

| | | 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 | |