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**: (a) Successfully merge the water customer service agent team with the 311 team to provide better customer service to Houstonians through a united single point of contact; (b) 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) Establish the BARC LGC, including shepherding board appointments through City Council; (b) assist the LGC in determining the location of the new animal shelter; (c) restart the shelter design and construction process with the LGC; (d) Increase low cost spay and neuter services; (e) optimize the number of live releases including adoptions, fosters, rescues, and transfers to ensure positive outcomes for our shelter animals as much as possible; (f) 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.
- **ParkHouston**: (a) implement a solution to the dockless scooter public safety issues; (b) pilot loading zone solution; (c) 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**: (a) shepherd short-term rentals ordinance through from inception to adoption by City Council; (b) implement short-term rentals ordinance; (c) follow conclusion of current noise and sound litigation to determine next steps for noise ordinance amendments; (d) continue enforcement and towing of illegal pedicab vehicles; (e) 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 2025 property insurance renewal; (b) work with HPW and GSD to manage attritional losses; (c) 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.
- 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.
- Develop "green building" strategy for regular auditing and energy efficiency improvement of 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%, reducing greenhouse gas emissions, and increasing City-wide efficiency through energy and cost-savings measures.

Business Area Budget Summary

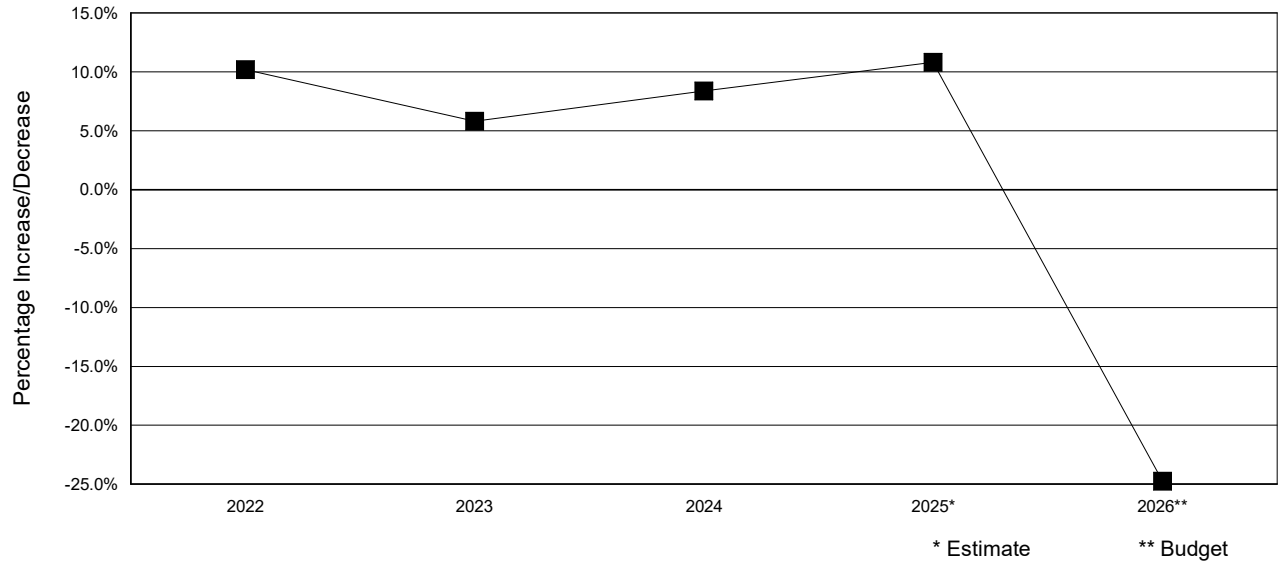
Fund Name : General Fund
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 1000 / 6500

