

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 vision and direction to ARA divisions to initiate and implement innovative projects to promote efficiencies that align with the Mayor's priorities. Current short term goals include: (1) working with the City Attorney's Office and HPD to create a regulatory framework for short term rentals; (2) working with GSD to identify the location of the new BARC animal shelter; (3) working with the City Attorney's Office and HPD to mitigate noise issues impacting quality of life for Houston residents; and (4) completing the digital archiving project for the City of Houston's ordinances, motions, and other important documents that are currently housed in the City Secretary's office.
- **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, 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 and 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; increase enforcement efforts and responses to service calls to protect the public from stray and owned animal attacks; 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. Continue to adapt regulations as necessary to address quality of life and nuisance issues.
- **Risk Management:** Maximize commercial insurance claim recoveries. Purchase FEMA-required insurance for vehicles and other FEMA mandated "obtain and maintain" insurance purchases. Maintain compliance with insurance obligations for HAS and HPW Bond Covenants.
- **Resilience & Sustainability:** Continue to implement the Resilient Houston Plan and the Houston Climate Action and Adaptation Plan (CAP) to meet the City's greenhouse gas reduction targets; complete the CAP 5-year update; and work with partners to implement a microgrid and distributed energy resources program.
- 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.
- Work towards establishing a sustainable funding mechanism for BARC as well as optimize the use of bond funding for the construction of the new animal shelter. 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 other departments 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 2025 BUDGET

Business Area Program Summary

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

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	154,310	11,255	156,430	12,493	157,374	12,500
Animal Services	13,095	13,414	14,511	15,489	14,200	14,739
Citywide Customer Helpline - 311	373	5,816	373	5,854	373	6,801
Executive Oversight	2	2,352	0	2,859	0	2,326
On-Street Parking Management	18,578	12,128	19,883	13,309	19,844	15,143
Regulatory Permitting	15,380	3,817	14,945	4,810	14,514	5,098
Resilience and Sustainability	0	575	0	499	0	498
Risk Management	26,662	26,662	29,822	29,822	37,252	37,252
Debt Service and Interfund Transfers	0	18,038	0	21,770	0	17,577
Total	228,400	94,057	235,964	106,905	243,557	111,934

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	58.5	0.1	59.0	0.0	59.7	0.2
Animal Services	101.3	0.6	109.0	2.3	109.5	0.3
Citywide Customer Helpline - 311	66.9	2.0	74.8	2.7	77.9	1.6
Executive Oversight	6.0	0.0	5.9	0.0	4.0	0.0
On-Street Parking Management	58.9	6.2	79.3	3.3	92.0	2.1
Regulatory Permitting	28.8	0.1	29.9	0.0	32.8	0.2
Resilience and Sustainability	3.7	0.0	2.7	0.0	2.8	0.0
Risk Management	5.0	0.0	5.7	0.0	6.0	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	329.1	9.0	366.3	8.3	384.7	4.4

FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	4,233	4,233	4,979	4,979	5,126	5,126
General Fund	150,077	7,022	151,451	7,514	152,248	7,374
Total	154,310	11,255	156,430	12,493	157,374	12,500

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 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	58.5	0.1	59.0	0.0	59.7	0.2
Total	58.5	0.1	59.0	0.0	59.7	0.2

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
# of new franchise compliance reviews	0	3	5	3
# of new solid waste franchises	1	7	15	7
Complete record destruction requests	100%	95%	100%	95%
Invoices eligible for early discount are processed for early discount	100%	100%	95%	95%
Payroll (checks and direct deposits) issued timely and accurately	100%	100%	100%	100%
Payroll customer services satisfaction survey	100%	99%	100%	100%
Revenue generated from auctions	\$3,364,999	\$2,000,000	\$3,000,000	\$2,000,000
Expenditures Adopted Budget vs Actual Utilization	94%	98%	92%	98%
Revenues Adopted Budget vs Actual Utilization	99%	100%	97%	100%

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
BARC Special Revenue Fund	13,095	13,414	14,511	15,489	14,200	14,739

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
BARC Special Revenue Fund	101.3	0.6	109.0	2.3	109.5	0.3
Total	101.3	0.6	109.0	2.3	109.5	0.3

