RESOLUTION OF THE
HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE
OF THE NAVAJO NATION COUNCIL

23rd NAVAJO NATION COUNCIL - First Year, 2015

AN ACTION

RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES COMMTTEE; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2016 BUDGET FOR THE NAVAJO DEPARTMENT OF HEALTH

BE IT ENACTED:

Section One. Findings

A. The Health, Education and Human Services Committee is a standing committee of the Navajo Nation Council. 2 N.N.C. § 400 (A).

B. The Health, Education and Human Services Committee is the oversight committee for the Division of Health, now the Department of Health, 2 N.N.C. § 401 (C) (1); *see also* CO-50-14.

C. Each oversight committee shall review and make recommendations to the Budget and Finance Committee concerning the budget in accordance with the annual budget instructions. 12 N.N.C. § 840 (A).

D. The Health, Education and Human Services Committee held a budget hearing and took budget testimony regarding the Navajo Nation Department of Health's Fiscal Year 2016 Budget. 12 N.N.C. § 840 (A).

E. The Health, Education and Human Services Committee recommends to the Budget and Finance Committee a fiscal year budget for the Department of Health. 12 N.N.C. § 840 (A).

SECTION TWO. APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2016 BUDGET FOR THE NAVAJO DEPARTMENT OF HEALTH

A. The Health, Education and Human Services Committee hereby acknowledges the proposed Navajo Nation Fiscal Year (FY) 2016 Budget for the Navajo Department of Health, recommended by the President of the Navajo Nation, as provided on the Fund Type Budget Summary, attached as Exhibit "A".

B. The Health, Education and Human Services Committee requests that the Budget and Finance Committee and the Navajo Nation Council adopt the changes to the Budget, as set forth in the General Fund

Comparative Summary and Recommended Changes to the General Fund Budget forms, attached as Exhibits "B" and "C", respectively.

C. The Health, Education and Human Services Committee authorizes the Committee Chairperson or Vice-Chairperson to meet and negotiate with the Budget and Finance Committee on these recommendations.

C E R T I F I C A T I O N

I hereby certify that the foregoing resolution was duly considered by the Health, Education and Human Services Committee of the Navajo Nation Council at a duly called meeting at Window Rock, Navajo Nation (Window Rock), at which a quorum was present and that the same was passed by a vote of 4 in favor and 0 opposed, this 13th day of August, 2015.

Honorable Norman M. Begay, Vice-Chairperson
Health, Education and Human Services Committee

Amendment 1: Attach Exhibit A,B,C; Page 2, Line 17, insert the following new letter "C" as stated below:

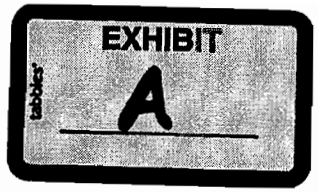
C. The Health, Education and Human Services Committee requests that the Budget and Finance Committee and the Navajo Nation Council acknowledges the Legislative Concerns as attached as Exhibit D.

D. The Health, Education and Human Services Committee requests the Budget and Finance Committee and the Navajo Nation Council acknowledge the unmet needs as set forth in Exhibit E.

Renumber the remaining section(s).

Motion: Honorable Nelson BeGaye
Second: Honorable Nathaniel Brown
Vote: 4 in favor: 0 Opposed and 0 Abstain

Main Motion
Motion: Honorable Nelson BeGaye
Second: Honorable Herman Daniels, Jr.
Vice-Chairperson not voting



Department of Health
Fiscal Year 2016 Budget Summary by Fund Type

Business Unit	Program	Fiscal Year 2015 Navajo Nation Council Approved Budget	Fiscal Year 2016 Navajo Nation Funds: Branch Chief's Proposed General Fund Budget	Indirect Cost Fund	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
113001	Department of Health - Admin.	75,181	75,181	111,988				31,463,886	31,651,055
113003	Uranium Workers' Project	414,047	414,047						414,047
113004	Dilkon Health Center Str Comm/Plng	81,470	81,470						81,470
113005	Office of Environmental Health	46,500	46,500						46,500
113006	Food Distribution Program	1,015,162	1,015,162					3,100,879	4,116,041
113010	Navajo Area Agency on Aging	182,470	182,470			274,308		2,206,731	2,663,509
113011	NAAA - Chinle Agency	1,940,543	1,922,259						1,922,259
113012	NAAA - Ft. Defiance Agency	2,237,601	2,183,575						2,183,575
113013	NAAA - Crownpoint Agency	2,686,263	2,596,626						2,596,626
113014	NAAA - Tuba City Agency	2,109,134	2,087,294						2,087,294
113015	NAAA - Shiprock Agency	1,911,106	1,863,234						1,863,234
113018	Kayenta Health Center Steering	85,298	85,298						85,298
113020	Pueblo Pintado Steering Comm Plng	85,178	85,178						85,178
K090102	W.I.C. Program	0						9,680,069	9,680,069
K100501	B&C Cancer Prevention	0						859,371	859,371
K090570	Special Diabetes Program	0						6,483,989	6,483,989
	Total	**12,869,953**	**12,638,294**	**111,988**	**0**	**274,308**	**0**	**53,794,925**	**66,819,515**

Fiscal Year 2016

The Navajo Nation
General Fund Comparative Summary

Branch: Executive **Division:** Department of Health

(A) Business Unit Number	(B) Program Title	(C) Branch Chief's Proposed FY 2016 General Fund Budget	(D) Oversight Committee's Recommended FY 2016 General Fund Budget	(E) Plus or minus $ difference (Column D minus C)
113001	Department of Health - Administration	75,181	75,181	0
113003	Uranium Workers' Project	414,047	414,047	0
113004	Dilkon Health Center Str Comm/Plng	81,470	81,470	0
113005	Office of Environmental Health	46,500	46,500	0
113006	Food Distribution Program	1,015,162	1,015,162	0
113010	Navajo Area Agency on Aging	182,470	182,470	0
113011	NAAA - Chinle Agency	1,922,259	1,922,259	0
113012	NAAA - Ft. Defiance Agency	2,183,575	2,183,575	0
113013	NAAA - Crownpoint Agency	2,596,626	2,596,626	0
113014	NAAA - Tuba City Agency	1,863,234	1,863,234	0
113015	NAAA - Shiprock Agency	1,685,138	1,685,138	0
113018	Kayenta Health Center Steering Committee	85,298	85,298	0
113020	Pueblo Pintado Steering Committee	85,178	85,178	0
				0
				0
				0
				0
	TOTAL	12,236,138	12,236,138	0

EXHIBIT B

Fiscal Year 2016

The Navajo Nation
Recommended Changes to the General Fund Budget

Branch: Executive **Division:** Department of Health

Business Unit Number	Program Title	Explanation of Recommended Changes to the Fiscal Year 2016 General Fund Budget (Increase or Decrease $ Amount)
		None

EXHIBIT C

Fiscal Year 2016

The Navajo Nation
Recommended Conditions of Appropriations and Legislative Concerns

Branch: Executive **Division:** Department of Health

Business Unit #	Program Title	Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC)
113010	NAAA - Administration	The Navajo Area Agency on Aging (NAAA) is currently still operating under sanctions. Pursuant to 12 N.N.C. § 9, the program, division, enterprise or entity which has been sanctioned must demonstrate to the Auditor General that the corrective action plan has been implemented. The Health, Education and Human Services Committee directs the NAAA to work with the Auditor General to ensure that the corrective action plan has been fully implemented such that the Auditor General may recommend lifting of sanctions.

