

Detailed Summary of HRA/PED Transfers in 2026 Budget

Prepared by the Office of Financial Services

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The following is a summary of 2026 proposed budgeted transfers out of the HRA or PED, as listed in the PED/HRA budget presentation on September 3, 2025.

For all transfers marked “City General Fund”: eliminating or reducing these transfers would create a deficit in the City General Fund that would need to be resolved with either a corresponding reduction in spending or an increase in a different revenue source. These transfers total \$1,465,027.

Transfers from HRA Operations/General Accounts:

1. \$84,322 – City Council Policy Analyst (**City General Fund**): While the exact origin is unknown, some form of this transfer has existed since at least 2006 (earliest readily available budget book). The HRA also transfers money to partially cover the salaries of the HRA Commissioners. Old budget documents suggest there may have been funds transferred to cover portions of City Council staff time spent on HRA items. It could be assumed that this transfer serves a similar purpose.
2. \$18,489 – District Council Support (**City General Fund**): The exact origin of this transfer is unknown and pre-dates our earliest readily available budget book. The 2026 proposed General Fund budget for district councils is \$1,296,267.
3. \$539,966 – Minority Business Development Review in HREEO (**City General Fund**): The transfer from the HRA to HREEO supports staff who administer the City’s Minority Business Development and Retention (MBDR) program, including supplier diversity initiatives such as CERT, HUD Section 3, and the Vendor Outreach Program. Without this transfer, HREEO would face staffing reductions that would directly impact the City’s ability to deliver these programs.
4. \$191,437 – Parks Right Track (**City General Fund**): This transfer funds the Right Track supervisor (currently held by Nardos Tesfalidet) and about a dozen summer job coaches and interns, supporting over 800 youth annually. Without it, the program would be crippled and would lose its only supervisor and 25-33% of summer jobs. The transfer also provides the required match and city contribution, helping secure additional funding from DEED and philanthropic partners. Right Track reduces poverty, promotes social stability, and develops skills that benefit the broader economy, aligning with the City’s economic development goals.

5. \$156,991 – Fair Housing Coordinator in OFE (**City General Fund**): The Fair Housing Coordinator advances the City’s fair housing work by supporting the development and implementation of policies that increase housing access, reduce displacement, and affirmatively further fair housing. They support the coordination of the Tenant Protections Ordinance implementation, including creating and finalizing content that informs both landlords and tenants of their rights and responsibilities, and ensuring accessibility of content through the City’s Limited English Proficiency (LEP) plan. The role also collaborates across departments and with community partners to advance strategies that promote stable, equitable housing for all residents through partnerships and community collaboratives.

Transfers from HRA Parking Fund:

1. \$500,000 – Contribution to RiverCentre: This transfer appears to have originated in the Council phase of the 2015 budget process and is intended to support the repair and maintenance of the RiverCentre parking ramp. This transfer has not been made since 2019. In 2020, this amount was to be held in reserve to be used if/as needed. At that time it was formally removed from the RiverCentre budget with the understanding that a budget amendment would be completed if this funding was needed and available. Since then, it has not appeared in the RiverCentre budget. The City and the RiverCentre are assessing whether the transfer should be included and executed in the 2026 budget
2. \$345,000 – Parking Meter Operations in Public Works (**City General Fund**): This transfer originated in the Council phase of the 2015 budget process and is intended to support the repair and maintenance of parking meters. The 2016 budget book references a recent parking study, noting that a strong parking meter system maximizes the parking supply by turning over street parking and encouraging ramp/lot use. This transfer has not been made in recent years but will be required in 2025 due to the financial situation in the General Fund.

Transfers from PED Operations (City budget):

The amounts transferred from PED to the Mayor’s Office General Fund and Office of Financial Services Special Fund support capacity for cross-departmental coordination, intergovernmental strategy, and policy alignment. Each allocation sustains and supports the ability to lead citywide initiatives coherently under the Mayor’s direction, linking day-to-day policy analysis with long-term priorities.

1. \$75,000 – Policy Analysis in Mayor’s Office (**City General Fund**): This allocation has previously supported the Mayor's Office in leading transit-oriented development

and regional coordination, ensuring economic, environmental, and equity outcomes remain aligned across major transportation corridors. Focus areas have included Gold Line and Riverview Corridor policy analysis and planning efforts.

2. \$30,422 – Policy Analysis in Mayor’s Office (**City General Fund**): This allocation has previously supported the Mayor’s Office in advancing equitable neighborhood growth and ensure economic development initiatives align with the administration’s inclusion and affordability goals. Focus areas have included expanded city coordination, aligning local development with community partners, and investments in downtown.
3. \$40,000 – Policy Analysis in Mayor’s Office (**City General Fund**): This allocation has previously supported the Mayor’s intergovernmental strategy ensuring city priorities are effectively represented with intergovernmental partners. It was most recently used to coordinate the city’s legislative agenda during the 2025 session, advancing an array of proposals through collaboration with the city’s delegation.
4. \$9,545 – Chief Officers Allocation (City Special Fund): This allocation sustains executive alignment across the Mayor’s leadership team, integrating operational management, communications, and policy direction under a unified framework.