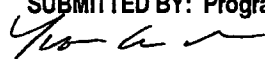
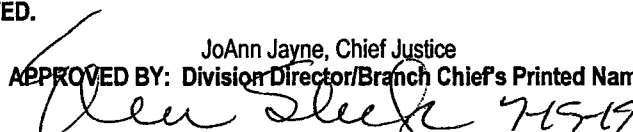


THE NAVAJO NATION
PROGRAM PERFORMANCE CRITERIA

PART I. PROGRAM INFORMATION:									
Business Unit <u>118019</u>					Program Name/Title: <u>NAVAJO NATION INTEGRATED JUSTICE INFORMATION SHARING PROJECT "NNIJISP"</u>				
PART II. PLAN OF OPERATION REFERENCE/LEGISLATED PROGRAM PURPOSE:									
None									
PART III. PROGRAM PERFORMANCE CRITERIA:									
		1st QTR		2nd QTR		3rd QTR		4th QTR	
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
1. Goal Statement: To train Justware users.									
Program Performance Area: To have one training session per quarter.		1		1		1		1	
2. Goal Statement: To conduct NNIJISP work session.									
Program Performance Area: To have a minimum of one work session per quarter.		1		1		1		1	
3. Goal Statement: To improve network connectivity and improve application development.									
Program Performance Area: To conduct maintenance, upgrades and support to all NNIJISP participants.		2		2		2		2	
4. Goal Statement: Improve customer services by developing web-based access to courts using e-technology.									
Program Performance Area: Implement access to court information via web, allow for electronic payments, calendaring, and notices.		1		1		1		1	
5. Goal Statement: To develop Justware/JusticeWeb/Data Usage Policies.									
Program Performance Area: Finalize, publish and distribute usage policies for each data component.		1		1		1		1	
Totals:		6		6		6		6	
PART IV. I HEREBY ACKNOWLEDGE THAT THE ABOVE INFORMATION HAS BEEN THOROUGHLY REVIEWED.									
Yvonne Arviso-Gorman, Financial Services Manager SUBMITTED BY: Program Manager's Printed Name					JoAnn Jayne, Chief Justice APPROVED BY: Division Director/Branch Chief's Printed Name				
 7-19-19					 7-19-19				
SUBMITTED BY: Program Manager's Signature and Date					APPROVED BY: Division Director/Branch Chief's Signature and Date				

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:										
Name/Title:		NAVAJO NATION INTEGRATED JUSTICE INFORMATION SHARING PROJECT					Business Unit No.:			118019
PART II. DETAILED BUDGET:										
(A)	(B)								(C)	(D)
Object Code (LOD 5)	Object Code Description and Justification								Total by DETAILED Object Code	Total by MAJOR Object Code
	3000 TRAVEL EXPENSES									15,479
	Daily fleet rental and mileage. Meals, Lodging, POV Mileage directly related to program activities, meetings, conferences and other related functions. Transportation to and from authorized training, seminars, conferences and other program related functions.									
3230	PERSONAL TRAVEL								13,879	
	3240	Per Diem Meals						\$8,521		
	3250	Lodging						5,000		
	3260	POV	@	3,400	miles x	0.580	1,972			
	3290	Other Incidental Travel Expense						386		
							<u>\$13,879</u>	186		
3310	AIR								1,800	
	3320	Commercial	4	Staff x	\$400	each =	\$1,800	160		
	4000 SUPPLIES									34,880
	Desktop supplies, folders, pens, copy paper. Network cables, network switches, IT tools, testing equipment. Non-capital items that have a value of \$5,000 and other supplies that are necessary for the day-to-day operation of the program. To replace obsolete equipment: Scanners, Laptops, Monitors, External Hard Drives and Printers.									
4120	OFFICE SUPPLIES								500	
	4130	General Office Supplies						\$500.00		
4200	NON CAPITAL ASSETS								33,280	
	4210	Non-Cap Equipment Scanners, External Drives, and Printers						\$12,000		
	4230	Non-Cap Computer Equipment Laptops, Monitors, Network Switches/Routers, Smartboards						21,280		
							<u>\$33,280</u>			
4410	OPERATING SUPPLIES								1,100	
	.4420	General Operating Supplies						\$700		
	.4450	Postage						100		
	.4530	Printing/Binding/Photocopying						300		
							<u>\$1,100</u>			
	5000 LEASE & RENTAL									1,484
	Rental of meeting room for NNJISP Project meetings and JustWare training sessions.									
5310	BUILDING/OFFICE SPACE RENTAL								1,484	
	.5320	Meeting Space: NNJISP meetings/t	\$175	/day x	8	days	\$1,400	6% Sales Tax	Total	
								\$84	\$1,484	
								TOTAL	51,843	51,843

15,479

36,144
36,364

THE NAVAJO NATION
DETAILED BUDGET AND JUSTIFICATION

PART I. PROGRAM INFORMATION:		am Name/Title: NAVAJO NATION INTEGRATED JUSTICE INFORMATION SHARING PROGRAM		Business Unit No.: 118019	
PART II. DETAILED BUDGET:					
(A)	(B)	(C)	(D)		
Object Code (LOD 6)	Object Code Description and Justification	Total by DETAILED Object Code	Total by MAJOR Object Code		
5500	COMMUNICATION & UTILITIES Network connection from Judicial District to Window Rock (central location of Server). Internet service charge for DSL line. Ten (10) Mbps Symmetrical Data Transport Service for Shiprock, Whippoonwill, Pueblo Pintado, Kayenta, Ramah, Crownpoint, Aneth, Dilkon, Tohajilee and Alamo.		128,720	128,720	
5570	INTERNET .5580 DSL: \$1,167/month x 12 months for Alamo (WNM Communications) \$14,000 .5600 Internet Services 6 locations @ \$9,650 x 12 months = 114,720 <u>\$128,720</u>		128,720		
6000	REPAIRS & MAINTENANCE Costs to cover yearly software support for the JustWare application. Costs for network licenses for VMware and SQL servers.		152,037	152,037	
6300	TECHNOLOGY .6320 Software Support JusticeWeb Support & Upgrade \$39,537 MS Windows Server x 4 x \$2,500 10,000 JustWare Support & Upgrade 15,000 Vmware Support & Upgrade 15,000 SQL Server Enterprise x 2 @ \$10,292 23,000 JustWare API Support & Upgrade 19,500 IVCI Video Conferencing Units 5,000 Archiving Scanning 20,000 Navajo DIT: Network Penetration Testing 5,000 <u>\$152,037</u>	<p>122,037 + 15,479 <u>137,516</u></p> <p>JTI (from Travel) + 15,479</p> <p>JTI contract total amt is \$130K for FY2020</p>	152,037	152,037	
7000	SPECIAL TRANSACTION programs and reports, broaden office automation tools to make in-house documentation more efficiently by processing and information.				17,400
7510	TRAINING/REGISTRATION FEES .7520 Training Registration Fees \$1,200 each x 5 Staff = \$6,000 \$2,100 each x 4 Staff = 8,400 \$500 each x 6 Staff = 3,000 <u>\$17,400</u>		17,400		
		TOTAL	298,157	298,157	

298,157
+ 51,843
350,000

313,636
+ 36,364
350,000