

RESOLUTION OF THE
NAVAJO NATION COUNCIL

23rd NAVAJO NATION COUNCIL -- Fourth Year, 2018

AN ACTION

RELATING TO RESOURCES AND DEVELOPMENT, BUDGET AND FINANCE, NAA'BIK'ÍYÁTI' COMMITTEES AND THE NAVAJO NATION COUNCIL; APPROVING SUPPLEMENTAL FUNDING FROM THE UNRESERVED, UNDESIGNATED FUND BALANCE IN THE AMOUNT OF ONE HUNDRED TWENTY-NINE THOUSAND DOLLARS (\$129,000.00) TO THE NAVAJO NATION ANIMAL CONTROL PROGRAM TO EMPLOY TWO ADDITIONAL ANIMAL CONTROL OFFICERS AND WAIVING 12 N.N.C. § 820 (E) AND (F)

BE IT ENACTED:

Section One. Authority

- A. The Navajo Nation established the Resources and Development Committee as a Navajo Nation Council standing committee and as such gave the Committee oversight over the Division of Natural Resources. 2 N.N.C. § 501(C)(1).
- B. The Navajo Nation established the Budget and Finance Committee as a Navajo Nation Council standing committee and as such gave the Committee the authority to review and recommend to the Navajo Nation Council the management of all funds. 2 N.N.C. §§ 164 (A)(9), 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).

Section Two. Findings

- A. The Title 12 Finance Act Supplemental Appropriation requirements include:
 - 1. Pursuant to 12 N.N.C. § 820(L), 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.

2. Pursuant to 12 N.N.C. § 820 (L), "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 and purposes."
 3. Pursuant to 12 N.N.C. § 820(M), all requests for annual operating funds and supplemental funds shall be submitted to the Office of Management and Budget ("OMB") for budget impact analysis.
- B. This is a funding request for a supplemental appropriation from the Unreserved, Undesignated Fund Balance in the amount of \$129,000.00. See **Exhibit A**.
- C. The Navajo Nation Animal Control Program requests this funding to employ two additional Animal Control Officers to increase animal control law enforcement within the communities of the Navajo Nation. *Id.*
- D. Two additional Animal Control Officers are needed to address the increased number of roaming and vicious dogs, investigate the growing number of bite cases to Navajo Nation residents, and to investigate livestock damage reports. *Id.*
- E. Pursuant to the 2018 Budget Instructions Manual Section XIV. B., the supplemental funding request budget forms are attached hereto as **Exhibit A**.
- F. 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 hereto as **Exhibit B**.
- G. The Office of Management and Budget has provided a Budget Impact Analysis as required by 12 N.N.C. § 820(M) and is attached hereto as **Exhibit C**.
- H. The Navajo Nation finds it in the best interest of the Navajo people to approve this supplemental appropriation request.

Section Three. Approving the Waiver of 12 N.N.C. § 820 (E) and (F)

The Navajo Nation hereby approves the waiver of 12 N.N.C. § 820 (E) and (F) regarding the restriction on recurring and non-recurring costs.

Section Four. Approving the Supplemental Appropriation from the Unreserved, Undesignated Fund Balance in the Amount of \$129,000.00 to the Navajo Nation Animal Control Program in order to employ two additional Animal Control Officers

- A. This supplemental appropriation of \$129,000.00 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 Business Unit Number 115026.
- B. The Navajo Nation hereby approves the supplemental appropriation from the Unreserved, Undesignated Fund Balance to the Navajo Nation Animal Control Program for Business Unit 115026 for \$129,000.00.

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 18 in favor and 00 opposed, on this 19th day of April 2018.



LoRenzo C. Bates, Speaker
Navajo Nation Council

4-27-18

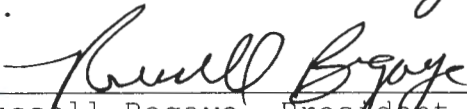
Date

Motion: Honorable Otto Tso
Second: Honorable Steven Begay

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



M E M O R A N D U M

TO : 23rd Navajo Nation Council

FROM : 
Glenda Davis, Program Manager
Navajo Animal Control Program

DATE : October 17, 2017

SUBJECT : Addition of Two Additional Animal Control Officers

Pursuant to RDCAU-87-17, Resources and Development Committee of the Navajo Nation Council resolution, the Navajo Animal Control Program completed an unmet need budget for the additional of two additional law enforcement officers in the amount of \$129,000

Our FY2018 unmet need budget completed the 164 review, sponsorship and oversight review on toward the Navajo Nation Council.

Included in this package are the:

- 1) Supplemental Funding Proposal Summary with DNR support. (Unmet need budget completed 164 process during budget process)
- 2) FY2018 Needs Assessment Information Forms A, B, C. Dated 07/26/2017
- 3) FY2018 Unmet Need Budget Forms, pages 1-9. Dated 07/26/17
- 4) RDC resolution RDCAU-87-17 with Exhibit E acknowledging NNACP two additional Animal Control Officer budget

Should you have any questions I can be reached at (928) 871-7066 office or (928) 814-5248 work cell.