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	16,548,182	18,085,382	18,085,382	**10,798,605**
	Supplies	44,172	92,048	92,048	**82,858**
	Other Services and Charges	4,019,957	4,814,159	4,814,159	**4,374,915**
	Equipment	7,420	5,200	5,200	**0**
	Non-Capital Equipment	18,506	6,700	6,700	**5,700**
	Total M & O Expenditures	20,638,237	23,003,489	23,003,489	**15,262,078**
	Debt Service & Other Uses	13,244,624	14,545,676	14,545,676	**12,990,183**
	Total Expenditure	33,882,861	37,549,165	37,549,165	**28,252,261**
Revenues		166,804,137	167,134,141	172,110,733	**163,784,612**
Staffing	Full-Time Equivalents - Civilian	161.1	173.6	173.6	**92.9**
	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	161.1	173.6	173.6	**92.9**
	Full-Time Equivalents - Overtime	2.8	3.2	3.2	**0.4**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits and pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.
- FY2026 Budget reflects transfer from ARA General Fund to ARA Revolving Fund for ARA's Houston 311 and HPW's Customer Account Services consolidation.

General Fund
Administration and Regulatory Affairs
Year over Year Expenditure Change



Business Area Budget Summary

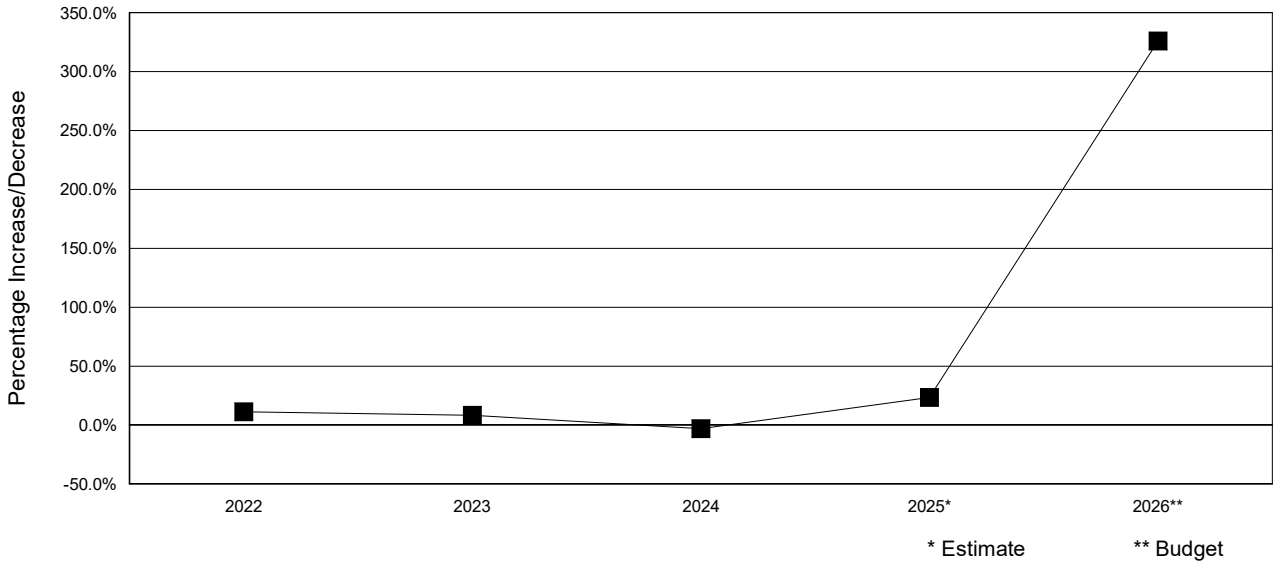
Fund Name : Central Service Revolving Fund
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 1002 / 6500

