

SUB 1 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.

The committee recommended funding two full time program leader positions to increase participation from clients and victims via engagement and outreach; one full time data analyst position; additional wraparound funding; and staff training. Total 2023 cost: \$107,175. Total 2024 cost: \$348,800.

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.

The committee recommended funding a full time Violence Intervention Program Supervisor inclusive of supplies, mileage, and conference and training; and one time funding for client support needs and for community healing funds in 2023. Total 2023 cost: \$130,797.50. Total 2024 cost: \$137,690.

While the committee recommended the addition of four positions, these positions 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.

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

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

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

NOW, THEREFORE, BE IT RESOLVED that the Dane County Board of Supervisors allocates the \$107,175 in 2023 to create 2.0 FTE Program Leader (SW 16-18) positions in the Prevention

52 and Early Intervention division of the Department of Human Services beginning in pay period 21
53 of 2023 to expand capacity of the Community Restorative Court program as well as a 1.0 FTE
54 P-11 Human Services Program Analyst position beginning in pay period 23 of 2023 in the
55 Administration division of the Department of Human Services along with funding for wrap
56 around, travel and training expenses. Criminal Justice Reform Expenditures from the Office of
57 Criminal Justice Reform (OCJR 30739) as follows, and to be included in subsequent base
58 budgets:

60	70000 10009 SALARIES & WAGES:	\$32,150
61	70000 10099 RETIREMENT	\$2,200
62	70000 10108 FICA	\$2,450
63	70000 10117 HEALTH	\$13,400
64	70000 10153 DENTAL	\$850
65	70000 10171 DISABILITY INS.	\$50
66	70000 NEW CRC WRAP AROUND	\$15,000
67	70000 NEW CRC TRAINING	\$10,000

69	39000 10009 SALARIES & WAGES:	\$20,825
70	39000 10099 RETIREMENT	\$1,425
71	39000 10108 FICA	\$1,600
72	39000 10117 HEALTH	\$6,700
73	39000 10153 DENTAL	\$425
74	39000 10171 DISABILITY INS.	\$50

76 **BE IT FURTHER RESOLVED** that, through a memorandum of understanding between the
77 Board of Health for Madison and Dane County and the Office of Criminal Justice Reform,
78 \$130,797.50 be allocated toward the violence prevention efforts of the Board of Health in 2023
79 and \$137,690 in 2024. The funds will be used to create a 1.0 FTE (M-11) Violence Prevention
80 Supervisor within the Public Health department beginning in pay period 21 of 2023 and
81 continuing in future base budgets. The 2023 funding also includes an allocation of \$54,000 for
82 client support needs and \$37,500 for community healing measures, and

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

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

91 **BE IT FINALLY RESOLVED** that the Community Restorative Court, Violence Prevention
92 Program, and Focused Interruption share semi-annual reports, in July and December of each
93 year, of program outcomes with the Board of Health for Madison and Dane County, Public
94 Protection & Judiciary and Health & Human Needs committees.