Committee: Executive & Finance

Assigned: <u>12/02/2020</u> Committee: <u>12/15/2020</u>

Sponsor: <u>Janees Taylor</u> Author: <u>Jody S. Reece</u> Mod-3 Request

An Act

LEGISLATIVE ACT 05-21

AN ACT AMENDING LEGISLATIVE ACT #17-20 AUTHORIZING THE COMPREHENSIVE OPERATING BUDGET FOR FISCAL YEAR 2021 – Mod. 3; AND DECLARING AN EMERGENCY

BE IT ENACTED BY THE CHEROKEE NATION:

SECTION 1. TITLE AND CODIFICATION

This legislative act shall be titled and codified as "An Act Amending Legislative Act #17-20 Authorizing the Comprehensive Operating Budget for FY 2021 – Mod. 3".

SECTION 2. PURPOSE

The purpose of this amendment is to authorize and approve the use of funds, subject to the availability of such funds, in accordance with Section 4, changing the amounts of certain cost centers approved in the "Comprehensive Budget Act for Fiscal Year 2021" or subsequent amendment. The cumulative total of the budget is increased by \$23,175,116 for a total budget authority of \$1,387,019,732. The following items are identified as components of such change:

Grants Received & Authorized per LA 17-20 (detail attached)

Modification Request (see Section 4 below)

Cumulative change in budget authority

\$ 13,935,579

9,239,537

\$ 23,175,116

SECTION 3. LEGISLATIVE HISTORY

The provisions of compliance, policy of accountability, authorities and severability provided in Legislative Act #17-20 are applicable to this amendment.

SECTION 4. FUNDING AUTHORIZATIONS

The changes reflect increases to cost centers set forth in the program budget justifications incorporated herein. This modification request changes the total amount of the comprehensive budget authorization by an increase of § 9,239,537 to wit:

- A. An increase in the Tribally Funded budget authority of \$ 8,637,286.
- B. A decrease in the Motor Fuel Tax budget authority of § (49,999).
- C. An increase in the Indirect Cost Pool budget authority of § 592,250.
- D. An increase in the Special Revenue Other budget authority of \$ 60,000.

SECTION 5. PROVISIONS AS CUMULATIVE

The provisions of this Act shall be cumulative to existing law.

SECTION 6. SEVERABILITY

The provisions of this Act are severable and if any part or provision hereof shall be held void, the decision of the court so holding shall not affect or impair any of the remaining parts or provisions of this Act.

SECTION 7. <u>EFFECTIVE DATE: EMERGENCY DECLARED</u>

It being immediately necessary for the welfare of the Cherokee Nation, the Council hereby declares that an emergency exists, by reason whereof this Act shall take effect immediately upon its approval and signatures.

SECTION 8. SELF-HELP CONTRIBUTIONS

To the extent that this Act involves programs or services to citizens of the Nation or others, self-help contributions shall be required, unless specifically prohibited by the funding agency, or a waiver is granted due to physical or mental incapacity of the participant to contribute.

Enacted by the Council of the Cherokee Nation on the 11th day of January, 2021

Joe Byrd, Speaker

Council of the Cherokee Nation

ATTEST:

Council of the Cherokee Nation

	Approved and signed by the Principal C	Chief this 19^{40}	day of	10n	2021 ر
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Chuck Hoskin Jr., Principal Chief

Cherokee Nation

ATTEST:

Tina Glory Jordan, Secretary of State

Cherokee Nation

YEAS AND NAYS AS RECORDED:

Rex Jordan	<u>Yea</u>	Harley Buzzard	<u>Yea</u>
Joe Byrd	<u>Yea</u>	Victoria Vazquez	<u>Yea</u>
Wes Nofire	<u>Yea</u>	Dora Smith Patzkowski	<u>Yea</u>
Mike Dobbins	<u>Yea</u>	Joe Deere	<u>Yea</u>
E. O. "Jr." Smith	<u>Yea</u>	Keith Austin	<u>Yea</u>
Daryl Legg	<u>Yea</u>	Janees Taylor	<u>Yea</u>
Canaan Duncan	<u>Yea</u>	Julia Coates	<u>Yea</u>
Shawn Crittenden	<u>Yea</u>	Mary Baker Shaw	<u>Yea</u>
Mike Shambaugh	<u>Yea</u>		

CHEROKEE NATION PROPOSED FY 2021 AMENDMENT Sorted by Funding Source

				Dat	а				·
					Amend.		Amend.		
1	Ref # by		FY 2021-	(Change to	Exp	enses Total		
Funding Source	FS	Program/Purpose	Prior LA		Sources		Change	N	let Change
01-Cherokee Nation	1	1010100 Attorney General	LA-17-20		-		755,265	\$	(755,265)
	2	1010141 Juvenile Justice	New		-		1,363,035	\$	(1,363,035)
	3	1010151 Marshal Service CNE Contract	LA-17-20				2,451,386	\$	(2,451,386)
	4	1010154 Detention Agreements(Gen Fund)	New		49,999		3,049,999	\$	(3,000,000)
	5	1010296 Unappropriated Reserves	LA-17-20		8,699,787		-	\$	8,699,787
	6	1010805 District Court GF	LA-17-20	Ι.	-		1,017,601	\$	(1,017,601)
01-Cherokee Nation Total	01-Cherokee Nation Total					\$	8,637,286	\$	112,500
02-Motor Fuel Tax	7	1026020 Detention Agreements	LA-17-20		(49,999)		(49,999)	\$	-
02-Motor Fuel Tax Total				\$	(49,999)	\$	(49,999)	\$	-
04-Indirect Cost Pool	8	2040000 Indirect Cost Pool Recovery	LA-17-20		592,250		-	\$	592,250
	9	2041025 Attorney General IDC Fund	LA-17-20		-		592,250	\$	(592,250)
04-Indirect Cost Pool Total				\$	592,250	\$	592,250	\$	-
90-Special Revenue-Other	10	3902010 ICW Angels of the Cherokee	LA-17-20		60,000		60,000	\$	-
90-Special Revenue-Other To	tal	C C MARCO COMPANION OF THE C		\$	60,000	\$	60,000	\$	-
Grand Total				\$	9,352,037	\$	9,239,537	\$	112,500

Operating Mod #3 Request

Printed: 12/3/2020 1:29 PM FS_PT Prepared by Daniel Stroup

COMPREHENSIVE BUDGET FOR FISCAL YEAR 2021

Funding Source	Revenues	Transfers In	Total	Direct Exp.	Indir. Exp.	Transfers Out	Total	NET
Tribally Funded Funding Source	116,530,484	18,840,298	135,370,782	113,051,261	4,486,611	17,832,910	135,370,782	0
Motor Fuels Tax Funding Srce	10,947,620	18,029,395	28,977,015	20,410,008	76,007	8,491,000	28,977,015	0
Motor Vehicle Tax Funding Srce	33,190,903	1,099,686	34,290,589	32,274,428	623,323	1,392,838	34,290,589	0
Permanent Fund Funding Source	9,100	0	9,100	9,100	0	0	9,100	0
DOI General Funding Source	15,511,117	0	15,511,117	14,429,703	1,081,414	0	15,511,117	0
DOI Self Gov Funding Source	18,626,967	79,600	18,706,567	14,981,427	1,214,719	2,510,421	18,706,567	0
DOI Self Gov Roads Funding Src	4,658,360	0	4,658,360	4,621,055	32,305	5,000	4,658,360	0
Dept of Transportation Fnd Src	75,905,514	0	75,905,514	75,580,524	224,990	100,000	75,905,514	0
DOI PL102-477 Funding Source	95,587,677	0	95,587,677	91,565,270	1,929,581	2,092,826	95,587,677	0
IHS Self Gov Health Funding Sr	578,337,720	12,034,146	590,371,866	547,413,671	30,924,049	12,034,146	590,371,866	0
IHS Self Gov TEH Funding Src	18,740,302	0	18,740,302	18,457,407	282,895	0	18,740,302	0
IHS Self Gov Offic Funding Src	388,823	0	388,823	351,730	37,093	0	388,823	0
IHS Discretionary Funding Srce	75,000	0	75,000	75,000	0	0	75,000	0
DHHS General Funding Source	72,497,358	603,199	73,100,557	68,365,012	4,735,545	0	73,100,557	0
USDA Funding Source	24,691,470	937,253	25,628,723	24,867,484	761,239	0	25,628,723	0
Dept of Education Funding Srce	825,843	82,222	908,065	843,788	49,277	15,000	908,065	0
HUD Funding Source	36,834,884	300,000	37,134,884	35,174,013	460,871	1,500,000	37,134,884	0
Housing Proceeds Funding Src	0	0	0	0	0	0	0	0
EPA Funding Source	2,551,226	0	2,551,226	2,332,508	218,718	0	2,551,226	0
Dept of Labor Funding Source	15,740,463	0	15,740,463	14,597,130	1,143,333	0	15,740,463	0
Dept of Treasury Funding Source	250,000,000	0	250,000,000	236,031,071	0	13,968,929	250,000,000	0
Federal Other Funding Source	11,055,827	315,771	11,371,598	11,096,186	275,412	0	11,371,598	0
State of Oklahoma Funding Srce	1,600,698	0	1,600,698	1,478,920	121,778	0	1,600,698	0
Private Funding Source	2,709,047	0	2,709,047	2,693,918	15,129	0	2,709,047	0
Indirect Cost Pool Funding Src	56,953,842	4,500	56,958,342	56,958,342	0	0	56,958,342	0
Fringe Pool Funding Source	0	0	0	0	0	0	0	0
Internal Lease Pool Funding Sr	5,750,439	0	5,750,439	5,750,439	0	0	5,750,439	0
Enterprise Funding Source	2,436,773	1,400,000	3,836,773	3,646,694	190,079	0	3,836,773	0
Other Funding Source	208,000	17,000	225,000	220,134	4,866	0	225,000	0
Debt Service Funding Source	0	0	0	0	0	0	0	0
Capital Projects Funding Sourc	80,586,419	6,200,000	86,786,419	86,786,419	0	0	86,786,419	0
Total	\$ 1,532,951,876 \$	59.943.070	1.592.894.946	3 1.484.062.642 \$	48.889.234 \$	59.943.070 \$	1 592 894 946 \$	
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	1,592,894,946		ICILIATION	\$ 218,171,590	249,530	100,000	687,126	219,208,246
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	176 \$ 59,943,070		CAPITAL REC	16-20	Mod #1	Mod #2	Mod #3	otal Capital
	S			Z	Car	Car	Cap	Tot
	928,1							

Operating (LA 17-20)	1,387,019,732	Cumulative Oper
Capital (LA 16-20)	219,208,246	Cumulative Cap
Grand Total	1,606,227,978	

CHEROKEE NATION TRIBAL COUNCIL

Jody S. Reece, CPA, CIA, CMA Executive Director of Financial Oversight



Memo

To: Janees Taylor, Chairman, Executive & Finance Committee

From: Jody S. Reece

CC: Executive & Finance Committee

Date: 12/02/2020

Re: Review of Operating Budget Modification #3 – Total \$ 23,175,116

Per your request, I have reviewed the administration's budget modification request for this month's Executive & Finance Committee Meeting. Below is a summary of my review:

A. Grant Reporting:

Funding Source	# of Budgets	Amount
DOI General	1	\$ 200,000
DHHS General	10	5,540,782
USDA	4	7,155,487
US Dept of Education	1	9,055
Federal Other	3	1,030,255

Total Grant Reporting \$ 13,935,579

General Fund Cash Match for Grants (1010315) - Start of Year

Cash Out: Grant Required \$ 1,834,455
Cash In: Tribally Required (CARES Act Treasury)
Appropriated for Cash Match (future grants)
Original Total Budget \$ 1,834,455
(363,247)
882,060
\$ 2,353,268

Origina	Appropriated for Cash Match – for future grants	\$	882,060	
Used:	USDA Nutrition Education (reduced match)		492	Nov.
	DOJ SHS Sch. Violence Prevention Program (reduced match)		84,321	Nov.
	CARES Act Food Distribution	(143,844)	Dec.
	Federal Transit Program	_	29,959)	Dec.
Bala	nce Available for Future Grant Matching	\$	793,070	

B. MOD #3 Request - Increase in budget authority - \$ 9,239,537

- 1. <u>Attorney General 1010100 General Fund:</u> Modification requesting an increase in expenditure authorization of \$755,265 for across the board increases related to the McGirt Supreme Court Ruling. Funding provided by General Fund carryover. The new expenditure total is \$2,031,562.
- 2. <u>Juvenile Justice 1010141 General Fund:</u> New budget requesting expenditure authorization of \$1,363,035 in light of the McGirt Supreme Court Ruling. The narrative attached to the budget describes the need and the difference from Indian Child Welfare (ICW). Funding provided by General Fund carryover.
- 3. <u>Marshal Service CNE Contract 1010151 General Fund:</u> Modification requesting an increase in expenditure authorization of \$2,451,386 related to the McGirt Supreme Court Ruling. Funding provided by General Fund carryover. The new expenditure total is \$5,243,602 with Other Income (CNE) remaining at \$2,204,911.
- 4. <u>Detention Agreements 1010154 General Fund:</u> New budget requesting expenditure authorization of \$3,049,999 in light of the McGirt Supreme Court Ruling. It is projected that a \$13,000,000 increase to incarceration will be needed. \$3,000,000 is requested at this time. The old Detention Agreements budget under Motor Fuel Tax (MFT) is zeroed out and transferred here (see item 7.) Funding provided by General Fund carryover.
- 5. <u>Unappropriated Reserves 1010296 General Fund:</u> Modification requesting authorization for an additional \$8,699,787 of General Fund carryover. Generally, the final carryover amount is reported with the final audit numbers. However, the McGirt case has necessitated the need to request an estimate based on all the various budgets here and \$112,500 needed for the GF Tribal Bridge Program in the Capital mod. As of my writing this memo, I have not received an estimate for the actual carryover amount. I will report in the E&F meeting the status of the estimate.
- 6. <u>District Court GF 1010805 General Fund:</u> Modification requesting an increase in expenditure authorization of \$1,017,601 related to the McGirt Supreme Court Ruling. Funding provided by General Fund carryover. The new expenditure total is \$1,669,385.
- 7. <u>Detention Agreements 1026020 Motor Fuel Tax:</u> Modification requesting a decrease in expenditure authorization of \$49,999 to zero out this budget. The funding is transferred to the new General Fund detention budget it item 4.
- 8. <u>Indirect Cost Pool Recovery 2040000 Indirect Cost Pool:</u> Modification requesting an increase in IDC recovery revenue of \$592,250 to cover the increased expenditures in the Attorney General IDC budget in item 9. The new IDC Recovery total is \$45,384,524.
- Attorney General IDC Fund 2041025 Indirect Cost Pool: Modification requesting an increase in expenditure authorization of \$592,250 related to the McGirt Supreme Court Ruling. Funding is provided by increased IDC recovery in item 8. The new expenditure total is \$1,797,789.

10. <u>ICW Angels of the Cherokee – 3902010 – Special Revenue Other:</u> Modification requesting an increase in expenditure authorization of \$60,000 due to higher need this year. Funding is provided by carryover accumulated within this budget over the years. The total accumulated carryover is over \$100,000 with \$70,000 budgeted this year. The Donations revenue remains at \$60,000 and the transfer from the Tribal Council remains at \$17,000. The new expenditure total is \$147,000.

Summary:

After reviewing the submission of the operating modification by administration, I find no technical issues surrounding these requests, nor do I have any unmentioned concerns related to their respective carryover estimates. If I can provide any additional information, please do not hesitate to contact me.

Respectfully.

Jody S. Reece CPA, CIA, CMA

Executive Director of Financial Oversight

Office: 918-453-5573 Cell: 918-525-2017

Email: jody-reece@cherokee.org

Department/Program	Executive	Director	ED Phone #
05 - Office of Attorney General	Sara I	Hill	918-207-3836
Accounting Unit		Accounting Unit Name	
1010100		Attorney General	
Program Directo		Pgm Dir/Mgr Phone #	Period Budget Covers
April McC	lure	918-453-5437	10/01/2020 - 09/30/2021
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 1,276,297	\$ 2,031,562	\$ 755,265	59.18%
Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing
Regular Full-Time	12.87	7.89	4.98
Regular Part-Time			_
Temporary Full-Time	<u>~</u>		-
Temporary Part-Time	<u>.</u>		-
IPA/MOA/Other	<u>-</u>		- ·
Total	12.87	7.89	4.98

PROGRAM NARRATIVE:

We are requesting additional funding in light of the McGirt Supreme Court Ruling. Cherokee Nation's reservation case is currently awaiting decision by the Court of Criminal Appeals, which could be expected by the end of October. Once that decision is made, misdemeanor criminal cases within our reservation boundaries committed by Indians will be within the sole jurisdiction of the Cherokee Nation Office of the Attorney General. There are already hundreds of such cases currently pending in state courts waiting to be dismissed and refiled by our office. The Office of the Attorney General prosecuted 62 criminal cases in FY 19. That number was even lower in FY 20 due to COVID, we anticipate thousands of criminal cases in FY 21.

New Positions:

- 4 Assistant Attorney General
- 3 Paralegal
- 1 Clerk
- 2 Special Projects Officer (Investigator)

With the added new positions, there is a 42% increase from our current FY2021 to our salary and fringe benefits.

We added 45% across all line items with the exception of the below:

Mailing Costs Print/Copying Property Insurance Auto Insurance Other Operational Filing Fees

With the increase of caseload and employees, these line items need a much larger amount budgeted.

Purchase of Vehicles

We are requesting one (1) new police vehicle for the special projects officer/ Investigator and four (4) additional vehicles for prosecutors.

SIGNIFICANT CHANGES:

Budget Period: Contract Period:	10/01/2020 - 09/30/2021		Budget Preparer	1		Phone:	918-453-543
Contract Number:			Name:	Director/Manager		McClure Phone:	918-453-543
Accounting Fund:	1-General Fund		Name:	T T T T T T T T T T T T T T T T T T T		McClure	010-400-040
Funding Source:	01-Cherokee Nation		Executive Direct	tor		Phone:	918-207-383
AU Description:	Attorney General 1010100		Name:	<u> </u>	Sa	ra Hill	
Accounting Unit:	Place IDC Rate In Part 4 Below		1st Person Resp Employee#	ionsible	10	3632	
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Excess\(Deficit) of Revenues, Expenditures and Net Transfers

\$ (1,932,479) (1,932,479) (755,265)

0	PAYROLL WORKSHEET						
1	Accounting Unit Description:	Attorney General - General Fund	For Budget Period:	10/01/2020 - 09/30/2021		rinted Date:	25-Nov-20
	Accounting Unit Name:	1010100	Prepared by:	April McClure	Pi	rinted Time:	09:24 AM

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Job Title	Existing=E	MOAJPA = N	Code	Range	Emp.#	Rate		Overtime	(Gross)	Secles-Status		AU	AUs	Wages (Gross)	Fringe Benefits
torney General Law Office Manager	E	S	1174	MOS	102423	\$30.69		CASITIVIE					X		
ralegal (II	F	H	1777	Z21	109189	\$22.80	2080			Full Time Full Time	34.20% 34.20%	50% 50%	-	\$31,919 \$23,712	\$10,9 \$8,1
torney General	E	s	1072	AG9	108281	\$98.08	2080		\$204,006	Full (Ime	34.20%	50%	X	\$102,003	\$8,1 \$34,8
secial Projects Officer	Ē	s	1364	Z20	102737	\$22.79	2080			Full Time	34.20%	50%	Ŷ	\$23,700	38,1
pecial Projects Analyst	F	5	1278	262	108687	\$34.66	2080			Full Time	34.20%	50%	-	\$36,250	\$12,3
aralegal III	Ē	тř	1777	221	100795	\$19.72	2080		\$41,000	Full Time	34,20%	50%	x	\$20,509	\$7.0
ttorney General Law Office Supervisor	<u>-</u> -	S	1216	M10	103632	\$29.64	2080			Full Time	34.20%	43%	x	\$28,686	\$9,11
ierk II	Ē	H	1865	Z02	103531	\$12.15	2080			Full Time	34.20%	50%	- ŵ	\$12,636	\$4,3
eputy Attorney General	Ē	s	1742	AGB	109736	\$76.01	2080		\$158,101	Full Time	34,20%	44%	x ·	\$69,564	\$23.7
ssistant Attorney General II	E	s	1956	AG6	500523	\$39.17	2080		\$81 472	Full Time	34,20%	50%	X	\$40,736	\$13,9
torney General Information Officer	E	Н	1319	Z20	101718	\$18.58	2080			Full Time	34.20%	50%	X	\$19,323	\$6,6
ssistant Attorney General II	E	S	1956	AGS	501945	\$43.27	2080			Full Time	34.20%	50%	x	\$45,001	\$15,39
enior Assistant Attorney General	E	s	1103	AG7	102909	\$48.34	2080		\$100,547		34.20%	50%	X	\$50,274	\$17,19
ssistant Attorney General I	٧	S	1955	327		\$34.37	2080		\$71,490	Full Time	34.20%	50%	X	\$35,745	\$12.2
ssistant Attorney General I	V	s	1955	327		\$34.37	2080			Full Time	34.20%	50%	X	\$35,745	\$12,2
ssistant Attorney General I	N N	5	1955	327		\$34.37	2080		\$71,490	Full Time	34.20%	50%	, X	\$35,745	\$12,2
ssistant Attorney General I	N	s	1955	327		\$34.37	2080		\$71,490	Full Time	34.20%	50%	X	\$35,745	\$12.2
ssistant Attorney General II	N	Ś	1956	AG6		\$38.21	2080			Full Time	34.20%	50%	X	\$39,743	\$13,5
ssistant Attorney General II	N	5	1956	AG6 Z19		\$38.21	2080			Full Time	34.20%	50%	_ X	\$39,743	\$13,59
aralegal II	^	1	1639	Z19		\$19.18	2080			Full Time	34.20%	50%	X	\$19,947	\$6,8
aralegal II	N	Н	1639	219		\$19.18	2080			Full Time	34.20%	50%	X	\$19,947	
aralega II	N	H	1639	Z19		\$19.18	2080			Full Time	34.20%	50%	x	\$19,947	\$6,8
aralegal II	N	H	1639	Z19		\$19.18	2080			Full Time	34.20%	50%	X	\$19,947	\$6,83
lerk II	N N	Н	1665	202		\$12.15	2080			Full Time	34.20%	50%	X	\$12,538	\$4,32
pecial Projects Officer	N	5	1354	Z20		\$31.25	2080			Full Time	34.20%	50%	x	\$32,500	\$11,11
pecial Projects Officer	N	<u> </u>	1364	Z20		\$31.25	2080		\$65,000	Full Time	34.20%	50%	Х	\$32,500	\$11,11
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U 3% Merit Increase							 	 !		r ast time	34.2075		_	\$26,468	\$9,0
hristmas Bonus - Regular Full Time							 			Full Time	_34.20%			\$ 13,000	\$9,00 \$4,44
											12.70%	-		- 13,000	54,44
ristmas Bonus - Regular Part Time										Part Time					