CONCURRENCE:

 10/17/17

Gloria Tom, Department Manager
Department of Fish & Wildlife

XC: Chrono
Fish and Wildlife Department

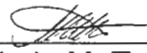


THE NAVAJO NATION

RUSSELL BEGAYE
JONATHAN NEZ

MEMORANDUM

TO : David Mikesic, Zoologist
Department of Fish and Wildlife
DIVISION OF NATURAL RESOURCES

FROM : 
for: Gloria M. Tom, Director
Department of Fish and Wildlife
DIVISION OF NATURAL RESOURCES

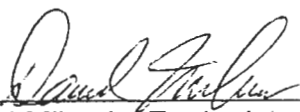
DATE : October 16, 2017

SUBJECT : **DELEGATION OF AUTHORITY**

I will be on leave from Tuesday, October 17, 2017. Therefore, I am delegating you to act in the capacity of the Director, Department of Fish and Wildlife, effective at 8:00 am, October 17, 2017 and ending at 5:00 p.m., October 17, 2017.

Your authority will cover the review and signing off of all routine documents pertaining to the Department of Fish and Wildlife, except for issues that you feel should have the attention of the Director.

ACKNOWLEDGEMENT:


David Mikesic, Zoologist
Department of Fish and Wildlife
DIVISION OF NATURAL RESOURCE

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 115026 **Program Title:** Animal Control Program
Division/Branch: Natural Resources / Executive **Amount Requested:** 129,000 **Phone No.:** (928) 871-7066
Prepared By: Glenda Davis, Program Manager **Email Address:** gdavis@nndfw.org

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Requesting for two additional Animal Control Officers to increase animal control law enforcement within the communities of the Navajo Nation. Two additional Animal Control Officers are needed to address the extreme number of roaming dogs, the removal of vicious dogs, investigation of growing number of bite cases to Navajo children, youth, adults and elderly, investigate livestock damage reports that flow into the three animal shelters of the Navajo Nation. The need for additional Animal Control Officers is critical to keep our communities safe and prevent any additional fatalities related to dog's mauling people within the Nation. These new Animal Control Officers will increase enforcement within the following agencies: Western and Northern Agencies. The enforcement of the Dog & Cat codes require additional officers to keep our roaming dogs, animal numbers down and our communities safe. We request that these two Animal Control Officer position be on a reoccurring basis. Over the last four years and estimated 10,080 animal are impounded, euthanized and carcasses disposed of off the Nation. Within the last year, two fatal mauling cases to a toddler and an adult occurred. This incident should have never happened if our dog overpopulation numbers never reach the capacity to be starving and attacking humans. Between 2013-2015, 933 outpatient visits from dog bites and 541 emergency room bite cases were seen by the Indian Health Service hospitals. Our children, youth, adults and elderly are being disfigured by dog bites. Annually 157 livestock damage cases are investigated for attacking and killing livestock. These incidences impact the livelihood and financial support of the ranching families.

PART III. CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

To utilize the present number of Animal Control Officers and address public animal control needs on a reactive basis.

PART IV. ALTERNATIVE FUNDING SOURCES BEING PURSUED:

Over the next five years, build our revenue basis to support the addition of one more Animal Control Officer.

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


Bidtah Becker, Executive Director


Russell Begaye, President, The Navajo Nation

REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date

Division/Office: DNR/FISH AND WILDLIFE

[illegible]

The Navajo Nation
Fiscal Year 2018 Budget Development Process
Needs Assessment Information

Form A

Branch/Division: Executive/Natural Resources

Branch/Division Purpose: Increase animal control enforcement to include two (2) Animal Control Officers to address extreme numbers of roaming dogs within Navajo communities of Tuba City & Shiprock

Branch/Division's Overall Assessed Need and Total Estimated Cost to Address the Overall Need

Requesting support to increase animal control enforcement within the communities of the Navajo Nation. Two additional Animal Control Officers are needed to address the extreme number of roaming dogs, the removal of vicious dogs, investigation of growing number of bites cases to Navajo children and livestock damage reports that flow into the four animal shelters of the Navajo Nation. The need for additional animal control officers is critical to keep our communities safe and prevent any additional fatalities related to dog mauling's within the Nation. These new animal control officers will increase enforcement within the following agencies: Western and Northern Agencies. Our enforcement of the dog & cat codes need additional officers to keep our roaming dogs, animal numbers down and our communities safe.

