2026 Executive Operating Budget
Finance Committee Amendments (Proposed)

General and Library Fund Summary

	Net Expenditures	GF Revenue	Levy
Executive Budget	**$ 452,505,115**	**$ 125,838,694**	**$ 326,666,421**
Finance Cmte Proposed Amendments	$ 254,111	$ -	$ 254,111
2026 Finance Cmte Recommended Amendments			
Total Finance Cmte Proposed Budget	**$ 452,759,226**	**$ 125,838,694**	**$ 326,920,532**
Total Finance Cmte Recommended Budget			
Maximum Allowed Levy			**$ 331,564,924**
Remaining Levy Capacity -- Executive Budget			$ 4,898,503
Remaining Levy Capacity -- FC Proposed Budget			$ 4,644,392
Remaining Levy Capacity -- FC Recommended Budget			
Maximum Allowed Expenditures			**$ 380,384,799**
Net expenditures, less debt service and other ERIP execeptions			$ 379,966,514
Remaining Expenditure Capacity -- Executive Budget			$ 418,285
Remaining Expenditure Capacity -- FC Proposed Budget			$ 164,174
Remaining Expenditure Capacity -- FC Recommended Budget			

Finance Dept recommends leaving a $200,000 margin for future readjustments to ensure the City qualifies for the 2027 ERIP payment. Current proposed amendments are $35,826 above recommended limit.

						General & Library Fund			**Other Funds**	
#	**Agency**	**Amendment Title**	**Sponsor(s)**	**Co-Sponsor(s)**	**Action**	**General Purpose Revenue**	**Net Expense**	**TOAH Impact**	**Revenue**	**Expense**
1	Department of Civil Rights	Increase three permanent part-time Community Connector positions from 0.6 FTE each to 0.8 FTE each	Figueroa Cole	0		$ -	$ 79,809	$ 0.82	$ -	$ -
2	Economic Development Division	Increase Double Dollars contribution	Evers, Verveer	O'Brien, Vidaver		$ -	$ 12,500	$ 0.13	$ -	$ -
3	Economic Development Division	Competitive RFP process for downtown programming	Madison	0		$ -	$ -	$ -	$ -	$ -
4	Economic Development Division	Increase contribution to the Downtown Business Improvement District (BID)	Verveer	Govindarajan, Ochowicz		$ -	$ 12,225	$ 0.13	$ -	$ -
5	Engineering Division	Add 1.0 FTE Surveyor 2 Position	Verveer	Evers, Guequierre, Ochowicz		$ -	$ 68,602	$ 0.71	$ -	$ 4,331

2026 Executive Operating Budget
Finance Committee Amendments (Proposed)

						General & Library Fund			Other Funds	
#	**Agency**	**Amendment Title**	**Sponsor(s)**	**Co-Sponsor(s)**	**Action**	**General Purpose Revenue**	**Net Expense**	**TOAH Impact**	**Revenue**	**Expense**
6	Office of the Independent Monitor	Increase Data Analyst position from 0.6 FTE to 0.8 FTE	Madison (courtesy sponsor)	Matthews		$ -	$ 18,258	$ 0.19	$ -	$ -
7	Parks Division	Add 1.0 FTE Parks Program Coordinator	Madison; Evers	0		$ -	$ 62,717	$ 0.65	$ -	$ -
8	Public Health	Adjustments to reflect County Executive budget and fund additional City priorities	Figueroa Cole	Field, Govindarajan		$ -	$ -	$ -	$ 276,464	$ (276,464)

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Department of Civil Rights	Amendment #:	1
Amendment Title:	Increase three permanent part-time Community Connector positions from 0.6 FTE each to 0.8 FTE each	Page #:	71
Sponsor(s):	Figueroa Cole	Action:	
Co-Sponsor(s):		Vote:	

Amendment Narrative

Increase three permanent part-time Community Connectors from 0.6 FTE each to 0.8 FTE each. This is a total change from 1.8 FTE to 2.4 FTE. Increase salaries by $48,669 and benefits by $31,140.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 79,809	$ -
Total	$ 79,809	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ 48,669	$ -
Benefits	$ 31,140	$ -
Supplies	$ -	$ -
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 79,809	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.82
One-Time or Recurring	Recurring
Annualized Cost	$ 79,809

