



# Navajo Nation (NN) Fiscal Year 2018 Budget Request



National TIBC Budget Meeting  
Omni Shoreham Hotel  
Washington, D.C.  
March 22-23, 2016

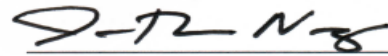
The Navajo Nation, like other Indian Nations, has a long-standing government-to-government relationship with the federal government. The central piece of this relationship is the trust responsibility that exists between the U.S. government and the Navajo people and the responsibility of the federal government to fund the needs of the Navajo Nation. Below are the Navajo Nation's budget priorities for FY 2018 for the Bureau of Indian Affairs (BIA) and Bureau of Indian Education (BIE).

1. Natural Resources (including Navajo EPA)
2. Public Safety & Justice
3. Education
4. Human Services
5. Road Maintenance

These priorities form the foundation of the economic and social development needs of the Navajo people to ensure the long-term viability, self-sufficiency, and self-determination of the Navajo Nation.



Russell Begaye, *President*  
THE NAVAJO NATION



Jonathan Nez, *Vice President*  
THE NAVAJO NATION



# Trust Responsibility & Treaty Obligations

Congress is authorized to appropriate funds to fulfill the fundamental trust responsibilities of the United States to provide education, health care, social services/welfare, housing, law & order, trust land responsibilities, transportation, etc., towards tribes' right to self-determination, self-sufficiency and self-governance:

- Synder Act, 25 U.S.C. Section 13;
- 1934 Indian Reorganization Act, 25 U.S.C. Sections 450 et seq;
- 1975 Indian Self Determination & Education Assistance Act



# Overview on Budget Request

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- Budget Priorities
- Proposed 8 % Increase
- Proposed Unfunded Obligation  
Beyond > 8%
- Success Stories
- Issues & Concerns

# Demographics on Navajo Nation (NN)

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1. NN is located in 4 corner region of the U.S.
2. Total square miles of NN is 17,000.
3. The population is 339,000 per Office of Navajo Vital Records (P.L. 93-638 Contracted Program).
4. NN has 18 P.L. 93-638 Contracts

# Natural Resources 8% Increases

A	B	C	D	E	F
No.	Code	Programs	FY 2015 Recurring Funds Allocated - Base for FY 2018 Budget Request	Increase via 8% Increase	Total 8% Budget Request D + E
			Amounts in thousands		
1	A0N9A	Natural Resources (TPA) - Former Bennett Freeze Area	1,142	817	1,959
2	A0N9C	DNR - Forestry Mgmt (TPA)	1,012	245	1,257
3	A0N9D	DNR - Water Resources (TPA) (FBFA)	448	750	1,198
4	A0N9D	DNR - Water Monitoring & Invty	245	750	995
5	A0N9E	DNR - Fish & Wildlife Mgmt.	236	500	736
6	A0N9E	DNR - Fish & Wildlife Mgmt.	242	282	524
7	A0N9E	DNR - Natural Heritage	266	500	766
8	A0R9D	DNR - Env. Arch. - Non-Road	412	100	512
		<b>Total Natural Resources</b>	<b>4,003</b>	<b>3,944</b>	<b>7,947</b>

# Natural Resources 8% Increase

A0N9A Former Bennett Freeze Area (FBFA) \$817

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- Redevelopment of the “FBFA” on Navajo tribal trust land and implement the Integrated Resources Management Plan (IRMP) goals related to Agriculture, Grazing and “areas of avoidance”.
  - Funding for continued agricultural land use development and grazing permit administration;
  - Develop & implement strategic range management and conservation plans, establish range units, rehabilitate and restore degraded rangelands;
  - Maintain and replace water storage tanks and windmills, develop water resources; e.g. stock ponds and springs.
  - Construct fence lines associated with range units,
  - \$200,000 to hire two additional FTE to assist in the increased workload.

# **Natural Resources 8% Increase**

## **A0N9C (TPA) Forestry Management \$245**

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- FY 2018, the revised Forest Management Plan will be completed to start implementation. Forestry Management activities will include:
  - Planning (including biological clearances, archaeological clearances & NEPA);
  - Administration of existing sales in the Oak Ridge and Asaayi Lake Fire areas.
  - Large vegetation management area require adjustments to silvicultural treatment methods & monitoring standards.
  - Timber sale implementation requires the road system suitable for log hauling, current backlog on maintenance & road reconstruction on commercial forestlands.
- Forest trespass concern- funds to improve compliance; e.g. additional public involvement (prevention efforts), patrol & enforcement efforts.
- Navajo Forestry Department & Navajo Region increasing the amount of timber harvested by reestablishing a commercial timber sale program. Increase funding to add approximately 1,000 acres of commercial timber sales in 2018.

# Natural Resources 8% Increase

A0N9D (TPA) Water Resources FBFA \$750

A0N9D Water Monitoring & Inventory (WM&I) \$750

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Water Department Program sustains the water needs of the Navajo people residing in remote areas. Navajo people travel long distances to haul water for livestock due to severe shortage of livestock water facilities.

- Water resource projects includes planning, designing, securing proper clearances & permits for installation of livestock water facilities. Constructed livestock water facilities have increased every year in R & M costs.
- Construct at least 5 new water facilities each year for 20 years. Funds needed for new equipment, supplies & additional staff.

WM&I provides groundwater well information, surface water & climate monitoring, GIS Database, library archive & coordination of water development projects with tribal, state and local agencies. Funding request:

- Supplement existing FTE 2080 hours & fringe for \$200,000;
- Navajo–Gallup Water Supply Project Design for San Juan Lateral Connections \$400,000, to finalize 3 connection design plans;
- Western Navajo Pipeline Connection Plans: \$150,000.