Proposed One Year Estimated Cost to Address Above Assessed Need

Complete budget to hire twelve (12) additional Animal Control Officers: \$761,083

2001 - Personnel & Law Enforcement Fringe -	\$73,293
1000 - Vehicles to get into communities -	\$40,480
4000 - Operational Supplies & Equipment -	\$9,900
5500 - Cell communication for field work -	\$2,000
7000 - Training / Insurance	<u>\$3,327</u>
	\$129,000

Current Year's Existing Budget to Address Assessed Need

FY'2016 General fund for Animal Control Program - \$852,102

FY'2017 General fund for Animal Control Program with 5.25% cut - \$807,366

FY'2018 Proposed General Fund Budget with a 4.59175% cut - \$739,068

Prepared By: Glenda Davis, Program Manager, NNACP

  7/26/2017
Branch Chief/Division Director

The Navajo Nation
Fiscal Year 2018 Budget Development Process
Summary of Annual Branch/Division Priorities

Form B

Branch/Division: NATURAL RESOURCES

Goal/Priority Rank	Brief Description	Estimated Cost of Goal/Priority
1	115025/Fish and Wildlife/ Warehouse Demolition-Demolish the current warehouse and reconstruct warehouse with office space for field staff. Current building is condemned and in need of replacement.	\$500,000
2	115025/Fish and Wildlife Management/Day Use Area for Wheatfields Lake Recreation Area-Improve the roads, install picnic tables, trash receptacles, fire pits with grills, construct boat ramps and improve the parking lots.	\$400,000
3	115035/Zoo/Restroom Construction/Solar Energy-Design and construct a visitor restroom facility at the south end of the Zoo, including a large grid-tied solar energy demonstration project.	\$315,000
4	115026/Animal Control Program/Construct Crownpoint Shelter-Design and construct new animal shelter in Crownpoint, New Mexico.	\$255,000
5	115026/Animal Control Program/Additional 12 Animal Control Officers-Enhance Animal Control Enforcement within Navajo communities with the additional twelve (12) Animal Control Officers.	\$129,000
6		
7		
8		
9		
10		
Total:		\$1,599,000

Prepared By


Branch/Division Director

7/26/2017

The Navajo Nation
Fiscal Year 2018 Budget Development Process
Needs Assessment Priority Areas

Form C

Branch/Division: Executive/Natural Resources/ACP

Prepared By: Glenda Davis, Program Manager

Goal/Priority Rank No.: 1

Description of Goal/Priority Increase animal control enforcement to include twelve (12) Animal Control Officers
to address extreme numbers of roaming dogs within Navajo communities

Action Plan and Associated Cost to Address Goal/Priority

Brief Description	Date to Be Achieved	Estimated Cost
Task 1: Hire and train Animal Control Officers; Request for DPM to expedite hiring process	1st Quarter	\$129,000
Task 2: Coordinate with fleet for additional tribal units adding required equipment for field officers	1st Quarter	
Task 3: Establish field rotation for investigations, round ups, animal surrenders and public education	1st Quarter	
Task 4: Re-establish communication with clustered housing areas, chapters, schools & I.H.S.	2nd Quarter	
Task 5: Revisit animal control laws and the development of MOU with clustered housing entities	2nd Quarter	
Task 6:		
Task 7:		
Task 8:		
Task 9:		
Task 10:		
Total:		<u>\$129,000</u>

FY 2018

THE NAVAJO NATION PROGRAM BUDGET SUMMARY

Page 1 of 9
BUDGET FORM 1

PART I. Business Unit No.: 115026 (Ummet Need)		Program Title: ANIMAL CONTROL PROGRAM		Division/Branch: Natural Resources / Executive		
Prepared By: Glenda Davis, Program Manager		Phone No.: 928-671-7066		Email Address: glendadavis@nmtv.org		
PART II. FUNDING SOURCE(S)		Fiscal Year Term	Amount	% of Total		
General Funds - Ummet Needs		10/1/17-09/30/18	129,000.00	100		
PART III. BUDGET SUMMARY						
			Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	
					(C) Difference (Column B - A)	
	2001 Personnel Expenses	1		462,031	73,293	535,324
	3000 Travel Expenses	1		154,685	40,480	195,165
	3500 Meeting Expenses					0
	4000 Supplies	1		64,237	9,900	74,137
	5000 Lease and Rental	1		600	0	600
	5500 Communications and Utilities	1		13,986	2,000	15,986
	6000 Repairs and Maintenance	1		8,550	0	8,550
	6500 Contractual Services	1		6,000	0	6,000
	7000 Special Transactions	1		28,969	3,327	32,296
	8000 Public Assistance					0
	9000 Capital Outlay					0
	9500 Matching Funds					0
	9500 Indirect Cost					0
TOTAL				\$739,068	\$129,000	868,068
PART IV. POSITIONS AND VEHICLES						
Total # of Positions Budgeted:				(D) 13	(E) 14	
Total # of Permanently Assigned Vehicles:				8	10	
PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.						
SUBMITTED BY: Gloria M. Tom, Department Manager II			APPROVED BY: Bidiah Becker, Executive Director			
SUBMITTED BY: Program Manager's Printed Name			APPROVED BY: Division Director/Branch Chief's Printed Name			
SUBMITTED BY: Program Manager's Signature and Date			APPROVED BY: Division Director/Branch Chief's Signature and Date			

ANIMAL CONTROL PROGRAM

RDCO-79-16: The purpose of the Animal Control Program is to enforce the animal control laws established by the Navajo Nation Council, to protect the health, safety and property of people and animals, address responsible pet ownership, over population, disease and neglect of animals through education, and promote foster programs, spay and neuter clinics and animal adoption programs through the public, other agencies and organizations in the spirit of cooperation and for the benefit of present and future generations.