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Department of Civil Rights	Amendment #:	1
Amendment Title:	Increase three permanent part-time Community Connector positions from 0.6 FTE each to 0.8 FTE each	Page #:	71
Sponsor(s):	Figueroa Cole	Action:	
Co-Sponsor(s):		Vote:	

Finance Department Analysis

The 2022 Adopted Operating Budget added three new permanent part-time Community Connector positions at 0.6 FTE each (1.8 FTE total). These positions have been authorized in subsequent Operating Budgets. The incumbents in each position - fluent in Spanish, Hmong, or Chinese Mandarin - connect residents with City services through community outreach and community engagement projects. The Connectors also work with City staff, elected officals, and other partners to better understand each language community so program and engagement opportunities are designed equitably to promote trust and accessibility.

The proposed amendment increases the FTE count for these positions from 0.6 FTE each to 0.8 FTE each. This is a total change from 1.8 FTE to 2.4 FTE. The proposed FTE increase adds 8 hours per week per Community Connector, or 32 hours per month. Over the course of a year, that means approximately 400 additional hours of capacity for each Connector. The annualized cost of the additional 0.6 FTE is $79,809. This includes anticipated benefit increases for the incumbents currently in the three positions and represents a recurring General Fund expense.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Economic Development Division	Amendment #:	2
Amendment Title:	Increase Double Dollars contribution	Page #:	265
Sponsor(s):	Evers, Verveer	Action:	
Co-Sponsor(s):	O'Brien, Vidaver	Vote:	

Amendment Narrative

Add $12,500 to purchased services for the Double Dollars program within the Economic Development Division's Business & Real Estate Development Finance service. This amount is in addition to the $62,500 included in the executive budget for the Double Dollars program.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 12,500	$ -
Total	$ 12,500	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ -	$ -
Benefits	$ -	$ -
Supplies	$ -	$ -
Purchased Services	$ 12,500	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 12,500	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.13
One-Time or Recurring	Recurring
Annualized Cost	12,500

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Economic Development Division	Amendment #:	2
Amendment Title:	Increase Double Dollars contribution	Page #:	265
Sponsor(s):	Evers, Verveer	Action:	
Co-Sponsor(s):	O'Brien, Vidaver	Vote:	

Finance Department Analysis

The 2026 Executive Operating Budget includes $62,500 for the Double Dollars program. In previous years, the City's contribution to the program was matched by an equal amount from Dane County. The total contribution to the program was $125,000 in 2025. The 2026 Dane County Executive Budget decreases the County's contribution to the program to $10,000. The decrease brings the total contribution from the County and the City in 2026 to $72,500.

The proposed amendment adds $12,500 in City levy funding to increase City support the program. The increase reflects a 20% increase to the City's contribution to the program, for a total of $75,000. The total contribution from the County and the City would be $85,000, or a 32% decrease compared to 2025.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Economic Development Division	Amendment #:	3
Amendment Title:	Competitive RFP process for downtown programming	Page #:	265
Sponsor(s):	Madison	Action:	
Co-Sponsor(s):		Vote:	

Amendment Narrative

Require a competitive RFP processto allocate $50,000 for downtown programming within the Economic Development Division's Business Resources & Outreach service. There is no change to the total budget.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ -	$ -
Total	$ -	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ -	$ -
Benefits	$ -	$ -
Supplies	$ -	$ -
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ -	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ -
One-Time or Recurring	Recurring
Annualized Cost	$ -

Finance Department Analysis

The 2026 Executive Operating Budget includes $50,000 for downtown programming provided by the Downtown BID. This amendment would require EDD staff to conduct a competitive process to allocate funding for downtown programming. There is no change to the total amount allocated for downtown programming.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Economic Development Division	Amendment #:	4
Amendment Title:	Increase contribution to the Downtown Business Improvement District (BID)	Page #:	265
Sponsor(s):	Verveer	Action:	
Co-Sponsor(s):	Govindarajan, Ochowicz	Vote:	

