



NAVAJO COUNTY BOARD OF SUPERVISORS

Lee Jack Sr. • Jesse Thompson • Jason E. Whiting • Daryl Seymore • Dawnafe Whitesinger
"We are Navajo County"

NOTICE OF PUBLIC HEARING AND AGENDA NAVAJO COUNTY BOARD OF SUPERVISORS

Tuesday, July 21, 2020

ONE OR MORE SUPERVISORS MAY ATTEND VIA VIDEO AND/OR TELEPHONICALLY

The Navajo County Board of Supervisors will hold a meeting open to the public on Tuesday, July 21, 2020, in the Supervisors' Chamber in the Navajo County Governmental Complex, Holbrook, Arizona. **The Board may vote to meet in a closed executive session to discuss certain matters as indicated on the following agenda. The Board may meet in executive session pursuant to A.R.S. § 38-431.03(A) (3) for legal advice on any item.**

We continue to maintain physical distancing and will conduct Board of Supervisor meetings virtually by zoom. Board Members, staff and members of the public may call and participate in the meeting by following these steps:

To Join Zoom Meeting now, click here: <https://zoom.us/j/98321036617?pwd=b1RiOSTJTk4vNHNuSE9weXFDenlodz09>

Web Conference:

Call In Number: 1-669-900-6833 OR 1-253-215-8782 (you may use either teleconference number)

Meeting ID: 983 2103 6617

Password: 398828

If you would like to speak during Call to the Public please take the following actions:

1. Email Melissa Buckley at, melissa.buckley@navajocountyaz.gov
2. Identify the Board of Supervisors' meeting date, the agenda item # and title.
3. Name & Telephone Number
4. Comments or questions should be sent by July 20, 2020, by 5:00 pm. for the July 21, 2020, Board meeting.

Items on the agenda may be considered out of order at the Chairman's discretion. A copy of the agenda background material provided to the Board, with the exception of items to be considered in executive session, is available for public inspection at Navajo County website, www.navajocountyaz.gov

9:00 a.m. Call To Order: Invocation and Pledge of Allegiance

1. **CALL TO THE PUBLIC:** Individuals may address the Board on any relevant issue for up to 5 minutes. At the close of the call to the public, Board members may not respond to any comments but may respond to criticism, ask staff to review a matter or ask that a matter be placed on a future agenda.
2. **CONSENT AGENDA:** These items are considered to be routine or administrative in nature and will be approved in a single motion. A Board member may request for any item to be removed from the consent agenda and considered on the regular agenda:
 - a. Minutes: July 7, 2020 Regular Minutes and July 7, 2020 Executive Session Minutes
 - b. Constable Reports: Winslow Precinct #2, May and June 2020; Snowflake Precinct #3, June 2020; Kayenta Precinct #4, June 2020; Show Low Precinct #5, June 2020; Pinetop/Lakeside Precinct #6, June 2020; and Pinetop/Lakeside Precinct #6, September 2019
 - c. Approval of 35 Back Tax Land Parcels sold over the counter in the amount of \$16,239.08

- d. Re-name/clarify the spelling of a portion of an existing road in the Pinetop Lakeside area from "Appollo Way" to "Apollo Way" in Section 8, Township 9 North, Range 22 East
- e. Tax exemptions filed pursuant to ARS §42-11153 as a Request for Redemption of Waiver
- f. Request for Anti-Racketeering Revolving Funds in the amount of \$2447.52
- g. Appointment of Marti Landis-Jones as the Vocational Rehabilitation representative on the Local Workforce Development Board per WIOA Section 107 requirements
- h. Reappointment of Steve North as the Economic Development Representative on the Local Workforce Development Board
- i. Memorandum of Agreement between the Navajo County Public Health Services District and the Northeastern Arizona Local Workforce Development Board for the Health District to provide WIOA Title IB Adult, Dislocated Worker, and Youth Program Services
- j. Memorandum of Agreement between Navajo County Probation Department and The Northeastern Arizona Local Workforce Development Board to cost-share employees for Fiscal Year 2021
- k. One Stop Operator Agreement between Northeastern Arizona Local Workforce Development Board and Reveille Foundation, effective July 1, 2020 through June 30, 2021
- l. Memorandum of Agreement between Navajo County Community College District (Northland Pioneer College) and The Northeastern Arizona Local Workforce Development Board for shared employees; namely, cross train Adult Education Learning Assistants to also perform as ARIZONA@WORK Northeastern Intake Specialists

3. **EMPLOYEE RECOGNITION:**

- a. Navajo County Recognizes the following employees for their excellence in personal performance far exceeding organization expectations: **Teddi Thomas** (Superior Court); **Tom Franklin** (Information Technology); and **Scott Jamar** (Probation).
Presented By: Lea Petersen

4. **ADMINISTRATIVE SERVICES:**

- a. Presentation to retiring employee **Cameron Crandell** (Public Works) for his 30 years of service to Navajo County.
Presented By: Eric Scott/John Osgood
- b. Presentation to retiring employee **Lilene Sanchez** (Recorder) for her 13+ years of service to Navajo County.
Presented By: Eric Scott/Michael Sample

- c. Presentation to **Jason Moore, Travis Burnett, Susan Hilgart** and **Michael Sandoval** for walking over one million steps during our 2020 Step Challenge.

Presented By: Eric Scott

- d. Presentation to **Dylan Baca** for being selected as a 25 Under 25 Youth Leader by the United Nation Indian Tribal Youth, Inc. (UNITY).

Presented By: Supervisor Dawnafe Whitesinger

- e. **PUBLIC HEARING: FINAL 2020-21 BUDGET PURSUANT TO §42-17104:**
Convene a Special Meeting of the Board of Supervisors for final budget adoption. Consideration and possible adoption of **Resolution Number 24-2020**, approving the proposed final budget for fiscal year 2020-21 for Navajo County.

Presented By: Bryan Layton

- f. **Board of Directors Sessions** for consideration and possible adoption of Final Fiscal Year 2020-21 budgets:

1. Navajo County Public Health Services District
2. Navajo County Library District
3. Navajo County Flood Control District including LCR Flood Control Zone
4. White Mountain Lakes County Recreation Improvement District
5. Silver Creek County Road Improvement District
6. Victory Heights Road Maintenance District
7. Scott's Pine Meadow County Road Improvement District
8. Shumway Road Improvement District
9. Bucking Horse Improvement District
10. Hilltop Drive Improvement District
11. Mountain View Improvement District
12. North Whistle Stop Loop Improvement District
13. Joseph City Street Lighting Improvement District
14. Navajo County Jail District

Presented By: Bryan Layton

5. **SUPERINTENDENT OF SCHOOLS:**

- a. Consideration of recognition and acceptance of award from USAC in the amount of \$715,760.00 for special construction of broadband and services.

Presented By: Jalyn Gerlich

6. **NAVAJO COUNTY PUBLIC HEALTH SERVICES DISTRICT:** Board of Directors Session:

- a. **CONSENT AGENDA:** The following item(s) are considered to be of a routine or administrative in nature and will be approved as a group unless a member of the Board wishes to discuss a particular item:

1. Intergovernmental Agreement between Coconino County Public Health Services District and Navajo County Public Health Services District for the continued use of Public Health Medical Consultant / Alternative Medical Examiners Services
2. Memorandum of Agreement to continue the partnership between Navajo County Public Health Services District and the Northeastern Arizona Local Workforce Development Board to provide ARIZONA@WORK Northeastern Arizona Adult, Dislocated and Youth Workforce services for Title IB participants
3. IPAWS Memorandum of Agreement (MOA) Application for the alert and warning system renewal
4. Renewal of the Intergovernmental Agreement with City of Show Low for the use of the Ready Navajo County alert system
5. Renewal of the Intergovernmental Agreement with Northland Pioneer College for the use of Ready Navajo County alert system

b. **REGULAR AGENDA:**

1. Update on COVID-19
Presented By: Jeff Lee/Jack Dempsey & Christy Ross LCMC/Ron McArthur Summit Healthcare

7. **FACILITIES MANAGEMENT:**

- a. Presentation of the completion of the re-roofing of the Holbrook Historic Courthouse
Presented By: Bret Starns

8. **PUBLIC WORKS:**

- a. Consideration of award of Contract B20-05-018 Hot Asphaltic Concrete Pavement Overlay, Table 1 Base Bid, to Hatch Construction & Paving, Inc.
Presented By: John Osgood

9. **WHITE MOUNTAIN LAKES COUNTY RECREATION IMPROVEMENT DISTRICT:** Board of Directors Session:

a. **REGULAR AGENDA**

1. Quarterly Report and Update
Presented By: Mark Honberger

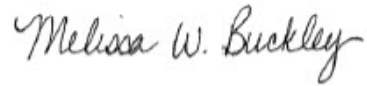
10. **COUNTY BUSINESS UPDATE:** Report from County Manager, County Attorney and Board members.

11. **ADJOURN**

Dated: July 16, 2020

Posted: 4:00 p.m. By: MB

NAVAJO COUNTY BOARD OF SUPERVISORS

A handwritten signature in cursive script that reads "Melissa W. Buckley".

Melissa W. Buckley - Clerk of the Board



Board of Supervisors Regular

2. c.

Meeting Date: 07/21/2020

Title: Back Tax Land Purchases

Submitted By: Preston Root, Senior Secretary

Department: Board of Supervisors

Motion before the Board:

Approval of 35 Back Tax Land Parcels sold over the counter in the amount of \$16,239.08

Background:

Approval of 35 Back Tax Land Parcels APN: 105-52-037; 105-59-266; 304-25-064; 304-25-065; 304-25-066; 105-30-024; 304-25-104; 304-25-119; 304-25-134; 105-04-010; 105-05-018; 105-05-020; 105-08-099; 105-52-175; 105-56-100; 105-56-139; 105-56-138; 105-61-303; 105-62-031; 105-62-131; 105-62-130; 105-62-195; 105-62-194; 105-62-171; 105-62-170; 105-62-206; 105-63-263; 105-63-262; 105-63-261; 105-63-260; 105-65-261; 105-65-262; 105-63-263; 105-65-268 and 105-65-269 sold over the counter in the amount of \$16,239.08

Form Review

Inbox	Reviewed By	Date
Clerk of the Board	Preston Root	07/06/2020 12:30 PM
Clerk of the Board	Preston Root	07/08/2020 11:24 AM
Clerk of the Board	Preston Root	07/09/2020 04:18 PM
Clerk of the Board	Melissa Buckley	07/14/2020 03:41 PM
Form Started By: Preston Root		Started On: 07/02/2020 02:06 PM
Final Approval Date: 07/15/2020		



Board of Supervisors Regular

2. d.

Meeting Date: 07/21/2020

Title: Re-name an existing road in the Pinetop Lakeside area

Submitted For: John Osgood, Public Works Director

Submitted By: Julianna Davis, GIS/E911 Addressing/Row Analyst

Department: Public Works

Motion before the Board:

Re-name/clarify the spelling of a portion of an existing road in the Pinetop Lakeside area from "Appollo Way" to "Apollo Way" in Section 8, Township 9 North, Range 22 East

Background:

The road is in Section 8, Township 9 North - Range 22 East. (See attached maps); Map 4-01 & Plat 25-11. Currently, this road serves 22 properties. The re-naming was due to a discrepancy of the spelling of the road name. The original Plat 28-11 has the road name as "Appollo Way". However, on our GIS & CAD map 4-01 we currently have Apollo Way. Proof of documentation showing reason for the change of the spelling cannot be found, such as a previous Petition to change a road name. One hundred percent of the current property owners whose property is adjacent to the road are in support of the renaming and have signed off on the Petition Road Name Change. This road is not County maintained.

Attachments

Signed Consent Form

CAD map overview

CAD map

GIS map overview

Plat 28-11 & 12

Petition Signatures

Form Review

Inbox	Reviewed By	Date
Bryan Cook	Bryan Cook	07/14/2020 03:05 PM
Bill Bess	Bill Bess	07/14/2020 03:55 PM
Public Works Director	John Osgood	07/15/2020 09:00 AM
Form Started By: Julianna Davis		Started On: 07/01/2020 02:04 PM
Final Approval Date: 07/15/2020		



Navajo County Public Works Department

CONSENT INFORMATION FOR
NAVAJO COUNTY
BOARD OF SUPERVISORS

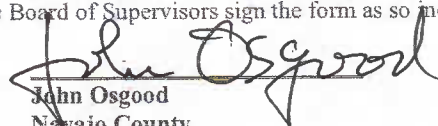
BRIEF DESCRIPTION OF PROPOSAL AND REQUESTED BOARD ACTION:

To re-name a portion of an existing road in the "PINETOP LAKESIDE" area from "APPOLLO WAY" to "APOLLO WAY". The road is in Section 8 Township 9 North - Range 22 East. (See attached maps) Map 4-1 and Plat 28-11.

The road is not County maintained.

ACTION RECOMMENDED BY PUBLIC WORKS DEPARTMENT:

Recommend the Chairman of the Board of Supervisors sign the form as so indicated.


John Osgood
Navajo County
Public Works Director

Date 7/1/2020

BOARD OF SUPERVISORS: Action Taken:

☐ Approved or

☐ Disapproved by

☐ Separate Motion

☐ Consent Folder

ATTEST:

JASON WHITING
Chairman

Date _____

MELISSA W. BUCKLEY
Clerk of the Board

Date _____

TOWNSHIP 09N.
RANGE 22E.
SECTION 08
G. & S.R.B.M.
NAVAJO COUNTY, AZ.

SHEET 4-1

PREPARED BY
the
RURAL ADDRESSING
DIVISION
of the
NAVAJO COUNTY
ENGINEERING DEPT.
Copyright © 2006



REVISED: 11-05-19
These maps were produced only to depict approximate parcel address locations for rural addressing within Navajo County. They do not represent land boundary surveys and geographical accuracy varies from map to map. Addressing shown is current to the best of our knowledge and is based on the individual map. Navajo County makes no warranty either expressed or implied, with respect to the information shown on these maps.

LEGEND



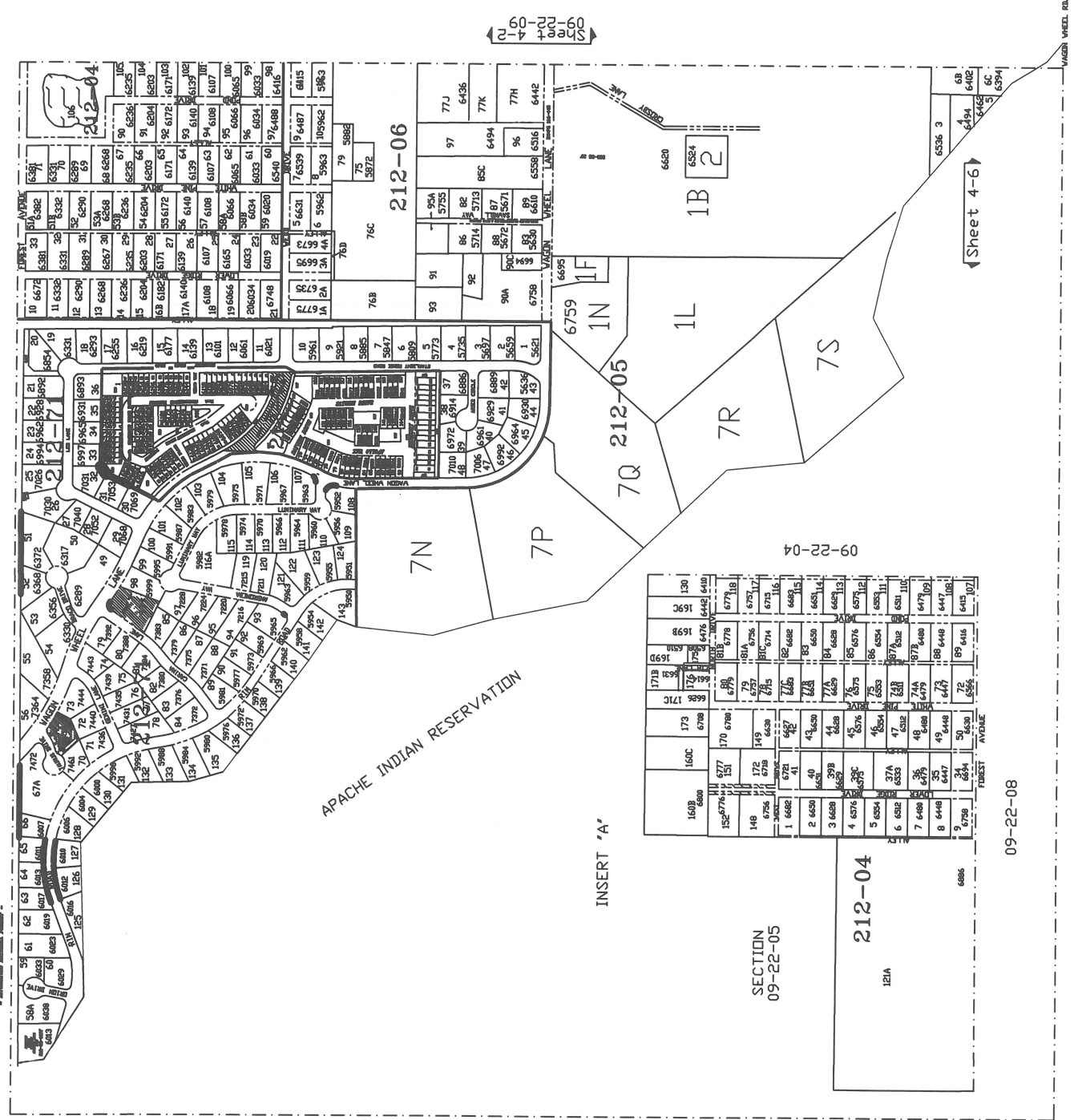
SCALE (in feet)



09-22-07

SEE
INSERT 'A'

09-22-05



INSERT 'A'

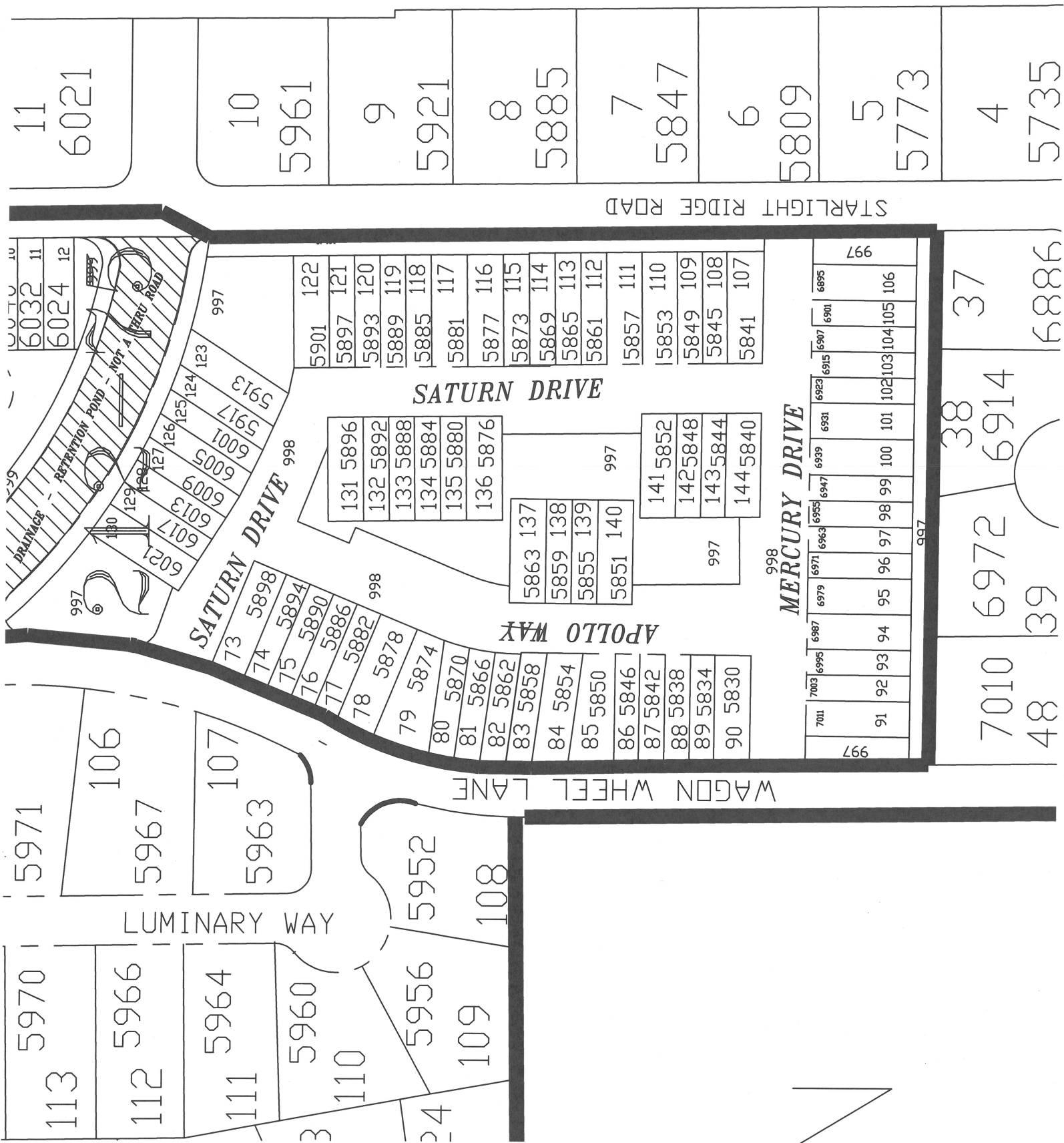
SECTION
09-22-05

212-04

121A

09-22-08

09-22-17



STARLIGHT RIDGE ROAD



Maps



Parcels (read-only)

<all other values>

DRIVEWAY

212-71-009
6921 Starlight

212-71-008
6885 Starlight

212-71-007
5847 Starlight

212-71-006
5809 Starlight

212-71-005
773 Starlight

STARLIGHT RIDGE RD (4265)
L: 5792 - 5968
R: 5793 - 5969

MERCURY DR' (4670)

L: 6895 - 6923

R: 6896 - 6924

TURN DR (466
L: 5840 - 6010
R: 5841 - 6011

212-75-141	5852 Saturn Dr
212-75-142	5848 Saturn Dr
212-75-143	5844 Saturn Dr
212-75-144	5840 Saturn Dr

MERCURY DR (4670)

L: 6925 - 6985

R: 6926 - 6984

MERCURY DR (4670)

L: 6987 - 7011

K: 6986 - 7010

WAGON WHEEL LN (1800)
R: 7092 - 7112
L: 7091 - 7111
212-71-107
5963
Luminary Wy
LUMINARY.WAY.(4612)
L: 5952 - 5998
R: 5953 - 5999

WAGON WHEEL LN (1800)
L: 7007, 7089
R: 7008 - 7090

212-05-007N

28-12
292

STARLIGHT RIDGE ESTATES UNIT II
FUTURE PHASE
212-05-007E
BK 25 PG 50-51 ORHC

STARLIGHT RIDGE ESTATES UNIT III
FUTURE PHASE
212-05-007E

STARLIGHT RIDGE ESTATES
TOWNHOUSES UNIT I
BK 25 PG 11-12 ORHC

Murphy Engineering Group, LLC.
1000 N. JONES BLVD. SUITE 200
SPRING LAKE, ALABAMA 36004
P: (205) 337-8422
F: (205) 337-8422
Cell: (205) 337-8422
Fax: (205) 337-8422

FINAL PLAT
STARLIGHT RIDGE ESTATES
TOWNHOUSES UNIT 2

DATE: 11/29	JOB NO.	SHEET
DATE: 11/29	0797	2 of 2

DRAWING NAME: 0797.FP.02.DWG



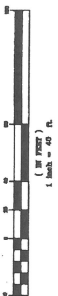
Found Monument as Noted
Assessor's Parcel Number

LEGEND

NOTES

- 1) There is a 1' V.N.A.E. along the rear line of Lots 73-90, 107-130, & 144.
- 2) Nearby public streets shall not be used for primary nor overflow parking.

GRAPHIC SCALE



Wagon Wheel Lane

Starlight Ridge Road

Webb Drive

Lot 105

Lot 107

Lot 108

Lot 109

Lot 110

Lot 111

Lot 112

Lot 113

Lot 114

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Lot 378

Lot 379

Lot 380

PETITION

ROAD NAME CHANGE

To: Navajo County Board of Supervisors

APPOLLO WAY

We the undersigned property owners whose property lies adjacent to

Located in Township 9N Range 22E Section 8, Map 4-1 have no objection with, and seek your approval to rename the road from to:
***Please no pronouns or a road name that starts with "Elk", "Deer", "Antelope" or "Juniper".

APOLLO WAY

(1st Choice Name of Road)

(2nd Choice Name of Road)

(3rd Choice Name of Road)

***100% SIGNATURES FROM 1) ADJACENT PROPERTY OWNERS AND 2) PROPERTY OWNERS ADDRESSED OFF OF SAID ROAD. MUST RETURN WITHIN 30 DAYS OR PETITION WILL BE VOIDED. PETITIONER MAY REQUEST MORE TIME DUE TO SPECIAL CIRCUMSTANCES WITHIN THE 30 DAYS, UP TO A MAX OF 90 DAYS. SUBJECT TO APPROVAL ON A CASE BY CASE BASIS.

PRINT NAME	SIGNATURE	ADDRESS	APN #	PHONE
Scott C. Tompkins	Scott C. Tompkins	5855 Apollo Way	212-75-139	520 8009467
William Ferguson	William Ferguson	5859 Apollo Way	212-75-138	505417 1081
Don Charles	Don Charles	5863 Apollo Way	212-75-137	480296 3748
PIKE S2	Chuck Tuttrell	NUMEROUS - SEE	212-75-073	928 242
CHUCK TUTTRELL	Chuck Tuttrell	Attachment	THRU 21275090	0447

STARLIGHT RIDGE ADDRESSES THAT NEED APPOLLO SPELLING CORRECTED

Apollo to be spelled with one "p" instead of the misspelled two "p's".

APN	ADDRESS	LEGAL DESCRIPTION	OWNER
212-75-073	5998 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 73	Pine 52
212-75-074	5894 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 74	Pine 52
212-75-075	5890 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 75	Pine 52
212-75-076	5886 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 76	Pine 52
212-75-077	5882 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 77	Pine 52
212-75-078	5878 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 78	Pine 52
212-75-079	5874 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 79	Pine 52
212-75-080	5870 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 80	Pine 52
212-75-081	5866 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 81	Pine 52
212-75-082	5862 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 82	Pine 52
212-75-083	5858 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 83	Pine 52
212-75-084	5854 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 84	Pine 52
212-75-085	5850 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 85	Pine 52
212-75-086	5846 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 86	Pine 52
212-75-087	5842 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 87	Pine 52
212-75-088	5838 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 88	Pine 52
212-75-089	5834 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 89	Pine 52
212-75-090	5830 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 90	Pine 52
212-75-137	5863 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 137	Charles
212-75-138	5859 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 138	Avatar
212-75-139	5855 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 139	Tompkins
212-75-140	5851 N APPOLLO WAY - LAKESIDE 85929	STARLIGHT RIDGE ESTATES TOWNHOUSES #2: LOT 140	Pine 52

**Board of Supervisors Regular****2. e.****Meeting Date:** 07/21/2020**Title:** Approval of Individual Tax Exemptions with waiver**Submitted For:** Cammy Darris, Assessor**Submitted By:** Marlene Sample, Chief Deputy Assessor**Department:** Assessor

Motion before the Board:

Tax exemptions filed pursuant to ARS §42-11153 as a Request for Redemption of Waiver

Background:

Background: (why should it be done, what will happen if not approved, etc. include resolution). Pursuant to ARS §42-11153, "If a widow, widower or disabled person whose property is exempt from tax under section §42-1111, the person may have the waiver redeemed by the County Board of Supervisors at any regular meeting, except that no taxes that were due and payable before the petition was submitted may be refunded or abated." The following applications for tax exemption were filed past the March 1 deadline, therefore, pursuant to ARS 42-11153, a "Request for Redemption of Waiver" has been signed by each of the following:

Fye William 205-01-009 M80025201	Garcia Virginia 109-16-044
Jewett Anthony 109-07-065C	Morrison Terri 206-28-194
Wyatt Johanna 212-10-110	

Form Review**Inbox**

Assessor

Reviewed By

Melissa Buckley

Date

07/15/2020 09:23 AM

Form Started By: Marlene Sample

Started On: 07/07/2020 04:25 PM

Final Approval Date: 07/15/2020



Board of Supervisors Regular

2. f.

Meeting Date: 07/21/2020

Title: Request for ARRF funds

Submitted For: Brad Carlyon, County Attorney

Submitted By: Maxine Tyler, Executive Assistant

Department: County Attorney

Motion before the Board:

Request for Anti-Racketeering Revolving Funds in the amount of \$2447.52

Background:

On October 31, 2019, the Court ordered Navajo County Parcel No. 103-16-069 forfeited to the Navajo County Attorney's Office. Several repairs and the back taxes will need to be completed so that the house can be sold.

Attachments

ARRF Funds Request

Form Review

Inbox

County Attorney

Form Started By: Maxine Tyler

Final Approval Date: 07/14/2020

Reviewed By

Brad Carlyon

Date

07/09/2020 03:45 PM

Started On: 07/09/2020 02:56 PM



**NAVAJO
COUNTY
ATTORNEY'S
OFFICE**



**Brad Carlyon
County Attorney**

P. O. Box 668
Holbrook, AZ 86025-0668
(928) 524-4026
Fax (928) 524-4244

**Maxine Tyler
Executive Assistant**

Direct Line (928) 524-4019

1axine.tyler@navajocountyaz.gov

July 08, 2020

Jason Moore
Deputy Navajo County Attorney
P.O. Box 668
Holbrook, Arizona 86025

RE: Application for County Attorneys Anti-Racketeering Monies

Dear Mr. Moore:

On October 31, 2019, the Court ordered Navajo County Parcel No. 103-16-069, 1001 N. Park Dr. Winslow, Arizona, forfeited to the Navajo County Attorney's Office.

To prepare the home to be sold several repairs and work will need to be completed. The back taxes need to be brought up to date, a front door installed along with boarding up open entrances, and the yard needs cleaned. We have totaled the cost of all repairs along with the back taxes at \$2447.52.

Thank you for reviewing our application. Please feel free to contact me if you have any questions.

Sincerely,

Brad Carlyon
Navajo County Attorney

APPLICATION FOR COUNTY ATTORNEY ANTI-RACKETEERING REVOLVING FUND MONIES

1. Name of Applicant or Agency: Navajo County Attorney's Office
2. Amount of RICO Funds Requested: \$2447.52
3. Is This Application Submitted In Relation to a Prior Use of RICO Funds? Yes/No
4. Description of How RICO Funds Will Be Utilized: To pay back taxes on seized house at 1001 N. Park Drive, Winslow, Arizona; to have yard cleaned up to prepare to sale; and to replace door and board up entrances to prepare for sale.

5. Please identify the section of A.R.S. §§ 13-2314.01, 13-4315, or federal law allowing for the proposed expenditure (check all that apply):

☐ Gang prevention programs

☐ Substance abuse prevention programs

☐ Substance abuse education programs

☐ Assistance/reparations/restitution to a victim of a racketeering offense

☐ Witness protection

☐ Law enforcement and prosecution operations and investigative expenses related to a racketeering offense.

*If monies are to be used for office supplies, postage or printing, please separately itemize each item with appropriate attachments documenting the expense.

☒ Expenses necessary to seize, detain, appraise, inventory, protect, maintain, preserve the availability of, advertise or sell property that is subject to forfeiture.

☐ Payment of awards for information or assistance leading to a civil or criminal proceeding under Title 13 of the Arizona Revised Statutes

☐ Law enforcement training, education and conferences

☐ Construction or improvement of law enforcement, public safety and detention facilities

_____ Law enforcement equipment and capital expenditures. If equipment, please identify whether the equipment falls into any one of the following categories by circling any that may be applicable:

- a.) Vehicle purchase or lease
- b.) Canine
- c.) Firearms/Related Equipment
- d.) Tactical Gear
- e.) Capital expenditure, such as furniture, computers, office equipment

_____ Joint law enforcement/public safety operations (911)

_____ Costs associated with a contract for a specific service that supports or enhances law enforcement

_____ Law enforcement travel and meals

_____ Law enforcement awards and memorials

_____ Matching funds for governmental grants

_____ Community based programs whose missions are supportive of and consistent with a law enforcement effort, policy, and/or initiative. Please identify with specificity the law enforcement effort, policy, or initiative with which the community based program is supportive or consistent

_____ Audit of RICO fund

_____ Court Reporter

_____ Expert Witness

_____ Regular-time salaries, overtime pay and employee benefits of prosecutors

_____ Regular-time salaries, overtime pay and employee benefits of sworn law enforcement agency personnel other than prosecutors

_____ Regular-time salaries, overtime pay and employee benefits of unsworn law enforcement agency personnel

6. Please attach any supporting documentation in support of the application, including estimates, quotes, invoices, brochures, contracts, etc.

7. I understand that in accordance with the Department of Justice's Guide For Equitable Sharing (2009), generally speaking, RICO funds cannot be utilized for employee salaries. Some

exceptions to this include the use of RICO monies to match state or federal grant funding for salaries, and for overtime for sworn or unsworn law enforcement personnel. If making a request for RICO monies to fund salaries, I certify that I have read the Guide for Equitable Sharing for State and Local Law Enforcement agencies, and certify that the proposed use of RICO funds for salaries complies with the directives of that Guide.

8. I understand that any proposed use of RICO funds cannot supplant or replace funds for items that have generally come from the general funds of the county, city, or town.

NAME OF AUTHORIZED AGENCY REPRESENTATIVE (Please Print):

Brad Carlyon, Navajo County Attorney

SIGNATURE OF AUTHORIZED AGENCY REPRESENTATIVE:



Date: 07-08-2020

LEAVE BLANK—TO BE FILLED OUT BY COUNTY ATTORNEY'S OFFICE

X Approved

Not Approved

Comments: _____



County Attorney/Deputy County Attorney

Date: 7-9-20

1 Navajo County Attorney
2 Jason Moore
3 Deputy Navajo County Attorney
4 State Bar ID#019911
5 P. O. Box 668
6 Holbrook, Arizona 86025
7 928-524-4019

Jason
DOCKETED

OCT 31 2019

SUPERIOR COURT

8
9 **IN THE SUPERIOR COURT OF THE STATE OF ARIZONA**
10 **IN AND FOR THE COUNTY OF NAVAJO**

11 **IN THE MATTER OF:**

12 **Navajo County Parcel No. 103-16-069**
13 **1001 N. Park Dr. Winslow, Arizona 86047**

)
) **NO.CV 201900173**
)

) **JUDGMENT AND ORDER OF**
) **FORFEITURE AS TO** [REDACTED]
)
)
)

14
15 The State having filed an Application for Order of Forfeiture in this
16 matter as to potential Claimant [REDACTED] and the Court having reviewed the
17 pleadings of record and being fully advised in the premises, finds as follows:

18 1). The potential claimant Leo Armijo was served with the In Rem
19 Complaint by certified mail in this matter on or about May 02, 2019.

20 2). Although a response was filed by the claimant, it is ordered
21 stricken as it did not meet the requirements of 13-4311(G)(E).
22

23 3). That the State has submitted and Application for Order of
24 Forfeiture in this matter pursuant to the requirements of A.R.S. §§ 13-4311(G), 13-
25 4314, and 13-4315.
26

27 4). That the State has given ten days notice to the potential
28 Claimant(s) as required by A.R.S. 13-4311(G).

1 5). That the State is entitled to affirmative relief under A.R.S. § 13-2314
2 and 13-3413 based upon the probable cause set forth in the verified Complaint
3 as well as the probable cause set forth in the Application for Order of Forfeiture
4 and attachments thereto.
5

6 6). That the Court has jurisdiction over this matter.
7

8 Based on the forgoing findings, and good cause appearing therefore:
9

10 IT IS ORDERED, ADJUDGED AND DECREED that the State's Application
11 for Order of Forfeiture is hereby granted as to [REDACTED] The above captioned
12 property, specifically:

13 Navajo County Parcel No. 103-16-069 1001 N. Park Dr. Winslow,
14 Arizona 86047, legal description: See Exhibit A Legal Description, is hereby
15 ordered forfeited to the Navajo County Attorney's Office upon entry of this
16 Judgment to be utilized in accordance with law regarding forfeited funds.
17

18 This is a final order pursuant to the Arizona Rules of Civil Procedure 54.

19 SIGNED this 31 day of Oct, 2019.
20

21 
22 Superior Court Judge

23 Copy of the foregoing
24 Mailed/delivered this
25 31 day of Oct
26 2019 to:

27 Jason Moore
28 Deputy Navajo County Attorney

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4

EXHIBIT A

1001 N. Park Dr.
Winslow, AZ 86047

Also known as: Navajo County Parcel No. 103-16-069

Legal Description:

Hicks Addn: (In Lot 8, Blk A) Beg Ne Cor Lot 8, Blk A; Th W 27.45'; Th N65Dg6'W 71.13'; Th S24Dg4'W 57.1' To Street; Th S65Dg16'E 65.99'; Th N89Dg48'E 55.3'; Th N 49' Tprob .89Ac
Also Portion Lots 1-5, Block 1, Mahoney Addn: Beg Ne Cor Lot 8, Blk A; Th N 7.38'; Th S80Dg W 30'; Th E 27.45' Tprob

103-16-069

103-16-069
Addn: B

103-16-069

103-16-069
Addn: B

Navajo County Treasurer
Detail Report for 5/14/2020 04:48 PM MDT
Check/Txn Number(s): 55079472020051405483801
Closing by: ALL
Manual Close Initiated by Aleen H.

Closed Orders

User ID	Order #	Source	Event Information	Customer Conv Fee	Carrier Fee	Agency Fee	Other Fee	Customer
paymentch	108516946	IVR VitalChek		<u>\$36.82</u>	\$0.00	<u>\$1,227.47</u>	\$0.00	\$1,264.29
			Real Property Taxes 103-16-069			\$1,227.47		
paymentch	108518817	IVR VitalChek		\$3.30	\$0.00	\$110.00	\$0.00	\$113.30
			Real Property Taxes 206-16-296			\$110.00		
paymentch	108521035	Web		\$5.08	\$0.00	\$169.47	\$0.00	\$174.55
			Real Property Taxes 212-24-130			\$169.47		
paymentch	108521246	Web		\$16.46	\$0.00	\$548.54	\$0.00	\$565.00
			Real Property Taxes 212-24-123A			\$548.54		
paymentch	108521383	IVR VitalChek		\$4.65	\$0.00	\$155.00	\$0.00	\$159.65
			Real Property Taxes 206-16-295			\$155.00		
paymentch	108521537	IVR VitalChek		\$15.75	\$0.00	\$525.00	\$0.00	\$540.75
			Personal Property Taxes .080020301			\$525.00		
paymentch	108522287	Web		\$2.98	\$0.00	\$99.43	\$0.00	\$102.41
			Real Property Taxes 404-82-011			\$99.43		
paymentch	108522999	Web		\$2.98	\$0.00	\$99.43	\$0.00	\$102.41
			Real Property Taxes 404-82-012			\$99.43		
paymentch	108523088	Web		\$2.50	\$0.00	\$22.50	\$0.00	\$25.00
			Real Property Taxes 205-38-003			\$22.50		
paymentch	108523573	Web		\$2.50	\$0.00	\$22.50	\$0.00	\$25.00

Max.
1001
N. Park
Pr.

THANK YOU FOR SHOPPING AT
CASEY'S COLOR CENTER INC.
(928) 289-4311

30 DAY RETURN/EXCHANGE RECEIPT
NO RETURNS OR EXCHANGES WITHOUT RECEIPT
06/15/20 4:22PM RORY 559 SALE

955 2 EA \$18.91 EA *
1/2" CDX PLYWOOD CONTRACHAPAD \$37.82

SUB-TOTAL:\$ 37.82 TAX: \$ 3.57
TOTAL: \$ 41.39
BC AMT: \$ 41.39

BK CARD#: XXXXXXXXXXXX7010
MID:*****9884 TID:***0384
AUTH: 018410 AMT: \$ 41.39
Host reference #:421015 Bat#

Authorizing Network: VISA

Chip Read
CARD TYPE:VISA EXPR: XXXX
AID : A0000000031010
TVR : 0080008000
IAD : 06010A03602012
TSI : E800
ARC : 00
MODE : Issuer
CVM :
Name : VISA CREDIT
ATC : 0002
AC : AA1C8B1C2FD1C294
TrnID/ValCode: 201852

Bank card USD 41.39

==>> JRNLHE21015 <<==
CUST NO:5

THANK YOU JASON MOORE
FOR YOUR PATRONAGE

Accts: CASH CUSTOMER

Customer Copy

ALL ITEMS MUST BE PICKED UP
AT TIME OF PURCHASE

Max.
1001
N. Park
Pr.