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
# of animals trapped, neutered, and returned	293	500	400	500
# of completed service calls for animal control officers	34,423	30,000	34,500	35,000
# of Microchipped Animals	N/A	N/A	9,925	10,425
# of service calls for animal control officers	58,483	55,000	58,000	58,000
# of Spay and Neuter Surgeries Performed	N/A	N/A	7,500	8,000
Animal live release rate	81.1%	85.0%	80.0%	75.0%

FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	373	5,816	373	5,854	373	6,801

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	66.9	2.0	74.8	2.7	77.9	1.6

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
311 Average speed of answer (seconds)	86	120	132	120
Average handle time (seconds)	166	170	168	170
Calls answered	91%	85%	87%	85%

FISCAL YEAR 2025 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

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2	2,352	0	2,859	0	2,326

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	6.0	0.0	5.9	0.0	4.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 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 2025 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: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
ParkHouston Special Revenue Fund	18,458	12,100	19,788	13,258	19,748	15,062
Parking Benefit District Fund	120	28	95	51	96	81
Total	18,578	12,128	19,883	13,309	19,844	15,143

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
ParkHouston Special Revenue Fund	58.9	6.2	79.3	3.3	92.0	2.1
Parking Benefit District Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	58.9	6.2	79.3	3.3	92.0	2.1

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
# of meter transactions	3,029,166	3,488,630	2,900,256	2,900,256
# of parking citations issued	193,483	222,118	210,482	210,482
# of parking citations paid	125,501	143,890	139,982	139,982
# of vehicle boots applied	2,020	2,271	2,153	2,171
# of Washington Avenue Parking Benefit District meter transactions	50,971	53,241	47,274	47,274

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	15,380	3,817	14,945	4,810	14,514	5,098

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	28.8	0.1	29.9	0.0	32.8	0.2

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Alcohol site survey completion (days)	4.6	10	10	13
Houston Permitting Center (HPC) ARA wait time (minutes)	5.5	15	6	15
HPC - ARA customer satisfaction survey rating	99.2%	100%	99%	100%
HPC - ARA Regulatory Permitting customers served	16,385	30,000	16,005	18,000

FISCAL YEAR 2025 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: Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	575	0	499	0	498

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.7	0.0	2.7	0.0	2.8	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Climate Action Plan actions in progress and/or completed	69/96	68/96	76/96	79/96
Resilient Houston sub actions in progress and/or completed	166/201	172/201	173/201	174/201
Sustainability reports completed	2	5	5	7

FISCAL YEAR 2025 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: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Property and Casualty Fund	26,662	26,662	29,822	29,822	37,252	37,252

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Property and Casualty Fund	5.0	0.0	5.7	0.0	6.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 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 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	11,679	0	13,245	0	12,892
ParkHouston Special Revenue Fund	0	6,359	0	8,525	0	4,685
Total	0	18,038	0	21,770	0	17,577

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
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Expenditures	Personnel Services	15,918,649	17,531,929	16,971,922	17,341,288
	Supplies	51,374	88,398	90,398	98,178
	Other Services and Charges	3,605,816	4,448,552	4,448,552	4,652,807
	Equipment	0	22,890	20,890	0
	Non-Capital Equipment	6,467	3,780	3,780	5,700
	Total M & O Expenditures	19,582,306	22,095,549	21,535,542	22,097,973
	Debt Service & Other Uses	11,678,807	13,244,624	13,244,624	12,892,101
Total Expenditure	31,261,113	35,340,173	34,780,166	34,990,074	

