

Wisconsin BUDGET AND BUDGET NARRATIVE
OJJDP FFY12 Formula Grant Program

| Program Area | Program Area Title | Total Funds | OJJDP Federal Share | State Match |
|---------------|---|------------------|---------------------|-----------------|
| 23 | Planning and administration | \$93,582 | \$46,791 | \$46,791 |
| 31 | State Advisory Group allocation | \$20,000 | \$20,000 | 0 |
| 6 | Compliance monitoring functions | \$102,812 | \$102,812 | 0 |
| 22 | Native American pass-through | \$2,149 | \$2,149 | 0 |
| 10 | DMC | \$148,081 | \$148,081 | 0 |
| 2, 19 | Alternatives to detention and JJ system improvement | \$148,081 | \$148,081 | 0 |
| TOTALS | | \$514,705 | \$467,914 | \$46,791 |

The source of the match is general purpose revenue

Planning and administration: The planning and administration costs cover:

1. Part of the salaries/benefits of a full-time juvenile justice specialist. Parts of a grant specialist and administrative assistant staff are funded with matching funds.
2. Travel costs to attend national and regional OJJDP-sponsored conferences and meetings as appropriate; to attend local meetings and conferences as appropriate; and to monitor contracts and grants with local providers throughout the state.

State Advisory Group allocation: These funds cover the expenses associated with the SAG's quarterly meetings (room rental for the meeting, travel reimbursement, hotel, etc. for SAG members) and for SAG member education, including on-site education and technical assistance, and the cost of attending national and regional OJJDP-sponsored and other conferences, as appropriate.

Compliance monitoring functions: These funds cover the salary/benefits and associated costs of one full-time compliance monitor and .16 FTE of the community services technician time is included as compliance support. A .50 FTE DMC coordinator will be funded with JABG funds.

Native American pass-through: The SAG will award one grant through a competitive process. Tribes also will be eligible to apply for the alternatives to detention and juvenile justice system improvement grants.

DMC: The SAG will fund DMC-reduction initiatives in the juvenile justice, child welfare, and school systems.

Alternatives to detention and juvenile justice system reform: The SAG will fund juvenile justice system improvement and detention reform initiatives at the local level.