



Navajo Nation Fiscal Year 2016



Budget Priorities Presentation
Tribal Interior Budget Council Meeting
Westin Washington, City Center
Washington, DC
March 24 - 25, 2014

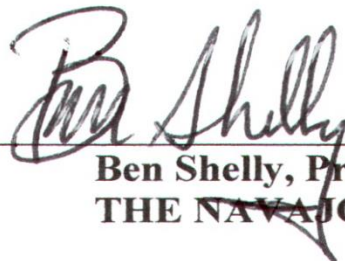
For the Fiscal Year 2016 Budget, the Navajo Nation has identified its five (5) priorities for the Bureau of Indian Affairs and Bureau of Indian Education, as follow:

1. Natural Resources (including NEPA)
2. Public Safety and Justice
3. Education
4. Human Services
5. Contract Support

These priorities are based upon an objective assessment of the needs and services provided through programs within the three Branches of the Navajo Nation government.

The Navajo Nation, like other Indian Nations share a government-to-government relationship with the federal government. A trust responsibility exists between the federal government and the Navajo Nation. One component of this trust responsibility is the appropriation of federal dollars under the Bureau of Indian Affairs and Bureau of Indian Education Programs each year to Indian Nations. While the Navajo Nation receives the needed federal funding, the sporadic manner in receiving funds through a Continuing Resolution affects continuous delivery of needed services to the Navajo people and limits planning due to the uncertainty of funding amounts.

Therefore, these priorities as set forth above, if fully funded, will move the Navajo Nation further into self-determination in meeting the needs of our Navajo People.



Ben Shelly, President
THE NAVAJO NATION

Natural Resources

A0R3B Environmental Quality - \$502,689

Cultural Resources Compliance Section (CRCS) performs essential role in facilitating Natural Resource Project facilities development for: Public Safety/Justice and Education facilities rehabilitations and development.

CRCS ensures compliance with:

- National Historic Preservation Act (NHPA),
- Archaeological Resources Protection Act (ARPA),
- American Indian Religious Freedom Act (AIRFA);
- Native American Graves and Repatriation Act (NAGPRA)



A0R3B - Environmental Quality Projects

- FY 2016 - total of 1700 reviews for compliance with federal law includes the Navajo Gallup Water Supply Project, the Four Corners Power Plant, Navajo Mine, the Navajo Generating Station and Kayenta Mine Complex.
- **2016 Proposed Increase Funding** - personnel expenses of \$381,503 and operating expenses of \$121,186.

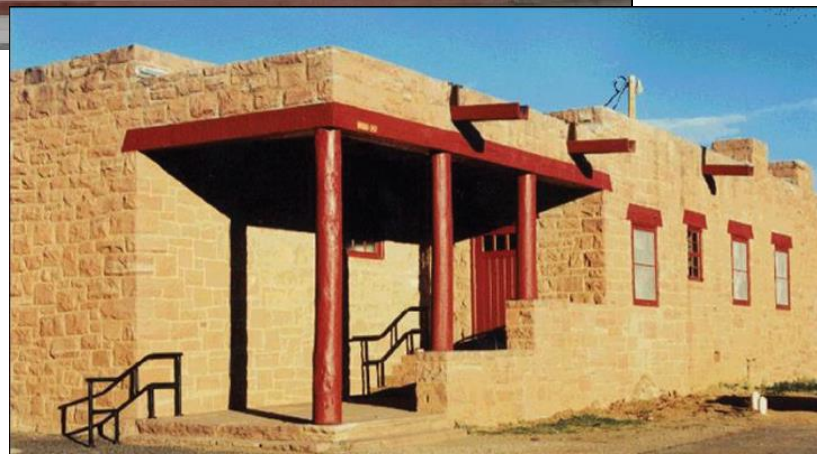
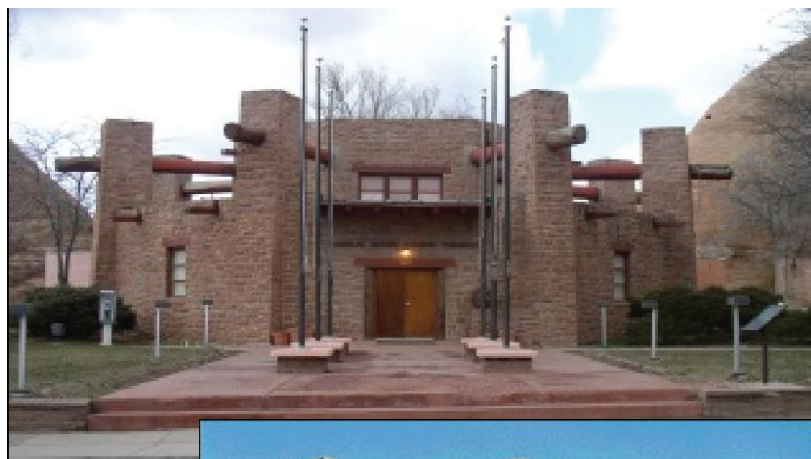