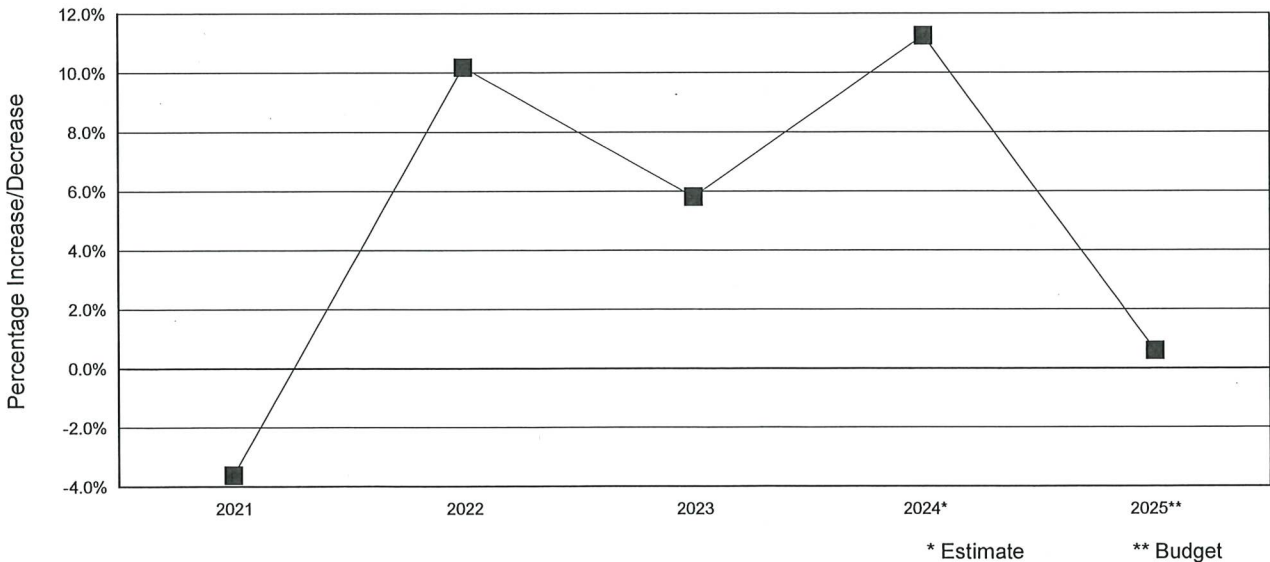
Revenues	165,831,293	166,011,917	166,768,514	167,134,141
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Staffing	Full-Time Equivalents - Civilian	163.9	180.6	172.3	177.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	163.9	180.6	172.3	177.2
	Full-Time Equivalents - Overtime	2.2	2.2	2.7	2.0

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits and pension contributions.
- o The FY2025 Budget includes a reduction of \$643,115 for department savings initiatives.