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

- Number of public education contacts made through humane presentations to the community

Division Director/Branch Chief's Signature and Date

FY 2018

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Page 3 of 9
BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2017 ACTUAL		FY 2018 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
1103	240495	3184	SR. ANIMAL CONTROL OFCR	14912	FDA	AB51A	31,179	2080	31,179.00
1105	240494	3185	ANIMAL CONTROL OFCR	233334	CPN	AB59B	27,102	2080	27,102.00
1107	210410	3185	ANIMAL CONTROL OFCR	119963	KAY	AB59A	26,270	2080	26,270.00
1109	224859	3185	ANIMAL CONTROL OFCR	157232	FDA	AB59B	27,102	2080	27,102.00
1110	240493	3184	SR. ANIMAL CONTROL OFCR	131149	SRN	AB61C	33,072	2080	33,072.00
1115	223361	3185	ANIMAL CONTROL OFCR	309220	MYF	AB59A	26,270	2080	26,270.00
1117	243187	3189	KENNEL OFFICER	225920	FDA	AB56A	20,301	2080	20,301.00
1118	243188	3189	KENNEL OFFICER	23934	MYF	AB56A	20,301	2080	20,301.00
1120	243189	3189	KENNEL OFFICER	12227	TCA	AB56A	20,301	2080	20,301.00
1121	243190	3189	KENNEL OFFICER	319952	FDA	AB56A	20,301	2080	20,301.00
1122	243191	3189	KENNEL OFFICER		SRN	AB56A	20,301	2080	20,301.00
1123	243525	1235	PROGRAM MGR I	15889	WIN	AB67D	56,888	2080	56,888.00
Total									329,388.00
LE									
Reg									
Fringe Benefits									67,543
Fringe Benefits									65,100
Grand Total									462,031
1124	989899	3185	ANIMAL CONTROL OFCR		TCA	AB56A	26,270	2,080	26,270.00
1125	989899	3185	ANIMAL CONTROL OFCR		SRN	AB56A	26,270	2,080	26,270.00
Total									52,540.00

LE
Fringe Benefits
Grand Total

20,763.20
73,29

FY 2018

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 4 of 9
BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: ANIMAL CONTROL PROGRAM

Business Unit No.: 115026 (Ummet Need)

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	
2001	PERSONNEL EXPENSES			
	Employee Salary, Fringe Benefits, Salary Adjustments and Merit Payment for eligible personnel.			
2110	Regular			
	2120 Two (2) Regular Full-Time positions per Budget Form 3.			
	- Law Enforcement (1124, 1125)	\$52,540.00		
		\$52,540.00		
2900	Fringe Benefits			
	2900 Law Enforcement \$52,540 x 39.50%	\$20,753.30		
		\$20,753.30		
	</			

FY 2018

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 5 of 9
BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title: _____

ANIMAL CONTROL PROGRAM

Business Unit No.: _____

115026 (Unmet Need)

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
	3000 TRAVEL EXPENSES		
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to patrols, community enforcement, program business and other misc. travel expenses.		
3110	Fleet	32,760	
	3111 Monthly/Perm: (Group B, Class II & IV) \$460 x 12 mos. X 2 vehicles	\$11,040.00	5% Sales Tax Total \$11,592.00
	3113 Mileage:(Group B, Class II & IV) 3,000 mt. x .28 x 12 mos x 2 vehicles	\$20,160.00	\$1,008.00 \$21,168.00
	TOTAL:	\$31,200.00	\$1,560.00 \$32,760.00
3230	Travel Expenses (CONUS rates are available Jan 1st)	7,720	
	3240 \$51 Daily Per Diem x 2 days/week x 20 weeks for 2 staff	\$4,080.00	
	3250 \$91 Night Per Diem x 1 night/week x 20 weeks for 2 staff	\$3,640.00	
	TOTAL:	\$7,720.00	
	TOTAL	40,480	40,480

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		ANIMAL CONTROL PROGRAM		Business Unit No.: 115026 (Ummel Need)	
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		
5610	5610 Wireless	2,000			
	5620 Cellular				
	\$2,000.00				
5500 COMMUNICATION UTILITIES					
Basic telephone services and line charges. Internet service charges for DSL line and Fax line service charges for all three agency animal shelters.					
TOTAL		2,000	2,000		

FY 2018

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

Page 8 of 9
BUDGET FORM 4

PART I. PROGRAM INFORMATION:

Program Name/Title:

ANIMAL CONTROL PROGRAM

Business Unit No.:

115026 (Unmet Need)

PART II. DETAILED BUDGET:

(A)	(B)	(C)	(D)
Object Code (L.O.D. 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code
7600 SPECIAL TRANSACTIONS	Promote and advertise programs strategic goals and planning for responsible pet ownership. Gifts and awards to NINACP staff. Annual & mandatory employee training fees and professional dues. Required insurance premiums.		
7510	Training & Professional Dues	1,200	
	.7520 Training/Registration: 2 Registration Fees x \$300 each	\$600.00	
	.7560 Mandatory Professional Dues: 2 Dues x \$300 annually	\$1,200.00	
	TOTAL		
7600	Employee Related Expenses	200	
	.7650 Background Check	\$200.00	
7710	Insurance Premiums	1,927	
	.7740 Vehicle - Auto Liability \$109.66 x 2 vehicles	\$219.32	
	.7750 Vehicle - Auto physical Damage (under 1 ton) \$107.64 x vehicles	\$215.28	
	.7785 Policy Payment (General Liability) \$73.293 / 100 x 0.22	\$161.25	
	.7766 Deductible: Vehicle under 1 ton \$500 x 2 vehicles	\$1,000.00	
	.7767 Workers comp (less fringe) \$52,540 / 100 x 0.63	\$331.01	
	TOTAL	\$1,926.86	
TOTAL		3,327	3,327

THE NAVAJO NATION

SUMMARY OF CHANGES TO BUDGETED POSITIONS

PART I. PROGRAM INFORMATION:
Program Name/Title: ANIMAL CONTROL PROGRAM
Business Unit No.: 115028 (Umet Need)

PART II. PERSONNEL/POSITION CHANGES:

[illegible]



THE NAVAJO NATION

RUSSELL BEGAYE PRESIDENT
JONATHAN NEZ VICE-PRESIDENT

EXHIBIT "B"

Memorandum:

To: Navajo Nation Delegates
Navajo Nation Government

From: *Robert Willie*
Robert Willie, Accounting Manager
Office of the Controller

Date: April 13, 2018

Subject: Legislation 0051-18 UUFB-Navajo Nation Animal Control Program

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 \$129,000 to employ two additional animal control officers and operational expenses. 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
JONATHAN NEZ VICE PRESIDENT



MEMORANDUM

TO : Standing Committees and Navajo Nation Council

FROM : 
Dominic Beyer, Executive Director
Office of Management and Budget

DATE : January 29, 2018

SUBJECT : DRAFT Legislation No. ____ (No Number Assigned): UUFB Supplemental Request in the Amount of \$129,000 or \$103,767 for Fish & Wildlife – Animal Control Program, Business Unit No. 115026 for additional Animal Control Officers to increase animal control law enforcement within the Navajo Nation communities.

Pursuant to 2 NNC §1201-1205 and 12 NNC §820(M), the Office of Management & Budget (OMB) reviewed the above and provides the following:

1. OMB worked with the Animal Control Program to correct the budget and related documents. The DRAFT legislation and budget requested \$129,000. However, in accordance with the BIM, the amount was reduced to \$103,767 (prorated). The budget is in order for \$103,767.
2. Memorandum dated December 12, 2017 from the program indicates the Unmet Needs budget for \$129,000 completed the Executive Branch 164 review process. That is not true. Instead, the request was a part of the FY 2018 Unmet Needs from Division of Natural Resources presented to the legislative committees during the FY 2018 process. See RDCAU-87-17, Exhibit E.
3. According to the Office of the Controller's memorandum dated October 13, 2017, the Undesignated, Unreserved Fund Balance is \$31,258,217 but two (2) recent appropriations (CD-72-17 and CD-73-17) in the total amount of \$3,909,557 were made. The requests from the UUFB has grown over \$60 million.
4. This supplemental request is from the UUFB, a non-recurring revenue to fund recurring costs, including personnel. The Controller should provide an assessment, and if the recurring expenses are included, a waiver of 12 NNC Section 820 (F) and (L) would be necessary.
5. The Fiscal Year 2018 budget legislation, CS-53-17, paragraph L, requires the Branch Chiefs to prioritize the requests for additional funds. Priorities must be set to guide appropriations so that limited funds are used for the most pressing needs.
6. The Office of Chief Legislative Counsel is inconsistent on when OMB Budget Impact Analysis are to be done. It's either before the legislation is introduced (dropped) or after the legislation is introduced – but before final Navajo Nation Council consideration. It should be either one way or the other.

Contact OMB, D.Sam, SBA, at (928) 871-6029 if there are any questions and/or concerns regarding this memorandum.



DEC 27 2017

M E M O R A N D U M

TO : Clara Pratt, Chief of Staff
Office of the Navajo Nation President/Vice President

THRU : 
Biddah Becker, Executive Director
Division of Natural Resources

FROM : 
Glenda Davis, Program Manager
Navajo Animal Control Program

DATE : December 12, 2017

SUBJECT : Addition of Two Additional Animal Control Officers - \$103,767

Pursuant to RDCAU-87-17, Resources and Development Committee of the Navajo Nation Council resolution, the Navajo Animal Control Program completed an unmet need budget for the additional of two additional law enforcement officers in the amount of \$129,000

Our FY2018 unmet need budget completed the 164 review, sponsorship and oversight review on toward the Navajo Nation Council during the regular budget process.