# Natural Resources 8% Increase

A0N9E Fish & Wildlife Mgmt (FWL) \$500

A0N9E Natural Heritage Program (NHP) \$500

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FWL employs 3 Wildlife Conservation Officers to enforce tribal & federal laws throughout NN.

- Funds needed to replace Officer's safety equipment; e.g. bullet-proof vests, field computers & video cameras require routine replacement.
- Fish Hatchery- Add two (2) FTE Fish Culturists work raising fish & restocking the Nation's Fishing Lakes; funds needed to replace a stocking tank & replace two (2) old aerators that aerate the hatchery ponds.

NHP employs six (6) FTE's to collect, manage & disseminate biological information for land use planning to promote the conservation of biological diversity, provides TA & planning to Navajo people, tribal communities & programs, ensure compliance w/tribal & federal laws.

- Increase funds to address personnel & operational expenses, improve monitoring of identified priority plants / animals species, provide TA support, expedite biological reviews & clearances to comply with federal and tribal laws by 40-60% compliance, address increased demands, fill Botanist vacancy, wildlife & range biologist, 2 wildlife techs, etc.

# Public Safety & Justice 8% Increases

A	B	C	D	E	F
No.	Code	Programs	FY 2015 Recurring Funds Allocated - Base for FY 2018 Budget Request	Increase via 8% Increase	Total 8% Budget Request D + E
			Amounts in thousands		
9	A0J30	DPS - Criminal Investigation	3,940	736	4,676
10	A0J30	DPS - Law Enfnt- Patrol	19,235	736	19,971
11	A0J31	DPS - Correction, Adult	4,159	736	4,895
12	A0J31	DPS - Correction, Juv. Det.	3,107	736	3,843
13	A0J90	Judicial - Tribal Courts (TPA)	1,418	107	1,525
		<b>Total Public Safety / Courts</b>	<b>31,859</b>	<b>3,051</b>	<b>34,910</b>

# Public Safety 8% Increase

A0J30 Criminal Investigation (CI) \$736

A0J30 Law Enforcement- Patrol \$736

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Navajo Department of CI employs 35 certified CI to served & respond to designated Uniform Crime w/in 7 police districts on 24/7 basis, serves Navajo population, responds to estimated 12,000 criminal cases & covers entire reservation, tasks are apprehension, incarceration, investigation, initial court appearance, detention hearings & prosecution via Tribal, State & Federal court systems.

- Increase CI FTEs by 7 to address manpower shortage, ongoing services & meet national standard of 2 CI per 1,000 population benchmark.

Patrol employs 220 certified Peace Officers to perform & respond to Uniform Crime Reporting (UCR) Part 1 (Felony) and Part 2 (Misdemeanor) crimes on 24/7 basis, responds to over 250,000 service calls per year; handled 35,000 arrest, traveled over 5 million miles, etc.:

- Increase Police Recruitments / officers by 30 FTEs. Increased FTEs would bring the ratio to .95 per 1000 population & would still need 225 additional FTE's to meet nation standard of police coverage.

# Public Safety 8% Increase

A0J31 Adult Corrections \$736

A0J31 Juvenile Corrections \$736

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NN operates six (6) Adult Detention Facilities w/ 345 bed space, provides daily 24 hour supervision, ensures full compliance w/ mandated standards, provides individual counseling, mental & behavioral health, medical, dental & serves nutritious meals, allow visitation, in/outgoing correspondences & personal hygiene.

- Increase will fund all six (6) adult detention facilities' personnel towards full staff capacity at each Adult Facility.

NN operates four (4) Juvenile Detention facilities w/98 bed space, provides daily 24 hours supervision to all youth detainees, provides services; e.g. mentoring, listeners, guidance, parent role, teacher; provides individual counseling, mental & behavioral health, medical, dental, educational services, serves nutritious meals, visitation, in /outgoing correspondences & personal hygiene.

- Increase will fund all four (4) Juvenile Detention facilities & headquarters' administrative personnel, provide ongoing detainment & correction services to 5,000 juveniles & increase facility staff towards full capacity.

# **Justice 8% Increase**

## **A0J90 (TPA) Tribal Courts \$107**

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Judicial Branch's (Tribal Court) provides judicial and related services pursuant to applicable Navajo & Federal laws and regulations. Navajo's Court system operates w/ funded positions of bailiff, peacemaking, traditional program specialist and probation staff, who provide essential operation.

- Increase will fund twenty-two (22) additional FTEs. Continuation of these positions will provide needed services w/ their expertise & assistance during judicial proceedings, continue quality of services provided by each position, & keep focus on providing effective court services to the defendant and parties of the court.
- The recurring funds allocated is insufficient to fund operational/facilities' cost that are required to provide services by the Judicial Branch.

