LEGISLATION NO: _0045-19____ SPONSOR: Nathaniel Brown

TITLE: An Action Relating To The Health Education and Human Services Committee; Approving A Budget Modification Increase Of $9,417,139 For The Fleet Management Department To Business Unit 812003

Date posted: March 8, 2019 at 3:34pm

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DATE: February 11, 2019

SUBJECT: AN ACTION RELATING TO THE HEALTH EDUCATION AND HUMAN SERVICES COMMITTEE; APPROVING A BUDGET MODIFICATION INCREASE OF $9,417,139 FOR THE FLEET MANAGEMENT DEPARTMENT TO BUSINESS UNIT 812003

PURPOSE: The purpose of this legislation is to approve a budget modification of $9,417,139 for Fleet Management Department.

This written summary does not address recommended amendments as may be provided by the standing committees. The Office of Legislative Counsel requests each Council Delegate review the proposed resolution in detail.
PROPOSED NAVAJO NATION STANDING COMMITTEE RESOLUTION

24th NAVAJO NATION COUNCIL – First Year, 2019

INTRODUCED BY

[Signature]

(Prime Sponsor)

TRACKING NO. 0045-19

AN ACTION

RELATING TO THE HEALTH EDUCATION AND HUMAN SERVICES
COMMITTEE; APPROVING A BUDGET MODIFICATION INCREASE OF
$9,417,139 FOR THE FLEET MANAGEMENT DEPARTMENT TO BUSINESS
UNIT 812003

BE IT ENACTED:

SECTION ONE. AUTHORITY

A. The Health, Education, and Human Services Committee serves as the oversight
committee for the Division of General Services. 2 N.N.C. §401(C)(1). The Fleet
Management Department is within the Division of General Services.

B. A budget modification is an increase or decrease of $50,000 or more to an existing
business unit budget in a previously approved budget, which requires oversight
committee approval. Navajo Nation Budget Instruction Manual Fiscal Year 2019,
Section XIII. C. (c).

SECTION TWO. FINDINGS

A. The Fleet Management Department has requested a Budget modification in the
amount of $9,417,139 in order to allow the Department to complete its planned
replacement of Navajo Nation vehicles. Memoranda reflecting this request and an
invitation for bids are attached as Exhibit A.

B. The Fleet Management Department prepared budget documents indicating the
request for a budget modification. The budget documents are included in Exhibit B.

C. Budget documents indicate the original budget approved by the Navajo Nation
Council for Fiscal Year 2019 was $13,561,111. A budget modification of
$9,417,139 will result in a total budget amount of $22,978,250 for Fiscal year 2019.

D. The Fund Management Plan for the Fleet Management Department, attached as
Exhibit C, allows for the, “[d]irect fleet vehicle operating expense includes Fleet’s
personnel (salaries/ fringe benefits), travel, supplies/inventory (parts, oil, tires &
etc.), fuel purchase, auto body repairs, windshield/glass repairing ,
telephone/communication , repairs and maintenance (equipment), education/training,
and shop equipment purchase. Other expenses include new vehicle license/titling,
services support for automated fuel system, cost to upgrade fuel storage tanks,
services for emergency fuel spill, and improvement of building safety.” Fund
Management Plan for Fleet Management Department, Section III. C.

E. Additionally, the Fund Management Plan allows that, “each fiscal year ending after
financial adjustments funds remaining will carry over to the succeeding fiscal year.
The fund balance will be available for capital asset expense or unforeseen fuel
prices.” Fund Management Plan for Fleet Management Department, Section III. D.

F. The Executive Official Review is attached as Exhibit B. All reviewers indicated the
request for a budget modification is sufficient.

SECTION THREE. APPROVAL OF BUDGET MODIFICATION FOR FLEET
MANAGEMENT DEPARTMENT

The Health, Education, and Human Services Committee hereby approves the budget
modification increase in the amount of $9,417,139, increasing the total budget for
Fleet Management Department to $22,978,250 as indicated in the budget forms in
Exhibit B.