

RESOLUTION OF THE
RESOURCES AND DEVELOPMENT COMMITTEE
23rd Navajo Nation Council --- Fourth Year, 2018

AN ACTION

RELATING TO RESOURCES AND DEVELOPMENT COMMITTEE; APPROVING AND
RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED
FISCAL YEAR 2019 BUDGET FOR THE NAVAJO DIVISION OF NATURAL
RESOURCES

BE IT ENACTED:

SECTION ONE. AUTHORITY

- A. The Resources and Development Committee is a standing committee of the Navajo Nation Council. 2 N.N.C. § 500(A).
- B. The Resources and Development Committee is the oversight committee for the Navajo Division of Natural Resources. 2 N.N.C. § 501(C) (1).
- C. Each oversight committee shall review and make recommendations to the Budget and Finance Committee concerning the budget in accordance with the annual budget instructions. 12 N.N.C. § 840 (A).

SECTION TWO. FINDINGS

- A. The Resources and Development Committee held a budget hearing and took budget testimony regarding the Navajo Division of Natural Resources' Fiscal Year 2019 Budget. 12 N.N.C. § 840 (A).
- B. The Resources and Development Committee recommends to the Budget and Finance Committee a fiscal year budget for the Navajo Division of Natural Resources. 12 N.N.C. § 840 (A).

SECTION THREE. APPROVING AND RECOMMENDING TO THE BUDGET AND
FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2019 BUDGET FOR THE
NAVAJO DIVISION OF NATURAL RESOURCES

- A. The Resources and Development Committee hereby acknowledges the proposed Navajo Nation Fiscal Year (FY) 2019 Budget for the Navajo Division of Natural Resources, recommended by the President of the Navajo Nation, as provided on the Fund Type Budget Summary, attached as **Exhibit A**.

- B. The Resources and Development Committee requests that the Budget and Finance Committee and the Navajo Nation Council adopt the changes to the Budget, as set forth in the General Fund Comparative Summary, **Exhibit B**, Recommended Changes to the General Fund Budget, **Exhibit C**, Recommended Conditions of Appropriation and Legislative Concerns, **Exhibit D**, and Recommended Unmet Needs, **Exhibit E**.
- C. The Resources and Development Committee authorizes the Committee Chairperson or Vice-Chairperson to meet and negotiate with the Budget and Finance Committee on these recommendations.

CERTIFICATION

I, hereby, certify that the following resolution was duly considered by the Resources and Development Committee of the 23rd Navajo Nation Council at a duly called meeting at the Navajo Division of Transportation Administrative Complex, Tse Bonito, Navajo Nation (New Mexico), at which a quorum was present and that same was passed by a vote of 4 in favor, 0 opposed, 1 abstained on this 23rd day of July 2018.



Benjamin Bennett, Vice Chairperson
Resources and Development Committee
of the 23rd Navajo Nation Council

Motion: Honorable Davis Filfred
Second: Honorable Leonard Pete

**The Navajo Nation
Fund Type Budget Summary**

Business Unit Number	Program	FY 2018 General Fund Budget	Fiscal Year 2019 Navajo Nation Funds							
			Proposed General Fund Budget	Indirect Cost Fund	External Funds Cash Match	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	Total
115001	Div. of Natural Resources - Admin	699,131	660,394	205,579						865,973
115002	AGR - District Grazing Committee	494,742	1,749,222							1,749,222
115004	Minerals Department	933,728	833,728						3,661,649	4,495,377
115005	AGR - Eastern Navajo Land Boards	135,318	448,519							448,519
115007	AGR - Navajo Nation Farm Boards	106,720	492,512							492,512
115009	DWR - Water Resource Management	250,950	237,046						249,721	486,767
115011	Dept of Water Resources	357,338	337,539						726,212	1,063,751
115012	DWR - Technical/Construction	1,883,220	1,998,876						456,302	2,455,178
115013	DWR - Operations/Maintenance	3,127,882	3,114,575							3,114,575
115017	Navajo Nation Museum	324,406	324,406							324,406
115018	Department of Agriculture	912,783	987,783							987,783
115021	Navajo Land Department	1,517,273	1,367,273							1,367,273
115023	Forestry Department	213,830	201,982						734,179	936,161
115024	Heritage/Historic Preservation Dept	765,866	615,866						304,331	920,197
115025	Fish & Wildlife Department	902,196	1,077,196						501,877	1,579,073
115026	F&W - Animal Control Program	739,068	839,068							839,068
115027	Dept of Resource Enforcement	1,205,239	1,255,239						247,472	1,502,711
115034	AGR - Veterinary Management	536,111	506,407							506,407
115035	F&W - NN Zoological/Botanical Park	469,307	569,307							569,307
115037	Navajo Title Plant System	661,131	586,131							586,131
115038	General Land Development Dept	580,361	555,361							555,361
115017	Navajo Nation Museum (Proprietary	224,000				200,000				200,000
115026	F&W - Animal Control Program	57,000				50,000				50,000
415000	Land Acquisition Trust Fund	10,639,519							5,024,200	5,024,200
515005	DWR - Water Code	725,000							725,000	725,000

