

# THE NAVAJO NATION

JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



November 17, 2021

## TRANSMITTAL

TO : Dr. Perphelia Fowler, Division Director  
Division of Human Resources

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

SUBJECT : Human Resources - Fiscal Recovery Funds (FRF)

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

Human Resources	U.S. Treasury American Recovery Plan Act (ARPA)		21.019
Title of Contract	Funding Agency		CFDA No. - Federal
CJY-41-21	\$ 869,194.00	2022	03/11/2021 to 12/31/2026
Grant No.	Amount	Fiscal Year	Term - Begin and End Date

### II. Data Entered in FMIS Regarding:

- New Contract or Grant Company No. 8059 Business Unit (K#) K211502
- 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 15, 2021 is authorized for implementation pursuant to FY 2022 NN BIM Appendix L Section II.B.

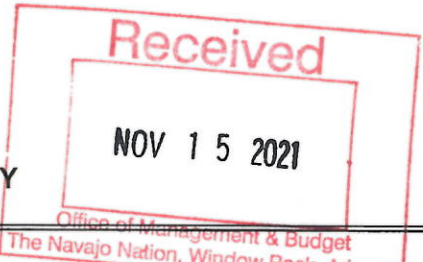
Attachment  
Copy: Contract files  
Contract Accounting / OOC / DPM  
Tom Platero, Interim E.D. - NN FRF Office

Revised April 2018



FY 2022

THE NAVAJO NATION  
PROGRAM BUDGET SUMMARY





Page 1 of 6  
BUDGET FORM 1

PART I. Business Unit No.: NEW Program Title: ARPA NN Division of Human Resources Division/Branch: OPVP/Branch  
 Prepared By: Dr. Perphelia Fowler Phone No.: (928) 871-6375 Email Address: perpheliafowler@navajo-nsn.gov

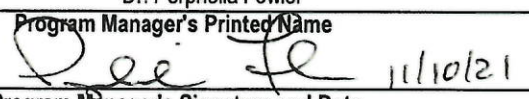

PART II. FUNDING SOURCE(S)	Fiscal Year /Term	Amount	% of Total	PART III. BUDGET SUMMARY	Fund	(A)	(B)	(C)
					Type Code	NNC Approved Original Budget	Proposed Budget	Difference or Total
Fiscal Recovery Funds Admin Funds	10/1/21 - 9/30/26	869,194.00	100%					
<i>5 Fiscal Years Combined</i>				2001 Personnel Expenses			705,874	705,874
				3000 Travel Expenses				
				3500 Meeting Expenses				
				4000 Supplies			155,161	155,161
				5000 Lease and Rental				
				5500 Communications and Utilities				
				6000 Repairs and Maintenance				
				6500 Contractual Services				
				7000 Special Transactions			8,159	8,159
				8000 Public Assistance				
				9000 Capital Outlay				
				9500 Matching Funds				
				9500 Indirect Cost				
				<b>TOTAL</b>		\$0.00	869,194.00	869,194
				<b>PART IV. POSITIONS AND VEHICLES</b>		(D)	(E)	
				Total # of Positions Budgeted:		0	7	
				Total # of Vehicles Budgeted:		0	0	
		<b>TOTAL:</b>	\$869,194.00 100%					

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

SUBMITTED BY: Dr. Perphelia Fowler APPROVED BY: Paulson Chaco  
 Program Manager's Printed Name Division Director / Branch Chief's Printed Name  
 11/10/21  11/10/21  
 Program Manager's Signature and Date Division Director / Branch Chief's Signature and Date

*11/10/21*

THE NAVAJO NATION  
PROGRAM PERFORMANCE CRITERIA

<b>PART I. PROGRAM INFORMATION:</b>									
Business Unit No.: <u>NEW</u>			Program Name/Title: <u>ARPA NN Division of Human Resources</u>						
<b>PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:</b>									
<b>PART III. PROGRAM PERFORMANCE CRITERIA:</b>									
		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
<b>1. Goal Statement:</b>									
Strengthen the organization's capacity and respond to community needs effectively.									
<b>Program Performance Measure/Objective:</b>									
Ability to support the hiring of new staff and ensure the appropriate knowledge and skills for prog		100		100		100		100	
<b>2. Goal Statement:</b>									
Increase administrative support for hiring.									
<b>Program Performance Measure/Objective:</b>									
Provide onsite orientation for all new hires.		10		10		10		10	
<b>3. Goal Statement:</b>									
Implement an advanced technology mechanism to host virtual meetings/orientation									
<b>Program Performance Measure/Objective:</b>									
Increase the use of telepresense for meetings and gatherings		5		5		5		5	
<b>4. Goal Statement:</b>									
Implement Short and Long Term Plans on employee benefits, premium pay and incentives									
<b>Program Performance Measure/Objective:</b>									
Create concrete plans for implementation by quarters		5		5		5		5	
<b>5. Goal Statement:</b>									
<b>Program Performance Measure/Objective:</b>									
<b>PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.</b>									
Dr. Perphelia Fowler				Paulson Chaco					
Program Manager's Printed Name				Division Director/Branch Chief's Printed Name					
									
