

ADMINISTRATION AND REGULATORY AFFAIRS

Department Description and Mission

The Administration and Regulatory Affairs (ARA) Department provides efficient and logical solutions to administrative and regulatory challenges. Our goal is to provide increasing value to Houstonians via a customer-driven team that pursues continual improvement to operational efficiency and service excellence.

Department Short Term Goals

- **Executive Oversight:** Continue to provide authority and management to the divisions under ARA to direct innovative projects to promote efficiencies that align with the Mayor's priorities, including launching an improved 311 mobile app; providing document scanning and archiving services for the City Secretary's office to ensure the City's ordinances, motions, and other important documents are properly archived while remaining accessible to the public; and streamlining the application, renewal, and payment process for our franchisees.
- **Administrative Operations:** Provide proactive, responsive, reliable, and timely services for the administrative functions of Citywide payroll, accounts receivable/payable, franchise collection, Citywide policy management, records management, mail services, and asset management to our client City departments.
- **311:** Together with HITS, (a) replace the 311 mobile application to enable Houstonians to digitally submit service requests through their mobile devices; (b) complete Phase II of the Customer Relations Management System enhancement to enable better transparency in the service request process to users of the 311 system; (c) implement a chat feature that allows users to interact with 311 agents via SMS.
- **Animal Services:** Increase the availability of low-cost and no-cost spay and neuter services for the public; optimize the number of live releases including adoptions, fosters, rescues, and transfers to ensure positive outcomes for our shelter animals as much as possible. Continue efforts to work with Harris County and local animal organizations to find ways to begin to impact the stray animal population and quality of life in Houston.
- **On-Street Parking Management:** Pilot new parking programs and meter operations to maximize the efficient use of the City's curb space while assisting neighborhoods with congestion and parking issues.
- **Regulatory Permitting:** Continue to monitor changes in the various industries that we regulate to adapt regulations as necessary. Develop a regulatory framework for BYOB establishments.
- **Risk Management:** Work with HPW and GSD to manage attritional losses. Purchase FEMA-required insurance for vehicles and other FEMA-mandated "obtain and maintain" insurance purchases.
- **Resilience & Sustainability:** Continue to implement the Resilient Houston Plan and the Houston Climate Action and Adaptation Plan to meet the City's greenhouse gas reduction targets; continue implementation of Sunnyside landfill conversion to the nation's largest urban solar farm; and work with EVolve and the Fleet Department to implement an electric vehicle strategy for the City of Houston.
- Continue providing excellent customer services in all ARA Divisions.

Department Long Term Goals

- Continue to work with local, state, and federal government agencies to better serve the needs of the residents of the City of Houston through our regulatory functions.
- Establish a long-term, sustainable program for recruiting veterinarians for spay/neuter services; establish additional partnerships for spay/neuter and wellness services to decrease the stray animal population long-term; continue to improve partnerships with local non-profit organizations to increase donations and fundraising efforts to go towards the care of the animals in our shelter.
- Transform 311 Help & Information into the top municipal citizen engagement center in the United States.
- Work with GSD to develop a "green building" strategy for regular auditing and energy efficiency improvements to the City's building portfolio for long-term cost savings; continue Houston's role as a sustainability leader, maintaining our renewable energy portfolio at 100%.

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

Business Area: Administration and Regulatory Affairs

Bus. Area No : 6500

Budget By Program (\$ in thousands):

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	155,918	10,550	154,766	12,216	156,267	12,559
Animal Services	12,248	12,586	12,983	13,274	13,647	15,693
Citywide Customer Helpline - 311	373	5,497	373	6,475	373	6,665
Executive Oversight	5	2,153	0	2,306	0	2,557
On-Street Parking Management	18,228	11,744	20,130	12,969	21,344	14,940
Regulatory Permitting	14,991	3,927	14,643	4,698	14,358	4,815
Resilience and Sustainability	0	379	0	632	0	499
Risk Management	22,191	22,191	28,263	28,263	37,185	37,185
Debt Service and Interfund Transfers	0	17,340	0	18,384	0	20,843
Total	223,954	86,367	231,158	99,217	243,174	115,756

