RESOLUTION OF THE
HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE
of the 24th NAVAJO NATION COUNCIL - First Year, 2019

AN ACTION

RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2020 BUDGET FOR THE NAVAJO NATION DIVISION OF HUMAN RESOURCES

BE IT ENACTED:

SECTION ONE. AUTHORITY

A. The Health, Education and Human Services Committee is a standing committee of the Navajo Nation Council. 2 N.N.C. § 400(A).

B. The Health, Education and Human Services Committee is the oversight committee for the Navajo Nation Division of Human Resources. 2 N.N.C. § 401(B)(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 Health, Education and Human Services Committee held a budget hearing and took budget testimony regarding the Navajo Nation Division of Human Resources Fiscal Year 2020 Budget. 12 N.N.C. § 840 (A).

B. The Health, Education and Human Services Committee recommends to the Budget and Finance Committee a fiscal year budget for the Navajo Nation Division of Human Resources. 12 N.N.C. § 840 (A).

SECTION THREE. APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2020 BUDGET FOR THE NAVAJO NATION DIVISION OF HUMAN RESOURCES

A. The Health, Education and Human Services Committee hereby acknowledges the proposed Navajo Nation Fiscal Year 2020 Budget for the Navajo Nation Division of Human Resources, recommended by the President of the Navajo Nation, as provided on the Fund Type Budget Summary, attached as **Exhibit A.**

B. The Health, Education and Human Services 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 Health, Education and Human Services 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 Health, Education and Human Services Committee of the 24th Navajo Nation Council at a duly called meeting at Window Rock, Navajo Nation (Arizona), at which quorum was present and that same was passed by a vote of 4 in favor, 0 opposed, on this 25th day of July 2019.

Charlaine Tso, Vice-Chairperson
Health, Education and Human Services Committee
Of the 24th Navajo Nation Council

Motion: Honorable Paul Begay, Jr.
Second: Honorable Pernell Halona

Fiscal Year 2020

The Navajo Nation
Fund Type Budget Summary

EXHIBIT A

Business Unit Number	Program	FY 2019 General Fund Budget	Fiscal Year 2020 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
114001	Division of Human Resources Admin	333,403	315,781	296,175						611,956
114002	Navajo Nation Band	71,000	69,580							69,580
114003	NN TV and Film	406,305	396,615			25,000				421,615
114004	Office of Navajo Labor Relations	100,154	235,154	195,466						430,620
114005	Office of Navajo Women and Families / NWC	34,110								0
114006	Staff Development and Training Program	342,670	333,131							333,131
114007	Navajo Occupational Safety and Health Administration	129,179	74,179	149,542						223,721
114009	Department of Personnel Management	692,029	737,139	923,597						1,660,736
114010	Navajo Department of Workforce Development	108,559	103,662						22,681,086	22,784,748
114018	Office of Background Investigations	167,645	156,645	211,568		25,000				393,213
714001	Retirement Funds						45,725,000			45,725,000
714002	Department of Retirement Services						1,388,000			1,388,000
714003	Retirement Plan Administration Committee						70,000			70,000
118024	Department of Child Support Services				900,000				4,692,037	5,592,037
K190735	Navajo Office of Vital Records and Identification								3,846,219	3,846,219
										0
										0
										0
	Total	2,385,054	2,421,886	1,776,348	900,000	50,000	47,183,000	0	31,219,342	83,550,576

Fiscal Year 2020

The Navajo Nation
General Fund Comparative Summary

EXHIBIT B

Branch: Executive

Division: Human Resources

(A) Business Unit Number	(B) Program Title	(C) Branch Chief's Proposed FY 2020 General Fund Budget	(D) Oversight Committee's Recommended FY 2020 General Fund Budget	(E) Plus or minus $ difference (Column D minus C)
114001	Division of Human Resources Administration	315,781	315,781	0
114002	Navajo Nation Band	69,580	69,580	0
114003	NN TV and Film	396,615	396,615	0
114004	Office of Navajo Labor Relations	235,154	235,154	0
114006	Staff Development and Training Department	333,131	333,131	0
114007	Navajo Occupational Safety and Health Adm	74,179	74,179	0
114009	Department of Personnel Management	737,139	737,139	0
114010	Navajo Department of Workforce Development	103,662	103,662	0
114018	Office of Background Investigations	156,645	156,645	0
				0
				0
				0
				0
				0
				0
				0
				0
	TOTAL:	2,421,886	2,421,886	0