THANK YOU FOR SHOPPING AT
CASEY'S COLOR CENTER INC.
(928) 289-4311

30 DAY RETURN/EXCHANGE RECEIPT
NO RETURNS OR EXCHANGES WITHOUT RECEIPT
06/15/20 4:18PM LISA 560 SALE

4204995119 1 EA \$30.99 EA
KNIKSET ENTRY & DB KA TYLO B \$30.99
7079818101 3 EA \$2.37 EA
DAP WHITE LATEX CAULK + SILIC \$7.11
6466610946 1 EA \$4.29 EA
9 X 3" GOLD SCREW 1LB \$4.29
31004 1 EA \$269.99 EA
3/0 RH 4-5/8 6 PANEL DOOR DB \$269.99

SUB-TOTAL:\$ 312.38 TAX: \$ 29.46
TOTAL: \$ 341.84
BC AMT: \$ 341.84

BK CARD#: XXXXXXXXXXXX7010
MID:*****9884 TID:***0384
AUTH: 062251 AMT: \$ 341.84
Host reference #:421009 Bat#

Authorizing Network: VISA

Chip Read
CARD TYPE:VISA EXPR: XXXX
AID : A0000000031010
TVR : 0080008000
IAD : 06010A03603002

Invoice

Remit payment to:

Michael Shumway
109 E. Mahoney St.
Winslow, AZ 86047

- | | |
|---|----------|
| • Yard clean up 1001 N. Park Drive, Winslow, AZ 86047 | \$300.00 |
|---|----------|

Total Due	\$300.00
-----------	----------

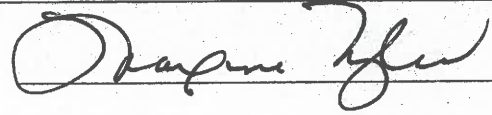
NAVAJO COUNTY ATTORNEY
ANTI-RACKETEERING FUND

91-527/1221

173

DATE 7/14/2020PAY
TO THE
ORDER OFPedro Olague\$ 500.00five hundred + no/100

DOLLARS

WELLS FARGO BANK, N.A.
100 W. WASHINGTON
PHOENIX, AZ 85003MP
AUTHORIZED SIGNATUREMEMO: Replace door, board 1001 N Park Dr
up entrances, haul weeds Winslow
Seizure

⑈000173⑈ ⑆122105278⑆ 7810421896⑈

**Board of Supervisors Regular****2. g.****Meeting Date:** 07/21/2020**Title:** Appointment of Vocational Rehabilitation LWDB Member**Submitted By:** Stephanie Ray, Workforce Executive Director**Department:** Northeastern Az Innovative Workforce

Motion before the Board:

Appointment of Marti Landis-Jones as the Vocational Rehabilitation representative on the Local Workforce Development Board per WIOA Section 107 requirements

Background:

Recommendation by Kristen Mackey, Arizona's State Program Administrator for the Vocational Rehabilitation program to nominate Marti Landis-Jones as the replacement for Daryl Ferrell on the Workforce Development Board. Daryl Ferrell is no longer employed by Vocational Rehabilitation and therefore no longer qualifies as a workforce board representative. Marti will represent WIOA Title IV Vocational Rehabilitation in the Local Workforce Development Area per the requirements outlined in WIOA Section 107 (See attached letter of recommendation, interest form, and resume)

Fiscal Impact**Fiscal Year:** FY21**Budgeted Y/N:** N/A**Amount Requested:** 0**Fiscal Impact:**

No fiscal impact

Attachments

Landis Jones Nomination

Landis Jones Application

Landis Jones Resume

Form Review**Inbox**

Jason Moore

Bryan Layton

Form Started By: Stephanie Ray

Final Approval Date: 07/14/2020

Reviewed By

Jason Moore

Bryan Layton

Date

07/14/2020 09:05 AM

07/14/2020 11:46 AM

Started On: 07/14/2020 07:56 AM



DEPARTMENT OF ECONOMIC SECURITY
Your Partner For A Stronger Arizona

Douglas A. Ducey
Governor

Michael Wisehart
Director

June 25, 2020

Stephanie Ray
Assistant Economic and Workforce Development Director
Northeastern Arizona Workforce Development Board
180 North 9th Street
Show Low, Arizona 85901

Dear Ms. Ray:

Please accept this letter as a recommendation for Martha "Marti" Landis Jones to be considered as a representative for the Title IV, Vocational Rehabilitation program. Vocational Rehabilitation (VR) works with individuals with disabilities to help them prepare for, gain, and retain employment. It is important that a VR program representative be represented on the Board not only as a required core program partner, but as an organization to advocate for individuals with disabilities seeking employment.

Ms. Landis Jones has been a Vocational Rehabilitation Counselor for many years serving clients in Cottonwood and surrounding areas and is currently a Vocational Rehabilitation Supervisor for the Cottonwood, Payson and Show Low offices. Marti has shown strong leadership ability, excellent communication skills, and a commitment to advancing the career opportunities for individuals with disabilities and developing community partnerships.

I appreciate the Board considering the appointment of Ms. Landis Jones to the Northeastern Arizona Workforce Development Board. Please contact me with any questions concerning this recommendation. I may be reached at (602) 364-2907 or email KMackey@azdes.gov.

Sincerely,

Kristen Mackey

Kristen Mackey
Program Administrator
Rehabilitation Services Administration



NORTHEASTERN ARIZONA

Innovative Workforce Solutions

Serving Navajo, Apache, and Gila Counties

Interest form for representation on the Northeastern Arizona Local Workforce Development Board

The purpose of this application is to obtain information about qualifications and interest in serving on the Northeastern Arizona Workforce Development Board. Please attach a resume or biography to this application.

Personal Data

Name: Marti Landis Jones

E-mail Address: MLandis@azdes.gov

Residence Address: 6173 W. North Rd., Pine, AZ 85544

Mailing Address: PO Box 1305 W. North Rd., Pine, AZ 85544

Residence Phone: 928-301-2215 Business Phone: 928-468-9829

Occupation: Supervisor of Human Services program

Employer: State of AZ – Department of Economic Security

Address: 100 N. Tonto St., Suite 100

 Payson, AZ 85541

Education

<u>Schools attended</u>	<u>Address</u>	<u>Date</u>	<u>Degree</u>
<u> Penn State University </u>	<u>University Park, PA </u>	<u>1983 </u>	<u>BS – Rehab Ed </u>
<u> University of AZ </u>	<u>Tucson, AZ </u>	<u>2019 </u>	<u>MA - Rehab Counseling </u>

Employment

List major employment chronologically beginning with present.

<u>Dates</u>	<u>Employer</u>	<u>Position</u>	<u>Location</u>
<u>2012-present </u>	<u> AZ - DES </u>	<u>Supervisor </u>	<u>Payson, AZ </u>
<u>2008-2011 </u>	<u> Mingus Center </u>	<u>Human Resource Manager </u>	<u>Cottonwood, AZ </u>
<u>2005-2008 </u>	<u> Kachina Point Healthcare </u>	<u>Social Services Coordinator </u>	<u>Sedona, AZ </u>

Related Activities

List volunteer activities, elective offices held, participation in organizations related to job training and other activities that may be relevant to your interest in serving the Local Workforce Investment Board.

Dates	Activity/Office	Location
1990 - SHRM	Member	Mechanicsburg, PA
1993 - HOBY	Volunteer	Millersville, PA

Description of Interest

Category to represent (Check One) ☐ Business ☐ Education ☒ One Stop Partner
☐ Organized Labor ☐ Economic Development ☐ Community Based Organizations

References

1. ☐ Marvin Beckham, AZ DES Supervisor
2. ☐ Andrea Benkendorf, AZ DES Deputy Administrator
3. ☐ Mary Jane Barrett, AZ DES DDD Support Coordinator


Signature

7/8/2020

Date

Please submit application with Bio or Resume to:

Stephanie Ray, 180 N. 9th Street, Show Low, AZ 85901; stephanie.ray@navajocountyaz.gov; 928-524-4167

For Internal Use Only

New Applicant/Recertification (Circle One)	Application Approved/Denied (Circle One)
Date Approved by BOS	Reason Denied
Membership Expires	Original Approval Date
Member Represents	

MARTHA "MARTI" LANDIS JONES

OBJECTIVE

Obtain an administrative management position in social/human services setting.

SUMMARY OF QUALIFICATIONS

- 20+ years of experience as Manager/Director in Social Services.
- Excellent written & oral communications.
- Creative decision making & problem solving skills.
- Maintain confidentiality per employment law & HIPAA guidelines.
- Advocate for staff & clients to create work environment or care plans that meet best practice standards & best opportunities/WIOA for success.
- Engage hiring procedures to recruit top candidates.
- Direct clinical, operations, & office personnel.
- Establish & maintain interpersonal relationships & professional networking relationships in northern Arizona.
- Build rapport quickly with clients, customers, & employees.

WORK EXPERIENCE

2012-present AZDES/Rehabilitation Services Administration Cottonwood, AZ

Unit Supervisor/Rehabilitation Services Specialist III

Case management for persons & students with medical/physical/cognitive/emotional disabilities. Conduct intake interviews. Write treatment plans/IPEs. Provide vocational counseling & guidance. Facilitate career exploration, problem solving, & decision making with clients & staff. Monitor employee performance, manage office operations, oversee provision of services, and resolve complaints according to RSA Policy and WIOA guidelines.

2011-2012 Assorted Part Time Positions Cottonwood & Sedona, AZ

Worked for **Cottonwood-Oak Creek School District, SRM Premier Properties, & Kachina Point Healthcare & Rehab Center** performing copying, reception duties, monitor attendance on SchoolMaster, filing, prepare deposits, Code Status verification, Medicare assessments, psychosocial assessments, conduct Care Plan Conferences, etc. Worked as a caregiver in a private setting providing personal care for ADLs for a stroke victim.

2008-2011 Mingus Center Cottonwood, AZ

HR Manager/Marketer, Operations Director, Acting Executive Director

Recruit/interview/hire/orient/train new hires. Schedule 45 employees/coordinate leave requests. Offer/enroll employees in benefits. Monitor compliance with AZDHS-OBHL regulations & JC standards & oversee license renewal & recertification. Marketing in Phoenix & Prescott. Oversee dietary/maintenance/housekeeping/reception. Administer disciplinary action. Mediate staff disputes. Supervise/evaluate staff. Lead executive Leadership Team. Develop, interpret, modify & enforce policies & procedures. Oversee/monitor/reconcile budgets. Work at pleasure of Board of Directors. Assist with developing/implementing annual Strategic Plan.

2005-2008	Kachina Point Healthcare & Rehab Center	Sedona, AZ
<u>Social Service Director</u>		
Assist long term care & rehab residents & families to meet psychosocial needs. Conduct Interdisciplinary Care Plan Conferences. Refer clients & families to community resources. Complete Medicare/Medicaid assessments. Assist with discharge planning. Hire/train/supervise/evaluate SS assistants. Support management operations & events.		
1993-2005	Shadowfax Corporation	York, PA
<u>Associate Director</u>		
Manage caseload of 35 individuals with MH-MR. Oversee job placement/adult daycare/voc rehab programs. Monitor case management practices. Administer disciplinary action. Approve client decisions. Hire/train/supervise/evaluate staff. Coordinate staff leaves. Oversee budgets. Support management events & operations. Promote referrals. Educate public. Write grants. Member of Incident Management Committee.		
1989-1993	Healthisouth Rehabilitation Hospital	Mechanicsburg, PA
<u>Vocational Rehabilitation Counselor</u>		
Manage caseload of HI/stroke/SCI/chronic pain patients. Assess patient skills & job sites. Attend interdisciplinary team rounds. Provide input for Care Plan development. Recommend & arrange return-to-work supports & services. Assist with discharge plans.		
1988-1989	PA Office of Vocational Rehabilitation	Harrisburg, PA
<u>Rehabilitation Counselor</u>		
Manage caseload of 150 clients with various diagnoses. Arrange assessments of skills & interests. Coordinate services to assist with workforce return or entry.		
1983-1989	Goodwill Industries	Lancaster, PA
<u>Evaluator/Program Manager/Job Coach</u>		
Evaluate clients' work skills, aptitudes & interests using JEVS & VIEWS systems. Recommend services to prepare for workforce. Manage Personal & Work Adjustment Training Program. Develop IWRPs. Train MH-MR/assorted disabled clients to learn job skills & behaviors after placement in community jobs.		

EDUCATION

University of Arizona	Tucson, AZ
MA – Rehabilitation Counseling (completed 21 credits)	
St. Francis University	Loretto, PA
MA – Personnel Administration/Industrial Relations	
The Pennsylvania State University	University Park, PA
BS – Rehabilitation Education	

ACHIEVEMENTS/ATTRIBUTES

AZ Fingerprint Clearance, candidate for membership in Golden Key National Honor Society/The National Leadership Honor Society of Omicron Delta Kappa Honor Fraternity/The Honor Society of Phi Kappa Phi, former PA Certified Investigator, former CPR/FA certification & trainer, former PA Certified Rehabilitation Counselor, National officer The Kappa Phi Club, LEADERSHIP YORK

graduate, former Hugh O'Brien Youth Labor Relations Simulation volunteer, Phi Delta Kappa Honor Society, CONTACT LANCASTER Helpline volunteer.



Board of Supervisors Regular

2. h.

Meeting Date: 07/21/2020

Title: Reappointment of Workforce Development Board Member

Submitted By: Stephanie Ray, Workforce Executive Director

Department: Northeastern Az Innovative Workforce

Motion before the Board:

Reappointment of Steve North as the Economic Development Representative on the Local Workforce Development Board

Background:

Workforce Development Board Members are Appointed for 3-year terms. Steve North serves as the Economic Development Representative on the Local Workforce Development Board and his current term expired July 1, 2020. Steve has applied for reappointment to board. Board Members' terms expired July 1, 2019; 2 of these Board Members have applied for reappointment for an additional 3-year term.

Attachments

North Workforce Board Application

Form Review

Inbox

Jason Moore

Bryan Layton

Form Started By: Stephanie Ray

Final Approval Date: 07/14/2020

Reviewed By

Jason Moore

Bryan Layton

Date

07/14/2020 09:05 AM

07/14/2020 11:46 AM

Started On: 07/14/2020 08:01 AM

Serving Navajo, Apache, and Gila Counties

Interest form - The purpose of this form is to confirm interest in and qualification for reappointment to the Northeastern Arizona Workforce Development Board for an additional 3-year term.

Personal Data

Name:

E-mail Address:

Residence Address:

Mailing Address:

Residence Phone:

Business Phone:

Occupation:

Employer:

Address:

Description of Current Representation Status

Current Representation (Check One)

Business Education One Stop Partner Organized Labor Economic Development
Community Based Organizations Workforce

If Business, What Industry?

If Community Based Organization, describe the services your organization provide.

If a Workforce Representative, describe your organization's experience and expertise in addressing the employment, training or education needs of individuals with barriers to employment.

Please describe in detail your current role and representation

By my signature below, I certify that I remain qualified to serve on the Northeastern Arizona Workforce Development Board in the capacity to which I was originally appointed as indicated above and am able and willing to serve for an additional 3-year term.

Signature

Date

Please submit interest form to:

Stephanie Ray, 180 N. 9th Street, Show Low, AZ 85901, stephanie.ray@navajocountyaz.gov

Serving Navajo, Apache, and Gila Counties

For Internal Use Only

New Applicant/Recertification (Circle One)

Application Approved/Denied (Circle One)

Date Appointed by CEO _____

Reason Denied _____

Membership Expires _____

Member Represents _____

**Board of Supervisors Regular****2. i.****Meeting Date:** 07/21/2020**Title:** MOA to Provide WIOA Title IB Adult, Dislocated Worker, and Youth Program Services**Submitted By:** Stephanie Ray, Workforce Executive Director**Department:** Northeastern Az Innovative Workforce

Motion before the Board:

Memorandum of Agreement between the Navajo County Public Health Services District and the Northeastern Arizona Local Workforce Development Board for the Health District to provide WIOA Title IB Adult, Dislocated Worker, and Youth Program Services

Background:

The Local Workforce Development Board is required to select service providers for Title IB Program Services. Navajo County has been the service provider since 2015 under the current IGA. Due to conflict of interest policies implemented by the Workforce Arizona Council and because Navajo County also employs the Local Workforce Development Board staff, programs must be operated in a department separate from the LWDB staff. It is also required that the LWDB have a contract in place with the provider of services. This MOA represents the contract for service provision for Program Year 2021 (July 1, 2020 - June 30, 2021).

Attachments

Health District and LWDB MOA

Form Review**Inbox**

Jason Moore

Bryan Layton

Form Started By: Stephanie Ray

Final Approval Date: 07/14/2020

Reviewed By

Jason Moore

Bryan Layton

Date

07/14/2020 09:05 AM

07/14/2020 11:46 AM

Started On: 07/14/2020 08:06 AM

MEMORANDUM OF AGREEMENT

Between

Navajo County Health District

And

The Northeastern Arizona Local Workforce Development Board

This Memorandum of Understanding (“MOA”), effective upon approval of all parties, is between Navajo County Health District (NCHD) and The Northeastern Arizona Local Workforce Development Board (NEAZ LWDB). The MOA will expire June 30, 2021 unless cancelled prior to that date in writing. This Agreement may be renewed for a period of one year by mutual agreement of the parties. This MOA may be cancelled at any time by either party giving 90 days written notice to the other party. The MOA may be modified at any time by written modification mutually agreed upon by both parties.

1. **Purpose:** Provide for a partnership between NCHD and the NEAZ LWDB to provide ARIZONA@WORK Northeastern Arizona Adult, Dislocated and Youth Workforce services for Title IB participants.

2. Organizational Responsibilities:

Northeastern Arizona Local Workforce Development Board

1. Provide a maximum contribution of \$900,000 for operation of the Title IB Adult, Dislocated Worker, and Youth Programs (See Addendum A)
2. Provide computers and vehicles for use of the staff associated with providing direct WIOA Title IB program services.
3. Designate a primary contact person to work with the Operations Manager.
4. Review and evaluate program performance at least quarterly to ensure provision of expected quality of service.
5. Provide technical assistance for the Operations Manager as needed.
6. Monitor and evaluate program development and progress toward meeting enrollment and performance goals (See Addendum A).

Navajo County Health District

1. Provide the direct services of Title IB Adult, Dislocated Worker, and Youth programs.
2. Provide the salary and employee related benefits for the Operations Manager, Lead Workforce Specialists, and two Workforce Specialists.
3. Provide office space and furnishings for the Operations Manager, as necessary.
4. Provide pre-service and in-service training, technical assistance, and staff development opportunities for all Title IB Direct Service Staff.
5. Monitor and evaluate program development and progress toward meeting enrollment and performance goals.

6. Report to LWDB staff monthly on program development and progress toward meeting enrollment and performance goals.

3. Funding & Billing:

1. The NEAZ LWDB agrees to allocate \$900,000 to NCHD for Program Year 2020 for the sole purpose of providing direct program services for the WIOA Title IB Adult, Dislocated Worker, and Youth.

4. Miscellaneous:

1. Each party and its employees and agents shall maintain confidentiality of and safeguard all confidential information of the other party including without limitation, client information, business practices, information systems, security passwords, financial information and property information (collectively referred to as "Confidential Information"), and shall not disclose such Confidential Information or make it available to any person, or use it in any way other than as contemplated by this Agreement. Each party's obligations to maintain and safeguard, not to disclose such Confidential Information or make it available to any person or use it in any way other than as contemplated by this Agreement. Each party shall further report to the other party any use or disclosure of Confidential Information that it becomes aware of and which is not authorized by this Agreement. Each party's obligations to maintain and safeguard, not to disclose, and to report unauthorized disclosures of Confidential Information shall survive the termination of this agreement.
2. Neither NCHD or NEAZ LWDB shall use the name of the other party or its employees in any publicity or advertising material without prior written approval by a duly authorized representative of the other party.
3. The parties agree to comply with all applicable state and federal laws, rules, regulations and executive orders governing equal employment opportunity, immigration, and nondiscrimination.
4. Conflict of Interest. This Agreement is subject to Section 38-511 of the Arizona Revised Statutes. This Agreement may be canceled if any person significantly involved in initiating, negotiating, securing, drafting, or creating this Agreement on behalf of either party is and employee, consultant, or agent of any other party to this Agreement.
5. If a dispute arises under this Agreement, the parties agree to exhaust all applicable administrative remedies.
6. Each party under this Agreement shall maintain adequate insurance to cover its obligations under this Agreement.
7. If NCHD or NEAZ LWDB's performance under this Agreement depends upon the appropriation of funds by any other entity, and if any of these entities fail to appropriate the funds necessary for performance, then either party may provide written notice of cancellation to cancel this Agreement without further obligation.

Memorandum of Agreement

Navajo County Health District and Northeastern Arizona Local Workforce Development Board

5. General Agreement:

1. This Agreement constitutes the entire agreement and understanding of the parties with respect to its subject matter. No prior or contemporaneous agreement or understanding will be effective. This agreement shall be governed by the laws of Arizona, the courts of which state shall have jurisdiction over its subject matter.
2. The individuals signing below on behalf of NCHD and NEAZ LWDB here by represent and warrant that s/he is duly authorized to execute and deliver this agreement on behalf of their respective entities and that this Agreement is binding upon the parties in accordance with its terms.
3. Any notice required or permitted hereunder shall be in writing and shall be deemed given if delivered in person or three days after mailing by United States registered or certified mail, postage prepaid, and addressed as follows:

To NCHD:

Jeffrey P. Lee, Director
Navajo County Health District
600 N. 9th Place
Show Low, AZ 86901

To NE AZ LWDB:

Stephanie Ray, Executive Director
Northeastern Arizona LWDB
180 N. 9th Street
Show Low, AZ 85901

Navajo County Health District

Signature: _____

Print Name: Jason Whiting

Title: Chair

Date: _____

Navajo County Board of Supervisors

Signature: _____

Name: Jason Whiting

Title: Chair

Date: _____

Northeastern Arizona Local Workforce Board

Signature: _____

Print Name: Woody Cline

Title: Chair

Date: _____

MEMORANDUM OF AGREEMENT

Addendum A

Navajo County Health District Budget and Performance Measures Program Year 2020

Direct Services Budget Breakdown by Program	
Adult	\$ 342,000.00
DW	\$ 234,000.00
OSY	\$ 81,000.00
ISY	\$ 243,000.00
Total Program Year 2020 Budget	\$ 900,000.00

Service Goals and Performance Measures

Metric	Adult	Dislocated Worker	Youth
	Service Goals		
Basic Services Enrollments	200	25	80
Individual Career Services Enrollments	100	15	40
Participants placed in WEX			20
Participants Placed in Training	80	6	30

Metric	Adult		Dislocated Worker		Youth	
Performance Measures						
Participants Earning a Credential	52	65%	5	83.3%	17	56.7%
Participants Employed at Exit	70	70%	11	73.3%	31	77.5%
Median wage at employment	\$12.50/Hr	\$6500/qtr	\$15.50	\$8,000/qtr	\$12.00/hr	\$4500/qtr



Board of Supervisors Regular

2. j.

Meeting Date: 07/21/2020

Title: MOA to cost-share employees

Submitted By: Stephanie Ray, Workforce Executive Director

Department: Northeastern Az Innovative Workforce

Motion before the Board:

Memorandum of Agreement between Navajo County Probation Department and The Northeastern Arizona Local Workforce Development Board to cost-share employees for Fiscal Year 2021

Background:

The LWDB and the Probation Department have extended the agreement to cross train Probation Youth Care Workers to also perform as ARIZONA@WORK Northeastern Arizona Intake Specialists. These employees will provide intake, assessment, and referral services for at-risk youth at the Navajo County Instruction for Success School.

Fiscal Impact

Fiscal Year: FY21

Budgeted Y/N: Y

Amount Requested: 0

Fiscal Impact:

None - A portion of Youth Care Worker salaries previously paid from General Fund will be paid by WIOA Federal Funds.

Attachments

Probation and LWDB MOA

Form Review

Inbox

Jason Moore

Bryan Layton

Form Started By: Stephanie Ray

Final Approval Date: 07/14/2020

Reviewed By

Jason Moore

Bryan Layton

Date

07/14/2020 09:05 AM

07/14/2020 11:46 AM

Started On: 07/14/2020 08:15 AM

MEMORANDUM OF AGREEMENT

Between

Navajo County Probation Department

And

The Northeastern Arizona Local Workforce Development Board

This Memorandum of Understanding (“MOA”), effective upon approval of all parties, is between Navajo County Probation Department (NCPD) and The Northeastern Arizona Local Workforce Development Board (NEAZ LWDB). The MOA will expire June 30, 2021 unless cancelled prior to that date in writing. This Agreement may be renewed for a period of one year by mutual agreement of the parties. This MOA may be cancelled at any time by either party giving 90 days written notice to the other party. The MOA may be modified at any time by written modification mutually agreed upon by both parties.

1. Purpose: Provide for a partnership between NCPD and the NEAZ LWDB to cross-train Youth Care Workers working within the Navajo County Instructional School (NCIS) to provide ARIZONA@WORK Northeastern Arizona Title IB Youth Intake and Assessment services to at-risk youth.

2. Organizational Responsibilities:

Northeastern Arizona Local Workforce Development Board

1. Contribute up to twenty-five percent (25%) of the salary and employee related benefits for two Youth Care Workers, up to a maximum contribution of \$35,000 for the first contract year.
2. Coordinate with the Public Health Services District Title IB program staff to assign one point of contact to address Youth Care Worker duties, workload, and workload balance.
3. Review and evaluate program performance at least quarterly to ensure provision of expected quality of service.
4. Provide pre-service and in-service training, technical assistance, and staff development opportunities for the Youth Care Workers.
5. Monitor and evaluate program development and progress toward meeting enrollment and performance goals.

Navajo County Probation Department

1. Manage the training process for the Youth Care Workers.
2. Provide two Youth Care Workers to provide Title IB Youth Intake and Assessment services to at-risk youth in concert with their regular duties.
3. Provide the employment contract for the Youth Care Workers.
4. Designate a primary contact person to address Youth Care Worker duties, work load, and work load balance.

5. Provide employee related benefits for the Youth Care Workers in the same manner provided to other regular employees.
6. Provide office space, furnishings, equipment and supplies for the Youth Care Workers, as necessary.
7. Provide pre-service and in-service training, technical assistance, and staff development opportunities for the Youth Care Worker.
8. Monitor and evaluate program development and progress toward meeting enrollment and performance goals.

3. Funding & Billing:

1. The NEAZ LWDB agrees to pay 25% of the salary and employee related benefits for two Youth Care Workers/Workforce Specialists, not to exceed \$35,000.00 for the first contract year, with NCPD paying 75% of the salary and employee related benefits.

4. Miscellaneous:

1. Each party and its employees and agents shall maintain confidentiality of and safeguard all confidential information of the other party including without limitation, client information, business practices, information systems, security passwords, financial information and property information (collectively referred to as "Confidential Information"), and shall not disclose such Confidential Information or make it available to any person, or use it in any way other than as contemplated by this Agreement. Each party's obligations to maintain and safeguard, not to disclose such Confidential Information or make it available to any person or use it in any way other than as contemplated by this Agreement. Each party shall further report to the other party any use or disclosure of Confidential Information that it becomes aware of and which is not authorized by this Agreement. Each party's obligations to maintain and safeguard, not to disclose, and to report unauthorized disclosures of Confidential Information shall survive the termination of this agreement.
2. Neither NCPD or NEAZ LWDB shall use the name of the other party or its employees in any publicity or advertising material without prior written approval by a duly authorized representative of the other party.
3. The parties agree to comply with all applicable state and federal laws, rules, regulations and executive orders governing equal employment opportunity, immigration, and nondiscrimination.
4. Conflict of Interest. This Agreement is subject to Section 38-511 of the Arizona Revised Statutes. This Agreement may be canceled if any person significantly involved in initiating, negotiating, securing, drafting, or creating this Agreement on behalf of either party is and employee, consultant, or agent of any other party to this Agreement.
5. If a dispute arises under this Agreement, the parties agree to exhaust all applicable administrative remedies.
6. Each party under this Agreement shall maintain adequate insurance to cover its obligations under this Agreement.

7. If NCPD or NEAZ LWDB's performance under this Agreement depends upon the appropriation of funds by any other entity, and if any of these entities fail to appropriate the funds necessary for performance, then either party may provide written notice of cancellation to cancel this Agreement without further obligation.

5. General Agreement:

1. This Agreement constitutes the entire agreement and understanding of the parties with respect to its subject matter. No prior or contemporaneous agreement or understanding will be effective. This agreement shall be governed by the laws of Arizona, the courts of which state shall have jurisdiction over its subject matter.
2. The individuals signing below on behalf of NCPD and NEAZ LWDB here by represent and warrant that s/he is duly authorized to execute and deliver this agreement on behalf of their respective entities and that this Agreement is binding upon the parties in accordance with its terms.
3. Any notice required or permitted hereunder shall be in writing and shall be deemed given if delivered in person or three days after mailing by United States registered or certified mail, postage prepaid, and addressed as follows:

To NCPD:

Jason Cash, Chief Probation Officer
Navajo County Probation Department
100 E. Code Talkers Drive
PO Box 668
Holbrook, AZ 86025

To NE AZ LWDB:

Stephanie Ray
Northeastern Arizona LWDB
180 N. 9th Street
Show Low, AZ 85901

Navajo County Probation Department

Signature: _____

Print Name: _____

Title: _____

Date: _____

Navajo County Board of Supervisors

Signature: _____

Name: Jason Whiting

Title: Chairperson

Date: _____

Northeastern Arizona Local Workforce Board

Signature: _____

Print Name: Woody Cline

Title: Chair

Date: _____

MEMORANDUM OF AGREEMENT

Addendum A

**Navajo County Probation Department
Budget and Service Goals
Program Year 2020**

Total Maximum Budget	
Youth Care Worker/Intake Specialist Salaries/Benefits	\$ 35,000.00

Service Goals

Metric	Youth
	Service Goals
Basic Services Enrollments (Intake/Assessment)	90% of NCIS New Student Enrollments
Referral to Title IB	90% of NCIS Graduates
ACRC Pre-Tests Completed	28
ACRC Certificates Awarded	90% of NCIS Graduates



Board of Supervisors Regular

2. k.

Meeting Date: 07/21/2020

Title: One Stop Operator Agreement

Submitted By: Stephanie Ray, Workforce Executive Director

Department: Northeastern Az Innovative Workforce

Motion before the Board:

One Stop Operator Agreement between Northeastern Arizona Local Workforce Development Board and Reville Foundation, effective July 1, 2020 through June 30, 2021

Background:

The designation of a One Stop Operator is a requirement under WIOA Section 121(d). The role of the One Stop Operator is to oversee the One Stop Delivery System. The One Stop Operator will be responsible for the operational activities concerning customer flow and overall quality and effectiveness of the Comprehensive One Stop Job Center in Globe and affiliate sites in Show Low, Payson, Winslow and Eagar. An RFP was published in Navajo, Gila and Apache Counties per WIOA requirements. Two proposals were received and evaluated by the Workforce Board Executive Committee. Based on the recommendation of the Executive Committee, the LWDB selected Reville Foundation as the One Stop Operator from July 1, 2020 to June 30, 2021 (with up to 4 one-year extensions). The designation of a One Stop Operator is a requirement under WIOA Section 121(d). The role of the One Stop Operator is to oversee the One Stop Delivery System. The One Stop Operator will be responsible for the operational activities concerning customer flow and overall quality and effectiveness of the Comprehensive One Stop Job Center in Globe and affiliate sites in Show Low, Payson, Winslow and Eagar.

Attachments

Reville One Stop Operator Agreement

Form Review

Inbox	Reviewed By	Date
Jason Moore	Jason Moore	07/14/2020 09:05 AM
Bryan Layton	Bryan Layton	07/14/2020 11:46 AM
Form Started By: Stephanie Ray		Started On: 07/14/2020 08:21 AM
Final Approval Date: 07/14/2020		

**Northeastern Arizona Local Workforce Development Board
and
Reveille Foundation**

One Stop Operator Agreement

This Agreement is by and between the Northeastern Arizona Local Workforce Development Board (hereinafter referred to as the LWDB), constituted under terms of the Workforce Innovation and Opportunity Act of 2014 (WIOA), and the designated One Stop Operator for the LWDB.

Purpose

The purpose of the Agreement shall be to designate Goodwill of Central and Northern Arizona as the LWDB's One Stop Operator as provided for under WIOA Section 121 (d), and to describe in general terms the roles and responsibilities of the parties to the Agreement, procedures for modifications of Agreement, compliance requirements and other related purposes.

Navajo County, as the Chief Elected Official for the LWDB has the authority to enter into this Agreement under the provisions of A.R.S. § 11-952.

Terms of Agreement

This Agreement shall become effective July 1, 2020 and shall remain in force until June 30, 2021, unless circumstances require modified Agreement prior to the termination date.

Termination of Agreement

Any party to the Agreement may withdraw from the Agreement by giving written notice of intent ninety (90) days in advance of the effective withdrawal date. Notice of withdrawal shall be given in writing to all parties of the Agreement.

The Agreement may also be terminated in the event that grant funding upon which this Agreement depends is withdrawn by the State of Arizona or the federal government.

Notice is also hereby given that this agreement is subject to cancellation pursuant to the provisions of A.R.S. § 38-511 in the event of the discovery of a conflict of interest.

Service Delivery

The role of the One Stop Operator is to oversee the One Stop Workforce Delivery System. The One Stop Operator will be responsible for the operational activities concerning customer flow and overall quality and effectiveness of the Comprehensive Job Center located at 5515 S Apache Ave. Suite 200, Globe AZ 85501 and affiliate sites in Show Low, Payson, Winslow, and Eagar.

One Stop Operator Roles and Responsibilities

The contractor shall:

1. Oversee various One-Stop System service delivery locations.
 - a. At a minimum, the One-Stop Operator will visit each of the service locations once a month or as determined by the NEAZ LWDB.
2. Provide Onsite Partner Leadership
 - a. Direct the workflow and delivery of services within the Job Centers in accordance with workforce system policies.
 - b. Conduct workflow analysis in the development of a needs assessment that identifies gaps and or challenges in service delivery. Analysis shall include the review of current welcome process and customer flow process map and accompanying policies and procedures
 - c. Submit recommendations of such assessments to the NEAZ LWDB and other system partners when applicable.
3. Analyze whether one-stop center staff possesses the appropriate training, tools and equipment needed to carry out job functions, including:
 - a. Creating a needs assessment that identifies existing gaps among staff and partner agency staff to ensure their success in supporting one-stop deliveries, and providing recommendations at quarterly meetings regarding specific training needs and professional development;
 - b. Reporting recommendations and results of staff training to the NEAZ LWDB and other system partners when applicable.
4. In coordination with the NEAZ LWDB, assure partners understand their roles in workforce system initiatives impacting customers, such as career pathways, sector strategies, etc.
5. Implement/Oversee ACRC initiative with the goal of increasing the number of job seekers who are registered with and working toward an Arizona Career Readiness Credential. Ideally, all job seekers entering the Job Centers will be given a login and explanation of the ACRC.
6. Act as the EO Officer for the LWDA, working with partner staff to receive all grievances and discrimination complaints.
 - a. Monitor, collect data, and investigate the recipient's activities and the activities of the entities that receive WIOA Title I financial assistance from the recipient.
 - b. Follow the LWDB's procedures for processing discrimination complaints.
 - c. Conduct outreach and education about equal opportunity;
 - d. Undergo training to maintain competency.
7. Submit the following reports and metrics to the NEAZ LWDB by the 15th day following month end (See Exhibit "A: One-Stop Operator "ARIZONA@WORK Northeastern Arizona Mthly Rpt-OSO"):
 - a. One-Stop referrals and enrollments, as well as referrals and enrollments received through WIOA programs operated by partner agencies, in furtherance of an integrated service delivery system. The One-Stop Operator shall gather data as required by the local board and disseminate as necessary.
 - b. Total number served by:

Comprehensive Center
Affiliate Sites (list individually)

- c. Ratio of referrals to enrollments into partner programs
 - d. Total number placed in employment, and total number broken out by the following:
 - Number of placed in targeted industries/ in-demand occupations
 - Average wage of those placed in employment
8. Contact Partners regarding challenges to providing One-Stop delivery resources as depicted and agreed upon in the MOU and Seek consensus and agreement regarding challenges with Partners' MOU compliance
9. Ensure Americans with Disabilities Act and WIOA section 188 compliance for the ARIZONA@WORK Northeastern Arizona service delivery locations.
- a. ARIZONA@WORK Northeastern Arizona service delivery locations have and maintain adequate, up-to-date signage related to accessibility of space and programs in compliance with ADA and WIOA section 188.
 - b. Report annually to the NEAZ LWDB on ADA and WIOA section 188 compliance.
10. Implement continuous quality improvement processes to determine efficiency of data tracking, collection, and analysis methods, and integrating lessons learned to update best practices.
- a. Assess current level of the effectiveness of quality services based on metrics defined by the NEAZ LWDB
 - b. Provide direction on corrective measures identified in the NEAZ WDB Corrective Action and Continuous Improvement Plans
 - c. Coordinate and adjust delivery practices in collaboration with partner programs based on the data collected in conjunction with the metrics defined by the NEAZ LWDB
 - d. Convene partners quarterly, or more frequently if requested by a majority of MOU partners, the One-Stop Operator or the Northeastern Arizona Local Workforce Development Board.
 - e. Provide written and verbal updates on the coordination of the service delivery of One- Stop partners and identify areas of strength and challenge areas.
 - f. Determine agenda and provide minutes to Partners for each meeting.
 - g. Provide meeting agenda and previous meeting minutes to the local board designee.
 - h. Coordinate with key partners and officials to review service delivery and efficiencies

One-Stop Operator (OSO) Performance Measures

The LWDB expects the Contractor will consistently improve performance from quarter to quarter. The LWDB and its staff will provide technical assistance and training, based on the Contractor's need, to improve performance below. Oversight, monitoring, and evaluations will be conducted against the criteria below:

Performance Indicator	Definition	Goal
Integrated Service Delivery Coordination	Oversight of common welcome, orientation, and customer flow processes	Document progress and recommendations – 100%
ACRC Implementation	Ensure Partners are Trained on ACRC	Document progress and recommendations – 100%
	Develop Mechanism for Tracking New AJC Registrations	Document progress and recommendations – 100%
	Develop Mechanism to track percentage of new AJC Registrants who also are registered for ACRC	Document progress and recommendations – 100% Goal by 3 rd Quarter = 70% of AJC Registrants are also registered for ACRC
Center & System Partners	Coordinate system partner coordination in welcome function, customer flow, and client referral process	Document – 100%
EEO Compliance	In accordance with Federal, AZDES, and Navajo County regulations	Bi-annual audit – 0 findings
Participants/Business	Orientation and Registration in AJC	Keep statistics – 100%
Reporting & Accountability	Monthly Reporting to LWDB, Staff Development Plan, Customer Surveys	100%
Continuous Improvement	Participate in Development and Implementation of Continuous Improvement Plans	Document progress – 100%

Agreement Amount and Invoice Process

The amount paid to the One Stop Operator shall be up to \$120,000 for Program Year 2020. If funds awarded for a contract year are not fully expended by a contractor by the end of the contract (June 30, 2021), unexpended funds will revert back to LWDB.

The parties have agreed that this is a cost-reimbursement contract, and that the One Stop Operator will be reimbursed funds on a monthly basis after submittal of end-of-month billing statements detailing and documenting the services provided by the One Stop Operator and its expenses. Payment will be made by LWDB through its fiscal agent, Navajo County, no later than thirty days after receipt of the One Stop Operator's billing.

The workforce board will use federal funds received from the State of Arizona. Under A.R.S. § 11-952(B)(3), the manner of financing and of establishing and maintain a budget for this Agreement shall be approved annually by each Party through its respective Board.

The parties do not contemplate the joint acquisition of any property pursuant to this Agreement. Upon termination of this Agreement, equipment furnished or purchased by the Local Workforce Development Board for the program shall be returned to and retained by it, and equipment furnished or purchased by the One Stop Operator for the program shall be returned to and retained by it.

Modification to Agreement

This Agreement may be modified, given thirty (30) days written notice, at any time, given mutual consent of the One Stop Operator and LWDB. Any modifications to the Agreement, to be valid, must be in writing, signed and dated by the Parties, with the effective date noted, and appended to the original Agreement.

Compliance

All Parties to the Agreement will remain in compliance with federal laws, regulations and guidelines, state and local law, regulations, policies and procedures.

Each party hereby warrants its compliance with all federal immigration laws and regulations that relate to its employees and A.R.S. § 23-214(A). If either party uses any subcontractors in performance of this contract, subcontractors shall warrant their compliance with all federal immigration laws and regulations that relate to its employees and A.R.S. § 23-214(A). A breach of this warranty shall be deemed a material breach of the contract subject to penalties up to and including termination of this contract. Each party retains the legal right to inspect the papers of the other party and its subcontractors who work on the contract to ensure that the other party or subcontractors are complying with this warranty.