FTEs by Program:

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	60.8	0.3	63.9	0.0	62.9	0.3
Animal Services	104.5	0.3	107.5	0.3	110.0	0.4
Citywide Customer Helpline - 311	64.5	2.6	77.8	2.1	77.9	1.6
Executive Oversight	4.8	0.0	5.1	0.0	5.9	0.0
On-Street Parking Management	64.4	3.7	69.2	4.4	92.0	2.7
Regulatory Permitting	31.2	0.1	34.7	0.0	33.8	0.3
Resilience and Sustainability	3.2	0.0	4.0	0.0	3.0	0.0
Risk Management	4.8	0.0	6.0	0.0	6.0	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	338.2	7.0	368.2	6.8	391.5	5.3

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

Administrative Services

Description:

Manage the private use of the City of Houston's public rights-of-way and collect franchise fees. Provides budget management, accounting and remuneration services. Manages citywide records, oversees citywide mail services and disposal of City assets that are beyond their useful lives. Process payments for postage service, print shop service, W2 forms and garage fees.

Goal:

Provide proactive, responsive, reliable and timely services for the administrative functions of budget, citywide payroll, accounts receivable/payable, franchise, records management, mail services, and asset management to our client departments.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	3,907	3,907	4,902	4,902	4,987	4,987
General Fund	152,011	6,644	149,864	7,314	151,281	7,573
Total	155,918	10,551	154,766	12,216	156,268	12,560

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	60.8	0.3	63.9	0.0	62.9	0.3
Total	60.8	0.3	63.9	0.0	62.9	0.3

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of new franchise compliance reviews	N/A	N/A	2	3
# of new solid waste franchises	N/A	N/A	5	7
Complete record destruction requests	100%	95%	100%	95%
Invoices eligible for early discount are processed for early discount	N/A	N/A	100%	100%
Payroll (checks and direct deposits) issued timely and accurately	100%	100%	100%	100%
Payroll customer services satisfaction survey	99%	99%	99%	99%
Revenue generated from auctions	\$3,878,041	\$2,000,000	\$2,500,000	\$2,000,000
Expenditures Adopted Budget vs Actual Utilization	93%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	99%	100%	100%	100%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

Animal Services

Description:

Animal wellness, preventive procedures, provide animal shelter, and wellness services. City wide spay/neuter services, protection of public health, and licensing of pets. Community engagement and public relations, animal adoptions, temporary fostering, and animal transfer and rescue programs.

Goal:

Provide quality and preventive medical care to animals in facility to prevent the spread of communicable diseases. Provide humane care of animals brought to the shelter. Decrease stray animal population within the Houston city limits by providing low cost and no cost spay/neuter services. Enforce state and City animal laws in an effort to protect citizens from animal diseases and attacks, and increase compliance for licensing pets with City ordinances. Increase community awareness of BARC to Houstonians to encourage responsible pet ownership. Provide support of BARC's activities within the Houston communities to increase outreach. Support live release initiatives for animals in BARC's care to find permanent homes/placement for animals. Provide community education programs for Houstonians to promote live release initiatives and programs.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
BARC Special Revenue Fund	12,248	12,586	12,983	13,274	13,647	15,693

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
BARC Special Revenue Fund	104.5	0.3	107.5	0.3	110.0	0.4
Total	104.5	0.3	107.5	0.3	110.0	0.4

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of animals trapped, neutered, and returned	530	500	350	500
# of completed service calls for animal control officers	28,412	29,000	30,000	30,000
# of service calls for animal control officers	49,910	45,000	55,000	55,000
Animal live release rate	91.5%	90.0%	85.0%	85.0%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

Citywide Customer Helpline - 311

Description:

Houston's non-emergency online service directory and service request site. This program offers the ability to report City service issues and make requests through phone, email, or mobile application.

Goal:

As the City's frontline to City services' information, our goal is to provide customer friendly service answering the questions of the citizens of Houston.