Fiscal Year 2020

The Navajo Nation
Recommended Changes to the General Fund Budget

EXHIBIT C

Branch: Executive **Division:** Human Resources

Business Unit Number	Program Title	Explanation of Recommended Changes to the Fiscal Year 2020 General Fund Budget (Increase or Decrease $ Amount)
114001	Division of Human Reources Administration	0
114002	Navajo Nation Band	0
114003	NN TV and Film	0
114004	Office of Navajo Labor Relations	0
114006	Staff Development and Training Department	0
114007	Navajo Occupational Safety and Health Admini	0
114009	Department of Personnel Management	0
114010	Navajo Department of Workforce Development	0
114018	Office of Background Investigations	0

Fiscal Year 2020

The Navajo Nation
Recommended Conditions of Appropriations and Legislative Concerns

EXHIBIT D

Branch: Executive **Division:** Human Resources

Business Unit Number	Program Title	Brief Narrative of Recommended Condition of Appropriation (COA) or Legislative Concern (LC)
114001	Division of Human Resources Administration	
114002	Navajo Nation Band	
114003	NN TV and Film	
114004	Office of Navajo Labor Relations	Legislation Concern: Only 2 Labor Compliance Officers for entire Navajo Nation
114006	Staff Development and Training Department	
114007	Navajo Occupational Safety and Health Administration	Legislation Concern: COA #1 Non-Compliance - NOSHA is working with NNDOJ to amend standards first before NOSHA Plan of Operation is amended.
114009	Department of Personnel Management	Legislative Concern: To re-look at DPM internal processes by October 2019
114010	Navajo Department of Workforce Development	Legislative Concern: NDWD to amend Plan of Operation to be able to advocate to others for Continuing Education like professional development for employees
114018	Office of Background Investigations	
714001	Retirement Funds	
714002	Department of Retirement Services	
714003	Retirement Plan Administration Committee	
118024	Department of Child Support Services	
K190735	Navajo Office of Vital Records and Identification	

Fiscal Year 2020

The Navajo Nation
Recommended Unmet Needs Budgets

EXHIBIT E

Branch: Executive **Division:** Human Resources

(A) Business Unit Number	(B) Program Title	(C) Amount of Unmet Need	(D) Explanation of Recommended UNMET NEEDS to the FY 2020 General Fund Budget
114003	NN TV and Film	14,594	
114004	Office of Navajo Labor Relations	70,775	
114005	Office of Navajo Women and Families/NWC	34,110	
114007	Navajo Occupational Safety and Health Admin	74,717	
114008	Department of Child Support Services	5,000	
114009	Department of Personnel Management	117,912	
114010	Navajo Department of Workforce Development	152,163	
118018	Retirement Plan Account	10,000,000	
	TOTAL:	10,469,271	

HEALTH, EDUCATION AND HUMAN SERVICES COMMITTEE
Oversight Budget Hearing Meeting
July 25, 2019

Roll Call
Vote Tally Sheet

LEGISLATION NO. 0218-19

AN ACTION RELATING TO HEALTH, EDUCATION AND HUMAN SERVICES; APPROVING AND RECOMMENDING TO THE BUDGET AND FINANCE COMMITTEE THE PROPOSED FISCAL YEAR 2020 BUDGET FOR THE NAVAJO DIVISION OF HUMAN RESOURCES

(Note: Eligible for Committee Action July 23, 2019)

Sponsor: Honorable Daniel E. Tso

July 25, 2019 - Main Motion
Motion by: Honorable Paul Begay, Jr.
Seconded by: Honorable Pernell Halona
Vote: 4 in favor; 0 Opposed; Vice-Chairperson Not Voting
Yeas: Paul Begay, Jr.; Edison J. Wauneka; Pernell Halona; Daniel E. Tso
Nays: None
Absent (excused): None

Charlaine Tso, Vice-Chairperson
Health, Education and Human Services Committee

Beverly Martinez, Legislative Advisor
Health, Education and Human Services Committee