

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

- **311:** Together with HITS, (i) 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 mainly through establishment of the parent/child relationship between service requests; (ii) implement a chat feature that allows users to interact with 311 agents via SMS; (iii) establish a better feedback loop that allows customers to have input into the premature closure of service requests by the designated departments responsible for correcting the service issue.
- **BARC:** (a) identify a non-profit partner to begin a proof of concept regarding separating the roles of enforcement and outreach; (b) begin the renovations on the existing BARC animal shelter; (c) perform an assessment of the Houston BARC Foundation to determine whether the organization is still viable and whether sufficient donor capacity exists for animal welfare causes. If the result is positive, shepherd the appointment of a new BARC Foundation Board and Executive Director to lead fundraising activity for BARC; (d) Increase low cost spay and neuter services through the new partnership with the Bissell Foundation; (e) optimize the number of live releases through a non-profit partnership with an outreach partner; (f) begin efforts to work with Harris County to achieve economies of scale in procuring items of common use such as animal medications and shelter supplies.
- **ParkHouston:** (a) continue to implement the micromobility curfew and partner with HPD for ongoing enforcement; (b) 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.
- **Payroll:** (a) Work with HITS to fully automate the report and reconciliation functions of the biweekly payroll process; (b) work with HITS and HR to fully transition the City's 457 plans to new vendors.
- **Regulatory Permitting:** (a) continue to implement the new short-term rentals ordinance; (b) continue enforcement and towing of illegal pedicab vehicles; (c) Continue to monitor changes in the vehicle-for-hire industry to adapt regulations as necessary.
- **Risk Management:** (a) Explore alternatives to traditional insurance while working on 2027 property insurance renewal; (b) work with HPW and HAS to identify operationally-specific property insurance; (c) work with HPW and GSD to manage attritional losses; (d) purchase FEMA-required insurance for vehicles and other FEMA-mandated "obtain and maintain" insurance coverage.
- **Utility Regulation:** Continue to represent the City in reviewing legislation, filed rate cases, and PUC/RRC administrative rulemakings to determine impact on various classes of utility customers and comment and participate as necessary.
- **Records Management:** assist City Departments in archiving/storage/digitization/destruction in advance of the move of more than 4,000 employees to 1600 Smith Street; examine the feasibility and lay out the framework for the official City of Houston archives; fully automate the records archival and retrieval system; update records retention policy.

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 fundraising program to supplement the BARC budget for the care of the animals in our shelter; establish the new adoption center at a desirable satellite location.
- Transform 311 Help & Information into the top municipal citizen engagement center in the United States.
- Fully automate the payroll process.