EXHIBIT D

Fiscal Year 2016

The Navajo Nation
Recommended Unmet Needs Budgets

Branch: Executive **Division:** Department of Health

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2015 General Fund Budget
113011	NAAA- Chinle Agency	599,086	Restore reduced hours to 80 hours per pay period for all staff and meeting Operating Cost shortfall
113012	NAAA - Ft. Defiance Agency	262,609	Restore reduced hours to 80 hours per pay period for all staff and meeting Operating Cost shortfall
113013	NAAA - Crownpoint Agency	478,221	Restore reduced hours to 80 hours per pay period for all staff and meeting Operating Cost shortfall
113014	NAAA - Tuba City Agency	350,532	Meet Operating Cost shortfalls.
113015	NAAA - Shiprock Agency	208,639	Restore reduced hours to 80 hours per pay period for all staff and meeting Operating Cost shortfall
K090570	Navajo Nation Special Diabetes Project	46,430	To pay disallowable costs to vendor.
113006	Food Distribution Program	35,554	To pay Eligibility Technicians who have not been paid grade step increases due to oversight by program.
	TOTAL:	1,981,071	

EXHIBIT E

Executive Bra[illegible]udget Review
Additional/Unmet Needs Request
Division/Office: HEALTH

Priority No.	Executive Branch Priorities Description (1 to 5)	Additional Funds Request (BU/Program)	Purpose/Justification
1	NAAA - Chinle Agency	599,086	Restore reduced hours to 80 hours per pay period for all staff and meet Operating Cost shortfalls.
2	NAAA - Ft. Defiance Agency	262,609	Restore reduced hours to 80 hours per pay period for all staff and meet Operating Cost shortfalls.
3	NAAA - Crownpoint Agency	478,221	Restore reduced hours to 80 hours per pay period for all staff and meet Operating Cost shortfalls.
4	NAAA - Tuba City Agency	350,532	Meet Operating Cost shortfalls.
5	NAAA - Shiprock Agency	208,639	Restore reduced hours to 80 hours per pay period for all staff and meet Operating Cost shortfalls.
6	Navajo Special Diabetes Project	46,430	To pay diallowable cost to vendor.
7	Food Distribution Program	35,554	To pay Eligibility Technicians who have not been paid grade step increases due to oversight by program
	TOTAL:	1,981,071	

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THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

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

Prepared By: Jackie Y Burbank Phone No.: (928)674-2100 Email Address: jackieyburbank@yahoo.com

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
General Fund-Unmet Needs	10/01/15-09/30/16	599,086	100%
	TOTAL:	$599,086	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		424,356	424,356
3000 Travel Expenses	1		15,000	15,000
3500 Meeting Expenses	1			0
4000 Supplies	1			0
5000 Lease and Rental	1			0
5500 Communications and Utilities	1		40,000	40,000
6000 Repairs and Maintenance	1		117,000	117,000
6500 Contractual Services	1			0
7000 Special Transactions	1		2,730	2,730
8000 Public Assistance	1			0
9000 Capital Outlay	1			0
9500 Matching Funds	1			0
9500 Indirect Cost	1			0
TOTAL		0	599,086	599,086

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:		39
Total # of Permanently Assigned Vehicles:		

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

Lucinda Martin 8/12/15

Lucinda Martin, Acting Health Services Administrator

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Ramona Antone-Nez, Acting Executive Director

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

THE NA..D NATION
PROGRAM BUDGET SUMMARY

PART I. PROGRAM INFORMATION:

Business Unit No.: 113011 Program Name/Title: Navajo Area Agency on Aging - Chinle Agency

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

GSCO-82-96. The purpose of the Navajo Are 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: Programmatic (Data) Reports Goal Statement: Submit to Navajo Area Agency on Aging administration by the sixth business day of each month.	5		5		5		5	
2. Program Performance Area: Staff Development and Training Goal Statement: Provide training for 43 staff to enhance knowledge and skills for their respective jobs.	11		11		11		10	
3. Program Performance Area: Caregiver/Housekeeping/Providers Goal Statement: Acquire 3 Cargiver Providers per quarter.	3		3		3		3	
4. Program Performance Area: Meal Service Goal Statement: Provide Home Delivered and Congregate meals to participants.	29,706		29,706		29,706		29,706	
5. Program Performance Area: Senior Center Monitoring Goal Statement: Four site monitoring evaluations per quarter to reduce deficiencies and to achieve compliance.	4		4		4		4	

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

Lucinda Martin

Lucinda Martin, Acting Health Services Administrator
Program Manager's Printed Name and Signature/Date

Ramona Antone-Nez, Acting Executive Director
Division Director/Branch Chief's Printed Name and Signature / Date

THE NA... NATION
PROGRAM BUDGET SUMMARY

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency on Aging - Chinle Agency **Business Unit No.:** 113011

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							**424,356**
2110	Regular						291,453	
	2120	39 Regular Full-Time positions	291,453					
2900	Fringe Benefits						132,903	
	2900	$2191,453 x 45.60%	132,903					
	3000 TRAVEL EXPENSES							**15,000**
	Monthly mileage and fleet rental.							
3110	Fleet			5% Sales Tax	Total		5,000	
	3111	Monthly/Perm: To pay lease cost for Agency Office vehicle	$ 4,750.00	$ 250.00	$ 5,000.00			
	3113	Mileage for Agency Office vehicle	$ 10,000.00				10,000	
	5500 COMMUNICATIONS & UTILITIES							**40,000**
5570	Internet						4,000	
	5600	Internet Services for 3 Senior Centers & Agency Office	$ 4,000.00					
5710	Energy						36,000	
	5720	Electric	$ 15,000.00					
	5730	Natural Gas	$ -					
	5740	Propane	$ 21,000.00					
						TOTAL	479,356	479,356

Program Name/Title: Navajo Area Agency on Aging - Chinle Agency Business Unit No.: 113011

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
	6000 REPAIRS & MAINTENANCE				**117,000**
	Annual repair & maintenance fees, pest control and waste disposal for Senior Centers and Agency administration.				
6020	Supplies				
	6050	Building R&M Services for 3 Senior Centers	$ 114,000.00	114,000	
	6250	Waste Disposal	$ 3,000.00	3,000	
	7000 SPECIAL TRANSACTIONS				**2,730**
	Employee training fees and required premiums.				
7710	Insurance Premiums			2,730	
	7765	Policy Payment (General Liability) $424,356 / 100 x .19 =	$ 806		
	7767	Workers Comp (less fringe) $291,453 / 100 x .66	$ 1,924		
			TOTAL	119,730	119,730

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency on Aging - Chinle Agency Business Unit No.: 113011

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency on Aging - Chinle Agency **Business Unit No.:** 113011

PART II. PERSONNEL/POSITION CHANGES:

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
Prorated	1004	153604	3824	SENIOR CENTER SUPERVISOR	12233	6,614	3,016	9,630
Prorated	1005	153608	3824	SENIOR CENTER SUPERVISOR	12944	6,614	3,016	9,630
Prorated	1006	152834	3824	SENIOR CENTER SUPERVISOR	10073	6,614	3,016	9,630
Prorated	1007	153645	3824	SENIOR CENTER SUPERVISOR	189364	6,236	2,844	9,080
Prorated	1008	158922	3824	SENIOR CENTER SUPERVISOR	15307	6,236	2,844	9,080
Prorated	1009	157499	3824	SENIOR CENTER SUPERVISOR	14642	6,614	3,016	9,630
Prorated	1010	150445	3824	SENIOR CENTER SUPERVISOR	14697	6,614	3,016	9,630
Prorated	1012	156477	3824	SENIOR CENTER SUPERVISOR	153577	6,236	2,844	9,080
Prorated	1014	153607	3824	SENIOR CENTER SUPERVISOR	11983	6,236	2,844	9,080
Prorated	1015	233640	3849	COOK	48561	4,426	2,018	6,444
Prorated	1016	233654	3849	COOK	11630	4,697	2,142	6,839
Prorated	1017	233653	3849	COOK	12967	4,697	2,142	6,839
Prorated	1018	212835	3849	COOK	14439	4,426	2,018	6,444
Prorated	1020	233656	3849	COOK	14344	4,559	2,079	6,638
Prorated	1021	233655	3849	COOK	165514	4,426	2,018	6,444
Prorated	1022	233630	3849	COOK	205933	4,426	2,018	6,444
Prorated	1023	238756	3849	COOK	12280	4,426	2,018	6,444
Prorated	1024	230578	3849	COOK	12883	4,697	2,142	6,839
Prorated	1025	276478	3849	COOK	256389	4,426	2,018	6,444
Prorated	1026	278247	3849	COOK	153547	4,426	2,018	6,444
Prorated	1027	233562	4144	DRIVER	12491	4,426	2,018	6,444
					PAGE TOTAL:	112,072	51,105	163,177

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency on Aging - Chinle Agency **Business Unit No.:** 113011

PART II. PERSONNEL/POSITION CHANGES:

(A) Type of Change	(B) Sub Acct Object Code	(C) Position Number	(D) Job Type / Class Code	(E) Position Title	(F) Employee ID No. or Vacant	(G) Salary	(H) Fringe Benefit	(I) Total (Col. G + H)
Prorated	1028	233577	4144	DRIVER	233941	4,426	2,018	6,444
Prorated	1029	233566	4144	DRIVER	14771	4,559	2,079	6,638
Prorated	1030	233563	4144	DRIVER	10368	4,426	2,018	6,444
Prorated	1032	239943	4144	DRIVER	11435	4,426	2,018	6,444
Prorated	1033	233559	4144	DRIVER	14716	4,697	2,142	6,839
Prorated	1034	233584	4144	DRIVER	14542	4,426	2,018	6,444
Prorated	1036	230577	4144	DRIVER	313105	4,426	2,018	6,444
Prorated	1037	276479	4144	DRIVER	306315	4,426	2,018	6,444
Prorated	1038	278248	4144	DRIVER	10389	4,426	2,018	6,444
Prorated	1040	153386	3824	SENIOR CENTER SUPERVISOR	12963	6,614	3,016	9,630
Prorated	1041	151123	3824	SENIOR CENTER SUPERVISOR	15268	6,236	2,844	9,080
Prorated	1042	273388	3849	COOK	12548	4,838	2,206	7,044
Prorated	1043	273390	4144	DRIVER	12131	4,426	2,018	6,444
Prorated	1044	157099	3824	SENIOR CENTER SUPERVISOR	12723	6,236	2,844	9,080
Prorated	1045	157098	3824	SENIOR CENTER SUPERVISOR	161397	6,236	2,844	9,080
Prorated	1046	204888	3849	COOK	181809	4,426	2,018	6,444
Prorated	1047	204889	3849	COOK	153472	4,426	2,018	6,444
Prorated	1053	242932	0 599	UNCLASSIFIED TITLE	VACANT	4,426	2,018	6,444
							-	-
							-	-
							-	-
					PAGE TOTAL:	88,102	40,175	128,277

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. **Business Unit No.:** 113011 **Program Title:** Navajo Area Agency on Aging - Chinle Agency

Division/Branch: Health **Amount Requested:** $ 683,136.00 **Phone No.:** (928) 674-2100

Prepared By: Jackie Y. Burbank **Email Address:** j.burbank@ndoh.org

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

We are requesting for additional funding to re-instate the employee hours back to 2080 as directed by President Begaye. Chinle Agency is in need of $683,136.00 to effectively operate and adequately staff our 15 Senior Centers. We are requesting additional funding to fund six (6) new positions for the Chinle Agency; Whippoorwill Senior Center Supervisor, Rock Point Driver, Cottonwood Driver, Tsaile Driver, Round Rock Cook and Round Rock supervisor. Round Rock Chapter has passed a resolution requesting the center to be reopen.

Whippoorwill Senior Center is in dire need of a full time supervisor to monitor staff, activities and correct OEH findings.

Drivers are needed at Cottonwood, Tsaile, and Rock Point to adequateley meet the needs of elders.

PART III. SCOPE OF WORK/METHODOLOGY

This allocation will be used to keep Chinle Agency Senior Centers in operation full time. The Program Supervisor and Senior Center Supervisors will be responsible for correcting any OEH findings, tracking monthly program expenditures, ensuring that projects are completed, compiling and submitting required program/progress reports on a monthly basis.

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

Tamara Antone 8/12/15

REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date

FY 2016

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 113012 Program Title: Navajo Area Agency on Aging - Fort Defiance Agency Division/Branch: Health Executive

Prepared By: Johnny Johnson Phone No.: (928) 729-4019 Email Address: johnny.johnson@nndoh.org

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
General Funds-UNMET NEEDS	10/01/15-09/30/16	262,609	100%
	TOTAL:	$262,609	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		260,930	260,930
3000 Travel Expenses				0
3500 Meeting Expenses				0
4000 Supplies				0
5000 Lease and Rental				0
5500 Communications and Utilities				0
6000 Repairs and Maintenance				0
6500 Contractual Services				0
7000 Special Transactions	1		1,679	1,679
8000 Public Assistance				0
9000 Capital Outlay				0
9500 Matching Funds				0
9500 Indirect Cost				0
TOTAL			262,609	262,609

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:		49
Total # of Permanently Assigned Vehicles:		

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

Lucinda Martin 8/12/15
Rosalyn Curtis, Health Services Administrator

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Ramona Antone-Nez, Acting Executive Director

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

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

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:

GSCO-82-96. The purpose of the Navajo Are 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: Programmatic (Data) Reports Goal Statement: Submit to Navajo Area Agency on Aging administration by the sixth business day of each month.	5		5		5		5	
2. Program Performance Area: Staff Development and Training Goal Statement: Conduct training for 52 personnel to enhance their knowedge and abilities.	13		13		13		13	
3. Program Performance Area: Caregiver/Housekeeping/Providers Goal Statement: Acquire three (3) Cargiver Providers per Quarter	3		3		3		3	
4. Program Performance Area: Meal Service Goal Statement: Provide Home Delivered and Congregate meals to participants.	29,706		29,706		29,706		29,706	
5. Program Performance Area: Senior Center Monitoring Goal Statement: Conduct On-site monitoring evaluations, if deemed necessary, complete corrective action plans per quarter.	4		5		5		4	

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

Rosalyn Curtis, Health Services Administrator 8/12/15
Program Manager's Printed Name and Signature/Date

Ramona Antone-Nez, Acting Executive Director
Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency on Aging - Fort Defiance Agency **Business Unit No.:** 113012

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					**260,930**
2110	Regular				179,210	
	2120	Forty- Eight (48) Regular Full-Time positions per Budget Form 3		148,031		
	2120	One Senior Center Supervisor - UNCLASSIFIED		31,179		
				179,210		
2900	Fringe Benefits				81,720	
	2900	$179,210 x 45.60%	81,720			
	7000 SPECIAL TRANSACTIONS					**1,679**
7710	Insurance Premiums				1,679	
	7765	Policy Payment (General Liability) $260930 / 100 x .19 =		$ 496.00		
	7767	Workers Comp (less fringe) $179,210 / 100 x .66		$ 1,183.00		
				TOTAL	262,609	262,609

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency on Aging - Fort Defiance Agency **Business Unit No.:** 113012

PART II. PERSONNEL/POSITION CHANGES:

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
PRORATE	1005	153090	003824	Sr Center Supervisor	153757	4,014.00	1,830	5,844
PRORATE	1006	152706	003824	Sr Center Supervisor	14414	4,519.00	2,061	6,580
PRORATE	1008	153600	003824	Sr Center Supervisor	15235	4,261.00	1,943	6,204
PRORATE	1009	158238	003824	Sr Center Supervisor	VACANT	3,897.00	1,777	5,674
PRORATE	1011	157498	004144	Sr Center Supervisor	17313	4,519.00	2,061	6,580
PRORATE	1012	153598	003824	Sr Center Supervisor	VACANT	3,897.00	1,777	5,674
PRORATE	1017	153609	003824	Sr Center Supervisor	10207	3,897.00	1,777	5,674
PRORATE	1022	213091	003849	Cook	210730	2,766.00	1,261	4,027
PRORATE	1023	212705	003849	Cook	151340	2,935.00	1,338	4,273
PRORATE	1025	239940	003849	Cook	128584	2,766.00	1,261	4,027
PRORATE	1027	233641	003849	Cook	152576	2,766.00	1,261	4,027
PRORATE	1028	238920	003849	Cook	187132	2,766.00	1,261	4,027
PRORATE	1029	233658	003849	Cook	313413	2,766.00	1,261	4,027
PRORATE	1030	233634	003849	Cook	15984	2,766.00	1,261	4,027
PRORATE	1031	233619	003849	Cook	153178	2,766.00	1,261	4,027
PRORATE	1032	233621	003849	Cook	15484	3,115.00	1,420	4,535
PRORATE	1033	233639	003849	Cook	VACANT	2,766.00	1,261	4,027
PRORATE	1034	233633	003849	Cook	313616	2,766.00	1,261	4,027
PRORATE	1035	236034	003849	Cook	17398	2,766.00	1,261	4,027
PRORATE	1036	276459	003849	Cook	11863	2,766.00	1,261	4,027
PRORATE	1037	276460	003849	Cook	251074	2,766.00	1,261	4,027
					PAGE TOTAL:	68,246	31,120	99,366

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency on Aging - Fort Defiance Agency Business Unit No.: 113012

