

RESOLUTION
OF THE LAW AND ORDER COMMITTEE
OF THE NAVAJO NATION COUNCIL

23rd NAVAJO NATION COUNCIL - First Year 2015

AN ACTION

RELATING TO LAW AND ORDER; APROVING AND RECOMMEND TO THE
BUDGET AND FINANCE COMMITTEE THE NAVAJO NATION DIVISION OF
PUBLIC SAFETY FISCAL YEAR 2016 BUDGET

BE IT ENACTED;

SECTION ONE - FINDING

- A. The Navajo Nation Council gave their Law and Order and Committee oversight over the Navajo Nation Division of Public Safety, 2 N.N.C. § 601 (C) (I).
- B. The Navajo Nation Council gave their Law and Order and Committee power "(to review, amend, recommend and submit:" the Navajo Nation Division of Public Safety' Fiscal Year 2016 annual budget to the Budget and Finance Committee and the Navajo Nation Council 2 N.N.C. § 601 (B) (15), 2 N.N.C. § (840) (A).
- C. The Navajo Nation President recommended the proposed Navajo Nation Division of Public Safety' Fiscal Year 2016 Budget to the Law and Order Committee which is provided on the Fund Type Budget Summary, EXHIBIT A. 12 N.N.C. § 830 (I).
- D. The Law and Order Committee held a budget hearing and took budget testimony regarding the Navajo Nation Division of Public Safety' Fiscal Year 2016 Budget. 12 N.N.C. § 840 (A).

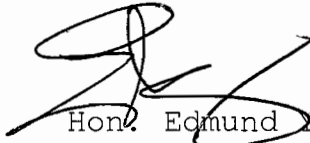
SECTION TWO - APPROVING AND RECOMMENDING

- A. The Law and Order Committee approves the Navajo Nation Division of Public Safety' Fiscal Year 2016 Budget. EXHIBIT A.

- B. The Law and Order Committee request the Budget and Finance Committee and the Navajo Nation Council adopt the Navajo Nation Division of Public Safety' Fiscal Year 2016 Budget, as set forth in the General Fund Comparative Summary, EXHIBIT B, and Recommended Changes to the General Fund Budget forms, EXHIBIT C.
- C. The Law and Order Committee authorize the Committee Chairman or Vice-Chairman to meet and negotiation with the Budget and Finance Committee on these recommendations.
- D. The Law and Order Committee adopted an amendment to recommend to the Budget and Finance Committee to fully consider and support Navajo Nation Division of Public Safety Unmet Needs request (Attached Form E).

CERTIFICATION

I hereby certify that the foregoing resolution was duly considered by the Law and Order Committee of the Navajo Nation Council at a duly called meeting a Navajo Nation Council Chambers, Window Rock, (Arizona), at which a quorum was present and that same was passed by a vote of 3 in favor and 0 opposed, this 13th day of August 2015.



