

THE NAVAJO NATION


JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



November 30, 2021

TRANSMITTAL

TO : Dr. Pearl Yellowman, Division Director
Navajo Nation Division of Community Development (NN DCD)

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

SUBJECT : NN DCD - Chapters; Fiscal Recovery Funds (FRF)

I. Information on Contract (per Original Award):

| | | |
|--|--|---------------------------|
| NN DCD Chapters - Central Support Service (CSS) | U.S. Treasury American Recovery Plan Act (ARPA) | 21.019 |
| Title of Contract | Funding Agency | CFDA No. - Federal |
| CJY-41-21 | \$ 7,761,517.00 | 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#) K211510
☐ 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 23, 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

FY 2021-2026

**THE NAVAJO NATION
PROGRAM BUDGET SUMMARY**

Page 1 of 6
BUDGET FORM 1

| | | | |
|---|--|--|--|
| PART I. Business Unit No.: <u>NEW</u> Program Title: <u>ARPA Assistance to Chapters</u> Division/Branch: <u>EXECUTIVE BRANCH</u> | | | |
| Prepared By: <u>Lydell Davis</u> Phone No.: <u>(928) 871-7246</u> Email Address: <u>ldavis@nndcd.org</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 | (C) Difference or Total |
|--------------------------------|-------------------|--------------|------------|-----------------------------------|----------------|----------------------------------|---------------------|-------------------------|
| American Recovery Plan Act/FRF | 8/24/21-12/31/26 | 7,761,517.00 | 100% | 2001 Personnel Expenses | 1 | | 4,172,129 | |
| | | | | 3000 Travel Expenses | | | | |
| | | | | 3500 Meeting Expenses | | | | |
| | | | | 4000 Supplies | 1 | | 924,000 | |
| | | | | 5000 Lease and Rental | | | | |
| | | | | 5500 Communications and Utilities | | | | |
| | | | | 6000 Repairs and Maintenance | | | | |
| | | | | 6500 Contractual Services | 1 | | 2,600,007 | |
| | | | | 7000 Special Transactions | 1 | | 65,381 | |
| | | | | 8000 Public Assistance | | | | |
| | | | | 9000 Capital Outlay | | | | |
| | | | | 9500 Matching Funds | | | | |
| | | | | 9500 Indirect Cost | | | | |
| | | | | TOTAL | | \$0.00 | 7,761,517.00 | 0 |

| | | | |
|--|--|-----|-----|
| | PART IV. POSITIONS AND VEHICLES | (D) | (E) |
| | Total # of Positions Budgeted: | | 20 |
| | Total # of Vehicles Budgeted: | | 0 |

| | |
|--|--|
| PART V. I HEREBY ACKNOWLEDGE THAT THE INFORMATION CONTAINED IN THIS BUDGET PACKAGE IS COMPLETE AND ACCURATE. | |
| SUBMITTED BY: <u>Pearl Yellowman</u> Program Manager's Printed Name <u><i>Pearl Yellowman</i></u> Program Manager's Signature and Date | APPROVED BY: <u>Paulson Chaco</u> Division Director / Branch Chief's Printed Name <u><i>Paulson Chaco</i></u> 11-23-21 Division Director / Branch Chief's Signature and Date |

✓. Mj 11/24/21

**THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA**

PART I. PROGRAM INFORMATION:Business Unit No.: NEW

Program Name/Title:

ARPA Assistance to Chapters

PART II. PLAN OF OPERATION/RESOLUTION NUMBER/PURPOSE OF PROGRAM:

CJY-41-21 Fiscal Recovery Fund: authorizing the establishment of a Navajo Nation Fiscal Recovery Fund Office.

PART III. PROGRAM PERFORMANCE CRITERIA:**1. Goal Statement:**Assistance to 110 Chapters with Personnel to administer projects and equipment.**Program Performance Measure/Objective:**Assign new positions to Chapters during funding term.