Department/Program	Executive I	Director	ED Phone #			
05 - Office of Attorney General	Sara H	Hill	918-207-3836			
Accounting Unit		Accounting Unit Name				
1010141		Juvenile Justice				
Program Directo	CONTRACTOR OF THE PARTY OF THE	Pgm Dir/Mgr Phone #	Period Budget Covers			
April McC	lure	918-453-5438	10/01/2020 - 09/30/2021			
FY 2020 BUDGET	FY 2021 ORIG REQUEST	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved			
\$ -	\$ 1,363,035	\$ 1,363,035	100.00%			
Staffing Plan (FTE)	FY 2021 ORIG REQUEST	FY 2020 BUDGET	Net Change in Staffing			
Regular Full-Time	10.40	-	10.40			
Regular Part-Time	<u> </u>	-	-			
Temporary Full-Time	9		-			
Temporary Part-Time	-	-	-			
IPA/MOA/Other	2		H			
Total	10.40	-	10.40			

PROGRAM NARRATIVE:

We are requesting funding in light of the McGirt Supreme Court Ruling. Cherokee Nation's reservation case is currently awaiting decision by the Court of Criminal Appeals, which could be expected by the end of November. Once that decision is made, juvenile delinquent and supervision cases within our reservation boundaries committed by Indian youth will be within the sole jurisdiction of the Cherokee Nation Office of the Attorney General. There are already hundreds of such cases currently pending in state courts waiting to be dismissed and refiled or transferred by our office.

The Juvenile department will work with juveniles and their families both before in after court involvement. Types of juvenile cases will range from runaway and truancy matters to major crimes committed by juveniles.

Employees in this department will deal with juveniles who are referred from a variety of sources including: parents, schools, law enforcement and the court. The goal of the juvenile justice program is to rehabilitate. The program will allow staff to assess each offender and help provide needed services, such as but not limited to drug and alcohol treatment, individual and family counseling, probation and parole services, and develop individual service plans. A specialist will prepare necessary reports for schools, courts, law enforcement, or any other referring agency, and will communicate regularly with the Office of the Attorney General.

These cases and this department differ from Indian Child Welfare in that this new department will deal with juveniles based on their actions where ICW deals with juveniles based on the actions of their parents or guardians.

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New budget.

Dodest Daded							
Budget Period: Contract Period;	10/01/2020 - 09/30/2021	· · · · ·	Budget Preparer		42 4	Phone:	918-453-5438
Contract Number:			Name: Accounting Unit D	lirector/Manager	April	AcClure Phone:	918-453-5438
Accounting Fund:	1-General Fund		Name;	Niecton manager	April N	Acclure	810-400-0400
Funding Source:	01-Cherokee Nation		Executive Directo	r		Phone:	918-207-3836
AU Description: Accounting Unit:	Juvenile Justice		Name:		Sar	a Hill	
Accounting Unit:	Place IDC Rate in Part 4 Below		Employee #	insipie	103	3632	
Date/Time Printed:	25-Nov-20	09:26 AM					DITAOPINA TATUÓN TAT
	Notes:						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
PART-2						-	٦
Staffing Summary:			FY 2021 ORIG	PEOLICET	EV 2020	BUDGET	Incr\(Decr)
	r Full-Time Employee Equivalents:					BODGET	10.4
	r Part-Time Employee Equivalents:						10.5
	Full-Time Employee Equivalents:						
	Part-Time Employee Equivalents: Other Employee Equivalents:						
	MPLOYEE-EQUIVALENTS	DOLLÓD TOD TÍST HAKOT (Q			<u>()) </u>		10.4
	THE CONTRACTOR OF THE CONTRACT			10.40			10.5
PART-3		r	_				
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PART-4 Expenditures:		Account #	Subject to	NO NO	Subject YES	to IDC ?	incr \ (Decr)
	ABOVE, OR REMOVE THIS LINE!	Account #					
Salaries & wages		600000	\$454,558				\$ 454,55
Fringe benefits		610000	\$155,460				\$ 155,46
Staff development & train	ning	620000	\$20,000				\$ 20,00
Motor vehicle reports Contract services < \$5K		620530 640000	\$1,500 \$20,000				\$ 1,50 \$ 20,00
Supplies		680000	\$90,200				\$ 90,20
Direct billed: telephone e		690080	\$14,400				\$ 14,40
Direct billed: cell/mobile s	phone	690090	\$19,800				\$ 19,80
Direct billed: internet Direct billed: mailing cost		690110 690120	\$10,000 \$2,500			· -	\$ 10,00 \$ 2,50
Direct billed: printing/cop		690130	\$2,500			_	\$ 2,50
Lease/rent: furniture & ed	quip	690500	\$4,000				\$ 4,00
Direct billed: space cost		700080	\$259,200				\$ 259,20
Direct billed: property ins Direct billed: auto insurar		710090 710100	\$1,200 \$4,500				\$ 1,20 \$ 4,50
R & m vehicle		720030	\$5,000				\$ 5,00
Employee mileage reimb		720040	\$30,616				\$ 30,81
Direct billed: GSA vehicle	<u> </u>	720050	\$100,800				\$ 100,80
Direct billed; gas cards		720070	040 000				
Curer operational		760010	\$10,800				\$ 10,80
Other operational Please enter a valid a	ccount number - >>>	760010	\$15,000				\$ 10,80 \$ 15,00 \$
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Accounting Unit Description: Accounting Unit Name:	Juvenille Justice Tribal Juvenille							10/01/2020 -						Printed Date:	25-Nov-2
Accounting unit Name:	Tribal Juvenile	Justice				Р	epared by:	April McClur	4					Printed Time:	09:26 A
							TOTALP	ERSONNEL C	OST FOR E	MPLOYEE				Totals For This Ac	counting Unit
	Position Status											. %			
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Job Title	Existing#E	MOAIPA = N		Range	Emp.#	Rate		Overtime	(Gross)	Series-Status	Rate%	AU	AUs	(Gross)	Benefits
man Services Director	N	S	1089	_M17.		\$31.82	2080		\$65,186	Full Time	34.20%	80%		\$52,949	\$18,10
e Fire Admin Operations Manager	N	S	1140	223_		\$26.13	2080		\$54,350	Full Time	34.20%	80%		\$43,480	\$14,87
man Services Supervisor	N	s	1195	42		\$18.00	2060		\$37,440	Full Time	34.20%	80%		\$29,952	\$10,24
man Services Supervisor	N	s	1195	42		\$18.00	2060		\$37,440	Full Time	34.20%	80%		\$29,952	\$10,24
e Fire Victims Advocate	N	Н	1269	212		\$15.59	2080		\$32,427	Full Time	34.20%	80%		\$25,942	\$8,83
e Fire Victims Advocate	N N	Н	1269	Z12		\$15.59	2080		\$32,427	Full Time	34.20%	80%		\$25,942	\$8.8
Fire Victims Advocate	N N	Н	1259	Z12		\$15.59	2080		\$32,427	Full Time	34 20%	80%		\$25,942	\$9,87
e Fire Victims Advocate	N	Н	1259	212		\$15.59	2080		\$32,427	Full Time	34 20%	80%		\$25,942	\$8,87
havioral Health Prevention P	N	5	1772	BH5		\$15.15	2080		\$31,512	Full Time I	34.20%	80%		\$25,210	\$8,62
navioral Health Prevention P	N	8	1772	BH5		\$15.15	2080		\$31,512	Full Time	34.20%	80%		\$25,210	\$8,62
ecial Projects Officer	N	Н	1354	Z 10		\$13.37			\$27,810	(Full Time	34.20%	80%		\$22,248	\$7,60
estigator (Exempl)	N	5	_1606	257		\$33.32	2080		\$69,306	Full Time	34,20%	80%		\$55,445	\$18,96
estigator (Exempt)	N	S	1608	257		\$39 87	2080		582,930	Full Time	34.20%	80%		\$68,344	\$22,69
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it Differential								1		Full Time	34.20%			. \$0]	\$
3% Merit Increase															Ś
ristmas Bonus - Regular Full Time										Full Time	34.20%			50	\$
istmas Bonus - Regular Part Time										Part Time	12.00%				
					-							Totals	7	\$454,558	\$155,46

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Cherokee Nation FY 2021 Comprehensive Budget Narrative For Internal Purposes Only - Not For Distribution

Department/Program	Executive	Director	ED Phone #
15 - Marshal Services	Shannor	Buhl	3816
Accounting Unit		Accounting Unit Name	
1010151		Marshal Service CNE Contract	
Program Directo	THE RESERVE THE PARTY OF THE PA	Pgm Dir/Mgr Phone #	Period Budget Covers
Scott Cra	aig	3813	10/01/2020 - 09/30/2021
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 2,792,216	\$ 5,243,602	\$ 2,451,386	87.79%
Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing
Regular Full-Time	35.25	22.25	13.00
Regular Part-Time	= -		-
Temporary Full-Time	÷	S	Ξ.
Temporary Part-Time	n-		-
IPA/MOA/Other			-
Total	35.25	22.25	13.00

PROGRAM NARRATIVE:

Our strategy is a dedicated effort toward crime prevention and criminal apprehension at the casinos and Indian Country and support to internal service programs in their delivery of service and enforcement of codes through call response. Casino operations generate two major crime categories: fraud and other crimes. Each will influence how the Marshal Service personnel are trained and organized necessary to respond. Fraud includes theft of money or property from casino by employees or others and external schemes used to cheat gaming operations. Other crimes include crimes committed against casino customers and their property, illegal drug distribution including casino employee drug use, vehicle accidents, and general law enforcement peace-keeping duties such as drunks, domestics, and disruptive incidents within the casino or its property.

The Deputies' duties are focused on serving citizens on trust/restricted property first, citizens in housing and then citizens in other areas. The citizens in housing and other areas are served through our cross deputations. There are two districts that CN Deputies patrol: the northern district and the southern district. Each Deputy includes the eight (8) casinos that CNE operates in their patrol that is in their district. They patrol and respond when a call is made.

This initiative continues as a reimbursement contract between the Cherokee Nation Marshal Service (CNMS) and Cherokee Nation Entertainment (CNE). The contract ensures prompt and adequate law enforcement for the casinos.