# Education & Human Services 8% Increases

A	B	C	D	E	F
No.	Code	Programs	FY 2015 Recurring Funds Allocated - Base for FY 2018 Budget Request	Increase via 8% Increase	Total 8% Budget Request D + E
			Amounts in thousands		
14	A0E90	DODE - Johnson O'Malley (TPA)	3,365	269	3,634
15	A0E93	DODE - Higher Education (TPA)	11,702	3,393	15,095
		<b>Total Education</b>	<b>15,067</b>	<b>3,662</b>	<b>18,729</b>
16	A0H90	Admin; Chld Abuse; Shelter (TPA)	5,707	288	5,995
17	A0H91	DSS - Welfare Assist. (TPA)	21,352	1,449	22,801
18	A0H92	DSS - Navajo Children & Family Services (ICWA) (TPA)	1,450	95	1,545
		<b>Total Human Services</b>	<b>28,509</b>	<b>1,832</b>	<b>30,341</b>
		<b>Total</b>	<b>79,438</b>	<b>12,489</b>	<b>91,927</b>

# Education 8% Increase

A0E90 (TPA) Johnson O'Malley \$269

A0E93 (TPA) Scholarship \$3,393

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JOM achievements: administer program w/ eligible public school districts thru 27 subcontracts; monitor subcontractors; provide TA; network w/other JOM programs in US; implement regulations, policies, promote parental involvement; etc.

- Serves American Indian students ages three through twelfth grade;
- Provide services to meet specialized ED support to 45,257 Indian students.
- Increased funds aid school districts provide instructional materials, supplies & parental costs, Native studies w/ intent of raising achievement level, decrease dropout rates, truancy & increase graduation rates.

Scholarship provides financial assistance to tribal members enrolled at accredited higher education institutions.

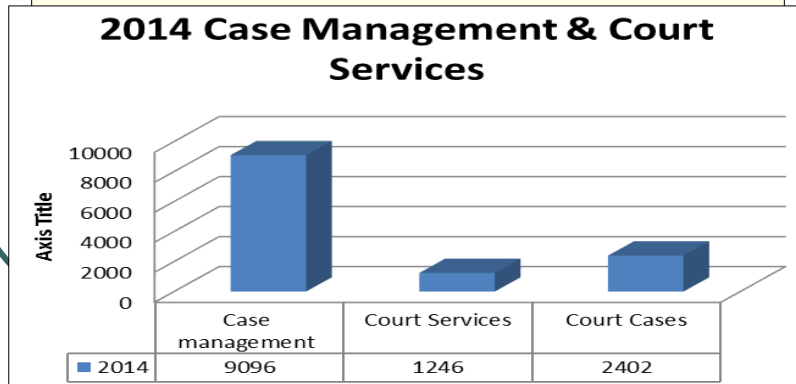
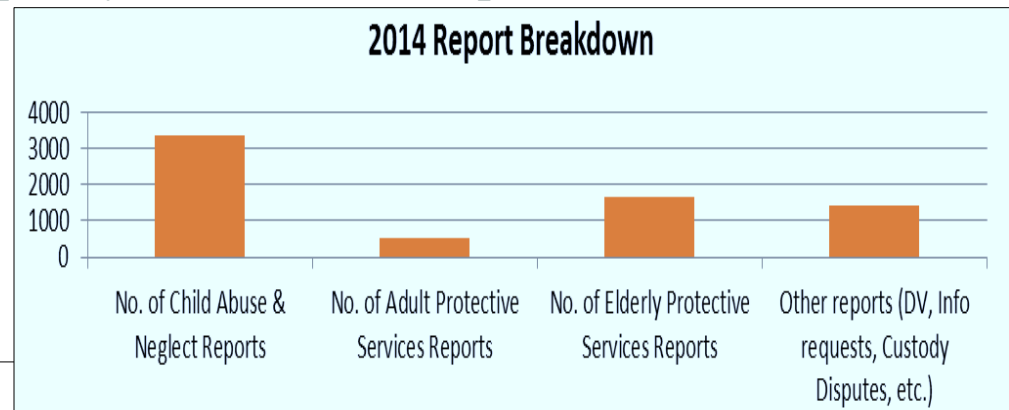
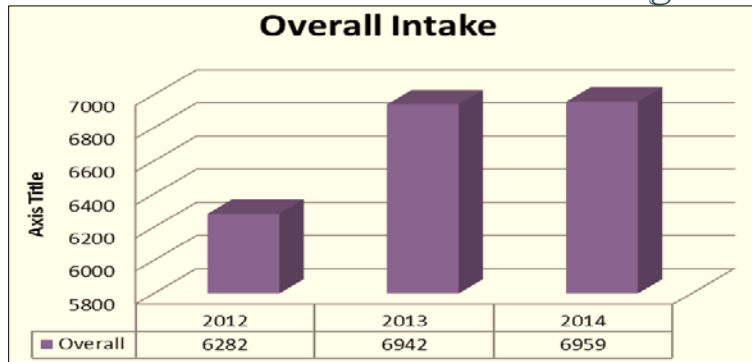
- Current funds used to operate 5 regional offices w/ 27 FTEs who provide outreach to students in schools, colleges and communities.
- Increased funds will pay financial needs of 1,696 students at \$2,000 plus one (1) at \$1,397 per academic term. Additional funds will increase the number of students awarded in 2014 by 28% to a total of 7,731 awards.