A0R9D - EQ Program (TPA) \$ 319,265

- Historic Preservation Department Facilities Management Program (FACMAN) ensure undertakings affecting historic resources (buildings and schools) are in compliance with National Historic Preservation Act and cultural resources laws.

FACMAN performs:

- building and ground assessment,
- provide limited archaeological field services,
- agencies consultation,
- MOA and coordinate transfers of buildings (BIA to the NN);
- coordinates development and compliance with Section 106 of the National Historic Preservation Act;



A0R9D - EQ Program (TPA)

Expected Deliverables- FACMAN provides technical assistance to:

- BIA Branch of Facility Maintenance and Office of the Speaker for NN Council renovations,
- Maintenance and rehabilitation of historic building,
- Maintains files on Historic Buildings,
- Reviews proposed undertakings that may impact Historic Buildings for BIA,
- Consults with the Indian Health Service (IHS) for the maintenance and rehabilitation of IHS historic buildings,
- Anticipates an increase of undertakings and reviews by a minimum of 20% over the next two years.

2016 Proposed Increased Funding- Request includes personnel expenses of \$253,560 and operating expenses of \$65,705.



A0N9E Wildlife and Parks Programs \$2,416,042

- **1 - Natural Heritage Program (NNHP) \$878,969**

Responsible for the collection, management & dissemination of information on rare and/or protected plant, animal species & biotic communities on the NN; determine status and distribution while respecting Navajo traditions. Information will be incorporated into manual and computerized databases.

NN will benefit from responsible and sound conservation and preservation of biological diversity to ensure that:

- 1) plant/ animals resources are available for use, enjoyment, and spiritual well-being of the Navajo people in perpetuity; and
- 2) economic and community development by proper land use planning and avoidance of conflicts with endangered species.

Proposed Increased Funding - Request for 2016 includes personnel expenses of \$544,823 and operating expenses of \$334,146.



A0N9E Wildlife and Parks Program Cont'd

- **2 -Wildlife Resource Enforcement +\$1,537,073**
Enforcement Program will add three (3) additional staff to:
 - 1) operate the Hunter Education Program- certifies about 300 people per year;
 - 2) increase resource enforcement patrol efforts in golden eagle habitat areas to protect golden eagles from illegal take;
 - 3) patrol the big game hunting areas to deter poaching;
 - 4) conduct wildlife decoy operations.



A0N9E Wildlife and Parks Program Cont'd

- NN Sport Fisheries Program will purchase sport fish from commercial vendors not available from U.S. Fish and Wildlife Service and Fish Hatchery. Also, purchase largemouth bass, bluegill, and cutthroat and brown trout for stocking into NN fishing lakes.

Proposed Increase Funding- personnel expenses of \$778,825 and operating expenses of \$758,248.

