

**The Navajo Nation Fiscal Year 2024 Unmet Needs Summary
Based on Oversight Committee Resolutions - Exhibit "E" Requests**

| Resolution # | Business Unit Number | Program Title | Amount of Unmet Need | Brief Description of Need |
|---------------------|---|--|-----------------------------|---|
| HEHSCAU-14-23 | 103015 | Navajo Nation Veterans Administration | 150,946 | NNVA needs new office equipment, printers, scanners, copiers. |
| | 103015 | Navajo Nation Veterans Administration | 225,000 | NNVA needs (5) new vehicles for staff to do home assessments for veterans. |
| | 103015 | Navajo Nation Veterans Administration | 167,981 | NNVA needs (3) new personnel positions. |
| | NN Veterans Administration Total: | | 543,927 | |
| HEHSCAU-12-23 | 114001 | DHR Administration | 35,487 | Cost of Reclassification of Position/Fringe=\$25,298; Shortfall of mileage for NN Fleet=\$1,119; Personal Travel=\$6,195; Non Cap Furniture=\$2,500; Phone hardware=\$200 |
| | 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 Film | 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 Health Administration | 63,608 | One New Senior Safety Tech Position, Fringe, Insurance = \$58,870; Shortfall of 6 months assigned vehicle plus monthly mileage = \$4,738.20 |
| | 114008 | Department of Personnel Management | 479,768 | Shortfall of 200 hours/fringe for 25 staff = \$167,322; 3 new positions/fringe = \$171,064; Absorb FY23 GWA/fringe for 25 staff = \$68,500; Outside Advertising for Vacant positions = \$70,000. |
| | 114018 | Office of Background Investigations | 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. |
| | Division of Human Resources Total: | | 723,049 | |
| HEHSCAU-11-23 | 109001 | Department of Dine' Education | 8,611 | Restore prorated 1,800 hours for Accountant BU 109001-1102. To avoid reduction in other programs, prorated long time vacant position. DODE Admin in great need to Accountant, various staff assisting. Position being advertised. |
| | 109001 | Department of Dine' Education | 40,932 | Restore prorated 1,488 hours for Assistant Superintendent BU 109001-1192. To avoid reduction in other programs, prorated long time vacant position. DODE Admin in great need of Accountant, various staff/Managers assisting. Position being advertised. |
| | 109001 | Department of Dine' Education | 100,000 | Supplies & Special Transactions. Numerous Executive, Legislative, schools, private approach DODE for assistance, awards for student achievement and recognition. External funded account prohibit activities and current general limited. Funding will allow our assistance in direct services. |
| | 109005 | Office of Standards, Curriculum, Assessment Development | 86,000 | Restore abolished position for Senior Education Specialist BU 109005-1001. Finally hired new Program Manager with plans to advance the program in language, culture & curriculum, abolished position needed to assist in the movement with credentials necessary also in SEA advancement. |
| | 109006 | Navajo Nation Library | 35,000 | Restore abolished position for Librarian Assistant BU 19006-1009. Currently vacant and being advertised. Position needed as direct service provided with patrons in excess of 26,000 last year. Provide service to all Navajo Nation including satellite (Kayenta and Tropic). |
| | 109008 | Office of Navajo Nation Scholarship Financial Assistance | 2,000,000 | Award 397 Graduate students at a maximum of \$5,000 per student plus 5 students at \$3,500 per student to high achieving Navajo Language proficiency awards. BU 109008. |