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	0	0	0	**15,119,340**
	Supplies	440,297	450,000	450,000	**588,878**
	Other Services and Charges	3,656,894	4,608,171	4,608,171	**5,825,896**
	Non-Capital Equipment	0	0	0	**20,000**
	Total M & O Expenditures	4,097,191	5,058,171	5,058,171	**21,554,114**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	4,097,191	5,058,171	5,058,171	**21,554,114**
Revenues		4,097,191	5,058,171	5,058,171	**21,554,114**
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	**175.9**
	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	**175.9**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**5.7**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits and pension contributions, and municipal employees contractual pay increases.
- o The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.
- o FY2026 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 FY2026 monthly garage rates are stated below:
  - Hobby $83.59.
  - Tranquility City Pays All Access Card $111.40.
  - Tranquility Electric Vehicles $152.00.
  - Lot C $75.05.
  - City Hall Annex $51.76.

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



Business Area Budget Summary

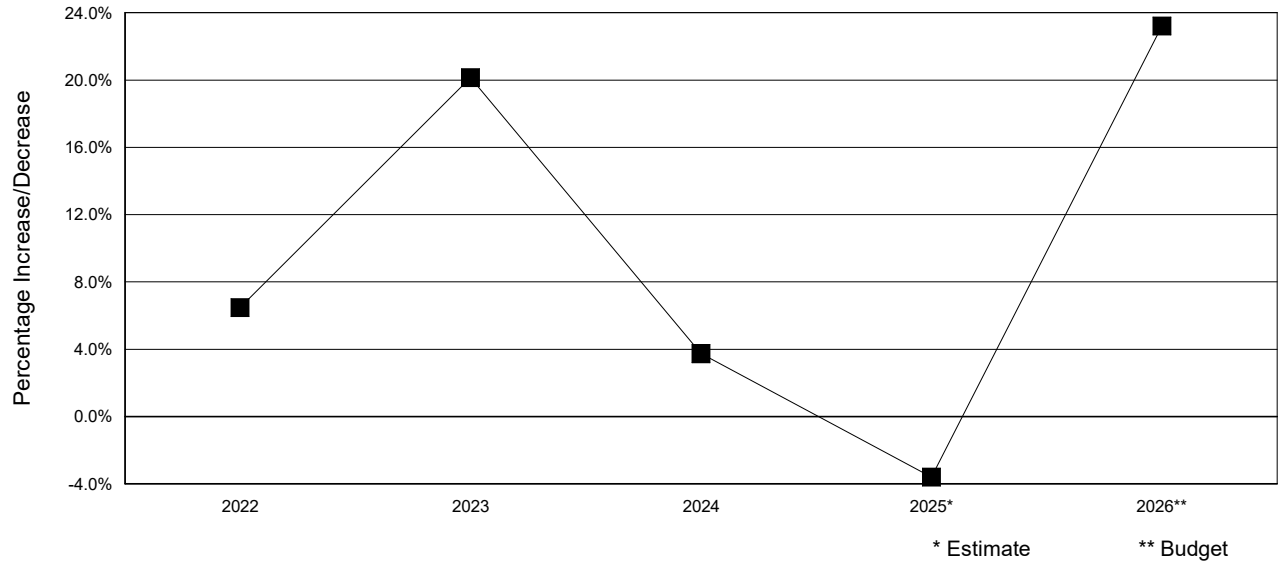
Fund Name : Property and Casualty Fund
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 1004 / 6500

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	874,118	1,110,739	1,006,001	**697,345**
	Supplies	1,038	2,920	2,300	**2,300**
	Other Services and Charges	26,782,926	36,137,084	25,653,662	**32,151,039**
	Non-Capital Equipment	753	0	0	**0**
	Total M & O Expenditures	27,658,835	37,250,743	26,661,963	**32,850,684**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	27,658,835	37,250,743	26,661,963	**32,850,684**
Revenues		27,658,835	37,250,743	26,661,963	**32,850,684**
Staffing	Full-Time Equivalents - Civilian	5.0	6.0	5.0	**4.0**
	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	5.0	6.0	5.0	**4.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.
- The FY2026 Budget includes a reduction of $3,800,000 for department savings initiatives.
- The FY2026 Budget includes $27.2 million for the City's property insurance policy. This represents a decrease of 10% ($3 million) from the FY2025 Budget of $30.2 million.