CNMS provides:

- Certified, uniformed, full-time Deputy Marshals to react promptly to crimes committed at the CNB (Cherokee Nation Businesses) Facilities and to provide additional patrols to aide in prevention and assistance as required and/or requested by CNB, including authorized personnel of CNB or any of its wholly or partially owned subsidiaries, including but not limited to, Vice President of CNE Security, CNE Security Management Team, CNE Security Officers and Senior Management of CNB Facilities.
- 2. CNMS assigns Deputy Marshals to CNB Facilities as needed to assist with special events. CNMS agrees to provide additional patrols during peak business times (as identified by CNB) at CNE casino locations.
- CNMS provides certified, full-time Deputy Marshals to investigate crimes committed at CNB Facilities and prepare
 criminal cases for prosecution. CNMS will provide quarterly updates to CNB with the disposition of cases, case
 numbers, and cases that have been referred for prosecution.
- 4. CNMS when requested by the Vice President of Security or CNE Security Management Team assists and provides CNE Security Management Team and CNE Security Officers with training.
- 5. CNE will provide training for CNE Security Officers as required by the State of Oklahoma Council on Law Enforcement, Education and Training (CLEET).

When overtime is restricted or reduced, fewer patrols are made during shifts. Last year we restricted overtime due to budget limits leaving our communities vulnerable.

SIGNIFICANT CHANGES:

This increase is for the personnel, equipment, and supplies for officers and staff needed to meet the beginning needs for the McGirt vs Oklahoma decision.

PART-1							
Budget Period:	10/01/2020 - 09/30/2021		Budget Prepare	r	-	Phone:	4976
Contract Period:			Name:			Drywater	
Contract Number:				Director/Manage		Phone;	3813
Accounting Fund:	1-General Fund		Name:		Scot	t Cralg	
Funding Source:	01-Cherokee Nation		Executive Direct	tor		Phone:	3816
	Marshal Service CNE Contract		Name:	L	Shanr	on Buhl	
Accounting Unit:	1010151 Place IDC Rate in Part 4 Below		1st Person Resp	onsible		7405	
Date/Time Printed:		00:20 411	Employee #	<u> </u>		7195	41111111111111111111111111111111111111
Dater aime Printed:	25-Nov-20 Notes: Budgeting for the McGirt decision for p	09:30 AM		DAGO PAGO PAGO PAGO PAGO PAGO PAGO PAGO P			ran Amininian marani (miningan)
	needed.	ersonnei and equipment					
	1106404.		İ				
DADT 3							ī
PART-2							
Staffing Summary:			FY 2021 R	EVISION 1	FY 2021 OR	IG REQUEST	incr\(Decr)
	r Full-Time Employee Equivalents;			35,25		22.25	13.00
	r Part-Time Employee Equivalents:						•
	Full-Time Employee Equivalents:	MILLUL III MILLION III DAIGO AGIDAG					-
	Part-Time Employee Equivalents:						-
	Other Employee Equivalents:						•
TOTAL NUMBER OF E	MPLOYEE-EQUIVALENTS			35,25		22.25	13.00
PART-3							
Revenues:	(Show as positive #)	Account #	ī				Incr \ (Decr)
Other Income	(onon as positive my	499000	 	\$2,204,911	mummmmmmmää	60 004 044	
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	Total Revenues						\$
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PART-4			Subject	to IDC ?		to IDC ?	
Expenditures:		Account #	YES	NO	YES	NO	Incr \ (Decr)
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Salaries & wages		600000	\$2,565,190		\$1,761,690		\$ 803,500
Fringe benefits	······································	610000	\$877,294		\$602,496		\$ 274,798
Staff development & train	ning	620000	\$18,344		\$13,344		\$ 5,000
Travel-staff		630000	\$130,517		\$24,000		\$ 106,517
Supplies		680000	\$354,494		\$66,254		\$ 288,240
Direct billed: cell/mobile		690090	\$21,500		\$6,500		\$ 15,000
Direct billed: GSA vehicle	9 <u></u>	720050	\$36,000		\$0		\$ 36,000
Direct billed: gas cards		720070	\$40,000		\$0		\$ 40,000
Other operational Capital acquisitions >= \$	SV.	760010 770000	\$5,000	6700 005	\$0	600.005	\$ 5,000
Please enter a valid a		1,0000	 	\$728,895		\$32,895	\$ 696,000 \$ -
Please enter a valid a			l			 	\$ -
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			turamika maamamaa		DOLLOKA ODANIA HARA		
Expenditures NOT Subj					11011128111081111001110811		\$ 696,000
Expenditures SUBJECT			\$ 4,048,339			Johnnamanninenen	
1 ·	ank or zero, must explain in Notes above)						
indirect Cost Allocation		970000		, , , , , , , , , , , , , , , , , , ,	\$ 285,027	ONTO CONTRACTO DE LA CONTRACTO	\$ 181,331
Total Expenditures		5,000					
- oran exhauntrates				\$ 5,243,602		\$ 2,792,216	\$ 2,451,386
Revenues OVER \ //	UNDER) Expenditures)#1000011001100700011100	\$ (3,038,691)	MOOHUUUUUU	\$ (587,305)	\$ (2,451,386)
				_v (0,000,001)		4 (901,309)	φ (ε, 10 1,366)
	(Show ALL as Positive Numbers)	ī					
Operating Transfers IN							
Other financing sources		900000	ANODIEMOTITO ILITATO IL				S -
Cash in: tribally required		900010		\$587,305			\$ -
Cash in: grant required		900020	111117111111111111111111111111111111111				\$ -
Cash in: motor fuel tax		900040					\$ -
Cash in: vehicle tax Cash in: interprogram co	ntrnot	900050				<u> </u>	<u> </u>
Cash in: interprogram co	mau	900060					-
		900070				L	<u> </u>
Operating Transfers O	UT						
Other financing uses	-	900001					\$
Cash out: tribally require		900011					\$ -
Cash out: grant required		900021					\$ -
Cash out: motor fuel tax		900041					\$ -
Cash out: vehicle tax Cash out:interprogram co	introst	900051	httimmunitami,minikam			<u> </u>	\$ -
Cash out: debt service	midel	900061 900071	NETONIA PRODUKTONI TORKOM Netonia produktoni torka suli torka				9
	lot	300077					\$ -
Transfers In\Out - N				\$ 587,305		\$ 587,305	\$ -
Take to Narrative ==	:>		MAGREDIANENTANDERUN	\$ 5,243,602		\$ 2,792,216	
Excess\(Deficit\) of F	Revenues, Expenditures and Net Tra	nsfers		\$ (2.464.396)	(CONTROL DE LO PRODER CONT	•	\$ (2,451,386)
Evocasifaction) () (rovembes, Expenditures and itel 118	iiGiGI G		(∠,401,366)		-	3 (∠,451,366)

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For Internal Purposes Only - Not For Distribution For Budget Period: 10/01/2020 - 09/30/2021

۰_	PATRULL WURKSHEET		För Internal Purposes	Only - Not For Distribution		
E	Accounting Unit Description:	Marshal Service CNE Contract	For Budget Period:	10/01/2020 - 09/30/2021	Printed Date:	25-Nov-20
L	Accounting Unit Name:	1010151	Prepared by:	Suzanne Drywater	Printed Time:	09:31 AM
			·		 	

	B14 61:	10-1				<u> </u>	TOTAL P	ERSONNELC	OST FOR EN	APLOYEE				Totals For This Ac	counting Unit
Job Title	Position Status Vacant=V New=N Existing=E	Salary Class: Salary = S Hourly = H MOA/IPA = N	Position Code	Grade Range	Emp.#	Pay Rate	on th	ours To Pay ils AU Overtime	Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
			1386					CTATORIG					700		
Ceptain	E	s		350	107195	\$56.10			\$116,680		34.20%	100%		\$118,680	\$39,90
nvestigator (Non-Exempt)		<u> </u>	1697	321	107715	\$44.06	2080	200	\$104,863		34.20%	100%		\$104,863	\$35,86
nvestigator (Non-Exempt)	<u> </u>	Н	1697	321	108442	\$44.48	2080	200	\$105,863		34.20%	100%		\$105,863	\$35.20
nvestigator (Non-Exempt)	E	Н	1697	321	101905	\$41.98	2080	200		Full Time	34.20%	100%		\$99,913	\$34,17
nvestigator (Non-Exempt)	É	н	1697	321	104234	\$44.49	2080	200	\$105,887	Full Time	34.20%	100%		\$105,887	\$36,21
Deputy Marshal V	E	н	1878	221	107201	\$30.86	2080	200	\$73,447	Full Time	34.20%	100%		\$73,447	\$25,11
ieutenant	E	S	1365	275	105284	\$36.78	2080		\$76,500	Full Time	34.20%	100%		\$78,500	\$26,16
ieutenant	٧	s	1385	275	000000	\$35.04	2080		\$72,879		34,20%	100%		\$72,879	\$24.92
ieargeant	E	В	1698	257	108378	\$33.38	2080	200		Full Time	34.20%	100%		\$78,445	\$27.17
Seargeant	E	H	1698	257	108871	\$31.90	2080	200		Full Time	34,20%	100%		\$75,922	\$25,96
eargeant	Ē	H	1698	257	109133	\$31.23	2080	200		Full Time	34.20%	100%	-	\$74,328	\$25,42
eargeant	F	H	1698	257	109648	\$33.38			\$79,445						
							2080	200			34.20%	100%		\$79,445	\$27,17
Jeputy Marshal III	E	Н	1876	207	101716	\$23,85	2080	200	\$56,763		34.20%	100%		\$58,763	\$19,41
Deputy Marshal II	E	н	1875	193	500714	\$20.11	2080	200		Full Time	34.20%	100%		\$47,862	\$16,36
Jeputy Marshal II	E	Н	1875	193	501198	\$20.11	2080	200		Full Time	_34,20%	50%	Х	\$23,931	\$8,18
Peputy_Marshal III	ω	Н	1876	207	102337_	\$24.01	2080	200	\$57,144	Full Time	34.20%	100%		\$57,144	\$19,54
leputy Marshal V	Ε	H	1878	221	103002	\$31,70	2080	200	\$75,446	Full Time	34.20%	100%		\$75,446	\$25,80
eputy Marshal (V	€	H	1877		103383	\$24.40	2080	200		Full Time	34.20%	100%		\$58,072	\$19.86
eputy Marshal V	Ē	Ĥ	1876		104540	\$25.43	2080	200	\$60,524		34.20%	100%	\rightarrow	\$60,524	\$20,69
Deputy Marshal IV	E	H	1877	220	106588	\$26.33	2080	200	\$62,665	Full Time	34.20%	100%		\$62,665	\$20,09
eputy Marshal V	Ē	- 11 -	1876	221	102138	\$27.24		200		Full Time	34.20%	75%	×		
	V E						2080						X	\$48,624	\$15,62
eputy Marshal III		Н	1876	207	102179	\$22.98	2080	111		Full Time	34.20%	100%	 l.	\$51,825	\$17,65
pacial Operations Tactical Medic	E	н	_2330	S16	109722	\$33.91	2080	200		Full Time	34.20%	100%		\$80,706	\$27,60
riminal Investigator II	N	H	1986	336	000000	\$39.29	2080	l	\$61,723	Full Time	34.20%	75%		\$61.292 (\$20,96
riminal Investigator II	N	н	1986	336	000000	\$39.29	2080	200	\$93,510	Full Time	34.20%	75%		\$70,133	\$23,98
vestigator (Non-Exampt)	N	н	1597	321	000000	\$37.24	2080	200		Full Time	34.20%	75%		\$66,473	\$22.73
vestigator (Non-Exempt)	N	H	1697	321	000000	537.24	2080	200		Full Time	34.20%	75%		\$66,473	\$22,73
eputy Marshal	N N	Н	1390	166	000000	\$19.63	2080	200		Full Time	34.20%	75%		\$35.039	\$11,98
eputy Marshal	N	H	1390	166	000000	\$19.63									
reputy Marshall							2080	200		Full Time	34.20%	75%		\$35,039	\$11,98
eputy Marshal II	N	H	1875	193	000000	\$20.71	2080	200		FultTime	34.20%	75%		\$36,968	\$12,64
leputy Marshal II	N	н :	1875	193	000000	\$20.71	2080	200		Full Time	34.20%	75%		\$36,968	\$12,64
Seputy Marshal III	2	#	1876	207	000000 -	\$22.33	2080	200 (\$53,145	(Full Time	34.20%	75%		\$39,859	\$13,63
eputy Marshal III	2	H	1876	207	000000	\$22.33	2080	200	\$53,145	Full Time	34.20%	75%		\$39,859	\$13,63
Deputy Marshal IV	N	н	1877	220	000000	\$23.27	2080	200 (Full Time	34.20%	75%	i	\$41,537	\$14,20
Deputy Marshal V	N	н	1878	221	000000	\$23.38	2080	200	\$55,644	Full Time	34.20%	75%		\$41,733	\$14,27
Special Projects Officer	N	н	1364	Z10	000000	\$17.81	2080			Full Time	34.20%	75%		\$27,784	\$9,50
Special Projects Supervisor	N N	\$	1205	194	000000	\$20.11	2080			Full Time	34.20%	75%		\$31,372	\$10,72
leputy Marshal	N	- H	1390	166	000000	\$18.50	2080	200		Full Time	34.20%	75%			
eputy Marshal		H						200						\$33,023	\$11.29
	N		1390	166	0000000	\$18,50	2080	200		Full Time	34.20%	75%		\$33,023	\$11,28
leputy Marshal	z	Н	1390	166	000000	\$18.50	2080	200		Full Time	34.20%	75%		\$33,023	\$11,29
leputy Marshal	Z	_н	1390	166	000000	\$18.50	2080	200	\$44,030	Full Time	34.20%	75%		\$33,023	\$11.29
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hin Differential							_			Full Time	34.20%	 			
U 3% Merit Increase			 								37.2070		-	\$73,535	
htistmas Bonus - Regular Full Time			 		-		-			Full Times	94.005/		+		525,14
hristmas Bonus - Regular Part Time			 							Full Time Part Time	34.20% 12.70%			\$ 40,500	\$13,85
															5

