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.

8 9

1 2

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

- 10 11 <u>Dane County Community Restorative Court (CRC)</u>: 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 <u>fF</u>unding two full time program leader positions to <u>would</u> increase
- participation from clients and victims via engagement and outreach; one <u>LTE</u> full time data
- 19 analyst human services program analyst to provide data analysis position for six months within 20 the CRC; additional wraparound funding; funding for culturally relevant behavioral health and
- <u>peer support POS services;</u> and staff training. Total 2023 cost: \$107,175 \$169,252 (of which
- 22 <u>\$54,892 is one-time funding</u>). Total 2024 cost: <del>\$348,800</del> <u>\$270,810.</u>
- 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.
- 30

The committee recommended f<u>F</u>unding should be provided for a full time Violence Intervention Program Supervisor inclusive of supplies, mileage, and conference and training; and <del>one time</del>

- 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 <u>program).</u>\$130,797.50. Total 2024 cost: <u>\$229,190</u> <del>\$137,690.</del>
- While the committee recommended the addition of four positions, these <u>The</u> positions
   associated with this resolution likely will not be hired until the fourth guarter of 2023, thereby
- 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
- Health Madison and Dane County's Violence Prevention Grant Program, allowing all community
   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.
- 49

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 Office of Criminal Justice Reform & Equity: Created in 2023, the Office of Criminal Justice 54 Reform & Equity (CJRE) receives the remainder of funds with unspent funds carried forward 55 56 year to year. 57 58 NOW, THEREFORE, BE IT RESOLVED that the Dane County Board of Supervisors allocates \$169,252 \$107,175 in 2023 to create 2.0 FTE Program Leader (SW 16-18) positions in the 59 Prevention and Early Intervention division of the Department of Human Services beginning in 60 61 pay period 21 of 2023 to expand capacity of the Community Restorative Court program as well as a LTE 1.0 FTE P-11 Human Services Program Analyst position beginning in pay period 23 of 62 2023 in the Prevention and Early Intervention Administration division of the Department of 63 Human Services along with funding for wrap around services, funding culturally relevant 64 behavioral health and peer support POS services, travel and training expenses. The culturally 65 relevant behavioral health and peer support POS services for 2023 includes a total of \$70,727. 66 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, human services program analyst, \$15,000 for CRC Wrap Around services, \$10,000 for staff 70 training and \$18,985 for culturally relevant behavioral health and peer support POS services. 71 72 73 The 2023 Operating Budget is to be amended as follows: 74 <u>2023</u> \$32,150 75 70000 10009 SALARIES & WAGES: 76 70000 10099 RETIREMENT \$2,200 77 70000 10072 LTE DATA ANALYST HUMAN SERVICES PROGRAM ANALYST \$20,825 70000 10108 FICA 78 <del>\$2,450</del> \$4,050 70000 10117 HEALTH 79 \$13,400 80 70000 10153 DENTAL \$850 70000 10171 DISABILITY INS. \$50 81 82 70000 NEW CRC WRAP AROUND \$15,000 70000 NEW BH & PEER SUPPORT POS SERVICES 83 \$70,727 70000 NEW CRC TRAINING \$10.000 84 85 39000 10009 SALARIES & WAGES: \$20.825 86 \$1.425 39000 10099 RETIREMENT 87 39000 10108 FICA \$1,600 88 39000 10117 HEALTH \$6,700 89 90 39000 10153 DENTAL \$425 39000 10171 DISABILITY INS. 91 \$50 92 93 **BE IT FURTHER RESOLVED** that, through a memorandum of understanding between the Board of Health for Madison and Dane County and the Office of Criminal Justice Reform, 94 \$330,748 \$130,797.50 be allocated toward the violence prevention efforts of to the Board of 95 96 Health for Madison and Dane County in 2023 and \$137,690 \$229,190 in 2024. The MOU shall provide that the funding be applied as follows: In 2023, \$200,000 for the violence prevention 97 grant program, \$32,500 The funds will be used to create a 1.0 FTE (M-11) Violence Prevention 98 99 Supervisor within the Public Health department beginning in pay period 21 of 2023 and continuing in future base budgets, \$2,500 for supplies, \$248 for travel, \$4,000 for staff training, 100

The committee recommended funding one full time Community Safety Worker at a cost of

50

101 The 2023 funding also includes \$54,000 for client support needs, and \$37,500 for community healing efforts. The 2024 funding of \$229,190 shall be applied to continue the following: 102 103 \$130,200 1.0 FTE Violence Prevention Supervisor, \$2,500 for supplies, \$990 for travel, \$4,000 for staff training, \$54,000 for client support needs, and \$37,500 for community healing efforts. 104 105 106 **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 contract with Focused Interruption in the amount of \$254,892 to fund one full-time Community 110 Safety Worker for a period of three years., and 111 112 BE IT FURTHER RESOLVED that any unallocated funds remain in the Criminal Justice Reform 113 Expenditures line for department use and carry forward year to year. 114 115 **BE IT FINALLY RESOLVED** that the DHS-PEI Community Restorative Court, and PHMDC 116 Violence Prevention Program, and Focused Interruption share semi-annual reports, in July and 117

December of each year, of program outcomes with the Board of Health for Madison and Dane

- <u>County</u>, Public Protection & Judiciary and Health & Human Needs committees. <u>Reports will</u>
   include the number of clients served and types of services provided.
- 121

118