# Human Services 8% Increase

## A0H90 (TPA) Social Services \$288

### (Admin – Child Abuse – Shelters)

- Department of Family Services (DFS) administers funds to several programs & provide multiple services; e.g. adult/elder Protective, Crisis Intervention, Adult/elderly case management, adult/elderly in-home care, youth foster care, protective, youth/ emergency shelter home for children, etc., to assist individuals & families w/ financial assistance during temporary financial hardship. Trend Caseloads:



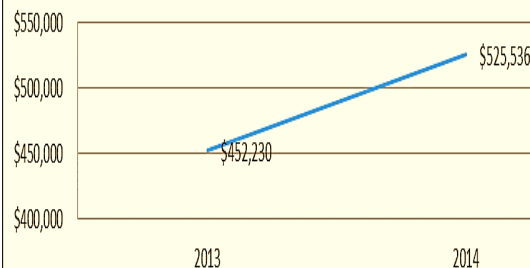
# Human Services 8% Increase

A0H91 (TPA) Welfare Assistance \$1,449

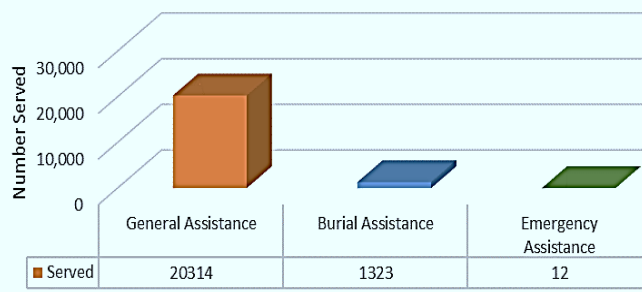
Welfare Assistance provide services for placement of children, adult & elders in-residential care, in-home care services, institutional care, foster care and group homes, general, burial & emergency assistance. Navajo population increases annually, as does need for service.

- Contracted vendors provide services for adult & elderly residential care, paid 2014 average monthly basis for 254 adults/elderly payment of \$8,491,500, an increase from 2013 of \$1.1 million.
- Burial Assistance of \$3,247,039 served 1,323. Navajo families do not plan for unexpected life changing events.
- Increase funds will provide additional services to clients who cannot be assisted due to P.L. 93-638 funding contract.

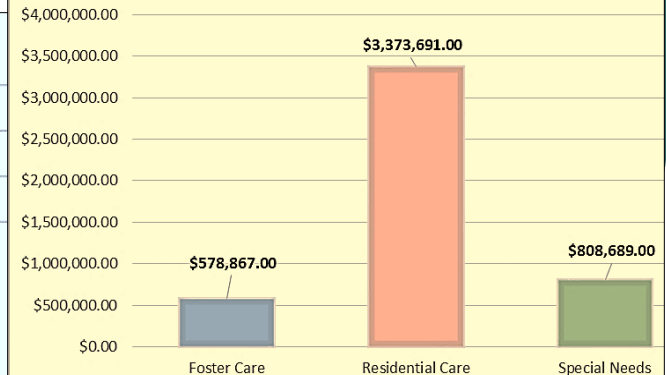
Adult In-Home Care Services



2014 Financial Assistance Breakdown



2014 EXPENDITURE FOR CHILD WELFARE ASSISTANCE

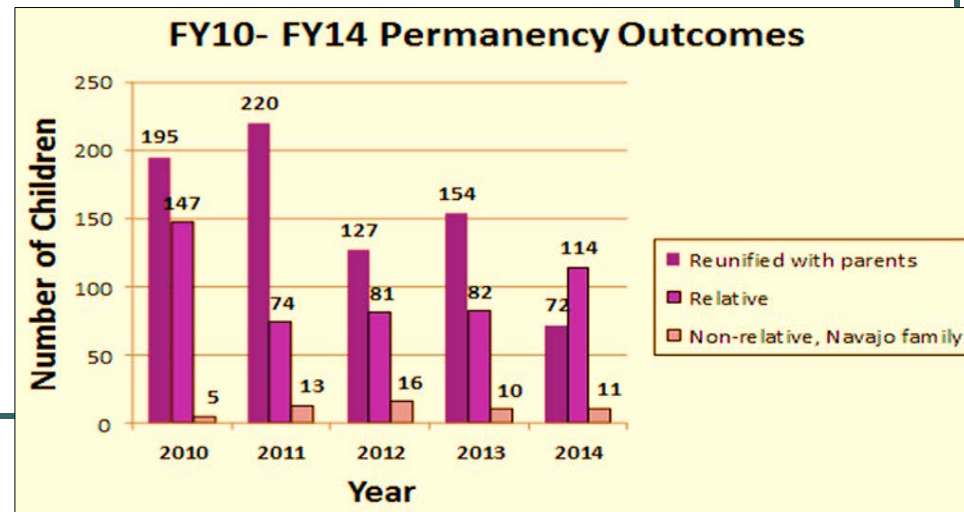
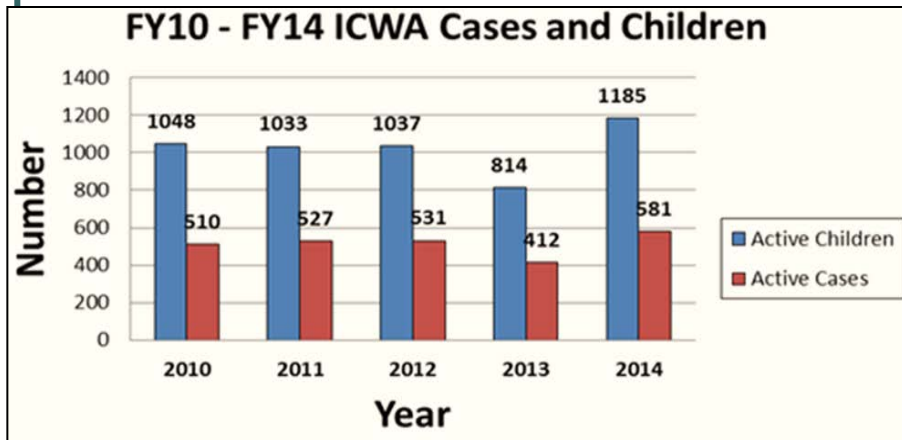


# Human Services 8% Increase

## A0H92 (TPA) Indian Child Welfare Act \$95

Navajo Child & Family Services Program provides case management assistance to all Navajo children placed in state custody throughout the United States through the ICWA Unit located in Window Rock, Arizona.