\$2,665,190 \$877,294 Please Input these totals on on the Budget Request Form!

Department/Program	Executive I	Director	ED Phone #				
15 - Marshal Services	Shannon	Buhl	3816				
Accounting Unit		Accounting Unit Name					
1010154		tention Agreements(Gen Fun	d)				
Program Directo	or/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers				
Scott Cr	aig	3813	10/01/2020 - 09/30/2021				
FY2020 Budget Approved	FY2021 Budget Request	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved				
\$ -	\$ 3,049,999	\$ 3,049,999	100.00%				
Staffing Plan (FTE)	FY2021 Budget Request	FY2020	Net Change in Staffing				
Regular Full-Time	-		-				
Regular Part-Time	÷	=	~				
Temporary Full-Time	劉	-	_				
Temporary Part-Time	-9	*	-				
IPA/MOA/Other	2 3	-	<u> </u>				
Total	-	-	-				

PROGRAM NARRATIVE:

This budget is for the detention agreements between the county detention facilities to house prisoners who are arrested due to a crime committed, child support warrants, warrants, etc. There are no salaries on this budget. Cherokee Nation does not have a detention facility and relies on the counties within its boundaries to assist with housing offenders. The detention agreements are renewable each fiscal year and require a contract with the individual counties Board of Commissioners. Up to six (6) detention agreements the CNMS works with in the following counties: Adair, Mayes, Rogers, Cherokee, Delaware, and Muskogee. When an offender that has committed a crime on Indian Country is housed in a county jail the cost is \$42.50 per day. One contract is for ankle monitors for a less costly alternative to detention at approximately \$8.75 per day.

Population served are those within the reservation area.

Tribal Council passed the law saying ". . . punishment for direct and indirect contempt shall be by . . . imprisonment in the county jail not exceeding six (6) months" 21 C.N.C.A. § 566 (emphasis added). This law is a clear indication that Tribal Council knew there would be circumstances when incarceration by indirect contempt would be necessary. In child support cases, the circumstance is when the non-custodial parent (NCP) continually fails to provide for his or her child(ren) to the point where incarceration is the only option left.

All cases where the Cherokee Nation Office of Child Support Services (CN OCSS) requests the Court to incarcerate an individual are done through the "indirect contempt" process. One can be found guilty of indirect contempt for failure to comply with a valid court order. In child support cases, this process is initiated when a NCP fails to pay his or her court-ordered monthly child support obligation.

Although the indirect contempt process is primarily utilized to try and help the NCP get on track and start paying their regular monthly child support obligation, there are occurrences where the NCP repeatedly fails/refuses to pay the monthly obligation. In these situations, the Cherokee Nation Code allows, and CN OCSS will request, the Court to incarcerate the NCP as a punitive measure for failing to provide for their Cherokee children.

SIGNIFICANT CHANGES:

This new budget request is for the McGirt vs Oklahoma decision. It is projected that a \$13,000,000 increase to incarceration will be needed. We are requesting a \$3,000,000 increase at this time. Assessments will be made for any future incarceration costs.

	R	

PART-1			,			
Budget Period:	10/01/2020 - 09/30/2021		Budget Preparer	•	Phone:	4976
Contract Period:			Name:	L	Suzanne Drywater	
Contract Number:				Director/Manage		3813
Accounting Fund:	1-General Fund 01-Cherokee Nation		Name:		Scott Craig	
Funding Source: AU Description:	Detention Agreements (Gen Fund)		Executive Direct	Or .	Phone: Shannon Buh!	3816
Accounting Unit:	1010154		Name: 1st Person Resp	oneible	Shannon Bunt	
Accounting Offic	Place IDC Rate in Part 4 Below		Employee #	i i i i i i i i i i i i i i i i i i i	107195	
Date/Time Printed:	25-Nov-20	09:32 AM				
	Notes: New Budget. AU 1026020 Zeroed out			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	request.					
PART-2						
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# of Temp	. Part-Time Employee Equivalents:					-
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Fringe benefits		610000	\$0		50	s -
Contract services < \$5K		640000	\$23,000		\$0	\$ 23,000
Contract services >=\$5		650000		\$3,024,349		\$0 \$ 3,024,349
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Total Expenditures	ì		Topicioneconconeconeco	\$ 3,049,999	110001000000000000000000	- \$ 3,049,999
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Cash in: vehicle tax	antrost	900050				<u>s</u> -
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Cash out: motor fuel tax		900021	#			5 -
Cash out: vehicle tax	·	900051				s -
Cash out:interprogram of	ontract	900061	HILLANDER HERANDE HILLER			<u> </u>
Cash out: debt service		900071				\$ -
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Evene WB - E - W - C	Barrer			A		
Excess/(Deficit) of	Revenues, Expenditures and Net Tra	nsters		\$ (3,000,000)	\$	- \$ (3,000,000)

Cherokee Nation FY 2021 Comprehensive Budget Narrative For Internal Purposes Only - Not For Distribution

Department/Program	Executive	Director	ED Phone #
08 - Financial Resources	Tralynna Sh	errill Scott	5052
Accounting Unit		Accounting Unit Name	
1010296		Unappropriated Reserve	
Program Directo	or/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers
Jamie C	ole	5305	10/01/2020 - 09/30/2021
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ -	\$ -	\$ -	
Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing
Regular Full-Time	-	-	-
Regular Part-Time			_
Temporary Full-Time		-	,≡x
Temporary Part-Time	-	-	<u></u>
IPA/MOA/Other		=	=
Total	-	-	

PROGRAM NARRATIVE:

This budget is used to report carryover	. This year's budget	is funded with FY 202	0 estimated carryover.
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SIGNIFICANT CHANGES:

Budgeting additional estimated General Fund Carryover.

\R	

PART-1					
Budget Period: 10/01/2020 = 09/30/2021		Budget Prepare	7	Pho	пе: 5305
Contract Period;		Name:		Jamie Cole	
Contract Number:			Director/Manage		ne: 5305
Accounting Fund: 1-General Fund		Name;		Jamie Cole	
Funding Source: 01-Cherokee Nation		Executive Direct	lor	Pho	
AU Description: Unappropriated Reserve		Name:	J	Tralynna Sherrill Sco	ott
Accounting Unit: 1010296		1st Person Resp	onsible		•
Place IDC Rate in Part 4 Below		Employee #		106333	
Date/Time Printed; 25-Nov-20	01:30 PM				
Notes:					
PART-2 Staffing Summary:			EVISION 1	FY 2021 ORIG REQU	JEST Incr\(Decr)
# of Regular Full-Time Employee Equivalents:				\$1,100,8\$100,0\$100,0\$100,0\$1000	
# of Regular Part-Time Employee Equivalents:				\$110D#400J#(010J#1010J100	<u> </u>
# of Temp. Full-Time Employee Equivalents:					-
# of Temp. Part-Time Employee Equivalents:					·
# of Other Employee Equivalents;		7			
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS					
PART-3					
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Carryover: "unappropriated" PY	490010				\$ 8,699,787
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Expenditures:	Account #	YES	I NO	YES NO	
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Expenditures NOT Subject to IDC				Minimum s	- \$ -
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Expenditures SUBJECT to IDC		\$ -	TO SECONDARIO DE SECONDARIO DE SE		
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Indirect Cost Allocation	970000	1			
Total Expenditures			\$ -	III)AUIDHUBHUUDHUDHU \$	- \$ -
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Cash in: grant required	900020				- s -
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Cash in: vehicle tax	900050	119001900000000000000000000000000000000			S -
Cash in: interprogram contract	900060	DEGINERALINA DE LA COMPANIO Existencia de la Companio de la Comp			- 3 -
Cash in: debt service	900070				- * -
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Other financing uses	900001				<u> </u>
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Cash out: grant required	900021			(110)844001140001110011100	\$
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Cash out: vehicle tax	900051				\$ -
Cash out interprogram contract	900061				<u> </u>
Cash out: debt service	900071	1.amanmanan jar			\$ -
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Excess\(Deficit\) of Revenues, Expenditures and Net Tra	ansters		\$ 13,699,787		00,000 \$ 8,699,787

Department/Program	Executive	Director	ED Phone #
03 - Supreme Court	James Wi	lcoxen	918-207-3900
Accounting Unit		Accounting Unit Name	
1010805		District Court	
Program Directo		Pgm Dir/Mgr Phone #	Period Budget Covers
Lisa Fie	lds	918-207-3900	10/01/2020 - 09/30/2021
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 651,784		\$ 1,017,601	156.13%
Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing
Regular Full-Time	10.50	3.50	7.00
Regular Part-Time	-	_	2
Temporary Full-Time		5 · -	-
Temporary Part-Time	=		_
IPA/MOA/Other	-	-	-
Total	10.50	3.50	7.00

PROGRAM NARRATIVE:

The District Court Budget funds the forum established to hear and resolve disputes arising under the laws and constitution of the Cherokee Nation whether civil or criminal in nature.