Integration and Merger

This Agreement, along with the RFP and the Response from the One Stop Operator constitutes the full and entire agreement of the parties, and no representations have been made by the parties other than those contained herein. In the event of a conflict of interest between the RFP, Response, and this Agreement, this Agreement shall control.

Notices

Any notices that may be required by this agreement shall be sent to the following addresses:

Reveille Foundation
Attn: Steve Yamamori
President & CEO
500 N. Estrella Parkway, Ste. B2453
Goodyear, AZ 85338
602-369-3531

NEAZ Local Workforce Development Board
Attn: Stephanie Ray
Executive Director
180 N. 9th Street
Show Low, AZ 85901
928-524-4167

Indemnification

Each party to this Agreement shall indemnify, defend, and hold harmless the other from and against any and all claims, losses, liability, damages, costs, or expenses (including reasonable attorney's fees) (collectively referred to as "Claims") arising out of employment claims, bodily injury of any person (including death) or property damage, but only to the extent that such Claims

are caused by the act, omission, negligence, misconduct, or other fault of the Indemnitor, its officers, officials, agents, employees, or volunteers. The obligations under this section shall survive termination of this Agreement. If a Claim or Claims becomes subject to this Indemnity section, the parties to the Claim(s) shall expeditiously meet to discuss a common and mutual defense including proportional liability and payment of possible litigation expense and money damages.

Dispute Resolution

In the event that a dispute arises out of or relates to this Agreement, and if the dispute cannot be settled through mutual negotiation, the Parties agree first to try in good faith to resolve the dispute by mediation. The Mediator shall be selected by mutual agreement amongst the Parties. If a mediator cannot be selected, or if mediation is unsuccessful, the matter will be resolved by binding arbitration, consistent with the Uniform Rules of Arbitration as adopted in the State of Arizona.

Attorney's Fees

The successful Party in any arbitration or litigation arising under the terms of this Agreement shall be entitled to its costs, including reasonable attorney's fees and court costs from the non-prevailing Party.

The parties hereto have executed this Agreement upon effective on the date it is signed and approved by each party hereto.

Reveille Foundation
One Stop Operator

Date

Woody Cline
Chairperson
Northeastern Arizona LWDB

Date

Jason Whiting
Navajo County Board of Supervisors Chairman

Date



NORTHEASTERN ARIZONA

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EXHIBIT A

MONTHLY SUMMARY REPORT One Stop Operator

Report Prepared by: _____
(Name and Title)

Date: _____

Report Submitted By: _____
(Name and Title)

Reporting Entity: _____

Reporting Period: _____

1. Major activities and accomplishments during this reporting period

One Stop certification Follow-up Plan Status:

Other:

2. Problems/Barriers and how they are being addressed

3. Planned major activities during the next reporting period

4. Best practices and/or program innovations

5. Data

Served

- Comprehensive Center:
- Affiliate sites (list individually):
- Access points (list individually):

Ratio of referrals to enrollments into partner programs

Placed in employment:

- Reporting Period:
- YTD:

Of the total number of placements into employment, the number of placed in targeted industries/in-demand occupations as defined by the NEAZ LWDB.

Average Wage of those placed in employment:

- Reporting Period:
- YTD:



NORTHEASTERN ARIZONA

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6. Vignettes

Instructions for Preparing the Bi-Monthly Report

FORMAT

Bi-Monthly progress reports should give the Northeastern Arizona Local Workforce Development Board sufficient information for a full understanding of the program's performance. No page minimum or limitations are prescribed regarding the length of the report. Fully respond to each of the information categories covered by the report.

REPORT CONTENTS – Please follow this format

1. **Major activities and accomplishments during this reporting period:** Summarize ARIZONA@WORK Northeastern Arizona activities and accomplishments that occurred during the reporting period as outlined in the contracted Scope of Work.
2. **Problems/Barriers and how they are being addressed:** Describe any deviations or departures from the proposed activities described in #1 *“Major activities and accomplishments during this reporting period”*. Describe the problem, alternatives considered to resolve the problem, and the impact of the problem on achieving ARIZONA@WORK Northeastern Arizona goals and objectives.
3. **Planned major activities during the next reporting period:** Describe what activities or strategies are being planned for the next reporting period. These activities should be measured in #1 *“Major activities and accomplishments during this reporting period”* in the report submitted next reporting period.
4. **Best practices and/or program innovations**
Describe best practices or innovations that have been successful in the targeted service area.
5. **Data**
 - Provide summary data. Data should reflect system-wide outcomes and not limited to the comprehensive center. ***NOTE: Northeastern Arizona Local Workforce Development Board reserves the right to request additional data throughout the year.***
 - Include data source and partners represented in all data sets.
6. **Vignettes**
Include anecdotal information or descriptions of situations where services provided through this contract positively affected the lives of the people served.

**One Stop Operator Agreement
Addendum A**

Reveille Foundation FY21 Budget	
Wages & Salaries	\$ 76,000.00
Benefits and Employer Related Expenses	\$ 15,200.00
Professional and Outside services	\$ 3,000.00
Travel	\$ 5,000.00
Training	\$ 1,500.00
Other Operating Expense	\$ 2,500.00
Non-Capital equipment	\$ 800.00
Fixed Profit Fee	\$ 4,000.00
Indirect Costs	\$ 12,000.00
Total Budget	\$120,000.00



Board of Supervisors Regular

2.1.

Meeting Date: 07/21/2020

Title: MOA for Shared Employees

Submitted By: Stephanie Ray, Workforce Executive Director

Department: Northeastern Az Innovative Workforce

Motion before the Board:

Memorandum of Agreement between Navajo County Community College District (Northland Pioneer College) and The Northeastern Arizona Local Workforce Development Board for shared employees; namely, cross train Adult Education Learning Assistants to also perform as ARIZONA@WORK Northeastern Intake Specialists

Background:

The LWDB and Northland Pioneer College have developed an agreement to cross train Adult Education Learning Assistants to also perform as ARIZONA@WORK Northeastern Arizona Workforce Specialists. These employees will provide intake, assessment, and referral services for workforce program applicants.

Fiscal Impact

Fiscal Year: FY21

Budgeted Y/N: Y

Amount Requested: 0

Fiscal Impact:

WIOA is federally funded - shared employee salaries will be paid from these funds.

Attachments

NPC and LWDB MOA

Form Review

Inbox

Jason Moore

Bryan Layton

Form Started By: Stephanie Ray

Final Approval Date: 07/14/2020

Reviewed By

Jason Moore

Bryan Layton

Date

07/14/2020 09:05 AM

07/14/2020 11:46 AM

Started On: 07/14/2020 08:28 AM

MEMORANDUM OF AGREEMENT

Between

Navajo County Community College District (Northland Pioneer College)

And

The Northeastern Arizona Local Workforce Development Board

This Memorandum of Agreement (“MOA”), effective upon approval of all parties, is between Navajo County Community College District (Northland Pioneer College) and The Northeastern Arizona Local Workforce Development Board. The MOA will expire June 30, 2021 unless cancelled prior to that date in writing.

This MOA may be cancelled at any time by either party giving 90 days written notice to the other party. The MOA may be modified at any time by written modification mutually agreed upon by both parties.

1. **Purpose:** Provide for shared employees between Navajo County Community College District (Northland Pioneer College) and The Northeastern Arizona Local Workforce Development Board. Namely, cross-train Adult Education Learning Assistants to also perform as ARIZONA@WORK Northeastern Arizona Title IB Intake and Assessment Specialists.
2. **Organizational Responsibilities:**

Northeastern Arizona Local Workforce Development Board

- Contribute costs for up to 10 hours/week for the salary and employee related benefits to the shared employee, up to a maximum contribution of \$ 8500 per employee for the first contract year, for up to four (4) employees.
- Coordinate with the Public Health Services District Title IB program staff to assign one point of contact to address employee work, work load, and work load balance.
- Review and evaluate employee performance at least quarterly to ensure provision of expected quality of service (See Attached Addendum A).
- Provide pre-service and in-service training, technical assistance, and staff development opportunities for the shared employees.
- Monitor and evaluate program development and progress toward meeting enrollment and performance goals.
- Assist with program marketing

Northland Pioneer College

- Manage the training process for the shared employees
- Provide the employment contract for the shared employees
- Provide employee related benefits for the shared employee in the same manner provided to other regular employees.

- Provide office space, furnishings, equipment and supplies for the shared employee
- Provide pre-service and in-service training, technical assistance, and staff development opportunities for the shared employees.
- Monitor and evaluate program development and progress toward meeting enrollment and performance goals.
- Assist with program marketing
- Provide liability insurance for shared employee during all Northland Pioneer College Learning Assistant activities.

3. Funding & Billing:

The Northeastern Arizona Local Workforce Development Board agrees to pay up to 10 hours per week of the salary and employee related benefits for the position of Learning Assistant/Workforce Specialist, not to exceed \$ 8500 per employee for the Program Year 2020 contract year, with Northland Pioneer College paying the balance of the salary and employee related benefits.

Northland Pioneer College

Signature: _____

Name: Dr. Jessica Clark

Title: VP for Learning & Student Services

Date: _____

Northeastern Arizona Local Workforce Board

Signature: _____

Name: Woody Cline

Title: Chair

Date: _____

Navajo County Board of Supervisors

Signature: _____

Name: Jason Whiting

Title: Chairperson

Date: _____

MEMORANDUM OF AGREEMENT

Addendum A

**Navajo County Community College District
(NPC Career and College Prep Department)
Budget and Service Goals
Program Year 2020**

Total Maximum Budget	
Learning Assistant/Intake Specialist Salaries/Benefits	\$ 34,000.00

Service Goals

Metric	Adult	Youth
	Service Goals	
Basic Services Enrollments (Intake and Assessment)	12	25
Referral to Title IB	8	20
ACRC Pre-Tests Completed	8	20
ACRC Certificates Awarded	4	10



Board of Supervisors Regular

3. a.

Meeting Date: 07/21/2020

Title: Employee Recognition

Submitted By: Debra Chapman, Executive Secretary

Department: Employee Recognition

Presented By: Lea Petersen

Subject:

Navajo County Recognizes the following employees for their excellence in personal performance far exceeding organization expectations: **Teddi Thomas** (Superior Court); **Tom Franklin** (Information Technology); and **Scott Jamar** (Probation).

Form Review

Inbox

Clerk of the Board

Form Started By: Debra Chapman

Final Approval Date: 07/14/2020

Reviewed By

Melissa Buckley

Date

07/14/2020 03:41 PM

Started On: 07/09/2020 10:36 AM



Board of Supervisors Regular

4. a.

Meeting Date: 07/21/2020

Title: Retirement Cameron Crandell

Submitted For: Eric Scott, HR Director

Submitted By: Melissa Buckley, Clerk of the Board of Supervisors

Department: Administrative Services

Division: Human Resources

Presented By: Eric Scott/John Osgood

Subject:

Presentation to retiring employee **Cameron Crandell** (Public Works) for his 30 years of service to Navajo County.

Background:

Cameron has served Navajo County from August 1, 1990 to August 1, 2020

Form Review

Form Started By: Melissa Buckley

Started On: 07/14/2020 02:54 PM

Final Approval Date: 07/14/2020



Board of Supervisors Regular

4. b.

Meeting Date: 07/21/2020

Title: Lilene Sanchez Retirement

Submitted By: Donna Hurstrom, Deputy Clerk of the Board

Department: Board of Supervisors

Presented By: Eric Scott/Michael Sample

Subject:

Presentation to retiring employee **Lilene Sanchez** (Recorder) for her 13+ years of service to Navajo County.

Background:

Lilene has served Navajo County from July 2007 to August 2020

Form Review

Inbox

Clerk of the Board

Form Started By: Donna Hurstrom

Final Approval Date: 07/14/2020

Reviewed By

Melissa Buckley

Date

07/14/2020 03:41 PM

Started On: 07/14/2020 10:52 AM

**Board of Supervisors Regular****4. c.****Meeting Date:** 07/21/2020**Title:** 2020 Step Challenge**Submitted By:** Eric Scott, HR Director**Department:** Administrative Services**Division:** Human Resources**Presented By:** Eric Scott

Motion before the Board:

Presentation to **Jason Moore, Travis Burnett, Susan Hilgart** and **Michael Sandoval** for walking over one million steps during our 2020 Step Challenge.

Background:

Navajo County puts in considerable effort to create a safe and healthy workplace. One way we help foster a healthy environment is to hold various healthy "challenges" throughout the year. We hold an annual step-up challenge in the spring/summer each year and get a good turn out each season. This year we had 4 employees that logged over one million steps during our 2 month challenge. We want to recognize their valiant efforts to maintain their health and be an example to others.

Presentation to Jason Moore, Travis Burnett, Susan Hilgart and Michael Sandoval for walking over one million steps during our 2020 Step Challenge.

Recommendation:

N/A

Form Review**Inbox**

Clerk of the Board

Form Started By: Eric Scott

Final Approval Date: 07/14/2020

Reviewed By

Melissa Buckley

Date

07/14/2020 03:41 PM

Started On: 07/10/2020 03:47 PM



Board of Supervisors Regular

4. d.

Meeting Date: 07/21/2020

Title: Recognition of Dylan Baca

Submitted By: Leah Thomas, Deputy Clerk of the Board of Supervisors

Department: Administrative Services

Presented By: Supervisor Dawnafe Whitesinger

Subject:

Presentation to **Dylan Baca** for being selected as a 25 Under 25 Youth Leader by the United Nation Indian Tribal Youth, Inc. (UNITY).

Background:

United National Indian Tribal Youth, Inc. (UNITY) is a 44-year-old non-profit organization whose purpose is to foster the spiritual, mental, physical and social development of American Indian and Alaska Native youth. In 2014, they began a special program which recognizes 25 outstanding youth leaders across the country who are under 25 years of age. This is done every other year and 2020 is the fourth such group. The announcement came in May and the fourth class of 25 Under 25 announced the 2020 honorees. Among those is 17-year-old Dylan Baca of Blue Ridge High School, Class of 2021. Dylan is a member of the White Mountain Apache Tribe and through his grandfather is also Navajo. He attended St. Anthony Catholic School and will be a senior this year at Blue Ridge. He is on the Governor's Youth Commission, serving as chairman of both the Arizona Human Trafficking Prevention Committee and the Indigenous People's Day Committee. He is also the founder and CEO of the Indigenous Peoples' Initiative.

Form Review

Form Started By: Leah Thomas

Started On: 07/15/2020 08:36 AM

Final Approval Date: 07/15/2020



Board of Supervisors Regular

4. e.

Meeting Date: 07/21/2020

Title: FY20/21 Final Budget Adoption

Submitted By: Melissa Buckley, Clerk of the Board of Supervisors

Department: Board of Supervisors

Presented By: Bryan Layton

Motion before the Board:

PUBLIC HEARING: FINAL 2020-21 BUDGET PURSUANT TO §42-17104:

Convene a Special Meeting of the Board of Supervisors for final budget adoption.

Consideration and possible adoption of **Resolution Number 24-2020**, approving the proposed final budget for fiscal year 2020-21 for Navajo County.

Background:

The Board of Supervisors having adopted the Tentative FY2020-21 Budget and publication having been completed, staff requests adoption of the Final FY2020-21 Budget.

Recommendation:

Staff recommends Final Adoption.

Attachments

Ntc of Public Hearing

Budget Resolution

Budget Schedules

Presentation

Form Review

Inbox

Paige Peterson

Paige Peterson

Clerk of the Board

Bryan Layton

Form Started By: Donna Hurstrom

Final Approval Date: 07/15/2020

Reviewed By

paige.peterson

paige.peterson

Melissa Buckley

Bryan Layton

Date

07/05/2018 02:28 PM

06/14/2019 03:26 PM

06/14/2019 04:05 PM

07/15/2020 12:57 PM

Started On: 06/29/2018 08:26 AM

NOTICE OF PUBLIC HEARING AND SPECIAL MEETING

**NAVAJO COUNTY
FINAL ADOPTION OF PROPOSED FY20-21 BUDGET**

Notice is hereby given that the Board of Supervisors of Navajo County will consider the final adoption of the proposed FY20-21 Budget, at a public hearing and Special Meeting in the Board Chambers, Navajo County Governmental Complex, 100 E. Code Talkers Drive, South Highway 77, in Holbrook, Arizona at 9 a.m. on Tuesday, July 21, 2020. Copies may be obtained by calling the Clerk of the Board at (928) 524-4153.

The public is invited to attend via zoom and comment. Written comments may be submitted before the meeting to the Clerk of the Board, Navajo County Board of Supervisors, P.O. Box 668, Holbrook, AZ 86025.



RESOLUTION ____-20

RESOLUTION FOR THE ADOPTION OF THE BUDGET

FISCAL YEAR 2021

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Board of Supervisors did, on July 7, 2020, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of Navajo County, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Board met on July 21, 2020, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Board would meet on July 21, 2020, at the office of the Board for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in A.R.S. §42-17051(A).

THEREFORE, BE IT RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of Navajo County for the fiscal year 2020-21.

PASSED, ADOPTED AND APPROVED by the Navajo County Board of Supervisors on this 21st day of July 2020.

NAVAJO COUNTY BOARD OF SUPERVISORS

By _____
Jason E. Whiting, Chairman of the Board

ATTEST:

Melissa W. Buckley, Clerk of the Board

NAVAJO COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2021

Fiscal Year		S	c	h	FUNDS						
					General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds
2020	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1		42,953,712	76,318,697	2,010,526				121,282,935
2020	Actual Expenditures/Expenses**	E	2		36,408,108	34,955,340	2,009,535				73,372,983
2021	Fund Balance/Net Position at July 1***		3		11,221,696	35,863,745	210,833				47,296,274
2021	Primary Property Tax Levy	B	4		7,636,843						7,636,843
2021	Secondary Property Tax Levy	B	5			5,774,565					5,774,565
2021	Estimated Revenues Other than Property Taxes	C	6		24,190,985	62,176,245	85,997				86,453,227
2021	Other Financing Sources	D	7								
2021	Other Financing (Uses)	D	8								
2021	Interfund Transfers In	D	9		7,638,316	5,755,930	1,595,340	1,000,000			15,989,586
2021	Interfund Transfers (Out)	D	10		2,870,431	13,119,155					15,989,586
2021 LESS:	Reduction for Amounts Not Available:		11								
	Amounts for Future Debt Retirement										
	Future Capital Projects										
	Maintained Fund Balance for Financial Stability										
2021	Total Financial Resources Available		12		47,817,409	96,451,330	1,892,170	1,000,000			147,160,909
2021	Budgeted Expenditures/Expenses	E	13		47,817,409	96,451,330	1,892,170	1,000,000			147,160,909

EXPENDITURE LIMITATION COMPARISON

1	Budgeted expenditures/expenses
2	Add/subtract: estimated net reconciling items
3	Budgeted expenditures/expenses adjusted for reconciling items
4	Less: estimated exclusions
5	Amount subject to the expenditure limitation
6	EEC expenditure limitation

	2020	2021
1	\$ 121,282,935	\$ 147,160,909
2		
3	121,282,935	147,160,909
4		
5	\$ 121,282,935	\$ 147,160,909
6	\$ 50,642,012	\$ 51,623,181

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

NAVAJO COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2021

	<u>2020</u>	<u>2021</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 7,824,680	\$ 8,104,387
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 7,520,287	\$ 7,636,843
B. Secondary property taxes		
Fire District Assistance Tax	\$ 852,640	\$ 882,158
Navajo County Flood Control District	1,782,404	1,810,384
Little Colorado River Flood Control Zone	107,670	109,150
NC Public Health Services District	2,091,527	2,124,237
NC Library District	835,587	848,636
Total secondary property taxes	\$ 5,669,828	\$ 5,774,565
C. Total property tax levy amounts	\$ 13,190,115	\$ 13,411,408
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 7,238,675	
(2) Prior years' levies	14,975	
(3) Total primary property taxes	\$ 7,253,650	
B. Secondary property taxes		
(1) Current year's levy	\$ 4,661,595	
(2) Prior years' levies	31,430	
(3) Total secondary property taxes	\$ 4,693,025	
C. Total property taxes collected	\$ 11,946,675	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.8820	0.8657
(2) Secondary property tax rate		
Fire District Assistance Tax	0.1000	0.1000
Navajo County Flood Control District	0.2724	0.2640
Little Colorado River Flood Control Zone	0.2000	0.2000
Navajo County Public Health Service District	0.2453	0.2408
Navajo County Library District	0.0980	0.0962
(3) Total county tax rate	1.7977	1.7667
B. Special assessment district tax rates		
Secondary property tax rates		
County Road Districts		
Timberland Acres Special RD	1.8168	1.6368
White Mountain Lakes #2 Special RD	1.7932	1.6923
Other Special Districts		

Silver Creek Flood Protection District	0.1396	0.1318
Silver Creek RMD - Operating	1.1442	1.1897
Victory Heights RMD - Operating	1.7521	2.1274

B. Special assessment district tax levies

White Mountain Lake Recreation District	160,705	160,705
Joseph City Street Lighting District	16,361	16,361
County Road Improvement Districts		
Hilltop Drive	29,598	29,598
Total CRID Debt Service	29,598	29,598
Domestic Water Improvement Districts		
Porter Mountain	8,993	8,993
Fawnbrook	46,956	46,956
Total DWID Debt Service	55,949	55,949

- * Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2020	2020	2021
GENERAL FUND			
Taxes			
303.10 - Interest on Delinquent Taxes	\$ 550,000	\$ 566,000	\$ 550,000
303.20 - Penalties on Delinquent Taxes	70,000	65,500	70,000
305.50 - Government Property Lease Excise Tax	1,518	1,496	1,500
Licenses and permits			
322.10 - Planning & Zoning Permits	450,000	440,000	472,083
321.20 - Pawn shop & peddler licenses	2,000	4,000	2,000
321.40 - Cable television licenses & fees	60,000		60,000
321.50 - Liquor licenses	13,500		6,500
321.99 - Other licenses and permits	3,760		2,400
Intergovernmental			
336.10 - State Shared Sales Tax	12,869,670	13,040,000	9,910,000
336.11 - County Excise Tax	5,838,197	7,624,600	5,352,000
336.12 - Vehicle License Tax	2,702,386	2,794,500	2,515,000
333.10 - Payment in Lieu of Taxes (PILT)	1,418,177	1,418,177	1,418,177
336.13 - Aviation Distribution	10,000	12,000	12,000
331.00 - Federal grants	10,000	10,000	10,000
335.00 - State grants	906,050	906,050	906,050
338.10 - Salt River Project in lieu	15,500	15,500	15,500
339.20 - Local government unit contracts	551,250	547,750	547,750
339.21 - Tax collection & assessment fee	200,000	175,000	175,000
Charges for services			
340.10 - Court Fees	495,654	624,600	500,100
340.15 - Inspection fees	63,000		73,125
340.16 - Planning & Zoning Fees	18,000		25,000
340.17 - Recorder Fees	423,000	730,000	728,000
340.27 - Inmate jail meals	60,000	70,100	
340.29 - Other fees	10,575	10,000	11,050
340.30 - Special law enforcement services	20,000	20,750	20,000
340.32 - Civil process server fees		19,500	10,200
340.51 - Cremation services		2,000	2,000
340.53 - Burial services		3,600	4,000
Fines and forfeits			
351.10 - Court fines	607,000	475,000	490,000
351.12 - Forensic Investigation Fine			500
352.00 - Forfeits	2,000	24,500	2,000
Investments			
360.10 - Interest on Investments	46,500	189,000	94,500
Rents, royalties, and commissions			
N/A			
Contributions			

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2020	2020	2021
Miscellaneous			
390.40 - Refunds, reimbursements and recoveries	12,500	12,700	12,500
390.99 - Other Miscellaneous	295,650	295,000	192,050
540.00 - Proceeds from sale of assets			
Total General Fund	\$ 27,725,887	\$ 30,097,323	\$ 24,190,985

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2020	2020	2021
SPECIAL REVENUE FUNDS			
Public Works Road Fund:			
230400.045.331.00 - Federal grants	25,000		25,000
230400.045.336.12 - VLT Auto Lieu	3,052,630		3,177,706
230400.045.336.30 - Highway User Revenues	\$ 9,718,134		\$ 9,948,919
230400.045.360.10 - Interest on investments	161,832		206,938
230400.045.390.99 - Other miscellaneous	23,061		140,593
Total	\$ 12,980,657		\$ 13,499,156
Public Health Services District			
250600.050.322.70 - Animal licenses	2,000		\$ 2,000
250600.050.338.10 - Salt River Project in lieu	\$ 2,072	1,984	\$ 2,000
250600.050.360.10 - Interest on investments	2,000	175	250
250600.050.390.99 - Other miscellaneous	10,000	100	
Total	\$ 16,072	2,259	\$ 2,250
Library District			
261800.017.338.10 - Salt River Project in lieu	\$ 1,798	1,798	\$ 1,798
261800.017.390.99 - Other miscellaneous	1,500	27,000	1,500
Total	\$ 3,298	28,798	\$ 3,298
List Fund			
General Government	\$		\$
Administration & General Government			
110103 - Federal Contract Inmates	2,394,068	1,850,000	1,499,736
110104 - State Contract Inmates	25	110	
110106 - Suspense Account	52,500	10,000	54,000
110107 - Personnel Commission	4,100	6,125	6,150
110108 - Industrial Development Authority	80	190	200
110112 - CARE Committee	9,000	5,800	7,150
110115 - AZ Elections Reimbursement	81,250		209,718
110117 - Fleet Maintenance Surcharge		2,700	9,000
110123 - Commissary/Phone Fund	301,400	365,000	326,800
110124 - Refunds, Reimb, & Casino Revenue	77,100	79,135	84,300
110191 - NC Employee Benefits Trust	8,896,800	8,800,000	8,945,873
110192 - NC Employee Benefits Reserve	14,500	19,500	21,000
210111 - Recorder's Surcharge	76,200	85,000	83,950
210113 - Treasurer's Surcharge	44,700	42,000	42,500
210114 - HVA Block Grant		138,719	100,000
210125 - SRS - Forest Fees	2,700	52,578	53,000
210126 - NARDC - Operating	5,000	25	
210195 - HAVA Fortification			25,000
210621 - PH Emergency Preparedness	225,959	210,823	225,959
210622 - PHEP COVID Phase I		203,782	
210623 - COVID-19 Response			1,000,000
210624 - PHEP Covid Phase II			
210625 - AZCares Act			8,068,031
Courts			
211200 - Indigent Defense/Reimb Fees (031)	38,500	70,416	40,000
211201 - FTG State - Superior Courts (031)	30,000	30,000	30,000
211210 - FTG Local - 5% (031)	183,750	168,841	150,000
211223 - IV-D Child Support IGA 93.563 Family Law Only		22,000	56,124
211224 - Drug Court (060)	74,275	68,000	71,836
211225 - Aztec Field Trainer (031)	27,000	27,000	27,000
211226 - Conciliation Court Fees (031)	28,000	25,000	25,000

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

SOURCE OF REVENUES	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
	2020	2020	2021
211232 - CASA (031)	89,451	85,200	96,267
211235 - Child Support Visitation (031)	13,000	13,000	13,000
211238 - JCEF Holbrook (038)	10,000	10,000	10,000
211239 - JCEF Winslow (039)	7,500	7,500	7,500
211240 - JCEF Snowflake (040)	9,500	8,500	8,500
211241 - JCEF Show Low (041)	6,500	6,500	6,500
211242 - JCEF Pinetop (042)	6,000	6,000	5,000
211243 - JCEF Kayenta (043)	300	300	250
211244 - JCEF Clerk Superior Court (033)	27,500	26,600	27,500
211249 - Domestic Rel Ed & Mediation (031)	12,000	13,155	12,000
211250 - Court Security Improvements (031)	150,000	15,000	150,000
211257 - Access & Visitation Programs (031)	7,837		7,837
211258 - Justice Courts Automation Fund			100,000
211260 - Court Improvements (031)	22,845	17,500	22,845
211261 - Law Library (031)	35,000	33,820	35,000
211262 - Clerk Document Storage Retrieval (033)	20,400	17,000	20,400
211264 - Confidentiality Address Assessment (033)	200	35	200
211265 - DCSS Family Law Commr Incentives		207	500
211268 - Spousal Maintenance Enforcement (033)	1,850	1,878	1,850
211275 - FARE Distribution (031)	8,500	11,400	8,500
211276 - Interstate Compact Transport Fee (060)	16,500	1,120	
211298 - County JP Ordinance (030, 038, 039, 040)	281,500	185,000	242,500
211315 - Drug Enforcement (060)	69,705	82,917	144,692
211353 - Extradition (033)	2,000	127	2,000
211360 - Addtl Assmt Fees (031)	7,000	7,250	7,000
211368 - Navajo/Apa Reg Partnership FTF (031)	60,000	50,000	60,000
County Attorney			
212202 - Family Advocacy Center		260	100
212203 - FTG State - County Attorney	12,150	9,950	12,150
212305 - Victim's Rights	28,702	28,700	28,702
212307 - Bad Check Program	5,500	15,800	5,500
212308 - Victim Assistance	51,000	16,600	8,559
212309 - Child Support IV-D		47,100	
212311 - CJEF - Criminal Justice Enhncmnt	147,488	130,000	156,000
212312 - State Crime Victim Compensation	156,000	150,000	87,673
212313 - State Crime Victim Comp Interest	129,060	1,003	960
212314 - DPS VOCA Victim Asst - "16.575"	300	135,000	391,760
212315 - Byrne Drug Enforc ARRA-"16.738"	170,483	165,000	220,071
212316 - RICO - Anti-Racketeering (030, 037)	220,071	350,000	295,524
212318 - State Comp Restitution	295,524	9,400	5,000
212321 - Diversion Restitution	5,000	116,300	60,000
212322 - STOP SART GRANT	60,000	50,000	34,013
212325 - Prosecution Cost Recovery Fund	34,013	800	325
212326 - Illegal Employer Sanction	325	2,500	1,800
212328 - State Comp Donations	1,800	3	1
212329 - NCA FAC Development "16.Unknown"	1	57,000	29,052
212332 - APAAC Training	29,052	16	8,000
212333 - Municipal Misdemeanor IGA (030, 032)	8,000	193,000	200,000
212334 - IV-D Incentive	358,576	112	
212335 - Victim Services Fund	100	388	100
212337 - NCHIP "16.54"	27,212	23,000	
212338 - RICO - Seized Monies	200,000	30,000	150,000
212339 - Victim's Symposium	5,000		10,376
212340 - DPS VOCA-FAC	115,134	83,000	
212341 - DPS VOCA Discretionary Training		150	
212342 - Pre-Trial Substance Abuse Fund	1,500	2,500	2,200
Public Defense			

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2020	2020	2021
213213 - FTG Local - Public Defender	200	320	
213331 - Public Defender Training	16,500	22,008	16,800
213333 - PDO Indigent Assessment Fees	350	1,200	
213341 - Legal Defender Training	250	2,800	
Constables			
214103 - Constable Grants	75,000	57,942	75,000
Public Safety			
220300 - Navajo County Jail District		1,200,000	3,577,420
220357 - Boating Safety	25,500	27,505	26,931
220359 - Jail Enhancement (036)	160,400	145,000	160,400
220360 - Drug Enforcement	168,780	156,000	168,780
220364 - Coconino County IGA	831	360	225
220367 - Peace Officer Training	2,050	8,100	2,050
220368 - Victim's Rights (036)	13,988	13,400	10,650
220369 - Federal RICO "16.Unknown" - ICE	102,000	29,920	503,000
220383 - GITEM - Gang Task Force	30,000		
220385 - DUI Enforcement - "20.600"	26,342	23,000	30,774
220389 - Local IGAs	161,190	65,000	45,000
220392 - Admin Fees/Vehicle Impounds	20,201	6,000	7,100
220395 - Pawn Transaction Fees	45,400	38,000	40,000
220396 - NCSO Honor Guard		11	5
220397 - Southwest Border HIDTA "95.001"	276,936	193,000	215,023
220398 - False Alarm Fees	1,974	41	2,010
220408 - MCAT Equipment Fee	2	1	1
220409 - NCSO - LE Equipment Fees	3,030	2,300	2,055
220412 - GOHS DUI Enforcement "20.601"	40,000	40,000	
220413 - NAUA 911	7,662	112,000	100,000
220412 - GOHS STEP Capital - "20.601"	10,000	11,000	10,000
220415 - HSI Overtime	5,200	7,300	8,767
221100 - Jail Fees Ordinance	735,000	315,585	
221101 - Public Safety Transportation (002)	150	226	
Probation			
223230 - AIPS - Adult Intensive Prob Srvs	468,692	468,000	495,228
223231 - State Aid Enhancement	817,605	817,000	852,808
223237 - Community Punishment Program	80,672	80,000	81,553
223252 - Drug Treatment Education	32,000	18,000	18,450
223256 - Interstate Compact	2,250	8,000	7,500
223276 - Adult Probation Fees	251,000	250,000	251,000
223301 - Probation Treatment Programs	1	4	1
223304 - Personnel Supply Fund	1	2	1
223306 - HCIC Community Reinvestment	60,182	282	
223307 - State Opioid Response "93.788"	162,671	29,000	68,543
224227 - Diversion Intake	176,889	160,000	175,015
224228 - JIPS - Juv Intensive Prob Srvcs	82,307	187,000	191,352
224229 - Juvenile Standard Probation	28,000	29,000	88,409
224233 - Juvenile Probation Fees	15,067	29,025	28,000
224245 - Family Counseling	30	12,800	18,016
224253 - Juvenile Treatment Services	108,290	119,000	110,209
224254 - Diversion Consequences	52,866	50,000	61,963
224264 - Juvenile Probation Srvs Diversion	4,200	5,100	4,200
224273 - JCRF Prevention Education	20,010	1	
Emergency Management			
227430 - Natural Disasters	775,000	512	775,000
227431 - Non-Declared Emergency Mgmt	1,000,000		1,000,000
227432 - Emergency Management	526,606	250,000	526,606

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

SOURCE OF REVENUES	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
	2020	2020	2021
228440 - AZ Homeland Security "97.067"	23,184	12,000	48,000
228442 - Hazardous Materials Emerg Plan '20.703'	40,000	57,000	40,057
228444 - Forest Fuels Reduction	250,000	57,000	250,000
Flood Control			
229460.080.360.10 - Interest on investments	75,000	98,000	75,000
229461.081.360.10 - Interest on investments	5,936	26,500	5,936
Highways & Streets			
230401 - Waste Tire Disposal Program	194,129	165,000	194,129
230408 - Red Dog Hauling and Crushing		6,500	
230410 - Navajo-Hopi Land Commission Road		5,600	
Special Districts			
231500 - Special District Revolving Fund (019)	56,951	55,600	
231501 - Special District (Non-HURF) Revolving Fund	1,000	1,100	1,000
231514 - Silver Creek CRID Operating (045)	8,800	9,000	10,300
231532 - Victory Heights RMD Operating (045)	18,500	18,000	20,000
233500 - Joseph City Street Lighting District (002)	16,361	16,300	16,361
241512 - Timberland Acres DWID Operating (045)	180	240	
241513 - Clay Springs DWID Operating	1,089	69,000	
Health & Welfare			
250603 - Immunization Services "93.268"	93,151	70,000	84,124
250606 - Women Infant & Children "10.557"	353,934	325,000	475,399
250607 - Nutrition Network - "10.561"	431,938	385,000	399,022
250608 - TB - Tuberculosis	12,560	9,000	12,000
250609 - STD - "93.977"	10,657	15,300	9,375
250612 - Tobacco Use Prevention	180,000	155,000	181,355
250613 - Injury Prevention - "93.994"	48,153	42,000	48,153
250614 - Teen Pregnancy Prevention	124,515	124,000	182,215
250615 - Family Planning - "93.217"	57,782	49,000	48,153
250616 - HIV Prevention/Control "93.940"	35,280	33,000	32,770
250624 - Smoke Free Arizona	79,000	78,000	86,542
250636 - Child Fatality Review Team	12,750	16,100	15,000
250640 - Fluoride Varnish	139,000		
250644 - Child Care Health Consultant	174,970	160,000	175,765
250648 - Public Health Accreditation	52,772	50,000	52,490
250649 - Population Health Policy	62,266	55,000	46,707
250651 - Family Planning Insured	3,200	1,500	1,500
250652 - HIV Insured	900	650	600
250653 - STD Insured	4,400	2,500	2,000
250654 - TB Insured	5,420	3,400	3,000
250655 - Vaccines Insured	52,200	80,000	52,200
250657 - AZ Drug Overdose Prevention "93.136"	14,982	90,000	
250658 - Vital Records	130,250	130,000	133,000
250659 - Environmental Health	132,000	100,000	134,113
250660 - Car Seat Class	1,010	3,800	3,500
250662 - Behavioral Health	835,000		
250664 - Opioid Response	263,633		
250665 - Overdose Data in Action			288,633
250666 - Health Dept Grant			2,371,604
Culture & Recreation			
260702 - White Mtn Lake Rec Dist Operatng	172,871	170,000	163,705
261801 - State Grants In Aid	25,000	25,200	29,184
261814 - Private Grants		9,000	20,192
261834 - McNary Library Re-Build	50,000	49,620	7,080
261838 - LSTA Reading is Fun	4,000	4,000	

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2020	2020	2021
261839 - LSTA Science Excitement in the Library	47,710	47,710	
Education & Economic Opportunity			
270100 - WIOA-PY17 "17.258, 259, 278"	16,293	120,025	
270101 - WIAO-FY20 "17.258,259,278"	12,500	15,405	
270102 - WIOA-FY20 "17.258,259,278"	320,000	307,353	
270103 - WIOA-PY18 "17.258,259,278"	637,225	197,000	
270104 - WIOA-FY20 "17.258,259,278"	786,500		664,499
270105 - WIOA-PY19 "17.258, 259, 278"	393,000		927,908
270106 - WIOA-PY20 "17.258, 259, 278"			1,082,552
270107 - WIOA-FY21 "17.258, 259, 278"			683,117
270200 - WIOA - FY 20 "17.258, 259, 278"		197,000	962,121
Environmental & Conservation			
280465 - ECO - Eastern AZ Counties Org	40,900	20,000	42,500
280467 - ECO Mexican Wolf Fund		1	1
280468 - ECO Operating Fund	252,000	253,013	252,500
Economic Development			
290101 - Real AZ	24,500	37,800	38,800
Fiduciary			
910106 - Suspense Account OSW (019)	350	467	
952101 - PF Client Services (023)	45,000	35,000	45,000
970851 - School Tax Fund (058)	4,300,000	4,300,000	4,328,000
999999 - Null - No Activity Funds			
Housing			
291973 - Show Low Hall St Imprv (CDBG Fund)		7,500	175,000
291974 - Snowflake Water System Impr (CDBG Fund)		5,000	133,500
Total Special Revenue Funds	\$ 46,217,990	\$ 27,898,321	\$ 62,176,245
DEBT SERVICE FUNDS			
410125 - 2012 Pledged Revenue Obligations	\$		\$
410126 - 2013 Pledged Revenue Obligations		7,000	
431515 - Fawnbrook - DS	46,956	47,000	46,956
431526 - Bucking Horse	100	425	
431555 - Hilltop Drive CRID	29,648	29,000	29,648
431556 - Mountain View CRID	100	500	300
431557 - North Whistle Stop Loop	100	83	
441511 - Wonderland Acres DWID	100	24	
441542 - White Mtn Summer Homes DWID	100	60	
441552 - Porter Mountain DWID	9,093	9,100	9,093
Total Debt Service Funds	\$ 86,197	\$ 93,192	\$ 85,997
CAPITAL PROJECTS FUNDS			
Total Capital Projects Funds	\$		\$
PERMANENT FUNDS			
	\$		\$

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2020	2020	2021
Total Permanent Funds	\$		\$
ENTERPRISE FUNDS			
	\$		\$
Total Enterprise Funds	\$		\$
TOTAL ALL FUNDS	\$ 74,030,074	\$ 58,088,836	\$ 86,453,227