Hon. Edmund Yazzie, Chairperson
Law and Order Committee

Motion: Hon. Otto Tso
Second: Hon. Kee Allen Begay

A quorum of 4 members present

Recommended Unmet Needs Budgets

Branch: Executive

Division: Public Safety

(A) Business Unit	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
116001	Police Admin	6,050,593	Supplies (2,217,350), Repairs & Mtc (1,483,243), Contractual Srv (1,250,000), Capital Outlay (1,100,000)
116002	Chinle Police District	1,256,126	Personnel (28,520), Travel (241,920), Supplies (465,500) Comm & Util (10,000) Spec Trans (10,186), Cap Out (500,000)
116003	Crownpoint Police District	726,869	Personnel (42,780), Travel (330,939), Supplies (148,850), Spec Trans (4,300), Cap Outlay (200,000)
116005	Kayenta Police District	841,978	Personnel (\$58,110), Travel (254,884), Supplies (270,275), Spec Trans (258,709)
116006	Shiprock Police District	3,922,320	Personnel (200,204), Travel (605,482), Supplies (99,150), Lease & Rental (2,000), Comm & Util (25,720), Rep & Mtc (40,000) Cont Srv (17,500), Spec Trans (44,764), Cap Out (2,887,500)
116007	Tuba City Police District	907,108	Personnel (92,690), Travel (142,291), Supplies (194,600), Rep & Mtc (16,000), Spec Tran (11,526), Cap Out (450,000)
116008	Window Rock Police District	1,618,134	Personnel (88,922), Travel (113,680), Supplies (430,405), lease & rental (1,920) Rep & Mtc (16,800), Spec Trans (66,407), Cap Out. (900,000)
116009	Dilkon Police Dilkon	572,425	Personnel (64,170), Travel (193,155), Supplies (252,100), Spec Trans (13,000), Cap Out (50,000)
116011	Criminal Investigation	3,541,673	Personnel (57,190), Travel (208,656), Supplies (165,000), Lease & Rental (50,000), Contractual Srv. (60,454), Spec Trans (373), Cap. Outlay (3,000,000)
116013	Internal Affairs	51,497	Travel (26,340), Supplies (16,314) Rep & Mtc (500), Spec Trans (8,343)
116014	Corrections	1,143,432	Personnel (817,145), Supplies (121,030), Cont. Srv (200,000) Spec Trans (5,257)
116019	Emergency Management	1,126,516	Personnel (14,317), Travel (21,085), Supplies (48,500), Comm & util (2,000), Rep & Mtc (30,000), Spec Trans (10,614), Cap Out (1,000,000)
	TOTAL:	21,758,671	

Fund Type Budget Summary

Business Unit Number	Program Title	Fiscal Year 2015 General Fund Budget	Fiscal Year 2016 Navajo Nation Funds						Total
			Proposed General Fund Budget	Indirect Cost Fund	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	
116001	Navajo Police Dept - Admin	\$ 724,113	\$ 700,000	\$ 197,397				\$ 2,713,711	\$ 3,611,108
116002	NPd - Chinle Police District	\$ 800,000	\$ 700,000					\$ 2,715,407	\$ 3,415,407
116003	NPd - Crownpoint Police District	\$ 870,000	\$ 760,000					\$ 2,660,299	\$ 3,420,299
116004	Corrections	\$ 38,643	\$ 40,000					\$ 3,836,589	\$ 3,876,589
116005	NPd - Kayenta Police District	\$ 640,000	\$ 600,000					\$ 2,143,415	\$ 2,743,415
116006	NPd - Shiprock Police District	\$ 880,000	\$ 775,000					\$ 2,982,394	\$ 3,757,394
116007	NPd - Tuba City Police District	\$ 805,000	\$ 700,000					\$ 2,895,865	\$ 3,595,865
116008	NPd - Window Rock Police District	\$ 768,808	\$ 715,000					\$ 3,442,589	\$ 4,157,589
116009	NPd - Dilkon Police District	\$ 525,000	\$ 508,854					\$ 1,126,609	\$ 1,635,463
116010	NPd - Support Services Program	\$ 360,908	\$ 300,000						\$ 300,000
116011	Dept. of Criminal Investigations	\$ 745,885	\$ 725,000					\$ 4,229,931	\$ 4,954,931
116012	Dept. of Fire and Rescue	\$ 892,631	\$ 1,668,596						\$ 1,668,596
116013	Office of Internal Affairs	\$ 92,317	\$ 90,000						\$ 90,000
116014	Dept. Of Corrections (DOC)	\$ 725,000	\$ 710,000					\$ 4,979,985	\$ 5,689,985
116017	Emergency Medical Services	\$ 100,000	\$ 90,000					\$ 9,922,666	\$ 10,012,666
116018	DPS - Administration	\$ 277,758	\$ 250,000	\$ 47,031					\$ 297,031
116019	Dept. of Emergency Management	\$ 361,387	\$ 275,000						\$ 275,000
	General Funds Total	\$ 9,607,450	\$ 9,607,450	\$ 244,428	\$ -	\$ -	\$ -	\$ 43,649,460	\$ 53,501,338
N01307	Fire & Rescue -NN Twin Arrows	\$ 75,500			\$ 75,500				\$ 75,500
507010	DPS-Special Revenue Gaming	\$ 432,000					\$ 432,000		\$ 432,000
	Other Funds Total	\$ 507,500	\$ -	\$ -	\$ 75,500	\$ -	\$ 432,000	\$ -	\$ 507,500
	GRAND TOTAL	\$ 10,114,950	\$ 9,607,450	\$ 244,428	\$ 75,500	\$ -	\$ 432,000	\$ 43,649,460	\$ 54,008,838

