

RESOLUTION OF THE
HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE
of the 25th NAVAJO NATION COUNCIL - FIRST YEAR, 2023

AN ACTION
RELATING TO THE HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE;
APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE
THE FISCAL YEAR 2024 BUDGET FOR THE NAVAJO NATION DIVISION OF
HUMAN RESOURCES AND RELATED MATTERS, TO BE INCLUDED
IN THE NAVAJO NATION'S FY2024 COMPREHENSIVE BUDGET

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Health, Education and Human Services Committee ("HEHSC") is a standing committee of the Navajo Nation Council with oversight authority of the Navajo Nation Division of Human Resources ("DHR"). 2 N.N.C. §400(A); 2 N.N.C. §401(C)(1).
- B. Each Oversight Committee, including the Health, Education and Human Services Committee, shall review and make recommendations regarding the programs under its oversight responsibility for the Navajo Nation's Comprehensive Budget for the upcoming Fiscal Year. 12 N.N.C. §840(A).

SECTION TWO. FINDINGS

- A. Pursuant to 12 N.N.C. §840(A), each Oversight Committee, including the Health, Education and Human Services Committee, "shall review and make recommendations to the Budget and Finance Committee concerning the budget[s]" for the Programs they oversee. 12 N.N.C. §840(A) further provides that Oversight Committee recommendations shall not exceed the base planning amounts established in the FY2024 Budget Instructions Manual. The base planning amounts were established by the Budget and Finance Committee in Resolution BFJY-15-23.
- B. In accordance with 12 N.N.C. §840(A), the Health, Education and Human Services Committee held public meetings and heard reports from Program staff and the Office of Management and Budget regarding the proposed FY2024 Budget for the Navajo Nation Division of Human Resources.
- C. During these budget meetings, the Health, Education and Human Services Committee reviewed and considered the proposed FY2024 Budget for the Navajo Nation Division of Human Resources, as

compared to the base planning amounts established in the Resolution BFJY-15-23.

- D. The Health, Education and Human Services Committee finds that approval of the proposed FY2024 Budget for the Navajo Nation Division of Human Resources and inclusion of such Budget in the Navajo Nation's FY2024 Comprehensive Budget is in the best interest of the Navajo Nation.

SECTION THREE. APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE FISCAL YEAR 2024 BUDGET FOR THE NAVAJO NATION DIVISION OF HUMAN RESOURCES AND RELATED MATTERS

- A. The Health, Education and Human Services Committee hereby approves the FY2024 Budget for the Navajo Nation Division of Human Resources, as detailed in the "Fund Type Budget Summary" attached hereto as **Exhibit A**.
- B. The Health, Education and Human Services Committee hereby approves certain revisions to the Branch Chiefs' proposed FY2024 Budget amount for the Navajo Nation Division of Human Resources, as shown in Columns D and E in the "General Fund Comparative Summary" attached hereto as **Exhibit B**.
- C. The Health, Education and Human Services Committee recommends the changes to the General Fund Budget described in **Exhibit C**.
- D. The Health, Education and Human Services Committee recommends certain Conditions of Appropriation and Legislative Concerns, as listed in **Exhibit D**.
- E. The Health, Education and Human Services Committee recommends that certain Unmet Needs for the Navajo Nation Division of Human Resources be included in the FY2024 Comprehensive Budget, as explained in **Exhibit E**.
- F. The Health, Education and Human Services Committee hereby recommends that the Budget and Finance Committee approve the Navajo Nation Division of Human Resources FY2024 Budget and all Committee recommendations, as set forth in **Exhibits A - E**.
- G. As necessary and appropriate, the Health, Education and Human Services Committee hereby authorizes the Chair and Vice-Chair to negotiate the Health, Education and Human Services Committee recommendations herein with the Budget and Finance Committee.

SECTION FOUR. EFFECTIVE DATE

This Action shall become effective as provided in 2 N.N.C. §189(A).

CERTIFICATION

I, hereby, certify that the foregoing resolution was duly considered by the Health, Education and Human Services Committee at a duly called meeting in Window Rock, Navajo Nation (Arizona), at which a quorum was present and that the same was passed by a vote of 4 in Favor, and 0 Opposed, on this 10th day of August 2023.



Honorable Vince R. James, Chairperson
Health, Education and Human Services Committee
25th Navajo Nation Council