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

NAVAJO COUNTY
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2021

FUND	OTHER FINANCING 2021		INTERFUND TRANSFERS 2021	
	SOURCES	(USES)	IN	(OUT)
GENERAL FUND				
210625 - AZ Cares Act			4,814,631	
229460 - NC Flood Control District			175,542	
229460 - NC Flood Control District			630,000	
229461 - LCR Flood Control Zone			28,901	
230400 - Public Works			1,241,726	
230401 - Waste Tire			25,911	
250600 - NC Public Health Services Dist			321,000	
261800 - NC Library District			200,605	
261800 - NC Library District			200,000	
211223 - IV-D Child Support (Family Law)				54,000
211298 - County JP Ordinance				135,000
212333 - Municipal Misdemeanor IGA				186,009
220300 - Navajo County Jail District				792,497
220300 - Navajo County Jail District				400,000
224245 - Family Counseling				3,165
250600 - NC Public Health Services Dist				211,175
410125 - 2012 Revenue Obligation				423,528
410126 - 2013 Revenue Obligation				665,057
Total General Fund	\$	\$	\$ 7,638,316	\$ 2,870,431
SPECIAL REVENUE FUNDS				
211201 - Fill the Gap Funds (211211)	\$	\$	\$ 131,595	\$
211211 - FTG Local - Sup Crts (211210)			80,318	
211215 - FTG Local - Ind Def (211210)			14,371	
211215 - IV-D Child Support IGA (110101)			54,000	
211225 - Aztec Field Trainer (211238)			1,000	
211225 - Aztec Field Trainer (211239)			1,000	
211225 - Aztec Field Trainer (211240)			1,000	
211225 - Aztec Field Trainer (211241)			1,000	
211225 - Aztec Field Trainer (211242)			1,000	
211225 - Aztec Field Trainer (211243)			250	
211225 - Aztec Field Trainer (211244)			1,000	
211298 - County JP Ordinance (110101)			135,000	
211361 - Add Assessment Fees (211360)			1,456	
211362 - Add Assessment Fees (211360)			1,593	
211363 - Add Assessment Fees (211360)			1,415	
211364 - Add Assessment Fees (211360)			1,337	
211365 - Add Assessment Fees (211360)			1,157	
211366 - Add Assessment Fees (211360)			42	
211367 - Courthouse Building Repair (211261)			17,437	
211999 - SCA Indigent Assess (211200)			20,000	
212212 - CA FTG Local (211210)			30,254	
212315 - Byrne Drug Enforc (212316)			75,165	
212333 - Municipal Misd IGA (110101)			186,009	
213213 - FTG Local PDO (211210)			14,371	
213333 - PDO Indigent Assess (211200)			20,000	
220300 - NC Jail District (110101)			792,497	
220300 - NC Jail District (110101)			400,000	
220300 - NC Jail District (210625)			2,010,393	
220360 - Drug Enforcement (220369)			56,260	

Fiscal Year 2021

	OTHER FINANCING		INTERFUND TRANSFERS	
	2021		2021	
FUND	SOURCES	(USES)	IN	(OUT)
224245 - Family Counseling (110101)			3,165	
250600 - Public Health Svcs (110101)			211,175	
250600 - Public Health Svsc (PH & EM Grants)			247,663	
250600 - Public Health Svcs (210625)			1,243,007	
210621 - PH Emerg Prep (250600)				22,596
210622 - PH COVID Phase I (250600)				20,378
210624 - PH COVID Phase II (250600)				14,770
210625 - AZ Cares Act (110101)				4,814,631
210625 - AZ Cares Act (220300)				2,010,393
210625 - AZ Cares Act (250600)				1,243,007
211200 - Indigent Defense Fees (211999)				20,000
211200 - Indigent Defense Fees (213333)				20,000
211210 - FTG Local 5% (211211)				80,318
211210 - FTG Local 5% (211212)				30,254
211210 - FTG Local 5% (213213)				14,371
211210 - FTG Local 5% (211215)				14,371
211211 - Fill the Gap Local (211201)				131,595
211238 - JCEF Holbrook (211225)				1,000
211239 - JCEF Winslow (211225)				1,000
211240 - JCEF Snowflake (211225)				1,000
211241 - JCEF Show Low (211225)				1,000
211242 - JCEF Pinetop (211225)				1,000
211243 - JCEF Kayenta (211225)				250
211244 - JCEF Clerk of the Court (211225)				1,000
211261 - Law Library (211367)				17,437
211360 - Add Assessment (211361)				1,456
211360 - Add Assessment (211362)				1,593
211360 - Add Assessment (211363)				1,415
211360 - Add Assessment (211364)				1,337
211360 - Add Assessment (211365)				1,157
211360 - Add Assessment (211366)				42
212316 - RICO (212315)				75,165
220369 - Federal RICO (220360)				56,260
227432 - EMPG (250600)				35,397
229460 - Flood Control (110101)				175,542
229460 - Flood Control (110101)				630,000
229461 - LCR Flood Control Zone (110101)				28,901
230400 - Public Works (110101)				1,241,726
230400 - Public Works (410126)				506,755
230401 - Waste Tire (110101)				25,911
250600 - Public Health Dist (110101)				321,000
Health Grants				154,522
250666 - Health Grant (350649)				1,000,000
261800 - Library District (110101)				200,000
261800 - Library District (110101)				200,605
Total Special Revenue Funds \$	\$	\$	\$ 5,755,930	\$ 13,119,155

4/19 Arizona Auditor General's Office

NAVAJO COUNTY
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2021

FUND	OTHER FINANCING 2021		INTERFUND TRANSFERS 2021	
	SOURCES	(USES)	IN	(OUT)
410126 - 2013 Pledged Rev (230400)			506,755	
Total Debt Service Funds	\$	\$	\$ 1,595,340	\$
CAPITAL PROJECTS FUNDS				
350651 - Health Building - Show Low (25	\$	\$	\$ 1,000,000	\$
Total Capital Projects Funds	\$	\$	\$ 1,000,000	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$ 15,989,586	\$ 15,989,586

NAVAJO COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2021

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2020	ACTUAL EXPENDITURES/ EXPENSES* 2020	BUDGETED EXPENDITURES/ EXPENSES 2021
GENERAL FUND				
002- Administration	\$ 2,158,674		2,010,446	\$ 2,278,776
003 - Facilities Management	1,830,744		1,523,517	1,987,083
004 - Elections	436,902		408,461	604,034
005 - Contracts	1,239,100		1,098,719	1,239,100
006 - State Cost Shifts	136,000		156,975	168,000
007 - Planning & Zoning	451,718		452,853	678,238
008 - Recorder	291,352		285,088	353,919
009 - Voter Registration	236,033		209,928	219,692
011 - Assessor	1,279,068		1,207,334	1,631,321
012 - Information Technology	987,055		916,625	999,831
013 - Treasurer	523,935		470,062	559,375
016 - Fleet Management	50,000		12,000	50,000
018 - Contingency	4,200,000			10,557,290
019 - County Wide	1,851,854		1,547,664	2,151,923
023 - Public Fiduciary	451,160		423,916	512,903
028 - Juvenile Detention	631,255		649,688	896,539
029 - Legal Defender	116,261		4,474	
030 - County Attorney	2,762,986		2,752,287	2,997,264
031 - Superior Court	1,696,697		1,690,936	1,741,670
032 - Public Defender	820,701		820,000	916,928
033 - Clerk of the Court	1,447,212		1,320,889	1,497,261
036 - Jail	5,050,479		4,672,409	121,720
037 - Sheriff	7,052,314		6,729,407	7,809,163
038 - Holbrook Justice Court	406,275		392,713	428,508
039 - Winslow Justice Court	364,799		349,307	423,370
040 - Snowflake Justice Court	429,204		392,798	422,851
041 - Show Low Justice Court	349,378		338,499	365,073
042 - Pinetop Justice Court	409,625		390,400	394,154
043 - Kayenta Justice Court	146,566		141,602	149,066
046 - Capital Outlay	200,000		198,000	800,000
051 - Indigent Health	3,227,050		3,227,050	3,087,050
058 - Superintendent of Schools	306,938		291,505	317,952
060 - Probation	1,014,103		938,750	1,059,081
064 - Kayenta Constable	40,239		38,015	40,239
065 - Pinetop Constable	79,600		75,464	79,600
066 - Snowflake Constable	68,702		67,034	68,702
067 - Holbrook Constable	62,541		60,877	62,541
068 - Winslow Constable	67,602		65,581	67,602
069 - Show Low Constable	79,590		76,833	79,590
Total General Fund	\$ 42,953,712	\$	\$ 36,408,108	\$ 47,817,409

SPECIAL REVENUE FUNDS

002 - BOS / Administration	\$ 4,895,112		1,178,652	\$ 3,530,874
004 - Elections	106,550		140,000	338,137
008 - Recorder	170,200		57,000	250,340
013 - Treasurer	224,850		23,000	242,129
015 - Personnel Commission	8,100		345	15,850
017 - Library District	568,483		568,000	551,397
019 - County Wide (previously included)	14,501,343		6,277,753	17,181,993
023 - Public Fiduciary	46,200		36,000	68,000
029 - Legal Defender	46,250			
030 - County Attorney	3,346,196		1,112,191	3,814,860
031 - Superior Court	1,497,148		524,228	1,622,343
032 - Public Defender	364,338		113,075	396,710
033 - Clerk of the Court	300,266		68,001	325,971
036 - Jail	1,107,625		579,660	9,518,160
037 - Sheriff	1,397,614		951,136	1,680,443
038 - Holbrook Justice Court	101,356		71,505	99,442
039 - Winslow Justice Court	128,995		66,044	126,325
040 - Snowflake Justice Court	109,794		50,847	135,136
041 - Show Low Justice Court	102,013		55,199	112,927
042 - Pinetop Justice Court	81,071		60,613	86,574
043 - Kayenta Justice Court	346		2,100	2,394
045 - Public Works	22,095,988		10,460,528	21,887,071
046 - Capital Outlay	1,889,212		1,000,000	2,889,736
050 - Health District	6,461,793		4,002,991	7,919,363
052 - Emergency Management				2,619,630
058 - Superintendent of Schools (for)	4,328,000		4,197,873	4,368,000
060 - Probation	3,060,717		2,293,511	3,202,758
069 - Constables	75,000		59,000	75,000
080 - Flood Control District	5,599,875		594,909	7,400,348
081 - LCR Flood Control Zone (former)	1,500,909			1,645,934
101 - WIOA	2,203,353		411,181	4,343,485
(Workforce Innovation & Opportunity Act)				
Total Special Revenue Funds	\$ 76,318,697	\$	\$ 34,955,340	\$ 96,451,330

DEBT SERVICE FUNDS

048 - 2012 Revenue Obligations	\$	419,198		419,198	\$	423,528
048 - 2013 - Revenue Obligations		1,170,337		1,170,337		1,171,812
048 - Special Districts		420,991		420,000		296,830
Total Debt Service Funds	\$	2,010,526	\$	2,009,535	\$	1,892,170

CAPITAL PROJECTS FUNDS

075 - Health Building Show Low	\$		\$		\$	1,000,000
Total Capital Projects Funds	\$		\$		\$	1,000,000

PERMANENT FUNDS

N/A	\$		\$		\$	
Total Permanent Funds	\$		\$		\$	

ENTERPRISE FUNDS

N/A	\$		\$		\$	
Total Enterprise Funds	\$		\$		\$	

TOTAL ALL FUNDS \$ 121,282,935 \$ \$ 73,372,983 \$ 147,160,909

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

NAVAJO COUNTY
Expenditures/Expenses by Department
Fiscal Year 2021

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2020	2020	2020	2021
BOS/Administration				
110101 - General Fund	\$ 2,158,674		2,010,446	\$ 2,278,776
110106 - Suspense Account	272,500			279,000
110108 - Industrial Development	10,380			10,700
110112 - CARE Committee	15,700		4,800	16,150
110124 - Refunds, Reimb. & Casino	293,100		45,000	336,800
210126 - NARDC Operating	3,800			
210621 - PHEP	203,363		200,000	178,363
210622 - PHEP COVID Phase I			69,553	183,404
210623 - COVID-19 Response			168,151	839,397
210624 - PHEP COVID Phase II				132,929
221101 - Public Safety Transp	14,150		10,805	3,000
231501 - Spec. Dist. Rev Fund Non-HURF	59,791			61,028
233500 - Joseph City Street Light	31,932		19,021	31,661
260702 - White Mtn Lake Rec.	309,871		147,600	300,705
280465 - Eastern AZ Counties	433,900		230	478,768
280467 - Mexican Wolf Study	32			33
280468 - ECO Operating Fund	467,000		216,025	542,500
290101 - Real AZ	117,500		18,968	136,325
982101 - 4FRI				111
Department Total	\$ 4,391,693	\$	\$ 2,910,599	\$ 5,809,650
Facilities Management (003)				
General Fund	\$ 1,830,744		1,523,517	\$ 1,987,083
Department Total	\$ 1,830,744	\$	\$ 1,523,517	\$ 1,987,083
Elections (004)				
110101 - General Fund	\$ 436,902		408,461	\$ 604,034
110115 - Special Election	106,550		82,000	153,750
210114 - HVA Grant			55,000	184,387
Department Total	\$ 543,452	\$	\$ 545,461	\$ 942,171
Contracts (005)				
110101 - General Fund	\$ 1,239,100		1,098,719	1,239,100
Department Total	\$ 1,239,100	\$	\$ 1,098,719	\$ 1,239,100
State Cost Shifts (006)				
110101 - General Fund	\$ 136,000		156,975	\$ 168,000
Department Total	\$ 136,000	\$	\$ 156,975	\$ 168,000
Planning & Zoning (007)				
110101 - General Fund	\$ 451,718		452,853	\$ 678,238
Department Total	\$ 451,718	\$	\$ 452,853	\$ 678,238
Recorder (008 & 009)				
110101 - General Fund	\$ 291,352		285,088	\$ 353,919
110101 - General Fund Voter Reg.	236,033		209,928	219,692
210111 - Document Storage	170,200		62,101	201,950
210195 - HAVA Fortification				48,390
Department Total	\$ 697,585	\$	\$ 557,117	\$ 823,951
Assessor (011)				
110101 - General Fund	\$ 1,279,068		1,207,334	\$ 1,631,321
Department Total	\$ 1,279,068	\$	\$ 1,207,334	\$ 1,631,321

Information Technology (012)

110101 - General Fund	\$	987,055	\$		\$	916,625	\$	999,831
Department Total	\$	<u>987,055</u>	\$	<u></u>	\$	<u>916,625</u>	\$	<u>999,831</u>

Treasurer (013)

110101 - General Fund	\$	523,935				470,062	\$	559,375
210113 - Taxpayer Info Syst.		224,850				23,868		242,129
Department Total	\$	<u>748,785</u>	\$	<u></u>	\$	<u>493,930</u>	\$	<u>801,504</u>

Personnel Commission (015)

110107 - Personnel Commission	\$	8,100	\$		\$	345	\$	15,850
Department Total	\$	<u>8,100</u>	\$	<u></u>	\$	<u>345</u>	\$	<u>15,850</u>

Fleet Management (016)

110101 - General Fund	\$	50,000	\$		\$	12,000	\$	50,000
Department Total	\$	<u>50,000</u>	\$	<u></u>	\$	<u>12,000</u>	\$	<u>50,000</u>

Library District (017)

261800 - Library District	\$	473,955				480,910	\$	487,329
261801 - State Grants in Aid		25,000				28,440		25,000
261804 - White Mtn Apache		729						683
261814 - Private Grants		1,000				20,100		20,000
261834 - McNary Library Re-build		7,926				360		
261835 - E-books for NC								
261836 - Expanding NVLD to ONNL								
261837 - Increasing STEM		12,500				7,226		
261838 - LSTA Reading is Fun		4,000				4,835		
261839 - LSTA Science Exc.		43,373				24,491		18,385
Department Total	\$	<u>568,483</u>	\$	<u></u>	\$	<u>566,362</u>	\$	<u>551,397</u>

Contingency (018)

110101 - General Fund	\$	4,200,000	\$		\$		\$	10,557,290
Department Total	\$	<u>4,200,000</u>	\$	<u></u>	\$	<u></u>	\$	<u>10,557,290</u>

County-Wide (019)

110101 - General Fund	\$	1,851,854				1,547,664	\$	2,151,923
110103 - Federal Inmate Fund		1,000,000						
110117 - Fleet Maintenance Surcharge								12,000
110191 - Health Insurance Trust		10,897,873				5,287,438		14,045,873
110192 - Health Insurance Reserve		1,080,000						1,109,000
210125 - SRS Forest Fees		155,700				25,802		278,862
280908 - Coop Ext Env. Pgms		3,698				3,998		
291973 - Show Low Hall St Imprv (CDBG)						15,000		167,500
291974 - Snowflake Water System (CDBG)						12,500		126,000
231500 - Special Dist Rev. Fund		485,062						484,000
910106 - OSW Suspense Acct		26,370						26,600
923120 - Fire Dist. Asst Tax		852,640				852,640		932,158
Department Total	\$	<u>16,353,197</u>	\$	<u></u>	\$	<u>7,745,042</u>	\$	<u>19,333,916</u>

Public Fiduciary (023)

110101 - General Fund	\$	451,160				423,916	\$	512,903
952101 - PF Client Services		46,200				36,000		68,000
Department Total	\$	<u>497,360</u>	\$	<u></u>	\$	<u>459,916</u>	\$	<u>580,903</u>

Juvenile Detention (028)

110101 - General Fund	\$	631,255	\$		\$	649,688	\$	896,539
Department Total	\$	<u>631,255</u>	\$	<u></u>	\$	<u>649,688</u>	\$	<u>896,539</u>

Legal Defender (029) *Closed

110101 - General Fund	\$	116,261				4,474	\$	
213214 - FTG Local LDO		12,000						
213341 - LDO Training Fund		34,250						
213342 - LDO Indigent Assessment								
Department Total	\$	<u>162,511</u>	\$	<u></u>	\$	<u>4,474</u>	\$	<u></u>

County Attorney (030)

110101 - General Fund	\$	2,762,986		2,752,287	\$	2,997,264
211298 - County JP Ordinance		150,021		98,700		138,214
212202 - Family Advocacy Center				99		19,743
212203 - Fill the Gap State		20,613				30,750
212212 - FTG Local		116,708		61,225		125,362
212302 - IV-D SSRE		1				1
212305 - Victim's Rights		28,702		25,636		28,702
212307 - Bad Check Program		16,050		5,726		21,028
212308 - Victim Assistance		51,000		25,846		
212311 - CJEF		106,235		71,935		114,029
212312 - Crime Victim Comp		129,060		121,286		87,673
212313 - State Crim Victim Asst.		4,500				6,219
212314 - Fed DPS VOCA		144,359		144,359		415,760
212315 - Byrne Drug Enf.		295,236		101,314		295,236
212316 - RICO		920,391		135,171		1,286,528
212318 - State Comp Rest.		56,548		25,812		40,000
212321 - Diversion Rest.		244,856		48,979		329,534
212322 - STOP SART		25,713		40,983		50,013
212325 - Prosecution Rec.		15,566				16,525
212326 - Illegal Employer Sanction		137,389				140,200
212328 - State Comp Donations		145				149
212329 - National Children's Alliance		77,690		23,703		102,452
212332 - APAAC Training		8,500				14,000
212333 - Municipal Misdemeanor IGA		121,480		85,281		208,845
212334 - IV-D Incentive						217
212335 - Victim Services Fund		6,700		1,200		5,680
212337 - NCHIP		27,212				4,460
212338 - RICO Seized Monies		400,000				185,000
212339 - Victim's Symposium		5,000				
212340 - DPS VOCA-FAC		102,631		81,071		11,000
212341 - DPS VOCA Discretionary Training		8,481				8,640
212342 - Pre-Trial Substance Abuse Fund		125,409				128,900
Department Total	\$	6,109,182	\$	3,850,613	\$	6,812,124

Superior Court (031)

110101 - General Fund	\$	1,696,697		1,690,936	\$	1,741,670
211201 - Fill the Gap State		148,916		347		161,595
211202 - Dependency Case Processing Initi		18,682		1,800		16,800
211210 - 5% Fill the Gap Local		184,484		2,023		150,686
211211 - FTG - Superior Courts		62,139				98,723
211215 - FTG Local - Indigent Defense		80,398		1,476		146,608
211223 - IV-D Child Support IGA Family Law				45,310		110,124
211225 - Aztec Trainer		33,500		30,506		33,250
211226 - Conciliation Court Fees		78,000		2,796		103,000
211232 - CASA		89,451		82,948		96,267
211235 - Child Support Visitation		34,069		21,322		33,000
211249 - Domestic Relations		192,000		4,409		207,000
211250 - Court Security Improvements		150,000		25,773		150,000
211257 - Access & Visitation		8,081				8,081
211258 - Justice Courts Automation Fund				2,913		29,893
211260 - Court Improvement		22,845		20,909		22,845
211261 - Law Library		34,610		36,143		22,563
211265 - DCSS Family Law Commr Incentives						500
211275 - FARE Distribution		50,486				61,971
211367 - Courthouse Building Repair		108,390		16,537		66,437
211368 - Navajo/Apa Reg Partnership FTF		60,000		35,710		60,000
211999 - SCA Indigent Assessment		30,750		43,574		43,000
212309 - Child Support IV-D		110,347		26,422		
Department Total	\$	3,193,845	\$	2,091,854	\$	3,364,013

Public Defender (032)

110101 - General Fund	\$	820,701		820,000	\$	916,928
212333 - Municipal Misdemeanor IGA		156,105		59,703		157,164
213213 - Fill the Gap Local		49,598		18,352		39,971
213331 - Public Defender Training		72,500		4,737		135,575
213333 - PDO Indigent Assessment		74,100		30,271		64,000
213334 - NARBHA		12,035		11		
Department Total	\$	1,185,039	\$	933,074	\$	1,313,638

Clerk of the Superior Court (033)

110101 - General Fund	\$	1,447,212		1,320,889	\$	1,497,261
211244 - JCEF		134,115		2,500		186,755
211258 - Justice Courts Automation Fund						30,000
211262 - Clerk Document Storage Retrieval		68,300		17,174		55,985
211264 - Confidentiality Address Assessment		1,700				2,395
211268 - Spousal Maintenance Enforcement		20,510				24,599
211353 - Extradition		24,500				26,237
212309 - Child Support IV-D		51,141				
Department Total	\$	1,747,478	\$	1,340,563	\$	1,823,232

Jail Operations (036)

110101 - General Fund	\$	5,050,479		4,672,409	\$	121,720
110103 - Federal Contract Inmates		469,337		49,897		75,000
110123 - Commissary/Phone		426,400		320,011		451,800
220300 - Navajo County Jail District						8,780,310
220359 - Jail Enhancement		197,900		189,322		200,400
220368 - Victim's Rights		13,988		12,912		10,650
Department Total	\$	6,158,104	\$	5,244,551	\$	9,639,880

Sheriff (037)

110101 - General Fund	\$	7,052,314		6,729,407	\$	7,809,163
110103 - Federal Inmate Fund		35,519		16,500		35,000
110104 - State Contract Inmates		8,254				5,904
212316 - RICO		38,524		21,287		72,342
220357 - Boating Safety		39,207		33,431		41,609
220360 - Drug Enforcement		225,040		189,949		225,040
220362 - Federal RICO		2,900		675		3,000
220364 - Coconino County IGA		335				325
220367 - Peace Officer Training		12,050		9,946		12,050
220369 - RICO		345,740		192,577		696,740
220383 - GITEM		30,000		49,597		
220385 - DUI Enforcement		26,342		19,243		25,774
220386 - K-9 Program		4		4		4
220389 - Local IGA's		161,190		50,985		65,000
220392 - Admin Fees/Vehicles		32,201		10,708		17,100
220395 - Pawn Transaction Fee		90,400		43,607		100,000
220396 - NCSO Honor Guard	\$	583				600
220397 - Southwest Border HIDTA		276,936		119,965		215,023
220398 - False Alarm Fees		3,974				3,888
220408 - MCAT Equipment Fee	\$	23				22
220409 - NCSO - LE Equipment Fees		5,530		5,336		2,255
220412 - GOHS DUI Enf				33,869		
220413 - NAUA 911		47,662		129,823		140,000
220414 - GOHS STEP		10,000		11,711		10,000
220415 - HSI Overtime		5,200		5,165		8,767
Department Total	\$	8,449,928	\$	7,673,784	\$	9,489,606

Holbrook Justice Court (038)

110101 - General Fund	\$	406,275		392,713	\$	428,508
211238 - JCEF		48,500		19,169		35,000
211258 - Justice Courts Automation Fund						7,238
211298 - JP Ordinance Fee		51,348		50,125		55,748
211361 - Additional Assessment Fees		1,508		1,959		1,456
Department Total	\$	507,631	\$	463,967	\$	527,950

Winslow Justice Court (039)

110101 - General Fund	\$	364,799		349,307	\$	423,370
211239 - JCEF		69,500		18,860		59,500
211258 - Justice Courts Automation Fund						7,178
211298 - JP Ordinance Fee		48,095		46,827		54,054
211362 - Additional Assessment Fees		11,400		324		5,593
Department Total	\$	493,794	\$	415,318	\$	549,695

Snowflake Justice Court (040)

110101 - General Fund	\$	429,204		392,798	\$	422,851
211240 - JCEF		46,500		2,668		57,500
211258 - Justice Courts Automation Fund						9,925
211298 - JP Ordinance Fee		46,461		44,449		53,296
211363 - Additional Assessment Fees		16,833		3,715		14,415
Department Total	\$	538,998	\$	443,630	\$	557,987

Show Low Justice Court (041)

110101 - General Fund	\$	349,378		338,499	\$	365,073
211241 - JCEF		45,500		8,628		45,500
211258 - Justice Courts Automation Fund						6,886
211298 - JP Ordinance Fee		46,711		44,449		52,604
211364 - Additional Assessment Fees		9,802		2,122		7,937
Department Total	\$	451,391	\$	393,698	\$	478,000

Pinetop Lakeside Justice Court (042)

110101 - General Fund	\$	409,625		390,400	\$	394,154
211242 - JCEF		27,000		9,172		20,000
211258 - Justice Courts Automation Fund						6,570
211298 - JP Ordinance Fee		51,750		50,385		57,247
211365 - Additional Assessment Fees		2,321		1,057		2,757
Department Total	\$	490,696	\$	451,015	\$	480,728

Kayenta Justice Court (043)

110101 - General Fund	\$	146,566		141,602	\$	149,066
211243 - JCEF		300				
211258 - Justice Courts Automation Fund						2,310
211366 - Additional Assessment Fees		46				84
Department Total	\$	146,912	\$	141,602	\$	151,460

Public Works (045)

230400 - Public Works	\$	20,649,285		10,273,066	\$	20,440,200
230401 - Waste Tire Disposal		608,731		158,237		577,874
230404 - White Mountain Transportation		3,852		31		3,791
230408 - Red Dog Hauling and Crushing		364,674				373,153
230410 - Navajo-Hopi Land Commission Road		312,805				319,657
231514 - Silver Creek CRID		89,325		4,440		100,300
231532 - Victory Heights		18,501		22,320		24,303
241512 - Timberland Acres DWID		13,015				13,098
241513 - Claysprings DWID		1,105				
241529 - Overgaard Townsite DWID		34,695				34,695
Department Total	\$	22,095,988	\$	10,458,094	\$	21,887,071

Capital Outlay (046)

110101 - General Fund	\$	200,000		198,000	\$	800,000
110103 - Federal Inmate		1,889,212		1,000,000		2,889,736
Department Total	\$	2,089,212		1,198,000	\$	3,689,736

Debt Service (048 & 049)

410125 - 2012 Pledged Revenue Obligations	\$	419,198		419,198	\$	423,528
410126 - 2013 Pledged Revenue Obligations		1,170,337		1,170,337		1,171,812
431515 - Fawnbrook		99,915		10,000		86,956
431523 - Scott's Pine Meadow		418				
431524 - Shumway Road		105,011				107,512
431526 - Bucking Horse		75,962				
431555 - Hilltop Drive		56,773		55,000		54,648
431556 - Mountain View		39,656		39,000		22,042
431557 - North Whistle Stop Loop		8,454		5,885		
441511 - Wonderland Acres		1,385				
441542 - White Mountain Summer Homes		8,200		8,216		
441548 - Heber DWID		292				
441552 - Porter Mountain		24,925		2,600		25,672
Department Total	\$	2,010,526	\$	1,710,236	\$	1,892,170

Public Health Services District (050)

250600 - Health District	\$	2,316,062	\$	2,122,075	\$	3,217,332
250601 - Medical Reserve		3,890		253		2,604
250603 - Immunization Services		213,151		67,324		84,287
250606 - WIC		339,237		250,078		449,457
250607 - Nutrition Network		387,999		287,150		381,965
250608 - T.B.		14,560		13,574		12,302
250609 - Sexually Transmitted Disease		10,657		9,209		15,758
250612 - Tobacco Prevention		247,000		197,241		227,065
250613 - Injury Prevention		95,753		6,229		44,338
250614 - Teen Pregnancy Prevention		137,515		99,559		183,715
250615 - Family Planning		72,782		53,356		63,779
250616 - HIV Prevention & Control		35,280		23,230		32,995
250623 - DDF-Oral Health Coalition		2,226				2,285
250624 - Smoke Free Arizona		79,300		73,487		83,068
250625 - Arizona Dental Sealant		1,987				3,079
250636 - Child Fatality		52,750		8,576		87,163
250640 - Fluoride Varnish		136,730				19,832
250642 - Whiteriver Oral Health		25,400				25,495
250644 - Child Care Health Consultant		157,473		150,140		167,977
250646 - FTF Nutrition and Obesity Prev		131,000		54,843		76,029
250647 - FTF NN Oral Health Program		70,000				69,681
250648 - Public Health Accreditation		47,495		39,789		56,850
250649 - Population Health Policy		56,040		54,929		49,326
250650 - NACCHO						2,248
250651 - Family Planning Insured		18,200		1,435		19,599
250652 - HIV Insured		18,900		15		21,698
250653 - STD Insured		22,400		1,563		25,136
250654 - TB Insured		35,420		256		37,934
250655 - Vaccines Insured		152,200		92,240		144,660
250657 - AZ Drug Overdose		77,582		85,874		130,623
250658 - Vital Records		173,750		99,305		197,476
250659 - Environmental Health		134,000		91,428		316,980
250660 - Car Seat Class		1,810				8,289
250661 - Delta Dental		23,000		9,250		
250662 - Behavioral Health		835,000				
250663 - NACCHO		4,374				4,460
250664 - Opioid Response		330,870		89,506		34
250665 - Overdose Data in Action				21,008		282,240
250666 - Health Department Grant						1,371,604
Department Total	\$	6,461,793	\$	4,002,921	\$	7,919,363

Indigent Health (051)

110101 - General Fund	\$	3,227,050		3,227,050	\$	3,087,050
Department Total	\$	3,227,050	\$	3,227,050	\$	3,087,050

Emergency Management (052) *Formerly in Dept 002

227430 - Natural Disasters	\$	803,600			\$	804,243
227431 - Non-Declared Emergency Mgmt	\$	1,000,000			\$	1,000,000
227432 - Emergency Management		432,209		215,186		391,209
228440 - AZ Homeland Security "97.067"	\$	23,184		24,936	\$	26,000
228442 - Hazardous Materials Emerg Plan '20.7	\$	39,943			\$	40,000
228444 - Forest Fuels Reduction	\$	363,157		29,707	\$	358,178
Department Total	\$	2,662,093	\$	269,829	\$	2,619,630

Superintendent of Schools (058)

110101 - General Fund	\$	306,938		291,505	\$	317,952
970851 - School Tax Fund		4,328,000		4,197,873		4,368,000
Department Total	\$	4,634,938	\$	4,489,378	\$	4,685,952

Probation (060)

110101 - General Fund	\$	1,014,103		938,750	\$	1,059,081
211224 - Drug Court		74,275		54,516		71,836
211315 - Drug Enforcement		69,705		117,685		144,692
211276 - Interstate Compact Fee		124,105				
223230 - AIPS		468,692		403,896		495,228
223231 - State Aid Enhancement		817,605		697,786		852,808
223237 - Community Punishment		80,672		42,637		81,553
223252 - Drug Treatment Education		32,835		17,889		18,950
223256 - Interstate Compact Fees		38,250				53,500
223276 - Adult Probation Fees		381,000		272,432		501,000
223301 - Probation Treatment Programs		213				201
223304 - Personnel Supply		105				101
223306 - HCIC Community Reinvestment		60,182		18,273		
223307 - State Opioid Response				40,078		71,743
224227 - Diversion Intake		162,881		154,838		175,015
224228 - JIPS		182,889		179,707		195,852
224229 - Juvenile Standard Probation		82,712		77,103		88,409
224233 - Juvenile Probation Fees		214,000		61,627		188,644
224245 - Family Counseling		18,416		11,436		21,181
224248 - HUB Programming		64		34		
224253 - Juvenile Treatment Services		109,210		89,252		110,709
224254 - Diversion Consequence		55,651		50,355		63,963
224264 - Juvenile Probation Service Diversion		67,200		3,985		67,373
224273 - JCRF		20,055				
Department Total	\$	4,074,820	\$	3,232,278	\$	4,261,839

Constables (064-069)

110101 - General Fund - Kayenta	\$	40,239		38,015	\$	40,239
110101 - General Fund - Pinetop		79,600		75,464		79,600
110101 - General Fund - Snowflake		68,702		67,034		68,702
110101 - General Fund - Holbrook		62,541		60,877		62,541
110101 - General Fund - Winslow		67,602		65,581		67,602
110101 - General Fund - Show Low		79,590		76,833		79,590
214103 - Constable Training Grant		75,000		59,000		75,000
Department Total	\$	473,274	\$	442,804	\$	473,274

Capital Projects (075)

350651 - Health Building Show Low	\$		\$		\$	1,000,000
Department Total	\$		\$		\$	1,000,000

Flood Control (080 & 081)

229460 - Navajo County Flood Control District	\$	5,599,875		594,909	\$	7,400,348
229461 - Little Colorado Flood Control Zone		1,500,909				1,645,934
Department Total	\$	7,100,784	\$	594,909	\$	9,046,282

Workforce Innovation & Opportunity Act (101-114)

251658 - Summer Youth		22,650		25	\$	22,630
251663 - ACP (Admin)		30,873		30,095		658
270102 - WIOA FY 19		320,000		470,781		
270103 - WIOA PY 18		637,225		257,488		
270104 - WIOA FY 20		786,500				664,499
270105 - WIOA PY 19		393,000				927,908
270106 - WIOA PY 20						1,082,552
270107 - WIOA FY21						683,117
270200 - WIOA FY20						962,121
272101 - NEAZIWS - APS First Rung Grant		13,105				
Department Total	\$	2,203,353	\$	758,389	\$	4,343,485

All Department Total		118,620,842	\$	72,858,685	\$	147,160,909
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* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

NAVAJO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2021

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2021	2021	2021	2021	2021	2021
GENERAL FUND	299.65	15,502,415	4,137,250	4,026,763	1,392,438	\$ 25,058,866
Administration	21.32	1,327,955	319,883	288,432	104,746	2,041,016
Facility Management	12.98	561,860	66,542	169,091	58,049	855,542
Elections	3.00	139,801	15,801	40,582	10,950	207,134
Planning & Zoning	7.60	377,399	46,229	102,807	31,569	558,004
Recorder	3.99	203,565	54,878	53,906	15,945	328,294
Voter Registration	2.00	87,725	7,861	27,054	6,871	129,511
Assesor	19.50	828,323	131,947	263,781	76,410	1,300,461
Information Technology	9.25	592,292	73,346	125,127	47,013	837,778
Treasurer	6.00	265,272	63,812	81,163	20,778	431,025
Public Fiduciary	5.75	311,211	38,030	80,898	24,514	454,653
Juvenile Detention	8.50	345,728	68,484	108,218	29,490	551,920
County Attorney	26.18	1,917,891	295,666	354,117	159,888	2,727,562
Superior Court	18.79	1,020,637	271,458	254,177	79,439	1,625,711
Public Defender	10.33	610,863	71,369	119,716	48,080	850,028
Clerk of Supeiror Court	22.00	800,283	129,190	297,599	61,471	1,288,543
Jail Operations	2.00	76,432	9,227	27,054	6,465	119,178
Sheriffs	75.09	3,934,401	1,766,696	1,002,166	436,773	7,140,036
Holbrook Justice Court	5.00	240,722	76,893	67,636	18,725	403,976
Winslow Justice Court	5.00	237,929	76,857	67,636	18,508	400,930
Snowflake Justice Court	5.25	227,390	75,570	67,636	17,683	388,279
Show Low Justice Court	4.00	200,100	72,235	54,109	15,550	341,994
Pinetop Justice Court	4.48	223,988	72,870	54,109	17,417	368,384
Kayenta Justice Court	2.00	69,987	26,930	27,054	5,435	129,406
Superintendent of Schools	4.00	184,667	53,962	54,109	14,464	307,202
Probation	11.64	543,920	144,880	157,423	45,324	891,547
Constables	4.00	172,074	106,634	81,163	20,881	380,752
SPECIAL REVENUE FUNDS						
Public Works	86.30	\$ 4,053,601	496,841	1,153,842	458,445	\$ 6,162,729
Information Technology	1.00	81,831	10,117	13,527	6,485	111,960
NC Flood Control District	1.50	85,921	10,500	20,291	7,886	124,598
Public Works	81.80	3,815,004	467,547	1,092,970	437,544	5,813,065
Waste Tire Disposal Program	2.00	70,845	8,677	27,054	6,530	113,106
Health	87.35	4,167,822	507,063	1,121,549	330,118	6,126,552
Facility Management 250600	1.00	23,317	2,849	6,764	2,400	35,330
Jail Operations 250600	5.00	310,903	40,122	67,636	25,272	443,933

NAVAJO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2021

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2021	2021	2021	2021	2021	2021
Public Helath Service District	22.50	1,281,913	157,236	267,164	103,184	1,809,497
Immunization Services	0.98	56,451	6,899	6,764	4,473	74,587
Women Infant & Children	7.00	234,762	28,688	94,691	18,734	376,875
Nutrition Network	7.00	221,268	27,112	94,691	17,706	360,777
Tobacco Use Prevention	3.00	100,460	12,386	40,582	8,089	161,517
Teen Pregnancy Prevention	2.50	70,784	8,723	33,818	5,697	119,022
Family Planning	0.48	32,638	3,989		2,605	39,232
Smoke Free Arizona	1.00	57,854	7,070	13,527	4,617	83,068
Child Care Health Consultant	2.00	107,726	13,237	27,054	8,645	156,662
FTF-Nutrition & Obesity Preven	1.25	44,411	5,427	16,909	3,544	70,291
FTF-NN Oral Health Program	1.00	32,893	4,130	13,527	2,697	53,247
Public Helath Accredited	0.50	31,746	3,879	6,764	2,533	44,922
Population Health Policy	0.50	31,746	3,879	6,764	2,533	44,922
AZ Drug Overdose Prevention	0.75	51,392	6,281	10,145	4,101	71,919
Vital Records	1.00	32,956	4,086	13,527	2,668	53,237
Environmental Health	1.50	63,123	7,714	20,291	5,038	96,166
Behaviorial Health	7.16	251,092	30,757	96,855	20,086	398,790
Overdose Data In Action	1.48	63,071	7,708	13,527	5,033	89,339
250666	16.75	957,552	111,479	229,963	71,770	1,370,764
PHEP Covid 19 Response Ph1	1.00	44,637	5,454	13,527	3,496	67,114
PHEP Covid 19 Response Ph2	2.00	65,127	7,958	27,059	5,197	105,341
Other	158.14	6,919,998	1,368,435	2,062,613	646,388	10,997,434
Employee Benefits Trust	1.00	32,976	4,030	13,527	2,583	53,116
County Wide		60,000	46,617		5,037	111,654
ECO Operating	1.00	124,100	15,312	13,527	9,814	162,753
Real AZ	0.15	75	25	2,029	15	2,144
Recorder's Surcharge	1.02	30,512	3,729	13,730	2,390	50,361
Library District-IT	0.50	22,359	2,791	6,764	1,789	33,703
Library District	3.50	181,803	22,216	47,345	14,240	265,604
019 County Wide						
WIOA-Juvenile Detention	0.50	16,794	5,728	6,764	1,433	30,719
County JP Ordinance	1.49	97,968	11,991	20,155	7,943	138,057
FTG Local- County Attorney	0.73	42,260	2,720	9,875	3,566	58,421
Victim's Rights	0.82	22,840	2,791	11,090	2,319	39,040
Bad Check Program	0.16	5,127	627		459	6,213
Criminal Justice Enhancement	1.56	71,585	8,748	21,102	6,331	107,766
State Crime Victim Compens	0.12	6,307	771	1,623	555	9,256
DPS VOCA Victim Assistance	5.43	201,142	21,252	57,510	19,329	299,233
Byrne Drug Enforcement	0.99	88,639	10,882	13,392	7,091	120,004
RICO Anti-racketeering			847		227	1,074