Amendment Narrative

Add $12,225 to purchased services for the Downtown Business Improvement District (BID) within the Economic Development Division's Business Resources & Outreach service. This amount is in addition to the $50,000 included in the executive budget for the Downtown BID.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 12,225	$ -
Total	$ 12,225	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ -	$ -
Benefits	$ -	$ -
Supplies	$ -	$ -
Purchased Services	$ 12,225	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 12,225	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.13
One-Time or Recurring	Recurring
Annualized Cost	$ 12,225

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information			
Agency:	Economic Development Division	Amendment #:	4
Amendment Title:	Increase contribution to the Downtown Business Improvement District (BID)	Page #:	265
Sponsor(s):	Verveer	Action:	
Co-Sponsor(s):	Govindarajan, Ochowicz	Vote:	

Finance Department Analysis
The 2026 Executive Operating Budget includes $50,000 for downtown programming provided by the Downtown BID. This represents a 19.6% decrease ($12,225) compared to the City's contribution to downtown programming in the 2025 Adopted Operating Budget. The proposed amendment adds $12,225 in City levy funding to continue support of downtown programming at the same level that was approved in the 2025 adopted budget.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Engineering Division	Amendment #:	5
Amendment Title:	Add 1.0 FTE Surveyor 2 Position	Page #:	441
Sponsor(s):	Verveer	Action:	
Co-Sponsor(s):	Evers, Guequierre, Ochowicz	Vote:	

Amendment Narrative

Create a 1.0 FTE Public Works Development Manager 1 position (Compensation Group 18, Range 10) in the Engineering Division's Private Development service (Land Information section). Authorize the position to be underfilled as a Surveyor 2 (CG 18, R8) and fund the position to be filled for a portion of the year (beginning March 1st, 2026). The amendment assumes 5% of the position's time will be charged to capital projects. The total salary and benefits cost for the position in 2026 is $86,619 ($82,288 general fund, $4,331 capital).

Reduce overtime by $15,000, hourly wages by $5,000, and associated benefits by $2,573 to offset the additional cost of the new position (total = -$22,573).

Increase supplies by $4,922 for one-time equipment and supply purchases. Increase purchased services by $3,965 for ongoing software licenses cost.

The net general fund cost of the position, including personnel and non-personnel costs, is $68,602.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 68,602	$ 4,331
Total	$ 68,602	$ 4,331

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ 44,657	$ 3,403
Benefits	$ 15,058	$ 928
Supplies	$ 4,922	$ -
Purchased Services	$ 3,965	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 68,602	$ 4,331

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Engineering Division	Amendment #:	5
Amendment Title:	Add 1.0 FTE Surveyor 2 Position	Page #:	441
Sponsor(s):	Verveer	Action:	
Co-Sponsor(s):	Evers, Guequierre, Ochowicz	Vote:	

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.71
One-Time or Recurring	Recurring
Annualized Cost	$ 106,961

Finance Department Analysis

The proposed amendment creates a 1.0 FTE Private Works Development Manager 1 position in the Engineering Division's Private Development service (Land Information section). The amendment assumes the position will be underfilled as a Surveyor 2 (CG/R 18/8) with an estimated start date of March 1st, 2026. The total salary and benefits cost for this position in 2026 is approximately $86,619 (salary = $68,060, benefits = $18,559). Personnel costs will be shared between the General Fund (95%, or $82,288) and Capital Budget (5%, or $4,331). Adding a position will also require one-time supplies, equipment, and software start-up costs of $4,922, and ongoing software licensing costs of $3,965.

The estimated annual general fund cost of this position, including software license costs, is $106,961. This will need to be fully funded in the 2027 budget.

The purpose of adding this position is to provide the support needed to streamline the sign-off process for new (re)development in the Madison area as demands continue to grow, particularly for infill-redevelopment that allows to utilize resources with more efficiency and sustainability. This role would require specialized skills and the duties could not be covered by existing staff. The Engineering Land Information team in charge of this work is currently made of 2 staff. This team is involved in other duties, and their current workloads require working overtime. By adding an additional staff to reinforce the existing team, the Engineering Division anticipates saving approximately $22,600 in overtime costs and hourly wages.