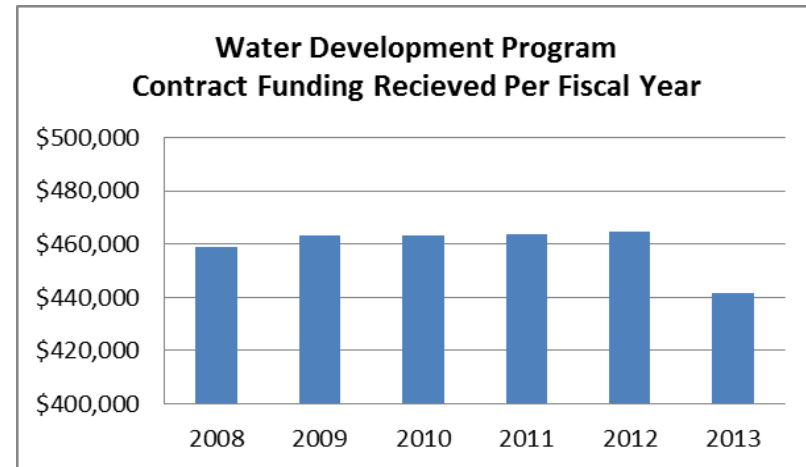


A0N9D Water Resources (TPA) \$3,258,595

1. Water Development- \$2,217,175 to cover additional personnel and operating cost.

Objectives:

- 1) Enhance water development projects operational and clearance requirement cost -\$296,615;
- 2) Procure materials to development water storage tanks, waterline extensions, stock troughs that meet or excess NRCS standards -\$340,560;
- 3) Develop GIS data management systems for Water Resources management -\$80,000;
- 4) Procure Drilling Rig, Excavator, Welding Machines, Generators, etc., to replace outdated and obsolete equipment - \$1,500,000.



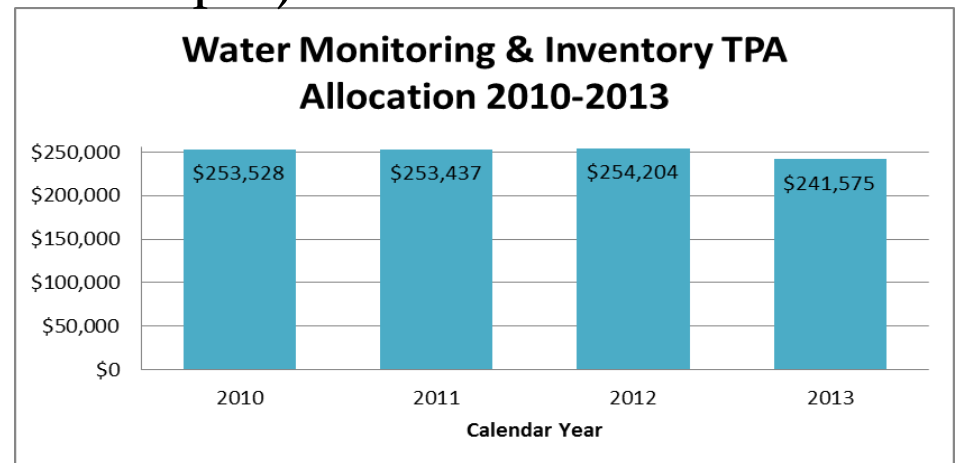
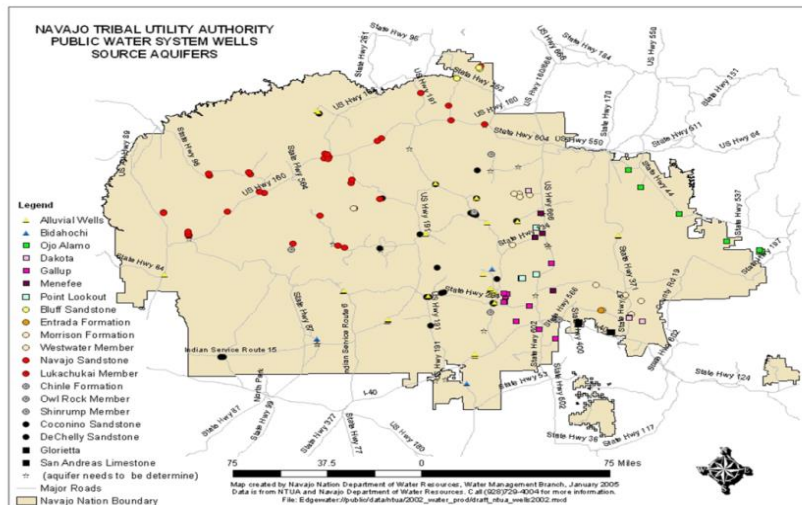
A0N9D Water Resources (TPA) Cont'd

2. Water Monitoring + \$600,000

- Funding source for current staff, operations, vehicles, supplies, travel expenses to monitor NN's water resources, issue drought status reports, provide TA and participate in ongoing- upcoming planning and coordination of water projects.