NAVAJO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2021

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2021	2021	2021	2021	2021	2021
Diversion Restitution	1.33	42,418	4,352	2,638	3,802	53,210
Stop SART	1.23	50,436	6,163	16,638	4,127	77,364
NAC Fac Development	0.40	17,287	2,112	5,411	1,531	26,341
Municipal Misdemeanor IGA 030	1.52	63,788	7,818	20,493	5,527	97,626
FTG State- Superior Court	2.00	105,510	12,014	27,054	8,468	153,046
IV-D Child Support IGA	1.00	69,003	8,432	13,527	5,327	96,289
Aztec Field Trainer	0.50	22,449	2,780	6,764	2,056	34,049
Conciliation Court Fees	0.06	1,928	236	812	148	3,124
CASA	1.40	56,735	6,789	18,938	5,026	87,488
Child Support Visitation	0.25	13,813	1,688	3,382	1,067	19,950
Court Improvements	0.40	12,563	1,318	5,411	970	20,262
Law Library	0.10	3,141	329	1,353	242	5,065
Navajo/Apa Reg Partnership	0.50	20,072	2,453	6,764	1,550	30,839
Municipal Misdemeanor IGA 032	2.60	101,648	12,421	35,171	7,924	157,164
FTG Local- Public Defender	0.14	4,739	579	1,894	371	7,583
PDO Indigent Assessment Fees	0.41	20,859	2,696	5,546	1,729	30,830
IV-D Child Support IGA 033	1.00	32,551	3,978	13,527	2,490	52,546
Commissionary Phone Fund	7.68	231,220	30,075	103,838	21,106	386,239
Jail District	72.00	2,960,186	451,181	946,907	307,061	4,665,335
Jail Enhancement					451	451
Victim's Rights 036	0.32	12,236	1,580	4,380	973	19,169
RICO Anti-racketeering 037		20,000	10,654		2,148	32,802
Boating Safety	0.29	22,415	11,880	3,923	2,404	40,622
Drug Enforcement	1.00	60,500	39,355	13,527	6,483	119,865
Coconino County IGA		200	107		21	328
Federal RICO		20,000	10,654		2,148	32,802
DUI Enforcement		15,715	8,371		1,688	25,774
AdminFees/Vehicle Impounds	0.30	9,550	1,430	4,058	768	15,806
Pawn Transaction Fees	0.20	10,730	5,675	2,705	1,150	20,260
Southwest Border HIDTA	1.00	104,617	55,524	13,527	11,223	184,891
False Alarm Fees		2,371	1,263		254	3,888
HIDTA-DOM Hwy Enforcement		7,140	3,803		768	11,711
HSI Overtime		5,000	2,664		538	8,202
JCEF Holbrook	1.00	17,000	611		1,330	18,941
County JP Ordinance 038	1.00	35,173	4,298	13,527	2,750	55,748
JCEF Winslow		17,000	611		1,329	18,940
County JP Ordinance 039	1.00	33,761	4,126	13,527	2,640	54,054
JCEF Snowflake	0.48	18,808	395		1,471	20,674
County JP Ordinance 040	1.00	33,131	4,049	13,527	2,591	53,298
JCEF Show Low	0.48	16,995	2,077		1,329	20,401
County JP Ordinance 041	1.00	32,554	3,978	13,527	2,545	52,604

NAVAJO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2021

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2021	2021	2021	2021	2021	2021
JCEF Pinetop		6,000	733		469	7,202
County JP Ordinance 042	1.00	36,422	4,451	13,527	2,847	57,247
Drug Court	0.89	41,647	14,206	12,073	3,552	71,478
Drug Enforcement 060	2.02	82,306	28,075	27,291	7,020	144,692
Adult Intensive Probation Service	7.00	285,621	90,797	94,691	24,118	495,227
State Aid Enhancement	10.89	502,909	160,080	147,346	42,474	852,809
Community Punishment Program	0.50	17,379	5,928	6,764	1,482	31,553
Adult Probation Fees	3.75	155,832	53,154	50,727	13,292	273,005
State Opioid Response		35,541	12,123	13,527	3,032	64,223
Diversion Intake	3.00	103,207	22,821	40,582	8,345	174,955
Juv Intensive Probation Servs	2.50	110,389	37,654	33,818	9,416	191,277
Juvenile Standard Probation	1.00	52,448	17,890	13,527	4,474	88,339
Juvenile Probation Fees	0.75	45,212	8,545	10,145	3,602	67,504
Family Counseling	0.22	15,125	1,848	2,976	1,172	21,121
Juvenile Treatment Services	1.00	62,730	6,599	10,551	5,280	85,160
Diversion Consequences	1.00	33,588	11,457	13,527	2,865	61,437
Juvenile Probation Servs Divers	0.06	3,913	478	812	303	5,506
Total Special Revenue Funds	331.79	15,141,421	2,372,339	4,338,004	1,434,951	23,286,715
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$

ENTERPRISE FUNDS

4/19 Arizona Auditor General's Office

Navajo County - For Official Use Only

SCHEDULE G

Official County Budget Forms

NAVAJO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2021

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2021	2021	2021	2021	2021	2021
		\$	\$	\$	\$	\$
Total Enterprise Funds		\$	\$	\$	\$	\$
INTERNAL SERVICE FUND						
		\$	\$	\$	\$	\$
Total Internal Service Fund		\$	\$	\$	\$	\$
TOTAL ALL FUNDS	631	\$ 30,643,836	\$ 6,509,589	\$ 8,364,767	\$ 2,827,389	\$ 48,345,581

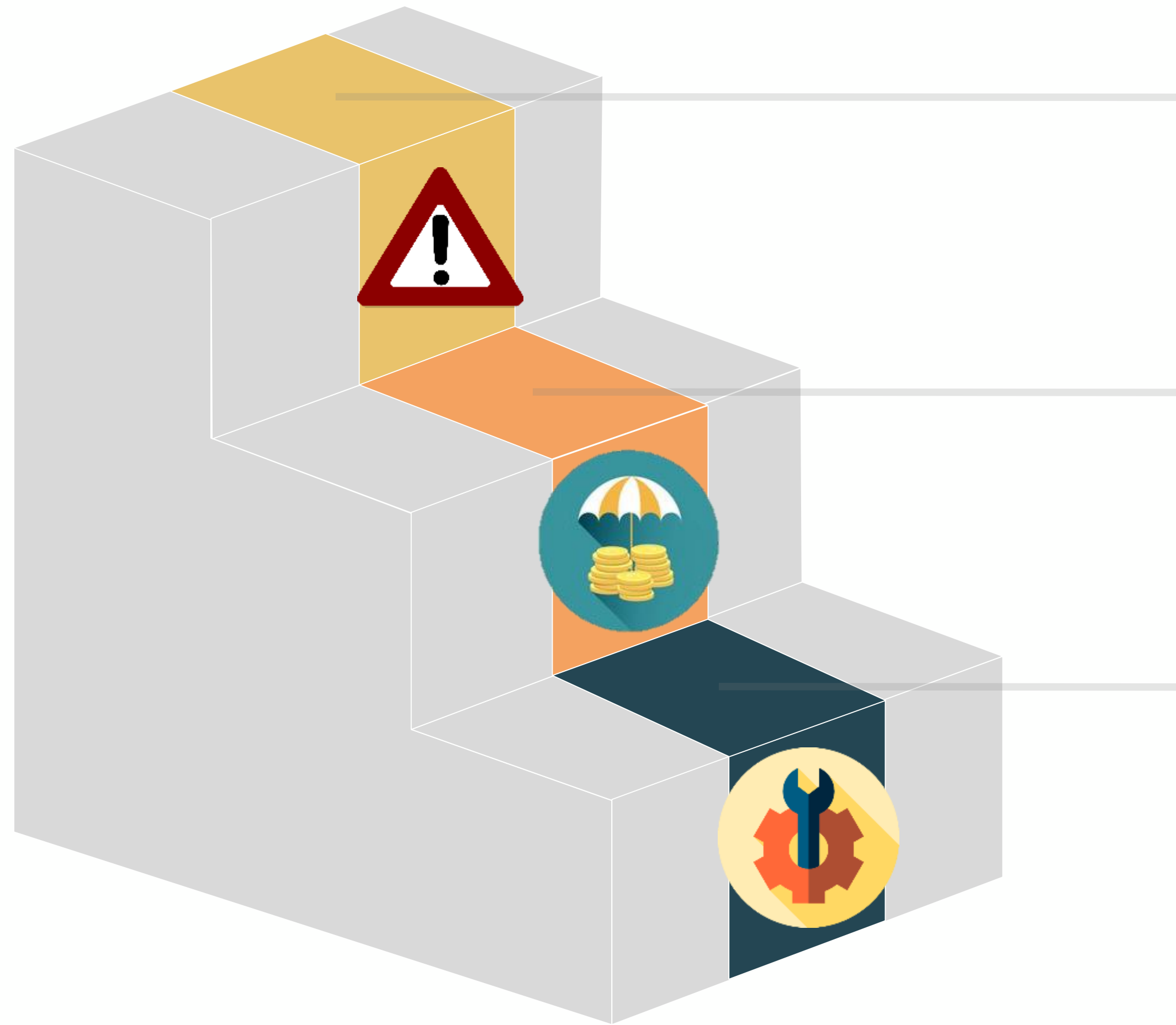
FY 2021 Adopted Budget

21 July 2020

FY 2021 Budget Highlights



Budget Foundation



3 Infrastructure to Respond
Capacity and Infrastructure

2 Financial Reserves
Ability to weather potential protracted loss in Sales Tax

1 Operations
Maintain services at current levels

Overview

AZ County Primary Property Tax Rate/Levy/NAV

4th lowest Property Tax Rate in AZ

One of four counties in AZ not raising property tax rate in FY2021

2020

\$7,520,287

- \$304,393
below
allowable levy

2021

\$7,636,843

- New construction
- \$467,544 below
allowable levy

Sales Tax



STATE SHARED SALES TAX

- 2020 \$13,040,000
- 2021 \$9,910,000
 - *-24% Projected decrease*

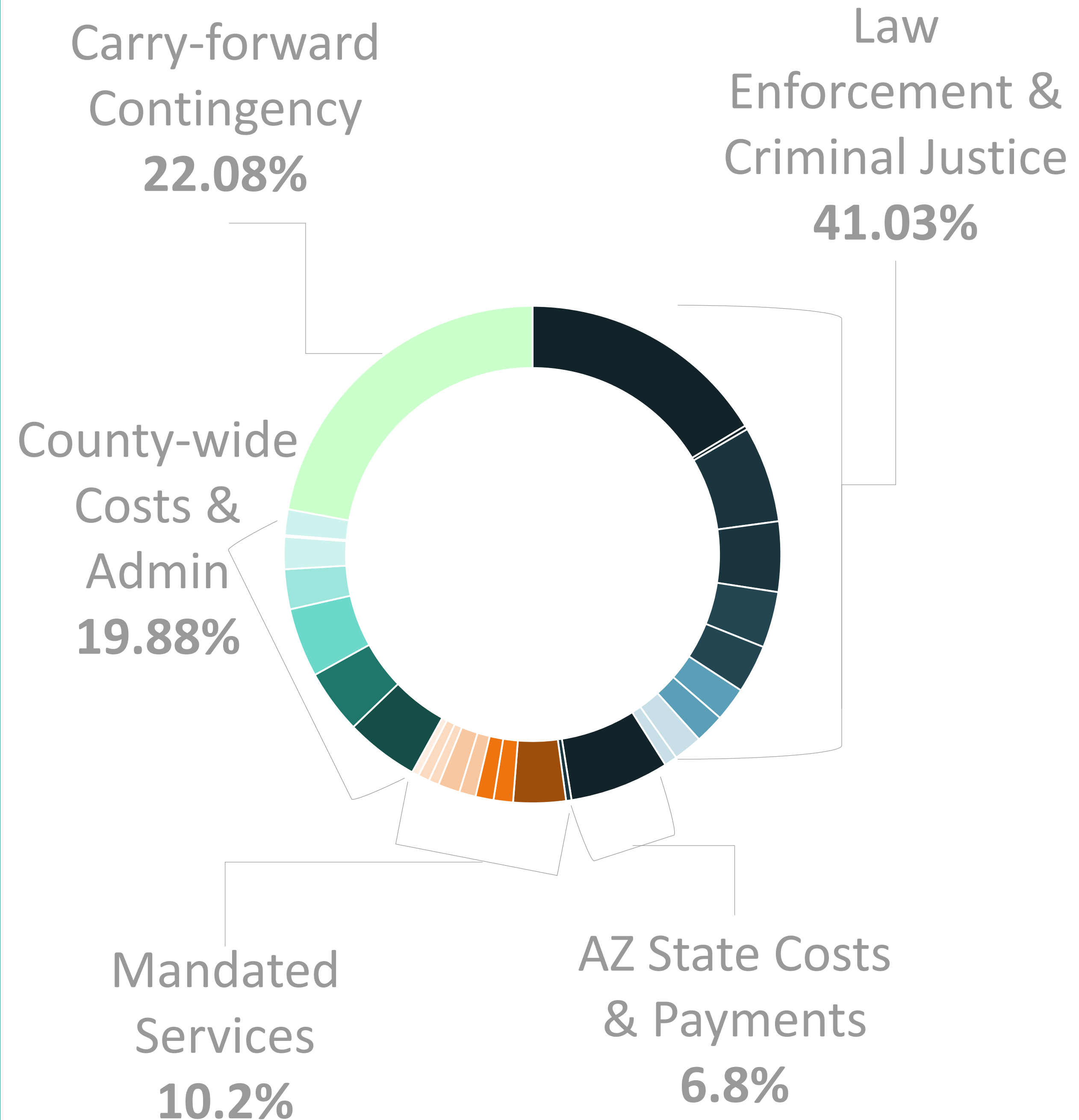
COUNTY SALES TAX

- 2020 \$7,624,600*
- 2021 5,352,000
 - *-30% Projected decrease*

FY 2021 General Fund
\$47,817,409

Increases due primarily to:

- Contingency funding from Grants and Savings to be ready to respond
- State retirement systems
- Investment in new Treasurer system
- Rising cost of doing business and labor costs



FY 2021 Total All Funds

GENERAL FUND	47,817,409
SPECIAL REVENUE FUNDS	96,451,330
DEBT SERVICE FUND	1,892,170
CAPITAL FUND	1,000,000
TOTAL ALL FUNDS	\$147,160,909

FY 2021 Adopted Budget

21 July 2020



Board of Supervisors Regular

4. f.

Meeting Date: 07/21/2020

Title: BOD Sessions for Final Adoption of FY20-21 Budget

Submitted By: Melissa Buckley, Clerk of the Board of Supervisors

Department: Board of Supervisors

Presented By: Bryan Layton

Motion before the Board:

Board of Directors Sessions for consideration and possible adoption of Final Fiscal Year 2020-21 budgets:

1. Navajo County Public Health Services District
2. Navajo County Library District
3. Navajo County Flood Control District including LCR Flood Control Zone
4. White Mountain Lakes County Recreation Improvement District
5. Silver Creek County Road Improvement District
6. Victory Heights Road Maintenance District
7. Scott's Pine Meadow County Road Improvement District
8. Shumway Road Improvement District
9. Bucking Horse Improvement District
10. Hilltop Drive Improvement District
11. Mountain View Improvement District
12. North Whistle Stop Loop Improvement District
13. Joseph City Street Lighting Improvement District
14. Navajo County Jail District

Background:

As required by statute, a full and complete statement of the county's financial affairs for the preceding fiscal year are included. Additionally, an estimate of the amounts required to meet the county's expenditures of fiscal year 2020-21 is included and has been presented on a summary schedule of estimated revenues and expenditures in accordance with the Arizona Office of the Auditor General's prescribed format.

Recommendation:

Staff recommends adoption of the Final Fiscal Year 2020-21 Budgets

Attachments

Budget Schedules

Form Review

Inbox

Paige Peterson

Clerk of the Board (Originator)

Bryan Layton

Form Started By: Melissa Buckley

Final Approval Date: 07/15/2020

Reviewed By

paige.peterson

Melissa Buckley

Bryan Layton

Date

06/14/2019 03:28 PM

06/14/2019 04:05 PM

07/15/2020 12:57 PM

Started On: 06/14/2019 02:54 PM

NAVAJO COUNTY
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2021

Fiscal Year		S	c	h	FUNDS						
					General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Total All Funds
2020	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1		42,953,712	76,318,697	2,010,526				121,282,935
2020	Actual Expenditures/Expenses**	E	2		36,408,108	34,955,340	2,009,535				73,372,983
2021	Fund Balance/Net Position at July 1***		3		11,221,696	35,863,745	210,833				47,296,274
2021	Primary Property Tax Levy	B	4		7,636,843						7,636,843
2021	Secondary Property Tax Levy	B	5			5,774,565					5,774,565
2021	Estimated Revenues Other than Property Taxes	C	6		24,190,985	62,176,245	85,997				86,453,227
2021	Other Financing Sources	D	7								
2021	Other Financing (Uses)	D	8								
2021	Interfund Transfers In	D	9		7,638,316	5,755,930	1,595,340	1,000,000			15,989,586
2021	Interfund Transfers (Out)	D	10		2,870,431	13,119,155					15,989,586
2021 LESS:	Reduction for Amounts Not Available:		11								
	Amounts for Future Debt Retirement										
	Future Capital Projects										
	Maintained Fund Balance for Financial Stability										
2021	Total Financial Resources Available		12		47,817,409	96,451,330	1,892,170	1,000,000			147,160,909
2021	Budgeted Expenditures/Expenses	E	13		47,817,409	96,451,330	1,892,170	1,000,000			147,160,909

EXPENDITURE LIMITATION COMPARISON

1	Budgeted expenditures/expenses
2	Add/subtract: estimated net reconciling items
3	Budgeted expenditures/expenses adjusted for reconciling items
4	Less: estimated exclusions
5	Amount subject to the expenditure limitation
6	EEC expenditure limitation

	2020	2021
1	\$ 121,282,935	\$ 147,160,909
2		
3	121,282,935	147,160,909
4		
5	\$ 121,282,935	\$ 147,160,909
6	\$ 50,642,012	\$ 51,623,181

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

NAVAJO COUNTY
Tax Levy and Tax Rate Information
Fiscal Year 2021

	<u>2020</u>	<u>2021</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 7,824,680	\$ 8,104,387
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 7,520,287	\$ 7,636,843
B. Secondary property taxes		
Fire District Assistance Tax	\$ 852,640	\$ 882,158
Navajo County Flood Control District	1,782,404	1,810,384
Little Colorado River Flood Control Zone	107,670	109,150
NC Public Health Services District	2,091,527	2,124,237
NC Library District	835,587	848,636
Total secondary property taxes	\$ 5,669,828	\$ 5,774,565
C. Total property tax levy amounts	\$ 13,190,115	\$ 13,411,408
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 7,238,675	
(2) Prior years' levies	14,975	
(3) Total primary property taxes	\$ 7,253,650	
B. Secondary property taxes		
(1) Current year's levy	\$ 4,661,595	
(2) Prior years' levies	31,430	
(3) Total secondary property taxes	\$ 4,693,025	
C. Total property taxes collected	\$ 11,946,675	
5. Property tax rates		
A. County tax rate		
(1) Primary property tax rate	0.8820	0.8657
(2) Secondary property tax rate		
Fire District Assistance Tax	0.1000	0.1000
Navajo County Flood Control District	0.2724	0.2640
Little Colorado River Flood Control Zone	0.2000	0.2000
Navajo County Public Health Service District	0.2453	0.2408
Navajo County Library District	0.0980	0.0962
(3) Total county tax rate	1.7977	1.7667
B. Special assessment district tax rates		
Secondary property tax rates		
County Road Districts		
Timberland Acres Special RD	1.8168	1.6368
White Mountain Lakes #2 Special RD	1.7932	1.6923
Other Special Districts		

Silver Creek Flood Protection District	0.1396	0.1318
Silver Creek RMD - Operating	1.1442	1.1897
Victory Heights RMD - Operating	1.7521	2.1274

B. Special assessment district tax levies

White Mountain Lake Recreation District	160,705	160,705
Joseph City Street Lighting District	16,361	16,361
County Road Improvement Districts		
Hilltop Drive	29,598	29,598
Total CRID Debt Service	29,598	29,598
Domestic Water Improvement Districts		
Porter Mountain	8,993	8,993
Fawnbrook	46,956	46,956
Total DWID Debt Service	55,949	55,949

- * Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2020	2020	2021
GENERAL FUND			
Taxes			
303.10 - Interest on Delinquent Taxes	\$ 550,000	\$ 566,000	\$ 550,000
303.20 - Penalties on Delinquent Taxes	70,000	65,500	70,000
305.50 - Government Property Lease Excise Tax	1,518	1,496	1,500
Licenses and permits			
322.10 - Planning & Zoning Permits	450,000	440,000	472,083
321.20 - Pawn shop & peddler licenses	2,000	4,000	2,000
321.40 - Cable television licenses & fees	60,000		60,000
321.50 - Liquor licenses	13,500		6,500
321.99 - Other licenses and permits	3,760		2,400
Intergovernmental			
336.10 - State Shared Sales Tax	12,869,670	13,040,000	9,910,000
336.11 - County Excise Tax	5,838,197	7,624,600	5,352,000
336.12 - Vehicle License Tax	2,702,386	2,794,500	2,515,000
333.10 - Payment in Lieu of Taxes (PILT)	1,418,177	1,418,177	1,418,177
336.13 - Aviation Distribution	10,000	12,000	12,000
331.00 - Federal grants	10,000	10,000	10,000
335.00 - State grants	906,050	906,050	906,050
338.10 - Salt River Project in lieu	15,500	15,500	15,500
339.20 - Local government unit contracts	551,250	547,750	547,750
339.21 - Tax collection & assessment fee	200,000	175,000	175,000
Charges for services			
340.10 - Court Fees	495,654	624,600	500,100
340.15 - Inspection fees	63,000		73,125
340.16 - Planning & Zoning Fees	18,000		25,000
340.17 - Recorder Fees	423,000	730,000	728,000
340.27 - Inmate jail meals	60,000	70,100	
340.29 - Other fees	10,575	10,000	11,050
340.30 - Special law enforcement services	20,000	20,750	20,000
340.32 - Civil process server fees		19,500	10,200
340.51 - Cremation services		2,000	2,000
340.53 - Burial services		3,600	4,000
Fines and forfeits			
351.10 - Court fines	607,000	475,000	490,000
351.12 - Forensic Investigation Fine			500
352.00 - Forfeits	2,000	24,500	2,000
Investments			
360.10 - Interest on Investments	46,500	189,000	94,500
Rents, royalties, and commissions			
N/A			
Contributions			

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2020	2020	2021
Miscellaneous			
390.40 - Refunds, reimbursements and recoveries	12,500	12,700	12,500
390.99 - Other Miscellaneous	295,650	295,000	192,050
540.00 - Proceeds from sale of assets			
Total General Fund	\$ 27,725,887	\$ 30,097,323	\$ 24,190,985

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2020	2020	2021
SPECIAL REVENUE FUNDS			
Public Works Road Fund:			
230400.045.331.00 - Federal grants	25,000		25,000
230400.045.336.12 - VLT Auto Lieu	3,052,630		3,177,706
230400.045.336.30 - Highway User Revenues	\$ 9,718,134		\$ 9,948,919
230400.045.360.10 - Interest on investments	161,832		206,938
230400.045.390.99 - Other miscellaneous	23,061		140,593
Total	\$ 12,980,657		\$ 13,499,156
Public Health Services District			
250600.050.322.70 - Animal licenses	2,000		\$ 2,000
250600.050.338.10 - Salt River Project in lieu	\$ 2,072	1,984	\$ 2,000
250600.050.360.10 - Interest on investments	2,000	175	250
250600.050.390.99 - Other miscellaneous	10,000	100	
Total	\$ 16,072	2,259	\$ 2,250
Library District			
261800.017.338.10 - Salt River Project in lieu	\$ 1,798	1,798	\$ 1,798
261800.017.390.99 - Other miscellaneous	1,500	27,000	1,500
Total	\$ 3,298	28,798	\$ 3,298
List Fund			
General Government	\$		\$
Administration & General Government			
110103 - Federal Contract Inmates	2,394,068	1,850,000	1,499,736
110104 - State Contract Inmates	25	110	
110106 - Suspense Account	52,500	10,000	54,000
110107 - Personnel Commission	4,100	6,125	6,150
110108 - Industrial Development Authority	80	190	200
110112 - CARE Committee	9,000	5,800	7,150
110115 - AZ Elections Reimbursement	81,250		209,718
110117 - Fleet Maintenance Surcharge		2,700	9,000
110123 - Commissary/Phone Fund	301,400	365,000	326,800
110124 - Refunds, Reimb, & Casino Revenue	77,100	79,135	84,300
110191 - NC Employee Benefits Trust	8,896,800	8,800,000	8,945,873
110192 - NC Employee Benefits Reserve	14,500	19,500	21,000
210111 - Recorder's Surcharge	76,200	85,000	83,950
210113 - Treasurer's Surcharge	44,700	42,000	42,500
210114 - HVA Block Grant		138,719	100,000
210125 - SRS - Forest Fees	2,700	52,578	53,000
210126 - NARDC - Operating	5,000	25	
210195 - HAVA Fortification			25,000
210621 - PH Emergency Preparedness	225,959	210,823	225,959
210622 - PHEP COVID Phase I		203,782	
210623 - COVID-19 Response			1,000,000
210624 - PHEP Covid Phase II			
210625 - AZCares Act			8,068,031
Courts			
211200 - Indigent Defense/Reimb Fees (031)	38,500	70,416	40,000
211201 - FTG State - Superior Courts (031)	30,000	30,000	30,000
211210 - FTG Local - 5% (031)	183,750	168,841	150,000
211223 - IV-D Child Support IGA 93.563 Family Law Only		22,000	56,124
211224 - Drug Court (060)	74,275	68,000	71,836
211225 - Aztec Field Trainer (031)	27,000	27,000	27,000
211226 - Conciliation Court Fees (031)	28,000	25,000	25,000

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

SOURCE OF REVENUES	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
	2020	2020	2021
211232 - CASA (031)	89,451	85,200	96,267
211235 - Child Support Visitation (031)	13,000	13,000	13,000
211238 - JCEF Holbrook (038)	10,000	10,000	10,000
211239 - JCEF Winslow (039)	7,500	7,500	7,500
211240 - JCEF Snowflake (040)	9,500	8,500	8,500
211241 - JCEF Show Low (041)	6,500	6,500	6,500
211242 - JCEF Pinetop (042)	6,000	6,000	5,000
211243 - JCEF Kayenta (043)	300	300	250
211244 - JCEF Clerk Superior Court (033)	27,500	26,600	27,500
211249 - Domestic Rel Ed & Mediation (031)	12,000	13,155	12,000
211250 - Court Security Improvements (031)	150,000	15,000	150,000
211257 - Access & Visitation Programs (031)	7,837		7,837
211258 - Justice Courts Automation Fund			100,000
211260 - Court Improvements (031)	22,845	17,500	22,845
211261 - Law Library (031)	35,000	33,820	35,000
211262 - Clerk Document Storage Retrieval (033)	20,400	17,000	20,400
211264 - Confidentiality Address Assessment (033)	200	35	200
211265 - DCSS Family Law Commr Incentives		207	500
211268 - Spousal Maintenance Enforcement (033)	1,850	1,878	1,850
211275 - FARE Distribution (031)	8,500	11,400	8,500
211276 - Interstate Compact Transport Fee (060)	16,500	1,120	
211298 - County JP Ordinance (030, 038, 039, 040)	281,500	185,000	242,500
211315 - Drug Enforcement (060)	69,705	82,917	144,692
211353 - Extradition (033)	2,000	127	2,000
211360 - Addtl Assmt Fees (031)	7,000	7,250	7,000
211368 - Navajo/Apa Reg Partnership FTF (031)	60,000	50,000	60,000
County Attorney			
212202 - Family Advocacy Center		260	100
212203 - FTG State - County Attorney	12,150	9,950	12,150
212305 - Victim's Rights	28,702	28,700	28,702
212307 - Bad Check Program	5,500	15,800	5,500
212308 - Victim Assistance	51,000	16,600	8,559
212309 - Child Support IV-D		47,100	
212311 - CJEF - Criminal Justice Enhncmnt	147,488	130,000	156,000
212312 - State Crime Victim Compensation	156,000	150,000	87,673
212313 - State Crime Victim Comp Interest	129,060	1,003	960
212314 - DPS VOCA Victim Asst - "16.575"	300	135,000	391,760
212315 - Byrne Drug Enforc ARRA-"16.738"	170,483	165,000	220,071
212316 - RICO - Anti-Racketeering (030, 037)	220,071	350,000	295,524
212318 - State Comp Restitution	295,524	9,400	5,000
212321 - Diversion Restitution	5,000	116,300	60,000
212322 - STOP SART GRANT	60,000	50,000	34,013
212325 - Prosecution Cost Recovery Fund	34,013	800	325
212326 - Illegal Employer Sanction	325	2,500	1,800
212328 - State Comp Donations	1,800	3	1
212329 - NCA FAC Development "16.Unknown"	1	57,000	29,052
212332 - APAAC Training	29,052	16	8,000
212333 - Municipal Misdemeanor IGA (030, 032)	8,000	193,000	200,000
212334 - IV-D Incentive	358,576	112	
212335 - Victim Services Fund	100	388	100
212337 - NCHIP "16.54"	27,212	23,000	
212338 - RICO - Seized Monies	200,000	30,000	150,000
212339 - Victim's Symposium	5,000		10,376
212340 - DPS VOCA-FAC	115,134	83,000	
212341 - DPS VOCA Discretionary Training		150	
212342 - Pre-Trial Substance Abuse Fund	1,500	2,500	2,200
Public Defense			

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2020	2020	2021
213213 - FTG Local - Public Defender	200	320	
213331 - Public Defender Training	16,500	22,008	16,800
213333 - PDO Indigent Assessment Fees	350	1,200	
213341 - Legal Defender Training	250	2,800	
Constables			
214103 - Constable Grants	75,000	57,942	75,000
Public Safety			
220300 - Navajo County Jail District		1,200,000	3,577,420
220357 - Boating Safety	25,500	27,505	26,931
220359 - Jail Enhancement (036)	160,400	145,000	160,400
220360 - Drug Enforcement	168,780	156,000	168,780
220364 - Coconino County IGA	831	360	225
220367 - Peace Officer Training	2,050	8,100	2,050
220368 - Victim's Rights (036)	13,988	13,400	10,650
220369 - Federal RICO "16.Unknown" - ICE	102,000	29,920	503,000
220383 - GITEM - Gang Task Force	30,000		
220385 - DUI Enforcement - "20.600"	26,342	23,000	30,774
220389 - Local IGAs	161,190	65,000	45,000
220392 - Admin Fees/Vehicle Impounds	20,201	6,000	7,100
220395 - Pawn Transaction Fees	45,400	38,000	40,000
220396 - NCSO Honor Guard		11	5
220397 - Southwest Border HIDTA "95.001"	276,936	193,000	215,023
220398 - False Alarm Fees	1,974	41	2,010
220408 - MCAT Equipment Fee	2	1	1
220409 - NCSO - LE Equipment Fees	3,030	2,300	2,055
220412 - GOHS DUI Enforcement "20.601"	40,000	40,000	
220413 - NAUA 911	7,662	112,000	100,000
220412 - GOHS STEP Capital - "20.601"	10,000	11,000	10,000
220415 - HSI Overtime	5,200	7,300	8,767
221100 - Jail Fees Ordinance	735,000	315,585	
221101 - Public Safety Transportation (002)	150	226	
Probation			
223230 - AIPS - Adult Intensive Prob Srvs	468,692	468,000	495,228
223231 - State Aid Enhancement	817,605	817,000	852,808
223237 - Community Punishment Program	80,672	80,000	81,553
223252 - Drug Treatment Education	32,000	18,000	18,450
223256 - Interstate Compact	2,250	8,000	7,500
223276 - Adult Probation Fees	251,000	250,000	251,000
223301 - Probation Treatment Programs	1	4	1
223304 - Personnel Supply Fund	1	2	1
223306 - HCIC Community Reinvestment	60,182	282	
223307 - State Opioid Response "93.788"	162,671	29,000	68,543
224227 - Diversion Intake	176,889	160,000	175,015
224228 - JIPS - Juv Intensive Prob Srvcs	82,307	187,000	191,352
224229 - Juvenile Standard Probation	28,000	29,000	88,409
224233 - Juvenile Probation Fees	15,067	29,025	28,000
224245 - Family Counseling	30	12,800	18,016
224253 - Juvenile Treatment Services	108,290	119,000	110,209
224254 - Diversion Consequences	52,866	50,000	61,963
224264 - Juvenile Probation Srvs Diversion	4,200	5,100	4,200
224273 - JCRF Prevention Education	20,010	1	
Emergency Management			
227430 - Natural Disasters	775,000	512	775,000
227431 - Non-Declared Emergency Mgmt	1,000,000		1,000,000
227432 - Emergency Management	526,606	250,000	526,606

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

SOURCE OF REVENUES	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
	2020	2020	2021
228440 - AZ Homeland Security "97.067"	23,184	12,000	48,000
228442 - Hazardous Materials Emerg Plan '20.703'	40,000	57,000	40,057
228444 - Forest Fuels Reduction	250,000	57,000	250,000
Flood Control			
229460.080.360.10 - Interest on investments	75,000	98,000	75,000
229461.081.360.10 - Interest on investments	5,936	26,500	5,936
Highways & Streets			
230401 - Waste Tire Disposal Program	194,129	165,000	194,129
230408 - Red Dog Hauling and Crushing		6,500	
230410 - Navajo-Hopi Land Commission Road		5,600	
Special Districts			
231500 - Special District Revolving Fund (019)	56,951	55,600	
231501 - Special District (Non-HURF) Revolving Fund	1,000	1,100	1,000
231514 - Silver Creek CRID Operating (045)	8,800	9,000	10,300
231532 - Victory Heights RMD Operating (045)	18,500	18,000	20,000
233500 - Joseph City Street Lighting District (002)	16,361	16,300	16,361
241512 - Timberland Acres DWID Operating (045)	180	240	
241513 - Clay Springs DWID Operating	1,089	69,000	
Health & Welfare			
250603 - Immunization Services "93.268"	93,151	70,000	84,124
250606 - Women Infant & Children "10.557"	353,934	325,000	475,399
250607 - Nutrition Network - "10.561"	431,938	385,000	399,022
250608 - TB - Tuberculosis	12,560	9,000	12,000
250609 - STD - "93.977"	10,657	15,300	9,375
250612 - Tobacco Use Prevention	180,000	155,000	181,355
250613 - Injury Prevention - "93.994"	48,153	42,000	48,153
250614 - Teen Pregnancy Prevention	124,515	124,000	182,215
250615 - Family Planning - "93.217"	57,782	49,000	48,153
250616 - HIV Prevention/Control "93.940"	35,280	33,000	32,770
250624 - Smoke Free Arizona	79,000	78,000	86,542
250636 - Child Fatality Review Team	12,750	16,100	15,000
250640 - Fluoride Varnish	139,000		
250644 - Child Care Health Consultant	174,970	160,000	175,765
250648 - Public Health Accreditation	52,772	50,000	52,490
250649 - Population Health Policy	62,266	55,000	46,707
250651 - Family Planning Insured	3,200	1,500	1,500
250652 - HIV Insured	900	650	600
250653 - STD Insured	4,400	2,500	2,000
250654 - TB Insured	5,420	3,400	3,000
250655 - Vaccines Insured	52,200	80,000	52,200
250657 - AZ Drug Overdose Prevention "93.136"	14,982	90,000	
250658 - Vital Records	130,250	130,000	133,000
250659 - Environmental Health	132,000	100,000	134,113
250660 - Car Seat Class	1,010	3,800	3,500
250662 - Behavioral Health	835,000		
250664 - Opioid Response	263,633		
250665 - Overdose Data in Action			288,633
250666 - Health Dept Grant			2,371,604
Culture & Recreation			
260702 - White Mtn Lake Rec Dist Operatng	172,871	170,000	163,705
261801 - State Grants In Aid	25,000	25,200	29,184
261814 - Private Grants		9,000	20,192
261834 - McNary Library Re-Build	50,000	49,620	7,080
261838 - LSTA Reading is Fun	4,000	4,000	

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
SOURCE OF REVENUES	2020	2020	2021
261839 - LSTA Science Excitement in the Library	47,710	47,710	
Education & Economic Opportunity			
270100 - WIOA-PY17 "17.258, 259, 278"	16,293	120,025	
270101 - WIAO-FY20 "17.258,259,278"	12,500	15,405	
270102 - WIOA-FY20 "17.258,259,278"	320,000	307,353	
270103 - WIOA-PY18 "17.258,259,278"	637,225	197,000	
270104 - WIOA-FY20 "17.258,259,278"	786,500		664,499
270105 - WIOA-PY19 "17.258, 259, 278"	393,000		927,908
270106 - WIOA-PY20 "17.258, 259, 278"			1,082,552
270107 - WIOA-FY21 "17.258, 259, 278"			683,117
270200 - WIOA - FY 20 "17.258, 259, 278"		197,000	962,121
Environmental & Conservation			
280465 - ECO - Eastern AZ Counties Org	40,900	20,000	42,500
280467 - ECO Mexican Wolf Fund		1	1
280468 - ECO Operating Fund	252,000	253,013	252,500
Economic Development			
290101 - Real AZ	24,500	37,800	38,800
Fiduciary			
910106 - Suspense Account OSW (019)	350	467	
952101 - PF Client Services (023)	45,000	35,000	45,000
970851 - School Tax Fund (058)	4,300,000	4,300,000	4,328,000
999999 - Null - No Activity Funds			
Housing			
291973 - Show Low Hall St Imprv (CDBG Fund)		7,500	175,000
291974 - Snowflake Water System Impr (CDBG Fund)		5,000	133,500
Total Special Revenue Funds	\$ 46,217,990	\$ 27,898,321	\$ 62,176,245
DEBT SERVICE FUNDS			
410125 - 2012 Pledged Revenue Obligations	\$		\$
410126 - 2013 Pledged Revenue Obligations		7,000	
431515 - Fawnbrook - DS	46,956	47,000	46,956
431526 - Bucking Horse	100	425	
431555 - Hilltop Drive CRID	29,648	29,000	29,648
431556 - Mountain View CRID	100	500	300
431557 - North Whistle Stop Loop	100	83	
441511 - Wonderland Acres DWID	100	24	
441542 - White Mtn Summer Homes DWID	100	60	
441552 - Porter Mountain DWID	9,093	9,100	9,093
Total Debt Service Funds	\$ 86,197	93,192	\$ 85,997
CAPITAL PROJECTS FUNDS			
Total Capital Projects Funds	\$		\$
PERMANENT FUNDS			
	\$		\$

NAVAJO COUNTY
Revenues Other Than Property Taxes
Fiscal Year 2021

SOURCE OF REVENUES	ESTIMATED REVENUE	ACTUAL REVENUES*	ESTIMATED REVENUES
	2020	2020	2021
Total Permanent Funds	\$		\$
ENTERPRISE FUNDS			
	\$		\$
Total Enterprise Funds	\$		\$
TOTAL ALL FUNDS	\$ 74,030,074	\$ 58,088,836	\$ 86,453,227

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

NAVAJO COUNTY
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2021

FUND	OTHER FINANCING 2021		INTERFUND TRANSFERS 2021	
	SOURCES	(USES)	IN	(OUT)
GENERAL FUND				
210625 - AZ Cares Act			4,814,631	
229460 - NC Flood Control District			175,542	
229460 - NC Flood Control District			630,000	
229461 - LCR Flood Control Zone			28,901	
230400 - Public Works			1,241,726	
230401 - Waste Tire			25,911	
250600 - NC Public Health Services Dist			321,000	
261800 - NC Library District			200,605	
261800 - NC Library District			200,000	
211223 - IV-D Child Support (Family Law)				54,000
211298 - County JP Ordinance				135,000
212333 - Municipal Misdemeanor IGA				186,009
220300 - Navajo County Jail District				792,497
220300 - Navajo County Jail District				400,000
224245 - Family Counseling				3,165
250600 - NC Public Health Services Dist				211,175
410125 - 2012 Revenue Obligation				423,528
410126 - 2013 Revenue Obligation				665,057
Total General Fund	\$	\$	\$ 7,638,316	\$ 2,870,431
SPECIAL REVENUE FUNDS				
211201 - Fill the Gap Funds (211211)	\$	\$	\$ 131,595	\$
211211 - FTG Local - Sup Crts (211210)			80,318	
211215 - FTG Local - Ind Def (211210)			14,371	
211215 - IV-D Child Support IGA (110101)			54,000	
211225 - Aztec Field Trainer (211238)			1,000	
211225 - Aztec Field Trainer (211239)			1,000	
211225 - Aztec Field Trainer (211240)			1,000	
211225 - Aztec Field Trainer (211241)			1,000	
211225 - Aztec Field Trainer (211242)			1,000	
211225 - Aztec Field Trainer (211243)			250	
211225 - Aztec Field Trainer (211244)			1,000	
211298 - County JP Ordinance (110101)			135,000	
211361 - Add Assessment Fees (211360)			1,456	
211362 - Add Assessment Fees (211360)			1,593	
211363 - Add Assessment Fees (211360)			1,415	
211364 - Add Assessment Fees (211360)			1,337	
211365 - Add Assessment Fees (211360)			1,157	
211366 - Add Assessment Fees (211360)			42	
211367 - Courthouse Building Repair (211261)			17,437	
211999 - SCA Indigent Assess (211200)			20,000	
212212 - CA FTG Local (211210)			30,254	
212315 - Byrne Drug Enforc (212316)			75,165	
212333 - Municipal Misd IGA (110101)			186,009	
213213 - FTG Local PDO (211210)			14,371	
213333 - PDO Indigent Assess (211200)			20,000	
220300 - NC Jail District (110101)			792,497	
220300 - NC Jail District (110101)			400,000	
220300 - NC Jail District (210625)			2,010,393	
220360 - Drug Enforcement (220369)			56,260	