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

| | | | | | | | |
|---|--|---|--|---|--|---|--|
| 9 | | 9 | | 9 | | 9 | |
|---|--|---|--|---|--|---|--|

2. Goal Statement:Provide all 110 Chapters with office supplies and computer equipment for ARPA duties.**Program Performance Measure/Objective:**Assign new computer equipment and supplies to chapters for ARPA tasks.

| | | | | | | | |
|----|--|----|--|----|--|----|--|
| 28 | | 28 | | 28 | | 28 | |
|----|--|----|--|----|--|----|--|

3. Goal Statement:Complete ARPA projects within timeline specified for Chapter ARPA projects.**Program Performance Measure/Objective:**Establish consulting partnerships with entities to complete ARPA projects.

| | | | | | | | |
|----|--|----|--|----|--|----|--|
| 28 | | 28 | | 28 | | 28 | |
|----|--|----|--|----|--|----|--|

4. Goal Statement:Conduct ARPA project coordination meetings with chapters and stakeholders.**Program Performance Measure/Objective:**Complete chapter ARPA coordination meetings on quarterly basis.

| | | | | | | | |
|-----|--|-----|--|-----|--|-----|--|
| 110 | | 110 | | 110 | | 110 | |
|-----|--|-----|--|-----|--|-----|--|

5. Goal Statement:Provide professional staff development and training to enhance ARPA capacity.**Program Performance Measure/Objective:**Train ASC and Chapter staff for continued learning related to ARPA.

| | | | | | | | |
|----|--|----|--|----|--|----|--|
| 28 | | 28 | | 28 | | 28 | |
|----|--|----|--|----|--|----|--|

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

Pearl Yellowman

Program Manager's Printed Name

Pearl Yellowman 11.23.21
Program Manager's Signature and Date

r Paulson Chaco

Division Director/Branch Chief's Printed Name

[Signature] 11-23-21
Division Director/Branch Chief's Signature and Date

[Handwritten Signature]

FY 2022

THE NAVAJO NATION
LISTING OF POSITIONS AND ASSIGNMENTS BY BUSINESS UNIT

Page 3 of 6
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 | 599 | Project Manager | VACANT | WR | BQ64A | \$ 45,226 | \$ 45,226 | \$ 45,226 | \$ 22,613 | \$ 22,613 | | |
| 1002 | NEW | 599 | Project Manager | VACANT | WR | BQ64A | \$ 45,226 | \$ 45,226 | \$ 45,226 | \$ 22,613 | \$ 22,613 | | |
| 1003 | NEW | 599 | Project Manager | VACANT | WR | BQ64A | \$ 45,226 | \$ 45,226 | \$ 45,226 | \$ 22,613 | \$ 22,613 | | |
| 1004 | NEW | 599 | Project Manager | VACANT | WR | BQ64A | \$ 45,226 | \$ 45,226 | \$ 45,226 | \$ 22,613 | \$ 22,613 | | |
| 1005 | NEW | 599 | Project Manager | VACANT | WR | BQ64A | \$ 45,226 | \$ 45,226 | \$ 45,226 | \$ 22,613 | \$ 22,613 | | |
| 1006 | NEW | 599 | Project Manager | VACANT | WR | BQ64A | \$ 45,226 | \$ 45,226 | \$ 45,226 | \$ 22,613 | \$ 22,613 | | |
| 1007 | NEW | 599 | Project Manager | VACANT | WR | BQ64A | \$ 45,226 | \$ 45,226 | \$ 45,226 | \$ 22,613 | \$ 22,613 | | |
| 1008 | NEW | 599 | Project Manager | VACANT | WR | BQ64A | \$ 45,226 | \$ 45,226 | \$ 45,226 | \$ 22,613 | \$ 22,613 | | |
| 1009 | NEW | 599 | Project Manager | VACANT | WR | BQ64A | \$ 45,226 | \$ 45,226 | \$ 45,226 | \$ 22,613 | \$ 22,613 | | |
| 1010 | NEW | 599 | Project Manager | VACANT | WR | BQ64A | \$ 45,226 | \$ 45,226 | \$ 45,226 | \$ 22,613 | \$ 22,613 | | |
| 1011 | NEW | 599 | Office Spec. | VACANT | WR | BQ58A | \$ 27,520 | \$ 27,520 | \$ 27,520 | \$ 13,760 | \$ 13,760 | | |
| 1012 | NEW | 599 | Office Spec. | VACANT | WR | BQ58A | \$ 27,520 | \$ 27,520 | \$ 27,520 | \$ 13,760 | \$ 13,760 | | |
| 1013 | NEW | 599 | Office Spec. | VACANT | WR | BQ58A | \$ 27,520 | \$ 27,520 | \$ 27,520 | \$ 13,760 | \$ 13,760 | | |
| 1014 | NEW | 599 | Office Spec. | VACANT | WR | BQ58A | \$ 27,520 | \$ 27,520 | \$ 27,520 | \$ 13,760 | \$ 13,760 | | |
| 1015 | NEW | 599 | Office Spec. | VACANT | WR | BQ58A | \$ 27,520 | \$ 27,520 | \$ 27,520 | \$ 13,760 | \$ 13,760 | | |
| 1016 | NEW | 599 | Office Spec. | VACANT | WR | BQ58A | \$ 27,520 | \$ 27,520 | \$ 27,520 | \$ 13,760 | \$ 13,760 | | |
| 1017 | NEW | 599 | Office Spec. | VACANT | WR | BQ58A | \$ 27,520 | \$ 27,520 | \$ 27,520 | \$ 13,760 | \$ 13,760 | | |
| 1018 | NEW | 599 | Office Spec. | VACANT | WR | BQ58A | \$ 27,520 | \$ 27,520 | \$ 27,520 | \$ 13,760 | \$ 13,760 | | |
| 1019 | NEW | 599 | Office Spec. | VACANT | WR | BQ58A | \$ 27,520 | \$ 27,520 | \$ 27,520 | \$ 13,760 | \$ 13,760 | | |
| 1020 | NEW | 599 | Office Spec. | VACANT | WR | BQ58A | \$ 27,520 | \$ 27,520 | \$ 27,520 | \$ 13,760 | \$ 13,760 | | |