Funding for:

- 1) personnel cost \$337,000;
- 2) operations cost \$263,000.



Expected Deliverables:

Training , Groundwater wells information, Surface water & Climate-monitoring networks, Water Resources GIS Database & Library Archive, Intergovernmental water resources projects coordination .

Public Safety and Justice

- **AoJ90 – Tribal Courts (TPA) + \$19,950,236**
- Judicial Branch (JB) operates by the mandates and goals of the 2010 Tribal Law and Order Act (TLOA) by including “alternative punishments in core sentencing” as a primary mission in branch planning and operations. Such alternatives have been chronically absent from prior budgets.
- Pursuant to Diné bi beenahaz' áanii, the JB will carefully develop a justice system that fully embodies the traditional values and processes of the Navajo People.
- Operating budgets of judicial districts will grow in FY 2016 due to annual support costs of an integrated case management system presently being implemented in the courts, prosecutors, public defenders, probation services and peacemaking. Without funds, the case management system will cease to be developed.

A0J90 - Tribal Courts (TPA)

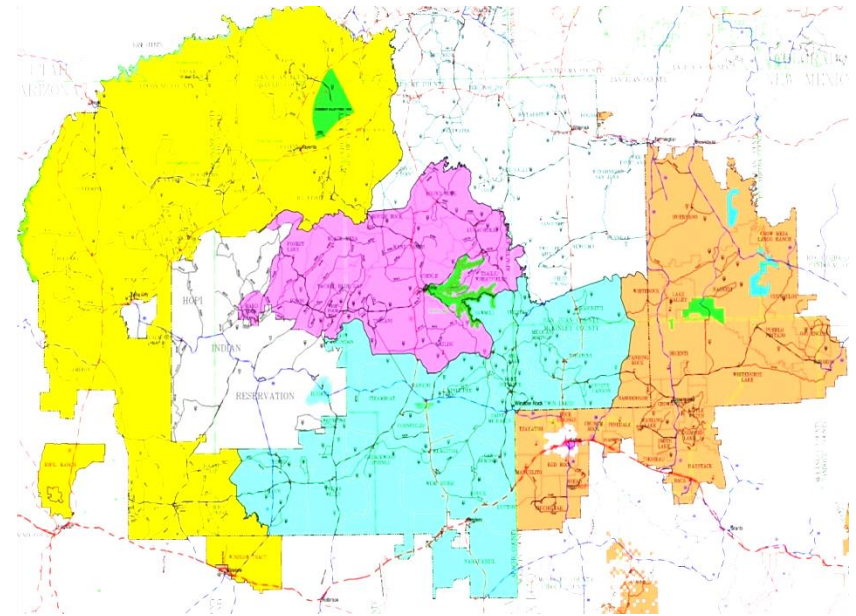
Investing in a justice system will result in a strong effective and efficient court; peacemaking and probation system that protects the Navajo Nation.

	ANNUAL CASELOAD BY TYPE		
	FY 2009	FY 2010	FY 2011
Civil	4,341	3,802	3,085
Criminal	14,192	14,127	13,791
Civil Traffic	30,558	19,984	15,560
Criminal Traffic	4,431	4,342	4,051
Family Civil	3,349	3,358	3,457
Domestic Violence	5,288	5,338	5,404
Dependency	441	469	600
Delinquency	563	569	465
CHINS	434	348	220
Probation	8,463	10,291	10,862
Peacemaking	912	1,216	1,174
Supreme Court	221	167	180
TOTAL	73,193	64,011	58,849