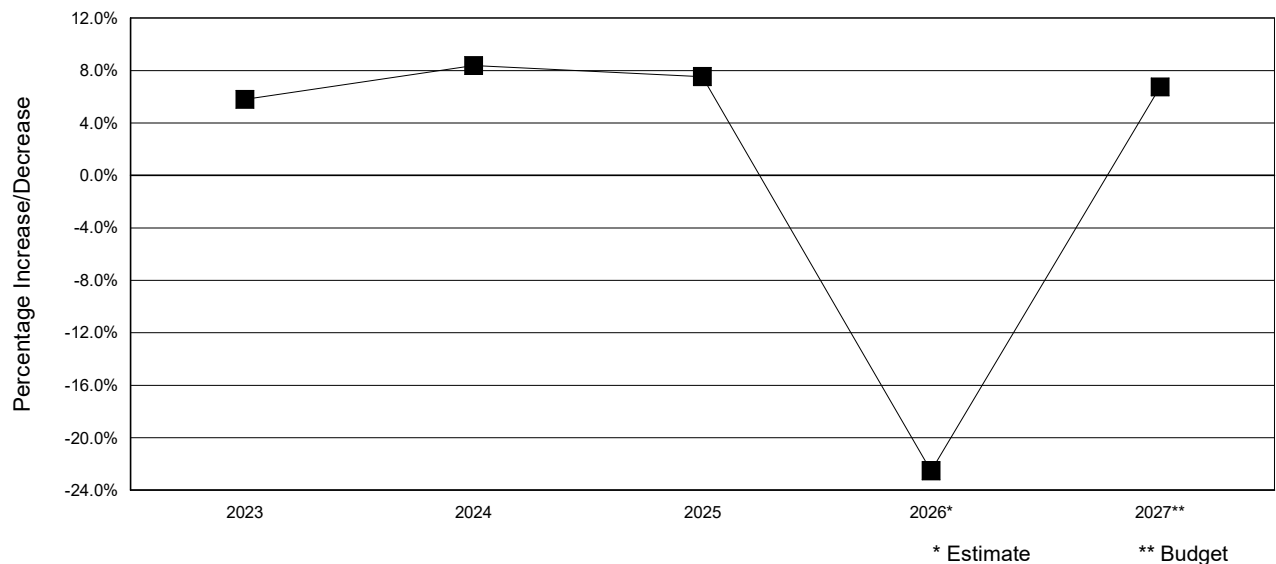
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	17,555,823	10,564,901	10,269,222	10,452,862
	Supplies	52,084	95,458	95,458	87,193
	Other Services and Charges	4,251,402	4,362,449	4,362,449	4,339,158
	Equipment	33,030	0	0	0
	Non-Capital Equipment	985	5,700	5,700	5,700
	Total M & O Expenditures	21,893,324	15,028,508	14,732,829	14,884,913
	Debt Service & Other Uses	14,545,676	13,498,606	13,498,606	15,251,092
	Total Expenditure	36,439,000	28,527,114	28,231,435	30,136,005
Revenues		172,939,964	163,784,612	167,976,181	166,217,909
Staffing	Full-Time Equivalents - Civilian	156.0	93.0	81.8	84.4
	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	156.0	93.0	81.8	84.4
	Full-Time Equivalents - Overtime	3.3	0.4	0.0	0.4
Significant Budget Changes and Highlights	- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. - o The FY2027 Budget includes a reduction of \$833,173 for department savings initiatives.				

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



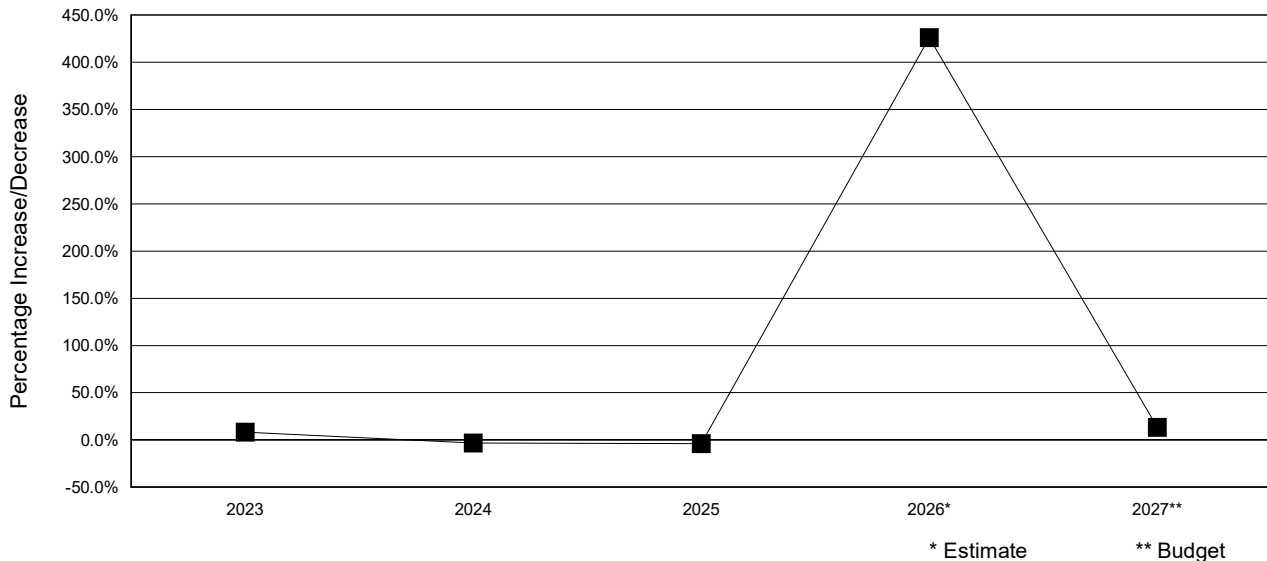
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