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

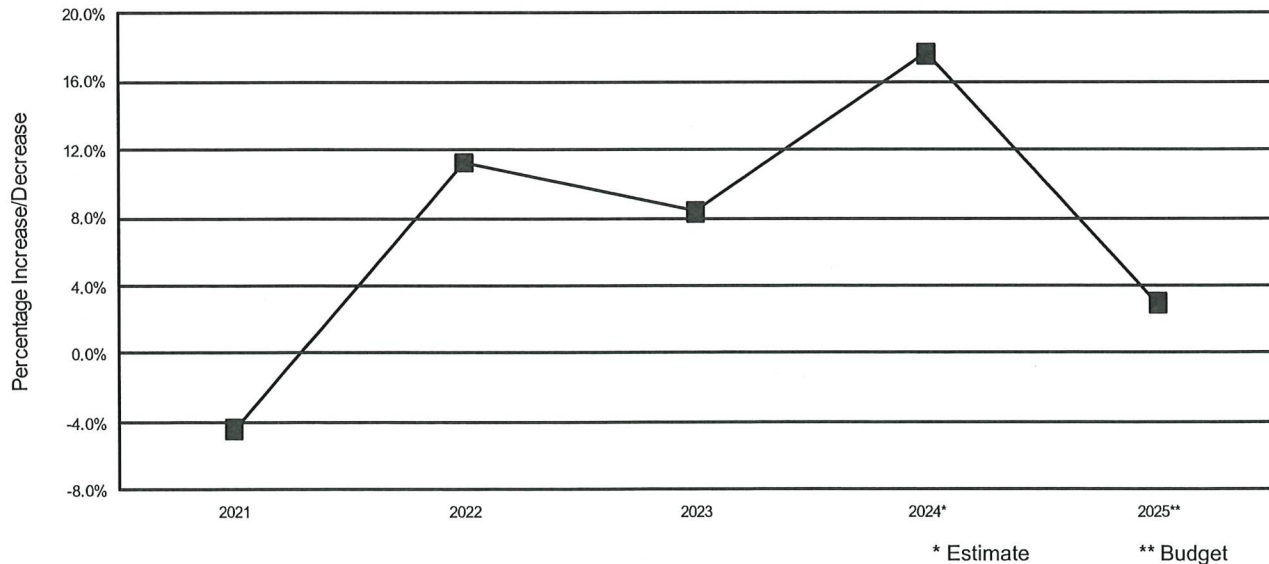


FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name		Central Service Revolving Fund					
Business Area		Administration and Regulatory Affairs					
Fund No. /Bus. Area No. :		1002 / 6500		FY2023	FY2024	FY2024	FY2025
		Actual	Current Budget	Estimate	Budget		
Expenditures	Supplies	426,409	450,000	450,000	450,000		
	Other Services and Charges	3,806,125	4,536,656	4,529,156	4,676,046		
	Total M & O Expenditures	4,232,534	4,986,656	4,979,156	5,126,046		
	Debt Service & Other Uses	0	0	0	0		
	Total Expenditure	4,232,534	4,986,656	4,979,156	5,126,046		
Revenues		4,232,534	4,986,656	4,979,156	5,126,046		
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	<p>o The FY2025 monthly garage rates are stated below:</p> <ul style="list-style-type: none"> - Hobby \$81.95. - Tranquility City Pays All Access Card \$108.90. - Tranquility Electric Vehicles \$149.50. - Lot C \$72.55. - City Hall Annex \$51.76. 						

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



FISCAL YEAR 2025 BUDGET

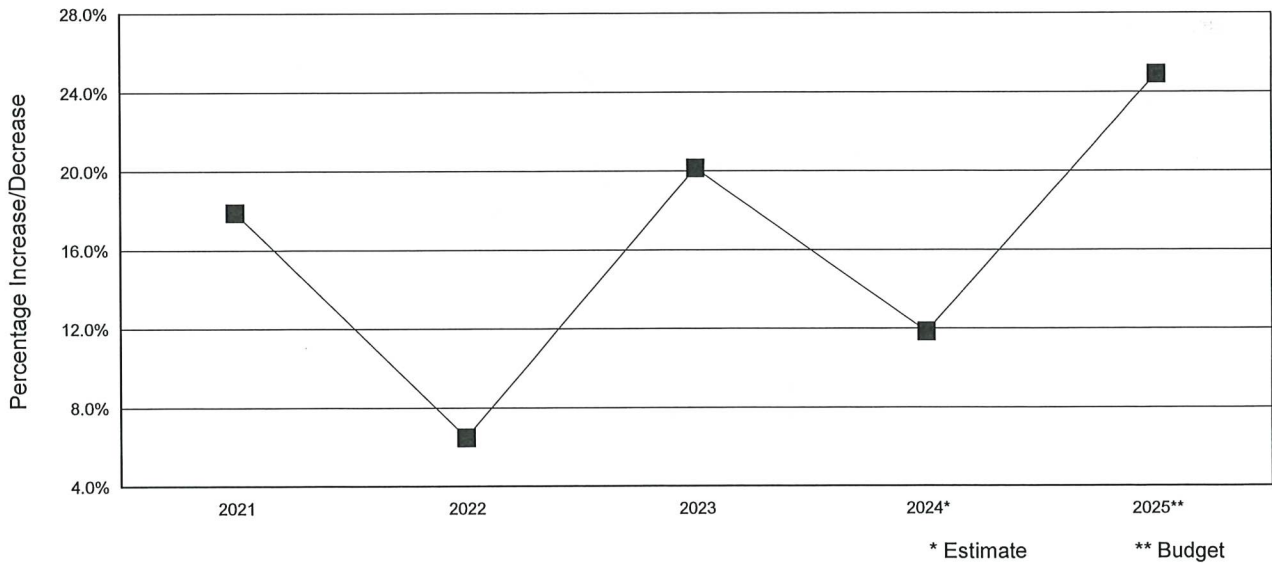
Business Area Budget Summary

Fund Name :		Property and Casualty Fund					
Business Area :		Administration and Regulatory Affairs					
Fund No. /Bus. Area No. :		1004 / 6500		FY2023	FY2024	FY2024	FY2025
		Actual	Current Budget	Estimate	Budget		
Expenditures	Personnel Services	803,747	1,073,591	934,761	1,110,739		
	Supplies	1,240	2,960	2,120	2,960		
	Other Services and Charges	25,857,372	36,107,567	28,884,784	36,138,419		
	Non-Capital Equipment	0	800	800	0		
	Total M & O Expenditures	<u>26,662,359</u>	<u>37,184,918</u>	<u>29,822,465</u>	<u>37,252,118</u>		
	Debt Service & Other Uses	0	0	0	0		
	Total Expenditure	<u>26,662,359</u>	<u>37,184,918</u>	<u>29,822,465</u>	<u>37,252,118</u>		
Revenues		26,662,359	37,184,918	29,822,465	37,252,118		
Staffing	Full-Time Equivalents - Civilian	5.0	6.0	5.7	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	<u>5.0</u>	<u>6.0</u>	<u>5.7</u>	<u>6.0</u>		
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0		

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits and pension contributions.
- o The FY2025 Budget includes \$30.2 million in premium for property insurance coverage. This represents an increase of \$4.6 million or 18.4% from the FY2024 estimates of \$25.5 million.

