The State of Nevada
Court Improvement Program
Basic, Training, and Data Sharing Grant
Budget Narrative

- **Salaries:**
  The Nevada Court Improvement Program (CIP) has 2 full time employees, 1 Program Coordinator and 1 Court Services Analyst. Three quarters of their estimated salaries or approximately $144,000 will be covered by the funding streams of the 3 grants.

- **Operating Expenses:**
  Operating supplies such as computers, software, conference lines, insurance, office supplies, etc. that are needed to run the program for an approximate total of $3,000.

- **Travel:**
  - In state travel to visit judges and courts that handle 432B cases for an estimated total of $2,500.
  - Attendance of a three person team (1 person per funded grant) at the Annual Children's Bureau State Team Planning Meeting for an estimated total of $7,500.

- **Subgrants**:
  - National Council of Juvenile and Family Court Judges (NCJFCJ): Annual Community Improvement Council's (CIC) Summit for ongoing training and support as well as virtual training opportunities throughout the year at an estimated total of $116,500.
  - Membership with the National Council of Juvenile and Family Court Judges (NCJFCJ) for Judges and Masters who handle 432B cases at an estimated total of $5,000.
  - Data Savvy Consulting: Ongoing research and evaluation of items such as Termination of Parental Rights (TPR), short stayer population, and the impact of Covid-19 on the Juvenile Dependency Mediation Program (JDMP) at an estimated total of $40,000.
  - Chapin Hall: Interlocal contract to allow for data sharing between the Department of Children and Family Services (DCFS) and the Administrative Office of the Courts (AOC) regarding 432B cases at an estimated rate of $15,000.
  - Evinto Solutions: Provider of Optima software, a volunteer and case management system for Court Appointed Special Advocates (CASA) and Guardian ad Litem's (GAL), that allows both administrators and volunteers to enter and track information on their cases, while providing high-level aggregate reports for the state at an estimated annual subscription rate of $18,500.
  - Secondary Trauma Training

- **Total estimated Grant award of $398,070: Basic $137,888, Training $130,091 and Data $130,091**

- **In-Kind Match:**
  The In-Kind match required is estimated at $131,875 which will be provided by the Administrative Office of the Courts (AOC) as office space, janitorial services, and through payment of one quarter of CIP employee's salaries. Additional match will be required from any subgranted funds and attendance at summits and trainings provided through CIP funding.