Fund Name : Central Service Revolving Fund
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 1002 / 6500

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	0	15,119,340	14,137,815	16,453,588
	Supplies	409,586	588,878	572,850	572,850
	Other Services and Charges	3,528,863	5,820,911	5,987,484	6,422,390
	Equipment	0	4,985	4,985	0
	Non-Capital Equipment	0	20,000	20,000	20,000
	Total M & O Expenditures	<u>3,938,449</u>	<u>21,554,114</u>	<u>20,723,134</u>	<u>23,468,828</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>3,938,449</u>	<u>21,554,114</u>	<u>20,723,134</u>	<u>23,468,828</u>
Revenues		3,938,449	21,554,114	20,723,134	23,468,828
Staffing	Full-Time Equivalents - Civilian	0.0	175.9	148.0	183.5
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	0.0	175.9	148.0	183.5
	Full-Time Equivalents - Overtime	0.0	5.7	5.7	5.5
Significant Budget Changes and Highlights	o The FY2027 Budget provides funding for health benefits, and pension contributions, and municipal employees contractual pay increases. o FY2027 Budget includes funding transfer from Houston Public Works Combined Utility System General Purpose Fund for ARA's Houston 311 and HPW's Customer Account Services consolidation. o The FY2027 monthly garage rates are stated below: - Hobby \$85.26 - Tranquility City Pays All Access Card \$113.40 - Tranquility Electric Vehicles \$153.00 - Lot C \$77.55 - City Hall Annex \$51.76.				

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



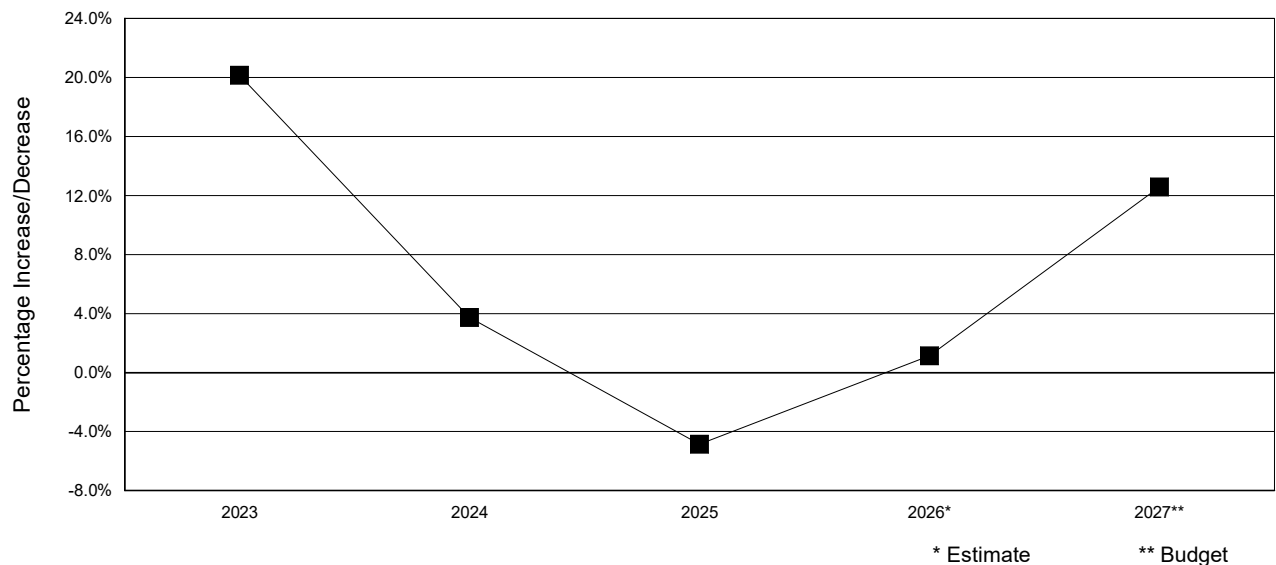
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	983,870	697,345	831,422	948,338
	Supplies	354	2,300	1,850	2,300
	Other Services and Charges	25,332,540	32,150,374	25,780,033	29,010,032
	Total M & O Expenditures	26,316,764	32,850,019	26,613,305	29,960,670
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	26,316,764	32,850,019	26,613,305	29,960,670
Revenues		26,316,764	32,850,019	26,613,305	29,960,670
Staffing	Full-Time Equivalents - Civilian	4.9	4.0	5.0	5.0
	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	4.9	4.0	5.0	5.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. - o The FY2027 Budget includes \$28.4 million for the City's property insurance policy. This represents a decrease of 10% (\$3.2 million) from the FY2026 Budget of \$31.6 million.				