Fiscal Year 2021

	OTHER FINANCING		INTERFUND TRANSFERS	
	2021		2021	
FUND	SOURCES	(USES)	IN	(OUT)
224245 - Family Counseling (110101)			3,165	
250600 - Public Health Svcs (110101)			211,175	
250600 - Public Health Svsc (PH & EM Grants)			247,663	
250600 - Public Health Svcs (210625)			1,243,007	
210621 - PH Emerg Prep (250600)				22,596
210622 - PH COVID Phase I (250600)				20,378
210624 - PH COVID Phase II (250600)				14,770
210625 - AZ Cares Act (110101)				4,814,631
210625 - AZ Cares Act (220300)				2,010,393
210625 - AZ Cares Act (250600)				1,243,007
211200 - Indigent Defense Fees (211999)				20,000
211200 - Indigent Defense Fees (213333)				20,000
211210 - FTG Local 5% (211211)				80,318
211210 - FTG Local 5% (211212)				30,254
211210 - FTG Local 5% (213213)				14,371
211210 - FTG Local 5% (211215)				14,371
211211 - Fill the Gap Local (211201)				131,595
211238 - JCEF Holbrook (211225)				1,000
211239 - JCEF Winslow (211225)				1,000
211240 - JCEF Snowflake (211225)				1,000
211241 - JCEF Show Low (211225)				1,000
211242 - JCEF Pinetop (211225)				1,000
211243 - JCEF Kayenta (211225)				250
211244 - JCEF Clerk of the Court (211225)				1,000
211261 - Law Library (211367)				17,437
211360 - Add Assessment (211361)				1,456
211360 - Add Assessment (211362)				1,593
211360 - Add Assessment (211363)				1,415
211360 - Add Assessment (211364)				1,337
211360 - Add Assessment (211365)				1,157
211360 - Add Assessment (211366)				42
212316 - RICO (212315)				75,165
220369 - Federal RICO (220360)				56,260
227432 - EMPG (250600)				35,397
229460 - Flood Control (110101)				175,542
229460 - Flood Control (110101)				630,000
229461 - LCR Flood Control Zone (110101)				28,901
230400 - Public Works (110101)				1,241,726
230400 - Public Works (410126)				506,755
230401 - Waste Tire (110101)				25,911
250600 - Public Health Dist (110101)				321,000
Health Grants				154,522
250666 - Health Grant (350649)				1,000,000
261800 - Library District (110101)				200,000
261800 - Library District (110101)				200,605
Total Special Revenue Funds \$	\$	\$	\$ 5,755,930	\$ 13,119,155

4/19 Arizona Auditor General's Office

NAVAJO COUNTY
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2021

FUND	OTHER FINANCING 2021		INTERFUND TRANSFERS 2021	
	SOURCES	(USES)	IN	(OUT)
410126 - 2013 Pledged Rev (230400)			506,755	
Total Debt Service Funds	\$	\$	\$ 1,595,340	\$
CAPITAL PROJECTS FUNDS				
350651 - Health Building - Show Low (25	\$	\$	\$ 1,000,000	\$
Total Capital Projects Funds	\$	\$	\$ 1,000,000	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
	\$	\$	\$	\$
Total Enterprise Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$ 15,989,586	\$ 15,989,586

NAVAJO COUNTY
Expenditures/Expenses by Fund
Fiscal Year 2021

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2020	ACTUAL EXPENDITURES/ EXPENSES* 2020	BUDGETED EXPENDITURES/ EXPENSES 2021
GENERAL FUND				
002- Administration	\$ 2,158,674		2,010,446	\$ 2,278,776
003 - Facilities Management	1,830,744		1,523,517	1,987,083
004 - Elections	436,902		408,461	604,034
005 - Contracts	1,239,100		1,098,719	1,239,100
006 - State Cost Shifts	136,000		156,975	168,000
007 - Planning & Zoning	451,718		452,853	678,238
008 - Recorder	291,352		285,088	353,919
009 - Voter Registration	236,033		209,928	219,692
011 - Assessor	1,279,068		1,207,334	1,631,321
012 - Information Technology	987,055		916,625	999,831
013 - Treasurer	523,935		470,062	559,375
016 - Fleet Management	50,000		12,000	50,000
018 - Contingency	4,200,000			10,557,290
019 - County Wide	1,851,854		1,547,664	2,151,923
023 - Public Fiduciary	451,160		423,916	512,903
028 - Juvenile Detention	631,255		649,688	896,539
029 - Legal Defender	116,261		4,474	
030 - County Attorney	2,762,986		2,752,287	2,997,264
031 - Superior Court	1,696,697		1,690,936	1,741,670
032 - Public Defender	820,701		820,000	916,928
033 - Clerk of the Court	1,447,212		1,320,889	1,497,261
036 - Jail	5,050,479		4,672,409	121,720
037 - Sheriff	7,052,314		6,729,407	7,809,163
038 - Holbrook Justice Court	406,275		392,713	428,508
039 - Winslow Justice Court	364,799		349,307	423,370
040 - Snowflake Justice Court	429,204		392,798	422,851
041 - Show Low Justice Court	349,378		338,499	365,073
042 - Pinetop Justice Court	409,625		390,400	394,154
043 - Kayenta Justice Court	146,566		141,602	149,066
046 - Capital Outlay	200,000		198,000	800,000
051 - Indigent Health	3,227,050		3,227,050	3,087,050
058 - Superintendent of Schools	306,938		291,505	317,952
060 - Probation	1,014,103		938,750	1,059,081
064 - Kayenta Constable	40,239		38,015	40,239
065 - Pinetop Constable	79,600		75,464	79,600
066 - Snowflake Constable	68,702		67,034	68,702
067 - Holbrook Constable	62,541		60,877	62,541
068 - Winslow Constable	67,602		65,581	67,602
069 - Show Low Constable	79,590		76,833	79,590
Total General Fund	\$ 42,953,712	\$	\$ 36,408,108	\$ 47,817,409

SPECIAL REVENUE FUNDS

002 - BOS / Administration	\$ 4,895,112		1,178,652	\$ 3,530,874
004 - Elections	106,550		140,000	338,137
008 - Recorder	170,200		57,000	250,340
013 - Treasurer	224,850		23,000	242,129
015 - Personnel Commission	8,100		345	15,850
017 - Library District	568,483		568,000	551,397
019 - County Wide (previously included)	14,501,343		6,277,753	17,181,993
023 - Public Fiduciary	46,200		36,000	68,000
029 - Legal Defender	46,250			
030 - County Attorney	3,346,196		1,112,191	3,814,860
031 - Superior Court	1,497,148		524,228	1,622,343
032 - Public Defender	364,338		113,075	396,710
033 - Clerk of the Court	300,266		68,001	325,971
036 - Jail	1,107,625		579,660	9,518,160
037 - Sheriff	1,397,614		951,136	1,680,443
038 - Holbrook Justice Court	101,356		71,505	99,442
039 - Winslow Justice Court	128,995		66,044	126,325
040 - Snowflake Justice Court	109,794		50,847	135,136
041 - Show Low Justice Court	102,013		55,199	112,927
042 - Pinetop Justice Court	81,071		60,613	86,574
043 - Kayenta Justice Court	346		2,100	2,394
045 - Public Works	22,095,988		10,460,528	21,887,071
046 - Capital Outlay	1,889,212		1,000,000	2,889,736
050 - Health District	6,461,793		4,002,991	7,919,363
052 - Emergency Management				2,619,630
058 - Superintendent of Schools (for)	4,328,000		4,197,873	4,368,000
060 - Probation	3,060,717		2,293,511	3,202,758
069 - Constables	75,000		59,000	75,000
080 - Flood Control District	5,599,875		594,909	7,400,348
081 - LCR Flood Control Zone (former)	1,500,909			1,645,934
101 - WIOA	2,203,353		411,181	4,343,485
(Workforce Innovation & Opportunity Act)				
Total Special Revenue Funds	\$ 76,318,697	\$	\$ 34,955,340	\$ 96,451,330

DEBT SERVICE FUNDS

048 - 2012 Revenue Obligations	\$	419,198		419,198	\$	423,528
048 - 2013 - Revenue Obligations		1,170,337		1,170,337		1,171,812
048 - Special Districts		420,991		420,000		296,830
Total Debt Service Funds	\$	2,010,526	\$	2,009,535	\$	1,892,170

CAPITAL PROJECTS FUNDS

075 - Health Building Show Low	\$		\$		\$	1,000,000
Total Capital Projects Funds	\$		\$		\$	1,000,000

PERMANENT FUNDS

N/A	\$		\$		\$	
Total Permanent Funds	\$		\$		\$	

ENTERPRISE FUNDS

N/A	\$		\$		\$	
Total Enterprise Funds	\$		\$		\$	

TOTAL ALL FUNDS \$ 121,282,935 \$ \$ 73,372,983 \$ 147,160,909

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

NAVAJO COUNTY
Expenditures/Expenses by Department
Fiscal Year 2021

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED	ACTUAL EXPENDITURES/ EXPENSES*	BUDGETED EXPENDITURES/ EXPENSES
DEPARTMENT/FUND	2020	2020	2020	2021
BOS/Administration				
110101 - General Fund	\$ 2,158,674		2,010,446	\$ 2,278,776
110106 - Suspense Account	272,500			279,000
110108 - Industrial Development	10,380			10,700
110112 - CARE Committee	15,700		4,800	16,150
110124 - Refunds, Reimb. & Casino	293,100		45,000	336,800
210126 - NARDC Operating	3,800			
210621 - PHEP	203,363		200,000	178,363
210622 - PHEP COVID Phase I			69,553	183,404
210623 - COVID-19 Response			168,151	839,397
210624 - PHEP COVID Phase II				132,929
221101 - Public Safety Transp	14,150		10,805	3,000
231501 - Spec. Dist. Rev Fund Non-HURF	59,791			61,028
233500 - Joseph City Street Light	31,932		19,021	31,661
260702 - White Mtn Lake Rec.	309,871		147,600	300,705
280465 - Eastern AZ Counties	433,900		230	478,768
280467 - Mexican Wolf Study	32			33
280468 - ECO Operating Fund	467,000		216,025	542,500
290101 - Real AZ	117,500		18,968	136,325
982101 - 4FRI				111
Department Total	\$ 4,391,693	\$	\$ 2,910,599	\$ 5,809,650
Facilities Management (003)				
General Fund	\$ 1,830,744		1,523,517	\$ 1,987,083
Department Total	\$ 1,830,744	\$	\$ 1,523,517	\$ 1,987,083
Elections (004)				
110101 - General Fund	\$ 436,902		408,461	\$ 604,034
110115 - Special Election	106,550		82,000	153,750
210114 - HVA Grant			55,000	184,387
Department Total	\$ 543,452	\$	\$ 545,461	\$ 942,171
Contracts (005)				
110101 - General Fund	\$ 1,239,100	\$	\$ 1,098,719	1,239,100
Department Total	\$ 1,239,100	\$	\$ 1,098,719	\$ 1,239,100
State Cost Shifts (006)				
110101 - General Fund	\$ 136,000	\$	\$ 156,975	\$ 168,000
Department Total	\$ 136,000	\$	\$ 156,975	\$ 168,000
Planning & Zoning (007)				
110101 - General Fund	\$ 451,718	\$	\$ 452,853	\$ 678,238
Department Total	\$ 451,718	\$	\$ 452,853	\$ 678,238
Recorder (008 & 009)				
110101 - General Fund	\$ 291,352		285,088	\$ 353,919
110101 - General Fund Voter Reg.	236,033		209,928	219,692
210111 - Document Storage	170,200		62,101	201,950
210195 - HAVA Fortification				48,390
Department Total	\$ 697,585	\$	\$ 557,117	\$ 823,951
Assessor (011)				
110101 - General Fund	\$ 1,279,068		1,207,334	\$ 1,631,321
Department Total	\$ 1,279,068	\$	\$ 1,207,334	\$ 1,631,321

Information Technology (012)

110101 - General Fund	\$	987,055	\$		\$	916,625	\$	999,831
Department Total	\$	<u>987,055</u>	\$	<u></u>	\$	<u>916,625</u>	\$	<u>999,831</u>

Treasurer (013)

110101 - General Fund	\$	523,935				470,062	\$	559,375
210113 - Taxpayer Info Syst.		224,850				23,868		242,129
Department Total	\$	<u>748,785</u>	\$	<u></u>	\$	<u>493,930</u>	\$	<u>801,504</u>

Personnel Commission (015)

110107 - Personnel Commission	\$	8,100	\$		\$	345	\$	15,850
Department Total	\$	<u>8,100</u>	\$	<u></u>	\$	<u>345</u>	\$	<u>15,850</u>

Fleet Management (016)

110101 - General Fund	\$	50,000	\$		\$	12,000	\$	50,000
Department Total	\$	<u>50,000</u>	\$	<u></u>	\$	<u>12,000</u>	\$	<u>50,000</u>

Library District (017)

261800 - Library District	\$	473,955				480,910	\$	487,329
261801 - State Grants in Aid		25,000				28,440		25,000
261804 - White Mtn Apache		729						683
261814 - Private Grants		1,000				20,100		20,000
261834 - McNary Library Re-build		7,926				360		
261835 - E-books for NC								
261836 - Expanding NVLD to ONNL								
261837 - Increasing STEM		12,500				7,226		
261838 - LSTA Reading is Fun		4,000				4,835		
261839 - LSTA Science Exc.		43,373				24,491		18,385
Department Total	\$	<u>568,483</u>	\$	<u></u>	\$	<u>566,362</u>	\$	<u>551,397</u>

Contingency (018)

110101 - General Fund	\$	4,200,000	\$		\$		\$	10,557,290
Department Total	\$	<u>4,200,000</u>	\$	<u></u>	\$	<u></u>	\$	<u>10,557,290</u>

County-Wide (019)

110101 - General Fund	\$	1,851,854				1,547,664	\$	2,151,923
110103 - Federal Inmate Fund		1,000,000						
110117 - Fleet Maintenance Surcharge								12,000
110191 - Health Insurance Trust		10,897,873				5,287,438		14,045,873
110192 - Health Insurance Reserve		1,080,000						1,109,000
210125 - SRS Forest Fees		155,700				25,802		278,862
280908 - Coop Ext Env. Pgms		3,698				3,998		
291973 - Show Low Hall St Imprv (CDBG)						15,000		167,500
291974 - Snowflake Water System (CDBG)						12,500		126,000
231500 - Special Dist Rev. Fund		485,062						484,000
910106 - OSW Suspense Acct		26,370						26,600
923120 - Fire Dist. Asst Tax		852,640				852,640		932,158
Department Total	\$	<u>16,353,197</u>	\$	<u></u>	\$	<u>7,745,042</u>	\$	<u>19,333,916</u>

Public Fiduciary (023)

110101 - General Fund	\$	451,160				423,916	\$	512,903
952101 - PF Client Services		46,200				36,000		68,000
Department Total	\$	<u>497,360</u>	\$	<u></u>	\$	<u>459,916</u>	\$	<u>580,903</u>

Juvenile Detention (028)

110101 - General Fund	\$	631,255	\$		\$	649,688	\$	896,539
Department Total	\$	<u>631,255</u>	\$	<u></u>	\$	<u>649,688</u>	\$	<u>896,539</u>

Legal Defender (029) *Closed

110101 - General Fund	\$	116,261				4,474	\$	
213214 - FTG Local LDO		12,000						
213341 - LDO Training Fund		34,250						
213342 - LDO Indigent Assessment								
Department Total	\$	<u>162,511</u>	\$	<u></u>	\$	<u>4,474</u>	\$	<u></u>

County Attorney (030)

110101 - General Fund	\$	2,762,986		2,752,287	\$	2,997,264
211298 - County JP Ordinance		150,021		98,700		138,214
212202 - Family Advocacy Center				99		19,743
212203 - Fill the Gap State		20,613				30,750
212212 - FTG Local		116,708		61,225		125,362
212302 - IV-D SSRE		1				1
212305 - Victim's Rights		28,702		25,636		28,702
212307 - Bad Check Program		16,050		5,726		21,028
212308 - Victim Assistance		51,000		25,846		
212311 - CJEF		106,235		71,935		114,029
212312 - Crime Victim Comp		129,060		121,286		87,673
212313 - State Crim Victim Asst.		4,500				6,219
212314 - Fed DPS VOCA		144,359		144,359		415,760
212315 - Byrne Drug Enf.		295,236		101,314		295,236
212316 - RICO		920,391		135,171		1,286,528
212318 - State Comp Rest.		56,548		25,812		40,000
212321 - Diversion Rest.		244,856		48,979		329,534
212322 - STOP SART		25,713		40,983		50,013
212325 - Prosecution Rec.		15,566				16,525
212326 - Illegal Employer Sanction		137,389				140,200
212328 - State Comp Donations		145				149
212329 - National Children's Alliance		77,690		23,703		102,452
212332 - APAAC Training		8,500				14,000
212333 - Municipal Misdemeanor IGA		121,480		85,281		208,845
212334 - IV-D Incentive						217
212335 - Victim Services Fund		6,700		1,200		5,680
212337 - NCHIP		27,212				4,460
212338 - RICO Seized Monies		400,000				185,000
212339 - Victim's Symposium		5,000				
212340 - DPS VOCA-FAC		102,631		81,071		11,000
212341 - DPS VOCA Discretionary Training		8,481				8,640
212342 - Pre-Trial Substance Abuse Fund		125,409				128,900
Department Total	\$	6,109,182	\$	3,850,613	\$	6,812,124

Superior Court (031)

110101 - General Fund	\$	1,696,697		1,690,936	\$	1,741,670
211201 - Fill the Gap State		148,916		347		161,595
211202 - Dependency Case Processing Initi		18,682		1,800		16,800
211210 - 5% Fill the Gap Local		184,484		2,023		150,686
211211 - FTG - Superior Courts		62,139				98,723
211215 - FTG Local - Indigent Defense		80,398		1,476		146,608
211223 - IV-D Child Support IGA Family Law				45,310		110,124
211225 - Aztec Trainer		33,500		30,506		33,250
211226 - Conciliation Court Fees		78,000		2,796		103,000
211232 - CASA		89,451		82,948		96,267
211235 - Child Support Visitation		34,069		21,322		33,000
211249 - Domestic Relations		192,000		4,409		207,000
211250 - Court Security Improvements		150,000		25,773		150,000
211257 - Access & Visitation		8,081				8,081
211258 - Justice Courts Automation Fund				2,913		29,893
211260 - Court Improvement		22,845		20,909		22,845
211261 - Law Library		34,610		36,143		22,563
211265 - DCSS Family Law Commr Incentives						500
211275 - FARE Distribution		50,486				61,971
211367 - Courthouse Building Repair		108,390		16,537		66,437
211368 - Navajo/Apa Reg Partnership FTF		60,000		35,710		60,000
211999 - SCA Indigent Assessment		30,750		43,574		43,000
212309 - Child Support IV-D		110,347		26,422		
Department Total	\$	3,193,845	\$	2,091,854	\$	3,364,013

Public Defender (032)

110101 - General Fund	\$	820,701		820,000	\$	916,928
212333 - Municipal Misdemeanor IGA		156,105		59,703		157,164
213213 - Fill the Gap Local		49,598		18,352		39,971
213331 - Public Defender Training		72,500		4,737		135,575
213333 - PDO Indigent Assessment		74,100		30,271		64,000
213334 - NARBHA		12,035		11		
Department Total	\$	1,185,039	\$	933,074	\$	1,313,638

Clerk of the Superior Court (033)

110101 - General Fund	\$	1,447,212		1,320,889	\$	1,497,261
211244 - JCEF		134,115		2,500		186,755
211258 - Justice Courts Automation Fund						30,000
211262 - Clerk Document Storage Retrieval		68,300		17,174		55,985
211264 - Confidentiality Address Assessment		1,700				2,395
211268 - Spousal Maintenance Enforcement		20,510				24,599
211353 - Extradition		24,500				26,237
212309 - Child Support IV-D		51,141				
Department Total	\$	1,747,478	\$	1,340,563	\$	1,823,232

Jail Operations (036)

110101 - General Fund	\$	5,050,479		4,672,409	\$	121,720
110103 - Federal Contract Inmates		469,337		49,897		75,000
110123 - Commissary/Phone		426,400		320,011		451,800
220300 - Navajo County Jail District						8,780,310
220359 - Jail Enhancement		197,900		189,322		200,400
220368 - Victim's Rights		13,988		12,912		10,650
Department Total	\$	6,158,104	\$	5,244,551	\$	9,639,880

Sheriff (037)

110101 - General Fund	\$	7,052,314		6,729,407	\$	7,809,163
110103 - Federal Inmate Fund		35,519		16,500		35,000
110104 - State Contract Inmates		8,254				5,904
212316 - RICO		38,524		21,287		72,342
220357 - Boating Safety		39,207		33,431		41,609
220360 - Drug Enforcement		225,040		189,949		225,040
220362 - Federal RICO		2,900		675		3,000
220364 - Coconino County IGA		335				325
220367 - Peace Officer Training		12,050		9,946		12,050
220369 - RICO		345,740		192,577		696,740
220383 - GITEM		30,000		49,597		
220385 - DUI Enforcement		26,342		19,243		25,774
220386 - K-9 Program		4		4		4
220389 - Local IGA's		161,190		50,985		65,000
220392 - Admin Fees/Vehicles		32,201		10,708		17,100
220395 - Pawn Transaction Fee		90,400		43,607		100,000
220396 - NCSO Honor Guard	\$	583				600
220397 - Southwest Border HIDTA		276,936		119,965		215,023
220398 - False Alarm Fees		3,974				3,888
220408 - MCAT Equipment Fee	\$	23				22
220409 - NCSO - LE Equipment Fees		5,530		5,336		2,255
220412 - GOHS DUI Enf				33,869		
220413 - NAUA 911		47,662		129,823		140,000
220414 - GOHS STEP		10,000		11,711		10,000
220415 - HSI Overtime		5,200		5,165		8,767
Department Total	\$	8,449,928	\$	7,673,784	\$	9,489,606

Holbrook Justice Court (038)

110101 - General Fund	\$	406,275		392,713	\$	428,508
211238 - JCEF		48,500		19,169		35,000
211258 - Justice Courts Automation Fund						7,238
211298 - JP Ordinance Fee		51,348		50,125		55,748
211361 - Additional Assessment Fees		1,508		1,959		1,456
Department Total	\$	<u>507,631</u>	\$	<u>463,967</u>	\$	<u>527,950</u>

Winslow Justice Court (039)

110101 - General Fund	\$	364,799		349,307	\$	423,370
211239 - JCEF		69,500		18,860		59,500
211258 - Justice Courts Automation Fund						7,178
211298 - JP Ordinance Fee		48,095		46,827		54,054
211362 - Additional Assessment Fees		11,400		324		5,593
Department Total	\$	<u>493,794</u>	\$	<u>415,318</u>	\$	<u>549,695</u>

Snowflake Justice Court (040)

110101 - General Fund	\$	429,204		392,798	\$	422,851
211240 - JCEF		46,500		2,668		57,500
211258 - Justice Courts Automation Fund						9,925
211298 - JP Ordinance Fee		46,461		44,449		53,296
211363 - Additional Assessment Fees		16,833		3,715		14,415
Department Total	\$	<u>538,998</u>	\$	<u>443,630</u>	\$	<u>557,987</u>

Show Low Justice Court (041)

110101 - General Fund	\$	349,378		338,499	\$	365,073
211241 - JCEF		45,500		8,628		45,500
211258 - Justice Courts Automation Fund						6,886
211298 - JP Ordinance Fee		46,711		44,449		52,604
211364 - Additional Assessment Fees		9,802		2,122		7,937
Department Total	\$	<u>451,391</u>	\$	<u>393,698</u>	\$	<u>478,000</u>

Pinetop Lakeside Justice Court (042)

110101 - General Fund	\$	409,625		390,400	\$	394,154
211242 - JCEF		27,000		9,172		20,000
211258 - Justice Courts Automation Fund						6,570
211298 - JP Ordinance Fee		51,750		50,385		57,247
211365 - Additional Assessment Fees		2,321		1,057		2,757
Department Total	\$	<u>490,696</u>	\$	<u>451,015</u>	\$	<u>480,728</u>

Kayenta Justice Court (043)

110101 - General Fund	\$	146,566		141,602	\$	149,066
211243 - JCEF		300				
211258 - Justice Courts Automation Fund						2,310
211366 - Additional Assessment Fees		46				84
Department Total	\$	<u>146,912</u>	\$	<u>141,602</u>	\$	<u>151,460</u>

Public Works (045)

230400 - Public Works	\$	20,649,285		10,273,066	\$	20,440,200
230401 - Waste Tire Disposal		608,731		158,237		577,874
230404 - White Mountain Transportation		3,852		31		3,791
230408 - Red Dog Hauling and Crushing		364,674				373,153
230410 - Navajo-Hopi Land Commission Road		312,805				319,657
231514 - Silver Creek CRID		89,325		4,440		100,300
231532 - Victory Heights		18,501		22,320		24,303
241512 - Timberland Acres DWID		13,015				13,098
241513 - Claysprings DWID		1,105				
241529 - Overgaard Townsite DWID		34,695				34,695
Department Total	\$	<u>22,095,988</u>	\$	<u>10,458,094</u>	\$	<u>21,887,071</u>

Capital Outlay (046)

110101 - General Fund	\$	200,000		198,000	\$	800,000
110103 - Federal Inmate		1,889,212		1,000,000		2,889,736
Department Total	\$	<u>2,089,212</u>		<u>1,198,000</u>	\$	<u>3,689,736</u>

Debt Service (048 & 049)

410125 - 2012 Pledged Revenue Obligations	\$	419,198		419,198	\$	423,528
410126 - 2013 Pledged Revenue Obligations		1,170,337		1,170,337		1,171,812
431515 - Fawnbrook		99,915		10,000		86,956
431523 - Scott's Pine Meadow		418				
431524 - Shumway Road		105,011				107,512
431526 - Bucking Horse		75,962				
431555 - Hilltop Drive		56,773		55,000		54,648
431556 - Mountain View		39,656		39,000		22,042
431557 - North Whistle Stop Loop		8,454		5,885		
441511 - Wonderland Acres		1,385				
441542 - White Mountain Summer Homes		8,200		8,216		
441548 - Heber DWID		292				
441552 - Porter Mountain		24,925		2,600		25,672
Department Total	\$	2,010,526	\$	1,710,236	\$	1,892,170

Public Health Services District (050)	\$		\$		\$	
250600 - Health District		2,316,062		2,122,075		3,217,332
250601 - Medical Reserve		3,890		253		2,604
250603 - Immunization Services		213,151		67,324		84,287
250606 - WIC		339,237		250,078		449,457
250607 - Nutrition Network		387,999		287,150		381,965
250608 - T.B.		14,560		13,574		12,302
250609 - Sexually Transmitted Disease		10,657		9,209		15,758
250612 - Tobacco Prevention		247,000		197,241		227,065
250613 - Injury Prevention		95,753		6,229		44,338
250614 - Teen Pregnancy Prevention		137,515		99,559		183,715
250615 - Family Planning		72,782		53,356		63,779
250616 - HIV Prevention & Control		35,280		23,230		32,995
250623 - DDF-Oral Health Coalition		2,226				2,285
250624 - Smoke Free Arizona		79,300		73,487		83,068
250625 - Arizona Dental Sealant		1,987				3,079
250636 - Child Fatality		52,750		8,576		87,163
250640 - Fluoride Varnish		136,730				19,832
250642 - Whiteriver Oral Health		25,400				25,495
250644 - Child Care Health Consultant		157,473		150,140		167,977
250646 - FTF Nutrition and Obesity Prev		131,000		54,843		76,029
250647 - FTF NN Oral Health Program		70,000				69,681
250648 - Public Health Accreditation		47,495		39,789		56,850
250649 - Population Health Policy		56,040		54,929		49,326
250650 - NACCHO						2,248
250651 - Family Planning Insured		18,200		1,435		19,599
250652 - HIV Insured		18,900		15		21,698
250653 - STD Insured		22,400		1,563		25,136
250654 - TB Insured		35,420		256		37,934
250655 - Vaccines Insured		152,200		92,240		144,660
250657 - AZ Drug Overdose		77,582		85,874		130,623
250658 - Vital Records		173,750		99,305		197,476
250659 - Environmental Health		134,000		91,428		316,980
250660 - Car Seat Class		1,810				8,289
250661 - Delta Dental		23,000		9,250		
250662 - Behavioral Health		835,000				
250663 - NACCHO		4,374				4,460
250664 - Opioid Response		330,870		89,506		34
250665 - Overdose Data in Action				21,008		282,240
250666 - Health Department Grant						1,371,604
Department Total	\$	6,461,793	\$	4,002,921	\$	7,919,363

Indigent Health (051)

110101 - General Fund	\$	3,227,050		3,227,050	\$	3,087,050
Department Total	\$	3,227,050	\$	3,227,050	\$	3,087,050

Emergency Management (052) *Formerly in Dept 002

227430 - Natural Disasters	\$	803,600			\$	804,243
227431 - Non-Declared Emergency Mgmt	\$	1,000,000			\$	1,000,000
227432 - Emergency Management		432,209		215,186		391,209
228440 - AZ Homeland Security "97.067"	\$	23,184		24,936	\$	26,000
228442 - Hazardous Materials Emerg Plan '20.7	\$	39,943			\$	40,000
228444 - Forest Fuels Reduction	\$	363,157		29,707	\$	358,178
Department Total	\$	2,662,093	\$	269,829	\$	2,619,630

Superintendent of Schools (058)

110101 - General Fund	\$	306,938		291,505	\$	317,952
970851 - School Tax Fund		4,328,000		4,197,873		4,368,000
Department Total	\$	4,634,938	\$	4,489,378	\$	4,685,952

Probation (060)

110101 - General Fund	\$	1,014,103		938,750	\$	1,059,081
211224 - Drug Court		74,275		54,516		71,836
211315 - Drug Enforcement		69,705		117,685		144,692
211276 - Interstate Compact Fee		124,105				
223230 - AIPS		468,692		403,896		495,228
223231 - State Aid Enhancement		817,605		697,786		852,808
223237 - Community Punishment		80,672		42,637		81,553
223252 - Drug Treatment Education		32,835		17,889		18,950
223256 - Interstate Compact Fees		38,250				53,500
223276 - Adult Probation Fees		381,000		272,432		501,000
223301 - Probation Treatment Programs		213				201
223304 - Personnel Supply		105				101
223306 - HCIC Community Reinvestment		60,182		18,273		
223307 - State Opioid Response				40,078		71,743
224227 - Diversion Intake		162,881		154,838		175,015
224228 - JIPS		182,889		179,707		195,852
224229 - Juvenile Standard Probation		82,712		77,103		88,409
224233 - Juvenile Probation Fees		214,000		61,627		188,644
224245 - Family Counseling		18,416		11,436		21,181
224248 - HUB Programming		64		34		
224253 - Juvenile Treatment Services		109,210		89,252		110,709
224254 - Diversion Consequence		55,651		50,355		63,963
224264 - Juvenile Probation Service Diversion		67,200		3,985		67,373
224273 - JCRF		20,055				
Department Total	\$	4,074,820	\$	3,232,278	\$	4,261,839

Constables (064-069)

110101 - General Fund - Kayenta	\$	40,239		38,015	\$	40,239
110101 - General Fund - Pinetop		79,600		75,464		79,600
110101 - General Fund - Snowflake		68,702		67,034		68,702
110101 - General Fund - Holbrook		62,541		60,877		62,541
110101 - General Fund - Winslow		67,602		65,581		67,602
110101 - General Fund - Show Low		79,590		76,833		79,590
214103 - Constable Training Grant		75,000		59,000		75,000
Department Total	\$	473,274	\$	442,804	\$	473,274

Capital Projects (075)

350651 - Health Building Show Low	\$		\$		\$	1,000,000
Department Total	\$		\$		\$	1,000,000

Flood Control (080 & 081)

229460 - Navajo County Flood Control District	\$	5,599,875		594,909	\$	7,400,348
229461 - Little Colorado Flood Control Zone		1,500,909				1,645,934
Department Total	\$	7,100,784	\$	594,909	\$	9,046,282

Workforce Innovation & Opportunity Act (101-114)

251658 - Summer Youth		22,650		25	\$	22,630
251663 - ACP (Admin)		30,873		30,095		658
270102 - WIOA FY 19		320,000		470,781		
270103 - WIOA PY 18		637,225		257,488		
270104 - WIOA FY 20		786,500				664,499
270105 - WIOA PY 19		393,000				927,908
270106 - WIOA PY 20						1,082,552
270107 - WIOA FY21						683,117
270200 - WIOA FY20						962,121
272101 - NEAZIWS - APS First Rung Grant		13,105				
Department Total	\$	2,203,353	\$	758,389	\$	4,343,485

All Department Total		118,620,842	\$	72,858,685	\$	147,160,909
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* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

NAVAJO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2021

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2021	2021	2021	2021	2021	2021
GENERAL FUND	299.65	15,502,415	4,137,250	4,026,763	1,392,438	\$ 25,058,866
Administration	21.32	1,327,955	319,883	288,432	104,746	2,041,016
Facility Management	12.98	561,860	66,542	169,091	58,049	855,542
Elections	3.00	139,801	15,801	40,582	10,950	207,134
Planning & Zoning	7.60	377,399	46,229	102,807	31,569	558,004
Recorder	3.99	203,565	54,878	53,906	15,945	328,294
Voter Registration	2.00	87,725	7,861	27,054	6,871	129,511
Assesor	19.50	828,323	131,947	263,781	76,410	1,300,461
Information Technology	9.25	592,292	73,346	125,127	47,013	837,778
Treasurer	6.00	265,272	63,812	81,163	20,778	431,025
Public Fiduciary	5.75	311,211	38,030	80,898	24,514	454,653
Juvenile Detention	8.50	345,728	68,484	108,218	29,490	551,920
County Attorney	26.18	1,917,891	295,666	354,117	159,888	2,727,562
Superior Court	18.79	1,020,637	271,458	254,177	79,439	1,625,711
Public Defender	10.33	610,863	71,369	119,716	48,080	850,028
Clerk of Supeiror Court	22.00	800,283	129,190	297,599	61,471	1,288,543
Jail Operations	2.00	76,432	9,227	27,054	6,465	119,178
Sheriffs	75.09	3,934,401	1,766,696	1,002,166	436,773	7,140,036
Holbrook Justice Court	5.00	240,722	76,893	67,636	18,725	403,976
Winslow Justice Court	5.00	237,929	76,857	67,636	18,508	400,930
Snowflake Justice Court	5.25	227,390	75,570	67,636	17,683	388,279
Show Low Justice Court	4.00	200,100	72,235	54,109	15,550	341,994
Pinetop Justice Court	4.48	223,988	72,870	54,109	17,417	368,384
Kayenta Justice Court	2.00	69,987	26,930	27,054	5,435	129,406
Superintendent of Schools	4.00	184,667	53,962	54,109	14,464	307,202
Probation	11.64	543,920	144,880	157,423	45,324	891,547
Constables	4.00	172,074	106,634	81,163	20,881	380,752
SPECIAL REVENUE FUNDS						
Public Works	86.30	\$ 4,053,601	496,841	1,153,842	458,445	\$ 6,162,729
Information Technology	1.00	81,831	10,117	13,527	6,485	111,960
NC Flood Control District	1.50	85,921	10,500	20,291	7,886	124,598
Public Works	81.80	3,815,004	467,547	1,092,970	437,544	5,813,065
Waste Tire Disposal Program	2.00	70,845	8,677	27,054	6,530	113,106
Health	87.35	4,167,822	507,063	1,121,549	330,118	6,126,552
Facility Management 250600	1.00	23,317	2,849	6,764	2,400	35,330
Jail Operations 250600	5.00	310,903	40,122	67,636	25,272	443,933

NAVAJO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2021

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2021	2021	2021	2021	2021	2021
Public Helath Service District	22.50	1,281,913	157,236	267,164	103,184	1,809,497
Immunization Services	0.98	56,451	6,899	6,764	4,473	74,587
Women Infant & Children	7.00	234,762	28,688	94,691	18,734	376,875
Nutrition Network	7.00	221,268	27,112	94,691	17,706	360,777
Tobacco Use Prevention	3.00	100,460	12,386	40,582	8,089	161,517
Teen Pregnancy Prevention	2.50	70,784	8,723	33,818	5,697	119,022
Family Planning	0.48	32,638	3,989		2,605	39,232
Smoke Free Arizona	1.00	57,854	7,070	13,527	4,617	83,068
Child Care Health Consultant	2.00	107,726	13,237	27,054	8,645	156,662
FTF-Nutrition & Obesity Preven	1.25	44,411	5,427	16,909	3,544	70,291
FTF-NN Oral Health Program	1.00	32,893	4,130	13,527	2,697	53,247
Public Helath Accredi	0.50	31,746	3,879	6,764	2,533	44,922
Population Health Policy	0.50	31,746	3,879	6,764	2,533	44,922
AZ Drug Overdose Prevention	0.75	51,392	6,281	10,145	4,101	71,919
Vital Records	1.00	32,956	4,086	13,527	2,668	53,237
Environmental Health	1.50	63,123	7,714	20,291	5,038	96,166
Behaviorial Health	7.16	251,092	30,757	96,855	20,086	398,790
Overdose Data In Action	1.48	63,071	7,708	13,527	5,033	89,339
250666	16.75	957,552	111,479	229,963	71,770	1,370,764
PHEP Covid 19 Response Ph1	1.00	44,637	5,454	13,527	3,496	67,114
PHEP Covid 19 Response Ph2	2.00	65,127	7,958	27,059	5,197	105,341
Other	158.14	6,919,998	1,368,435	2,062,613	646,388	10,997,434
Employee Benefits Trust	1.00	32,976	4,030	13,527	2,583	53,116
County Wide		60,000	46,617		5,037	111,654
ECO Operating	1.00	124,100	15,312	13,527	9,814	162,753
Real AZ	0.15	75	25	2,029	15	2,144
Recorder's Surcharge	1.02	30,512	3,729	13,730	2,390	50,361
Library District-IT	0.50	22,359	2,791	6,764	1,789	33,703
Library District	3.50	181,803	22,216	47,345	14,240	265,604
019 County Wide						
WIOA-Juvenile Detention	0.50	16,794	5,728	6,764	1,433	30,719
County JP Ordinance	1.49	97,968	11,991	20,155	7,943	138,057
FTG Local- County Attorney	0.73	42,260	2,720	9,875	3,566	58,421
Victim's Rights	0.82	22,840	2,791	11,090	2,319	39,040
Bad Check Program	0.16	5,127	627		459	6,213
Criminal Justice Enhancement	1.56	71,585	8,748	21,102	6,331	107,766
State Crime Victim Compens	0.12	6,307	771	1,623	555	9,256
DPS VOCA Victim Assistance	5.43	201,142	21,252	57,510	19,329	299,233
Byrne Drug Enforcement	0.99	88,639	10,882	13,392	7,091	120,004
RICO Anti-racketeering			847		227	1,074

NAVAJO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2021

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2021	2021	2021	2021	2021	2021
Diversion Restitution	1.33	42,418	4,352	2,638	3,802	53,210
Stop SART	1.23	50,436	6,163	16,638	4,127	77,364
NAC Fac Development	0.40	17,287	2,112	5,411	1,531	26,341
Municipal Misdemeanor IGA 030	1.52	63,788	7,818	20,493	5,527	97,626
FTG State- Superior Court	2.00	105,510	12,014	27,054	8,468	153,046
IV-D Child Support IGA	1.00	69,003	8,432	13,527	5,327	96,289
Aztec Field Trainer	0.50	22,449	2,780	6,764	2,056	34,049
Conciliation Court Fees	0.06	1,928	236	812	148	3,124
CASA	1.40	56,735	6,789	18,938	5,026	87,488
Child Support Visitation	0.25	13,813	1,688	3,382	1,067	19,950
Court Improvements	0.40	12,563	1,318	5,411	970	20,262
Law Library	0.10	3,141	329	1,353	242	5,065
Navajo/Apa Reg Partnership	0.50	20,072	2,453	6,764	1,550	30,839
Municipal Misdemeanor IGA 032	2.60	101,648	12,421	35,171	7,924	157,164
FTG Local- Public Defender	0.14	4,739	579	1,894	371	7,583
PDO Indigent Assessment Fees	0.41	20,859	2,696	5,546	1,729	30,830
IV-D Child Support IGA 033	1.00	32,551	3,978	13,527	2,490	52,546
Commissionary Phone Fund	7.68	231,220	30,075	103,838	21,106	386,239
Jail District	72.00	2,960,186	451,181	946,907	307,061	4,665,335
Jail Enhancement					451	451
Victim's Rights 036	0.32	12,236	1,580	4,380	973	19,169
RICO Anti-racketeering 037		20,000	10,654		2,148	32,802
Boating Safety	0.29	22,415	11,880	3,923	2,404	40,622
Drug Enforcement	1.00	60,500	39,355	13,527	6,483	119,865
Coconino County IGA		200	107		21	328
Federal RICO		20,000	10,654		2,148	32,802
DUI Enforcement		15,715	8,371		1,688	25,774
AdminFees/Vehicle Impounds	0.30	9,550	1,430	4,058	768	15,806
Pawn Transaction Fees	0.20	10,730	5,675	2,705	1,150	20,260
Southwest Border HIDTA	1.00	104,617	55,524	13,527	11,223	184,891
False Alarm Fees		2,371	1,263		254	3,888
HIDTA-DOM Hwy Enforcement		7,140	3,803		768	11,711
HSI Overtime		5,000	2,664		538	8,202
JCEF Holbrook	1.00	17,000	611		1,330	18,941
County JP Ordinance 038	1.00	35,173	4,298	13,527	2,750	55,748
JCEF Winslow		17,000	611		1,329	18,940
County JP Ordinance 039	1.00	33,761	4,126	13,527	2,640	54,054
JCEF Snowflake	0.48	18,808	395		1,471	20,674
County JP Ordinance 040	1.00	33,131	4,049	13,527	2,591	53,298
JCEF Show Low	0.48	16,995	2,077		1,329	20,401
County JP Ordinance 041	1.00	32,554	3,978	13,527	2,545	52,604

NAVAJO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2021

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2021	2021	2021	2021	2021	2021
JCEF Pinetop		6,000	733		469	7,202
County JP Ordinance 042	1.00	36,422	4,451	13,527	2,847	57,247
Drug Court	0.89	41,647	14,206	12,073	3,552	71,478
Drug Enforcement 060	2.02	82,306	28,075	27,291	7,020	144,692
Adult Intensive Probation Service	7.00	285,621	90,797	94,691	24,118	495,227
State Aid Enhancement	10.89	502,909	160,080	147,346	42,474	852,809
Community Punishment Program	0.50	17,379	5,928	6,764	1,482	31,553
Adult Probation Fees	3.75	155,832	53,154	50,727	13,292	273,005
State Opioid Response		35,541	12,123	13,527	3,032	64,223
Diversion Intake	3.00	103,207	22,821	40,582	8,345	174,955
Juv Intensive Probation Servs	2.50	110,389	37,654	33,818	9,416	191,277
Juvenile Standard Probation	1.00	52,448	17,890	13,527	4,474	88,339
Juvenile Probation Fees	0.75	45,212	8,545	10,145	3,602	67,504
Family Counseling	0.22	15,125	1,848	2,976	1,172	21,121
Juvenile Treatment Services	1.00	62,730	6,599	10,551	5,280	85,160
Diversion Consequences	1.00	33,588	11,457	13,527	2,865	61,437
Juvenile Probation Servs Divers	0.06	3,913	478	812	303	5,506
Total Special Revenue Funds	331.79	15,141,421	2,372,339	4,338,004	1,434,951	23,286,715
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$

ENTERPRISE FUNDS

4/19 Arizona Auditor General's Office

Navajo County - For Official Use Only

SCHEDULE G

Official County Budget Forms

NAVAJO COUNTY
Full-Time Employees and Personnel Compensation
Fiscal Year 2021

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
FUND	2021	2021	2021	2021	2021	2021
		\$	\$	\$	\$	\$
Total Enterprise Funds		\$	\$	\$	\$	\$
INTERNAL SERVICE FUND						
		\$	\$	\$	\$	\$
Total Internal Service Fund		\$	\$	\$	\$	\$
TOTAL ALL FUNDS	631	\$ 30,643,836	\$ 6,509,589	\$ 8,364,767	\$ 2,827,389	\$ 48,345,581



Board of Supervisors Regular

5. a.

