

SUB 2 to 2023 RES-094
ALLOCATION OF CRIMINAL JUSTICE REFORM INITIATIVES FUNDING

The 2023 budget included \$500,000 for criminal justice reform initiatives in the new Office of Criminal Justice Reform and Equity. The County Board created the Criminal Justice Reform Initiatives Committee to make recommendations regarding these funds. The committee met over the course of five months and heard from subject matter experts and stakeholders.

After extensive deliberation, the committee focused on three main initiatives/programs:

Dane County Community Restorative Court (CRC): An effective restorative approach for individuals 17-25 years old who have committed a low level offense. Developed in 2014 and housed within the County's Department of Human Services, the initiative offers victims and respondents wraparound support services. The successful completion of CRC Repair Harm Agreements prevents the creation of a CCAP entry/criminal record.

Funding two full time program leader positions would increase participation from clients and victims via engagement and outreach; one LTE human services program analyst to provide data analysis for six months within the CRC; additional wraparound funding; funding for culturally relevant behavioral health and peer support services; and staff training. Total 2023 cost: \$169,252 (of which \$54,892 is one-time funding). Total 2024 cost: \$270,810.

Public Health Madison & Dane County Violence Prevention Program: The Violence Prevention Program supports violence prevention and intervention programming to support the community in preventing, addressing and healing from violent incidents. The program focuses on creating and implementing long-term prevention strategies, immediate response and intervention strategies, and opportunities to heal from violent incidents. The goal of the program is an overall reduction in violent crime in Dane County.

Funding should be provided for a full time Violence Intervention Program Supervisor inclusive of supplies, mileage, and conference and training; and funding for client support needs and for community healing funds. Total 2023 cost: \$330,748 (of which \$200,000 is one-time funding for the violence prevention grant program) Total 2024 cost: \$229,190.

The positions associated with this resolution likely will not be hired until the fourth quarter of 2023, thereby resulting in salary savings. Those salary savings are available for one-time allocations in 2023.

One-time funding is available in 2023 and should be allocated as follows: \$54,892 in the CRC for culturally relevant behavioral health and peer support POS services and \$200,000 for Public Health Madison and Dane County's Violence Prevention Grant Program, allowing all community agencies to compete for this funding.

NOW, THEREFORE, BE IT RESOLVED that the Dane County Board of Supervisors allocates \$169,252 in 2023 to create 2.0 FTE Program Leader (SW 16-18) positions in the Prevention and Early Intervention division of the Department of Human Services beginning in pay period 21 of 2023 to expand capacity of the Community Restorative Court program as well as a LTE P-11 Human Services Program Analyst position beginning in pay period 23 of 2023 in the Prevention and Early Intervention division of the Department of Human Services along with funding for wrap around services, funding culturally relevant behavioral health and peer support services,

51 travel and training expenses. The culturally relevant behavioral health and peer support
52 services for 2023 includes a total of \$70,727.

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54 For 2024, the PEI division would be allocated the cost of the two FTE Program Leader
55 positions (SW 16-18), \$22,425 in LTE and Social Security funds to support the, human services
56 program analyst, \$15,000 for CRC Wrap Around services, \$10,000 for staff training and \$18,985
57 for culturally relevant behavioral health and peer support services.

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59 The 2023 Operating Budget is to be amended as follows:

	<u>2023</u>
61 70000 10009 SALARIES & WAGES:	\$32,150
62 70000 10099 RETIREMENT	\$2,200
63 <u>70000 10072 LTE HUMAN SERVICES PROGRAM ANALYST \$20,825</u>	
64 70000 10108 FICA	\$4,050
65 70000 10117 HEALTH	\$13,400
66 70000 10153 DENTAL	\$850
67 70000 10171 DISABILITY INS.	\$50
68 70000 NEW CRC WRAP AROUND	\$15,000
69 <u>70000 NEW BH & PEER SUPPORT SERVICES</u>	\$70,727
70 70000 NEW CRC TRAINING	\$10,000

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72 **BE IT FURTHER RESOLVED** that, through a memorandum of understanding between the
73 Board of Health for Madison and Dane County and the Office of Criminal Justice Reform,
74 \$330,748 be allocated to the Board of Health for Madison and Dane County in 2023 and
75 \$229,190 in 2024. The MOU shall provide that the funding be applied as follows: In 2023,
76 \$200,000 for the violence prevention grant program, \$32,500 to create a 1.0 FTE (M-11)
77 Violence Prevention Supervisor within the Public Health department beginning in pay period 21
78 of 2023, \$2,500 for supplies, \$248 for travel, \$4,000 for staff training, \$54,000 for client support
79 needs, and \$37,500 for community healing efforts. The 2024 funding of \$229,190 shall be
80 applied to continue the following: \$130,200 1.0 FTE Violence Prevention Supervisor, \$2,500 for
81 supplies, \$990 for travel, \$4,000 for staff training, \$54,000 for client support needs, and \$37,500
82 for community healing efforts.

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84 **BE IT FURTHER RESOLVED** that unspent funds allocated in 2023 to Human Services and
85 Public Health Madison and Dane County be carried forward year to year.

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87 **BE IT FINALLY RESOLVED** that the DHS-PEI Community Restorative Court, and PHMDC
88 Violence Prevention Program, share semi-annual reports, in July and December of each year,
89 of program outcomes with the Board of Health for Madison and Dane County, Public Protection
90 & Judiciary and Health & Human Needs committees. Reports will include the number of clients
91 served and types of services provided.