It is also anticipated that the addition of a position will generate an increase in general fund revenues for engineering services that are billed to developers. The executive budget already factored an increase in local revenues from engineering services charges based on recent trends. The 2025 adopted budget included $1.5 million in revenues, which was increased to $1.75 million in the 2026 executive operating budget.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Office of the Independent Monitor	Amendment #:	6
Amendment Title:	Increase Data Analyst position from 0.6 FTE to 0.8 FTE	Page #:	376
Sponsor(s):	Madison (courtesy sponsor)	Action:	
Co-Sponsor(s):	Matthews	Vote:	

Amendment Narrative

Increase the permanent part-time Data Analyst position in the Office of the Independent Monitor from 0.6 FTE to 0.8 FTE, effective January 1st, 2026. Fund the increase for a total amount of $18,258 (salary: $17,609, benefits = $649).

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 18,258	$ -
Total	$ 18,258	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ 17,609	$ -
Benefits	$ 649	$ -
Supplies	$ -	$ -
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 18,258	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.19
One-Time or Recurring	Recurring
Annualized Cost	18,258

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Office of the Independent Monitor	Amendment #:	6
Amendment Title:	Increase Data Analyst position from 0.6 FTE to 0.8 FTE	Page #:	376
Sponsor(s):	Madison (courtesy sponsor)	Action:	
Co-Sponsor(s):	Matthews	Vote:	

Finance Department Analysis

The 2025 executive operating budget eliminated the Data Analyst position in the Office of the Independent Monitor (OIM). The position was partially restored in the 2025 adopted budget as a 0.6 FTE through a Common Council amendment.

This proposed amendment increases the FTE level for the Data Analyst position from 0.6 FTE to 0.8 FTE, effective January 1st, 2026. The estimated cost of this increase is $18,258 for salary and benefits, to be funded from the General Fund budget on a recurring basis. The purpose of the amendment is to support greater operational capacity in the OIM.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Parks Division	Amendment #:	7
Amendment Title:	Add 1.0 FTE Parks Program Coordinator	Page #:	495
Sponsor(s):	Madison; Evers	Action:	
Co-Sponsor(s):		Vote:	

Amendment Narrative

Create a 1.0 FTE Parks Program Coordinator position in Comp Group/Range 18/4. Fund the position to be filled for a portion of the year (beginning April 26, 2026) for a total cost of $62,717 (salary = $48,510, benefits = $14,207).

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Agency Expenditure	$ 62,717	$ -
Total	$ 62,717	$ -

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ -
Salaries	$ 48,510	$ -
Benefits	$ 14,207	$ -
Supplies	$ -	$ -
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ 62,717	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ 0.65
One-Time or Recurring	Recurring
Annualized Cost	$ 90,940

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Parks Division	Amendment #:	7
Amendment Title:	Add 1.0 FTE Parks Program Coordinator	Page #:	495
Sponsor(s):	Madison; Evers	Action:	
Co-Sponsor(s):		Vote:	

Finance Department Analysis

The proposed amendment creates a new 1.0 FTE Parks Program Coordinator position for the Parks Community Services Section in Compensation Group 18, Range 4. The position will lead programming with a focus on violence prevention at the Goodman Pool, southside Madison parks, and the surrounding area, including the Wingra Triangle area. The goal of the position is to support public safety goals by providing a consistent, trusted adult presence and engaging activities in park spaces and where there is a lack of sufficient park spaces. The position will collaborate directly with Public Health Madison Dane County, other City agencies, and stakeholders to ensure meaningful impact through park activation.

The estimated cost in 2026 assumes the position will be filled beginning with the second pay period in April (April 26, 2026). The total annualized cost is $90,940. The additional cost of annualizing the position would have to be accommodated in the 2027 budget.

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Public Health	Amendment #:	8
Amendment Title:	Adjustments to reflect County Executive budget and fund additional City priorities	Page #:	411
Sponsor(s):	Figueroa Cole	Action:	
Co-Sponsor(s):	Field, Govindarajan	Vote:	

Amendment Narrative

The proposed amendment makes a technical correction to the Public Health budget to reflect the Dane County Executive budget, reappropriates a portion of the City's share of Public Health expenses to City-only expenses, and updates the budget narrative to reflect these changes.

