

1                                 **SUB \_\_\_\_\_ to 2023 RES-094 (PROPOSED-EICHER)**  
2                                 **ALLOCATION OF CRIMINAL JUSTICE REFORM INITIATIVES FUNDING**

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

8  
9 After extensive deliberation, the committee focused on three main initiatives/programs:

10  
11 **Dane County Community Restorative Court (CRC):** An effective restorative approach for  
12 individuals 17-25 years old who have committed a low level offense. Developed in 2014 and  
13 housed within the County's Department of Human Services, the initiative offers victims and  
14 respondents wraparound support services. The successful completion of CRC Repair Harm  
15 Agreements prevents the creation of a CCAP entry/criminal record.

16  
17 ~~The committee recommended f~~Funding two full time program leader positions ~~to~~ would increase  
18 participation from clients and victims via engagement and outreach; one LTE full time data  
19 analyst position for six months within the CRC; additional wraparound funding;; funding for  
20 culturally relevant behavioral health and peer support POS services; and staff training. Total  
21 2023 cost: ~~\$107,175~~ \$169,252 (of which \$54,892 is one-time funding). Total 2024 cost:  
22 ~~\$348,800~~ \$270,810.

23  
24 **Public Health Madison & Dane County Violence Prevention Program:** The Violence  
25 Prevention Program supports violence prevention and intervention programming to support the  
26 community in preventing, addressing and healing from violent incidents. The program focuses  
27 on creating and implementing long-term prevention strategies, immediate response and  
28 intervention strategies, and opportunities to heal from violent incidents. The goal of the program  
29 is an overall reduction in violent crime in Dane County.

30  
31 ~~The committee recommended f~~Funding should be provided for a full time Violence Intervention  
32 Program Supervisor inclusive of supplies, mileage, and conference and training; and ~~one-time~~  
33 funding for client support needs and for community healing funds ~~in 2023.~~ Total 2023 cost:  
34 \$330,748 (of which \$200,000 is one-time funding for the violence prevention grant  
35 program).~~\$130,797.50.~~ Total 2024 cost: ~~\$229,190~~ \$137,690.

36  
37 ~~While the committee recommended the addition of four positions, these~~ The positions  
38 associated with this resolution likely will not be hired until the fourth quarter of 2023, thereby  
39 resulting in salary savings. Those salary savings are available for one-time allocations in 2023.

40  
41 One-time funding is available in 2023 and should be allocated as follows: \$54,892 in the CRC  
42 for culturally relevant behavioral health and peer support POS services and \$200,000 for Public  
43 Health Madison and Dane County's Violence Prevention Grant Program, allowing all community  
44 agencies to compete for this funding.

45  
46 **Focused Interruption:** ~~The mission of Focused Interruption is to use a holistic approach to~~  
47 ~~reduce generational trauma by providing evidence-based intervention and prevention services~~  
48 ~~to the people, neighborhoods, and families most impacted by gun violence.~~

50 The committee recommended funding one full time Community Safety Worker at a cost of  
51 \$84,964 annually. The committee recommended that the County engage in a three year  
52 contract for a one-time cost of \$254,892 in 2023.

53  
54 **Office of Criminal Justice Reform & Equity:** Created in 2023, the Office of Criminal Justice  
55 Reform & Equity (CJRE) receives the remainder of funds with unspent funds carried forward  
56 year to year.

57  
58 **NOW, THEREFORE, BE IT RESOLVED** that the Dane County Board of Supervisors allocates  
59 \$169,252 ~~\$107,175~~ in 2023 to create 2.0 FTE Program Leader (SW 16-18) positions in the  
60 Prevention and Early Intervention division of the Department of Human Services beginning in  
61 pay period 21 of 2023 to expand capacity of the Community Restorative Court program as well  
62 as a LTE 4.0 FTE P-11 Human Services Program Analyst position beginning in pay period 23 of  
63 2023 in the Prevention and Early Intervention Administration division of the Department of  
64 Human Services along with funding for wrap around services, funding culturally relevant  
65 behavioral health and peer support POS services, travel and training expenses. The culturally  
66 relevant behavioral health and peer support POS services for 2023 includes a total of \$70,727.