- Priority to improve case management services by hiring additional social workers to meet the Child Welfare League of America (CWLA) worker and case load ratio, determined to be: 30 cases per 1 Social Worker.
- FY 2014 ICWA Caseload totaled 577 cases w/ 11 Social worker positions, equivalent to 52 cases per worker, 73% more cases recommended by CWLA per worker. Eligible Navajo Indian children who received ICWA services totaled 1,185. Trend are:



# Revised NR Unfunded Obligation >8%

A	B	C	D	E	F
No.	Code	Programs	FY 2015 Recurring Funds Allocated - Base for FY 2018 Budget Request	Increase beyond 8% <b>Unfunded Obligation</b>	Total Budget Request ( D + E )
			Amounts in thousands		
1	A0N9A	Natural Resources (TPA) - Former Bennett Freeze Area	1,142	15,431	16,573
2	A0N9A	Natural Resources (TPA) - Former Bennett Freeze Area ( <i>HIP-FBFA</i> )	-	1,500	1,500
3	A0N9A	Natural Resources (TPA) - Former Bennett Freeze Area ( <i>Water Resources- FBFA</i> )	-	1,000	1,000
4	A0N9A	Natural Resources (TPA) - Former Bennett Freeze Area - <i>Fish &amp; Wildlife Mgmt .</i>	-	176	176
5	A0N9A	Natural Resources TPA)- Former Bennett Freeze Area - <i>Natural Heritage</i>	-	233	233
6	A0N9B	DNR - Agriculture	-	3,000	3,000
7	A0N9B	DNR - Agriculture	-	817	817
8	A0N9E	DNR - Fish & Wildlife Mgmt.	236	264	500
9	A0N9E	DNR - Fish & Wildlife Mgmt.	242	23	265
10	A0N9E	DNR - Natural Heritage	266	25	291
		<b>Total Natural Resources</b>	<b>1,886</b>	<b>22,469</b>	<b>24,355</b>

# NR Unfunded Obligation > 8%

A0N9A FBFA –Housing Improvement (HIP) \$1,500

A0N9A FBFA – Water Resources \$1,000

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A moratorium was imposed on Former Bennett Freeze Area (FBFA) for all types of development/improvements since 1934.

- When moratorium lifted in 2008 (74 years later), needs are 2,436 housing construction, 324 major renovations /improvements & 1,287 houses needed water/electricity.
- Budget request of \$1,500,000 to construct 10 to 12 new houses, include inspection, labor, materials, ready-mix concrete, sand/gravel, appliances, construction equipment's rental/lease/ repairs, transportation, etc.
- HIP labor force account of 24 personnel will ensure quality construction.

Water Resources responsible to develop, repair and maintain livestock water facilities to sustain and enhance livestock economy. Navajo priority to rebuild FBFA that includes housing, roads, schools, health centers, etc.

- Funds to hire 7 personnel to conduct planning, studies, obtain permits, review permits for approval & travel and overhead, provide cost estimate & address the outstanding repair, maintenance and/or replacement work. Contract Professional Engineering/Architecture firms for feasibility, conceptual & final designs at \$300,000 are included.

# NR Unfunded Obligation > 8%

A0N9A FBFA Fish & Wildlife \$176

A0N9A FBFA Natural Heritage (NH) \$233

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Fish & Wildlife Enforcement has authority over fishing, hunting & trapping activities within NN boundaries. Navajo has authority for licensing such activities. Four FTE Wildlife Conservation Officers (WCO) are responsible to patrol & enforce Fish & Wildlife laws and regulation over 16.5 million acres.

- Currently, no WCO is stationed in the Navajo Western Agency-FBFA.
- Funds for 2 WCO Personnel/ Fringe Benefits= \$99,092; Operating/supplies, 2 Vehicles, mileage, uniforms, travel and computers= \$76,840. Total Costs= \$175,932

NNHP facilitates public outreach, community / economic development & resources management on Navajo to ensure compliance & adherence with tribal and federal laws; i.e. T17 N.N.C. and T23 N.N.C., NEPA, Migratory bird Treaty Act, Bald Eagle Act.

- To meet initiative for FBFA: 1-Wildlife Biologist, 1 Wildlife Technician, Personnel & Fringe Benefits= \$99,274, Operating 2 vehicles, mileage, supplies, travel, computers= \$58,240 and Data collection (aerial flights, monitoring of eagles, horses, wildlife) = \$75,000. Total Costs= \$232,514.00

# NR Unfunded Obligation > 8%

## A0N9B Agriculture \$3,000

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Navajo livestock and current population within a fixed area creates an imperative condition to complete an Agriculture Resource Management Plan (ARMP) for the entire Nation.

- Pre-planning activities to ensure successful ARMP requires: management goals and objectives, conduct independent assessment & secure Navajo Council supporting resolution, conduct 2 conferences for the public to present/exchange ARMP findings and plans; build Navajo government & community capacity to support & continue future ARMP findings and improvement projects; hire staff & contract facilitator to accomplish work, purchase a modern GIS computer network system, develop and distribute educational materials and website.
- Budget for \$3,000,000 includes: 5 new FTEs, operating expenses and office equipment.