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



Business Area Budget Summary

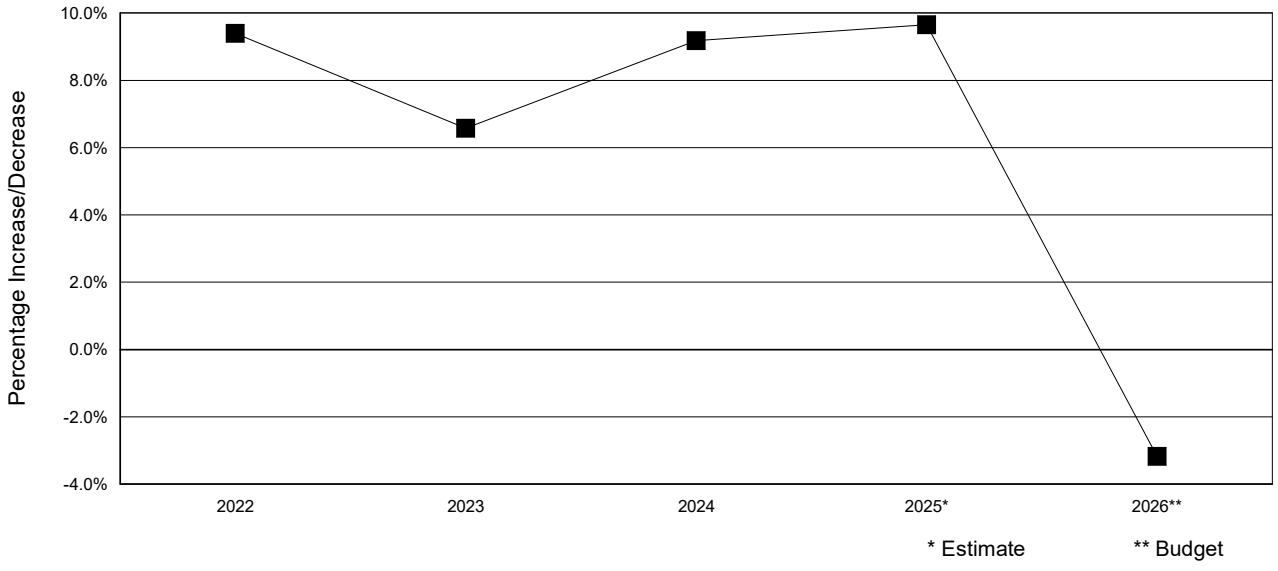
Fund Name : BARC Special Revenue Fund
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 2427 / 6500

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	9,613,830	10,416,386	10,416,386	**10,445,657**
	Supplies	1,219,677	1,161,705	1,161,705	**1,230,402**
	Other Services and Charges	3,716,015	4,286,221	4,286,221	**3,593,413**
	Equipment	93,816	188,832	188,832	**279,972**
	Non-Capital Equipment	2,210	5,277	5,277	**0**
	Total M & O Expenditures	14,645,548	16,058,421	16,058,421	**15,549,444**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	14,645,548	16,058,421	16,058,421	**15,549,444**
Revenues		14,508,975	14,700,101	15,884,676	**14,342,183**
Staffing	Full-Time Equivalents - Civilian	106.0	109.5	111.0	**108.8**
	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	106.0	109.5	111.0	**108.8**
	Full-Time Equivalents - Overtime	3.0	0.4	0.4	**0.3**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.
- The FY2026 Budget includes funding from General Fund in the amount of $13 million.

