

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

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

57

58 **NOW, THEREFORE, BE IT RESOLVED** that the Dane County Board of Supervisors allocates
59 \$169,252 ~~\$107,175~~ in 2023 to create 2.0 FTE Program Leader (SW 16-18) positions in the
60 Prevention and Early Intervention division of the Department of Human Services beginning in
61 pay period 21 of 2023 to expand capacity of the Community Restorative Court program as well
62 as a LTE 4.0 FTE P-11 Human Services Program Analyst position beginning in pay period 23 of
63 2023 in the Prevention and Early Intervention Administration division of the Department of
64 Human Services along with funding for wrap around services, funding culturally relevant
65 behavioral health and peer support POS services, travel and training expenses. The culturally
66 relevant behavioral health and peer support POS services for 2023 includes a total of \$70,727.

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,
70 human services program analyst, \$15,000 for CRC Wrap Around services, \$10,000 for staff
71 training and \$18,985 for culturally relevant behavioral health and peer support POS services.

72

73 The 2023 Operating Budget is to be amended as follows:

74

	<u>2023</u>
75 70000 10009 SALARIES & WAGES:	\$32,150
76 70000 10099 RETIREMENT	\$2,200
77 <u>70000 10072 LTE DATA ANALYST HUMAN SERVICES PROGRAM ANALYST</u>	<u>\$20,825</u>
78 70000 10108 FICA	<u>\$2,450</u> <u>\$4,050</u>
79 70000 10117 HEALTH	\$13,400
80 70000 10153 DENTAL	\$850
81 70000 10171 DISABILITY INS.	\$50
82 70000 NEW CRC WRAP AROUND	\$15,000
83 <u>70000 NEW BH & PEER SUPPORT POS SERVICES</u>	<u>\$70,727</u>
84 70000 NEW CRC TRAINING	\$10,000

85

86 39000 10009 SALARIES & WAGES:	\$20,825
87 39000 10099 RETIREMENT	\$1,425
88 39000 10108 FICA	\$1,600
89 39000 10117 HEALTH	\$6,700
90 39000 10153 DENTAL	\$425
91 39000 10171 DISABILITY INS.	\$50

92

93 **BE IT FURTHER RESOLVED** that, through a memorandum of understanding between the
94 Board of Health for Madison and Dane County and the Office of Criminal Justice Reform,
95 \$330,748 ~~\$130,797.50~~ be allocated toward the violence prevention efforts of to the Board of
96 Health for Madison and Dane County in 2023 and ~~\$137,690~~ \$229,190 in 2024. The MOU shall
97 provide that the funding be applied as follows: In 2023, \$200,000 for the violence prevention
98 grant program, \$32,500 The funds will be used to create a 1.0 FTE (M-11) Violence Prevention
99 Supervisor within the Public Health department beginning in pay period 21 of 2023 and
100 continuing in future base budgets, \$2,500 for supplies, \$248 for travel, \$4,000 for staff training,

101 ~~The 2023 funding also includes \$54,000 for client support needs, and \$37,500 for community~~
102 ~~healing efforts. The 2024 funding of \$229,190 shall be applied to continue the following:~~
103 ~~\$130,200 1.0 FTE Violence Prevention Supervisor, \$2,500 for supplies, \$990 for travel, \$4,000~~
104 ~~for staff training, \$54,000 for client support needs, and \$37,500 for community healing efforts.~~

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~~
110 ~~contract with Focused Interruption in the amount of \$254,892 to fund one full-time Community~~
111 ~~Safety Worker for a period of three years, and~~

112
113 ~~**BE IT FURTHER RESOLVED** that any unallocated funds remain in the Criminal Justice Reform~~
114 ~~Expenditures line for department use and carry forward year to year.~~

115
116 **BE IT FINALLY RESOLVED** that the DHS-PEI Community Restorative Court, and PHMDC
117 Violence Prevention Program, and ~~Focused Interruption~~ share semi-annual reports, in July and
118 December of each year, of program outcomes with the Board of Health for Madison and Dane
119 County, Public Protection & Judiciary and Health & Human Needs committees. Reports will
120 include the number of clients served and types of services provided.

121