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| 109009 | Office of Dine' School Improvement | 86,000 | Restore abolished position for Senior Education Specialist BU 109009-1012. Dine' School Accountability Plan near final stages-Phases II, implementing standards in Dine" culture, language, government in schools. Continued practice of technical assistance to schools in Using Data Process and creating school plans. 3 staff currently assigned to 34 schools across the Navajo Nation. |
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| | 109014 | ODY-Crownpoint | 60,208 | Personnel-Salary Adjustment to change the REcreationAide Position to two (2) Recreation Coordinator Positions for new Youth Complex in Crownpoint, NM. Travel - Rental for a 15 passenger Van to transport Students on field trips, deliver Toys for Tots during the Christmas Holiday. Utilities - Energy costs increased, funds needed for current and new facility. |
| | 109018 | NN Advanced Ed/Cognia | 30,000 | Technology-established a state-of-the art virtual meeting room to accommodate virtual meetings by DODE and other Navajo Nation programs. Cameras, speakers, screens, and many include furniture. |
| | | Department of Dine' Education Total: | 2,446,751 | |
| RDCAU-18-23 | 110004 | Project Development | 150,000 | Commercial and industrial site improvements. Non-capital architectural/design and technical services. |
| | 110001 | DED - Administration | 109,961 | One (1) Attorney position with fringe benefits. Legal requirements of proposed projects at division level. |
| | 110004 | Project Development | 122,594 | Industrial Development Specialist and Trades Helper positions with fringe benefits. Commercial and industrial site |
| | 110012 | Support Sevices | 103,885 | Two (2) positions (Office Specialist and Accountant) with fringe benefits. Complete BIDD audit CAP. |
| | 110003 | Business Regulatory | 160,886 | Two (2) Senior Economic Development Specialist positions with fringe benefits. NBOA compliance and contract |
| | 110010 | Western RBDO | 80,443 | One (1) Senior Economic Development Specialist position with fringe benefits. Business Site Leasing. |
| | 110005 | Chinle RBDO | 62,451 | One (1) Economic Development Specialist position with fringe benefits. Business Site Leasing. |
| | 110009 | Shiprock RBDO | 62,451 | One (1) Economic Development Specialist position with fringe benefits. Business Site Leasing. |
| | 110006 | Eastern RBDO | 62,451 | One (1) Economic Development Specialist position with fringe benefits. Business Site Leasing. |
| | 110011 | Ft. Defiance RBDO | 62,451 | One (1) Economic Development Specialist position with fringe benefits. Business Site Leasing. |
| | 110003 | Business Regulatory | 47,000 | Operating Budget. |
| | | Division of Economic Development Total: | 1,024,573 | |
| RDCAU-19-23 | 108028-108027 | Navajo Chapters - Non LGA-Certified (23) | 952,981 | FY'24 Navajo Nation Chapter General Fund budget allocation was not sufficient to cover salary and fringe benefits for Account Maintenance Specialist positions within 23 non LGA-certified chapters. Additional funding will replenish the personnel budget and contined service delivery to the local communities, with no interruption in chapter services. |
| | 108128 | Navajo Nation Addressing Authority | 137,025 | The newly created Navajo Nation Addressing Authority is in need of two essential personnel positions, a full-time Department Manager I to oversee the department and a full-time Office Specialist for administrative support. With the additional two positions, the department will be able to strategize and seek resources, partnership, and network with local communities to identify & name roads, and ultimately enable the 9-1-1 system. Because 9-1-1 address identifies the physical location of a caller on a road, the emergency responders (EMS, Fire, and Sheriff) are able to locate the caller much easier and quicker in an emergency, saving precious time and often lives. 1) Department Manager I Salary \$66,670 Fringe Benefits \$28,921 = \$95,591 2) Office Specilaist Salary \$28,898 Fringe Benefits \$12,536 = \$41,434 |