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



Business Area Budget Summary

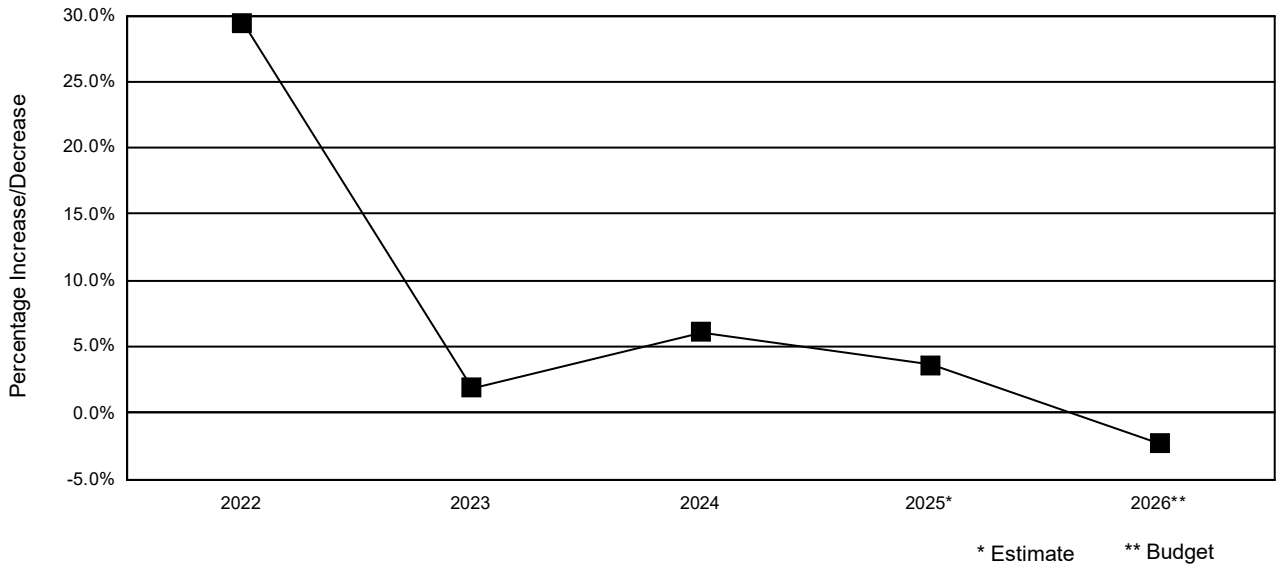
Fund Name : ParkHouston Special Revenue Fund
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 8700 / 6500

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	6,541,666	7,982,485	7,982,485	**7,799,474**
	Supplies	239,995	384,050	384,050	**414,878**
	Other Services and Charges	6,472,741	6,573,271	6,544,101	**7,280,218**
	Equipment	0	0	0	**0**
	Non-Capital Equipment	36,931	0	0	**0**
	Total M & O Expenditures	13,291,333	14,939,806	14,910,636	**15,494,570**
	Debt Service & Other Uses	6,318,856	5,410,069	5,410,069	**4,365,576**
	Total Expenditure	19,610,189	20,349,875	20,320,705	**19,860,146**
Revenues		19,665,721	19,844,248	20,328,552	**20,232,150**
Staffing	Full-Time Equivalents - Civilian	68.3	87.1	87.1	**85.0**
	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	68.3	87.1	87.1	**85.0**
	Full-Time Equivalents - Overtime	2.8	3.0	3.0	**2.0**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.
- The FY2026 Budget includes ParkHouston's transfer to General Fund of $3.1 million.
- The FY2026 Budget includes funding for a parking data-analytics platform and Application Programming Interface (API) to display public available parking spaces of $532,000.