PART II. PERSONNEL/POSITION CHANGES:

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
PRORATE	1039	213092	004144	Driver	128628	2,766.00	1,261	4,027
PRORATE	1040	212704	004144	Driver	11547	3,115.00	1,420	4,535
PRORATE	1042	239942	004144	Driver	200495	2,850.00	1,300	4,150
PRORATE	1043	230435	004144	Driver	VACANT	2,766.00	1,261	4,027
PRORATE	1044	233574	004144	Driver	18044	2,766.00	1,261	4,027
PRORATE	1045	230258	004144	Driver	319602	2,766.00	1,261	4,027
PRORATE	1046	233594	004144	Driver	150580	2,766.00	1,261	4,027
PRORATE	1047	233573	004144	Driver	13837	2,766.00	1,261	4,027
PRORATE	1048	233560	004144	Driver	201463	2,850.00	1,300	4,150
PRORATE	1049	233575	004144	Driver	157167	2,766.00	1,261	4,027
PRORATE	1050	233578	004144	Driver	VACANT	2,766.00	1,261	4,027
PRORATE	1051	233581	004144	Driver	10722	3,115.00	1,420	4,535
PRORATE	1052	236035	004144	Driver	17837	2,766.00	1,261	4,027
PRORATE	1054	276462	004144	Driver	277450	2,766.00	1,261	4,027
PRORATE	1056	278178	004144	Driver	155839	2,766.00	1,261	4,027
PRORATE	1057	278179	004144	Driver	309222	2,766.00	1,261	4,027
PRORATE	1062	152865	003824	Sr Center Supervisor	15178	4,391.00	2,002	6,393
PRORATE	1063	232866	003849	Cook	150807	2,766.00	1,261	4,027
PRORATE	1064	232867	003849	Cook	242700	2,766.00	1,261	4,027
PRORATE	1065	232869	004144	Driver	255226	2,766.00	1,261	4,027
PRORATE	1066	232871	004144	Driver	15940	3,115.00	1,420	4,535
					PAGE TOTAL:	60,926	27,782	88,708

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency on Aging - Fort Defiance Agency **Business Unit No.:** 113012

PART II. PERSONNEL/POSITION CHANGES:

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
PRORATE	1070	240217	004144	Driver	150961	2,766.00	1,261	4,027
PRORATE	1071	240216	003849	Cook	150924	2,766.00	1,261	4,027
PRORATE	1072	240215	003824	Sr Center Supervisor	160234	3,897.00	1,777	5,674
PRORATE	1076	241012	003824	Sr Center Supervisor	18029	3,897.00	1,777	5,674
PRORATE	1091	233631	003849	Cook	129705	2,766.00	1,261	4,027
PRORATE	1092	233582	004144	Driver	150147	2,766.00	1,261	4,027
NEW	1093	999999	003824	Sr Center Supervisor	VACANT	31,179.00	14,218	45,397
								-
								-
								-
								-
					PAGE TOTAL:	50,037	22,817	72,854

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. **Business Unit No.:** 113012 **Program Title:** Navajo Area Agency on Aging - Fort Defiance Agency

Division/Branch: Health **Amount Requested:** $ 1,987,491.00 **Phone No.:** (928) 729-4019

Prepared By: Johnny Johnson **Email Address:** johnny.johnson@navajo.org

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

We are requesting for additional funding to re-instate the employee hours back to 2080 as directed by President Begaye. Fort Defiance Agency is in need of $233,638 to effectively operate and adequately staff our 18 Senior Centers. We are requesting additional funding to fund a Senior Center Supervisor position for the Fort Defiance Senior Center. Currently, we have one Supervisor overseeing both Fort Defiance and St. Micheals Senior Center and that responsibility is too much as these two Senior Centers serve and accommadate huge numbers of Older Americans on a daily basis. Both Senior Centers are in dire need of full time supervision to monitor staff, activites and correct the OEH findings.

PART III. SCOPE OF WORK/METHODOLOGY

This allocation will be used to keep Fort Defiance Agency Senior Centers in operation full time. The Program Supervisor and Senior Center Supervisors will be responsible for correcting any OEH findings, tracking monthly program expenditures, ensuring that projects are completed, compiling and submitting required program/progress reports on a monthly basis.

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

08/12/15

REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

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

Prepared By: Camille A. Bia Phone No.: 505-786-2044 Email Address: camille.bia@nndoh.org

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
General Funds	7/1/15 - 6/30/16	478,221	100%
	TOTAL:	$478,221	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001 Personnel Expenses			329,414	329,414
3000 Travel Expenses			44,962	44,962
3500 Meeting Expenses				0
4000 Supplies			86,415	86,415
5000 Lease and Rental				0
5500 Communications and Utilities				0
6000 Repairs and Maintenance			17,430	17,430
6500 Contractual Services				0
7000 Special Transactions				0
8000 Public Assistance				0
9000 Capital Outlay				0
9500 Matching Funds				0
9500 Indirect Cost				0
TOTAL		$0.00	478,221	478,221

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	62	62
Total # of Permanently Assigned Vehicles:	26	26

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

Lucinda Morton 8/12/15
Rosalyn Curtis
SUBMITTED BY: Program Manager's Printed Name and Signature / Date

[signature] 8/12/15
Ramona Antone Nez
APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA/RESULTS

PART I. PROGRAM INFORMATION:

Business Unit No.: 113013 Program Name/Title: Navajo Area Agency of Aging - Crownpoint

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

The purpose of NAAA is to provide meals, transportation, health, personal, social recreational and referral support and services to eligible Navajo 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: Programmatic (Data) Reports Goal Statement: Submit to Navajo Area Agency on Aging administration by te sixth business day of each month.	5		5		5		5	
2. Program Performance Area: Employee Development Training Goal Statement: Provide training for 60 staff in Customer Service and Case Management.	15		15		15		15	
3. Program Performance Area: Caregiver/Housekeeping/Providers Goal Statement: Acquire three (3) Caregiver Providers per Quarter	3		3		3		3	
4. Program Performance Area: Meal Service Goal Statement: Provide Home Delivery and Congregate meals to participants.	30,000		30,000		30,000		30,000	
5. Program Performance Area: Senior Center Monitoring Goal Statement: Conduct four (4) On-Site evaluations per quarter to reduce OEH findings and achieve compliance.	4		4		4		4	

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

Rosalyn Curtis Lucinda Martin 8/12/15
Program Manager's Printed Name and Signature/Date

Ramona Antone Nez [signature] 8/12/15
Division Director/Branch Chief's Printed Name and Signature / Date

PART I. PROGRAM INFORMATION:

Program Name/Title: NAAA Crownpoint Agency Business Unit No.: 113013

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	2001 PERSONNEL EXPENSES Employment salary and fringe benefits. Payment for Eligible staff.		329,414
2110	Regular Salary $226,246	226,246	
2900	Fringe Benefits $226,246 x 45.60% $103,168	103,168	
	3000 TRAVEL EXPENSES To pay for daily lease rate and mileage for department usage when permanment vehicle is being services to conduct site visits, transportation services, meeting and ect.Meals and lodging expenses directly related to program business. Other miscellaneous travel expense. Transportation toconferences and other program related functions.		44,962
3110	FLEET 3111 Mileage $ 44,962		
	4000 SUPPLIES To purchase office supplies, printers and office funiture, daily operational/janitorial supplies, postage stamp, shipping & handling charges, to purchase raw food, non capsoftware, printing & binding & photocoping.		86,415
4410	OPERATING SUPPLIES 4460 FOOD SUPPLIES $ 86,415		
	TOTAL	329,414	460,791

PART I. PROGRAM INFORMATION:

Program Name/Title: NAAA Crownpoint Agency Business Unit No.: 113013

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
	6000 REPAIR & MAINTENANCE To pay for R/M supplies and services on building and equipment. To pay for pest control, waste disposal, plumbing and electric services for the agency and senior centers				17,430
6200	EXTERNAL CONTRACTORS				
	6230 HVAC	$	17,430		
			TOTAL	-	17,430

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency of Aging - Crownpoint Business Unit No.: 113013

PART II. PERSONNEL/POSITION CHANGES:

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
PRORATE	1005	153615	003824	SR CENTER SUPERVIS.	150166	3,118	1,422	4,540
PRORATE	1006	157497	003824	SR CENTER SUPERVIS.	13868	3,212	1,465	4,677
PRORATE	1007	150428	003824	SR CENTER SUPERVIS.	207638	3,118	1,422	4,540
PRORATE	1009	153617	003824	SR CENTER SUPERVIS.	282479	3,118	1,422	4,540
PRORATE	1011	271145	004144	DRIVER	150462	2,490	1,135	3,625
PRORATE	1012	158235	003824	SR CENTER SUPERVIS.	14228	3,212	1,465	4,677
PRORATE	1013	150255	003824	SR CENTER SUPERVIS.	VACANT	3,118	1,422	4,540
PRORATE	1015	158921	003824	SR CENTER SUPERVIS.	14409	3,212	1,465	4,677
PRORATE	1016	158236	003824	SR CENTER SUPERVIS.	150598	3,212	1,465	4,677
PRORATE	1017	233629	003849	COOK	159854	2,490	1,135	3,625
PRORATE	1018	233661	003849	COOK	298539	2,490	1,135	3,625
PRORATE	1019	230429	003849	COOK	15565	2,490	1,135	3,625
PRORATE	1020	239944	003849	COOK	10762	2,490	1,135	3,625
PRORATE	1021	233625	003849	COOK	164928	2,490	1,135	3,625
PRORATE	1022	230175	004144	DRIVER	257775	2,490	1,135	3,625
PRORATE	1023	230217	003849	COOK	240065	2,490	1,135	3,625
PRORATE	1024	233662	003849	COOK	13627	2,490	1,135	3,625
PRORATE	1026	233624	003849	COOK	13814	2,565	1,170	3,735
PRORATE	1027	230318	003849	COOK	14611	2,490	1,135	3,625
PRORATE	1028	230319	003849	COOK	151044	2,490	1,135	3,625
PRORATE	1029	233571	004144	DRIVER	262571	2,490	1,135	3,625
					PAGE TOTAL:	57,765	26,341	84,106

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency of Aging - Crownpoint Business Unit No.: 113013

PART II. PERSONNEL/POSITION CHANGES:

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
PRORATE	1031	239941	004144	DRIVER	239817	2,490	1,135	3,625
PRORATE	1032	230430	004144	DRIVER	207978	2,490	1,135	3,625
PRORATE	1033	233588	004144	DRIVER	189505	2,490	1,135	3,625
PRORATE	1034	232292	004144	DRIVER	309098	2,490	1,135	3,625
PRORATE	1036	233583	004144	DRIVER	308823	2,490	1,135	3,625
PRORATE	1037	276468	003849	COOK	191105	2,490	1,135	3,625
PRORATE	1038	233589	004144	DRIVER	15849	2,490	1,135	3,625
PRORATE	1042	156247	003824	SR CENTER SUPERV.	13841	3,212	1,465	4,677
PRORATE	1044	236250	003849	COOK	162607	2,490	1,135	3,625
PRORATE	1045	150219	003824	SR CENTER SUPERV.	14946	3,118	1,422	4,540
PRORATE	1046	236251	004144	DRIVER	166401	2,213	1,009	3,222
PRORATE	1049	156464	003824	SR CENTER SUPERV.	150142	3,118	1,422	4,540
PRORATE	1050	156465	003824	SR CENTER SUPERV.	10880	3,212	1,465	4,677
PRORATE	1051	156466	003824	SR CENTER SUPERV.	13874	3,118	1,422	4,540
PRORATE	1053	233590	004144	DRIVER	14457	2,490	1,135	3,625
PRORATE	1054	276469	003849	COOK	151104	2,490	1,135	3,625
PRORATE	1055	249470	003849	COOK	115283	2,490	1,135	3,625
PRORATE	1057	276472	004144	DRIVER	152529	2,490	1,135	3,625
PRORATE	1058	276474	004144	DRIVER	15775	2,490	1,135	3,625
PRORATE	1059	276475	004144	DRIVER	150127	2,490	1,135	3,625
PRORATE	1060	276475	004144	DRIVER	150127	2,490	1,135	3,625
					PAGE TOTAL:	55,341	25,235	80,576

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency of Aging - Crownpoint Business Unit No.: 113013

PART II. PERSONNEL/POSITION CHANGES:

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
PRORATE	1061	278533	003849	COOK	VACANT	2,490	1,135	3,625
PRORATE	1062	278534	003849	COOK	150680	2,490	1,135	3,625
PRORATE	1063	278536	004144	DRIVER	16180	2,490	1,135	3,625
PRORATE	1064	278525	004144	DRIVER	3189247	2,490	1,135	3,625
PRORATE	1065	152145	003824	SR CENTER SUPERV.	193667	3,118	1,422	4,540
PRORATE	1067	273095	003849	COOK	18032	2,490	1,135	3,625
PRORATE	1072	150886	003824	SR CENTER SUPERV.	10342	3,212	1,465	4,677
PRORATE	1077	158543	003824	SR CENTER SUPERV.	153711	3,508	1,600	5,108
PRORATE	1082	202985	004144	DRIVER	152629	2,490	1,135	3,625
PRORATE	1083	202986	004144	DRIVER	15010	2,490	1,135	3,625
PRORATE	1088	203515	004144	DRIVER	13891	2,490	1,135	3,625
PRORATE	1089	203005	003849	COOK	115287	2,490	1,135	3,625
PRORATE	1094	948531	004144	DRIVER	17338	2,490	1,135	3,625
PRORATE	1095	948532	004144	DRIVER	15931	2,490	1,135	3,625
PRORATE	1096	948529	003849	COOK	14156	2,565	1,170	3,735
PRORATE	1097	948530	003849	COOK	160702	2,490	1,135	3,625
								-
								-
								-
								-
								-
					PAGE TOTAL:	42,283	19,281	61,564

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. **Business Unit No.:** 113013 **Program Title:** NAAA - Crownpoint Agency

Division/Branch: NDOH/ NAAA **Amount Requested:** $374,889 **Phone No.:** 505-786-2045

Prepared By: Lee Begay **Email Address:** lee.begay@nndoh.org

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Salaries: $226,082 is still needed to bring the supervisors, cooks, and drivers back to 2080 hours. With the current allocation, the supervisors were budget at 1872-hours, the cooks and drivers were budgeted at 1834 hours.

Travel: $44,962 is needed to pay for additional fuel and maintenance cost to continue providing services due to expected harsh winter.

HVAC: $17,430 is needed to pay for repairs and maintenance of heating and cooling system in anticipation of harsher winter condition.

Food: $86,415 is needed to pay for higher cost of food supplies.

PART III. SCOPE OF WORK/METHODOLOGY

The accounts are already in place for the personnel, travel, repairs and maintenance, and food supplies. The supplemental allocation will be added to the initial allocation and used in FY2016.

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

8/12/15

REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 113014 Program Title: Navajo Area Agency on Aging / Tuba City Division/Branch: Health

Prepared By: Charles Joe, PSII Phone No.: 928-283-3351 Email Address: charles.joe@nndoh.org

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
General Funds	10/01/15 - 09/30/16	350,532	100%
	TOTAL:	$350,532.00	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			0
3000 Travel Expenses	1		77,136	77,136
3500 Meeting Expenses	1		1,790	1,790
4000 Supplies	1		174,379	174,379
5000 Lease and Rental	1		6,800	6,800
5500 Communications and Utilities	1		75,887	75,887
6000 Repairs and Maintenance	1		8,500	8,500
6500 Contractual Services	1		3,000	3,000
7000 Special Transactions	1		3,040	3,040
8000 Public Assistance	1			0
9000 Capital Outlay	1			0
9500 Matching Funds	1		0	0
9500 Indirect Cost				0
TOTAL			350,532	350,532

PART IV. POSITIONS AND VEHICLES	(D)	(E)
Total # of Positions Budgeted:	46	46
Total # of Permanently Assigned Vehicles:	19	19

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

Lucinda Martin 8/12/15

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

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

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency on Aging / Tuba City Business Unit No.: 113014