The Program is moving forward with an unmet need budget for UUFB funding with the Navajo Nation Council. Office of Management & Budget has requested that our budget be prorated to \$103,767 since one quarter of the fiscal year has past. In addition, the Office of Management & Budget has requested that our "Supplemental Funding Proposal Summary" have the signature of the Office of the President.

Our sponsor of the legislation is Honorable Delegate Johnathan Hale. We would like to move our funding package forward to the Navajo Nation Council.

Should you have any questions I can be reached at (928) 871-7066 office or (928) 814-5248 work cell.

XC: Chrono
Fish and Wildlife Department

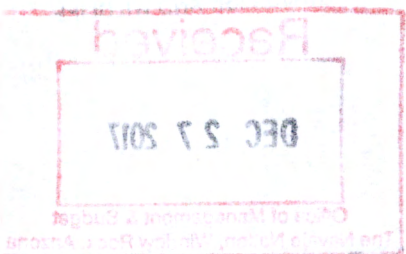
NAVAJO FISH AND WILDLIFE

Received

DEC 27 2017

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





Glenda Davis

From: Darlene Sam <dsam@omb.navajo-nsn.gov>
Sent: Friday, December 08, 2017 3:18 PM
To: gdavis
Subject: UUFB request for \$129,000

Follow Up Flag: Follow up
Flag Status: Flagged

Okay so the revised budget for \$103,767 looks good. Just the "Supplemental Funding Proposal Summary" needs to be updated to reflect the new amount and /s/ by OPVP.

Darlene Sam, Senior Budget Analyst
Office of Management and Budget
Voice: 928.871.6029
Fax: 928.871.6567
Email: dsam@omb.navajo-nsn.gov

**THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY**

PART I. Business Unit No.: 115026 **Program Title:** Animal Control Program
Division/Branch: Natural Resources / Executive **Amount Requested:** 103,767 **Phone No.:** (928) 871-7066
Prepared By: Glenda Davis, Program Manager **Email Address:** gdavis@nndfw.org

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Requesting for two additional Animal Control Officers to increase animal control law enforcement within the communities of the Navajo Nation. Two additional Animal Control Officers are needed to address the extreme number of roaming dogs, the removal of vicious dogs, investigation of growing number of bite cases to Navajo children, youth, adults and elderly, investigate livestock damage reports that flow into the three animal shelters of the Navajo Nation. The need for additional Animal Control Officers is critical to keep our communities safe and prevent any additional fatalities related to dog's mauling people within the Nation. These new Animal Control Officers will increase enforcement within the following agencies: Western and Northern Agencies. The enforcement of the Dog & Cat codes require additional officers to keep our roaming dogs, animal numbers down and our communities safe. We request that these two Animal Control Officer position be on a reoccurring basis. Over the last four years and estimated 10,080 animal are impounded, euthanized and carcasses disposed of off the Nation. Within the last year, two fatal mauling cases to a toddler and an adult occurred. This incident should have never happened if our dog overpopulation numbers never reach the capacity to be starving and attacking humans. Between 2013-2015, 933 outpatient visits from dog bites and 541 emergency room bite cases were seen by the Indian Health Service hospitals. Our children, youth, adults and elderly are being disfigured by dog bites. Annually 157 livestock damage cases are investigated for attacking and killing livestock. These incidences impact the livelihood and financial support of the ranching families.

PART III. CONTINGENCY PLAN IF REQUEST IS NOT FUNDED:

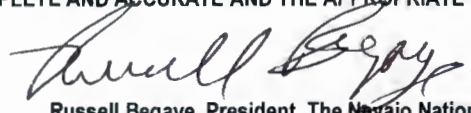
To utilize the present number of Animal Control Officers and address public animal control needs on a reactive basis.

PART IV. ALTERNATIVE FUNDING SOURCES BEING PURSUED:

Over the next five years, build our revenue basis to support the addition of one more Animal Control Officer.

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


Bidtah Becker, Executive Director


Russell Begaye, President, The Navajo Nation

REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date

Received

DEC 27 2017



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

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

FY 2018

PART I. Business Unit No.: 115026 (UUFb)		Program Title: ANIMAL CONTROL PROGRAM		Division/Branch: Natural Resources / Executive	
Prepared By: Glenda Davis, Program Manager		Phone No.: 928-871-7066		Email Address: gdavis@nndfw.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) (Column B + A)
UUFb		10/1/17-09/30/18	103,767.00	100%				1	471,162	56,364	527,526
					2001 Personnel Expenses			1	154,685	32,290	186,975
					3000 Travel Expenses			1			
					3500 Meeting Expenses			1			0
					4000 Supplies			1	55,603	9,900	65,503
					5000 Lease and Rental			1	600	0	600
					5500 Communications and Utilities			1	13,996	2,000	15,996
					6000 Repairs and Maintenance			1	8,000	0	8,000
					6500 Contractual Services			1	6,000	0	6,000
					7000 Special Transactions			1	29,022	3,213	32,235
					8000 Public Assistance						0
					9000 Capital Outlay						0
					9500 Matching Funds						0
					9500 Indirect Cost						0
					TOTAL				\$739,068	\$103,767	842,835