Meeting Date: 07/21/2020

Title: Broadband Award Recognition and Acceptance

Submitted For: Jalyn Gerlich, Superintendent of Schools

Submitted By: Jalyn Gerlich, Superintendent of Schools

Department: Superintendent of Schools

Presented By: Jalyn Gerlich

Motion before the Board:

Consideration of recognition and acceptance of award from USAC in the amount of \$715,760.00 for special construction of broadband and services.

Background:

This will support 6 school districts and 10 libraries in Navajo County.

Recommendation:

To accept this award.

Attachments

Broadband Award Press Release

Form Review

Inbox

Superintendent of Schools (Originator)

Form Started By: Jalyn Gerlich

Final Approval Date: 07/09/2020

Reviewed By

Jalyn Gerlich

Date

07/09/2020 01:12 PM

Started On: 07/09/2020 01:02 PM



FOR IMMEDIATE RELEASE
July 9, 2020

Broadband Grant Award for Schools and Libraries in Navajo County

Holbrook, AZ – The Navajo-Gila Information Technology Education Consortium has been awarded \$715,760 from the Universal Service Administrative Co. (USAC), the non-profit designated by the FCC to administer funds to help deliver broadband and connectivity to areas of need. The State has also contributed \$51,000 to meet required local matching funds for the project which will benefit 6 school districts and 10 libraries.

"This funding allows schools and libraries to access high-quality broadband at a lower cost," said Jalyn Gerlich, Navajo County Superintendent of Schools. "This a fantastic partnership that will bring about greater stability to our region and is a good start to bridging the digital divide in the region."

The school districts to benefit from the award are: Winslow, Joseph City, Holbrook, Show Low, Blue Ridge, and the Navajo County Accommodation District. The libraries that will also receive support are: Winslow Public Library, Holbrook Public Library, Navajo County Library District, Clay Springs Public Library, Pinedale Public Library, Rim Community Library, Pinetop/Lakeside Public Library, Show Low Public Library, Snowflake-Taylor Public Library, and the McNary Community Library.

###

For more information:
Contact Jalyn Gerlich
Superintendent of Schools
Office: (928) 524-4201
jalyn.gerlich@navajocountyaz.gov

**Board of Supervisors Regular****6. a. 1.****Meeting Date:** 07/21/2020**Title:** Continued IGA between Navajo County Public Health and Coconino County Public Health for Alternative Medical Examiner Services**Submitted For:** Jeffrey Lee, Health Director **Submitted By:** Jeffrey Lee, Health Director**Department:** NC Public Health Services District

Motion before the Board:

Intergovernmental Agreement between Coconino County Public Health Services District and Navajo County Public Health Services District for the continued use of Public Health Medical Consultant / Alternative Medical Examiners Services

Background:

Navajo County Public Health Services District has utilized the Medical Examiners services of Coconino County for many years, this IGA allows for the continued use of these services.

Fiscal Impact**Fiscal Year:** 21**Budgeted Y/N:** y**Amount Requested:****Fiscal Impact:**

Attachments

IGA

Form Review**Inbox**

Brandt Clark

Bryan Layton

Health Director

Form Started By: Jeffrey Lee

Final Approval Date: 07/15/2020

Reviewed By

Brandt Clark

Bryan Layton

Jeffrey Lee

Date

07/15/2020 10:49 AM

07/15/2020 11:29 AM

07/15/2020 11:31 AM

Started On: 07/07/2020 01:37 PM

**INTERGOVERNMENTAL AGREEMENT
BETWEEN
NAVAJO COUNTY
AND
COCONINO COUNTY PUBLIC HEALTH SERVICES DISTRICT
FOR
PUBLIC HEALTH MEDICAL CONSULTANT/ALTERNATIVE MEDICAL
EXAMINER SERVICES**

This Intergovernmental Agreement ("Agreement") is entered into between the **Navajo County** ("County"), a political subdivision of the State of Arizona, and the **Coconino County Public Health Services District** ("Independent Contractor") (collectively "Parties"). Both Parties are public agencies of the State of Arizona as defined in Arizona Revised Statutes ("A.R.S.") §11-951;

WHEREAS, Navajo County has requested Public Health Medical Consultant/Alternative Medical Examiner services ("Project"); and

WHEREAS, Independent Contractor represents that it has the necessary expertise to provide such services in accordance with the terms of this Agreement;

WHEREAS, the Parties are authorized to enter into this Agreement pursuant to A.R.S. §11-952 and A.R.S. §15-342 and A.R.S. §15-393.

NOW THEREFORE, in consideration of the mutual agreements set forth, the Parties agree as follows:

1. Purpose

The purpose of this Agreement is to establish the terms and conditions under which Independent Contractor will provide Public Health Medical Consultant/Alternative Medical Examiner services.

2. Term

This Agreement shall commence and be effective upon its execution and shall be for a period of one (1) year, unless terminated, cancelled or extended by either Party as provided for in this Agreement. This Agreement will be renewed on an annual basis, unless terminated or cancelled by either party.

3. Termination

This Agreement may be terminated by either Party upon sixty (60) days written notice to the other Party.

4. Services

Independent Contractor shall perform the work described below in a competent and professional manner to the satisfaction of County.

A. County duties include:

- i. After determining jurisdiction, the County Medico-Legal Death Investigator will request a chart review or post-mortem examination from the Independent Contractor.
 - 1) If the County requests a chart review and the Independent Contractor determines that a chart review is insufficient for death certification, the Independent Contractor shall request that a post-mortem examination be performed.
- ii. The County will provide timely decedent transportation to and from the Independent Contractor facility.
- iii. The County Medico-Legal Death Investigator will conduct any additional follow-up requested by the Independent Contractor on all cases performed by the Independent Contractor.

B. Independent Contractor duties include:

- i. Performing a post-mortem examination or chart review.
- ii. Providing a certified death certificate.
- iii. Providing written documentation, photographs, and any evidence obtained to the investigating agency.
- iv. Notifying the Medico-Legal Death Investigator about additional examinations, services, testing or analysis not included in the autopsy fees recommended by the Independent Contractor. Autopsy services include the following:
 - 1) External Autopsy:
 - 1.1) Toxicology Screen
 - 2) Standard Autopsy:
 - 1.1) Toxicology Screen
 - 1.2) Histology
 - 3) Extended Autopsy:
 - 1.1) All homicides and baby deaths are automatically categorized as extended autopsies
 - 1.2) Toxicology Screen
 - 1.3) Histology
 - 1.4) Comprehensive Evidence Collection

5. Extraordinary Circumstances

If, for some reason such as, but not limited to, staffing levels or high case volume, the Independent Contractor may decline acceptance of a case referred by County. In these cases, the Independent Contractor must notify County promptly upon receipt of the request so that County may make other arrangements.

6. Independent Contractor's Expertise

Independent Contractor warrants that it has the ability, authority, capacity and professional expertise to perform this Agreement.

7. Independent Contractor

Independent Contractor acknowledges that it is an independent contractor. Neither party is nor shall purport to be an agent, employee, partner, joint venture or associate of the other. An employee or agent of one party shall not be deemed an employer or agent of the other party for any purpose. Taxes or Social Security contributions will not be withheld from any payment by County, and Independent Contractor shall be solely responsible for such matters.

8. Subcontracts

Independent Contractor shall not enter into any subcontract with respect to any of the work to be performed hereunder without County's prior written approval. All subcontracts shall comply with applicable federal and state laws and regulations and shall impose on the subcontractor substantially the same obligations as are imposed on Independent Contractor by this Agreement with respect to those matters covered by Sections 8, 9, 10, 11, 14 and 17. Independent Contractor is responsible for full performance of this Agreement regardless of whether subcontractors are used.

9. Contract Price

County shall pay Independent Contractor for Alternative Medical Examiner services in the amounts referenced on the 2019 Medical Examiner Fee Schedule attached to this Contract:

Fees for services not included in the autopsy will be billed at the completion of those services using the standard fee schedule. If the service is not on the standard fee schedule, Independent Contractor will bill the actual cost.

County is aware that there will be a new Coconino County Medical Examiner Fee Study in FY21, which will likely take effect in February 2021. Fees may increase from said date, however, Independent Contractor is unable to predict the amount at this time. The Parties agree to amend the Agreement to reflect a change in fees as a result of the Fee Study.

10. Payment

Contractor shall submit all invoices to the County Health Director of the County Health Department for Navajo County. Upon approval of the County Health Director, payment will be made by County within thirty (30) days after approval. Each invoice shall detail the work performed during the billing period. If the County fails to make any payment due the Independent Contractor for services and expenses within 30 days after receipt of Independent Contractor's invoice, the amount due to the Independent Contractor will be increased at a rate of 1% per month from said thirtieth day.

11. Insurance Requirements

- A. Independent Contractor shall maintain in effect, at all times during the term of this Agreement, insurance adequate to protect the County (and their respective officers and employees, participants and equipment funded under this Agreement) against such losses as set forth below. Independent Contractor shall provide County with a current

Certificate of Insurance or a certified copy of the insurance policy naming County as additional insured (except for Errors and Omissions coverage).

B. The following types and amounts of insurance are required as minimums:

General Liability

Comprehensive Form	Bodily Injury and	\$1,000,000
Premises-Operation	Property Damage	each occurrence

C. Standard minimum deductibles are allowed. Any deductibles are the responsibility of Independent Contractor. Independent Contractor shall immediately inform County of any cancellation of insurance or any decrease in the amount of coverage at least 30 days before such action takes place. A violation of this provision may be treated as a material breach by County. Independent Contractor shall notify County upon any termination of its regular professional liability coverage and shall obtain extended liability coverage for a minimum of five years from the termination date.

D. Independent Contractor acknowledges that the amounts of insurance coverage stated above shall not limit its liability under this Agreement.

12. Indemnity

To the fullest extent permitted by law, Independent Contractor shall defend, indemnify and hold harmless the County, its agents, officers, officials and employees from and against all claims, damages, losses and expenses (including but not limited to attorney fees, court costs, and the costs of appellate proceedings) relating to, arising out of or resulting from the negligent acts, errors, mistakes, omissions, work or services of the Independent Contractor, its agents, employees or subcontractors in the performance of this Agreement. Independent Contractor's duty to defend, hold harmless and indemnify the County, its agents, officers, officials, and employees shall arise in connection with any claim, damage, loss or expense that is attributable to bodily injury, sickness, disease, death or injury to, impairment or destruction of property including loss of use resulting therefrom, caused in whole or in part by any negligent act, error, mistake or omission in the performance of this Agreement including those by any person for whose negligent acts, errors, mistakes or omissions Independent Contractor may be liable. The amount and type of insurance coverage requirements set forth above shall not limit the scope of the indemnity in this paragraph.

13. Non-Assignment

Independent Contractor shall not assign any right or interest in this Agreement without County's prior written approval, nor shall Independent Contractor delegate any duty hereunder without County's prior written approval.

14. Claims and Disputes

All claims, disputes, and matters in question between the County and Independent Contractor arising out of this Agreement, which are not resolved to the satisfaction of either of the parties, will be decided through alternative dispute resolution prior to proceeding to litigation in Court. Failure to complete the review procedure specified herein shall be a complete bar to any

legal action for any question which could have been submitted to an alternative dispute resolution proceeding for determination.

15. Suspension and Termination by County

- A. Suspension. County may, without cause, order Independent Contractor in writing to suspend, delay or interrupt its performance in whole or part. A payment adjustment shall be made for any services not provided resulting from the suspension, delay or interruption.
- B. Termination for Cause. County may terminate this Agreement for cause if Independent Contractor fails to have certification; is arrested or convicted of any criminal offense, misdemeanor or felony which in the opinion of the County impairs Independent Contractor in performance of its duties; disregards laws, ordinances, rules, regulations or orders of the County or a public authority having jurisdiction; or otherwise commits a material breach of this Agreement. When any of the foregoing causes exist, County shall give Independent Contractor written notice and a ten-day opportunity to cure the default. If the default remains uncured, County may (without prejudice to any other rights or remedies it may have) terminate this Agreement.
- C. Termination for Convenience. County, by written notice to Independent Contractor, may terminate this Agreement in whole or part when in the sole discretion of County it is in County's best interests to do so. Independent Contractor shall be paid for all services provided, as well as reasonable termination expenses, provided that such payments, exclusive of termination expenses, shall not exceed the total amount payable pursuant to Section 6 less any payments previously made to Independent Contractor.
- D. Termination for Convenience. Independent Contractor, by providing sixty (60) days written notice to County, may terminate this Agreement in whole or part when in the sole discretion of Independent Contractor it is in Independent Contractor's best interests to do so. Independent Contractor shall be paid for all services provided, as well as reasonable termination expenses, provided that such payments, exclusive of termination expenses, shall not exceed the total amount payable pursuant to Section 6 less any payments previously made to Independent Contractor.
- E. Independent Contractor's Responsibilities. Upon receipt of a termination notice, Independent Contractor shall (a) promptly discontinue all services (unless the notice directs otherwise), (b) return any County property in possession of Independent Contractor, and (b) at County's choice, deliver or otherwise make available to County all data, reports, summaries, and other information and materials developed or accumulated by Independent Contractor in performing this Agreement.

16. Termination by Independent Contractor

Independent Contractor may terminate this Agreement upon written notice to County if performance is made impossible for a period of 30 consecutive calendar days for any of the following reasons through no act or fault of Independent Contractor or its agents, employees or subcontractors: issuance of an order by a court or other public authority having jurisdiction; an act of government, such as a declaration of national emergency; or a natural disaster or other Act of

God. Independent Contractor may also terminate this Agreement, upon written notice and a ten-day opportunity to cure, if the County fails to fulfill its obligations or to make any payment within the time set forth in Section 6.

17. Governing Law

This Agreement shall be governed by the laws of the State of Arizona. Any suit arising out of this Agreement shall be brought in the state courts of Arizona (with venue in Navajo County), but only after the review procedure specified in Section 10. In the event that litigation arises regarding this agreement, the prevailing party shall be entitled to recover their reasonable attorney's fees and costs.

18. Incorporation of Applicable Laws

Every provision of law required by statute or regulation to be in this Agreement will be read and enforced as though included herein. Each party shall promptly notify the other upon discovery that any such provision has been omitted.

19. Non-Collusion

This Agreement is subject to the provisions of A.R.S. §38-511; the County may cancel this Agreement without penalty or further obligations by the County or any of its departments or agencies if any person significantly involved in initiating, negotiating, securing, drafting or creating the Agreement on behalf of the County or any of its departments or agencies, is at any time while the Agreement or any extension of the Agreement is in effect, an employee of any other party to the contract in any capacity or a consultant to any other party of the Agreement with respect to the subject matter of the Agreement.

20. One-Year Limitation on Actions

No action shall be maintained by Independent Contractor on any claim based upon or arising out of this Agreement unless such action is commenced within one year after County's final payment hereunder.

21. Warranty

Independent Contractor shall warranty work and services performed and provided under this Agreement to the County's satisfaction. If, for any reason, the work or services performed fail to meet County standards, Independent Contractor will repair or redo the work or services provided to the County's satisfaction within fifteen (15) days of notice.

22. Sanitary, Health and Safety Provisions

- A. The Independent Contractor shall provide and maintain in a neat, sanitary condition such accommodations for the use of his employees as required to comply with the requirements of the State and local boards of health, or of other bodies or tribunals having jurisdiction.

- B. Attention is directed to Federal, State and local laws, rules and regulations concerning construction safety and health standards. The Independent Contractor shall not require any worker to work in surroundings or under conditions which are unsanitary, hazardous, or dangerous to his health or safety as determined under the Arizona Occupational Safety and Health Standards for Construction, adopted by the Industrial Commission of Arizona pursuant to the Authority in A.R.S. § 23-410.

23. Compliance with Federal and State Laws / Legal Arizona Workers Act

- A. The Independent Contractor understands and acknowledges the applicability to it of the American with Disabilities Act, the Immigration Reform and Control Act of 1986 and the Drug Free Workplace Act of 1989. The Independent Contractor must also comply with A.R.S. § 34-301, "Employment of Aliens on Public Works Prohibited", and A.R.S. § 34-302, as amended, "Residence Requirements for Employees."
- B. Under the provisions of A.R.S. §41-4401, Independent Contractor hereby warrants to the County that the Independent Contractor and each of its subcontractors ("Subcontractors") will comply with, and are contractually obligated to comply with, all Federal Immigration laws and regulations that relate to their employees and A.R.S. §23-214(A) (hereinafter "Contractor Immigration Warranty").
- C. A breach of the Contractor Immigration Warranty shall constitute a material breach of this Contract and shall subject the Contractor to penalties up to and including termination of this Contract at the sole discretion of the County.
- D. The County retains the legal right to inspect the papers of any Independent Contractor or Subcontractors employee who works on this Contract to ensure that the Independent Contractor or Subcontractor is complying with the Contractor Immigration Warranty. Independent Contractor agrees to assist the County in regard to any such inspections.
- E. The County may, at its sole discretion, conduct random verification of the employment records of the Independent Contractor and any of subcontractors to ensure compliance with Contractor's Immigration Warranty. Independent Contractor agrees to assist the County in regard to any random verifications performed.
- F. Neither the Independent Contractor nor any of Subcontractor shall be deemed to have materially breached the Contractor Immigration Warranty if the Independent Contractor or Subcontractor establishes that it has complied with the employment verification provisions prescribed by sections 274A and 274B of the Federal Immigration and Nationality Act and the E-Verify requirements prescribed by A.R.S. §23-214, Subsection A.
- G. The provisions of this Article must be included in any contract the Independent Contractor enters into with any and all of its subcontractors who provide services under this Contract or any subcontract. "Services" are defined as furnishing labor, time or effort in the State of Arizona by a contractor or subcontractor. Services include construction or maintenance of any structure, building or transportation facility or improvement to real property.

24. Cancellation for Conflict of Interest

Pursuant to A.R.S. §38-511, either Party may, within three (3) years after the execution of this Agreement, cancel it without further penalty or obligation if any person significantly involved in initiating, negotiating, securing, drafting, or creating this Agreement is at any time while the Agreement is in effect, an employee or agent of any other Party to the Agreement in any capacity or a consultant to any other Party, of the contract with respect to the subject matter of the Agreement. A cancellation made pursuant to this provision shall be effective when either Party receives written notice of the cancellation unless the notice specifies a later time.

25. Non-discrimination

The Parties shall comply with Executive Order 2009-09 and all other applicable State and Federal employment laws, rules, and regulations, mandating that all persons shall have equal access to employment opportunities, and that no person shall be discriminated against due to race, creed, color, religion, sex, national origin or disability.

26. Mutual Indemnification

Each Party (as "Indemnitor") agrees to indemnify, defend, and hold harmless the other Parties (as "Indemnitees") from and against any and all claims, losses, liability, costs or expenses (including reasonable attorney fees), hereinafter collectively referred to as "claims," arising out of bodily injury of any person (including death) or property damage, but only to the extent that such claims which result in vicarious/derivative liability to the Indemnitees, are caused by the act, omission, negligence, misconduct, or other fault of the Indemnitor, its officers, officials, agents, employees, or volunteers.

27. Entire Agreement

This Agreement and those documents incorporated by reference represent the entire understanding between the parties. No amendment shall be effective unless executed by both parties with the same formality as this Agreement. Provided, however, that the County Manager is authorized to modify the scope of work as described in Section 1, in writing, with the concurrence of Independent Contractor so long as significant additional compensation is not required.

28. Severability

The provisions of this Agreement are severable. Any provision held to be invalid or unenforceable shall not affect the validity or enforceability of any other provision.

29. Notices

All notices, invoices and payments shall be in writing and may be given by personal delivery or certified mail. The designated recipients are as follows:

To Independent Contractor:	Coconino County Public Health Services District Michael Oxtoby, interim Chief Health Officer 2625 N. King Street
----------------------------	--

Flagstaff, AZ 86004
(928) 679-7330

To County:

Navajo County Public Health Department
Jeffrey P. Lee, Director
600 N. 9th Place
Show Low, AZ 85901
(928) 532-6050 (office)
(928) 532-6007 (Direct)
(928) 532-9203

30. Counterparts

This Agreement may be executed in several counterparts, each of which shall be an original, but all of which together shall constitute one and the same Agreement. This Agreement is effective as of the date first written above.

THE REMAINDER OF THIS PAGE INTENTIONALLY LEFT BLANK
Signature pages follow

IN WITNESS HEREOF, the parties sign this Agreement:

NAVAJO COUNTY:

By: _____

Dated: _____

Title: Chairman
Navajo County Board of Supervisors

ATTORNEY APPROVAL:

This Agreement has been reviewed pursuant to A.R.S. §11-952 by the undersigned attorney who has determined that it is in proper form and is within the powers and authority granted under the laws of the State of Arizona.

By: _____
Legal Counsel for
Navajo County Board of Supervisors

COCONINO COUNTY PUBLIC HEALTH SERVICES DISTRICT:


By: 

Dated: 6/23/20

Title: Elizabeth C. Archuleta, Chair
Coconino County Board of Directors

ATTORNEY APPROVAL:

This Agreement has been reviewed pursuant to A.R.S. §11-952 by the undersigned attorney who has determined that it is in proper form and is within the powers and authority granted under the laws of the State of Arizona.

By: 
Legal Counsel for
Coconino County Board of Directors

Attest:

Lindsay Daley, Clerk of the Board

**COCONINO COUNTY MEDICAL EXAMINER's OFFICE
2019 FEE SCHEDULE**

Death Certificate	\$20.00
Birth Certificate	\$20.00
Autopsy Report	\$11.00
External Autopsy	\$1,332.00
Standard Autopsy	\$2,613.00
Extended Autopsy	\$4,096.00
Record Review	\$974.00
Cremation Authorization	\$26.00
Toxicology Fee	\$242.00 (Comprehensive Drug Screen)
Expert Testimony	\$303.30/Hour

**Toxicology and histology costs are INCLUDED in the autopsy fee*

***Additional tests (for example: Glucose screening) cost extra depending on the test. Special consultations (for example: Forensic Anthropologist or odontologist) cost extra.*

Medical Examiner
FY21 Budget Adjustment

New Munis GL Account	ACCOUNT FY20	ACCOUNT DESCRIPTION	FY21 Budget	Budget Adjustment	New FY21 Budget
1318.60.6006.4980.0000.451.361504.	1276.31.3109.4761.0000.451.361504.	Morgue Fees - Navajo County	\$ (45,000)	\$ (10,000.00)	\$ (55,000.00)
1318.60.6006.4980.0000.635.401002.	1276.31.3109.4761.0000.635.401002.	Temporary Wages	\$ 17,542	\$ 10,000.00	\$ 27,541.93

**Board of Supervisors Regular****6. a. 2.****Meeting Date:** 07/21/2020**Title:** MOA between NCPHSD and the Northeastern Arizona Local Workforce Development Board**Submitted For:** Jeffrey Lee, Health Director**Submitted By:** Amanda Niver, Administrative Assistant to the Director**Department:** NC Public Health Services District

Motion before the Board:

Memorandum of Agreement to continue the partnership between Navajo County Public Health Services District and the Northeastern Arizona Local Workforce Development Board to provide ARIZONA@WORK Northeastern Arizona Adult, Dislocated and Youth Workforce services for Title IB participants

Background:

For the past two years the Navajo County Public Health Services District has provided WIOA operations for Navajo, Gila and Apache Counties. This is a continuation of that agreement.

Attachments

MOA LWDB

Form Review**Inbox**

Health Director

Brandt Clark

Form Started By: Amanda Niver

Final Approval Date: 07/15/2020

Reviewed By

Jeffrey Lee

Brandt Clark

Date

07/14/2020 04:55 PM

07/15/2020 10:52 AM

Started On: 07/14/2020 08:39 AM

MEMORANDUM OF AGREEMENT

Between

Navajo County Health District

And

The Northeastern Arizona Local Workforce Development Board

This Memorandum of Understanding (“MOA”), effective upon approval of all parties, is between Navajo County Health District (NCHD) and The Northeastern Arizona Local Workforce Development Board (NEAZ LWDB). The MOA will expire June 30, 2021 unless cancelled prior to that date in writing. This Agreement may be renewed for a period of one year by mutual agreement of the parties. This MOA may be cancelled at any time by either party giving 90 days written notice to the other party. The MOA may be modified at any time by written modification mutually agreed upon by both parties.

1. **Purpose:** Provide for a partnership between NCHD and the NEAZ LWDB to provide ARIZONA@WORK Northeastern Arizona Adult, Dislocated and Youth Workforce services for Title IB participants.

2. Organizational Responsibilities:

Northeastern Arizona Local Workforce Development Board

1. Provide a maximum contribution of \$900,000 for operation of the Title IB Adult, Dislocated Worker, and Youth Programs (See Addendum A)
2. Provide computers and vehicles for use of the staff associated with providing direct WIOA Title IB program services.
3. Designate a primary contact person to work with the Operations Manager.
4. Review and evaluate program performance at least quarterly to ensure provision of expected quality of service.
5. Provide technical assistance for the Operations Manager as needed.
6. Monitor and evaluate program development and progress toward meeting enrollment and performance goals (See Addendum A).

Navajo County Health District

1. Provide the direct services of Title IB Adult, Dislocated Worker, and Youth programs.
2. Provide the salary and employee related benefits for the Operations Manager, Lead Workforce Specialists, and two Workforce Specialists.
3. Provide office space and furnishings for the Operations Manager, as necessary.
4. Provide pre-service and in-service training, technical assistance, and staff development opportunities for all Title IB Direct Service Staff.
5. Monitor and evaluate program development and progress toward meeting enrollment and performance goals.

6. Report to LWDB staff monthly on program development and progress toward meeting enrollment and performance goals.

3. Funding & Billing:

1. The NEAZ LWDB agrees to allocate \$900,000 to NCHD for Program Year 2020 for the sole purpose of providing direct program services for the WIOA Title IB Adult, Dislocated Worker, and Youth.

4. Miscellaneous:

1. Each party and its employees and agents shall maintain confidentiality of and safeguard all confidential information of the other party including without limitation, client information, business practices, information systems, security passwords, financial information and property information (collectively referred to as "Confidential Information"), and shall not disclose such Confidential Information or make it available to any person, or use it in any way other than as contemplated by this Agreement. Each party's obligations to maintain and safeguard, not to disclose such Confidential Information or make it available to any person or use it in any way other than as contemplated by this Agreement. Each party shall further report to the other party any use or disclosure of Confidential Information that it becomes aware of and which is not authorized by this Agreement. Each party's obligations to maintain and safeguard, not to disclose, and to report unauthorized disclosures of Confidential Information shall survive the termination of this agreement.
2. Neither NCHD or NEAZ LWDB shall use the name of the other party or its employees in any publicity or advertising material without prior written approval by a duly authorized representative of the other party.
3. The parties agree to comply with all applicable state and federal laws, rules, regulations and executive orders governing equal employment opportunity, immigration, and nondiscrimination.
4. Conflict of Interest. This Agreement is subject to Section 38-511 of the Arizona Revised Statutes. This Agreement may be canceled if any person significantly involved in initiating, negotiating, securing, drafting, or creating this Agreement on behalf of either party is and employee, consultant, or agent of any other party to this Agreement.
5. If a dispute arises under this Agreement, the parties agree to exhaust all applicable administrative remedies.
6. Each party under this Agreement shall maintain adequate insurance to cover its obligations under this Agreement.
7. If NCHD or NEAZ LWDB's performance under this Agreement depends upon the appropriation of funds by any other entity, and if any of these entities fail to appropriate the funds necessary for performance, then either party may provide written notice of cancellation to cancel this Agreement without further obligation.

Memorandum of Agreement

Navajo County Health District and Northeastern Arizona Local Workforce Development Board

5. General Agreement:

1. This Agreement constitutes the entire agreement and understanding of the parties with respect to its subject matter. No prior or contemporaneous agreement or understanding will be effective. This agreement shall be governed by the laws of Arizona, the courts of which state shall have jurisdiction over its subject matter.
2. The individuals signing below on behalf of NCHD and NEAZ LWDB here by represent and warrant that s/he is duly authorized to execute and deliver this agreement on behalf of their respective entities and that this Agreement is binding upon the parties in accordance with its terms.
3. Any notice required or permitted hereunder shall be in writing and shall be deemed given if delivered in person or three days after mailing by United States registered or certified mail, postage prepaid, and addressed as follows:

To NCHD:

Jeffrey P. Lee, Director
Navajo County Health District
600 N. 9th Place
Show Low, AZ 86901

To NE AZ LWDB:

Stephanie Ray, Executive Director
Northeastern Arizona LWDB
180 N. 9th Street
Show Low, AZ 85901

Navajo County Health District

Signature: _____

Print Name: Jason Whiting

Title: Chair

Date: _____

Navajo County Board of Supervisors

Signature: _____

Name: Jason Whiting

Title: Chair

Date: _____

Northeastern Arizona Local Workforce Board

Signature: _____

Print Name: Woody Cline

Title: Chair

Date: _____

MEMORANDUM OF AGREEMENT

Addendum A

Navajo County Health District Budget and Performance Measures Program Year 2020

Direct Services Budget Breakdown by Program	
Adult	\$ 342,000.00
DW	\$ 234,000.00
OSY	\$ 81,000.00
ISY	\$ 243,000.00
Total Program Year 2020 Budget	\$ 900,000.00

Service Goals and Performance Measures

Metric	Adult	Dislocated Worker	Youth
	Service Goals		
Basic Services Enrollments	200	25	80
Individual Career Services Enrollments	100	15	40
Participants placed in WEX			20
Participants Placed in Training	80	6	30

Metric	Adult		Dislocated Worker		Youth	
Performance Measures						
Participants Earning a Credential	52	65%	5	83.3%	17	56.7%
Participants Employed at Exit	70	70%	11	73.3%	31	77.5%
Median wage at employment	\$12.50/Hr	\$6500/qtr	\$15.50	\$8,000/qtr	\$12.00/hr	\$4500/qtr

**Board of Supervisors Regular****6. a. 3.****Meeting Date:** 07/21/2020**Title:** IPAWS Memorandum of Agreement (MOA) Application for renewal**Submitted For:** Catrina Jenkins, EMP Director**Submitted By:** Catrina Jenkins, EMP Director**Department:** NC Public Health Services District**Division:** Emergency Management

Motion before the Board:

IPAWS Memorandum of Agreement (MOA) Application for the alert and warning system renewal

Background:

IPAWS provides authorized alerting authorities at all levels of government with the capability to integrate their alerts and warning systems with the national alert and warning infrastructure and sends critical information to the public before, during, and after an emergency to allow the public to take the necessary actions to ensure their safety and minimize damage to property.

Attachments

IPAWS renewal

Form Review**Inbox**

Bryan Layton

Health Director

Brandt Clark

Form Started By: Catrina Jenkins

Final Approval Date: 07/15/2020

Reviewed By

Bryan Layton

Jeffrey Lee

Brandt Clark

Date

07/15/2020 11:31 AM

07/15/2020 11:32 AM

07/15/2020 01:01 PM

Started On: 07/15/2020 11:28 AM

**Memorandum of Agreement
between the
Navajo County
and the**



**Federal Emergency Management Agency
Integrated Public Alert and Warning System
(IPAWS) Program Management Office**

**Regarding the use of:
Navajo County
Interoperable System(s)
and
IPAWS OPEN Platform for Emergency Networks
(IPAWS-OPEN)**

Version 4.2

08 Jul 2020

WARNING: This document is FOR OFFICIAL USE ONLY (FOUO). It contains information that may be exempt from public release under the Freedom of Information Act (5 U.S.C. 552). It is to be controlled, stored, handled, transmitted, distributed, and disposed of in accordance with DHS policy relating to FOUO information and is not to be released to the public or other personnel who do not have a valid "need-to-know" without prior approval of the FEMA Integrated Public and Warning System and the FEMA Disclosure Offices.

MEMORANDUM OF AGREEMENT

1.0 SUPERSEDES: AZ Navajo County_MOA-1

2.0 INTRODUCTION

The purpose of this memorandum is to establish a management agreement between the Navajo County hereinafter referred to as the Collaborative Operating Group (COG), and the Federal Emergency Management Agency (FEMA) IPAWS Program regarding the utilization and security of Navajo County Interoperable System(s) (as shown in Appendix A), which interoperate with the IPAWS-Open Platform for Emergency Networks (IPAWS-OPEN). The expected benefit is to enable information interoperability across emergency response organizations and systems as intended by the FEMA IPAWS Program.

This agreement will govern the relationship between the Collaborative Operating Group and FEMA, including designated managerial and technical staff and system users associated with the aforementioned COG. As indicated within the terms of this agreement, both parties agree to allow system interoperability through the use of SOAP over HTTPS via the public internet. Under this agreement, no direct or networked connection using VPN (or equivalent technology) between the systems named in Appendix A and IPAWS-OPEN is allowed. In the event a direct connection is required, an Interconnection Security Agreement must be executed.

3.0 AUTHORITY

The authority for this agreement is based on the Communications Act of 1934, as amended (47 U.S.C § 606) and the implementation of regulation 47 C.F.R § 11 which establishes the statutory basis under which the FEMA IPAWS Program operates emergency alerting systems. In addition, Executive Order 13407 of June 26, 2006, Public Alert and Warning System Executive Order states, "It is the policy of the United States to have an effective, reliable, integrated, flexible, and comprehensive system to alert and warn the American people...establish or adopt, as appropriate, common alerting and warning protocols, standards, terminology, and operating procedures for the public alert and warning system to enable interoperability and the secure delivery of coordinated messages to the American people". In response, FEMA established the IPAWS Program Management Office (PMO) in April 2007.

4.0 BACKGROUND

It is the intent of both parties to this agreement to establish and utilize a standardized web based application interface (as defined by the IPAWS-OPEN Web Service Interface Design Guidance) between the information technology (IT) systems shown below to facilitate the exchange of emergency messages within the production environment. The testing of the interoperability of these systems has been performed through the use of FEMA's Test and Development environment to ensure the transference and receipt of emergency messages using approved messaging standards. The interoperability between these systems is supported by the use of SOAP over HTTPS via the public internet.

5.0 COMMUNICATIONS

Frequent formal communications are essential to ensure the successful management and operation of system interoperability. Both parties agree to maintain open lines of communication between designated staff (as indicated in Appendix B) at both the managerial and technical levels. All communications described herein must be conducted in writing and may be disseminated by electronic means unless otherwise noted.

The owners of the respective systems agree to designate and provide contact information for technical leads for their respective systems, and to facilitate direct contacts between technical leads to support the management and operation of system interoperability. To safeguard the confidentiality, integrity, and availability of the systems and the data they store, process, and transmit, both parties agree to provide notice of specific events within the timeframes indicated below:

- **Security Incidents:** Technical, administrative and/or help desk staff will immediately notify their designated counterparts by telephone or e-mail when a security incident(s) is detected and/or a violation of the Rules of Behavior (see Appendix C) has been identified. Both parties agree to make the appropriate technical and administrative individuals available for all necessary inquiries and/or investigations. Containment and/or

resolution procedures will be documented by the identifying party and after action reports generated and submitted to the system owner and/or designated security officials within five (5) business days after detection of the incident(s).

- **Disasters and Other Contingencies:** The FEMA IPAWS Program Office will notify the COG by telephone, e-mail or other acceptable means in the event of a disaster or other contingency that disrupts the normal operation of IPAWS-OPEN.
- **System Interconnections:** This MOA is intended for systems interoperating with IPAWS-OPEN using SOAP over HTTPS via the public Internet. If in the future, an interconnection (i.e. dedicated system-to-system connection) is required to IPAWS-OPEN, this MOA must be updated and an Interconnection Security Agreement (ISA) must be executed. If a change in status from interoperating to interconnected system is required, the initiating party will notify the other party at least 3 months before the planned interconnection is to be in place.
- **Discontinuation of Use:** In the event the use of IPAWS-OPEN is no longer required, the COG agrees to immediately notify, in writing, the FEMA IPAWS Program Office at which time the COGID and associated access credentials will be deactivated.
- **Personnel Changes:** Both parties agree to provide notification of changes to their respective system owner or technical lead. In addition, both parties will provide notification of any changes in the point of contact information provided in Appendix B. All relevant personnel changes and changes to contact information must be provided within 5 business days of the change.

6.0 TYPE OF INTERCONNECTIVITY

Both parties agree that the COG will utilize only the assigned COGID, associated credentials and digital certificates provided by the FEMA IPAWS Program Office to support interoperability between the system(s) listed in Appendix A and IPAWS-OPEN. In addition, all interoperable systems must be configured to interface with IPAWS-OPEN over the public Internet using only approved web service standards and associated requirements. A listing of approved web service standards and supporting requirements can be obtained from the IPAWS-OPEN Web Service Interface Design Guidance document.

In the event, a dedicated connection is required, both parties will agree to negotiate and execute an Interconnection Security Agreement (ISA) as required per Department of Homeland Security (DHS) policy which must be signed by all required parties before the interconnection is activated. Proposed changes to either system that affect system interoperability will be reviewed and evaluated to determine the potential impact. If the proposed changes impact the agreed upon terms, the MOA will be renegotiated and executed before changes are implemented.