General Fund Comparative Summary

Branch: Executive

Division: Public Safety

(A) Business Unit Number	(B) Program Title	(C) Branch Chief's Proposed FY 2016 General Fund Budget	(D) Oversight Committee's Recommended FY 2016 General Fund Budget	(E) Plus or minus \$ difference (Column D minus Column C)
116001	Navajo Police Dept. (NPD)	\$ 700,000		
116002	NPD - Chinle Police District	\$ 700,000		
116003	NPD - Crownpoint Police District	\$ 760,000		
116004	DOC- Crownpoint Youth Corrections	\$ 40,000		
116005	NPD - Kayenta Police District	\$ 600,000		
116006	NPD - Shiprock Police District	\$ 775,000		
116007	NPD - Tuba City Police District	\$ 700,000		
116008	NPD - Window Rock Police District	\$ 715,000		
116009	NPD - Dilkon Police District	\$ 508,854		
116010	NPD - Support Services Program	\$ 300,000		
116011	Dept. of Criminal Investigations	\$ 725,000		
116012	Dept. of Fire and Rescue	\$ 1,668,596		
116013	Office of Internal Affairs	\$ 90,000		
116014	Dept. Of Corrections (DOC)	\$ 710,000		
116017	Emergency Medical Services	\$ 90,000		
116018	DPS - Administration	\$ 250,000		
116019	Dept. of Emergency Management	\$ 275,000		
TOTAL:		\$ 9,607,450		

Recommended Changes to the General Fund Budget

Branch: Executive Division: Public Safety

(A) Business Unit Number	(B) Program Title	(C) Explanation of Recommended Changes to the Fiscal Year 2016 General Fund Budget (Increase or Decrease \$ Amount)

Recommended Conditions of Appropriations and Legislative Concerns

Branch: Executive

Division: Public Safety

(A) Business Unit Number	(B) Program Title	(C) Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC)

Recommended Unmet Needs Budgets

Division: Public Safety

Executive

Branch:

(A) Business Unit	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the Fiscal Year 2016 General Fund Budget
116001	Police Admin	6,050,593	Supplies (2,217,350), Repairs & Mtc (1,483,243), Contractual Srv (1,250,000), Capital Outlay (1,100,000)
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116009	Dilkon Police Dilkon	572,425	Personnel (64,170), Travel (193,155), Supplies (252,100), Spec Trans (13,000), Cap Out (50,000)
116011	Criminal Investigation	3,541,673	Personnel (57,190), Travel (208,656), Supplies (165,000), Lease & Rental (50,000), Contractual Srv. (60,454), Spec Trans (373), Cap. Outlay(3,000,000)
116012	Fire and Rescue	305,551	Personnel (222,152), Travel (13,348), Supplies (35,051), Spec Trans (35,000)
116013	Internal Affairs	51,497	Travel (26,340), Supplies (16,314) Rep & Mtc (500), Spec Trans (8,343)
116014	Corrections	1,143,432	Personnel (817,145), Supplies (121,030), Cont. Srv (200,000) Spec Trans (5,257)
116019	Emergency Management	1,126,516	Personnel (14,317), Travel (21,085), Supplies(48,500), Comm & util (2,000), Rep & Mtc (30,000), Spec Trans (10,614), Cap Out (1,000,000)
	TOTAL:	22,064,222	