It should be identified on Form 2.

If you have any questions, please contact our office at 928-871-6230.

CONCURRENCE:


Dominic Beyer, Executive Director
Office of Management and Budget

xc: Dr. Glorinda Segay, Division Director, NDOH



Fiscal Year 2018

**The Navajo Nation
Recommended Unmet Needs Budgets**

EXHIBIT E

Branch: ExecutiveDivision: Health

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the FY 2018 General Fund Budget
113001	NDOH Executive	213,084	Personnel & operating costs.
113003	Uranium Workers Project	450,000	Repairs and maintenance & contractual services (lobbying)
113004	Dikon Steering Committee Office	8,816	Operating costs for steering committee members.
113010	NAAA Administration	45,995	Operating costs.
113011	NAAA/ Chinle	550,000	Personnel, operating costs & 2 new vans.
113012	NAAA/ Fort Defiance	546,799	Personnel, operating costs & 2 new vans.
113013	NAAA/Crownpoint	572,619	Personnel, operating costs & 2 new vans.
113014	NAAA/Tuba City	475,566	Personnel, operating costs & 2 new vans.
113015	NAAA/Shiprock	346,261	Personnel, operating costs & 2 new vans.
113020	Pueblo Pintado Steering Committee Office	7,000	Operating costs.
K189XXX	WIC	5,000	Payment of disallowable cost.
	Public Health Emergency Preparedness	100,000	Personnel & operating costs.
113006	Food Distribution Program	536,596	Shortfall for required matching funds for FY 2018.
	Priority.#1 - Food Distribution Program (mandatory cost)		
	#2 - NAAA Agency Programs		
	#3 - Uranium Workers Project		
TOTAL:		3,857,736	



NAVAJO DEPARTMENT OF HEALTH, NAVAJO AREA AGENCY ON AGING

FACT SHEET

BACKGROUND:

- Older American Act of 1965, federal and state funds were established for direct services to American Indians and Alaskan Natives. Older American Act of 1965 is for “elder and aging population be provided direct services for nutrition, socialization, healthy, information and outreach for community services that will support to maintain their independency, decision making, receive supportive services in their home as this will prevent premature institutional placement.”
- From this budget shortfall, there are “unmet needs” for all the NAAA Five Agency - major program operational cost; for replacement cost of high mileage passenger vehicle(s) with increasing maintenance cost, and for increasing grocery costs to provide nutritious food for fresh produce (vegetables), dairy and meat is a problem. An “Elder Needs Assessment” is an imperative for data information for program planning and to making grant application to address the “unmet needs.”
- The Navajo Area Agency on Aging’s operating budget consist of the following six (6) type of funds: General Funds (Navajo Nation), Title VI (Federal), Title III (Federal), CNCS-Foster Grandparent, Elder Trust Funds, and New Mexico State Funds (House Bill II). Funds does not include to purchase vehicles to replace “high mileage vehicle passenger van for all the five agency” nor finance a survey for “Elder Needs Assessment.”
- The Navajo Tribal Council provides and approves General Funds for Personnel in amount of \$11.2 million for Personnel. Of this budget 25% is applied for required program operational cost for the essential – utility, internet, telephone, transportation fuel expenses, and others.

PROGRAM OVERVIEW:

- The Navajo Tribal Council created the Navajo Aging Services Department in 1976. The Navajo Area Agency on Aging was officially established on the federally recognized Navajo Reservation in 1974, when the first senior nutrition site opened in Chinle, Arizona.
- The Navajo Area Agency on Aging is the sole government entity designated to provide Older American Act Title III and Title VI services to older adults of the Navajo Nation who are 60 years of age and older.
- NAAA is responsible for direct administration, management and planning operation for 81 senior centers, a Foster Grandparent Program, an Ombudsman Program, a Caregiver Program and a Medicaid Program.
- There are five (5) agencies provides an array of direct services which preserves elder’s dignity, self-respect and cultural identity, ranging from congregated meals to providing education on Medicare/Medicaid eligibility and benefits. Senior centers administer and provides congregated and home delivery meals, transportation, socialization, case management, respite/housekeeping, recreation, and evidence based health promotion and disease prevention, information and outreach, education programs, elder abuse and legal assistance education programs.
- **FY 2017 Annual Statistic Report:**

Agency	Congregated Meals	Home Delivered Meals	Transportation	Total
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Chinle	126,255	15,600	30,705	172,560
Ft. Defiance	93,679	16,597	30,913	141,189
Crownpoint	84,694	46,030	30,231	160,955
Shiprock	60,000	50,000	30,000	140,000
Tuba City	50,659	45,061	38,920	134,640
TOTAL:	415,287	173,288	160,769	749,344

➤ **FY 2017 – 2018 Unmet Vehicle Needs.**

Agency	# of Vehicles	# of Vehicle County Purchased	NAAA Dept purchased	Tribal vehicle	NM State Purchased	NM State New Applic	# of Vehicle Need Replacement	New Vehicle Assign'm't
Chinle	14	7	0	7	0	0	4	4
Ft. Defiance	24	0	8	5	11	2	5	4
Crownpoint	25	0	0	0	25	5	10	4
Shiprock	15	0	0	15	▪	10	5	4
Tuba City	17	2	0	15	0	0	5	4
TOTAL:	95	9	8	42	36	10	▪ 29	20

PROGRAM PARTNERSHIPS:

➤ **Internal:**

- Breast & Cervical Cancer Program
- CHR Program
- Navajo Special Diabetes Project
- Navajo Nation Department of Behavioral Health Services
- Navajo Nation Facilities Maintenance
- Navajo Health Education Program
- Navajo Office of Environmental Health
- Navajo Nation Epidemiology Center
- Navajo Nation Public Health Emergency Preparedness Program
- NNC-Health, Education & Human Services Committee
- Navajo Nation Council
- Navajo Nation Office of the President & Vice President
- Various local Radiation Victims Committee

➤ **External:**

- U.S. Department of Administration on Aging
- Arizona DES DAAS
- New Mexico Aging and Long Term Care Services
- New Mexico Department of Health Chronic Disease
- Utility Companies
- Indian Health Service

PROGRAM CONTACT INFORMATION

- **NAAA Central Staff:**
-1 Health Service Administrator, 1 Sr Office Specialist, 1 Contract Analyst, 1 Senior Accountant, 1 Caregiver Resource Specialist, 1 Program & Project Specialist, 1 Temp Office Assistant.
- **NAAA Agency Personnel:** 60 Senior Center Supervisors, 80 Cooks, 90 Drivers,
- P.O. Box 1390
Window Rock, Arizona 86515
Telephone: 928.871.6868 **Fax:** 928.871.6255
Email: Lucinda.Martin@nndoh.org **Website:** www.nndoh.org

NAVAJO NATION

RCS# 1047

Spring Session

4/17/2018

05:27:54 PM

Amd# to Amd#

Legislation 0432-17:

PASSED

MOT Damon

Approving Supplemental Funding

SEC Begay, K

from the UUFB in the Amount of

\$2,885,869.00 for NNAAA

Yea : 20

Nay : 0

Excused : 0

Not Voting : 4

Yea : 20

Begay, K

Brown

Filfred

Smith

Begay, NM

Chee

Hale

Tso

Begay, S

Crotty

Jack

Tsosie

BeGaye, N

Damon

Perry

Witherspoon

Bennett

Daniels

Slim

Yazzie

Nay : 0

Excused : 0

Not Voting : 4

Bates

Pete

Phelps

Shepherd