Mayor's Priority: Services & Infrastructure

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	373	5,497	373	6,475	373	6,665

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	64.5	2.6	77.8	2.1	77.9	1.6

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Average handle time (seconds)	175	170	168	170
Average speed of answer (seconds)	127	120	56	120
Calls answered	85%	85%	87%	85%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

Executive Oversight

Description:

Maintains authority and management over all the divisions in ARA to establish and share departmental goals and visions which align with the City's mission

Goal:

Establish and share departmental goals and visions which align with the City's mission

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	5	2,153	0	2,306	0	2,557

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	4.8	0.0	5.1	0.0	5.9	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Process improvements initiated	2	2	2	2
Response to media and elected officials' requests within established timelines	100%	100%	100%	100%
Service requests completed in Service Level Agreement time frame (2 business days)	100%	100%	100%	100%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

On-Street Parking Management

Description:

Responsible for management of the City's public parking spaces, issuing parking permits, collecting citation and permit payments, responding to customer inquiries and oversight of the parking citation management database, enforcing city and state parking codes by issuing warnings and citations, maintaining, and collecting revenue from parking pay stations, maintaining and servicing the City's off-street paid parking lots. The Washington Parking Benefit District (WPBD) comprises of 350 metered parking spaces and the City shares revenue with the District for public improvement projects per CH 26, Article XI of the City Code. The meter revenue split is 60 percent net of costs. The PBD Advisory Committee is charged with developing the project list for the district per Sec. 26-701 in the Code of Ordinances.

Goal:

Respond to Houstonians timely, resolving their City on-street parking concerns, ensuring compliance of on-street parking with parking regulations and increase meter transactions to generate meter revenue for Parking Benefit District Improvements.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
ParkHouston Special Revenue Fund	18,137	11,744	20,035	12,936	21,249	14,817
Parking Benefit District Fund	91	0	95	33	95	122
Total	18,228	11,744	20,130	12,969	21,344	14,939

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
ParkHouston Special Revenue Fund	64.4	3.7	69.2	4.4	92.0	2.7
Parking Benefit District Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	64.4	3.7	69.2	4.4	92.0	2.7

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of meter transactions	2,770,510	2,504,856	2,907,192	3,488,630
# of parking citations issued	198,009	221,451	201,925	222,118
# of parking citations paid	130,548	147,929	130,809	143,890
# of vehicle boots applied	2,395	2,400	2,064	2,271
# of Washington Avenue Parking Benefit District meter transactions	48,555	50,706	53,241	53,241

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

Regulatory Permitting

Description:

Issues licenses and permits to the operators and drivers of several different categories of vehicles-for-hire services in compliance with State/City regulation. Engages in compliance investigations, permit processing, and fee collection activities associated with over 50 types of commercial permits and administers and regulates the permitting and billing program for burglar alarms and panic alarms.

Goal:

Regulate Vehicle for Hire operations on public streets and commercial concerns for the safety of Houstonians and the betterment of their quality of life. Promote public health and safety, and community standards for Houstonians, and to permit and regulate burglar alarms for compliance according to ordinance.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	14,991	3,927	14,643	4,698	14,358	4,815

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	31.2	0.1	34.7	0.0	33.8	0.3

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Alcohol site survey completion (days)	8.8	10	9	10
Houston Permitting Center (HPC) ARA wait time (minutes)	5.9	15	6.5	15
HPC - ARA customer satisfaction survey rating	99%	100%	97%	100%
HPC - ARA Regulatory Permitting customers served	30,071	30,000	25,000	30,000

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

Resilience and Sustainability

Description:

Leads the implementation of actions related to the City of Houston's Resilient Houston Plan and the Climate Action Plan. Staffs the Mayor in national and international mayoral climate leadership forums. Serves as liaison for the Mayor, City Council, City departments, and other public and private organizations on matters pertaining to resilience and sustainability.

Goal:

Champion resilience and sustainability projects, initiatives, public private partnerships, and awareness and education campaigns.