GRAND TOTAL \$ 2,909,840

J. R. [Signature] 11/25/21

FY 2021-2026

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 4 of 6
BUDGET FORM 4

| PART I. PROGRAM INFORMATION: | | | | |
|--|--|---------------------------------------|------------------------------------|--|
| Program Name/Title: <u>ARPA Assistance to Chapters</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) | |
| | 2001 PERSONNEL | | 4,172,129 | |
| 2110 | REGULAR | <i>\$ 2,909,840</i> | | |
| | 2120 Project Manager 10 positions x 4 years 1,809,040 | 4,172,129 | | |
| | 2120 Office Specialist 10 positions x 4 years 1,100,800 | | | |
| | <u>2,909,840</u> | | | |
| 2900 | FRINGE BENEFITS | <i>\$ 1,262,289</i> | | |
| | Regular Status: 2,909,840 x 43.38% = 1,262,289 | | | |
| | 4000 SUPPLIES | | 924,000 | |
| 4120 | Office Supplies | 99,000 | | |
| | 4130: General Office Supplies: desktop supplies, binders, papers, etc. 99,000.00 | | | |
| | Year 1: \$900 to each of the 110 NN Chapters | | | |
| 4200 | Non Capital Assets | 825,000 | | |
| | 4210 Non Cap Furniture & Equipment: help the Chapter obtain necessary equipment to fulfill office duties. 825,000.00 | | | |
| | Year 1-3: \$2,500 per Chapter, per year. | | | |
| TOTAL | | 5,096,129 | 5,096,129 | |

* CGS made corrections.
8/11/2021

FY 2021-2026

**THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION**

Page 5 of 6
BUDGET FORM 4

| | | | |
|--|--|--|---|
| PART I. PROGRAM INFORMATION: | | | |
| Program Name/Title: <u>ARPA Assistance to Chapters</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) |
| | 6500 CONTRACTUAL SERVICES | | 2,600,007 |
| 6520 | Consulting 6530: Any ARPA related costs to be incurred by DCD. Year 1: \$600,000.00, Year 2: \$500,000.00, Year 3: \$500,000, Year 4: \$500,000.00, Year 5: \$500,000 | 2,600,007 | |
| | 7000 SPECIAL TRANSACTIONS | | 65,381 |
| 7510 | Training & Professional Dues 7520: Training for continued learning in group settings. Year 1: \$10,000; Year 2: \$10,000.00; Year 3: \$10,000.00; Year 4-5: \$4,000.00 | 34,000 | |
| 7710 | 7767: Workers Comp Premium: (Less Fringe) 2,909,840/100 x .72 | 20,951 | |
| | 7765 Policy Patment: (General Liability) 4,172,129/100 X .25 | 10,430 | |
| TOTAL | | 2,665,388 | 2,665,388 |