67  
68 For 2024, the PEI division would be allocated the cost of the two FTE Program Leader  
69 positions (SW 16-18), \$22,425 in LTE and Social Security funds to support the Data Analyst,  
70 \$15,000 for CRC Wrap Around services, \$10,000 for staff training and \$18,985 for culturally  
71 relevant behavioral health and peer support POS services.

72  
73 The 2023 Operating Budget is to be amended as follows:

	<b><u>2023</u></b>
74	
75 70000 10009 SALARIES & WAGES:	\$32,150
76 70000 10099 RETIREMENT	\$2,200
77 <u>70000 10072 LTE DATA ANALYST</u>	<u>\$20,825</u>
78 70000 10108 FICA	<u>\$2,450</u> <u>\$4,050</u>
79 70000 10117 HEALTH	\$13,400
80 70000 10153 DENTAL	\$850
81 70000 10171 DISABILITY INS.	\$50
82 70000 NEW CRC WRAP AROUND	\$15,000
83 <u>70000 NEW BH &amp; PEER SUPPORT POS SERVICES</u>	<u>\$70,727</u>
84 70000 NEW CRC TRAINING	\$10,000

85	
86 <del>39000 10009 SALARIES &amp; WAGES:</del>	<del>\$20,825</del>
87 <del>39000 10099 RETIREMENT</del>	<del>\$1,425</del>
88 <del>39000 10108 FICA</del>	<del>\$1,600</del>
89 <del>39000 10117 HEALTH</del>	<del>\$6,700</del>
90 <del>39000 10153 DENTAL</del>	<del>\$425</del>
91 <del>39000 10171 DISABILITY INS.</del>	<del>\$50</del>

92  
93 **BE IT FURTHER RESOLVED** that, through a memorandum of understanding between the  
94 Board of Health for Madison and Dane County and the Office of Criminal Justice Reform,  
95 \$330,748 ~~\$130,797.50~~ be allocated toward the violence prevention efforts of to the Board of  
96 Health for Madison and Dane County in 2023 and ~~\$137,690~~ \$229,190 in 2024. The MOU shall  
97 provide that the funding be applied as follows: In 2023, \$200,000 for the violence prevention  
98 grant program, \$32,500 The funds will be used to create a 1.0 FTE (M-11) Violence Prevention  
99 Supervisor within the Public Health department beginning in pay period 21 of 2023 and  
100 continuing in future base budgets, \$2,500 for supplies, \$248 for travel, \$4,000 for staff training,

101 ~~The 2023 funding also includes \$54,000 for client support needs, and \$37,500 for community~~  
102 ~~healing efforts. The 2024 funding of \$229,190 shall be applied to continue the following:~~  
103 ~~\$130,200 1.0 FTE Violence Prevention Supervisor, \$2,500 for supplies, \$990 for travel, \$4,000~~  
104 ~~for staff training, \$54,000 for client support needs, and \$37,500 for community healing efforts.~~

105  
106 **BE IT FURTHER RESOLVED** that unspent funds allocated in 2023 to Human Services and  
107 Public Health Madison and Dane County be carried forward year to year.

108  
109 ~~**BE IT FURTHER RESOLVED** that Office of Criminal Justice Reform initiate in a three-year~~  
110 ~~contract with Focused Interruption in the amount of \$254,892 to fund one full-time Community~~  
111 ~~Safety Worker for a period of three years, and~~

112  
113 ~~**BE IT FURTHER RESOLVED** that any unallocated funds remain in the Criminal Justice Reform~~  
114 ~~Expenditures line for department use and carry forward year to year.~~

115  
116 **BE IT FINALLY RESOLVED** that the DHS-PEI Community Restorative Court; and PHMDC  
117 Violence Prevention Program; and Focused Interruption share semi-annual reports, in July and  
118 December of each year, of program outcomes with the Board of Health for Madison and Dane  
119 County, Public Protection & Judiciary and Health & Human Needs committees. Reports will  
120 include the number of clients served and types of services provided.