Mayor's Priority: Resilient Houston

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	379	0	632	0	499

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.2	0.0	4.0	0.0	3.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Climate Action Plan actions in progress and/or completed	61/96	64/96	64/96	68/96
Resilient Houston subactions in progress and/or completed	159/201	166/201	166/201	172/201
Sustainability reports completed	6	8	8	5

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

Risk Management

Description:

Administers insurance coverage for City buildings and related personal property and assets including, but not limited to: property, terrorism, boiler and machinery, crime, fine arts, electronic equipment protection, fidelity, surety, inland marine, cyber, and Notary Public program

Goal:

Identify and effectively manage risk to reduce the City's financial exposure and also to provide prompt and accurate expert insurance advisory services to City departments

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Property and Casualty Fund	22,191	22,191	28,263	28,263	37,185	37,185

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Property and Casualty Fund	4.8	0.0	6.0	0.0	6.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Comply with insurance policy requirements to file an insurance claim and achieve an insurance recovery	100%	100%	100%	100%
Comply with the FEMA Stafford Act insurance obligations in relation to post disaster assistance	100%	100%	100%	100%
Maintain commercial insurance policies with no lapse in coverage	100%	100%	100%	100%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

Debt Service and Interfund Transfers

Description:

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

Goal:

To effectively manage debt service payments and interfund transfers.

Mayor's Priority: Other

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	10,945	0	11,679	0	12,768
ParkHouston Special Revenue Fund	0	6,395	0	6,705	0	8,075
Total	0	17,340	0	18,384	0	20,843

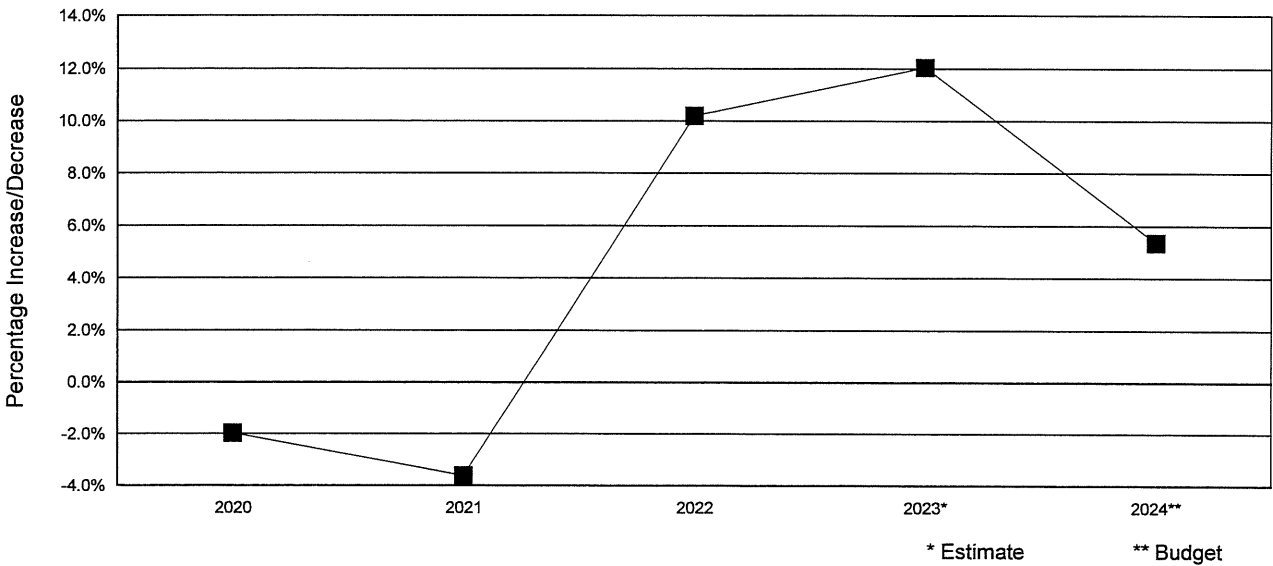
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 1000 / 6500