Program Manager's Signature and Date <u>11/10/21</u>				Division Director/Branch Chief's Signature and Date <u>11/16/21</u>					

*1-17 11/16/21*

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	BQ63A	\$ 41,489	\$ 41,489	\$ 41,489	\$ 41,489	\$ 41,489
1002	NEW	0599	UNCLASSIFIED	VACANT	WR	BQ64A	\$ 45,226	\$ -	\$ -	\$ -	\$ -
1003	NEW	0599	UNCLASSIFIED	VACANT	WR	BQ67A	\$ 58,276	\$ -	\$ -	\$ -	\$ -
1004	NEW	0599	UNCLASSIFIED	VACANT	WR	BQ64A	\$ 45,226	\$ -	\$ -	\$ -	\$ -
1005	NEW	0599	UNCLASSIFIED	VACANT	WR	BQ60A	\$ 32,635	\$ -	\$ -	\$ -	\$ -
1006	NEW	0599	UNCLASSIFIED	VACANT	WR	BQ67A	\$ 58,276	\$ -	\$ -	\$ -	\$ -
1007	NEW	0599	UNCLASSIFIED	VACANT	WR	BQ64A	\$ 45,226	\$ -	\$ -	\$ -	\$ -

GRAND TOTAL \$ 492,310

*V. J. [Signature]*

THE NAVAJO NATION  
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>ARPA Office</u>		Business Unit No.: <u>NEW</u>	
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)
	<b>2001 PERSONNEL EXPENSES</b>		<b>705,874</b>
2110	Regular	492,310	
	2120 Regular - Seven Regular Full Time Positions from BF: \$492,310.00		
2900	Fringe Benefits	213,564	
	2900 Fringe Benefits \$492,310 x 43.38% \$213,564		
	<b>4000 SUPPLIES</b>		<b>155,161</b>
4120	Office Supplies	40,000	
	4130 General Office Supplies \$40,000		
4200	Non Capital Assets	90,161	
	4210 Non Capital Furniture and Equipment \$90,161		
4410	Operating Supplies	25,000	
	4420 General Operating Supplies \$25,000		
<b>TOTAL</b>		<b>861,035</b>	<b>861,035</b>

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THE NAVAJO NATION  
 DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:			
Program Name/Title: <u>ARPA Office</u>		Business Unit No.: <u>NEW</u>	
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)
	<b>7000 SPECIAL TRANSACTIONS</b>		<b>8,159</b>
7600	Employment Related Expenses \$3,078	3,078	
	7650 Background Checks		
7710	Insurance Premiums	5,081	
	7720 Property Contents: \$250,000/1000 x .71 x 5 years \$887.50		
	7765 Policy Payment \$557,470.73/100x.25= \$1,393.68		
	7767 Workers Com \$388,806.48/100x.72 = \$2,799.41		
	<u>\$5,080.59</u>		
<b>TAL</b>		<b>8,159</b>	<b>8,159</b>

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FY \_\_\_\_\_

THE NAVAJO NATION  
SUMMARY OF CHANGES TO BUDGETED POSITIONS

<b>PART I. PROGRAM INFORMATION:</b>		
Program Name/Title: <u>Navajo Nation Division of Human Resources</u>	Business Unit No.: <u>NEW</u>	

(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)
NEW	1001	NEW	1252	Prog./Proj. Specialist	VACANT	41,489	17,998	59,487
NEW	1002	NEW	2020	Contract Comp. Officer	VACANT	45,226	19,619	64,845
NEW	1003	NEW	0203	Exec. Staff Assistant	VACANT	58,276	25,280	83,556
NEW	1004	NEW	1417	Human Res. Analyst	VACANT	45,226	19,619	64,845
NEW	1005	NEW	1419	Human Res. Technician	VACANT	32,635	14,157	46,792
NEW	1006	NEW	1405	HR Class./Pay Manager	VACANT	58,276	25,280	83,556
NEW	1007	NEW	1211	Admin. Serv. Officer	VACANT	45,226	19,619	64,845
<b>PAGE TOTAL:</b>						<b>326,354</b>	<b>141,572</b>	<b>467,926</b>

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