

		Resolution	SUB-Eicher		
		2023 BUDGET	2023 BUDGET	2024 BUDGET	
Community Restorative Court	2 full time program leader positions (base budget-ongoing)	\$ 51,100.00	\$ 51,100.00	\$ 204,400.00	Starts in pay period 21 in 2023
	LTE Data analyst (6 months)	\$ 31,075.00	\$ 22,425.00	\$ 22,425.00	Starts in pay period 23 in 2023
	Wraparound (base budget-ongoing)	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
	Staff training (base budget-ongoing)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
	Culturally Relevant BH and Peer Support POS Services (1 time funding)		\$ 54,892.00	\$ -	
	Culturally Relevant BH and Peer Support POS Services (Base Budget)		\$ 15,835.00	\$ 18,985.00	
	Total:	\$ 107,175.00	\$ 169,252.00	\$ 270,810.00	
Public Health Madison & Dane County	Violence Prevention Supervisor (include all project costs - base budget)		\$ 32,500.00	\$ 130,200.00	Starts in pay period 21 in 2023
	Supplies		\$ 2,500.00	\$ 2,500.00	
	Mileage		\$ 248.00	\$ 990.00	
	Training		\$ 4,000.00	\$ 4,000.00	
	Client Support Needs (Base Budget)		\$ 54,000.00	\$ 54,000.00	
	Community Healing Funds (Base Budget)		\$ 37,500.00	\$ 37,500.00	
	Violence Prevention Grant Program Funding (only in 2023)		\$ 200,000.00		
Total:	\$ 130,797.00	\$ 330,748.00	\$ 229,190.00		
Focused Interruption	1 Community Safety Worker (grant for 3 years)				
Total:		\$ 254,892.00		\$ -	
Office of Criminal Justice Reform & Equity	Remaining available funds (carry forward if needed)				
Total:		\$ 7,136.00	\$ -	\$ -	
Total:		\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	