SIGNIFICANT CHANGES:

This revision increases this AU by approximately 156%. In anticipation of an influx of cases to be filed and/or transferred to our court system, these additional funds will allow the beginning expansion of the Court to initially hire two additional staff members, allow for additional court appointments for indigent criminal defendants, office and court equipment and supplies.

PART-1

PART-1							
Budget Period:	10/01/2020 - 09/30/2021		Budget Preparer	г		Phone;	918-207-3900
Contract Period:			Name:			Fields	
Contract Number:			Accounting Unit	Director/Manage	r	Phone:	918-207-3900
Accounting Fund:	1-General Fund		Name:		Lisa	Fields	
Funding Source:	01-Cherokee Nation		Executive Direct	or		Phone:	918-207-3900
AU Description:	District Court	Name:	1	James V	Wilcoxen		
Accounting Unit:	1010805		1st Person Resp	onsible			
	Place IDC Rate in Part 4 Below		Employee #		100	086	
Date/Time Printed;	20-Nov-20	01:51 PM		il managaria			
	Notes: In anticipation of the influx of cases exp						,
	district court, this budget revision to increase be operating costs will allow for initial needed functive Court. We expect additional funds will be r	oth personnel and ds to effectively operate					
PART-2	future.						1
Staffing Summary:	1		EV 2024 B	REVISION 1	EV 2024 ODI	C DECLIEST	least (Dees)
		Manna				G REQUEST	Incr \ (Decr)
	ar Full-Time Employee Equivalents:					3.50	7.00
	ar Part-Time Employee Equivalents:						· ·
	. Full-Time Employee Equivalents:						<u> </u>
	. Part-Time Employee Equivalents:	<u> </u>					
	Other Employee Equivalents:	_10070000700007000					
TOTAL NUMBER OF E	MPLOYEE-EQUIVALENTS			10.50		3,50	7.00
PART-3		·					
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Revenues:	(Show as positive #)	Account #					Incr \ (Decr)
Other Income		499000				\$70,000	S -
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	Total Revenues						\$ -
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PART-4			Subject	to IDC ?	Subject	to IDC ?	<u>i</u>
Expenditures:	!	Account #	YES	NO	YES	NO	Incr \ (Decr)
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Salaries & wages		600000	\$818,541	T	\$352,879		\$ 465,662
Fringe benefits	• • • •	610000	\$234,980	t	\$107,165		\$ 127,815
Staff development & train	nina	620000	\$1,000		\$500		\$ 500
Travel-staff	<u> </u>	630000	\$1,000	 	\$500		\$ 500
Mileage-travel exp stmt		630020	\$30,000	 	\$15,000		\$ 15,000
Contract services < \$5K		640000	\$350,000		\$74,000		\$ 276,000
Contract services >=\$5K		650000	\$555,000	\$10,000	914,000	\$9,200	\$ 276,000
Supplies		680000	\$15,000	\$ 10,000	\$12,000	95,200	\$ 3,000
Equipment < \$5K		680070	\$20,000	 	\$12,000	-	\$ 20,000
Communication & reprod	fuction	690000	\$15,000		\$12,000	-	\$ 20,000
Auto insurance		710020	\$15,000	 	\$500		\$ 3,000
Direct billed: gas cards		720070		 			
Advertising		720070	\$350	 	\$350		\$ -
Food		740000 760012	\$1,500 \$100	 	\$1,211 \$100		\$ 289
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Total Expenditures							
7				,,	DOGGODISCON HORSENSKI	,,,,,,,,,	,011,001
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Cash in: grant required							s -
Cash in: motor fuel tax							\$ -
Cash in: vehicle tax							s ·
Cash in: interprogram co	ntract						\$ -
Cash in: debt service							\$ -
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Operating Transfers O	UI						
Other financing uses							S -
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Cash out: grant required		900021					\$ -
Cash out: motor fuel tax	·	900041					\$ -
Cash out: vehicle tax		900051					\$ -
Cash out:interprogram co	ontract	900061			III III III III III III III III III II		\$ -
Cash out: debt service		900071					\$ -
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Excess\(Deficit) of	Revenues, Expenditures and Net Tra	nsfers		\$ (1,599,385)	TOTOLOGRADIO	\$ (581,784)	\$ (1,017,601)

D	PΑ	YΚ	OL	L	WΟ	RK	SH.	EE.	r

	District Court 1010805		_				get Period: repared by:	10/01/2020 Lisa Fields	- 09/30/2021					Printed Date: Printed Time:	25-Nov-20 09:35 AM
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	Position Status	Salary Class:						- CIAL FER				× .	<u> </u>	TOTALS FOR THIS ACT	econing until
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ourt Administrator	Ē	S	1145	M17	100086	\$37.81	2080			Full Time	34.20%	50%	X		\$13,448
burt Clerk, District Court	 	H	1885	M06	108292	\$24.97	2080	4		Full Time	34,20%	100%	<u> </u>	\$39,323	
ourt Clark, District Court	E .	Ĥ		MOS	500471			4					\vdash	\$52,087	\$17,814
ourt Clerk, District Court	l 5		1885	M06	5004/1	\$16.14	2080			Full Time	34.20%	100%		\$33,668	\$11,51
ourt Clerk, District Court	N N	Н	1885			\$16.14	2080	4		Full Time	34.20%	100%	 	\$33,668	\$11,514
oun Clerk, District Count	F	. н	1885	M06	467524	\$18.75	2080			Full Time	34.20%	100%		\$39,000	\$13,338
enior Probation Officer		H	1387	MOS EX7	107034	\$24.13	2060		\$50,190	Full Time	34.20%	100%		\$50,190	\$17,16
ustice	<u> </u>	<u> </u>			500124	\$18.18	2080		\$37,814	Tribal Council/Supreme Court	25.20%	100%		\$37,814	\$9,907
	E	s	1071	EX7	500321	\$62.98	2080		\$130,998	Tribal Council/Supreme Coun	26,20%	100%		\$130,998	\$34,321
istice	<u> </u>	8	1071	EX7		\$62.98	2080		\$130,998	Tribal Council/Supreme Count	28.20%	100%		\$130,998	\$34,321
ıstice	E	8	1071	EX7		\$62.98	2080			Tribal Council/Supreme Count		100%		\$130,998	\$34,321
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Department/Program	Executive	Director	ED Phone #
15 - Marshal Services	Shanno	n Buhl	3816
Accounting Unit		Accounting Unit Name	
1026020		Detention Agreements	
Program Directo	or/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers
Scott Cr	aig	3813	10/01/2020 - 09/30/2021
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 49,999	\$ -	\$ (49,999)	
Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing
Regular Full-Time	-	-	
Regular Part-Time	_	-	=
Temporary Full-Time	-	-	-
Temporary Part-Time	<u>-</u>	-	
IPA/MOA/Other	<u> </u>	-	:=
Total	-	-	

PROGRAM NARRATIVE:

This budget is for the detention agreements between the county detention facilities to house prisoners who are arrested due to a crime committed, child support warrants, warrants, etc. There are no salaries on this budget. Cherokee Nation does not have a detention facility and relies on the counties within its boundaries to assist with housing offenders. The detention agreements are renewable each fiscal year and require a contract with the individual counties Board of Commissioners. Up to six (6) detention agreements the CNMS works with in the following counties: Adair, Mayes, Rogers, Cherokee, Delaware, and Muskogee. When an offender that has committed a crime on Indian Country is housed in a county jail the cost is \$42.50 per day. One contract is for ankle monitors for a less costly alternative to detention at approximately \$8.75 per day.

Population served is those within the reservation area

Tribal Council passed the law saying "... punishment for direct and indirect contempt shall be by ... imprisonment in the county jail not exceeding six (6) months" 21 C.N.C.A. § 566 (emphasis added). This law is a clear indication that Tribal Council knew there would be circumstances when incarceration by indirect contempt would be necessary. In child support cases, the circumstance is when the non-custodial parent (NCP) continually fails to provide for his or her child(ren) to the point where incarceration is the only option left.

All cases where the Cherokee Nation Office of Child Support Services (CN OCSS) requests the Court to incarcerate an individual are done through the "indirect contempt" process. One can be found guilty of indirect contempt for failure to comply with a valid court order. In child support cases, this process is initiated when a NCP fails to pay his or her court-ordered monthly child support obligation.

Although the indirect contempt process is primarily utilized to try and help the NCP get on track and start paying their regular monthly child support obligation, there are occurrences where the NCP repeatedly fails/refuses to pay the monthly obligation. In these situations, the Cherokee Nation Code allows, and CN OCSS will request, the Court to incarcerate the NCP as a punitive measure for failing to provide for their Cherokee children.

SIGNIFICANT CHANGES:

Moving funds to the new Gen Fund budget.

PART-1							
Budget Period:	10/01/2020 - 09/30/2021		Budget Preparei	·		Phone:	4976
Contract Period:			Name:			Drywater	
Contract Number; Accounting Fund:	1-General Fund		Name:	Director/Manage		Phone: t Craig	3813
Funding Source:	02-Motor Fuel Tax		Executive Direct	or		Phone:	3816
AU Description:	Detention Agreements		Name:		Shann	on Buhl	
Accounting Unit:	1026020		1st Person Resp	onsible			
Date/Time Printed:	Place IDC Rate in Part 4 Below	00:20 444	Employee#			7195	nem kan manka
Date/Title Filitieu.	25-Nov-20 Notes: Moving this budget to the New Gen Fu	09:39 AM	100.000.000.000			<u>mpompi ma usahini</u>	
	FY 2021 Detention Agreements/contracts in provided the search of the sea						
PART-2 Staffing Summary:			FY 2021 R	EVISION 1	FY 2021 OR	IG REQUEST	Incr \ (Decr)
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	ar Part-Time Employee Equivalents:				111000000		
	. Full-Time Employee Equivalents: . Part-Time Employee Equivalents:						<u> </u>
	Other Employee Equivalents:	<u> </u>			9900 (1900) 1000 1100		-
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	Total Revenues						\$ -
						-	
PART-4			Subject	to IDC ?	Subject	to IDC ?	
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Fringe benefits		610000	\$0		\$0		\$ -
Contract services < \$5K		640000	\$0		\$23,000		\$ (23,000)
Contract services >=\$5l		650000		\$0		\$24,349	\$ (24,349)
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Department/Program	Executive	Director	ED Phone #
08 - Financial Resources	Tralynna Sh	errill Scott	5052
Accounting Unit		Accounting Unit Name	
2040000		Indirect Cost Pool Recovery	
Program Directo	r/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers
Jamie Co	ole	5305	10/01/2020 - 09/30/2021
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ -	\$ -	\$ -	
Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing
Regular Full-Time	-	-	-
Regular Part-Time		_	-
Temporary Full-Time		_	
Temporary Part-Time	Ε.		7-
IPA/MOA/Other	₩ _	-	-
Total ⁻			

PROGRAM NARRATIVE:

This budget is t	he recovery accour	iting unit for t	he Indirect	Cost Pool

SIGNIFICANT CHANGES:

FY 21 Carryover estimate is the FY19 ending estimated over-recovery.

