

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.