Motion by: George Tolth
Second by: Helena Nez Begay

Vince R. James, Chairperson not voting

Branch: Executive Branch			Division/Office: HUMAN RESOURCES.									
Business Unit Number	Program Title	FY 2023 General Fund Budget *****	FY 2024									Total
			Proposed General Fund Budget	Indirect Cost Fund	Personnel Lapse Fund	External Funds Cash Match	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External		
114001	DHR Administration	198,741	277,250	296,024							573,274	
114002	Navajo Nation Band	55,632										
114003	Navajo Nation Television & Film	350,521	342,704	66,094		45,000					453,798	
114004	Office of Navajo Labor Relations	333,169	343,345	93,383							436,728	
114006	Staff Development and Training Department	220,521	159,556	151,909		30,000					341,465	
114007	Navajo Occupational Safety and Health Administration	132,054	128,175	146,134							274,309	
114009	Department of Personnel Management	1,024,923	1,074,213	635,209							1,709,422	
114010	Navajo Department of Workforce Development	115,900	127,752						26,916,742		27,044,494	
114018	Office of Background Investigations	237,639	202,760	185,973		20,000					408,733	
118018	Department of Retirement Services						1,938,220				1,938,220	
118024	Department of Child Support Services						1,000,000		4,000,000		5,000,000	
714001	Department of Retirement Services							74,000,000			74,000,000	
714002	Department of Retirement Services							1,771,600			1,771,600	
714003	Dept of Retirement Services/RPAC							73,000			73,000	
K24XXX	Navajo Office of Vital Records & Identification								1,383,011		1,383,011	
	Total:	2,669,100	2,655,755	1,574,726	-	95,000	2,938,220	75,844,600	32,299,753	0	115,408,054	

Fiscal Year 2024

The Navajo Nation
Recommended Changes to the General Fund Budget

EXHIBIT C

Branch: _____ Executive Branch _____ Division/Office: HUMAN RESOURCES.

Business Unit Number	Program Title	Explanation of Oversight Committee Recommended Changes to the Fiscal Year 2024 General Fund Budget (Increase or Decrease \$ Amount)
114001	DHR Administration	
114003	Navajo Nation Television & Film	
114004	Office of Navajo Labor Relations	
114006	Staff Development and Training Department	
114007	Navajo Occupational Safety and Health Agency	
114009	Department of Personnel Management	
114010	Navajo Department of Workforce Development	
114018	Office of Background Investigations	

Submitted August 3, 2023

The Navajo Nation
Recommended Unmet Needs Budgets

Branch:	Executive Branch	Division/Office:	HUMAN RESOURCES
Business Unit Number	Program Title	Amount of Unmet Need	Explanation of Recommended UNMET NEEDS to the FY 2024 General Fund Budget
114001	DHR Admin	35,487	COST OF RECLASSIFICATION OF POSITION/Fringe=\$25,296; Shortfall of mileage for NN Fleet = \$1,119; Personal Travel = \$6,195; Non Cap Furniture=\$2,500; Phone hardware = \$2,000
114002	Navajo Nation Band	55,632	Full annual budget which includes 5 performances at 5 NN Fairs; mileage reimbursement, parade entry fees and insurance premium
114003	Navajo Nation Television and Fi	20,859	Shortfall/Prorate Account Maintenance Specialist plus Fringe, Insurance at 1,044 hours = \$20,859 total need
114006	Staff Development and Training	15,518	Shortfall of 63 hours for 6 FTE = \$10,463; Shortfall of 6 months Assigned vehicle plus monthly mileage = \$4,029; Shortfall in Personal Travel = \$1,026
114007	Navajo Occupational Safety and	63,608	One New Senior Safety Tech Position, Fringe, Insurance = \$58,870; Shortfall of 6 months assigned vehicle plus monthly mileage = \$4,738.20
114009	Department of Personnel Manag	479,768	= \$171,064; Absorb FY23 GWA plus fringe for 25 staff = \$68,500; Outside Advertising of vacant positions = \$70,000
114018	Office of Background Investigat	52,177	Shortfall/Prorate HR Adjudicator position at 1,044 hours = \$40,497; Shortfall in Consulting Fee for background check vendors that provide services to the Program.
	TOTAL:	723,049	

Submitted August 4, 2023

HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE
Special Budget Meeting
August 10, 2023

Legislation No. 0186-23: An Action Relating to the Health, Education and Human Services Committee; Approving and Recommending to the Budget and Finance Committee the Fiscal Year 2024 Budget for the Navajo Nation Division of Human Resources and Related Matters, to be Included in the Navajo Nation's FY2024 Comprehensive Budget

Sponsor: Delegate Vince R. James Co-Sponsor: Delegate Dr. Andy Nez

VOTE TALLY:

Main Motion:

Motion: Honorable George Tolth

Second: Honorable Helena Nez Begay

Yea: Helena Nez Begay, Andy Nez; Germaine Simonson: George Tolth

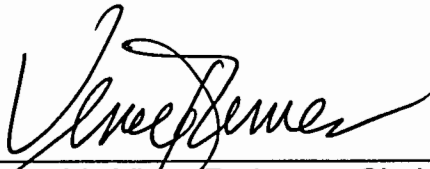
Nay:

Not Voting: Vince R. James (Presiding Chairperson)

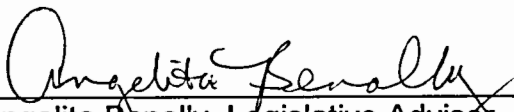
Excused:

Absent: Curtis Yanito

Vote: 4-0-2



Honorable Vince R. James, Chairperson
Health, Education and Human Services Committee
25th Navajo Nation Council



Angelita Benally, Legislative Advisor
Health, Education and Human Services Committee
Office of Legislative Services