7.0 SECURITY

To ensure the joint security of the systems and the message data they store, process, and transmit, both parties agree to adhere to and enforce the Rules of Behavior (as specified in Appendix C). In addition, both parties agree to the following:

- Ensure authorized users accessing the interoperable system(s) receive, agree to abide by and sign (electronically or in paper form) the IPAWS-OPEN Rules of Behavior as specified in Appendix C. Each jurisdiction is responsible for keeping the signed Rules of Behavior on file or stored electronically for each system user.
- Utilize FEMA approved PKI certificates to digitally sign messages as they are transported over the public Internet.
- Certify that its respective system is designed, managed and operated in compliance with all relevant federal laws, regulations, and policies.
- Document and maintain jurisdictional and/or system specific security policies and procedures and produce such documentation in response to official inquiries and/or requests.

- Provide physical security and system environmental safeguards for devices supporting system interoperability with IPAWS-OPEN.
- Ensure physical and logical access to the respective systems as well as knowledge of the COGID and associated access criteria are only granted to properly vetted and approved entities or individuals.
- Where applicable, ensure that only individuals who have successfully completed FEMA-required training can utilize the interoperable systems to issue alerts and warnings intended for distribution to the public.
- Where applicable, document and maintain records of successful completion of FEMA-required training and produce such documentation in response to official inquiries and/or requests.

8.0 PROFICIENCY DEMONSTRATION

Once enabled, each COG operating under this agreement must demonstrate their ability to compose and send a message through the IPAWS-OPEN system at regular intervals. Such demonstration must be performed on a monthly basis through generation of a message successfully sent through the IPAWS-OPEN Training and Demonstration environment.

9.0 ASSOCIATED SOFTWARE REQUIREMENTS

The COG will need to select a software package which will allow the COG to properly populate a Common Alerting Protocol (CAP) message which complies with both the *OASIS Common Alerting Protocol Version 1.2* and the *OASIS Common Alerting Protocol, v. 1.2 USA Integrated Public Alert and Warning System Profile Version 1.0*. With respect to the software and the software vendor selected FEMA expects the selected software to provide the following minimum critical capabilities and services:

- Permissions:
 - The ability to assign and manage user permissions; and
 - The ability to retrieve and view IPAWS Alerting Permissions
- Proficiency:
 - The provision of vendor support, to include user training, and around the clock technical support; and
 - The ability to submit both live and test digital certificates, with clear, easily identifiable information that indicates the environment to which the software is pointed (Live or Test)
- User Interface:
 - The provision of an intuitive user interface, to include help menus; and
 - The ability to notify the user of digital certificate expiration; and
 - The ability to constrain event types and geocodes to user permissions; and
 - The ability to send one alert to multiple channels; and
 - The provision of displays that show required fields based on selected channel; and
 - The ability to pre-populate fields to the greatest extent possible; and
 - The ability to support templates; and
 - The ability to create a polygon or circle, of less than 100 nodes; and
 - The ability to update or cancel an alert, without having to reenter all of the data; and
 - The ability to alert the end user if a software license has expired; and
 - Clear explanations if alert information is case sensitive when entered
- Confirmation and Error Checking:
 - The ability to pre-check an alert message for errors, prior to sending; and
 - The ability to create free-form 90-character WEA text, while preventing prohibited characters; and

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- The provision to IPAWS of alert status codes for any sent alert, with a clear definition of whether the codes are advice codes or error codes, along with the meaning of those codes; and
- The provision of user confirmation of connectivity to IPAWS; and
- The ability for users to see alert history and/or logs

10.0 COST CONSIDERATIONS

This agreement does not authorize financial expenditures by the COG on behalf of FEMA. The FEMA IPAWS Program is responsible for the costs associated with developing, operating and maintaining the availability of the IPAWS-OPEN system. The COG is responsible for all costs related to providing their users with access to IPAWS-OPEN via the public Internet. These costs may include hardware, software, monthly Internet charges, completion of security awareness training and other related jurisdictional costs.

11.0 PROPERTY OWNERSHIP

Each Party agrees and acknowledges that nothing in this Agreement shall be construed as giving a party any proprietary rights in or to the intellectual property of the other party. Each Party further agrees that nothing in this Agreement shall be construed as creating or granting to a party any implied or express license in or to the intellectual property of the other party.

12.0 TIMELINE

This agreement will remain in effect based on the life of the Authority to Operate (ATO) for IPAWS-OPEN or a maximum of three (3) years after the last date on either signature in the signature block below. Upon expiration of the IPAWS-OPEN ATO or after three (3) years (whichever comes first), this agreement will expire without further action and system access privileges will be revoked. If the parties wish to extend this agreement, they may do so by reviewing, updating, and reauthorizing this agreement. This agreement supersedes all earlier agreements, which should be referenced above by title and date. If one or both of the parties wish to terminate this agreement prematurely, they may do so upon 30 days' advanced notice or in the event of a security incident that necessitates an immediate response. This agreement may be suspended by FEMA for failure to perform the Proficiency Demonstration for two consecutive months. A suspended COG may be reinstated upon a completion of a successful Proficiency Demonstration.

SIGNATORY AUTHORITY

I agree to the terms of this Memorandum of Agreement. Noncompliance on the part of either organization or its users or contractors concerning the policies, standards, and procedures explained herein may result in the immediate termination of this agreement.

Navajo County Official

Name: Jason Whiting

Title: Chairman, Board of Supervisors

Federal Emergency Management Agency

IPAWS-OPEN System Owner

Name: Mark A. Lucero

Title: Chief, IPAWS Engineering

(Signature _____ Date _____)
Navajo County
100 East Code Talkers Drive, South Highway
77,86025
Holbrook, AZ, 86025

(Signature _____ Date _____)
Attn: IPAWS-OPEN System Owner, Suite 5NW-0309
Federal Emergency Management Agency
500 C Street SW
Washington, D.C. 20472-3153

Appendix A

Listing of Interoperable Systems

The FEMA IPAWS Program recognizes that Emergency Management organizations may utilize multiple tools to facilitate the emergency management process. As a result, jurisdictions may need to interoperate with IPAWS-OPEN using more than one system. In order to comply with DHS policy, all systems interoperating with IPAWS-OPEN must be documented and supported by a Memorandum of Agreement. As a result this appendix must be completed to identify all systems associated with the COG and used for interoperating with IPAWS-OPEN. This Appendix must be amended as applicable systems are added or removed from operations.

- **IPAWS-OPEN**

Function:	IPAWS-OPEN is the backbone system that structures the alert and distributes the message from one interoperating and/or interconnected system (message sender) to another interoperating and/or interconnected system (message recipient).
Location:	Bluemont, VA; Clarksville, VA
Description of data, including sensitivity or classification level:	Messaging data is considered Sensitive But Unclassified (SBU) information and does not contain Personally Identifiable Information (PII), Financial data, Law Enforcement Sensitive Information or classified information. Each message that flows through the IPAWS-OPEN system will be associated to a specifically assigned system User ID and COGID as captured within the message elements. This information will be retained in system logs.

The systems listed below are managed and operated by the COG and are subject to the terms defined within the Memorandum of Agreement including the Rules of Behavior in Appendix C. Each interoperable system will be assigned unique authentication credentials, which must be protected by the COG. In the event these credentials are compromised, the COG is expected to immediately contact the FEMA IPAWS Program Management Office. The systems listed below are only allowed to interoperate with IPAWS-OPEN based on the criteria set forth within the IPAWS-OPEN Web Service Interface Design Guidance.

- **Everbridge**

Function:	Send public alerts for major events for dissemination to CMAS
Location:	Burbank, CA; Denver, CO; Amazon West Northern, CA;
Description of data, including sensitivity or classification level:	COTS FOUO Data is comprised of emergency public alert messages.

Appendix B

COG Point of Contact Information

Designated COG Primary Point of Contact:

Name: Catrina Jenkins

Title: Emergency Management Coordinator

Business Email Address: catrina.jenkins@navajocountyaz.gov

Primary Phone Number: 928-524-4163

Alternate Phone Number:

Organization: Navajo County

Mailing Address: 100 East Code Talkers Drive, South Highway 77, P.O. Box 668, Holbrook, AZ, 86025

Designated Alternate Point of Contact:

Name: Kellie Payton

Title: Administrative Assistant

Business Email Address: kellie.payton@navajocountyaz.gov

Primary Phone Number: 928-524-4000 ext 5520

Alternate Phone Number:

Organization: Navajo County

Mailing Address: 100 E. Code Talkers Drive, Holbrook, AZ, 86025

Designated Technical Point of Contact:

Name: Jeff Lineberry

Title: Deputy IT Director

Business Email Address: jeffrey.lineberry@navajocountyaz.gov

Primary Phone Number: 928-524-4403

Alternate Phone Number:

Organization: Navajo County

Mailing Address: 100 East Code Talkers Drive, South Highway 77, P.O. Box 668, Holbrook, AZ, 86025

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**FEMA: Integrated Public Alert and Warning System
Open Platform for Emergency Networks (IPAWS-OPEN)**

Contact Name	Contact Number	Email Address	Summary of System Responsibilities
Lytwaive Hutchinson	202-212-2480	lytwaive.hutchinson@fema.dhs.gov	Chief Information Officer, FEMA
Dr. Cynthia Sutherland	202-701-5329	cynthia.sutherland@fema.dhs.gov	Chief Information Security Officer
Mark Lucero	202-646-1386	mark.lucero@fema.dhs.gov	System Owner
Gary Ham	703-899-6241	gary.ham@associates.fema.dhs.gov	FEMA PMO - IPAWS-OPEN
Gustavo Barbet	202-212-3586	gustavo.barbet@associates.fema.dhs.gov	FEMA ISSO - IPAWS-OPEN
Neil Bourgeois	703-732-6331	neil.bourgeois@associates.fema.dhs.gov	FEMA-EADIS IPAWS-OPEN Tech Lead

Appendix C

IPAWS-OPEN Rules of Behavior

1.0 INTRODUCTION

The following rules of behavior apply to all persons with application access to Navajo County Interoperable System(s) and/or who have been issued a COGID with associated credentials for IPAWS-OPEN. These individuals shall be held accountable for their actions related to the information resources entrusted to them and must comply with the following rules or risk losing their access privileges. The Rules of Behavior apply to users on official travel as well as at their primary workplace (e.g., Emergency Operations Center – EOC) and at any alternative workplace (e.g., telecommuting from a remote or satellite site) using any electronic device including laptop computers and portable electronic devices (PED's). PED's include personal digital assistants (PDA's) (e.g. Palm Pilots), cell phones, text messaging systems (e.g., Blackberry), and plug-in and wireless peripherals that employ removable media (e.g. CDs, DVDs, etc.). PEDs also encompass USB flash memory (thumb) drives, external drives, and diskettes. These Rules of Behavior are consistent with existing DHS policies and DHS Information Technology (IT) Security directives and are intended to enhance the awareness of each user's responsibilities regarding accessing, storing, receiving and/or transmitting information using IPAWS-OPEN.

2.0 APPLICATION RULES

2.1 Official Use

- IPAWS-OPEN is a Federal application to be used only in the performance of the user's official duties in support of public safety as described in the National Incident Management System (NIMS).
- The use of the IPAWS-OPEN for unauthorized activities is prohibited and could result in verbal or written warning, loss of access rights, and/or criminal or civil prosecution.
- By utilizing IPAWS-OPEN, the user of the interoperable system(s) consents to allow system monitoring to ensure appropriate usage for public safety is being observed.
- Navajo County will be held accountable for safeguarding all configuration items and information entrusted to them by FEMA. Navajo County is expected to manage the relationship with supporting vendors, consultants and any other entities providing system support on their behalf. In addition, Navajo County will be held accountable in the event of a security breach or disclosure of sensitive configuration information such as digital certificates. Navajo County understands that the use of digital signatures, used on their behalf, is binding and Navajo County will be held accountable accordingly. In the event sensitive information is mishandled, utilization of IPAWS-OPEN may be immediately revoked by FEMA.
- If software interoperating with IPAWS-OPEN enables users to geo-target public alert messages by means of geospatial polygons or circles, then the user shall restrict any such geospatial boundaries so as to remain within the geographical limits of their public warning authority (or as near as possible), as determined by applicable state and/or local laws and duly adopted operational plans.

2.2 Access Security

- All Email addresses provided in connection with interoperable system(s) user accounts must be associated to an approved email account assigned by the user's emergency management organization. The use of personal email accounts to support emergency messaging through IPAWS-OPEN is prohibited.
- Upon approval of the MOA by FEMA, a COG account with COGID and Digital Certificate will be created and issued to the designated technical representative. All individuals with knowledge of these credentials must not share or alter these authentication mechanisms without explicit approval from the FEMA IPAWS Program.

- Every interoperable system user is responsible for remote access security as it relates to their use of IPAWS-OPEN and shall abide by these Rules of Behavior.

2.3 Interoperable System User Accounts and Passwords

- All users must have a discrete user account ID which cannot be the user's social security number. To protect against unauthorized access, passwords linked to the user ID are used to identify and authenticate authorized users.
- Accounts and passwords shall not be transferred or shared. The sharing of both a user ID and associated password with anyone (including administrators) is prohibited.
- Accounts and passwords shall be protected from disclosure and writing passwords down or electronically storing them on a medium that is accessible by others is prohibited.
- The selection of passwords must be complex and shall:
 - Be at least eight characters in length
 - Contain a combination of alphabetic, numeric and special characters
 - Not the same as any of the user's previous 8 passwords.
- Passwords shall not contain any dictionary word.
- Passwords shall not contain any proper noun or the name of any person, pet, child, or fictional character. Passwords shall not contain any employee serial number, Social Security number, birth date, phone number, or any information that could be readily guessed about the creator of the password.
- Passwords shall not contain any simple pattern of letters or numbers, such as "qwerty" or "xyz123".
- Passwords shall not be any word, noun, or name spelled backwards or with a single digit appended, or with a two-digit "year" string, such as 98xyz123.
- Pass phrases, if used in addition to or instead of passwords, should follow the same guidelines.
- Passwords shall not be the same as the User ID.
- Users shall either log off or lock their workstations when unattended.
- Workstations shall be configured to either log off, or activate a password-protected lock, or password-protected screensaver within fifteen (15) minutes of user inactivity.
- Locked sessions shall remain locked until the user re-authenticates.
- Workstations shall be protected from theft.
- A user's account shall be automatically locked after three consecutive failed logon attempts.
- The automatic lockout period for accounts locked due to failed login attempts shall be set for a minimum of twenty (20) minutes.
- A process shall exist for manually unlocking accounts prior to the expiration of the twenty (20) minute period, after sufficient user identification is established.
- Sessions shall automatically be terminated after sixty (60) minutes of inactivity.
- Users are required to change their passwords at least once every 90 days.

- Passwords must be promptly changed whenever a compromise of a password is known or suspected.

2.4 Integrity Controls & Data Protection

- All computer workstations accessing IPAWS-OPEN must be protected by up-to-date anti-virus software. Virus scans must be performed on a periodic basis and when notified by the anti-virus software.
- Users accessing interoperable system(s) to utilize IPAWS-OPEN must:
 - Physically protect computing devices such as laptops, PEDs, blackberry devices, smartphones, etc;
 - Protect sensitive data sent to or received from IPAWS-OPEN;
 - Not use peer-to-peer (P2P) file sharing, which can provide a mechanism for the spreading of viruses and put sensitive information at risk;
 - Not program computing devices with automatic sign-on sequences, passwords or access credentials when utilizing IPAWS-OPEN.

Users may not provide personal or official IPAWS-OPEN information solicited by e-mail. If e-mail messages are received from any source requesting personal information or asking to verify accounts or other authentication credentials, immediately report this and provide the questionable e-mail to the Local System Administrator and/or the Navajo County Help Desk.

- Only devices officially issued through or approved by DHS, FEMA and/or approved emergency management organizations are authorized for use to interoperate with IPAWS-OPEN and use of personal devices to access and/or store IPAWS-OPEN data and information is prohibited.
- If a Blackberry, smartphone or other PED is used to access the interoperable system(s) to utilize IPAWS-OPEN, the device must be password protected and configured to timeout or lock after 10 minutes of inactivity.
- If sensitive information is processed, stored, or transmitted on wireless devices, it must be encrypted using approved encryption methods.

2.5 System Access Agreement

- I understand that I am given access to the interoperable system(s) and IPAWS-OPEN to perform my official duties.
- I will not attempt to access data, information or applications I am not authorized to access nor bypass access control measures.
- I will not provide or knowingly allow other individuals to use my account credentials to access the interoperable system(s) and IPAWS-OPEN.
- To prevent and deter others from gaining unauthorized access to sensitive resources, I will log off or lock my computer workstation or will use a password-protected screensaver whenever I step away from my work area, even for a short time and I will log off when I leave for the day.
- To prevent others from obtaining my password via “shoulder surfing”, I will shield my keyboard from view as I enter my password.
- I will not engage in, encourage, or conceal any hacking or cracking, denial of service, unauthorized tampering, or unauthorized attempted use of (or deliberate disruption of) any data or component within the interoperable system(s) and IPAWS-OPEN.
- I agree to inform my Local System Administrator when access to the interoperable system(s) and/or

IPAWS-OPEN is no longer required.

- I agree that I have completed Computer Security Awareness training as may be required by my jurisdiction prior to my initial access to the interoperable system(s) and IPAWS-OPEN and that as long as I have continued access, I will complete Computer Security Awareness training on an annual basis. If my jurisdiction does not provide Computer Security Awareness training, I will complete the FEMA self-study course *IS-906: Workplace Security Awareness* (<https://training.fema.gov/is/courseoverview.aspx?code=IS-906>) on an annual basis.

2.6 Accountability

- I understand that I have no expectation of privacy while using any services or programs interoperating with IPAWS-OPEN.
- I understand that I will be held accountable for my actions while accessing and using interoperable system(s) and IPAWS-OPEN, including any other connected systems and IT resources.
- I understand it is my responsibility to protect sensitive information from disclosure to unauthorized persons or groups.
- I understand that I must comply with all software copyrights and licenses pertaining to the use of IPAWS-OPEN.

2.7 Incident Reporting

- I will promptly report IT security incidents, or any incidents of suspected fraud, waste or misuse of systems to the Local System Administrator and/or the Navajo County Help Desk.

3.0 IPAWS-OPEN Rules of Behavior Statement of Acknowledgement

I have read and agree to comply with the requirements of these Rules of Behavior. I understand that the terms of this agreement are a condition of my initial and continued access to Navajo County Interoperable System(s) and IPAWS-OPEN and related services and that if I fail to abide by the terms of these Rules of Behavior, my access to any and all IPAWS-OPEN information systems may be terminated and I may be subject to criminal or civil prosecution. I have read and presently understand the above conditions and restrictions concerning my access.

Printed Name (as listed in Appendix B): Catrina Jenkins
Signature: Catrina Jenkins Date: 7/14/2020

**Board of Supervisors Regular****6. a. 4.****Meeting Date:** 07/21/2020**Title:** IGA Renewal with City of Show Low for Emergency Notification System**Submitted For:** Catrina Jenkins, EMP Director**Submitted By:** Catrina Jenkins, EMP Director**Department:** NC Public Health Services District**Division:** Emergency Management

Motion before the Board:

Renewal of the Intergovernmental Agreement with City of Show Low for the use of the Ready Navajo County alert system

Background:

Navajo County Emergency Management continues to partner with Show Low Police Department to protect citizens by providing emergency alerts for the community of Show Low.

Attachments

IGA Amendment

Form Review

Inbox	Reviewed By	Date
Bryan Layton	Catrina Jenkins	07/15/2020 10:58 AM
EMP Director	Catrina Jenkins	07/15/2020 11:26 AM
Bryan Layton	Bryan Layton	07/15/2020 11:29 AM
Health Director	Jeffrey Lee	07/15/2020 11:31 AM
Brandt Clark	Brandt Clark	07/15/2020 12:50 PM
Form Started By: Catrina Jenkins		Started On: 06/17/2020 02:00 PM
Final Approval Date: 07/15/2020		

**AMENDMENT TO
INTERGOVERNMENTAL AGREEMENT**

Between

Navajo County on behalf of Navajo County Emergency Management

And

City of Show Low

THIS AMENDMENT IS MADE THIS _____ DAY OF _____, 2020 between the City of Show Low, an Arizona Municipal Corporation, ("City"), and Navajo County, a political subdivision of the State of Arizona, ("County") on behalf of Navajo County Emergency Management.

WHEREAS, the City and the County previously entered into an Intergovernmental Agreement for the provision of emergency notifications to the citizens of Navajo County and the City; and

WHEREAS, the City and County desire to extend the term of the Intergovernmental Agreement for emergency notifications for an additional one (1) year term.

NOW, THEREFORE, in consideration of the mutual promises contained herein, the parties agree as follows:

Section 7; DURATION is amended as follows:

The term of this IGA shall be for one (1) year effective June 23, 2020 and will automatically renew for up to 4 additional years unless terminated by either party,

All other provisions of the IGA shall remain as agreed upon on May 17, 2016, unless expressly revised or addressed hereinafter. Any inconsistencies between this Amendment and the IGA shall be controlled by the provisions of this Amendment.

IN WITNESS WHEREOF, the parties to this Amendment to Intergovernmental Agreement for emergency notifications have caused their names to be affixed hereto by their duly authorized officers.

****THE REST OF THIS PAGE INTENTIONALLY LEFT BLANK****

SIGNATURE SHEET

Navajo County

By: _____
Chairman, Navajo County Board of Supervisors

Date: _____

ATTEST:

Clerk of Board

APPROVED AS TO FORM AND CONTENT

Attorney

City of Show Low

By: _____

Date: _____

ATTEST:

City Clerk

APPROVED AS TO FORM AND CONTENT:

City Attorney

**Board of Supervisors Regular****6. a. 5.****Meeting Date:** 07/21/2020**Title:** IGA renewal with Northland Pioneer College for emergency alert services**Submitted For:** Catrina Jenkins, EMP Director**Submitted By:** Catrina Jenkins, EMP Director**Department:** NC Public Health Services District**Division:** Emergency Management

Motion before the Board:

Renewal of the Intergovernmental Agreement with Northland Pioneer College for the use of Ready Navajo County alert system

Background:

Navajo County Emergency Management continues to partner with Northland Pioneer College to provide emergency alerts to the students in case of emergencies.

Attachments

IGA Amendment - NPC

Form Review

Inbox	Reviewed By	Date
Bryan Layton	Catrina Jenkins	07/15/2020 11:26 AM
EMP Director	Catrina Jenkins	07/15/2020 11:27 AM
Bryan Layton	Bryan Layton	07/15/2020 11:29 AM
Health Director	Jeffrey Lee	07/15/2020 11:31 AM
Brandt Clark	Brandt Clark	07/15/2020 12:51 PM
Form Started By: Catrina Jenkins		Started On: 06/17/2020 02:04 PM
Final Approval Date: 07/15/2020		

**AMENDMENT TO
INTERGOVERNMENTAL AGREEMENT**

Between

Navajo County on behalf of Navajo County Emergency Management

And

Northland Pioneer College

THIS AMENDMENT IS MADE THIS _____ DAY OF _____, 2020 between Northland Pioneer College, hereinafter "NPC" and Navajo County, a political subdivision of the State of Arizona, ("County") on behalf of Navajo County Emergency Management.

WHEREAS, NPC and the County previously entered into an Intergovernmental Agreement for the provision of emergency notifications to the citizens of Navajo County and NPC; and

WHEREAS, NPC and County desire to extend the term of the Intergovernmental Agreement for emergency notifications for an additional one (1) year term.

NOW, THEREFORE, in consideration of the mutual promises contained herein, the parties agree as follows:

Section 7; DURATION is amended as follows:

The term of this IGA shall be for one (1) year effective June 23, 2020 and will automatically renew for up to 4 additional years unless terminated by either party,

All other provisions of the IGA shall remain as agreed upon on June 14, 2016, unless expressly revised or addressed hereinafter. Any inconsistencies between this Amendment and the IGA shall be controlled by the provisions of this Amendment.

IN WITNESS WHEREOF, the parties to this Amendment to Intergovernmental Agreement for emergency notifications have caused their names to be affixed hereto by their duly authorized officers.

****THE REST OF THIS PAGE INTENTIONALLY LEFT BLANK****

SIGNATURE SHEET

Navajo County

By: _____

Jason Whiting, Chairman
Navajo County Board of Supervisors

Date: _____

ATTEST:

Clerk of Board

APPROVED AS TO FORM AND CONTENT

Attorney

Northland Pioneer College

By: _____

Mark Vest, NPC President

Date: _____

ATTEST:

NPC Clerk

APPROVED AS TO FORM AND CONTENT:

NPC Attorney



Board of Supervisors Regular

6. b. 1.

Meeting Date: 07/21/2020

Title: Update on COVID-19

Submitted By: Melissa Buckley, Clerk of the Board of Supervisors

Department: Board of Supervisors

Presented By: Jeff Lee/Jack Dempsey & Christy
Ross LCMC/Ron McArthur
Summit Healthcare

Subject:

Update on COVID-19

Background:

Form Review

Inbox

Bryan Layton

Health Director

Form Started By: Melissa Buckley

Final Approval Date: 07/14/2020

Reviewed By

Bryan Layton

Jeffrey Lee

Date

06/29/2020 05:57 PM

06/30/2020 03:55 PM

Started On: 05/04/2020 11:21 AM



Board of Supervisors Regular

7. a.

Meeting Date: 07/21/2020

Title: Re-roofing of the Holbrook Historic Courthouse

Submitted For: Bret Starns, Facilities Management Director

Submitted By: Michelle Marquardt, Administrative Assistant

Department: Facilities Mangement

Presented By: Bret Starns

Subject:

Presentation of the completion of the re-roofing of the Holbrook Historic Courthouse

Background:

Completion of Contract. Re-Roofing of the Holbrook Historic Courthouse has been completed by restore pro contracting. Facilities Management has thoroughly inspected the work and given a satisfactory completion of the contract on this date 7/7/2020.

Attachments

Re-Roof Presentation

Form Review

Inbox	Reviewed By	Date
Clerk of the Board	Melissa Buckley	07/14/2020 03:41 PM
Form Started By: Michelle Marquardt		Started On: 07/08/2020 08:00 AM
Final Approval Date: 07/14/2020		

Navajo County Historic Courthouse RE-Roof

Holbrook AZ.



History

- Navajo county was established on March 21, 1895
- Courthouse was completed November 1898, with wood shake shingle Roofing.
- October 1929 Board of supervisors approved \$1,348 for a new roof of Johnson Manville asbestos shingles.
- March 27, 2020 Board of Supervisors awarded contract to restore pro INC. For the Re-roof of the Courthouse.
- July 7, 2020 the Re-roof was completed

Project Partnership

- City of Holbrook \$25,000
- Navajo County Historical Society \$68,623.00
- Navajo County \$103,621















Board of Supervisors Regular

8. a.

Meeting Date: 07/21/2020

Title: Contract B20-05-018 Hot Asphaltic Concrete Pavement Overlay

Submitted For: John Osgood, Public Works Director

Submitted By: Cheryl Hollins, Account Specialist

Department: Public Works

Presented By: John Osgood

Motion before the Board:

Consideration of award of Contract B20-05-018 Hot Asphaltic Concrete Pavement Overlay, Table 1 Base Bid, to Hatch Construction & Paving, Inc.

Background:

Sealed bids were received by the Board of Supervisors at the Navajo County Governmental Center, Holbrook, Arizona until 2:00 PM M.S.T., July 1, 2020 in strict accordance with the specifications on file in the office of the Navajo County Department of Public Works. No bids were accepted after 2:00 PM M.S.T. The bids were publicly opened and read aloud at 2:15 PM.

This is an annual contract to provide Hot Asphaltic Concrete Pavement Overlay on public roads in Navajo County. The Bid Schedule identifies two tables. Table 1 Base Bid are the roads to be overlayed in the FY2021 budget and Table 2 Bid Alternates are the roads to be overlayed in the FY2022 Budget should the department have adequate funds. However, with the current decline in HURF revenues staff is recommending award of contract for Table 1 Base Bid only.

Recommendation:

Six bids were received and staff is recommending that the contract be awarded to the lowest responsible, responsive bidder Hatch Construction & Paving, Inc. for the items in Table 1 Base Bid only.

Fiscal Impact

Fiscal Year: 2021

Budgeted Y/N: Y

Amount Requested: 928,416.32

Fiscal Impact:

Funds are budgeted in FY 2021 Capital Improvement Projects.

Attachments

Contract
Bid Tab

Form Review

Inbox	Reviewed By	Date
Jeanine Carruthers	Jeanine Carruthers	07/10/2020 01:41 PM
Brandt Clark	Brandt Clark	07/15/2020 10:51 AM
Public Works Director	John Osgood	07/15/2020 11:09 AM
Form Started By: Cheryl Hollins		Started On: 07/09/2020 04:30 PM
Final Approval Date: 07/15/2020		

CONTRACT

THIS CONTRACT is made and entered into as of July 21, 2020 (the "Effective Date") by and between Navajo County ("County") and Hatch Construction & Paving, Inc. ("Contractor").

1. **SCOPE OF WORK:** Contractor shall furnish any and all materials, equipment and labor required for performing all work for **HOT ASPHALTIC CONCRETE PAVEMENT OVERLAY, CONTRACT, #B20-05-018**, in accordance with the Contract Documents, in a workmanlike manner to the satisfaction of County through its Engineers.
2. **CONTRACT DOCUMENTS:** The Contract Documents comprise this Contract and the attached ☒ Call for Bids, ☐ Specifications, ☐ General Provisions, ☒ Special Provisions, ☒ Proposal dated June 29, 2020 ☒ Bidding Schedule (Table 1 Base Bid Only), ☒ Bid Bond, ☒ Performance Bond, ☒ No Collusion Affidavit, ☒ Subcontracting Certification, ☐ Plans, and addenda thereto, if any. If there is any conflict in the documents, this Contract shall control over all others; the Specifications shall control over the General Provisions and Special Provisions; and the Special Provisions shall control over the General Provisions.
3. **NO LIENS / TIME FOR COMPLETION:** Contractor shall furnish all materials, equipment and labor in accordance with the Contract Documents free and clear of all claims, liens and charges whatsoever, within the time, or times, stated in the Proposal.
4. **CANCELLATION:** This Contract is subject to cancellation pursuant to A.R.S. § 38-511 (concerning conflicts of interest).
5. **PAYMENTS:** Payment shall be made on the basis of the unit price(s) bid for the awarded items in the Bidding Schedule for Contract # **B20-05-018**. Contractor shall submit invoices to County for all work performed hereunder. No later than 14 days after each invoice has been verified and approved by the Engineer, County shall pay to Contractor 100% of the approved amount. Retention will not typically be withheld unless portions of the work are unsatisfactory or test report(s) are incomplete.
6. **CERTIFICATIONS:**
 - A. Pursuant to A.R.S. § 41-4401, Contractor and its subcontractors warrant compliance with all federal immigration laws and regulations relating to their employees and compliance with the E-verify requirements under A.R.S. § 23-214(A). Contractor's or any subcontractor's breach of this warranty shall be deemed a material breach of the Contract and may result in termination of the Contract by County. County may randomly inspect the books and records of Contractor and its subcontractors to verify compliance with this warranty. Contractor and its subcontractors warrant to keep their books and records open for random inspection by County during normal business hours.

B. Pursuant to A.R.S. §§ 35-391.06 and 35-393.06, Contractor certifies that it does not have a scrutinized business operation in Sudan or Iran. The term “scrutinized business operation” shall have the meaning set forth in A.R.S. §§ 35-391 or 35-393, as applicable. Any falsification in regard to this warranty shall be deemed a material breach of the Contract and may result in termination of the Contract by County

IN WITNESS WHEREOF, the authorized representatives of the parties have executed this Contract as of the Effective Date.

NAVAJO COUNTY

CONTRACTOR

By _____
Chairman, Board of
Supervisors

Company

By _____

Attest:

Print Name

Clerk of the Board

Title

BID TAB

Hot Asphaltic Concrete Pavement Overlay, Contract #B20-05-018

				Surface Contracting		Cactus Asphalt		Paveco		Sunland Asphalt		Hatch Construction		Weems Asphalt	
TABLE 1: BASE BID ITEM		EST. QNTY.	UNITS MEASURED	UNIT PRICE	TOTAL EXT. COST (unit price times est. qnty)	UNIT PRICE	TOTAL EXT. COST (unit price times est. qnty)	UNIT PRICE	TOTAL EXT. COST (unit price times est. qnty)	UNIT PRICE	TOTAL EXT. COST (unit price times est. qnty)	UNIT PRICE	TOTAL EXT. COST (unit price times est. qnty)	UNIT PRICE	TOTAL EXT. COST (unit price times est. qnty)
AREA: Heber/Overgaard Buckskin Road, Mogollon Drive															
1	3" AC (Buckskin Road)	2,600	Tons	\$ 78.75	\$ 204,750.00	\$ 71.00	\$ 184,600.00	\$ 81.00	\$ 210,600.00	\$ 74.50	\$ 193,700.00	\$ 70.00	\$ 182,000.00	\$ 71.25	\$ 185,250.00
2	Pavement Pulverization (Buckskin Road)	14,080	Square Yards	\$ 1.00	\$ 14,080.00	\$ 0.70	\$ 9,856.00	\$ 2.00	\$ 28,160.00	\$ 0.80	\$ 11,264.00	\$ 0.80	\$ 11,264.00	\$ 0.85	\$ 11,968.00
3	2" AC (Mogollon Drive)	5,000	Tons	\$ 78.75	\$ 393,750.00	\$ 66.10	\$ 330,500.00	\$ 79.00	\$ 395,000.00	\$ 67.50	\$ 337,500.00	\$ 69.00	\$ 345,000.00	\$ 70.00	\$ 350,000.00
4	2" Mill and Haul to Heber Road Yard (10 Miles Round Trip) (Mogollon Drive)	41,184	Square Yards	\$ 2.15	\$ 88,545.60	\$ 1.40	\$ 57,657.60	\$ 3.50	\$ 144,144.00	\$ 1.70	\$ 70,012.80	\$ 1.00	\$ 41,184.00	\$ 1.35	\$ 55,598.40
5	Tack Oil (Mogollon Drive)	41,184	Square Yards	\$ 0.30	\$ 12,355.20	\$ 0.30	\$ 12,355.20	\$ 0.50	\$ 20,592.00	\$ 0.30	\$ 12,355.20	\$ 0.22	\$ 9,060.48	\$ 0.30	\$ 12,355.20
AREA: Snowflake, Taylor, White Mtn Lakes Shumway Road															
6	2" AC	650	Tons	\$ 82.50	\$ 53,625.00	\$ 87.00	\$ 56,550.00	\$ 89.00	\$ 57,850.00	\$ 80.00	\$ 52,000.00	\$ 79.00	\$ 51,350.00	\$ 75.25	\$ 48,912.50
7	Mill and Haul to Taylor Road Yard (25 Mile Round Trip)	5,632	Square Yards	\$ 2.80	\$ 15,769.60	\$ 3.02	\$ 17,008.64	\$ 6.00	\$ 33,792.00	\$ 2.50	\$ 14,080.00	\$ 2.15	\$ 12,108.80	\$ 2.05	\$ 11,545.60
8	Tack Oil	5,632	Square Yards	\$ 0.60	\$ 3,379.20	\$ 0.55	\$ 3,097.60	\$ 0.80	\$ 4,505.60	\$ 0.50	\$ 2,816.00	\$ 0.22	\$ 1,239.04	\$ 0.45	\$ 2,534.40
AREA: Show Low, Pinetop-Lakeside Buck Springs Road															
9	2" AC	3,500	Tons	\$ 83.40	\$ 291,900.00	\$ 75.00	\$ 262,500.00	\$ 81.00	\$ 283,500.00	\$ 69.50	\$ 243,250.00	\$ 68.00	\$ 238,000.00	\$ 71.00	\$ 248,500.00
10	2" Mill and Haul to Pinetop Road Yard (10 Mile Round Trip)	30,500	Square Yards	\$ 2.00	\$ 61,000.00	\$ 1.75	\$ 53,375.00	\$ 3.00	\$ 91,500.00	\$ 1.50	\$ 45,750.00	\$ 1.00	\$ 30,500.00	\$ 1.35	\$ 41,175.00
11	Tack Oil	30,500	Square Yards	\$ 0.30	\$ 9,150.00	\$ 0.30	\$ 9,150.00	\$ 0.30	\$ 9,150.00	\$ 0.30	\$ 9,150.00	\$ 0.22	\$ 6,710.00	\$ 0.30	\$ 9,150.00
ALL AREAS															
12	Pilot Car	N/A	Per Hour	\$ 200.00		\$ 165.00		\$ 200.00		\$ 250.00		\$ 200.00		\$ 125.00	
TABLE 1: BASE BID TOTAL					\$ 1,148,304.60		\$ 996,650.04		\$ 1,278,793.60		\$ 991,878.00		\$ 928,416.32		\$ 976,989.10

				Surface Contracting		Cactus Asphalt		Paveco		Sunland Asphalt		Hatch Construction		Weems Asphalt	
TABLE 2: BID ALTERNATES ITEM		EST. QNTY.	UNITS MEASURED	UNIT PRICE	TOTAL EXT. COST (unit price times est. qnty)	UNIT PRICE	TOTAL EXT. COST (unit price times est. qnty)	UNIT PRICE	TOTAL EXT. COST (unit price times est. qnty)	UNIT PRICE	TOTAL EXT. COST (unit price times est. qnty)	UNIT PRICE	TOTAL EXT. COST (unit price times est. qnty)	UNIT PRICE	TOTAL EXT. COST (unit price times est. qnty)
AREA: Winslow North Park Drive															
13	3" AC	5,800	Tons	\$ 87.00	\$ 504,600.00	\$ 72.95	\$ 423,110.00	\$ 81.25	\$ 471,250.00	\$ 76.50	\$ 443,700.00	\$ 76.00	\$ 440,800.00	\$ 74.50	\$ 432,100.00
14	Pavement Pulverization	34,320	Square Yards	\$ 1.00	\$ 34,320.00	\$ 0.55	\$ 18,876.00	\$ 2.00	\$ 68,640.00	\$ 0.65	\$ 22,308.00	\$ 0.80	\$ 27,456.00	\$ 0.85	\$ 29,172.00
AREA: Snowflake, Taylor, White Mtn Lakes Hay Hollow Road															
15	2" AC	8,415	Tons	\$ 75.75	\$ 637,436.25	\$ 61.00	\$ 513,315.00	\$ 72.00	\$ 605,880.00	\$ 62.50	\$ 525,937.50	\$ 67.00	\$ 563,805.00	\$ 66.50	\$ 559,597.50
16	Tack Oil	73,333	Square Yards	\$ 0.30	\$ 21,999.90	\$ 0.30	\$ 21,999.90	\$ 0.50	\$ 36,666.50	\$ 0.25	\$ 18,333.25	\$ 0.22	\$ 16,133.26	\$ 0.35	\$ 25,666.55
AREA: Show Low, Pinetop-Lakeside Porter Mountain Road														0	
17	2" AC	5,900	Tons	\$ 79.85	\$ 471,115.00	\$ 67.50	\$ 398,250.00	\$ 75.00	\$ 442,500.00	\$ 72.50	\$ 427,750.00	\$ 67.00	\$ 395,300.00	\$ 69.00	\$ 407,100.00
18	2" Mill and Haul to Show Low Road Yard (30 Mile Round Trip)	35,083	Square Yards	\$ 3.00	\$ 105,249.00	\$ 2.25	\$ 78,936.75	\$ 5.00	\$ 175,415.00	\$ 2.00	\$ 70,166.00	\$ 1.35	\$ 47,362.05	\$ 1.60	\$ 56,132.80
19	Tack Oil	35,083	Square Yards	\$ 0.35	\$ 12,279.05	\$ 0.40	\$ 14,033.20	\$ 0.55	\$ 19,295.65	\$ 0.30	\$ 10,524.90	\$ 0.22	\$ 7,718.26	\$ 0.40	\$ 14,033.20
ALL AREAS															
20	Pilot Car	N/A	Per Hour	\$ 200.00		\$ 165.00		\$ 200.00		\$ 250.00		\$ 200.00		\$ 125.00	
TABLE 2: BID ALTERNATES TOTAL					\$ 1,786,999.20		\$ 1,468,520.85		\$ 1,819,647.15		\$ 1,518,719.65		\$ 1,498,574.57		\$ 1,523,802.05



Board of Supervisors Regular

9. a. 1.

Meeting Date: 07/21/2020

Title: WMLCRID Quarterly Report

Submitted By: Melissa Buckley, Clerk of the Board of Supervisors

Department: Board of Supervisors

Presented By: Mark Honberger

Subject:

Quarterly Report and Update

Background:

Mr. Honberger will give a quarterly report and update on WMLCRID activities.

Form Review

Form Started By: Melissa Buckley

Started On: 07/14/2020 04:44 PM

Final Approval Date: 07/14/2020