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



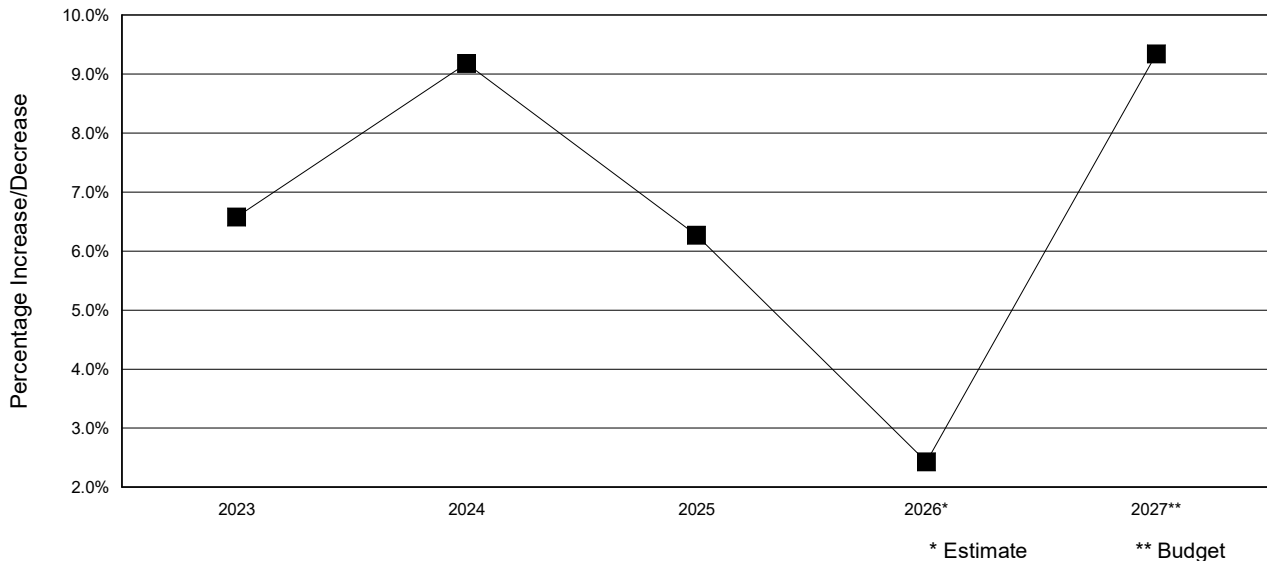
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	10,227,585	10,572,399	11,280,368	12,176,253
	Supplies	1,277,265	1,233,175	1,222,848	1,333,523
	Other Services and Charges	3,861,436	3,943,413	3,431,881	3,643,257
	Equipment	188,832	283,727	3,755	279,972
	Non-Capital Equipment	9,277	730	4,536	0
	Total M & O Expenditures	15,564,395	16,033,444	15,943,388	17,433,005
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	15,564,395	16,033,444	15,943,388	17,433,005
Revenues		16,005,670	14,826,183	14,826,020	16,728,092
Staffing	Full-Time Equivalents - Civilian	109.2	110.8	116.0	117.3
	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	109.2	110.8	116.0	117.3
	Full-Time Equivalents - Overtime	0.9	0.3	0.4	0.3
Significant Budget Changes and Highlights	- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. - o The FY2027 Budget includes funding from General Fund in the amount of \$15.3 million. - o BARC will be funded at \$7.29 per capita in FY2027, which represents an increase of 6.07% compared to \$6.87 per capita in FY2026.				