# NR Unfunded Obligation > 8%

## A0N9E Fish & Wildlife Management \$23

## A0N9E Natural Heritage Program \$25

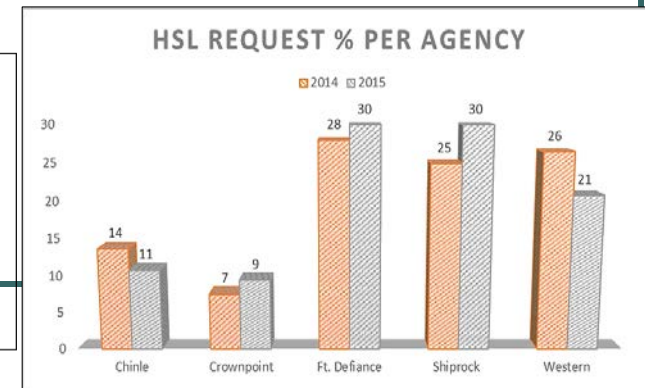
Fish and Wildlife Management Contract employs 3 Wildlife Conservation Officers to patrol remote areas of the Navajo Nation(NN) to deter illegal activities and to investigate illegal activities pertaining to wildlife resources. Wildlife Enforcement Officers also oversee the NN Hunter Education Program and classes are taught throughout the reservation.

- The budget increase will allow for safety equipment to be replaced such as video cameras that operate when contact is made with hunters & fishermen in the field.

	2014	2015
• Chinle	100	102
• Crownpoint	55	87
• Ft. Defiance	205	284
• Shiprock	183	284
• Western	194	197
	737	954

NNHP plays an essential role in facilitating public outreach, community and economic development and resources management on the Navajo Nation.

- Requested increase to address personnel & operational needs to assist current staffing levels to improve monitoring of identified priority plant/animals species, provide technical advisory support, planning of surveys and preparation of technical reports.



# PS & Education Unfunded Oblig Req > 8%

A	B	C	D	E	F
No.	Code	Programs	FY 2015 Recurring Funds Allocated - Base for FY 2018 Budget Request	Increase beyond 8% <b>Unfunded Obligation</b>	Total Budget Request  ( D + E )
			Amounts in thousands		
11	A0J30	DPS - Criminal Investigation	3,940	1,380	5,320
12	A0J30	DPS - Law Enfmt- Patrol	19,235	5,000	24,235
13	A0J90	Judicial - Tribal Courts (TPA)	1,418	756	2,174
		<b>Total Public Safety / Courts</b>	<b>24,593</b>	<b>7,136</b>	<b>31,729</b>
14	A0E90	DODE - Johnson O'Malley (TPA)	3,365	269	3,634
15	A0E93	DODE - Higher Education (TPA)	11,702	21,104	32,806
		<b>Total Education</b>	<b>15,067</b>	<b>21,373</b>	<b>36,440</b>

# Public Safety Unfunded Obligation >8%

A0J30 Criminal Investigation (CI) \$1,379,913  
A0J30 Law Enforcement (LE)– Patrol \$5,000

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Thirty-five certified CI serves the Navajo population, responds to approximately 12,000 criminal cases, 24/7 basis covering entire NN reservation; successfully completed approximately 75% case tracking with 986 open cases, 202 closed cases, 213 referred for NN Prosecution & 142 processed for Federal Prosecution.

- Increased funds will fill an additional 13 CI unfunded/vacant positions, enhance officer safety, officer burnout, reduce liability and cut overtime cost.

LE Peace Officers (220) respond to service calls exceeding 250,000 per year, process 35,000 arrests for Navajo traffic, domestic violence, Major Crimes Act, apprehend, investigate, incarcerate, testify & assist in prosecution through Tribal, State and Federal court systems.

- Of the \$5 million increase, \$3.7 million will provide additional salary and fringe benefits for 60 Police Recruits.
- Remaining \$1.8 million will replace the outdated Records Management Systems.



# Justice Unfunded Obligation > 8%

## A0J90 Tribal Courts \$756

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Judicial Branch's (Tribal Court) program operates 13 Judicial Districts and a Supreme Court that covers over 27,000 square miles within Arizona, New Mexico and Utah, to provide judicial and related services to Navajo pursuant to applicable Navajo and Federal laws and regulation.

- Budget request is for five (05) additional Judges & fringe benefits at \$556,460; operational costs in the amount of \$200,000, total amount of \$756,460.
- Judges will preside over civil, criminal and family court cases. And will further assist in the increased number of hearings & judgement of cases; will be assigned at remote locations within the reservation as caseloads increased for domestic violence, criminal cases and civil case types require more time and resources as defendants request for jury trials.
- Currently, an average of 18 judicial staff are assigned to 58,000 open cases. A ratio of 1 employee to 3,222 cases.

# Education Unfunded Obligation >8%

A0E90 Johnson O'Malley (JOM) \$269,195

A0E93 Scholarship \$21,103,500

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## JOM Program :

- ❑ Subcontracts with 27 public school districts, allocates funds to each subcontractor based on their student count - \$220,740
- ❑ Funds will support education costs, increase teaching Navajo studies & student services; e.g. attendance, graduation, & academic success.
- ❑ Allow JOM staff to conduct 100% monitoring visits & TA instead of the current 50% - \$48,455.
- ❑ Trained subcontracts will provide financial data on accomplishment, cost effective practices, etc.

## Scholarship request for CY:

- Additional funds will provide 3,837 awards of \$2,000; provide 3,837 awards of \$3,500 awards;
- Annual funding \$9.0 million.
- Funds will increase the number of awards by 49 percent from 7,946 to 15,620.
- Actual need: **\$43.2 million\*** (2 semesters)  
10,799 total applicants x \$2,000/semester  
= \$21.6M (\$21.6M x 2 = \$43.2M)
- Shortfall: **\$33.4 million\***  
\$43.2 million – \$9.8 million.