The Navajo Nation
Fund Type Budget Summary

Business Unit Number	Program	FY 2018 General Fund Budget	Fiscal Year 2019 Navajo Nation Funds							Total
			Proposed General Fund Budget	Indirect Cost Fund	External Funds Cash Match	Proprietary Fund	Fiduciary Fund	Special Revenue Fund - Internal	Special Revenue Fund - External	
915001	Parks & Recreation Department	6,500,000				8,500,000				8,500,000
915003	AGR - Ranch/Eastern Land Mgmt	500,000				700,000				700,000
915008	Fish and Wildlife Enterprise	825,000				800,000				800,000
915009	DRE - Livestock Custody Fund	60,000				60,000				60,000
915010	P&R - Treaty Day Celebration	110,000				100,000				100,000
915011	P&R - Annual Navajo Nation Fair	710,000				700,000				700,000
915013	AGR - Veterinary Management	250,000				200,000				200,000
915014	Colorado Ranch Enterprise					795,000				795,000
K180400	Navajo UMITRA Program								400,000	400,000
K16111-22	AML Reclamation Program								4,455,998	4,455,998
K18XXXX										
	Total:	37,417,119	18,758,430	205,579	0	12,105,000	0	5,749,200	11,737,741	48,555,950

**The Navajo Nation
General Fund Comparative Summary**

Branch: _____ EXECUTIVE _____ Division: _____ NATURAL RESOURCES _____

(A) Business Unit Number	(B) Program Title	(C) Branch Chief's Proposed FY 2019 General Fund Budget	(D) Oversight Committee's Recommended FY 2019 General Fund Budget	(E) Plus or minus \$ difference (Column D minus C)
115001	Div. of Natural Resources - Admin	660,394	660,394	0
115002	AGR - District Grazing Committee	1,749,222	1,749,222	0
115004	Minerals Department	833,728	833,728	0
115005	AGR - Eastern Navajo Land Boards	448,519	448,519	0
115007	AGR - Navajo Nation Farm Boards	492,512	492,512	0
115009	DWR - Water Resource Management	237,046	237,046	0
115011	Dept of Water Resources	337,539	337,539	0
115012	DWR - Technical/Construction	1,998,876	1,998,876	0
115013	DWR - Operations/Maintenance	3,114,575	3,114,575	0
115017	Navajo Nation Museum	324,406	324,406	0
115018	Department of Agriculture	987,783	987,783	0
115021	Navajo Land Department	1,367,273	1,367,273	0
115023	Forestry Department	201,982	201,982	0
115024	Heritage/Historic Preservation Dept	615,866	615,866	0
115025	Fish & Wildlife Department	1,077,196	1,077,196	0
115026	F&W - Animal Control Program	839,068	839,068	0
115027	Dept of Resource Enforcement	1,255,239	1,255,239	0
115034	AGR - Veterinary Management	506,407	506,407	0
115035	F&W - NN Zoological/Botanical Park	569,307	569,307	0
115037	Navajo Title Plant System	586,131	586,131	0
115038	General Land Development Dept	555,361	555,361	0
TOTAL:		18,758,430	18,758,430	0

NATURAL RESOURCES

[illegible]

Recommended Conditions of Appropriations and Legislative Concerns

Branch:

EXECUTIVE

Division:

NATURAL RESOURCES

[illegible]

**The Navajo Nation
Recommended Unmet Needs Budgets**

Branch: EXECUTIVE Division: NATURAL RESOURCES

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the FY 2019 General Fund Budget
NEW	DNR/Horse Management	988,837	The development of a DNR Horse Management Strategy Plan to address the free-ranging horse impacts to the land and natural resources and this support is necessary to improve the ecological health and productivity of Navajo rangelands and to protect the interests of present and future generations of our Navajo people.
NEW	DNR/Horse Management - Education & Outreach	125,559	This proposal focuses on the public education initiative and public relations to the general public and communities based on the development of a DNR Horse Management Strategy Plan to address the free-ranging horse impacts to the land and natural resources and this support is necessary to improve the ecological health and productivity of Navajo rangelands and to protect the interests of present and future generations.
115027	Department of Resource Enforcement	658,086	Request funding to establish 6 ranger positions, records clerk and prosecutor, including travel expenses, supplies, rent/leasing required equipment, communications equipment, repairs and maintenance, training costs for the added personnel. The department observed a steady increase in criminal activity with advances in technology, cellular phones, internet and social media; other situations as current drought conditions lead to increased emergencies like wildland fires/livestock emergencies.
115012	Department of Water Resources/TCOB Technical Activities	727,097	Reinstating/additional positions, supplies, repairs/maintenance with help to address pending projects for drilling/construction and maintenance and rehabilitation of water wells, waterline extensions, major well rehabilitation, earthen dams, domestic and irrigation water systems across the Navajo Nation.
115013	Department of Water Resources/TCOB Technical Activities	761,650	Reinstating and creation of positions in Leupp and Canoncito sub-offices that will address on-going/pending projects across the Navajo J8; and continue to provide direct services with all pending supplies and repairs/maintenance of windmills, water wells, waterlines, storage tanks, canal gates, culverts, pump motors, and etc.

Recommended Unmet Needs Budgets

115001	Division of Natural Resources/Navajo Generating Station	652,000	Funding is needed to continue efforts for the planning and technical consultation for the NGS initiatives; to hire consultants to assist with the Due Diligence work regarding the NGS.
NEW	Navajo AML/UMTRA Department	12,967	The Department Manager III position with the Department is a part of the Uranium Dine Remediation Advisory Commission as a commissioner. These cost are not covered under our federal funding and our current funding does not account for the work performed by commission duties. The purpose of the commission is to study and reach conclusions about impacts of uranium mining and uranium processing on the Navajo Nation and make recommendations to the President of the Navajo nation and to the Navajo Nation Council for policies, laws and regulations to address those impacts.
115025	Fish & Wildlife Department/Wildlife Law Enforcement	403,075	Requesting for 3 additional Wildlife Conservation Officers for Dilkon, Inscription House and New Lands to address wildlife crimes and predation issues between wildlife and domestic animals. Current 5 WCO is inadequate and does not ensure adequate coverage across the Navajo Nation.
115026	Fish & Wildlife Department/Animal Control Program - Cr	1,313,340	All Navajo Nation Animal Control Shelters need to be replaced. The program would like to start with Crownpoint Animal Shelter as a design/build initiative for an animal shelter specific to the needs of our Navajo Nation communities and ACP functions. IVR Shelter Strategies, LLC and the architects of Animal Arts have designed and budgeted for a shelter for the Crownpoint facility.
115018	Department of Agriculture	337,995	Funding for annual tax obligation paid to the State of NM and AZ; and reinstate the Principal Extension Agent position and operational costs.
115007	Department of Agriculture/Major Irrigation Farm Board	346,249	Funding to attend chapter, chapter planning meeting and attend community meeting and training; and to educate Navajo farmers regarding farming through public outreach at the local level including mileage.
115035	Department of Fish & Wildlife/Navajo Nation Zoo	200,000	The Navajo Nation Zoo needs an ADA-compliant visitor restroom conveniently located on the south end of the Zoo grounds; the project will be a solar energy demonstration project to produce electricity to offset Zoo energy use.