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	15,134,894	17,255,576	17,255,576	17,790,088
	Supplies	40,929	98,178	98,178	98,178
	Other Services and Charges	3,413,300	4,063,499	4,063,499	4,214,838
	Non-Capital Equipment	9,520	7,200	7,200	5,700
	Total M & O Expenditures	<u>18,598,643</u>	<u>21,424,453</u>	<u>21,424,453</u>	<u>22,108,804</u>
	Debt Service & Other Uses	10,945,268	11,678,807	11,678,807	12,768,310
	Total Expenditure	<u>29,543,911</u>	<u>33,103,260</u>	<u>33,103,260</u>	<u>34,877,114</u>
Revenues		167,379,997	164,955,345	164,879,972	166,011,917
Staffing	Full-Time Equivalents - Civilian	164.5	185.5	185.5	183.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>164.5</u>	<u>185.5</u>	<u>185.5</u>	<u>183.5</u>
	Full-Time Equivalents - Overtime	3.0	2.1	2.1	2.2
Significant Budget Changes and Highlights	o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.				

**General Fund
Administration and Regulatory Affairs
Year over Year Expenditure Change**

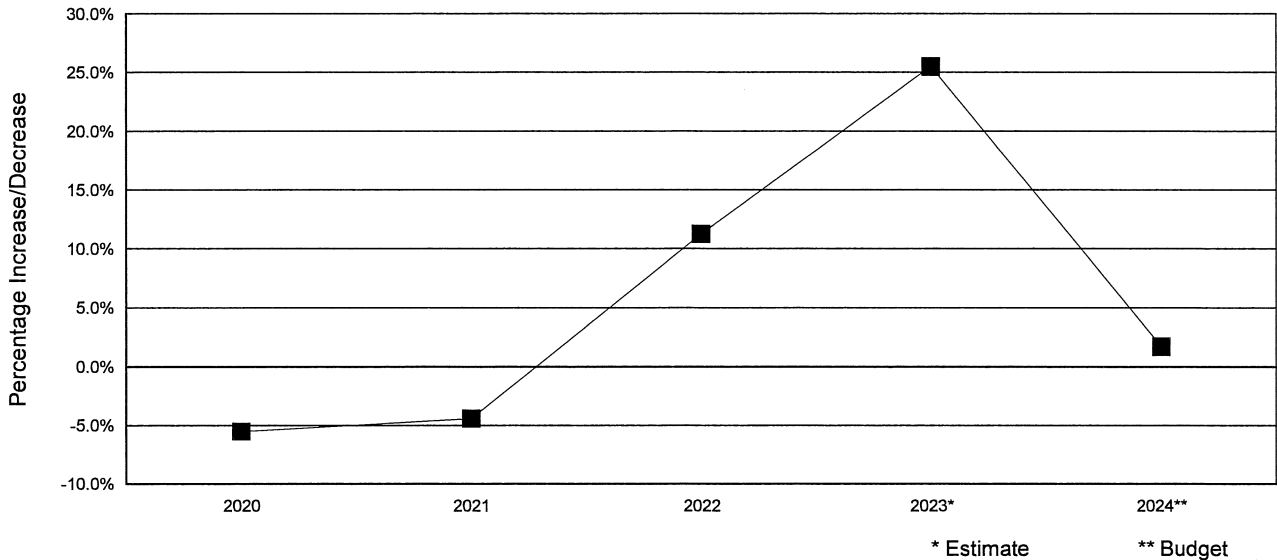


FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name :		Central Service Revolving Fund			
Business Area :		Administration and Regulatory Affairs			
Fund No. /Bus. Area No. :		1002 / 6500		FY2022	FY2023
		Actual	Current Budget	FY2023	FY2024
				Estimate	Budget
Expenditures	Supplies	393,762	464,650	450,000	450,000
	Other Services and Charges	3,512,976	4,437,656	4,452,306	4,536,656
	Total M & O Expenditures	3,906,738	4,902,306	4,902,306	4,986,656
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	3,906,738	4,902,306	4,902,306	4,986,656
Revenues		3,906,738	4,902,306	4,902,306	4,986,656
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2024 monthly garage rates are stated below:				
	<ul style="list-style-type: none"> - Hobby \$79.55. - Tranquility City Pays All Access Card \$106.40. - Tranquility Electric Vehicles \$147.00. - Lot C \$70.05. - City Hall Annex \$51.76. 				