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



FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

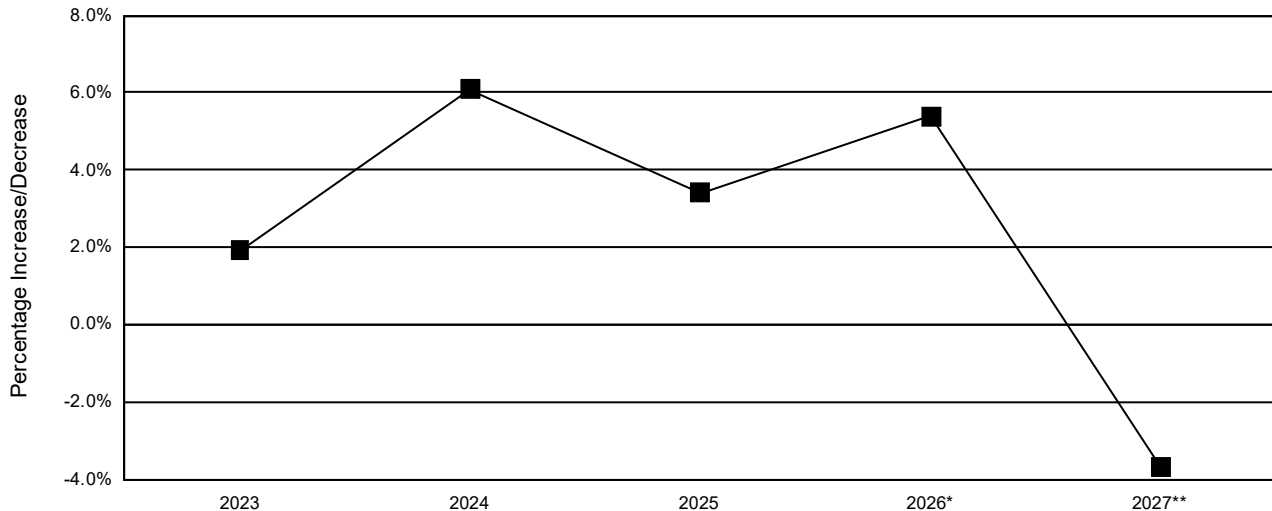
Fund Name : ParkHouston Special Revenue Fund
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 8700 / 6500

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	7,542,597	7,706,344	7,706,344	8,507,620
	Supplies	342,208	331,295	331,295	348,100
	Other Services and Charges	6,488,434	6,959,692	6,959,692	6,531,760
	Equipment	3,345	6,465	6,465	6,000
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	14,376,584	15,003,796	15,003,796	15,393,480
	Debt Service & Other Uses	5,899,664	6,365,576	6,365,576	5,192,844
	Total Expenditure	20,276,248	21,369,372	21,369,372	20,586,324
Revenues		20,204,642	20,232,150	21,391,392	20,645,856
Staffing	Full-Time Equivalents - Civilian	74.7	85.1	85.1	87.0
	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	74.7	85.1	85.1	87.0
	Full-Time Equivalents - Overtime	2.3	3.0	3.0	2.0