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PART-1							
Daagot i ontos.	0/01/2020 - 09/30/2021		Budget Prepares			Phone:	5305
Contract Period: Contract Number:			Name:	Diversion/Money		e Cole	5005
	-Internal Service		Name:	Director/Manage		Phone: e Cole	5305
	4-Indirect Cost Pool		Executive Direct	or	54110	Phone:	5052
	ndirect Cost Pool Recovery		Name:		Tralynna S	Sherrill Scott	
Accounting Unit:	2040000		1st Person Resp	onsible			
Date/Time Printed:	Place IDC Rate in Part 4 Below 25-Nov-20	02:39 PM	Employee #			5333	nemmumeranekanistanis
	Iotes:	U2.39 PW	THE THE PERSON NAMED IN				
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PART-2				V			1
Staffing Summary:			4-14-1	EVISION 1		IG REQUEST	Incr \ (Decr)
	Full-Time Employee Equivalents: Part-Time Employee Equivalents:						· ·
	ull-Time Employee Equivalents:				111 124 124 125 126		
	art-Time Employee Equivalents:						
# of Ot	her Employee Equivalents:						
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PART-4			Subject	to IDC ?	Subject	to IDC ?	1
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Salaries & wages		600000	\$0	\$0	\$0		- s
Fringe benefits		610000	\$0	\$0	\$0		\$ -
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Cash in: vehicle tax		900050					\$
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FV2699/PRINCIN OF KE	erendes, Expenditures and Hel Iral	101610		_ → 40,/45,998		\$ 48,153,748	\$ 592,250

Department/Program	Executive	Director	ED Phone #
05 - Office of Attorney General	Sara I	Hill	918-207-3836
Accounting Unit		Accounting Unit Name	
2041025		Attorney General IDC Fund	
Program Directo		Pgm Dir/Mgr Phone #	Period Budget Covers
April McC	lure	918-453-5438	10/01/2020 - 09/30/2021
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 1,205,539	\$ 1,797,789	\$ 592,250	49.13%
Staffing Plan (FTE)	FY 2021 REVISION 1	FY 2021 ORIG REQUEST	Net Change in Staffing
Regular Full-Time	12.89	7.87	5.02
Regular Part-Time	-	- 2	:-
Temporary Full-Time	-		~
Temporary Part-Time	÷	-	Η.
IPA/MOA/Other	-	•	-
Total	12.89	7.87	5.02

PROGRAM NARRATIVE:

We are requesting additional funding in light of the McGirt Supreme Court Ruling. Cherokee Nation's reservation case is currently awaiting decision by the Court of Criminal Appeals, which could be expected by the end of October. Once that decision is made, misdemeanor criminal cases within our reservation boundaries committed by Indians will be within the sole jurisdiction of the Cherokee Nation Office of the Attorney General. There are already hundreds of such cases currently pending in state courts waiting to be dismissed and refiled by our office. The Office of the Attorney General prosecuted 62 criminal cases in FY 19. That number was even lower in FY 20 due to COIVD, we anticipate thousands of criminal cases in FY 21.

New Positions:

- 4 Assistant Attorney General
- 3 Paralegal
- 1 Clerk
- 2 Special Projects Officer (Investigator)

With the added new positions, there is a 42% increase from our current FY2021 to our salary and fringe benefits.

We added 45% across all line items with the exception of the below:

Mailing Costs Print/Copying Property Insurance Auto Insurance Other Operational Filing Fees

With the increase of caseload and employees, these line items need a much larger amount budgeted.

Purchase of Vehicles:

We are requesting one (1) new police vehicle for the special projects officer/ Investigator and four (4) additional vehicles for prosecutors.

SIGNIFICANT CHANGES:

Requesting increase in response of the McGirt vs Oklahoma decision.

PART-1						
Budget Period: 10/01/2020 - 09/30/2021 Contract Period:		Budget Preparer Name:	1	April	Phone: McClure	918-453-5438
Contract Number.			Director/Manager		Phone:	918-453-5438
Accounting Fund: 2-Internal Service Funding Source: 04-Indirect Cost Pool		Name:	l	April	McClure	
AU Description: Attorney General IDC Fund		Executive Direct Name:	or 	Sa	Phone:	918-207-3836
Accounting Unit: 2041025		1st Person Resp	onsible			
Place IDC Rate in Part 4 Below Date/Time Printed: 25-Nov-20	04-00 014	Employee#			3632	
Date/Time Printed: 25-Nov-20 Notes:	01:23 PM		<u> </u>	<u> [[[]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]</u>		<u> </u>
PART-2 Staffing Summary:		FY 2021 R	EVISION 1	FY 2021 OR	IG REQUEST	Incr \ (Decr)
# of Regular Full-Time Employee Equivalents:						5.02
# of Regular Part-Time Employee Equivalents: # of Temp. Full-Time Employee Equivalents:						
# of Temp. Part-Time Employee Equivalents:	X(II)) (II) (II) X(II) X(II)					
# of Other Employee Equivalents:						-
TOTAL NUMBER OF EMPLOYEE-EQUIVALENTS			12.89		7.87	5.02
PART-3		_				
Revenues: (Show as positive #)	Account #	<u></u> _	<u> </u>			Incr \ (Decr)
NSF fee income Legal fee income	499020 499022		\$1,000		\$1,000	
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Total Revenues		UURTUUR TUUD TUUD TYTUUT 1	\$ 99,083		\$ 99,083	\$ -
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PART-4 Expenditures:	A		to IDC ?		to IDC ?	
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Salaries & wages	60000	((U)) U U U U U U U	\$923,938		\$606,212	\$ 317,726
Fringe benefits	610000		\$315,990		\$207,327	
Staff development & training Recruitment	620000		\$34,763		\$25,000	
Travel-staff	620500 630000		\$1,450 \$38,425	 	\$1,000 \$25,000	
Contract services < \$5K	640000		\$45,312		\$27,500	
Contract services >=\$5K	650000		\$157,325		\$122,000	\$ 35,325
Supplies Direct billed: telephone expense	680000 690080		\$77,937 \$6,162		\$59,500 \$6,000	
Direct billed: cell/mobile phone	690090		\$22,475		\$15,500	
Direct billed: internet	690110		\$15,950		\$15,000	\$ 950
Direct billed: mailing cost	690120		\$5,000		\$2,500	
Direct billed: printing/copying Lease/rent: fumiture & equip	690130 690500		\$5,000 \$11,500	 	\$3,000 \$12,500	
Direct billed: space cost	700080		\$65,000		\$42,500	
Direct billed: property insurance	710090		\$2,100		\$1,000	
Direct billed: auto insurance R & m vehicle	710100 720030		\$2,000 \$6,525		\$1,000	
Employee mileage reimbursement	720030		\$6,323		\$7,500 \$5,000	
Direct billed: GSA vehicle	720050		\$6,750		\$6,000	\$ 750
Direct billed: gas cards Other operational	720070		\$6,525		\$6,500	
Filing fees	760010 760025		\$25,000 \$5,000		\$4,500 \$3,500	
Depreciation expense	780000		\$11,500		\$0	
Please enter a valid account number - >>>				Tipe III		¢
Expenditures NOT Subject to IDC						
Expenditures NOT Subject to IDC		ATTRACTORALISMOSCA S	\$ 1,797,789 UCCUAUDIANDICTORISAND		\$ 1,205,539	
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Indirect Cost Allocation	970000	\$ -	[0] [0] [10] [10] [10] [10] [10] [10] [1	\$ -	l moormuu momaaaridkil	\$ -
Total Expenditures		DDI 107022100MADDA 1107MA	\$ 1,797,789			
Revenues OVER \ (UNDER) Expenditures						E /500.050
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Transfers In\Out - (Show ALL as Positive Numbers) Operating Transfers IN	7					
Other financing sources	900000					s .
Cash in: tribally required	900010					\$.
Cash in: grant required Cash in: motor fuel tax	900020			10011002E000X10001100X3		\$ -
Cash in: vehicle tax	900050	11118111111111111111111111111111111111				s .
Cash in: interprogram contract	900060			HIDEROOCCUUNDEN OOR EE GOOD EE		\$ -
Cash in: debt service	900070					\$ -
Operating Transfers OUT	1	Nivî mariya da				1-1
Other financing uses Cash out: tribally required	900001 900011					\$ -
Cash out: grant required	900021	11100011000110011001111111111111111111				\$ -
Cash out: motor fuel tax	900041)11111041010111111111111111111111111111		111111111111111111111111111111111111111		S -
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Cash out: debt service	900061 900071			TOOLOGICA T		S -
Transfers In\Out - Net			\$ -		\$ -	\$ -
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Excess\(Deficit) of Revenues, Expenditures and Net Tra	nsfers		\$ {1,698.706}		\$ (1,106,456)	\$ (592,250)
						-,

PAYROLL	WORKSHEET

Accounting Unit Description: Attorney General - IBC	For Budget Period: 10/81/2020 - 89/38/2021	:	Printed Date:	25-Nov-20
Accounting Unit Name: 2041025	Prepared by: April McClure		Printed Time:	09:44 AM