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



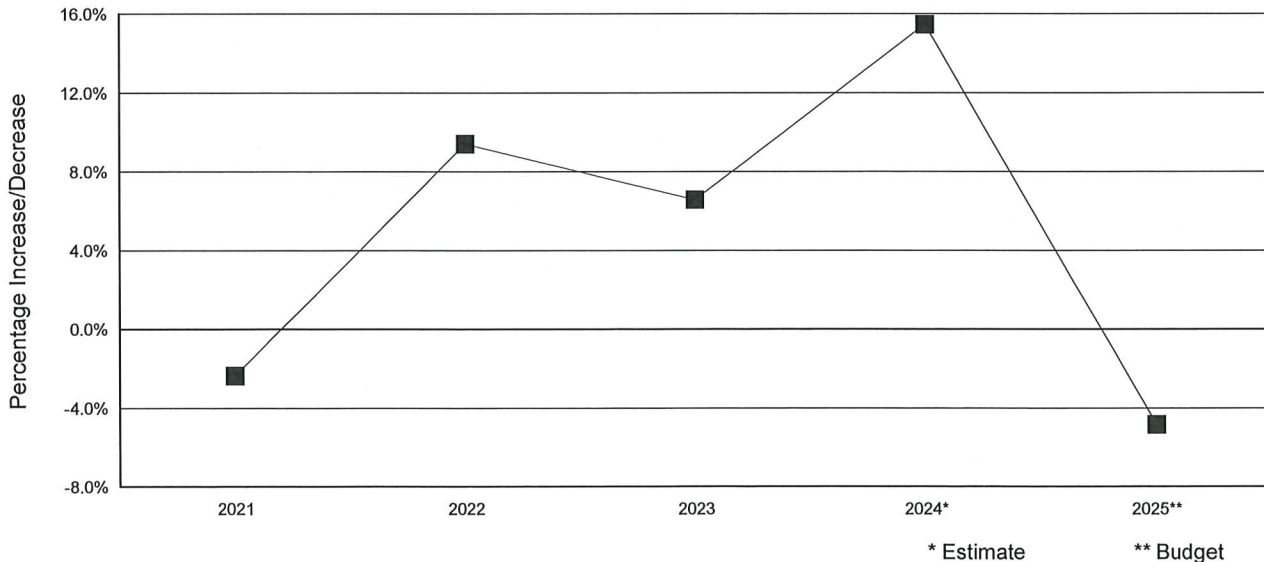
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	8,771,207	9,776,127	9,775,738	9,798,124
	Supplies	1,094,968	1,260,585	1,163,976	1,231,331
	Other Services and Charges	3,542,153	4,054,502	3,953,702	3,709,289
	Equipment	0	589,976	593,816	0
	Non-Capital Equipment	5,751	11,546	2,210	0
	Total M & O Expenditures	<u>13,414,079</u>	<u>15,692,736</u>	<u>15,489,442</u>	<u>14,738,744</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>13,414,079</u>	<u>15,692,736</u>	<u>15,489,442</u>	<u>14,738,744</u>
Revenues		13,095,203	14,146,810	14,510,507	14,200,101
Staffing	Full-Time Equivalents - Civilian	101.3	110.0	109.0	109.5
	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	101.3	110.0	109.0	109.5
	Full-Time Equivalents - Overtime	0.6	0.4	2.3	0.3
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget provides funding for health benefits and pension contributions. o The FY2025 Budget includes funding from General Fund in the amount of \$12.9 million. 				