**Central Service Revolving Fund
Administration and Regulatory Affairs
Year over Year Expenditure Change**



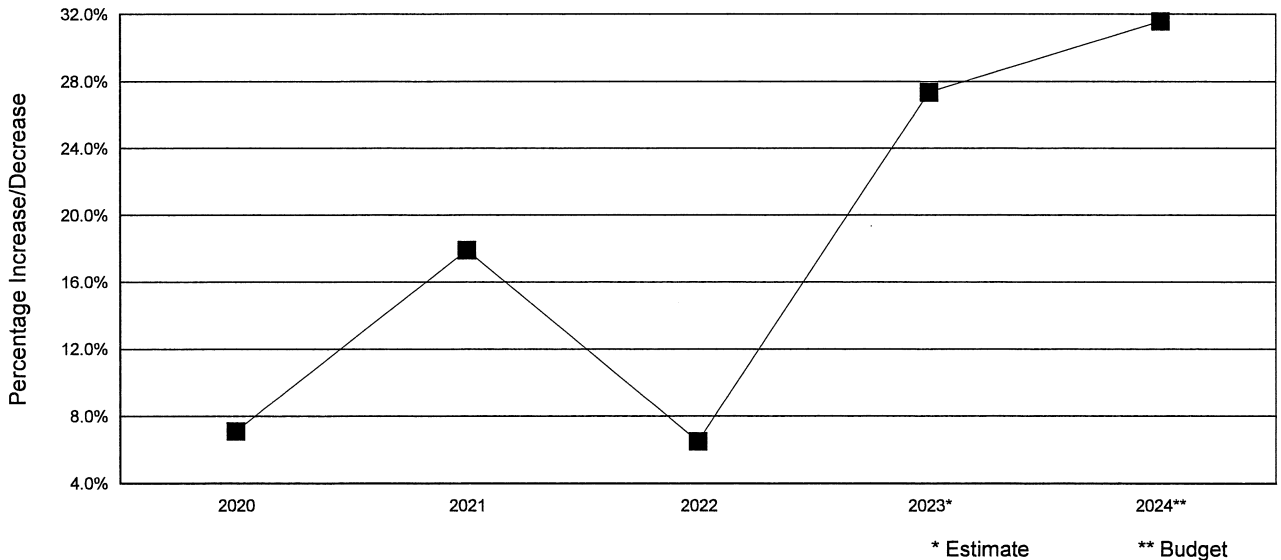
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : Property and Casualty Fund
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 1004 / 6500

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	783,191	890,936	890,936	1,073,591
	Supplies	1,386	2,960	2,960	2,960
	Other Services and Charges	21,406,614	27,369,387	27,369,387	36,108,367
	Total M & O Expenditures	22,191,191	28,263,283	28,263,283	37,184,918
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	22,191,191	28,263,283	28,263,283	37,184,918
Revenues		22,191,191	28,263,283	28,263,283	37,184,918
Staffing	Full-Time Equivalents - Civilian	4.8	6.0	6.0	6.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	4.8	6.0	6.0	6.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2024 Budget includes \$29.9 million in premium for property insurance coverage. This represents an increase of \$5.3 million or 21.4% from the FY2023 Estimate of \$24.6 million. 				

