

# THE NAVAJO NATION

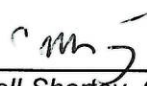
JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



November 15, 2021

## TRANSMITTAL

TO : Loretta Largo, Acting Division Director  
Division of General Services

FROM :   
Cordell Shortey, Contracting Officer  
Contracts and Grants Section / OMB

SUBJECT : Broadband Office - Fiscal Recovery Funds (FRF)

### I. Information on Contract (per Original Award):

Broadband Office	U.S. Treasury American Recovery Plan Act (ARPA)	21.019
Title of Contract	Funding Agency	CFDA No. - Federal
CJY-41-21	\$ 2,725,789.00	2022
Grant No.	Amount	Fiscal Year
		Term - Begin and End Date
		03/11/2021 to 12/31/2026

### II. Data Entered in FMIS Regarding:

☒ New Contract or Grant Company No. 8059 Business Unit (K#) K211501  
☐ Contract Mod No. \_\_\_\_\_  
☐ Amt of Award \_\_\_\_\_ to \_\_\_\_\_  
AMOUNT FROM TO  
☐ Budget Period - Extend End Date: From \_\_\_\_\_ To \_\_\_\_\_  
☐ Other, specify: \_\_\_\_\_

### Authorizing Document - Attached:

☐ Contract / Agreement - Date executed \_\_\_\_\_  
☐ NNC / Committee Resolution - No. & Date \_\_\_\_\_  
☒ Other, specify: NN Council Resolution CJY-41-21

### III. Comments by CGS:

Budget received on November 10, 2021 is authorized for implementation pursuant to FY 2022 NN BIM Appendix L Section II.B.

Attachment

Copy: Contract files  
Contract Accounting / OOC / DPM  
Tom Platero, Interim E.D. - NN FRF Office

Revised April 2018



Office of Management and Budget ♦ Post Office Box 646 ♦ Window Rock, AZ 86515  
(928) 871-6470 Telephone ♦ (928) 871-6567 Facsimile

FY2022 - FY2026

**THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY**



Page 1 of 7  
BUDGET FORM 1

PART I. Business Unit No.: <u>NEW</u>		Program Title: <u>Broadband Office</u>		Division/Branch: <u>General Services/Executive</u>	
Prepared By: <u>Tom Platero</u>		Phone No.: <u>928-871-6311</u>		Email Address: <u>tom.platero@navajo-nsn.gov</u>	

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund Type Code	(A) NNC Approved Original Budget	(B) Proposed Budget FY2022 - FY 2026	(C) Difference or Total
ARPA Funding	10/01/2021 - 09/30/22	777,771.00	100%					
ARPA Funding	10/01/2021 - 09/30/23	472,465.00	100%	2001 Personnel Expenses	1	0	1,535,789	1,535,789
ARPA Funding	10/01/2021 - 09/30/24	481,658.00	100%	3000 Travel Expenses	1	0	88,000	88,000
ARPA Funding	10/01/2021 - 09/30/25	492,351.00	100%	3500 Meeting Expenses				
ARPA Funding	10/01/2021 - 09/30/26	501,544.00	100%	4000 Supplies	1	0	104,000	104,000
				5000 Lease and Rental	1	0	18,000	18,000
				5500 Communications and Utilities	1	0	34,000	34,000
				6000 Repairs and Maintenance				
				6500 Contractual Services	1	0	880,000	880,000
				7000 Special Transactions	1	0	66,000	66,000
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				<b>TOTAL</b>		<b>\$0</b>	<b>2,725,789</b>	<b>2,725,789</b>

PART IV. POSITIONS AND VEHICLES		(D)	(E)
Total # of Positions Budgeted:		0	4
Total # of Vehicles Budgeted:		0	0

PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE.	
SUBMITTED BY: <u>Tom Platero, Division Director</u> <u>Program Manager's Printed Name</u> <u>10/1/2021</u> <u>Program Manager's Signature and Date</u>	APPROVED BY: <u>Paulson Chaco, Chief of Staff</u> <u>Division Director / Branch Chief's Printed Name</u> <u>Signature</u> <u>Division Director / Branch Chief's Signature and Date</u>

*1-11/21*

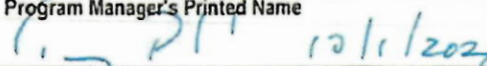
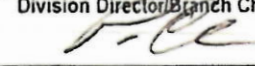


FY2022 - FY2026

**THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA**

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BUDGET FORM 2



<b>PART I. PROGRAM INFORMATION:</b>									
Business Unit No.: <u>NEW</u>		Program Name/Title: <u>Broadband Office</u>							
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>									
GSCS-69-95: The purpose of the Division of General Services is to administer, plan, manage, and monitor all administrative service activities of the Navajo Nation Government. The Division of General Services and its departments and programs shall facilitate effective management and delivery of these diverse services.									
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>									
		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: <u>Provide broadband education, awareness, and training to the general public</u>									
Program Performance Measure/Objective: <u>Provide community based orientations to expand knowledge of broadband</u>		5		5		10		10	
2. Goal Statement: <u>Assessment of Navajo Nation based broadband service providers</u>									
Program Performance Measure/Objective: <u>Information gathering of service providers to aid in broadband planning</u>		5		5		5		5	
3. Goal Statement: <u>Connect customers with broadband service providers</u>									
Program Performance Measure/Objective: <u>Make community members aware of broadband services available in their communities</u>		5		5		5		5	
4. Goal Statement: <u>Create Navajo Nation Broadband initiative website</u>									
Program Performance Measure/Objective: <u>Initiate website for all information related to Navajo Nation broadband</u>						1			
5. Goal Statement: <u>Coordinate with community level organizations and entities to assess future broadband needs</u>									
Program Performance Measure/Objective: <u>Work with local organizations to gather statistics on broadband needs</u>		10		10		10		10	
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>									
Tom Platero, Division Director					Paulson Chaco, Chief of Staff				
Program Manager's Printed Name					Division Director/Branch Chief's Printed Name				
									
Program Manager's Signature and Date					Division Director/Branch Chief's Signature and Date				

✓-K 12/1/21



NN FRF PERSONNEL ADDENDUM

THE NAVAJO NATION  
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

BUDGET FORM 3

SUB ACCT	POS NO	JOB TYPE	POSITION TITLE	EMP ID	WRKSITE CODE	G/S	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1001 NEW	0599	UNCLASSIFIED	VACANT	WR	BQ68	\$	63,496	\$ 63,496	\$ 63,496	\$ 63,496	\$ 63,496
1002 NEW	0599	UNCLASSIFIED	VACANT	WR	BQ67	\$	58,276	\$ 58,276	\$ 58,276	\$ 58,276	\$ 58,276
1003 NEW	0599	UNCLASSIFIED	VACANT	WR	BQ63	\$	41,489	\$ 41,489	\$ 41,489	\$ 41,489	\$ 41,489
1004 NEW	0599	UNCLASSIFIED	VACANT	WR	BQ62	\$	38,837	\$ 38,837	\$ 38,837	\$ 38,837	\$ 38,837