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					**77,136**
	Transportation to and from senior centers to provide congregate and home delivered meals to eligible elderly clients. Transportation to and from authorized training, meetings, conferences, and other program related functions. Meals and lodging expense directly related to program business and other miscellaneous travel expenses.					
3110	.3111	Month/Perm 14 Suburbans @ 521/mo x 4 mo =	$	29,176	56,648	
	.3111	Month/Perm 2 Vans @460/mo x 4 mo	$	3,680		
	.3111	Month/Perm 1 Dept Purchase Vans @$108/mo x 4 mo =	$	432		
	.3111	Month/Perm 1 Dept Purchase Subu @$140/mo x 4 mo =	$	560		
	.3113	Mileage $.30 per mile x 4 months x 19 vehicles=	$	22,800		
3230	Personal Travel (CONUS rates apply)				20,488	
	.3240	Per D Meals $46/day x 38 person x 4 days	$	6,992		
	.3250	Lodging $83 x 38 person x 2 nights	$	6,308		
	.3260	POV .575/mile x 500 miles x 25 persons	$	7,188		
	3500 MEETING EXPENSE					**1,790**
	Payments of stipend and mileage for Navajo Nation Council on Aging (NNCoA) Representatives to attend meetings on behalf of NAAA.					
3810	Meetings				1,790	
	.3811	Stipends $80/per mtg x 4 mtgs x 2 rep =	$	640		
	.3813	Mileage 250 miles/per mtg .575 x 4 mtgs x 1 rep =	$	1,150		
				TOTAL	78,926	78,926

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency on Aging / Tuba City **Business Unit No.:** 113014

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				**174,379**
	Stationary, envelopes, binders, folders, labels, pens and pencils, stapler/staples, correction tape, home delivery trays, kitchen utensils, pots, pans, ink cartridges, cleaning supplies, and any other supplies necessary for the day to day operation of the program.				
4120	Office Supplies			7,159	
	.4130	General Office Supplies	$ 7,159		
4200	Non Capital Assets			2,000	
	.4210	Non Cap Furniture & Equipmen	$ 2,000		
4410	Operating Suppplies			164,720	
	.4420	General Operating Supplies	$ 25,000		
	4450	Postage, Courier, Shipping	$ 300		
	.4460	Food Supplies	$ 130,000		
	.4490	Custodial Supplies	$ 7,250		
	.4530	Printing, Binding, PhotoCopying	$ 2,170		
4610	Supplies			500	
	.4630	Parts & Supplies	$ 500		
			TOTAL	174,379	174,379

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency on Aging / Tuba City Business Unit No.: 113014

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
	5000 LEASE & RENTAL					**6,800**
	Rental of meeting room for worksession and quarterly staff meeting. Storage space rentals for senior centers. Propane tank rentals for senior centers.					
5310	Buildilng Space				6,800	
	.5320	Meeting Space	$	300		
	.5330	Storage Space	$	6,500		
	5500 COMMUNICATIONS & UTILITIES					**75,887**
	Basic telephone services and line charges. DSL and Internet dial up services/connectivity Electric, Propane, Natural Gas, Water, and Sewage expenses for NAAA Agency Ofc and Senior Centers.					
5520	Telephone				3,000	
	.5530	Basic Services	$	3,000		
5570	Internet				1,980	
	.5580	DSL	$	1,500		
	.5600	Internet Service	$	480		
5710	Energy				60,000	
	.5720	Electric	$	20,000		
	5740	Propane	$	40,000		
5750	Services				10,907	
	.5760	Water	$	8,693		
	5770	Sewage	$	2,214		
				TOTAL	82,687	82,687

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Area Agency on Aging / Tuba City **Business Unit No.:** 113014

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification			(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	6000 REPAIRS & MAINTENANCE				**8,500**
	Annual repairs and maintenance services for hood exhaustion, fire extinguishers, freezers, refrigerators, stove, oven, heating and cooling units. Monthly presticide and waste pick up services for senior centers.				
6200	External Contractors			8,500	
	.6240	Pest Control	$ 3,000		
	.6250	Waste Disposal	$ 5,500		
	6500 CONTRACTUAL SERVICES				**3,000**
	Monthly services for alarm security system at three senior centers.				
6910	Other Contractual Services			3,000	
	.6916	Security Services	$ 1,500		
	.6921	Other Services	$ 1,500		
	7000 SPECIAL TRANSACTION				**3,040**
	Promote and advertise program's initiative. Gifts and awards to be presented to employees. Catering and refreshments for dept. special events. Training for staff development in computers, supervisory, management, and communications insurance coverage for our employees and property contents.				
7110	Programs			1,500	
	.7130	Promotional Items	$ 500		
	.7140	Gifts & Awards	$ 500		
	7190	Refreshments	$ 500		
7510	Training and Professional Dues			1,540	
	.7520	Training/Registration	$ 1,540		
			TOTAL	350,532	350,532

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. **Business Unit No.:** 113014 **Program Title:** NAVAJO AREA AGENCY on AGING

Division/Branch: HEALTH **Amount Requested:** $ 350,532.00 **Phone Number:** 928-283-3351

Prepared By: Charles Joe **Email Address:** cjnav2013@yahoo.com

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The reason for Tuba City- NAAA requesting for Supplemental Funding, the amount allocated is not enough to operate the senior center programs. The directive from the Navajo Nation President to keep all staff at 80 hours has depleted most of the allocation . The funding is needed to keep our senior centers in operation to accommodate our elderlys'. The funding will be use for operating, maintenance and repair to some of our Senior Centers to meet the deficiencies cited. In addition, continous program staff development for all staff to assure positive program outcomes.

PART III. SCOPE OF WORK/METHODOLOGY

This allocation will be utilizes to accommodate the senior center and any deficiency finding by OEH. The funding will be monitor by Program Supervisor, and Senior Center Supervisor to ensure that project is completed and submit a progress report on monthly basic. Keeping record of expenditure report pertain to the project and other program expenditure.

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

Lucinda Martin 8/12/15

Rosalyn Curtis, HAS-NAAA

REVIEWED BY: Director's Signature / Date

Ramona Antonie-Nez, Acting Executive Director-DOH

RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAV[illegible]O NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: 113015 Program Title: NAAA - Shiprock Agency Division/Branch: Health/Executive

Prepared By: Dewayne Johnson Phone No.: (505) 368-1250 Email Address: d.johnson@nndoh.org

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
General Funds	10/01/15 - 09/30/16	208,656	100%
Supplemental Fund			
	TOTAL:	208,656	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		48,328	48,328
3000 Travel Expenses				0
3500 Meeting Expenses				0
4000 Supplies	1		100,000	100,000
5000 Lease and Rental	1		6,000	6,000
5500 Communications and Utilities				0
6000 Repairs and Maintenance	1		54,000	54,000
6500 Contractual Services				0
7000 Special Transactions	1		311	311
8000 Public Assistance				0
9000 Capital Outlay				0
9500 Matching and Indirect Cost				0
TOTAL		0	208,639	208,639

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

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

Lavinda Martin 8/12/15

Rosalyn Curtis, H S A

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

[illegible] 8/12/15

Ramona Antone-Nez, Acting Executive Director

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

THE NAV[illegible] NATION
PROGRAM PERFORMANCE CRITERIA/RESULTS

PART I. PROGRAM INFORMATION:

Business Unit No.: 113015 Name/Title: NAAA - Shiprock Agency

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

GSCO-82-96 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/entitles.

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: Programmatic (Data) Reports Goal Statement: Submit to Navajo Area Agency on Aging administration by the sixth business day of each month	15		15		15		15	
2. Program Performance Area: Employee Development Training Goal Statement: 44 staff will be trained to enhance their knowledge and skill through perspective job responibilities.	11		11		11		11	
3. Program Performance Area: Caregiver/Housekeeping/Providers Goal Statement: Acquire Six (6) Caregiver Providers per Quarter	6		6		6		6	
4. Program Performance Area: Meal Service Goal Statement: Provide Home Delivery and Congregate meals to participants.	21,000		21,000		21,000		21,000	
5. Program Performance Area: Senior Center Monitoring Goal Statement: Six On-site monitoring evaluations per quarter; if deemed necessary, complete corrective action plan.	6		6		6		6	

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

Rosalyn Curtis Rosalyn Martin 8/12/15
Program Manager's Printed Name and Signature/Date

Ramone Antone Nez
Division Director/Branch Chief's Printed Name and Signature / Date

THE NA\( )J NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: NAAA / Shiprock Agency **Business Unit No.:** 113015