# HS & TG Unfunded Obligation Req > 8%

A	B	C	D	E	F
No.	Code	Programs	FY 2015 Recurring Funds Allocated - Base for FY 2018 Budget Request	Increase beyond 8% <b>Unfunded Obligation</b>	Total Budget Request  ( D + E )
			Amounts in thousands		
16	A0H90	Admin; Chld Abuse; Shelter (TPA)	5,707	918	6,625
17	A0H91	DSS - Welfare Assist. (TPA)	21,352	9,359	30,711
18	A0H92	DSS - Navajo Children & Family Services (ICWA) (TPA)	1,450	254	1,704
19	A0H93	DCD - Housing Improv. Prog	982	3,366	4,348
		<b>Total Human Services</b>	<b>29,491</b>	<b>13,897</b>	<b>43,388</b>
20	A0T90	DHR - Tribal Enroll/ Vital Records	944	76	1,020
		<b>Total Tribal Government</b>	<b>944</b>	<b>76</b>	<b>1,020</b>
		<b>Total</b>	<b>71,981</b>	<b>64,951</b>	<b>136,932</b>

# Human Services Unfunded Obligation >8%

A0H90 (TPA) Social Services (SS) \$917,938

A0H91 (TPA) Welfare Assistance \$9,358,978

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SS Administration-Department of Family Services provides direct human services to prevent & build coping skills during crisis.

- 43% of reports are related to child abuse neglect; adults & elderly abuse, neglect & abandonment and domestic violence.
- Requested funds of \$431,740 will employ eight (8) Intake Worker positions at 10 field offices.
- Case managers to complete needed home studies for \$294,217. Funds to fill Case Manager vacancies at \$166,566.
- Case Management System funding \$25,415 to purchase compatible equipment, licenses & connectivity cost.

Welfare Assistance provides services for placement of children, adult & elders in residential care, in-home care, foster care, institutional care & group homes need:

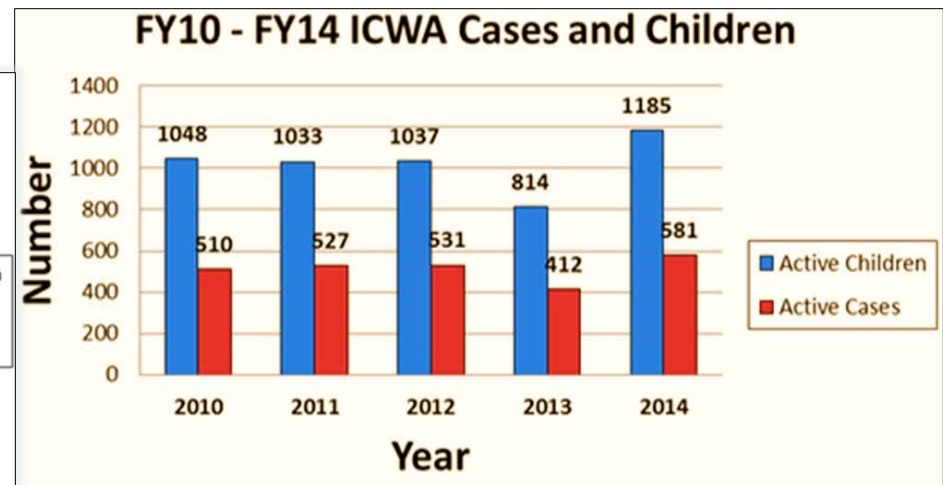
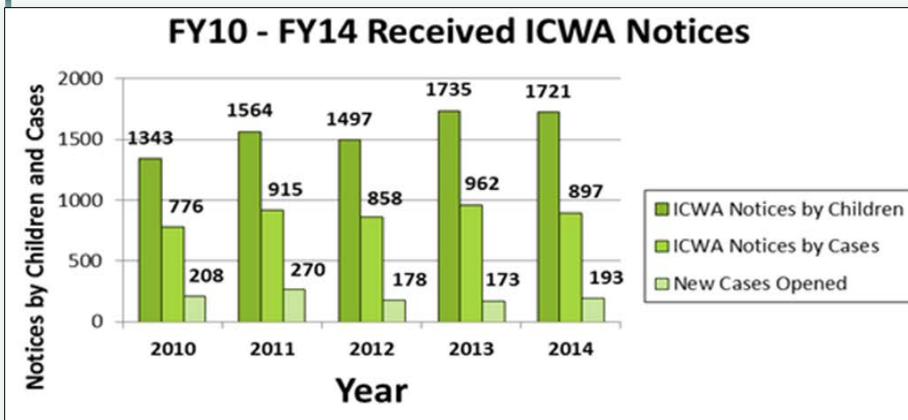
- Fund twelve (12) Youth Home positions at \$456,572 , operating cost to re-establish youth homes \$220,526. Foster home services to license care providers for \$467,958;
- Adults & elderly residential care contracted to vendors for \$ 5,999,928.
- Emergency assistance for funeral expenses of \$1,793,460.
- Adult In-Home Care program needs \$420,534.