GRAND TOTAL \$ 1,010,490

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FY2022 - FY2026

**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**



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BUDGET FORM 4**

<b>PART I. PROGRAM INFORMATION:</b>				
Program Name/Title: <u>Broadband Office</u>		Business Unit No.: <u>NEW</u>		
<b>PART II. DETAILED BUDGET:</b>				
(A)	(B)	(C)	(D)	
<b>Object Code (LOD 6)</b>	<b>Object Code Description and Justification (LOD 7)</b>	<b>Total by DETAILED Object Code (LOD 6)</b>	<b>Total by MAJOR Object Code (LOD 4)</b>	
	<b>2001 PERSONNEL EXPENSES</b>		1,535,789	
	Employee salary, salary adjustment and fringe benefits			
2110	Regular		1,010,490	
	.2120 Regular      FY2022 - FY2026      \$1,010,490.00			
2200	Salary Adjustment		60,640	
	.2220 Salary Adj      FY2023 - FY2026      \$60,640.00			
2900	Fringe Benefits		464,659	
	.2900 Fringe Benefits      FY2022 - FY2026      \$464,659.00			
	<b>3000 TRAVEL EXPENSES</b>			88,000
	Meals, Lodging, POV, Misc. directly related to program business.			
3230	Travel Expenses (CONUS rates are available Jan. 1st)		88,000	
	.3230 Personal Travel      FY2022 - FY2026      \$88,000.00			
	<b>4000 SUPPLIES</b>			104,000
	Office supplies, non-capital assets, and general operating supplies.			
4120	Office Supplies		22,000	
	.4130 Office Supplies      FY2022 - FY2026      \$22,000.00			
<b>TOTAL</b>		1,645,789	1,727,789	

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**THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION**

**PART I. PROGRAM INFORMATION:**

Program Name/Title: Broadband Office Business Unit No.: NEW

**PART II. DETAILED BUDGET:**

(A)	(B)	(C)	(D)
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)
4200	4000 SUPPLIES (CON'T) Non Capital Assets .4200 Non Capital Assets      FY2022 - FY2026      \$60,000.00	60,000	
4410	Operating Supplies .4420 Operating Supplies      FY2022 - FY2026      \$22,000.00	22,000	
	5000 LEASE & RENTAL Meeting room rental for work sessions and meetings.		18,000
5310	Building/Space (Rental) .5320 Meeting Space      FY2022 - FY2026      \$18,000.00	18,000	
	5500 COMMUNICATIONS & UTILITIES Telephone and wireless services for staff use.		34,000
5520	Telephone .5520 Telephone      FY2022 - FY2026      \$8,000.00	8,000	
5610	Wireless .5620 Cellular      FY2022 - FY2026      \$26,000.00	26,000	
<b>TOTAL</b>		134,000	52,000

*Signature*  
11/10/21



FY2022 - FY2026

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

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BUDGET FORM 4



<b>PART I. PROGRAM INFORMATION:</b>				
Program Name/Title: _____		Broadband Office		Business Unit No.: <u>NEW</u>
<b>PART II. DETAILED BUDGET:</b>				
(A)	(B)	(C)	(D)	
Object Code (LOD 6)	Object Code Description and Justification (LOD 7)	Total by DETAILED Object Code (LOD 6)	Total by MAJOR Object Code (LOD 4)	
	6500 CONTRACTUAL SERVICES To pay for consultant services and other contractual services.		880,000	
6520	Consulting	570,000		
	.6520 Consulting FY2022 - FY2026 \$570,000.00			
6830	Other Technical Services	310,000		
	.6830 Other Tech. Serv. FY2022 - FY2026 \$310,000.00			
	7000 SPECIAL TRANSACTIONS Print advertising and employees training fees. Required insurance premiums.		66,000	
7410	Media	15,000		
	.7440 Print Advertising FY2022 - FY2026 \$15,000.00			
7510	Training and Professional Dues	11,000		
	.7520 Training/Reg. fees FY2022 - FY2026 \$11,000.00			
7710	Insurance Premiums	40,000		
	.7710 Insurance Premiums FY2022 - FY2026 \$40,000.00			
<b>TOTAL</b>		<b>946,000</b>	<b>946,000</b>	

*Handwritten signature/initials*

**THE NAVAJO NATION**  
**SUMMARY OF CHANGES TO BUDGETED POSITIONS**

Received  
NOV 10 2021  
The Nevada National  
Office of Management and Budget  
Window Rock, Arizona

[illegible]

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