

The Navajo Nation



Budget and Finance Committee **Fiscal Year 2021 Budget Hearings**

Division of Public Safety

Navajo Nation OMB Report

September 2 - 8, 2020





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A. FY 2021 Fund Type Budget Summary

**Division of Public Safety
Fiscal Year 2021
Budget Summary by Fund Type**

FY 2020			Fiscal Year 2021 Navajo Nation Funds							
Business Unit	Program	Approved Budget per CS-30-19	Proposed General Fund Budget	Indirect Cost Fund	Personnel Savings Fund	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
1	116001	Navajo Police Dept. (NPD)	549,657	549,657	200,899				24,855,201	25,605,757
2	116002	NPD - Chinle Police District	700,000	700,000					4,048,522	4,748,522
3	116003	NPD - Crownpoint Police District	800,000	800,000					3,610,320	4,410,320
4	116004	DOC - Tohatchi Juvenile Detention	35,000	35,000					8,547,586	8,582,586
5	116005	NPD - Kayenta Police District	585,000	585,000					3,072,580	3,657,580
6	116006	NPD - Shiprock Police District	820,000	820,000					4,018,363	4,838,363
7	116007	NPD - Tuba City Police District	780,000	780,000					4,391,135	5,171,135
8	116008	NPD - Window Rock Police District	820,000	820,000					4,584,408	5,404,408
9	116009	NPD - Dilkon Police District	300,000	300,000					1,778,420	2,078,420
10	116010	NPD - Support Services Program	250,000	250,000						250,000
11	116011	Dept. of Criminal Investigations	700,000	700,000					12,434,968	13,134,968
12	116013	Office of Internal Affairs	90,000	90,000						90,000
13	116014	Dept. of Corrections (DOC)	716,751	716,751					9,173,345	9,890,096
14	116015	Training Academy	225,000	225,000					779,116	1,004,116
15	110617	Emergency Medical Services	80,000	80,000					25,098,125	25,178,125
16	116018	DPS - Administration	170,000	170,000	119,253					289,253
17	116019	Dept. of Emergency Management	325,000	325,000						325,000
General Funds Total			7,946,408	7,946,408	320,152	0	0	0	106,392,089	114,658,649
18	507010	DPS - Special Revenue Gaming	732,000					800,000		800,000
19	516002	Fire & Rescue - Sales Tax Funds	7,739,000					6,500,000		6,500,000
20	N01307	NN Fire & Rescue - Twin Arrows	75,500			70,000				70,000
Other Funds Total			8,546,500	0	0	70,000	0	7,300,000	0	7,370,000
GRAND TOTAL			16,492,908	7,946,408	320,152	0	70,000	0	7,300,000	106,392,089
										122,028,649



B. FY 2020 3rd Quarter Budget Status Report

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NAVAJO NATION
 Budget Status Report
 As of 6/30/2020

8/6/2020
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DIVISION OF PUBLIC SAFETY

Business							% Expensed of	
Unit	Program Name	Original Budget	Revised Budget	Actuals	Encumbrances	Budget Available	Total	
116001	NAV DEPT of LAW ENFRC	772,405.00	851,647.46	530,509.55	35,041.54	286,096.37	66.41	
116002	NDLE - CHINLE POLICE	700,000.00	747,106.54	448,947.03	24,833.97	273,325.54	63.42	*
116003	NDLE - CROWNPOINT DIS	800,000.00	800,000.00	595,847.67	14,619.44	189,532.89	76.31	
116004	DOC- TOHATCHI JUV DET	35,000.00	35,000.00	22,721.83	1,968.33	10,309.84	70.54	
116005	NDLE - KAYENTA POLICE	585,000.00	585,000.00	375,144.14	33,322.89	176,532.97	69.82	
116006	NDLE - SHIPROCK POLIC	820,000.00	820,000.00	506,304.92	8,064.91	305,630.17	62.73	*
116007	NDLE - TUBA CITY POLI	780,000.00	780,315.10	475,104.16	1,549.76	303,661.18	61.08	*
116008	NDLE - W/R POLICE DIS	820,000.00	820,000.00	501,176.61	44,267.46	274,555.93	66.52	
116009	NDLE - DILKON POLICE	300,000.00	300,000.00	236,339.05	12,125.30	51,535.65	82.82	
116010	NDLE - SUPPORT SVCS P	250,000.00	250,811.57	165,904.30	5,669.72	79,237.55	68.41	
116011	NAV DEPT of CRIMINAL	1,317,069.00	1,317,069.64	736,069.85	163,975.12	417,024.67	68.34	
116013	NAV OFC OF INTERNAL A	90,000.00	90,000.00	29,612.67	8,918.12	51,469.21	42.81	*
116014	NAV DEPT OF CORRECTIO	999,682.00	1,013,156.30	697,401.36	155,683.86	160,071.08	84.20	
116015	NDLE - TRAINING ACADEMY	225,000.00	225,000.00	114,406.23	27,520.58	83,073.19	63.08	*
116017	EMERGY MEDICAL SERV	80,000.00	80,000.00	66,067.87	0.00	13,932.13	82.58	
116018	DIV OF PUBLIC SAFETY	293,075.00	339,470.46	179,093.79	12,575.34	147,801.33	56.46	*
116019	NAV DEPT OF EMERG MGM	325,000.00	674,086.00	303,331.47	21,632.62	349,121.91	48.21	*
GENERAL FUND TOTAL:		9,192,231.00	9,728,663.07	5,983,982.50	571,768.96	3,172,911.61	67.39%	
507010	DPS-SPEC REV GAMING	732,000.00	732,000.00	193,524.33	276,588.52	261,887.15	64.22%	*
516002	SALES TAX-FIRE & RESC	8,000,000.00	8,014,547.25	2,283,570.58	3,310,351.90	2,420,624.77	69.80%	
SPECIAL REV FUND TOTAL:		8,732,000.00	8,746,547.25	2,477,094.91	3,586,940.42	2,682,511.92	69.33%	
GRAND TOTAL:		17,924,231.00	18,475,210.32	8,461,077.41	4,158,709.38	5,855,423.53	68.31%	