**Property and Casualty Fund
Administration and Regulatory Affairs
Year over Year Expenditure Change**



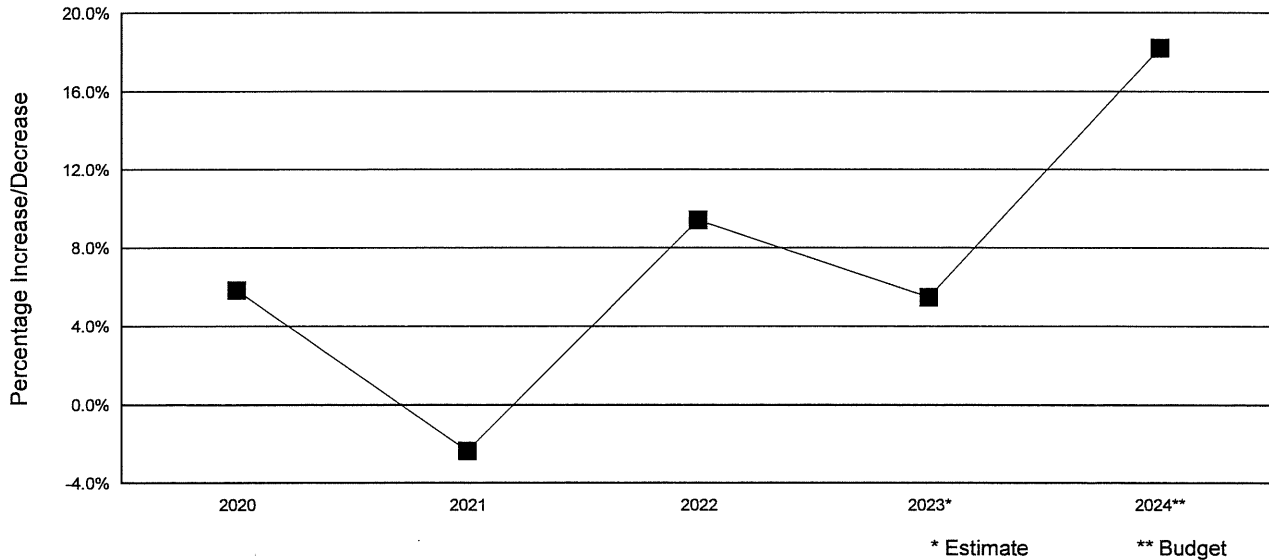
FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : BARC Special Revenue Fund
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 2427 / 6500

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	8,469,943	8,964,474	8,793,898	9,776,127
	Supplies	1,019,512	1,265,650	1,019,225	1,272,131
	Other Services and Charges	3,079,119	3,244,355	3,454,769	4,054,502
	Equipment	0	89,976	0	589,976
	Non-Capital Equipment	17,510	6,000	5,751	0
	Total M & O Expenditures	<u>12,586,084</u>	<u>13,570,455</u>	<u>13,273,643</u>	<u>15,692,736</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>12,586,084</u>	<u>13,570,455</u>	<u>13,273,643</u>	<u>15,692,736</u>	
Revenues		12,248,087	12,395,307	12,983,115	13,646,810
Staffing	Full-Time Equivalents - Civilian	104.5	110.0	107.5	110.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>104.5</u>	<u>110.0</u>	<u>107.5</u>	<u>110.0</u>
	Full-Time Equivalents - Overtime	0.3	0.3	0.3	0.4
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o BARC will be funded at \$6.75 per capita in FY2024, which represents an increase of 13.76% compared to \$5.93 per capita in FY2023. o The FY2024 Budget includes funding from General Fund in the amount of \$12.8 million. 				

**BARC Special Revenue Fund
Administration and Regulatory Affairs
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : ParkHouston Special Revenue Fund
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 8700 / 6500

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	5,653,295	7,071,427	6,063,091	7,518,703
	Supplies	352,884	421,500	424,710	403,000
	Other Services and Charges	5,658,148	6,199,407	6,141,167	6,477,918
	Equipment	0	240,000	240,000	450,000
	Non-Capital Equipment	79,888	100,000	100,000	90,000
	Total M & O Expenditures	11,744,215	14,032,334	12,968,968	14,939,621
	Debt Service & Other Uses	6,395,067	6,705,343	6,705,343	8,075,069
Total Expenditure	18,139,282	20,737,677	19,674,311	23,014,690	