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| | PENDING | Solid Waste Management Department | 1,130,786 | <p>The Solid Waste Management department was created in the amended DCD Plan of Operation, #RD43-22, to develop and implement a Solid Waste Management Plan for the Navajo Nation, which will ultimately prevent hazardous outcome of solid waste material and disposal of waste matter properly to protect the environment of Navajo land. Also support the Navajo communities operating transfer stations.</p> <p>1) Department Manager I Salary \$66,670 Fringe Benefits \$28,921 = \$95,591 2) Senior Office Specialist Salary \$34,264 Fringe Benefits \$18,256 = \$52,520 3) Environmental Specialist Salary \$51,782 Fringe Benefits \$22,463 = \$74,245 4) Planner Salary \$43,556 Fringe Benefits \$18,895 = \$62,451 Operating Budget: \$845,979</p> <p style="text-align: right;">Total \$284,807</p> |
|---------------|----------------------|---|----------------------|---|
| Resolution # | Business Unit Number | Program Title | Amount of Unmet Need | Brief Description of Need |
| | 108001 | DCD Chapter Unit | 374,341 | <p>The Chapter Unit is the smallest unit of DOJ. There is great need for additional attorney positions to address the magnitude of chapter related legal issues and concerns.</p> <p>1) Attorney Salary \$76,692 Fringe Benefits \$33,269 = \$109,961 2) Attorney Salary \$76,692 Fringe Benefits \$33,269 = \$109,961 3) Principal Attorney Salary \$107,699 Fringe Benefits \$46,720 = \$154,419</p> |
| | | Division of Community Development Total: | 2,595,133 | |
| RDCAU-22-23 | 115004 | Minerals Department | 179,566 | Personnel expense: Avoiding termination of employee. |
| | 115038 | General Land Development | 62,451 | Restore a Personnel position. |
| | 115025 | Fish & Wildlife - Climate Change Program | 74,756 | Create (1) new position Proposal Writer/operating. |
| | 115025 | Fish & Wildlife - Central Dispatch Unit | 106,761 | Create (1) new position Information System Tech./operating. |
| | 115025 | Fish & Wildlife Dept. | 85,086 | Create (1) new position Records Clerk and insurance. |
| | 115026 | Fish & Wildlife Animal Control | 41,718 | Create (1) new position Office Specialist and insurance. |
| | New | Navajo AML Reclamation Dept. | 275,087 | Travel, supplies, lease, operating, communication, contractual services, etc. |
| | 115027 | Department of Resource Enforcement | 1,189,936 | Personnel and operation expense - request is for abolishing/prorate positions; conduct outreach and continue vaccinations, spay/neuter; conduct similar for horses, etc. |
| | | Division of Natural Resources Total: | 2,015,361 | |
| RDCAU-23-23 | 121001 | Navajo Division of Transportation | 1,000,000 | Funding will allow for funds to be readily available for the various Grant Applications being submitted for current Biden/Harris funding for Road Infrastructure. Currently, Native American Tribes are being encouraged to apply, however cost match is required for this funding. (Example: Project Cost of \$32 million, cost match: \$320K). Funding will allow for grant deadline submission. |
| | | Navajo Division of Transportation Total: | 1,000,000 | |
| HEHSCAU-09-23 | 112010 | Department of Records Management | 14,092 | Records Management Department needs additional funding to cover mail services for Navajo Nation Government. |
| | | Division of General Services Total: | 14,092 | |
| | 117001 | Office of the Executive Director | 500,000 | Dine Action Plan was approved on 09/30/21, NNC resolution CS-21-21 unfunded. This Dine Action Plan serves as a roadmap for internal and external stakeholders to address public safety and social program that are culturally appropriate. The plan is intended to address domestic violence, substance use, suicide, human trafficking and missing or murdered indigenous people. |

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| HEHSCAU-10-23 | 117008 | School Clothing Program | 3,000,000 | School Clothing Program provides financial benefits for school age Navajo children to purchase school clothing and supplies of their choice to promote school attendance, encourage academic performance and support self-confidence. FY23, over 20,000 applications and we were unable to serve all students. Additional funds requested to serve 15,000 students x \$200 per student. |
| | Division of Social Services Total: | | 3,500,000 | |
| LOCAU-09-23 | 104003 | Office of the Public Defender | 400,000 | Personnel; Fleet; Operating |
| | Office of the Public Defender Total: | | 400,000 | |