Personnel Salary	Salaries for 251 employees for all District & Agency offices	\$10,753,316
Fringe	Fringe Benefits @ 45.01%	\$ 4,915,341
Consultants	Fees for Community-Based Peacemakers on Children's Code Cases and Bilingual Transcription	\$ 70,000
Operating Costs	For 18 Business Units (Judicial Districts, Administrative Offices of the Courts, Peacemaking, Probation, NNIJISP, and the Supreme Court), Justware and Portal Licensing Support Costs	\$ 4,211,579
	TOTAL	\$19,950,236

AJ030 - Law Enforcement \$33,800,000

- Police Officer ratio equates to a minus 2.4 or .06 per 1,000 Population.
- Receives and responds to over 250,000 service calls, 38,000 arrest, 40,000 drunkenness, 8,000 DWI's, 5,000 vandalism and domestic violence that increases each year.
- Commissioned personnel must meet strict annual and continued certification usually obtained off-reservation



AJ030	27,000,000.00	Police Services: Personnel
AJ030	1,800,000.00	Training & Certification
AJ030	2,000,000.00	Annual Certification & Liability
AJ030	3,000,000.00	Special Proficiency Training
AJ030	33,800,000.00	Subtotal

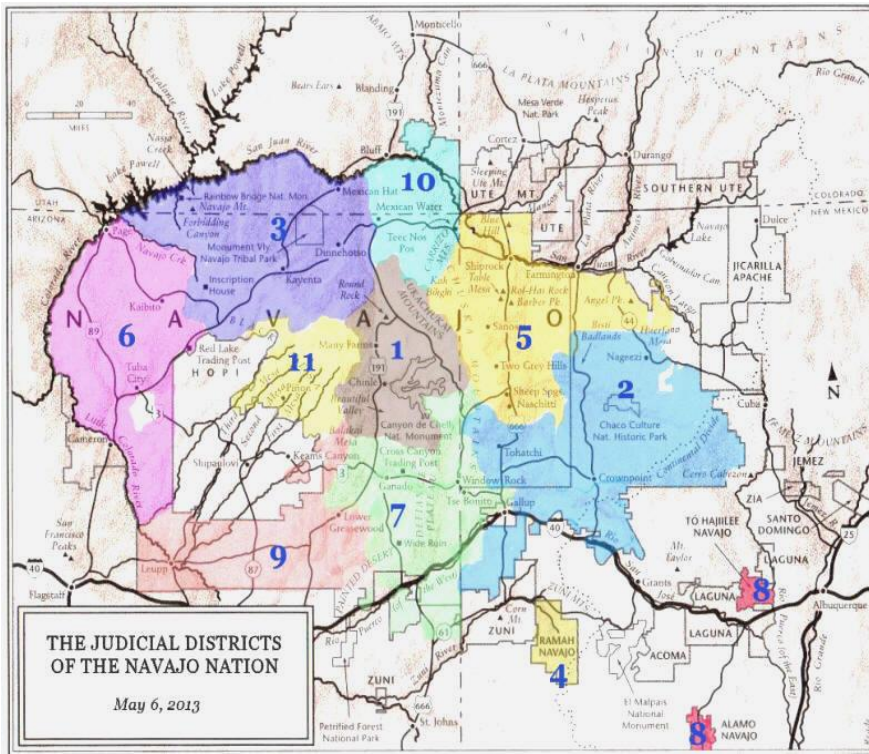
A0J38-Facilities Operations & Maintenance

- **Police capital purchase of equipment, communication upgrade, New Multi Justice Center O& M Funds: \$12,000,000**
- Capital purchase of 200 replacement certified police package vehicles-radio communication & computer systems, departmental rental/mileage expense, auto liability, deductible/ insurance rates, general property liability rates; Upgrade of a Record Management (CODY System) to a Unix System, Narrowband initiatives and Interoperability for national state and federal communications during a Declared Disaster.



A0J38-Facilities Operations & Maintenance

- **New Multi Justice Center O& M Funds:** Facility Operations and Maintenance for Western Agency (Tuba City and Kayenta District), Eastern Agency (Crownpoint Police District) of ARRA New Constructed Multi-Justice Centers schedule for operations in FY'13 for upkeep and preventive maintenance of HVAC systems, utilities, personnel and vehicles.