**The Navajo Nation
Recommended Unmet Needs Budgets**

915014	Department of Fish & Wildlife/Colorado Ranch Enterprise	252,200	Development and management of Ranch Enterprise/Natural Resources and its landscape; the current drought has a major impact on the supplemental winter hay production. Only 30% of the fields have been irrigated. Because of this, 800 tons of hay is need for the winter supplemental feeding program. Water distribution will provide for the livestock and wildlife. The habitat improvements will promote utilization, improve forest health and reduce wildlife hazard. Needed equipment purchase will greatly improve efficiency in handling of newborn cattle calves. This request will protect and enhance the Navajo Nation's investment.
115021	Navajo Land Department	383,853	The Department processed over 800+ homesite leases from the 5 agency offices that consist of the 110 chapters. However, there is no enforcement leases, permits and land use regulations, laws and policies on the Navajo Nation, which contributes to a large number of land disputes. With the proposed personnel positions the required enforcement function, pursuant to RDCO-74-16, Section 18.01, Navajo Land Department shall have at least 1 Compliance Office per agency to enforce the provisions of the Homesite Lease Regulations.
115004	Minerals Department	100,000	The Department funding allocation for FY 2019 is reduced by \$100,000 from FY 2018 level which represents 11% of the total budget. The FY 2019 funding does not cover the department's 9 positions. Two positions are currently vacant, Senior Mining Engineer and Mine Safety Officer. To fully budget the current 7 positions, the hours for 2 vacant positions were reduced by 50%. This leaves a remaining operating budget of 6% of the total allocation of \$833,728. The Department's Senior Mining Engineer and Mine Safety Officer positions are mandated by the NNC Title 18, Chapter 5, Section 401, title Inspection of mines and mining operations. Section A states that the Navajo Nation Mining Engineer or such other person as the engineer shall designate, shall be agent of the Navajo Nation for the purpose of inspecting all surface and underground mines and mining operations within the jurisdiction of the Navajo Nation. At Section 401 C. the NNC provides the at the Navajo Nation Mining Engineer shall mean the Navajo Nation Mining Engineer employed with the Department, or his or her designate. Therefore, these 2 positions are required by Navajo Nation law. The department is requesting the amount to fully fund the 2 essential positions, and associated operating costs. A second option is to fund the department at FY 2018 level of \$933,728, although this will not account for the General Wage Adjustment salary adjustment, and fringe increase in FY 2019.

Recommended Unmet Needs Budgets

115012	Department of Water Resources/TCOB Technical Activities - Field Offices/Shop Buildings	4,875,000	The Technical, Construction and Operations Branch (TCOB), Department of Water Resources (DWR), provides direct services to our Navajo people at the grassroots/chapter level by repairing and maintaining livestock and irrigation water facilities. The majority of the TCOB Field Office/Shop buildings are dilapidated, not built to code and pose safety hazard/threat to our employees. This funding will seek to rectify our safety concerns and update these office/shop buildings so that we may continue to provide direct services to our Navajo People. Cost of 5 Office/Shop Buildings: \$975,000 x 5 = \$4,875,000; structures approximate dimensions are 40 x 80 x 20 for Field Office/Shop Buildings in Chinle, Many Farms, Pueblo Pintado, Leupp, Ganado.
115012	Department of Water Resources/TCOB Technical Activities - Heavy Equipment Replacement/Water Development Projects	14,268,978	Water Development projects heavy equipment replacement: Existing heavy equipment fleet is very old/obsolete, often breaks down and it is very difficult to find replacement repair parts. The equipment will be used for drilling, construction, rehabilitation, repair and maintenance of water wells, storage tanks, windmills, waterlines, earthen dams, and irrigation water systems throughout the Navajo Nation to provide direct services to our Navajo people at the grassroots/chapter level.
115038	General Land Development Department	334,105	The reason for the need is to create a one-stop shop for all leasing to be processed in one place. This will eliminate the long delays in applicants obtaining leases, including business leases on Navajo. These new funded positions will speed up legal reviews, hold accountability in record keeping, monitor and track all outstanding lease payments for revenue collection the environmental data will be securely stored at one place. The GLDD's primary objective is also to obtain accurate inventory of leases, especially churches and telecommunication towers to ensure compliance with lease payments for appropriate revenue owed to the tribe.
TOTAL:		26,740,991	