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



Business Area Revenues Summary

Business Area : Administration and Regulatory Affairs
Business Area No. : 6500

Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Charges for Services	38,796,954	49,292,324	38,584,572	**45,289,289**
Direct Interfund Services	4,164,464	4,507,668	4,352,767	**4,331,485**
Electric Franchise	97,488,155	98,962,208	98,998,339	**97,481,521**
Gas Franchise	14,597,809	16,210,318	16,210,318	**16,777,389**
Interest	227,125	102,000	157,000	**132,000**
Licenses and Permits	15,150,388	14,388,503	15,295,258	**14,676,736**
Miscellaneous/Other	1,952,192	2,442,358	2,560,529	**2,547,799**
Other Fines and Forfeits	11,184,142	10,799,944	11,549,152	**11,437,743**
Other Franchise	19,940,491	19,030,458	19,708,414	**18,484,018**
Other Resources	13,244,624	13,392,101	17,698,404	**29,341,743**
Telephone Franchise	15,988,515	14,859,522	14,929,342	**12,264,020**
Grand Total	**232,734,859**	**243,987,404**	**240,044,095**	**252,763,743**

Business Area Program Summary

Business Area: **Administration and Regulatory Affairs**
Bus. Area No : **6500**

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	155,239	11,355	158,003	13,299	153,373	12,512
Animal Services	14,509	14,646	15,885	16,058	14,342	15,549
Citywide Customer Helpline - 311	373	6,029	3,339	6,793	16,352	16,352
Executive Oversight	0	3,108	0	2,884	0	2,910
On-Street Parking Management	19,666	13,291	20,328	14,911	20,232	15,495
Regulatory Permitting	15,289	4,243	15,827	5,085	15,614	5,042
Risk Management	27,659	27,659	26,662	26,662	32,851	32,851
Debt Service and Interfund Transfers	0	19,564	0	19,956	0	17,356
Total	**232,735**	**99,895**	**240,044**	**105,648**	**252,764**	**118,067**

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	57.5	0.0	56.1	0.0	55.5	0.2
Animal Services	106.0	3.0	111.0	0.4	108.8	0.3
Citywide Customer Helpline - 311	65.4	2.7	77.9	3.2	175.9	5.7
Executive Oversight	9.6	0.0	6.8	0.0	6.6	0.0
On-Street Parking Management	68.3	2.8	87.1	3.0	85.0	2.0
Regulatory Permitting	28.6	0.1	32.8	0.0	30.8	0.2
Risk Management	5.0	0.0	5.0	0.0	4.0	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	**340.4**	**8.6**	**376.7**	**6.6**	**466.6**	**8.4**

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	4,097	4,097	5,058	5,058	5,203	5,203
General Fund	151,142	7,258	152,945	8,241	148,170	7,309
Total	**155,239**	**11,355**	**158,003**	**13,299**	**153,373**	**12,512**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 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	57.5	0.0	56.1	0.0	55.5	0.2
Total	**57.5**	**0.0**	**56.1**	**0.0**	**55.5**	**0.2**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
# of new franchise compliance reviews	5	3	3	5
# of new solid waste franchises	10	7	21	10
Complete record destruction requests	100%	95%	100%	N/A
Invoices eligible for early discount are processed for early discount	93%	95%	95%	100%
Payroll (checks and direct deposits) issued timely and accurately	100%	100%	99%	100%
Payroll customer services satisfaction survey	100%	100%	100%	N/A
Revenue generated from auctions	$2,600,000	$2,000,000	$1,800,000	$2,000,000
Expenditures Adopted Budget vs Actual Utilization	86%	98%	94%	98%
Revenues Adopted Budget vs Actual Utilization	96%	100%	98%	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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
BARC Special Revenue Fund	14,509	14,646	15,885	16,058	14,342	15,549

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
BARC Special Revenue Fund	106.0	3.0	111.0	0.4	108.8	0.3
Total	**106.0**	**3.0**	**111.0**	**0.4**	**108.8**	**0.3**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
# of animals trapped, neutered, and returned	420	500	800	800
# of completed service calls for animal control officers	33,707	35,000	35,000	35,000
# of microchipped animals	9,925	10,425	10,800	11,000
# of spay and neuter surgeries performed	10,498	8,000	11,000	12,000
# of total service calls for animal control officers	58,963	58,000	58,000	N/A
% of completed service calls for animal control officers (Priorities 1, 2 and 3)	N/A	N/A	N/A	95.0%
Animal live release rate	83.60%	75.0%	75.0%	75.0%
Total animal intake	N/A	N/A	N/A	20,000