AJ030 - Criminal Investigations \$7,350,000

NDCI's continues with diligent effort to comply with the BIA OJS-Handbook. But limited funding hinders adequate resources to meet the BIA evidence security and criminal case management requirements and continues to have deficient findings on the annual audits. CI Contract – Scope of Work, SLEC Agreement imposes additional responsibility to investigate U.S. Code Title 18 § 1152, General Crimes, which requires additional personnel, training, travel and investigative equipment and supplies.



4,500,000.00	FTE-55 Personnel, OT/HP & Fringe
100,000.00	Training & Certification
150,000.00	SLEC Investigative Responsibilities
2,100,000.00	Vehicle Replacements (high mileage)
500,000.00	Equipment & Facilities Repair
7,350,000.00	Total

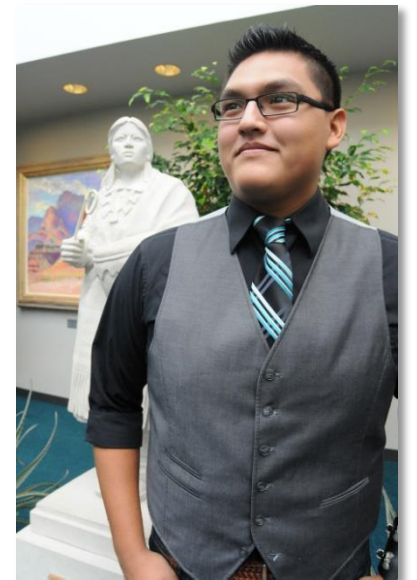
Education

AoE93 – Scholarship & Adult Education \$583,785

- Median age is 28 years;
- One-third (1/3) of tribal members are younger than 18 years;
- Annual appropriations steady decrease with number of applicants increasing.
- Sixty-percent (60%) of the 17,615 applicants in 2012 were denied awards.
- College education costs have increased dramatically;
- Improved customer service-applications available online;
- Manual application process still available.

Positive investment:

- qualified college graduates are critical;
- best-paying jobs require a college education;
- employers need college-educated employees.



Education

AoEgo - Johnson-O'Malley Program +\$4,338,401

JOM Program serves over 49,000 eligible Native American students age three through twelfth grade on or near the Navajo reservation in the states of Arizona, New Mexico, and Utah. JOM assist with educational needs, support and opportunities, basic school programs plus college and career ready education needs.

Investment - Goals

- Enhance program administration;
- Staff Development;
- Update equipment, materials & supplies;
- Student intervention to increase graduation rates;
- Student Leadership development;
- Parental involvement through Indian Education Committees.