**Significant
Budget
Changes
and
Highlights**

- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2027 Budget includes ParkHouston's transfer to General Fund of \$4.2 million.
- o The FY2027 Budget includes funding for a parking data-analytics platform and Application Programming Interface (API) to display public available parking spaces of \$349,000.

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



* Estimate ** Budget

FISCAL YEAR 2027 BUDGET

Business Area Revenues Summary

Business Area : Administration and Regulatory Affairs

Business Area No. : 6500

Category	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Charges for Services	11,458,976	12,438,605	13,531,773	13,187,801
Direct Interfund Services	30,481,816	37,181,504	46,221,872	52,406,693
Electric Franchise	99,002,585	97,481,521	97,535,025	100,122,204
Gas Franchise	16,232,157	16,777,389	16,777,389	16,494,114
Interest	222,433	132,000	247,745	235,745
Licenses and Permits	15,505,498	14,676,736	15,090,171	14,478,766
Miscellaneous/Other	1,914,081	2,547,799	2,989,104	2,444,445
Other Fines and Forfeits	11,743,278	11,437,743	12,172,907	11,892,335
Other Franchise	20,916,977	18,484,018	21,119,425	19,952,477
Other Resources	18,009,541	29,825,743	13,498,606	15,251,092
Telephone Franchise	13,918,147	12,264,020	12,346,015	10,555,683
Grand Total	239,405,489	253,247,078	251,530,032	257,021,355

FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: Administration and Regulatory Affairs

Bus. Area No : 6500

Budget By Program (\$ in thousands):

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	157,256	11,813	156,487	12,235	155,353	11,922
Animal Services	16,006	15,564	14,826	15,943	16,728	17,433
Citywide Customer Helpline - 311	3,650	6,622	15,521	15,521	18,285	18,285
Executive Oversight	0	2,588	0	2,828	0	2,986
On-Street Parking Management	20,205	14,377	21,391	15,003	20,645	15,394
Regulatory Permitting	15,972	4,809	16,692	4,874	16,049	5,161
Risk Management	26,316	26,317	26,613	26,613	29,961	29,961
Debt Service and Interfund Transfers	0	20,445	0	19,864	0	20,443
Total	239,405	102,535	251,530	112,881	257,021	121,585

FTEs by Program:

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	56.1	0.2	49.0	0.0	45.7	0.2
Animal Services	109.2	0.9	116.0	0.4	117.3	0.3
Citywide Customer Helpline - 311	63.9	2.9	148.0	5.7	183.5	5.5
Executive Oversight	7.2	0.0	6.0	0.0	6.9	0.0
On-Street Parking Management	74.7	2.3	85.1	3.0	87.0	2.0
Regulatory Permitting	28.8	0.2	26.8	0.0	31.8	0.2
Risk Management	4.9	0.0	5.0	0.0	5.0	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	344.8	6.5	435.9	9.1	477.2	8.2

Total may reflect slight variances due to rounding.

FISCAL YEAR 2027 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: Government that Works

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	3,938	3,938	5,203	5,203	5,184	5,184
General Fund	153,318	7,875	151,284	7,032	150,169	6,738
Total	157,256	11,813	156,487	12,235	155,353	11,922

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 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	56.1	0.2	49.0	0.0	45.7	0.2
Total	56.1	0.2	49.0	0.0	45.7	0.2