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| LOCAU-08-23 | 101020 | Ethics and Rules Office | 10,532 | Funds to cover salary increases (Step increase; Fringe; Insurance) for 6 Ethics and Rules Office Employees. |
| | Ethics and Rules Office Total: | | 10,532 | |
| RDCAU-21-23 | 111001 | NN EPA Office of Executive Director Administration | 78,651 | Re-establish a Sr. Public Information Officer position is needed at the Executive Administration to provide direct support in communication and outreach to the Navajo Public, especially in the area of Uranium Clean Up and Abandoned Mines Land. \$47,481.12 x 43.38% = \$68,078.43 with Salary Adjustments of \$7,000 and Insurance Premiums \$536. Total amount requested: \$78,652.00 |
| | 111011 | Resources Conservation & Recovery Program | 56,363 | 5000 Lease and Rental to Pay Building Space/Lease for RCRP; 6000 Repairs and Maintenance to hire consultant to set up network and purchase a database for RCRP Building being leased. |
| | 111014 | Criminal Enforcement Department | 42,160 | Re-establish the Criminal Enforcement Department to respond to environmental violations, spills, and other public emergencies. The CED has no operating budget for FY 2024 Budget. Travel Exps: Units mileage & maintenance \$13,398; Meals/Lodging: \$8,956; Office & Operating Supplies: \$7,000; Building/Space Rental: \$1,056; Communications: \$5,000; Repair & Maintenance: \$4,750; Training: \$2,000. Total amount: \$42,160.00 |
| | NEW | Minor Source Permit Program | 150,377 | Tracking & Maintain oil and gas emissions from wells, create and maintain a database, community outreach & education. Personnel: New Position-Environmental Specialist: \$51,782.40 x 43.88% = \$74,245; Travel Exps: \$1,320; Office & Operating Exps: \$16,795; Contractual Services: \$52,000; Special Transaction: \$6,017. Total amount: \$150,377.00 |
| | 111004 | Surface & Groundwater Protection Department | 30,000 | Senior Office Specialist position #235506, 50% cost share with other programs within the department. SOS needed to assist with financial, grants management and personnel documents for the department. \$17,132 with \$7,432 in tax/fringe benefits totaling \$24,564. This position will need to be advertised during the 1st Quarter of FY2024 resulting in cost savings until the position is filled. The position will be set BX60A. \$5,436 will be used for insurance and workers compensation, training, travel for the new employee. |
| Environmental Protection Agency Total: | | 357,551 | | |
| HEHSCAU-10-23 | 113010 | DALTCS Administration | 5,177,917 | DALTCS Administration will use funds for (2) new staff - Principal Accountant and SPSS - and the \$5 million will be equally distributed to all 5 agencies for Repair and Maintenance cost for Senior Centers. |
| | 113012 | DALTCS Ft. Defiance | 65,573 | Ft. Defiance Agency is requesting for an Accountant |
| | 113015 | DALTCS Shiprock | 161,669 | Shiprock Agency is requesting for an Accountant, Statistical Technician, and Senior Center Supervisor. |

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| | NEW | Navajo Special Diabetes Project | 3,145,345 | Special Diabetes Project is requesting funds to pay off and receive utilities hook up for (2) wellness centers buildings in Kayenta and Shiprock. |
| | | NN Department of Health Total: | 8,550,504 | |
| Legislation 0183 23 | 107022 | Office of the Controller | 1,418,657 | In order for the Office of the Controller to carry out the priorities of the Nygen Administration it will need operating budget. |
| | 108021 | Property Management | 203,048 | To fund full time regular positions that are prorated and abolished from the regular budget, along with operational. |
| | 107020 | Purchasing Department | 306,263 | Fully fund Accounting Manager and Accountant positions as they are prorated to fit allocated amount. Will so need some operating funds to carry out everyday duties. |
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| | 118022 | FMIS Maintenance Service | 1,666,024 | Computer, printer, scanner replacement part, batteries, servers, and cameras. |
| | 118022 | FMIS Maintenance Service | 165,000 | Disaster recovery site internet upgrade, Albuquerque, NM. |
| | 118022 | FMIS Maintenance Service | 2,004,765 | Software annual renewal maintenance. Mass notification, remote workers, e-signatures. |
| | 118022 | FMIS Maintenance Service | 18,552,739 | Procure software for scanning project, manage document records. |
| | 118022 | FMIS Maintenance Service | 53,000 | Purchase hardware for storage document management. Using loander from Sidepath. |
| | | Office of the Controller Total: | 24,369,496 | |
| Legislation 0184 23 | 106001 | Office of the Navajo Tax Commission | 250,000 | To fully fund two prorated positions, Tax Compliance Officer and Attorney To fund two new positions, Tax Compliance Officer for the forthcoming NN Chapter Tax and NN Solar Tax. |
| | 106001 | Office of the Navajo Tax Commission | 40,000 | To meet our goal of 10 audits per quarter, we need additional funds for travel. |
| | 106001 | Office of the Navajo Tax Commission | 100,000 | To purchase new computers with video and microphone capabilities and to purchase software. Purchase scanners for staff. |
| | 106001 | Office of the Navajo Tax Commission | 10,000 | Purchase promotional items for tax workshops, expos and NN Fairs; and to purchase items for employee recognition and appreciation. |
| | | | Office of the Navajo Tax Commission Total: | 400,000 |
| NABIAU-21-23 | 103003 | Navajo Hopi Land Commission Office | 88,350 | New position - Senior Programs & Projects Specialist. |
| | 103005 | Office of Miss Navajo Nation | 239,608 | Funding for additional staffing and to cover salary adjustment for eligible staff and operating. |
| | 103022 | Dine Uranium Remediation Advisory | 103,612 | Personnel (Administrative Assistant); Operating: Travel, Supplies, Contractual. |
| | | | Executive Offices (OPVP) Total: | 431,570 |
| Legislation 0193 23 | 105001 | Office of Management and Budget | 95,000 | Partially restore \$95,000 funding to increase vacant positions to 75%, restore abolished position and fully fund one position. |
| | | | Office of Management and Budget Total: | 95,000 |

