



# **HRA Operations & General Fund Transfers Out**



# City Council Policy Analyst Funding Overview

## **Funding Amount:**

- \$84,322 from the HRA Operations Fund

## **Purpose & Background:**

- Transfer to City General Fund supports the City Council Policy Analyst role
- Historical precedent since at least 2006, based on earliest available budget records
- HRA contributions also help fund HRA Commissioners' salaries

## **Assumed Intent:**

- Likely covers City Council staff time spent on HRA-related items
- Mirrors past practices of shared funding for overlapping responsibilities



# District Council Support Overview

## **Funding Amount:**

- \$18,849 from the HRA Operations Fund

## **Purpose & Background:**

- 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.



# Minority Business Development Review (HREEO)

## **Funding Amount:**

- \$539,966 from the HRA Operations Fund

## **Purpose & Background:**

- 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.



# Parks Right Track

## **Funding Amount:**

- \$191,437 from the HRA Operations Fund

## **Purpose & Background:**

- 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.



# Parks Right Track

## **Funding Amount:**

- \$156,991 from the HRA Operations Fund

## **Purpose & Background:**

- 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.



# **HRA Parking Fund Transfers Out**



# Contribution to RiverCentre

## **Funding Amount:**

- \$500,000 from the HRA Parking Fund

## **Purpose & Background:**

- 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



# Parking Meter Operations (Public Works)

## **Funding Amount:**

- \$345,000 from the HRA Parking Fund

## **Purpose & Background:**

- 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.



## **PED Operations Transfers Out**

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.



## **Policy Analyst (Mayor's Office)**

### **Funding Amount:**

- \$75,000 from PED Operations Fund

### **Purpose & Background:**

- 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.



## **Policy Analysis (Mayor's Office)**

### **Funding Amount:**

- \$30,422 from PED Operations Fund

### **Purpose & Background:**

- 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.



## **Policy Analysis (Mayor's Office)**

### **Funding Amount:**

- \$40,000 from PED Operations Fund

### **Purpose & Background:**

- 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.



# **Policy Analysis (Mayor's Office)**

## **Funding Amount:**

- \$9,545 from PED Operations Fund

## **Purpose & Background:**

- This allocation sustains executive alignment across the Mayor's leadership team, integrating operational management, communications, and policy direction under a unified framework.