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	0	0	0	0	16,352	16,352
General Fund	373	6,029	3,339	6,793	0	0
Total	**373**	**6,029**	**3,339**	**6,793**	**16,352**	**16,352**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	0.0	0.0	0.0	0.0	175.9	5.7
General Fund	65.4	2.7	77.9	3.2	0.0	0.0
Total	**65.4**	**2.7**	**77.9**	**3.2**	**175.9**	**5.7**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Average handle time (seconds)	201	170	170	170
Average speed of answer (seconds)	145	120	120	120
Calls answered	86%	85%	85%	85%
Escalated Service Requests as of % of Total Service Requests Created	N/A	N/A	N/A	3%
Increase in Percentage of Online and Mobile Service Requests	N/A	N/A	N/A	24%
Service Requests Created	N/A	N/A	N/A	450,000

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,108	0	2,884	0	2,910

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	9.6	0.0	6.8	0.0	6.6	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Process improvements initiated	11	2	4	4
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%
Utility Rate Case Intervention Benefit/Cost Ratio	N/A	N/A	N/A	$100

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
ParkHouston Special Revenue Fund	19,547	13,227	20,252	14,859	20,156	15,443
Parking Benefit District Fund	119	64	76	52	76	52
Total	**19,666**	**13,291**	**20,328**	**14,911**	**20,232**	**15,495**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
ParkHouston Special Revenue Fund	68.3	2.8	87.1	3.0	85.0	2.0
Parking Benefit District Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**68.3**	**2.8**	**87.1**	**3.0**	**85.0**	**2.0**

Business Area Program Detail

Business Area : Administration and Regulatory Affairs

Bus Area No. : 6500

On-Street Parking Management

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
# of meter transactions	3,117,288	2,900,256	3,151,179	3,151,179
# of parking citations issued	216,508	210,482	218,055	218,055
# of parking citations paid	138,725	139,982	143,411	143,411
# of vehicle boots applied	2,146	2,171	1,847	2,171
# of Washington Avenue Parking Benefit District meter transactions	42,641	47,274	38,855	38,855
Parking occupancy at peak (ideal standard is occupancy is less than or equal to 85%) - City Hall Area (Tues-Thurs, 10AM-2PM)	N/A	N/A	N/A	85%
Parking occupancy at peak (ideal standard is occupancy is less than or equal to 85%) - Harris County (M-F, 11AM - 3PM)	N/A	N/A	N/A	76%
Parking occupancy at peak (ideal standard is occupancy is less than or equal to 85%) - Market Square (Sat, 10AM-2PM)	N/A	N/A	N/A	75%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	15,289	4,243	15,827	5,085	15,614	5,042

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	28.6	0.1	32.8	0.0	30.8	0.2

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Alcohol site survey completion (days)	9.15	13	13	13
Houston Permitting Center (HPC) ARA service time (minutes)	N/A	N/A	N/A	10
Houston Permitting Center (HPC) ARA wait time (minutes)	5.28	15	15	15
HPC - ARA customer satisfaction survey rating	99.50%	100%	100%	100%
HPC - ARA Regulatory Permitting walk-in customers served	32,113	18,000	18,472	20,000

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Property and Casualty Fund	27,659	27,659	26,662	26,662	32,851	32,851

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Property and Casualty Fund	5.0	0.0	5.0	0.0	4.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 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%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	13,245	0	14,546	0	12,990
ParkHouston Special Revenue Fund	0	6,319	0	5,410	0	4,366
Total	**0**	**19,564**	**0**	**19,956**	**0**	**17,356**