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					**48,328**
	Employment salary and fringe benefits. Based on reduced salary hours for all field staff.					
2110	Regular			33,192	33,192	
2900	Fringe Benefits	Permanent $33,192 X 45.60%	15,136	15,136	15,136	
			Total:	**48,328**		
	4000 SUPPLIES					**100,000**
	To buy general office supply, papar, pen, etc. Operating supplies for 15 Senior Centers, HD Trays, Raw Food, etc.					
4120	Office Supplies				20,000	
	4130 - General Office Supplies (Supporting 15 Senior Centers)			20,000		
4410	Operating Supplies				80,000	
	4420 - General Operating Supplies			40,000		
	4460 - Food Supplies			40,000		
	5000 LEASE & RENTAL					**6,000**
5310	Building/Space			6,000	6,000	
	To supportt space rental for meetings, staff trainings, seminars, agency meetings, etc.					
	6000 REPAIRS & MAINTENANCE					**54,000**
6020	Supplies/Building				5,000	
	6030 - Building R & M Supplies			5000		
6040	Services				5,000	
	6050 - Furn & Equip R & M Supplies			5,000		
6110	Supplies				5,000	
	6120 - Furn & Equip R & M Supplies			5,000		
6130	Services				5,000	
	6140 - Furn & Equip R & M Services			5,000		
					174,328	**208,328**

THE NA..) NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

PART I. PROGRAM INFORMATION:

Program Name/Title: NAAA - Shiprock Agency

Business Unit No.: 113015

PART II. PERSONNEL/POSITION CHANGES:

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
Type of Change	Sub Acct Object Code	Position Number	Job Type / Class Code	Position Title	Employee ID No. or Vacant	Salary	Fringe Benefit	Total (Col. G + H)
PRORATE	1020	233622	3849	COOK	275448	2,766	1,261	4,027
PRORATE	1021	238242	3849	COOK	165876	2,766	1,261	4,027
PRORATE	1022	233618	3849	COOK	150365	2,766	1,261	4,027
PRORATE	1023	233623	3849	COOK	VACANT	2,766	1,261	4,027
PRORATE	1024	233626	3849	COOK	136106	2,766	1,261	4,027
PRORATE	1025	233628	3849	COOK	16387	2,766	1,261	4,027
PRORATE	1026	238243	3849	COOK	163566	2,766	1,261	4,027
PRORATE	1027	223638	3849	COOK	153994	2,766	1,261	4,027
PRORATE	1028	223627	3849	COOK	153313	2,766	1,261	4,027
PRORATE	1029	236240	3849	COOK	193462	2,766	1,261	4,027
PRORATE	1032	236241	3849	COOK	159062	2,766	1,261	4,027
PRORATE	1033	278189	3849	COOK	151099	2,766	1,261	4,027
					PAGE TOTAL:	33,192	15,136	48,328

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. Business Unit No.:	113015	Program Title:	Shiprock / Navajo Area Agency on Aging		
Division/Branch:	NDOH	Amount Requested:	$208,656.00	Phone No.:	(505) 368-1250
Prepared By:	Dewayne Johnson	Email Address:	d.johnson@nndoh.org		

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

Due to the shortfall of funding, twelve (12) Shiprock Agency Senior Center Cooks had to be reduced to 70-Hrs per Pay Period Ending (1820 Hrs/Year), the total requested amount in this proposal summary will allow reinstatement of the affected positions back to full-time status and secure some backup funds in the repair and maintenance and operating line-items. Though a cut back in working hours was applied, a critical shortful occurred in the General Fund Repair and Maintance line-items. In addition, as a result of the State of New Mexico cutting an additional $200,000.00 in the FY'16 New Mexico House Bill-II NAAA contract allocation, Navajo Nation supplimental fund request became inevitable. At the moment, General Fund Supplemental fund support is an immediate optimistic hope to temporarily replace the funding lost from the State of New Mexico, at least for another year as supplemental funding is often a one-time allocation. As a recap, Shiprock NAAA hopes that the Navajo Nation government will support various solutions proposed by the agency programs within the past 3 to 4 years with one high interest where downsizing the total number of operating senior centers on the Navajo Nation should be considered. The downsizing recommendation may allow for acquiring higher qualified personnel with appropriate salaries and sufficient monies for operating cost since the Navajo Nation keeps cutting funds to NAAA. Perhaps downsizing a majority of the current operating senior centers would stop the yearly program budget cuts, however receiving a government guranteed assurance that program budget cuts will stop after downsizing would highly be unlikely.

PART III. SCOPE OF WORK/METHODOLOGY

	2080 Hrs @ 10.64	1820 Hrs. @ 10.64	Difference w/out FB	FB		
	22,131.00	19,364.00	2,767.00	1,261.75	4130-General Office Supplies	20,000.00
	22,131.00	19,364.00	2,767.00	1,261.75	4420-General Operating Supplies	40,000.00
	22,131.00	19,364.00	2,767.00	1,261.75	4460-Food Supplies	40,000.00
	22,131.00	19,364.00	2,767.00	1,261.75	5310-Building/Space	6,000.00
	22,131.00	19,364.00	2,767.00	1,261.75	6030-Building R & M Supplies	5,000.00
	22,131.00	19,364.00	2,767.00	1,261.75	6050-Building R & M Services	5,000.00
	22,131.00	19,364.00	2,767.00	1,261.75	6120-Furn & Equip. R & M Supplies	5,000.00
	22,131.00	19,364.00	2,767.00	1,261.75	6140-Furn & Equip. R & M Services	5,000.00
	22,131.00	19,364.00	2,767.00	1,261.75	6210-Plumbing	3,000.00
	22,131.00	19,364.00	2,767.00	1,261.75	6220-Electrical	3,000.00
	22,131.00	19,364.00	2,767.00	1,261.75	6230-HVAC	20,000.00
	22,131.00	19,364.00	2,767.00	1,261.75	6240-Pest Control	8,000.00
	22,131.00	19,364.00	2,767.00	1,261.75		
Total:	**265,572.00**	**232,368.00**	**33,204.00**	**15,141.00**		**160.000.00**

Total Salary with FB	48,345.00
Policy	91.86
Workers' Comp Prem	219.15
Total	**48,656.00**

Total Supplimental Request: 208,656.00

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

8/12/15

REVIEWED BY: Division Director's Signature / Date

RECOMMEND APPROVAL: Branch Chief's Signature / Date

THE NAV NATION
PROGRAM BUDGET SUMMARY

PART I. Business Unit No.: _____ Program Title: Navajo Special Diabetes Project Division/Branch: Health

Prepared By: Betty Delrow Phone No.: 928-871-6532 Email Address: b.delrow@nnsdp.org

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
General Funds Unmet Needs	10/1/15-9/30/16	46,429.00	100.00%
			0.00%
			0.00%
	TOTAL:	$46,429.00	100%

PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget	(C) Difference (Column B - A)
2001 Personnel Expenses				0
3000 Travel Expenses				0
3500 Meeting Expenses				0
4000 Supplies				0
5000 Lease and Rental				0
5500 Communications and Utilities				0
6000 Repairs and Maintenance				0
6500 Contractual Services	1		7,433	7,433
7000 Special Transactions	1		38,996	38,996
8000 Public Assistance				0
9000 Capital Outlay				0
9500 Matching and Indirect Cost				0
TOTAL		$0.00	46,429.00	46,429

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

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

Betty Delrow Betty Delrow 8-13-15
SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Ramona Antone Nez Ramona Antone Nez 8/13/15
APPROVED BY: Division Director/Branch Chief's Printed Name and Signature / Date

PART I. PROGRAM INFORMATION:

Business Unit No.: _____ Program Name/Title: Navajo Special Diabettes Project

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

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:								
6% of individual will have achieved 5-7% of their wiehgt loss goal.								
Goal Statement:								
Reduce the incidence rate of diabetes among the Navajo population through community directed activities.	22		23		24		25	
2. Program Performance Area:								
20% of individual wil have achieved thelr nutrional goal.								
Goal Statement:								
Reduce the incidence rate of diabetes among the Navajo population through community directed activities.	116		126		136		146	
3. Program Performance Area:								
5% of individuals will have achieved their physical acitivity goal.								
Goal Statement:								
Reduce the incidence rate of diabetes among the Navajo population through community directed activities.	231		241		251		261	
4. Program Performance Area:								
5% of individuals will participate in a physical activity event.								
Goal Statement:								
Reduce the incidence rate of diabetes among the Navajo population through community directed activities.	420		458		496		534	
5. Program Performance Area:								
20% of individual will participate in an diabetes awareness education.								
Goal Statement:								
Reduce the incidence rate of diabetes among the Navajo population through community directed activities.	770		840		910		980	