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		12	2
Total # of Permanently Assigned Vehicles:		8	2

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

SUBMITTED BY: Program Manager's Printed Name <u>Gloria M. Tom</u> 11/13/17 SUBMITTED BY: Program Manager's Signature and Date	Bidlat Becker, Executive Director APPROVED BY: Division Director/Branch Chief's Printed Name <u>Bidlat Becker</u> 11/13/17 APPROVED BY: Division Director/Branch Chief's Signature and Date
---	--

DEC 27 2017

FY 2018

THE NAVAJO NATION PROGRAM PERFORMANCE CRITERIA

 Page 2 of 9
BUDGET FORM 2

PART I. PROGRAM INFORMATION:

Business Unit No.: 115026 (UJFB)

Program Name/Title:

ANIMAL CONTROL PROGRAM

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

RDCO-79-16: The purpose of the Animal Control Program is to enforce the animal control laws established by the Navajo Nation Council, to protect the health, safety and property of people and animals, address responsible pet ownership, over population, disease and neglect of animals through education, and promote foster programs, spay and neuter clinics and animal adoption programs through the public, other agencies and organizations in the spirit of cooperation and for the benefit of present and future generations.

PART III. PROGRAM PERFORMANCE CRITERIA:

1. Program Performance Area:

To impound and dispose of animals, reducing the number of free roaming dogs and cats.

Goal Statement:

Number of animals impounded and disposed of.

2. Program Performance Area:

To have socially adoptable animals removed from the Navajo Nation by Animal Rescue Organizations.

Goal Statement:

Number of animals adopted off the Navajo Nation.

3. Program Performance Area:

To conduct community enforcement sweeps and surrenders days, reducing the number of free roaming animals.

Goal Statement:

Number of community enforcement / unwanted days conducted.

4. Program Performance Area:

To investigate livestock/dog conflict cases, remove the animal(s), file cases with courts & seek restitution.

Goal Statement:

Number of livestock / dog conflicts investigated.

5. Program Performance Area:

To provide humane education on responsible pet ownership and animal control laws to promote safe & healthy communities.

Goal Statement:

Number of public education contacts made through humane presentations to the community

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

Gloria M. Tom, Department Manager II

Program Manager's Printed Name



Program Manager's Signature and Date

Bridiah Becker, Executive Director

Division Director/Branch Chief's Printed Name



Division Director/Branch Chief's Signature and Date

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	FY 2017 ACTUAL		FY 2018 PROPOSED	
						G/S	SALARY	HOURS	BUDGET
1124	999999	3185	ANIMAL CONTROL OFCR		TCA	AI59A	26,936	1,560	20,202.00
1125	999999	3185	ANIMAL CONTROL OFCR		SRN	AI59A	26,936	1,560	20,202.00
Total									40,404.00
						LE		Fringe Benefits	15,959.58
								Grand Total	56,363.58

Office of Management & Budget
N. Window Arizona

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.:	115026 (UIFB)
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
	2001 - PERSONNEL EXPENSES		56,364
	Employee Salary, Fringe Benefits, Salary Adjustments and Merit Payment for eligible personnel.		
2110	Regular		
	2120 Two (2) Regular Full-Time positions per Budget Form 3.		
	- Law Enforcement (1124, 1125)	\$40,404.00	
		\$40,404.00	
2900	Fringe Benefits		
	2900 Law Enforcement \$52,540 x 39.50%	\$15,959.58	
		\$15,959.58	
	TOTAL	56,364	56,364

DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:																			
Program Name/Title:		Business Unit No.: <u>115026 (UUF)</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																
3000	TRAVEL EXPENSES		32,290																
	Monthly mileage and fleet rental. Meals, lodging and air fare directly related to patrols, community enforcement, program business and other misc. travel expenses.																		
3110	Fleet																		
	<table border="0"> <tr> <td>3111</td> <td>Monthly/Perm: (Group B, Class II & IV) \$460 x 9 mos. X 2 vehicles</td> <td>5% Sales Tax</td> <td>Total</td> </tr> <tr> <td></td> <td></td> <td>\$414.00</td> <td>\$8,694.00</td> </tr> <tr> <td>3113</td> <td>Mileage:(Group B, Class II & IV) 3,000 mi. x .28 x 9 mos x 2 vehicles</td> <td>\$756.00</td> <td>\$15,876.00</td> </tr> <tr> <td></td> <td>TOTAL:</td> <td>\$1,170.00</td> <td>\$24,570.00</td> </tr> </table>	3111	Monthly/Perm: (Group B, Class II & IV) \$460 x 9 mos. X 2 vehicles	5% Sales Tax	Total			\$414.00	\$8,694.00	3113	Mileage:(Group B, Class II & IV) 3,000 mi. x .28 x 9 mos x 2 vehicles	\$756.00	\$15,876.00		TOTAL:	\$1,170.00	\$24,570.00	24,570	
3111	Monthly/Perm: (Group B, Class II & IV) \$460 x 9 mos. X 2 vehicles	5% Sales Tax	Total																
		\$414.00	\$8,694.00																
3113	Mileage:(Group B, Class II & IV) 3,000 mi. x .28 x 9 mos x 2 vehicles	\$756.00	\$15,876.00																
	TOTAL:	\$1,170.00	\$24,570.00																
3230	Travel Expenses (CONUS rates are available Jan 1st)																		
	<table border="0"> <tr> <td>.3240</td> <td>\$51/Daily Per Diem x 2days/week x 20 weeks for 2 staff</td> <td></td> <td>\$4,080.00</td> </tr> <tr> <td>.3250</td> <td>\$91/Night Per Diem x 1 night/week x 20 weeks for 2 staff</td> <td></td> <td>\$3,640.00</td> </tr> <tr> <td></td> <td>TOTAL:</td> <td></td> <td>\$7,720.00</td> </tr> </table>	.3240	\$51/Daily Per Diem x 2days/week x 20 weeks for 2 staff		\$4,080.00	.3250	\$91/Night Per Diem x 1 night/week x 20 weeks for 2 staff		\$3,640.00		TOTAL:		\$7,720.00	7,720					
.3240	\$51/Daily Per Diem x 2days/week x 20 weeks for 2 staff		\$4,080.00																
.3250	\$91/Night Per Diem x 1 night/week x 20 weeks for 2 staff		\$3,640.00																
	TOTAL:		\$7,720.00																
TOTAL		32,290	32,290																