Technical Adjustment

Reduce expenses by $490,307 ($347,421 in salaries and $142,886 in benefits) to reflect the County Executive budget, which included a 1% reduction in salaries for County employees and eliminated two vacant positions within Pubilc Health. Reduce the County contribution by $276,464 (budgeted in the "Intergovernmental Revenues" major), and the City contribution by $213,843 (budgeted in the "Transfer In" major), to reflect the decrease in joint costs, based on equalized values.

Increase City-Only Expenses and Funding

Increases City-only funding by $213,843 to fund City priorities. This will support the following increases in the violence prevention unit: Increase three 0.5 FTE positions into three 1.0 FTE position (total increase of 1.5 FTE, Salaries: $103,800, Benefits: $69,300), and increase supplies by $40,743. The increase is offset by the decrease in the technical adjustment, resulting in no change in the total City funding for Public Health.

Budget highlights will be updated to reflect updated amounts for the City/County and relative priorities.

Amendment by Funding Source

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ 276,464
Agency Expenditure	$ -	$ (276,464)
Total	$ -	$ -

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information

Agency:	Public Health	Amendment #:	8
Amendment Title:	Adjustments to reflect County Executive budget and fund additional City priorities	Page #:	411
Sponsor(s):	Figueroa Cole	Action:	
Co-Sponsor(s):	Field, Govindarajan	Vote:	

Amendment by Major Expenditure/ Revenue Category

	General Fund	Other Funds
GF Revenue	$ -	$ -
Agency Revenue	$ -	$ 276,464
Salaries	$ -	$ (243,621)
Benefits	$ -	$ (73,586)
Supplies	$ -	$ 40,743
Purchased Services	$ -	$ -
Inter-Dept Charges	$ -	$ -
Inter-Dept Billings	$ -	$ -
Other	$ -	$ -
Total	$ -	$ -

Ongoing Fiscal Impact

Taxes on the Average Value Home (TOAH) Impact	$ -
One-Time or Recurring	Recurring
Annualized Cost	213,843

2026 Operating Budget
Finance Committee Amendments (Proposed)

Identifying Information				
Agency:	Public Health		Amendment #:	8
Amendment Title:	Adjustments to reflect County Executive budget and fund additional City priorities		Page #:	411
Sponsor(s):	Figueroa Cole		Action:	
Co-Sponsor(s):	Field, Govindarajan		Vote:	

Finance Department Analysis

Public Health is a joint City-County agency. Dane County's 2026 Executive Budget includes a 1% wage reduction and eliminates 2.0 FTE Public Health positions. These changes were not reflected in the City's executive budget due to the timing of budget development. In total, these changes reduce expenses by $490,307 compared to the amount presented in the City Executive Budget. Based on equalized value, the County and City contribution would decrease by $276,464 and $213,843 respectively.

This amendment updates the County contribution to reflect the $276,464 decrease for a total county contribution of $12,859,622. Additionally, this amendment reappropriates the $213,843 reduction in City funding for joint costs to fund City-only priorities. As a result, the amendment maintains the same level of funding for Public Health as presented in the City Executive Budget ($10,652,611). The net result is a $276,464 reduction to Public Health's expense authority.

The additional City priority funding will be used to support violence prevention activities:
1) Includes $173,100 to covert three existing .5 FTE outreach positions into full-time roles (net increase of 1.5 FTE) . The positions maintain a presence in neighborhoods most impacted by violence and ensure continuity in relationships with community members, businesses, and partners by engaging in place-based intervention and prevention activities. Additionally, these staff will work closely with Parks and other City agencies to develop coordinated approaches to violence prevention and intervention across park facilities, public spaces, and community events.
2) Includes $40,743 in supplies to provide direct client support for individuals engaged with the Violence Intervention Program and for community healing initiatives. These funds will be used for urgent client needs such as transportation, emergency relocation, and basic necessities, as well as for hosting community healing events and restorative practices that promote resilience, trust, and recovery in communities affected by violence.