# Human Services Unfunded Obligation >8%

## A0H92 (TPA) Indian Child Welfare Act (ICWA) \$253,907

Navajo Child and Family Services Program provides case management services to all Navajo children placed in state custody throughout the United States:

- Priority to hire additional social workers to meet the Child Welfare League of America (CWLA) worker & case load ratio, which is 30 cases per 1 Social Worker. Three (3) additional Social Worker positions needed for \$175,162.00 to coordinate & collaborate w/ States of Arizona, New Mexico and Utah.
- Partial funding for three (3) Contract Attorney(s) at \$38,940 contracted through NN Department of Justice on cases which require a licensed attorney for case litigation w/ States of Arizona, New Mexico and Utah.
- Manage and maintain record in Case Management System for \$39,805 of all cases from intake to closure.



# Human Services Unfunded Obligation >8%

## A0H93 Housing Improvement Program (HIP)

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- Increase will fund existing (5) Eligibility Technicians at full time status (fringe, insurance) \$91,000;
- Purchase State of the Art office equipment, software, AutoCAD and internet services for HIP Agency & Central Offices \$25,000;
- Purchase construction materials for twenty (25) new houses including labor cost  $\$130,000 \times 25 \text{ homes} = \$3,250,000$
- **Total Budget Request:    \$3,366,000**



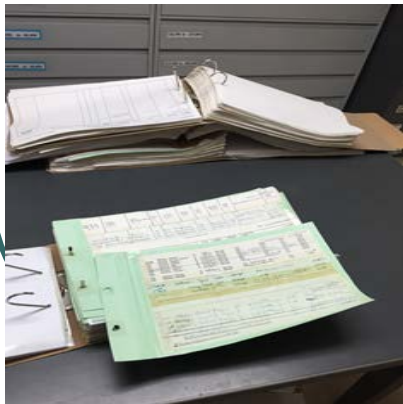
# Tribal Gov't Unfunded Obligation >8%

## AOT90 Aid to Tribal Government \$76

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Navajo Office of Vital Records & Identification (NOVRI) maintains the 1940 Navajo Census Base Roll by continuously updating membership info. Maintenance is both manual and automated with data conversion tasks.

- Update consist of collecting court documents to amend Navajo records.
- Producing ID cards to replace the paper-based Navajo CIB & converting to digital format will enable electronic verification by programs, individuals, organizations & entities for instant processing.
- Vital record maintenance requires a modern facility to shield critical data for the future. Increase funds will enable continued development of management system, data integrity, data interchange & quicker access/retrieval of membership data.



# Success Stories

## A0N9E – Fish & Wildlife & Natural Heritage

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### F & W Program:

- Restocked 91,740 fish into Lakes
- Made 14,526 field contacts;
- Conducted 11 Hunter Education Classes;
- Sold 13,926 Hunting & Fishing Licenses;
- Conducted 228 Law Enforcement Investigations;

### Natural Heritage:

- 776 Biological/ Project reviews homesite leases & projects;
- Significant Project consultations, final Environmental Impact Statements (4 Corners/Navajo Mine, BHP Billiton, HPD, DNR)
- Plant, animal inventory & Monitoring, Interaction w/other agencies & Outreach.



# Success Stories

## A0J30 PS Criminal Investigations – LE/Patrol

CI provides criminal investigative services on daily basis:

- Successfully implemented & completed approximately 75% case tracking w/ 986 open cases, 202 closed cases, 213 referred for NN Prosecution & 142 referred for Federal Prosecution.
- Case Management System for compliance pursuant to SOW.
- Implemented Brady & Giglio Rules to assure credible CI are conducted & reliable CI services provided towards prosecution

Patrol implemented the:

- NN Sexual Offenders Registration and Notification Act (NN SORNA); Worked w/ a total of 7036 Sexual Offenders on the NN;
- Executed Cross Commissioning Agreements w/ other LE entities in Coconino & Navajo County in Arizona;
- Implementation Package to the United States Department of Justice (SMART OFFICE) on the NN Criminal Justice System, registration process, & checklist on SORNA requirements.



# Success Stories

## A0E90 Johnson O'Malley (JOM)

## A0E93 Scholarship



JOM students at Page, AZ Unified School District (USD) listened and learned the sound and symbols of the Navajo language, who can now converse with elders;

- Provided Navajo resources to Winslow AZ, USD students in Navajo classes;
- Purchased two cellos for Navajo students to play & participate in orchestra or other music programs.
- Graduation rates of Native American students in Flagstaff, AZ USD is higher at 77.8% than state's rate of 61.7%.

Amanda Tachine –

- one of eleven women honored by the White House as Champions of Change for doing extraordinary things to empower and inspire their community.
- She credits the Navajo Nation for influencing her to seek excellence.
- She led efforts in a dynamic two-tiered college mentoring program for Native American graduate students and staff who mentor underrepresented Native American college student.



# Success Stories

## A0H93 Housing Improvement Program

HIP provides housing services to :

- neediest of the needy applicants who meets the 25 CFR Part 256 eligibility criteria;
  - constructs quality housing units utilizing the tribal work force account, creating jobs for 21 employees.
- FY 2014 completed six (6) houses, one (1) FBFA resident received a new house.
  - FY 2015 a total of (8) Navajo families will receive housing assistance.
  - From 2010 through 2015, total of forty-three (43) houses have been completed at 100%.



# Issues & Concerns

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- ❖ Federal Government does not make funding available on day one of the funding year. Funding is always distributed late; HIP/SOD receive funds 8 months into Fiscal Year.
- ❖ Department of Interior, Secretary of DOI, must advocate to maintain & increase funding that benefit Indian Country.
- ❖ Indian Country participate in budget request process in hope to get increase funding. The process has little to no impact as far as receiving increased funding.



Ahe'hee'  
Thank you!