DEC 27 2017

FY 2018

THE NAVAJO NATION DETAILED BUDGET AND JUSTIFICATION

 Page 6 of 9
BUDGET FORM 4

PART I. PROGRAM INFORMATION:		Business Unit No.: 115026 (UUBF)	
Program Name/Title: ANIMAL CONTROL PROGRAM			
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 Desktop supplies, folders, envelopes, pens, pencils. Laptops and scanners. Computer/Xerox toner cartridges and paper. Printing manuals, brochures, binding, photocopying and public subscription.		9,900
4200	Non-Capital Assets		
4210	Non-Cap Furniture & Equipment Purchase toughbooks for two new officers	\$6,500.00	6,500
4410	Operating Supplies		3,400
4470	Uniforms	\$1,000.00	
4480	Firearms & Ammunitions	\$2,400.00	
		\$3,400.00	
TOTAL		9,900	9,900

THE NAVAJO NATION

Page 7 of 9
BUDGET FORM 4

FY 2018

DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION: Program Name/Title: <u>ANIMAL CONTROL PROGRAM</u>		Business Unit No.: <u>115026 (UUFb)</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
5500	COMMUNICATION & UTILITIES Basic telephone services and line charges. Internet service charges for DSL line and Fax line service charges for all three agency animal shelters.		2,000
5610	Wireless .5620 Cellular \$2,000.00	2,000	
TOTAL		2,000	2,000

THE NAVAJO NATION

DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title:		Business Unit No.:	115026 (UUF)
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
	7000 SPECIAL TRANSACTIONS		3,213
	Promote and advertise program's strategic goals and planning for responsible pet ownership. Gifts and awards to NNACP staff. Annual & mandatory employee training fees and professional dues. Required insurance premiums.		
7510	Training & Professional Dues	1,200	
	.7520 Training/Registration: 2 Registration Fees x \$300 each	\$600.00	
	.7550 Mandatory Professional Dues: 2 Dues x \$300 annually	\$600.00	
		<u>\$1,200.00</u>	
7600	Employee Related Expenses	200	
	.7650 Background Check	\$200.00	
7710	Insurance Premiums	1,813	
	.7740 Vehicle - Auto Liability \$109.66 x 2 vehicles	\$219.32	
	.7750 Vehicle - Auto physical Damage (under 1 ton) \$107.64 x vehicles	\$215.28	
	.7765 Policy Payment (General Liability) \$56,363.58 / 100 x 0.22	\$124.00	
	.7766 Deductible: Vehicle under 1 ton \$500 x 2 vehicles	\$1,000.00	
	.7767 Workers comp (less fringe) \$40,404 / 100 x 0.63	\$254.55	
	TOTAL:	\$1,813.15	
			3,213
			TOTAL

THE NAVAJO NATION

SUMMARY OF CHANGES TO BUDGETED POSITIONS

[illegible]

NAVAJO NATION

RCS# 1108

Spring Session

4/19/2018

08:42:34 PM

Amd# to Amd#

Legislation 0051-18

PASSED

MOT Tso

Approving Supplemental Funding

SEC Begay, S

from the UUFB \$129,000 to NN

Animal Control Program to Employ

Yea : 18

Nay : 0

Excused : 3

Not Voting : 3

Yea : 18

Begay, NM

Crotty

Perry

Tso

Begay, S

Damon

Phelps

Tsosie

BeGaye, N

Daniels

Slim

Witherspoon

Bennett

Hale

Smith

Yazzie

Chee

Jack

Nay : 0

Excused : 3

Shepherd

Filfred

Brown

Not Voting : 3

Bates

Begay, K

Pete