Note: *= underexpenditure by 65% or less.
 ** = overexpenditure by 85% or more



C. FY 2020 Third Quarter Performance Assessment Report

**FY 2020 3rd Quarter
Program Performance Assessment Scores**

	BU #	Division of Public Safety	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1	116001	Navajo Police Department (NPD) - Admin	2.00	2.00	2.00	
2	116002	NPD - Chinle District	2.60	2.60	1.40	
3	116003	NPD - Crownpoint District	2.20	1.00	1.00	
4	116004	DOC - Tohatchi Juvenile Detention	3.00	2.60	2.20	
5	116005	NPD - Kayenta District	2.60	1.40	2.20	
6	116006	NPD - Shiprock District	2.00	1.80	2.20	
7	116007	NPD - Tuba City District	2.40	1.00	1.00	
8	116008	NPD - Window Rock District	2.40	2.60	2.80	
9	116009	NPD - Dilkon District	2.00	2.20	2.60	
10	116010	NPD - Support Services	2.00	2.00	2.20	
11	116011	Dept. of Criminal Investigations (DCI)	2.20	2.20	1.40	
12	116013	Department of Internal Affairs	1.80	1.60	1.40	
13	116014	Dept. of Corrections (DOC)	2.20	1.80	1.40	
14	116015	NPD - Training Academy	2.80	1.40	1.20	
15	116017	Dept. of Emergency Medical Services	2.40	2.40	2.00	
16	116018	Div of Public Safety (DPS) - Administration	2.00	2.00	1.80	
17	116019	Dept. of Emergency Management	2.80	2.60	2.20	
18	516002	Dept. of Fire & Rescue Svcs.	2.00	2.20	1.80	
Average:			2.30	1.97	1.82	

Scoring:

- 3 = Exceeding goals/measures
- 2 = Meeting goals/measures
- 1 = Not Meeting goals/measures
- 0 = No Report

NOTE: Full copies of this report are updated/disseminated each quarter.



D. FY 2020 Third Quarter Plans of Operation Status Report

**NAVAJO NATION
PLANS OF OPERATION REPORT**

DIVISION OF PUBLIC SAFETY

#	Business Unit Number	Program Title	Statutory Reference	Year Adopted
1	116018	Division of Public Safety (DPS) - Admin	CAP-12-13 / 2 NNC § 1351	2013
2	116001	Navajo Police Department (NPD) - Admin	LOCAP-08-18	2018
3	116002	NPD - Chinle District	LOCAP-08-18	2018
4	116003	NPD - Crownpoint District	LOCAP-08-18	2018
5	116005	NPD - Kayenta District	LOCAP-08-18	2018
6	116006	NPD - Shiprock District	LOCAP-08-18	2018
7	116007	NPD - Tuba City District	LOCAP-08-18	2018
8	116008	NPD - Window Rock District	LOCAP-08-18	2018
9	116009	NPD - Dilkon District	LOCAP-08-18	2018
10	116010	NPD - Support Services Program	LOCAP-08-18	2018
11	116011	Dept of Criminal Investigation (DCI)	LOCMA-01-18	2018
12	116013	Office of Internal Affairs	LOCMA-04-18	2018
13	116014	Dept of Corrections (DOC)	LOCMA-05-18	2018
14	116004	DOC - Tohatchi Juvenile Det. Center	LOCMA-05-18	2018
15	116015	NPD-Training Academy	LOCAP-08-18	2018
16	116017	Dept. of Emergency Med. Services	LOCJY-17-18	2018
17	116019	Dept of Emergency Mgmt (DEM)	LOCAP-07-18	2018
18	516002	Dept of Fire & Rescue Services	LOCMA-06-18	2018

NAVAJO NATION COUNCIL RESOLUTIONS - DPS

CAP-12-13 Amending 2 N.N.C. §§1352, 1355, 1356, the Plan of Operation for the Navajo Division of Public Safety, GSCAU-61-95, to Reassign and Transfer the Navajo Department of Highway Safety to the Navajo Division of Transportation.

LAW AND ORDER COMMITTEE RESOLUTIONS - DPS

LOCAP-08-18 Amending Plan of Operation for Navajo Police Department
 LOCAP-07-18 Amending Plan of Operation for Navajo Department of Emergency Management
 LOCMA-06-18 Amending The Plan of Operation for Navajo Department of Fire and Rescue Services
 LOCMA-05-18 Amending the Plan of Operations for Navajo Nation Department of Corrections
 LOCMA-04-18 Amending Plan of Operation for Navajo Nation Office of Internal Affairs
 LOCMA-01-18 Amending Plan of Operation for Navajo Department of Criminal Investigations, Division of Public Safety
 LOCJY-17-18 Amending Plan of Operation for the Navajo Nation Department of Emergency Medical Services.

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