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

Betty Delrow Betty Delrow 8-13-15
Program Manager's Printed Name and Signature/Date

Ramona Antone Nez Ramona Antone Nez 8/13/15
Division Director/Branch Chief's Printed Name and Signature / Date

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Special Diabetes Project Business Unit No.:

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	6500 CONTRACTUAL SERVICES		**7,433**
	Professional Services for various program initiatives. Contractual services for specialized services. for DSL line.		
6520	Consulting	7,433	
	6530 Fees		
	6540 Expenses		
	7000 SPECIAL TRANSACTIONS		**38,996**
	Promote and advertise program's initiative. Gifts and awards to be presented to employees. Catering and refreshments for department special events. Print advertising and employee training fees.		
7510	Training & Professional	38,996	
	7520 Training/Registration Fees		
	7530 Training Supplies		
	7550 Madantory Professional		
	TOTAL	46,429	46,429

FY 2016

THE NAVAJO NATION
EXTERNAL CONTRACT AND GRANT FUNDING INFORMATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Special Diabetes Project **K #:** 150526

Contract/Grant No.: H1D1IHS0199 **Prepared by:** Betti Delrow

PART II. PURPOSE OF FUNDING AND MATCH FUNDS REQUIREMENT

PART III. BUDGET INFORMATION:

(A) Major Object Code	(A) Description	(B) Current Award Fiscal Year 2015	(C) Anticipated Funding Fiscal Year 2016	(D) Difference Columns (C) - (B)
2001	Personnel Expenses	3,029,950	4,124,813	1,094,863.00
3000	Travel Expenses	365,634	378,075	12,441.00
3500	Meeting Expenses	-	-	-
4000	Supplies	38,004	233,000	194,996.00
5000	Lease and Rental	65,380	106,500	41,120.00
5500	Communication and Utilities	5,500	122,599	117,099.00
6000	Repairs and Maintenance	-	203,000	203,000.00
6500	Contractual Services	50,000	60,000	10,000.00
7000	Special Transaction	40,220	273,500	233,280.00
8000	Assistance			-
9000	Capital Outlay	2,280,000	50,000	(2,230,000.00)
9510	Matching - Cash			-
9610	Matching - In - Kind	-	-	-
9710	Indirect Cost (Overhead) Allocation	609,300	932,501	323,201.00
	TOTALS:	**6,483,988**	**6,483,988**	-

PART IV. FTEs/MATCH FUNDS:

	No. of Positions/ FTEs:	**78**	**78**	-
MATCHING FUND REQUIRED:				
	Required GF Cash Match:			-
CONCURRED BY:				
	Required GF In - Kind Match:			-
Contracting Officer's Signature / Date:	**Required GF % Match:**			-

PART V. ACKNOWLEDGEMENT:

Submitted by (print): Betty Delrow **Approved by (print):** Ramona Antone Nez

Signature/Date: Betti Delrow 8-13-15 **Signature/Date:** Ramona Antone Nez 8/13/15

THE NAVAJO NATION
SUPPLEMENTAL FUNDING PROPOSAL SUMMARY

PART I. **Business Unit No.:** _____ **Program Title:** Navajo Special Diabetes Project

Division/Branch: HEALTH **Amount Requested:** $46,429.00 **Phone No.:** 928-871-6532

Prepared By: Betti Delrow, Program Manager **Email Address:** b.delrow@nnsdp.org

PART II. REASON FOR REQUEST AND STATEMENT OF NEED:

The Navajo Special Diabetes Project is requesting for Supplemental Funding's assistance in paying two (2) outstanding bills for fiscal Year 2014 on rendered professional consultant services for employee staff development trainings. The Navajo Nation Office of the Controller has determined that the rendered services are "after the fact" and were not able to process the contract and payment due to contracts not signed and executed by the Navajo Nation President by December 31, 2014.

PART III. SCOPE OF WORK/METHODOLOGY

Consultant (Creative Project Associate's) provided staff development training services utilizing completed Navajo Terminology For Foods and Nutrients Resource Booklet. The training was structured toward learning objectives, hands-on activities, and role playing with pre/post-tests. The consultant provided the following scope of training services in month of December 2014: 1. Developed a comprehensive training session plan and curriculum which included formulating instruction methods and techniques, produced and conducted a pre/post-test assessments, utilizing medically accurate and culturally sensitive Navajo translation of nutrition medical terminology; 2. Provided training materials and necessary equipment for the 2 days training session on the content of Navajo Terminology for Foods and Nutrients at four (4) different geographical locations on and/or near the Navajo Nation; 3. Provided learning opportunities for other communities, community leaders, administration, and health care professionals; 4. Provided role playing to help with accurate and culturally sensitive Navajo (Diné) translation of the nutrition medical terminology; and 5. The training sessions included Navajo (Diné) language reading, writing and interpretation strategies for training specifics and overall elements.

Consultant (AIMS Seminars) provided staff development trainings at 2014 NSDP Annual Meeting in December 2014. Staff development workshops to Navajo Nation Special Diabetes Project Employees on the following topics: "Ethics, Conflict of Interest & Standards of Conduct for Tribal Staff"; " Laughter in Workplace"; "Team Building"; "Employee Wellness"; "Self-Esteem & Motivation and Communication & Conflict Management"; and "Fitness, Nutrition & Diabetes"

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

Betti Delrow 7-30-15

REVIEWED BY: Division Director's Signature / Date **RECOMMEND APPROVAL: Branch Chief's Signature / Date**

FY 2016

THE NAVAJO NATION
PROGRAM BUDGET SUMMARY

Page ____ of ____

PART I. Business Unit No.: 113006 Program Title: Navajo Nation Food Distribution Program Division/Branch: Health/Executive

Prepared By: Claudeen Tallwood Phone No.: (928) 871-6760 Email Address: claudeen.tallwood@nndoh.org

PART II. FUNDING SOURCE(S)	Fiscal Year Term	Amount	% of Total
01-General Fund (Cash Match)	10/01/15 - 09/30/16	35,554.00	100%
	TOTAL:	$35,554.00	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		35,554	35,554
3000 Travel Expenses				0
3500 Meeting Expenses				0
4000 Supplies				0
5000 Lease and Rental				0
5500 Communications and Utilities				0
6000 Repairs and Maintenance				0
6500 Contractual Services				0
7000 Special Transactions				0
8000 Public Assistance				0
9000 Capital Outlay				0
9500 Matching Funds				0
9500 Indirect Cost				0
TOTAL		$0.00	35,554.00	35,554

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

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

Claudeen Tallwood — Claudeen Tallwood — 8/13/15

SUBMITTED BY: Program Manager's Printed Name and Signature / Date

Ramona Antone-Nez — Ramona Antone-Nez — 8/13/15

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

NNOMB-BF1

FY _____

THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:

Business Unit No.: 113006 Program Name/Title: Navajo Nation Food Distribution Program

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

GkSCO-82-95 To provide commodity foods to low-income households living on Navajo Indian Reservation and to Native American households residing in approved areas and/or near serviced reservations. Many households participate in Food Distribution as an alternative to SNAP because they do not access to authorized food stores. Matching funds required pursuant to 7 C.F.R. Part 253.

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: Provide due compensation to Eligibility Technicians for revised pay and grade Goal Statement: Have NN process due compensation payments to Eligibility Technicians for revised pay and grade	0		1					
2. Program Performance Area: Goal Statement:								
3. Program Performance Area: Goal Statement:								
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.

Claudeen Tallwood 8/13/15
Program Manager's Printed Name and Signature/Date

Damon Anderson 8/13/15
Division Director/Branch Chief's Printed Name and Signature / Date

FY 2016

THE NAVAJO NATION
DETAILED LINE ITEM BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:

Program Name/Title: Navajo Nation Food Distribution Program Business Unit No.: 113006

PART II. DETAILED BUDGET:

(A) Object Code (LOD 6)	(B) Object Code Description and Justification	(C) Total by DETAILED Object Code	(D) Total by MAJOR Object Code
	2200 Salary Adjustment To compensate Eligibility Technicians who were inadvertently not paid for a period of time due to an internal oversight in the implementation of an approved revised pay and grade.		
2220	Salary Adjustment Compensation to Eligibility Technicians for revised pay and grade that has not been paid to date.		35,554
	TOTAL	-	35,554