							TOTAL P	ERSONNEL C	OST FOR EN	PLOYEE				Totals For This Ad	counting Unit
Job Title	Position Status Vacant=V Naw=N Existing=E	Salary Class: Salary = S Hourly = H MOAJPA = N	Position	Grade Range	Emp.#	Pay Rate	on t	ours To Pay ils Alf Overtime	Expected Wages (Gross)	Series-Status	Fringe Rate%	% Charged to this AU	On Multiple AUs	Expected Wages (Gross)	Expected Fringe Benefits
ttomay General Law Office Manager	E	S	1174	M05	102423	\$30.69	2080			Full Time	34.20%	50%	X	\$31,918	\$10,91
aralegal III	Ē	я	1777	Z21	109199	\$22,80	2080	 		Full Time	34.20%	50%	x -	\$23,712	\$8,11
ittomay General	E	s	1072	AG9	108281	\$98.08	2080		\$204,008		34.20%	50%	X	\$102,003	\$34,88
pacial Projects Officer	Ē	Ś	1364	Z20	102737	\$22.79	2080			Full Time	34.20%	50%	x	\$23,702	\$8,10
pecial Projects Analyst	Ē	s	1278	262	108687	\$34.86				Full Time	34.20%	50%		\$36,255	\$12,39
aralegal III	E	Ř	1777	Z21	100795	\$19.72				Full Time	34.20%	50%	x	\$20,509	\$7,01
ittornay General Law Office Supervisor	Ē	S	1216	M10	103632	\$29.84				Full Time	34.20%	44%	X	\$27,309	\$8,34
lerk II	E	н	1665	Z02	103531	\$12.15				Full Time	34.20%	50%	X	\$12,636	\$4,32
eputy Attorney General	E	s	1742	AG8	109736	\$76.01	2080		\$158,101		34.20%	45%	X	\$71,145	\$24,33
ssistant Attorney General II	E	S	1956	AG6	500523	\$39.17	2080			Full Time	34.20%	50%	X	\$40,737	\$13.93
ttorney General Information Officer	E	Н	1319	Z20	101718	\$18.58	2080		\$38,646	Full Time	34,20%	50%	X	\$19,323	\$6,60
ssistant Attorney General II	E	8	1956	AG6	501845	\$43.27	2080		\$90,002	Full Time	34.20%	50%	Х	\$45,001	\$15,39
ienior Assistant Attorney General	E	S	1103	AG7	102909	\$48.34	2080	. 1	\$100,547	Full Time	34.20%	50%	Х	\$50,274	\$17,18
ssistant Attorney General I	v	5	1955	327		\$34.37	2080		\$71,490	Full Time	34.20%	50%	×	\$35,745	\$12,22
ssistant Attorney General I	٧	S	1955_	327		\$34.37	2080		\$71,490	Full Time	34.20%	50%	Х	\$35,745	\$12,22
asistant Attorney General I	N	S	1965	327		\$34.37	2080			Full Time	34.20%	50%	X	\$35,745	\$12,22
ssistant Attorney General I	N	s	1955_	327		\$34.37	2080			Full Time	34.20%	50%	Х	\$35,745	\$12.22
asistant Attorney General II	N	S	1956	AG6		\$38.21	2080			Full Time	34.20%	50%	Х	\$39,739	\$13,59
asistant Attorney General II	N	S	1956	AG6		\$38.21	2080		\$79,477	Full Time	34.20%	50%	X	\$39,739	\$13,59
aralegal II	٧	Н	1839	_Z19		\$19.18	2080			Full Time	34.20%	50%	Х	\$19,947	\$6.82
tarafegat ti	N	Н	1639	Z19		\$19.18	2080			Full Time	34.20%	50%1	Х	\$19.947	\$6,82
aralegal (I	N	н	1639	219		\$19.18	2080	1		Full Time	34.20%	50%	. X	\$19,947	\$6,82
aralegal II	N	H	1639	Z19		\$19.18	2080) !		Full Time	34.20%	50%	Х	\$19,947	\$6,82
lerk II	N	Ŧ	1665	Z02		\$12.15	2080			Full Time	34.20%	50%	X	\$12,536	\$4,32
pecial Projects Officer	N	S	1364	220		\$31.25	2080			Full Time	34.20%	50%	X	\$32,500	\$11,11
pecial Projects Officer	N	\$	1354	Z20		\$31.25	2080		\$65,000	Full Time	_34.20%	50%	Х	\$32,500	\$11,11
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djustment to Fringe Benefits														\$0	\$1
hift Differential U 3% Marit Increase										Full Time	34.20%			\$0	\$
										i				\$26,532	\$9,07
hristmas Bonus - Regular Full Time hristmas Bonus - Regular Part Time										Full Time Part Time	_34.20% 12.70%			\$ 13,000	\$4,444 \$4

\$923,938 \$335,990
Please input these totals on on the Budgat Request Form!
11/25/2020 9:44 AM

05_2041025_21_01.xlsm

Department/Program	Executive	Director	ED Phone #
13 - Human Services	Marsha I	Lamb	5355
Accounting Unit		Accounting Unit Name	
3902010		ICW Angels of the Cherokee	
Program Director	or/Manager	Pgm Dir/Mgr Phone #	Period Budget Covers
Lou Stre	tch	7480	10/01/2020 - 09/30/2021
FY 2021 ORIG REQUEST	FY 2021 REVISION 1	\$ Increase/(Decrease) Requested – Approved	% Increase/(Decrease) (Request – Approved) / Approved
\$ 87,000	\$ 147,000	\$ 60,000	68.97%
Staffing Plan (FTE)	FY 2021 REVISION 1	FY2021 ORIG REQUEST	Net Change in Staffing
Regular Full-Time	-	-	-
Regular Part-Time		<u>.</u>	-
Temporary Full-Time	-	•	-
Temporary Part-Time	20	=	-
IPA/MOA/Other	Ε.	-	¥ 1
Total	=	_	-

PROGRAM NARRATIVE:

Description: The Angel Tree account is funded by donations and various fundraisers. The money is utilized to provide Christmas gifts for eligible Cherokee children residing within our jurisdictional boundaries. Eligibility requires there to be at least one child in the home, the family meets poverty income guidelines, the children must be Cherokee citizens, and under the age of 17. The number of children who received services through this program for the last 3 years are below:

2018 - 1,797 2019 - 1,903 2020 - 1,823

Outcomes: Financially eligible Cherokee children will receive Christmas gifts within the Cherokee Nation reservation. Families who are identified as vulnerable to break-up due to certain Indian Child Welfare related factors and have no resource through their own means or that of a tribal or state agency may be assisted if resources allow.

Metrics: <u>Provide Christmas Gifts</u> – All applications taken during the set period and meet the income guidelines will receive a Christmas gift that focuses on their expressed needs and wants based upon the application.

Collaboration: Cherokee Nation (CN) field offices, CN Health Clinics, CN Housing and Community Centers for providing location to take applications, the cooperation of the Administration and Council for arranging "Kickoff" activities for the Angel Tree, Cherokee Nation Entertainment for sponsoring placement of an Angel Tree and as our largest contributor, W.W. Hastings Hospital for sponsoring an Angel Tree in their lobby, Three Rivers for placing a tree in their lobby, Vinita Health Center for placing a tree in their lobby, and Facilities for helping to find a place annually to warehouse the project.

SIGNIFICANT CHANGES:

There is an estimation Angel Tree Project will have increased participation in the next Christmas season due to the downturn in the economy and unemployment rates.

PART-1

PART-1							
Budget Period:	10/01/2020 - 09/30/2021		Budget Preparer	•		Phone:	5240
Contract Period:			Name:			ta Rains	
Contract Number:				Director/Manage		Phone:	7480
Accounting Fund: Funding Source:	3-Special Revenue		Name: Executive Direct	<u> </u>	Fon s	Stretch	ESEE
AU Description:	ICW Angels of the Cherokee		Name:	.or	Marsh	Phone:	5355
Accounting Unit:	3902010		1st Person Resp	onsible	Mala	la Callib	
	Place IDC Rate in Part 4 Below		Employee #	1	100	6306	
Date/Time Printed;	20-Nov-20	04:16 PM	<u> </u>				
	Notes: Increasing revenue to access contribu-	tions and donations.					
	More money is needed for Angel Project this y	ear as was anticipated.					
			1				
							_
PART-2							
Staffing Summary:			FY 2021 R	EVISION 1	FY 2021 OR	IG REQUEST	Incr \ (Decr)
# of Regula	ar Full-Time Employee Equivalents:	THE PERIOD AND THE PROPERTY		l			-
	ar Part-Time Employee Equivalents:	10000100080001100010000000000000000000					
	Full-Time Employee Equivalents:			<u> </u>		<u> </u>	-
	. Part-Time Employee Equivalents: Other Employee Equivalents:	_1111111111_11111_111				ļ. <u> </u>	•
	MPLOYEE-EQUIVALENTS		1 		DICTORIONALIA (MATERIA)		-
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PART-3			_				
Revenues:	(Show as positive #)	Account #]				Incr \ (Decr)
Contributions & donation		480010		\$60,000		\$60,000	
Carryover: "appropriated		490000		\$70,000		\$10,000	\$ 60,000
	account number - >>>					1	\$ -
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DO NOT COPT TO, COPT	BELOW, OR REMOVE THIS LINE! Total Revenues		<u> </u>			_	
	Total Revenues			\$ 130,000		\$ 70,000	\$ 60,000
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PART-4			Subject	to IDC ?	Subject	to IDC ?	
Expenditures:		Account #	YES	NO	YES	NO	Incr \ (Decr)
	ABOVE, OR REMOVE THIS LINE!						
Salaries & wages		600000	\$0		\$0		\$ -
Fringe benefits	0	610000	\$0		\$0		\$ -
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Expenditures NOT Sub	ject to IDC		M (MANACAMINI MAMAAAAAAAA	\$ 147,000	TARRON CONTRACTOR AND	\$ 87,000	\$ 60,000
Expenditures SUBJEC	T to IDC		s -	CONTROL CONTRO	\$ -		\$ -
indirect Cost Rate (if bi	ank or zero, must explain in Notes above)		11.52%	}:	11.52%	Transcrationaliterationalite	a emontinomanemaniemani
Indirect Cost Allocation	1	970000		laaraouuommaan	\$ -		\$ -
Total Expenditures			10000033300013000130000300	\$ 147,000		\$ 87,000	\$ 60,000
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Revenues OVER \ (UNDER) Expenditures		10000744000110011001100110	\$ (17,000)		\$ (17,000)	- \$
Transfers In\Out -	(Show ALL as Positive Numbers)						
Operating Transfers II							
Other financing sources		900000				Ĺ	\$ -
Cash in: tribally required		900010		\$17,000	HARLING AND	\$17,000	
Cash in: grant required		900020					\$ -
Cash in: motor fuel tax		900040					\$.
Cash in: vehicle tax Cash in: Interprogram co	ntract	900050 900060				<u> </u>	\$ - \$ -
Cash in: debt service		900070	TOTAL TOTAL TOTAL CONTRACTORS AND SERVICE OF THE SE				\$ -
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Operating Transfers O	UI	COORDS	DRAIII III III III III III III III III II		nemumamoriana::::		1.0
Other financing uses Cash out: tribally require		900001		ļ))[[[]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]]		\$ - \$ -
Cash out: grant required		900021			ETIMOMANIEMONTINOMINIOM Etimomaniemoni manianani		\$ -
Cash out: motor fuel tax		900041	BTOOLCCOOLINGOODS		.		\$ -
Cash out: vehicle tax		900051					\$ -
Cash out:interprogram co	ontract	900061					\$ -
Cash out: debt service		900071					\$ -
Transfers In\Out - I	let			\$ 17,000		\$ 17,000	\$ -
Take to Narrative =	=>			\$ 147,000		\$ 87,000	
			anainannannannannannannannannannannannan	+ 147,000		- 0,,000	Tracovirminani (irini mini
Eugene\/D-#-14\ - *	Devenues Franciscos and Marie			<u> </u>			1.2
Excessi(Deficit) of	Revenues, Expenditures and Net Tra	nsters		2 .		\$ <u>-</u>	\$ -

Cherokee Nation ADMINISTRATIVE Act/Resolution Proposal Form CLEARANCE X Act Resolution Dept/Program: AN ACT AMENDING LEGISLATIVE ACT #17-20 AUTHORIZING THE COMPREHENSIVE BUDGET FOR FISCAL YEAR 2021 TITLE: **OPERATING** - MOD 03; AND DECLARING AN EMERGENCY Signature/Initial Date DEPARTMENT CONTACT: Daniel Stroup **Executive Director: RESOLUTION PRESENTER:** COUNCIL SPONSOR: Signature/Initial Date Treasurer: (Required: **NARRATIVE:** Grants/Contracts/Budgets) **Government Resources:** Signature/Initial **Administration Approval:** LEGISLATIVE CLEARANCE: egislative Coordinator: Signature/Initial Standing Committee & Date: Chairperson: Signature/Initial Date Returned to Presenter:

Date