* g/f 11/20/21 - CGS made corrections

FY _____

THE NAVAJO NATION
SUMMARY OF CHANGES TO BUDGETED POSITIONS

Page 6 of 6
BUDGET FORM 5

| PART I. PROGRAM INFORMATION: | | | | | | | | |
|--|----------------------|-----------------|-----------------------|-----------------|-------------------------------|----------------|----------------|--------------------|
| Program Name/Title: <u>ARPA Assistance to Chapters</u> | | | | | Business Unit No.: <u>NEW</u> | | | |
| 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) |
| 1001 | NEW | 599 | 003503 | Project Manager | Vacant | 45,226 | 19,619 | 64,845 |
| 1002 | NEW | 599 | 003503 | Project Manager | Vacant | 45,226 | 19,619 | 64,845 |
| 1003 | NEW | 599 | 003503 | Project Manager | Vacant | 45,226 | 19,619 | 64,845 |
| 1004 | NEW | 599 | 003503 | Project Manager | Vacant | 45,226 | 19,619 | 64,845 |
| 1005 | NEW | 599 | 003503 | Project Manager | Vacant | 45,226 | 19,619 | 64,845 |
| 1006 | NEW | 599 | 003503 | Project Manager | Vacant | 45,226 | 19,619 | 64,845 |
| 1007 | NEW | 599 | 003503 | Project Manager | Vacant | 45,226 | 19,619 | 64,845 |
| 1008 | NEW | 599 | 003503 | Project Manager | Vacant | 45,226 | 19,619 | 64,845 |
| 1009 | NEW | 599 | 003503 | Project Manager | Vacant | 45,226 | 19,619 | 64,845 |
| 1010 | NEW | 599 | 003503 | Project Manager | Vacant | 45,226 | 19,619 | 64,845 |
| 1011 | NEW | 599 | 001366 | Office Spec. | Vacant | 27,520 | 11,938 | 39,458 |
| 1012 | NEW | 599 | 001366 | Office Spec. | Vacant | 27,520 | 11,938 | 39,458 |
| 1013 | NEW | 599 | 001366 | Office Spec. | Vacant | 27,520 | 11,938 | 39,458 |
| 1014 | NEW | 599 | 001366 | Office Spec. | Vacant | 27,520 | 11,938 | 39,458 |
| 1015 | NEW | 599 | 001366 | Office Spec. | Vacant | 27,520 | 11,938 | 39,458 |
| 1016 | NEW | 599 | 001366 | Office Spec. | Vacant | 27,520 | 11,938 | 39,458 |
| 1017 | NEW | 599 | 001366 | Office Spec. | Vacant | 27,520 | 11,938 | 39,458 |
| 1018 | NEW | 599 | 001366 | Office Spec. | Vacant | 27,520 | 11,938 | 39,458 |
| 1019 | NEW | 599 | 001366 | Office Spec. | Vacant | 27,520 | 11,938 | 39,458 |
| 1020 | NEW | 599 | 001366 | Office Spec. | Vacant | 27,520 | 11,938 | 39,458 |
| PAGE TOTAL: | | | | | | 727,460 | 315,570 | 1,043,030 |

J. P. J. 11/27/21


THE NAVAJO NATION

JONATHAN NEZ | PRESIDENT MYRON LIZER | VICE PRESIDENT



MEMORANDUM

TO : Division/Executive Directors and Staff
NAVAJO NATION

FROM : 
Paulson Chaco, Chief of Staff
NAVAJO NATION


DATE : September 27, 2021

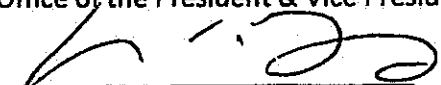
SUBJECT : DELEGATION OF AUTHORITY – CHIEF OF STAFF


Effective September 27, 2021, the personnel listed below in order of succession will be delegated in the capacity of Chief of Staff of the Navajo Nation Office of the President and Vice President during my absence. This delegation supersedes any prior delegation.

The delegation is for administrative purposes only. Policy decisions are not delegated and are reserved for the Navajo Nation President and Vice President. Your adherence to this delegation is appreciated. If you have any questions, please call the office at 928-871-7000.

ACKNOWLEDGED:


James Davis, Jr., Deputy Chief of Staff
Office of the President & Vice President


Levon Henry, Chief Legal Counsel
Office of the President & Vice President


Arbin Mitchell, Executive Staff Assistant
Office of the President & Vice President

cc: Navajo Nation Legislative Branch
Navajo Nation Judicial Branch
File