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

Administrative Services

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of payroll processing activities handled through automation	N/A	N/A	N/A	60%
% of Invoices processed within payment terms	N/A	N/A	N/A	100%
# of new franchise compliance reviews	3	5	10	10
% of Early Payment Discounts Captured where eligible	90%	100%	90%	100%
% of paychecks issued without errors requiring correction	97%	100%	100%	100%
# of new solid waste franchises	27	10	15	N/A
Complete record destruction requests	96%	N/A	N/A	N/A
Payroll customer services satisfaction survey	100%	N/A	N/A	N/A
Revenue generated from auctions	\$3,303,184	\$2,000,000	\$3,500,000	N/A
Expenditures Adopted Budget vs Actual Utilization	91%	98%	95%	98%
Revenues Adopted Budget vs Actual Utilization	98%	100%	99%	100%

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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
BARC Special Revenue Fund	16,006	15,564	14,826	15,943	16,728	17,433

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
BARC Special Revenue Fund	109.2	0.9	116.0	0.4	117.3	0.3
Total	109.2	0.9	116.0	0.4	117.3	0.3

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

Animal Services

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
# of reported animal bites associated with roaming animals	N/A	N/A	N/A	1,500
% of animals transferred through rescue partnerships	N/A	N/A	N/A	40%
Total annual revenue generated by the BARC Wellness Center through veterinary and wellness services	N/A	N/A	N/A	\$500,000
# of Spay/Neuter Surgeries Completed (In-house + Contract Services)	9,115	12,000	9,500	9,500
% of high-risk animal incidents (Priorities 1, 2, 3) resolved (aggressive animals, bites, immediate threats; contact made and/or enforcement response completed)	N/A	95%	98%	95%
Total animal intakes (from the field & over the counter)	21,999	20,000	22,000	22,000
# of animals trapped, neutered, and returned	969	800	970	N/A
# of completed service calls for animal control officers	32,661	35,000	35,000	N/A
# of microchipped animals	9,925	11,000	10,425	N/A
# of total service calls for animal control officers	53,902	N/A	N/A	N/A
Animal live release rate	80%	75%	78%	N/A

FISCAL YEAR 2027 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: Infrastructure

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	0	0	15,521	15,521	18,285	18,285
General Fund	3,650	6,622	0	0	0	0
Total	3,650	6,622	15,521	15,521	18,285	18,285

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	0.0	0.0	148.0	5.7	183.5	5.5
General Fund	63.9	2.9	0.0	0.0	0.0	0.0
Total	63.9	2.9	148.0	5.7	183.5	5.5

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

Citywide Customer Helpline - 311

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
# of 311 calls handled	N/A	N/A	N/A	1,000,000
# of Water Customer Service calls handled	N/A	N/A	N/A	500,000
Average number of calls per 311 agent per day	N/A	N/A	N/A	100
Average number of calls per Water Customer Service agent per day	N/A	N/A	N/A	25
Average time (in seconds) for a Water Customer Service agent to answer a call once a customer is in a queue	N/A	N/A	N/A	60
% of total 311 service requests submitted through self-service digital channels (website portal or mobile app).	22%	24%	22%	25%
Average time (in seconds) for a 311 agent to answer a call once a customer is in a queue	177	120	165	120
Average handle time (seconds)	196	170	187	N/A
Calls answered	84%	85%	85%	N/A
Escalated Service Requests as of % of Total Service Requests Created	4%	3%	5%	N/A
Service Requests Created	526,360	450,000	450,000	N/A

FISCAL YEAR 2027 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: Government that Works

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,588	0	2,828	0	2,986

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	7.2	0.0	6.0	0.0	6.9	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of Houston Employee Assessment and Review (HEAR) performance plans and assessments completed on time and in accordance with City requirements	N/A	N/A	N/A	100%
City costs of utility rate case participation compared to utility ratepayer savings	N/A	\$1:\$100	\$1:\$150	\$1:\$100
Process improvements initiated	5	4	5	5
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 2027 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:

To 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: Government that Works

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
ParkHouston Special Revenue Fund	20,123	14,321	21,315	14,815	20,569	15,342
Parking Benefit District Fund	82	56	76	188	76	52
Total	20,205	14,377	21,391	15,003	20,645	15,394

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
ParkHouston Special Revenue Fund	74.7	2.3	85.1	3.0	87.0	2.0
Parking Benefit District Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	74.7	2.3	85.1	3.0	87.0	2.0

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

On-Street Parking Management

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of Citations Paid Within 30 Days of Issuance	N/A	N/A	N/A	45%
% of delinquent parking citations paid after vehicle booting	N/A	N/A	N/A	99%
% of total paid parking transactions made through mobile payment (digital payment adoption rate)	N/A	N/A	N/A	52%
Average operating cost to maintain and operate each City-managed paid parking space.	N/A	N/A	N/A	\$167/space/year
# of parking citations issued	226,236	218,055	228,840	226,236
# of parking citations paid	150,325	143,411	152,210	147,493
# of meter transactions	3,092,951	3,151,179	3,170,540	N/A
# of vehicle boots applied	2,310	2,171	3,181	N/A
# of Washington Avenue Parking Benefit District meter transactions	33,889	38,855	35,225	N/A
Parking occupancy at peak (ideal standard is occupancy is less than or equal to 85%) - City Hall Area (Tues-Thurs, 10AM-2PM)	N/A	85%	64%	N/A
Parking occupancy at peak (ideal standard is occupancy is less than or equal to 85%) - Harris County (M-F, 11AM - 3PM)	N/A	76%	47%	N/A
Parking occupancy at peak (ideal standard is occupancy is less than or equal to 85%) - Market Square (Sat, 10AM-2PM)	N/A	75%	66%	N/A

FISCAL YEAR 2027 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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	15,972	4,809	16,692	4,874	16,049	5,161

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	28.8	0.2	26.8	0.0	31.8	0.2

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

Regulatory Permitting

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
# of licensing and regulatory permit compliance inspections completed	N/A	N/A	N/A	12,000
% of City-issued licenses and permits renewed before expiration	N/A	N/A	N/A	72.47%
% of licensing and regulatory permit compliance inspections resulting in a violation	N/A	N/A	N/A	6.50%
Average number of inspections completed per enforcement officer	N/A	N/A	N/A	1,100
Average number of permit and registration applications processed per staff member	N/A	N/A	N/A	1,935
Total revenue collected during the fiscal year from City-issued business licenses and regulatory permits	N/A	N/A	N/A	\$16,048,974
Alcohol site survey completion (days)	9.2	13	13	N/A
Houston Permitting Center (HPC) ARA service time (minutes)	5.4	10	10	N/A
Houston Permitting Center (HPC) ARA wait time (minutes)	6.5	15	15	N/A
HPC - ARA customer satisfaction survey rating	100%	100%	100%	N/A
HPC - ARA Regulatory Permitting walk-in customers served	39,069	20,000	30,000	N/A

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: Government that Works**Program Notes:**

Performance measures displaying only a FY2027 Target indicate a newly reported measure.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Property and Casualty Fund	26,316	26,317	26,613	26,613	29,961	29,961

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Property and Casualty Fund	4.9	0.0	5.0	0.0	5.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of COPE (Construction, Occupancy, Protection, Exposure) underwriting data completed for City insured property.	N/A	N/A	N/A	65%
% of insurance advisory service requests from City departments completed within established response timeframes	N/A	N/A	N/A	100%
Net Cost of City's Property Insurance Program per \$100 of Total Insured Value	N/A	N/A	N/A	\$0.177
Compliance 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%
Comply with insurance policy requirements to file an insurance claim and achieve an insurance recovery	100%	100%	100%	N/A

FISCAL YEAR 2027 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: Government that Works

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	14,545	0	13,498	0	15,250
ParkHouston Special Revenue Fund	0	5,900	0	6,366	0	5,193
Total	0	20,445	0	19,864	0	20,443