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



FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

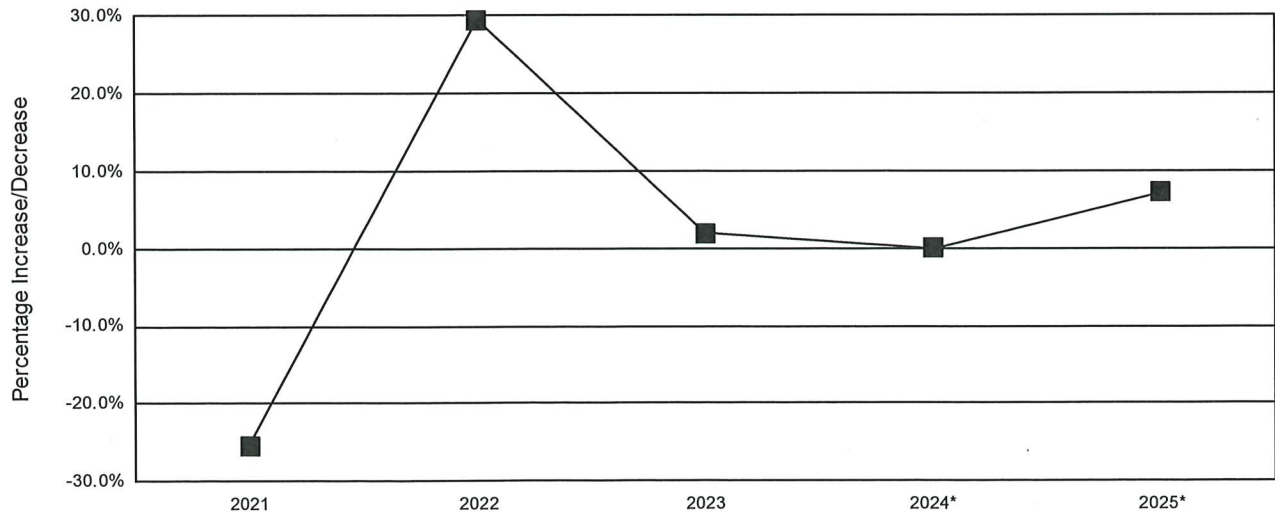
Fund Name : ParkHouston Special Revenue Fund
 Business Area : Administration and Regulatory Affairs
 Fund No. /Bus. Area No. : 8700 / 6500

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	5,894,423	6,714,907	6,674,620	7,982,485
	Supplies	415,950	403,000	374,570	392,000
	Other Services and Charges	5,807,678	6,177,385	6,169,227	6,697,895
	Equipment	7,809	0	0	0
	Non-Capital Equipment	2,246	90,000	90,000	70,000
	Total M & O Expenditures	12,128,106	13,385,292	13,308,417	15,142,380
	Debt Service & Other Uses	6,358,837	8,525,069	8,525,069	4,685,069
	Total Expenditure	18,486,943	21,910,361	21,833,486	19,827,449
Revenues		18,578,204	21,343,809	19,883,371	19,844,248
Staffing	Full-Time Equivalents - Civilian	58.9	80.8	79.3	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	58.9	80.8	79.3	92.0
	Full-Time Equivalents - Overtime	6.2	2.7	3.3	2.1

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits and pension contributions.
- o The FY2025 Budget includes ParkHouston's transfer to General Fund of \$3.31 million.
- o The FY2025 Budget includes funding for a parking data-analytics platform and Application Programming Interface (API) to display public available parking spaces of \$557,000.

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



* Estimate ** Budget

FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : Administration and Regulatory Affairs

Business Area No. : 6500

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	37,892,068	50,135,887	41,819,285	49,293,699
Direct Interfund Services	4,273,606	4,450,653	4,518,112	4,575,168
Electric Franchise	94,706,133	97,462,901	97,462,901	98,962,208
Gas Franchise	13,048,150	14,593,453	14,595,502	16,210,318
Interest	139,494	72,000	149,000	102,000
Licenses and Permits	15,003,176	14,298,711	14,725,679	14,388,503
Miscellaneous/Other	1,989,157	2,369,452	2,355,647	2,442,733
Other Fines and Forfeits	10,285,478	11,417,988	10,808,729	10,799,944
Other Franchise	21,180,145	19,934,486	20,098,065	19,030,458
Other Resources	11,678,807	12,768,310	13,244,624	12,892,101
Telephone Franchise	18,203,379	16,170,269	16,186,469	14,859,522
Grand Total	228,399,593	243,674,110	235,964,013	243,556,654