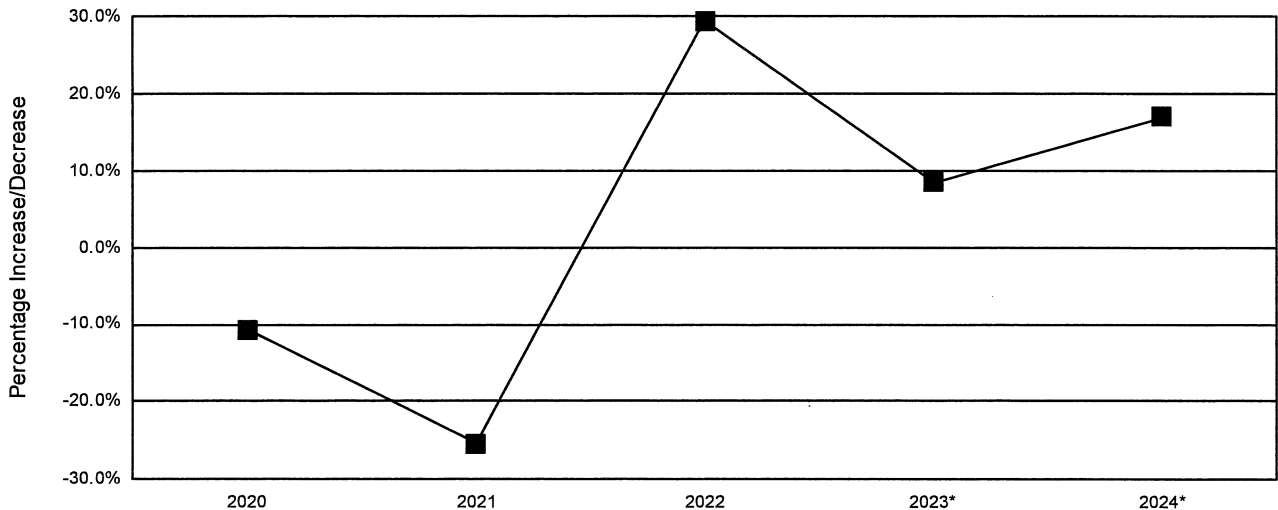
Revenues	18,227,871	19,839,594	20,129,531	21,343,809
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Staffing	Full-Time Equivalents - Civilian	64.4	86.0	69.2	92.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	64.4	86.0	69.2	92.0
	Full-Time Equivalents - Overtime	3.7	0.9	4.4	2.7

Significant Budget Changes and Highlights

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2024 Budget includes funding for additional employees in ParkHouston Compliance division for the new 4th shift.
- o The FY2024 Budget includes ParkHouston's transfer to General Fund of \$7 million.
- o The FY2024 Budget includes funding for a parking data-analytics platform and Application Programming Interface (API) to display public available parking spaces of \$407,534.

**ParkHouston Special Revenue Fund
Administration and Regulatory Affairs
Year over Year Expenditure Change**



* Estimate ** Budget

FISCAL YEAR 2024 BUDGET

Business Area Revenues Summary

Business Area : Administration and Regulatory Affairs

Business Area No. : 6500

Category	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Charges for Services	33,013,884	40,519,435	40,469,775	50,135,887
Direct Interfund Services	3,925,362	4,272,668	4,356,606	4,450,653
Electric Franchise	94,642,202	94,690,972	94,690,972	97,462,901
Gas Franchise	13,083,481	13,056,346	13,056,346	14,593,453
Interest	53,358	52,000	92,000	72,000
Licenses and Permits	14,807,394	14,115,506	14,488,144	14,298,711
Miscellaneous/Other	2,323,760	2,344,452	2,358,299	2,369,452
Other Fines and Forfeits	10,679,816	11,308,295	11,255,122	11,417,988
Other Franchise	21,153,165	21,146,208	20,916,990	19,934,486
Other Resources	10,790,268	11,054,807	11,678,807	12,768,310
Telephone Franchise	19,481,194	17,795,146	17,795,146	16,170,269
Grand Total	223,953,884	230,355,835	231,158,207	243,674,110