

South Dakota Department of Corrections FY21 Formula Grant Application Budget Worksheet- **DRAFT**

| Program Area | Program Area Description | FY2020 | FY2021 Match | FY2021 Total |
|--|---|------------------|-----------------|------------------|
| Planning & Administration | | \$20,000 | \$20,000 | \$40,000 |
| Planning & Administration Detail | Personnel | \$14,750 | \$14,750 | \$29,500 |
| | Fringe Benefits | \$4,500 | \$4,500 | \$9,000 |
| | Travel | \$750 | \$750 | \$1,500 |
| Pass-Through Eligible Program Areas Total | | \$550,000 | \$0 | \$550,000 |
| A | Community Based Alternatives to Incarceration and Institutionalization | \$280,000 P | \$0 | \$280,000 |
| B | Community-Based Programs and Services | \$80,000 P | \$0 | \$80,000 |
| C | Juvenile Justice and Delinquency Prevention Programs | \$75,000 P | \$0 | \$75,000 |
| F | Programs to Expand the Use of Probation Officers | \$50,000 P | \$0 | \$50,000 |
| M | Graduated Sanctions | \$50,000 P | \$0 | \$50,000 |
| W | Compliance Monitoring | \$15,000 | \$0 | \$15,000 |
| Additional Program Areas | | \$30,000 | \$0 | \$30,000 |
| State Advisory Group | | \$15,000 | \$0 | \$15,000 |
| Racial and Ethnic Disparities (R/ED) | | \$15,000 | \$0 | \$15,000 |
| Budget Total: | | \$600,000 | \$20,000 | \$620,000 |

A “P” next to a line item demonstrates that the budget category is passed through to units of local governments, programs of local private agencies, programs of Indian tribes that perform law enforcement functions, or directly by the state. South Dakota is planning to **pass through \$535,000** which exceeds the required **\$389,610** ($(\$600,000 - \$15,000 \text{ (SAG)}) * 0.666$).

Budget Detail Worksheet
South Dakota Department of Corrections
FY21 Formula Grant Application
Budget Narrative - DRAFT

Planning and Administration (\$20,000 fed/ \$20,000 state match):

The federally required planning and administration allocation will cover costs associated with the salary, benefits, and travel of the full-time Juvenile Justice Specialist and will also be used to cover time devoted to the Formula Grant Program by the Director of Grants and Research. Other planning and administration expenses incurred by the Department such as computer fees and equipment, and space allocations will also be charged here. All costs and expenses covered by the planning and administration allocation will be paid 50% federal and 50% state match.

A: Community Based Alternatives to Incarceration and Institutionalization (\$280,000):

Funds allocated to support communities implementing Juvenile Detention Alternatives initiative (JDAI) and the County Reimbursement Program which assists counties with remaining in compliance with the JJDPA.

B: Community Based Services (\$80,000)

Funds to support two local R/ED subgrants that provide case management services targeted for pre-adjudicated youth and their families.

C: Juvenile Justice and Delinquency Prevention (\$75,000):

Funds support juvenile justice and delinquency prevention subgrants to implement evidence-based programing in school-based settings.

F: Probation Officers (\$50,000):

Funds to support one subgrant on a Native American Reservation to enhance juvenile probation services. This allocation contains the minimum allocation of \$27,050 required to be spent under the FFY2020 Native American Pass-Through.

M: Graduated Sanctions (\$50,000)

Funds to support the capstone implementation from Minnehaha County's participating in the Reducing Racial and Ethnic Disparities Certificate Program through the Center for Justice Reform and Georgetown University in November 2017.

W: Compliance Monitoring (\$15,000):

Funds allocated to this program area will be used to cover the cost of a part-time compliance monitoring position at \$15,000 for salary and benefits. Funds under this program area may also be used to cover part of an intern's salary under a time study process.

State Advisory Group Allocation (SAG) (\$15,000):

The federally required SAG allocation will be used to cover the cost of Council of Juvenile Services meetings and support any subcommittees or subgroups of the Council. The cost is lower than the allowed allocation due to holding a portion of the meetings through video conferencing to save on cost and travel time.

Racial and Ethnic Disparities (R/ED) (\$15,000):

The allocation will support a part-time R/ED coordinator position at \$15,000 for salary and benefits.

Supplanting Prohibition: Federal Funds will be used to supplement existing funds for program activities and will not replace or supplant non-Federal funds that have been appropriated for the same purposes.

Lobbying Prohibition: Federal Funds will not be used, either directly or indirectly, to support the enactment, repeals, modification or adoption of any law, regulation, or policy, at any level of government, without the express approval by the Office of Justice Programs.

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