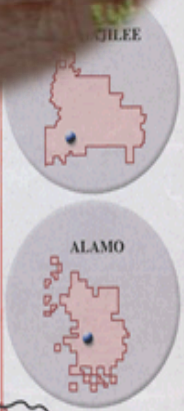
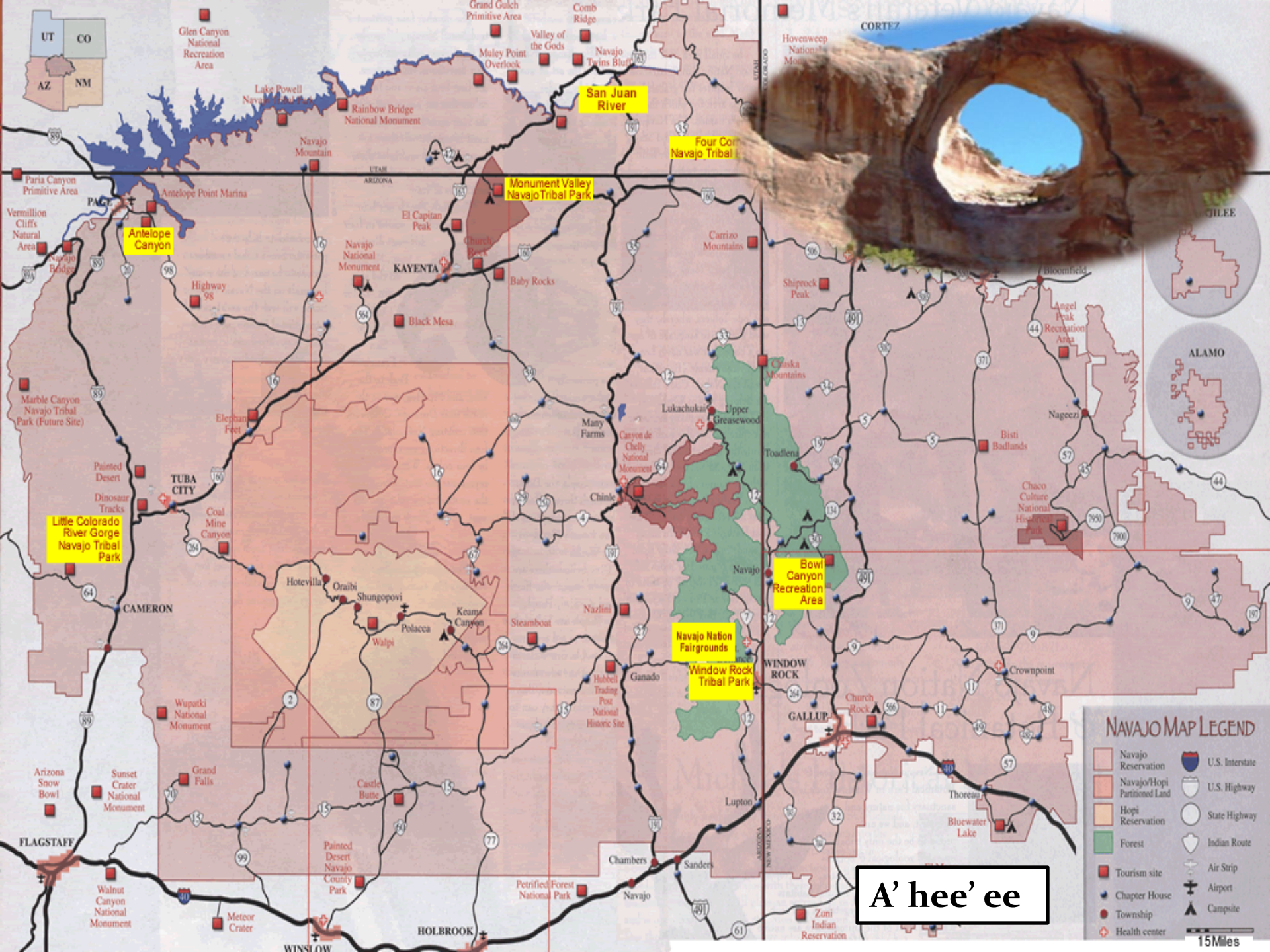


CONTRACT SUPPORT COST \$545,979

The increased funding requested is an additional \$545,979 to cover additional personnel and operating cost to cover the contract support cost.

- BIA does not request adequate CSF/IDC funds to meet Tribal annual needs.
- Federal government should pay the shortfall amounts from prior years.
- Navajo is confident that the federal government will abide by the law to pay full CSC;
- CSC is vital to the success of all BIA funded programs to fully deliver services to its people.

<u>Fiscal Year</u>	<u>Awarded Amount</u>	<u>Shortfall Amount</u>
FY 2003	\$7,074,239	\$4,094,491
FY 2004	\$9,236,322	\$2,071,634
FY 2005	\$7,995,539	\$3,997,642
FY 2006	\$9,517,897	\$4,011,090
FY 2007	\$9,986,865	\$1,662,184
FY 2008	\$10,018,343	\$1,772,185
FY 2009	\$10,118,331	\$1,220,303
FY 2010	\$8,998,065	\$1,786,645
FY 2011	\$8,881,757	\$3,499,904
FY 2012	\$7,346,466	\$1,391,120



NAVAJO MAP LEGEND

- Navajo Reservation
- Navajo/Hopi Partitioned Land
- Hopi Reservation
- Forest
- Tourism site
- Chapter House
- Township
- Health center
- U.S. Interstate
- U.S. Highway
- State Highway
- Indian Route
- Air Strip
- Airport
- Campsite

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15 Miles