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| LOCAU-10-23 | 104001 | Office of the Attorney General | 398,208 | Unmet need is to cover Prorated 6 Professional staff-Vacant position at 1808 hours. In addition, to cover travel expenses including Air Fares and to cover the Special Transactions for the insurance policy payment General liability and workers comp. Personnel Expenses: 2110 Regular \$377,945; 3000 Travel/Commercial Air: \$17,669 and 7000: Special Transaction: \$2,594 = \$599,233.00 |
| | 104005 | Office of the Prosecutor | 1,229,447 | Funding will support the salary adjustments from FY2023 carried over as required per BIM, provide sufficient funds for the first year's full support after the implementation of the Major Crime Unit; and will allow sufficient funds to fifteen district Prosecutor Office and WCCU. The Unmet Needs includes areas of tribal vehicle usage, travel, office and operating supplies, leases for Ramah District and the combined Window Rock District Prosecutors, WCCU, Major Crime unit, and Office of the Chief Prosecutor. The leases of equipment and meeting space, communication efforts, utility services for leased prosecutor offices, repairs and maintenance of office equipment, contractual services that include transcription and interpretation services, legal notices, required mandatory dues and renewal of prosecutor memberships, and required insurances. |
| Resolution # | Business Unit Number | Program Title | Amount of Unmet Need | Brief Description of Need |
| | 104002 | Navajo-Hopi Legal Services Program | 29,922 | To fully fund NHLSP's Legal Secretary Position for the rest of FY 2024, including the required insurances and to provide additional funding for increased travel expenses due to the attendance of NJLSP legal Staff of meeting in Window Rock at least twice a month. |
| | | Department of Justice Total: | 1,657,577 | |
| LOCAU-12-23 | 116001 | Navajo Police Administration | 405,000 | Deploy (3) police residential substations in underserved regions to forward deploy police officers. |
| | 116005 | Kayenta Police District | 200,000 | Police building requires sustained HVAC contract and landscaping in front of the police building. |
| | 116006 | NPD Shiprock District | 97,350 | Physical training equipment, therapeutic instrument, stop light road flares, cones, vehicle re-construction, software & equipment, lumber and supplies, and purchase a drone. |
| | 116007 | Tuba City Police District | 200,000 | Police building requires sustained HVAC contract and landscaping in front of the police building. |
| | 116009 | Dilkon Police District | 500,000 | NPD Patrol Detective Unit to conduct missing persons to cold cases to be re-investigated. |
| | 116020 | Disaster Assistance | 416,285 | Disaster assistance allocations to respond timely to declared NN Emergencies. |
| | 116001 | Navajo Police Administration | 392,240 | Cover fleet mileage, fleet lease, tangible good purchases for police officers, dispatcher and merit and bonus items. |
| | 116015 | Training Academy | 43,613 | Cover fleet mileage, fleet lease, tangible good purchases for police officers, recruit training, dispatcher and merit and bonus items. |
| | 116013 | Office of Internal Affairs | 136,500 | Cover fleet mileage, fleet lease, tangible good purchases for internal affairs program. |
| | | | Division of Public Safety Total: | 2,390,988 |

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| Grand Total: | 52,526,104 | UNMET NEEDS TOTAL FOR ALL BRANCHES/DIVISIONS/PROGRAMS |
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