



Administration & Regulatory Affairs

FY2027 Proposed Budget

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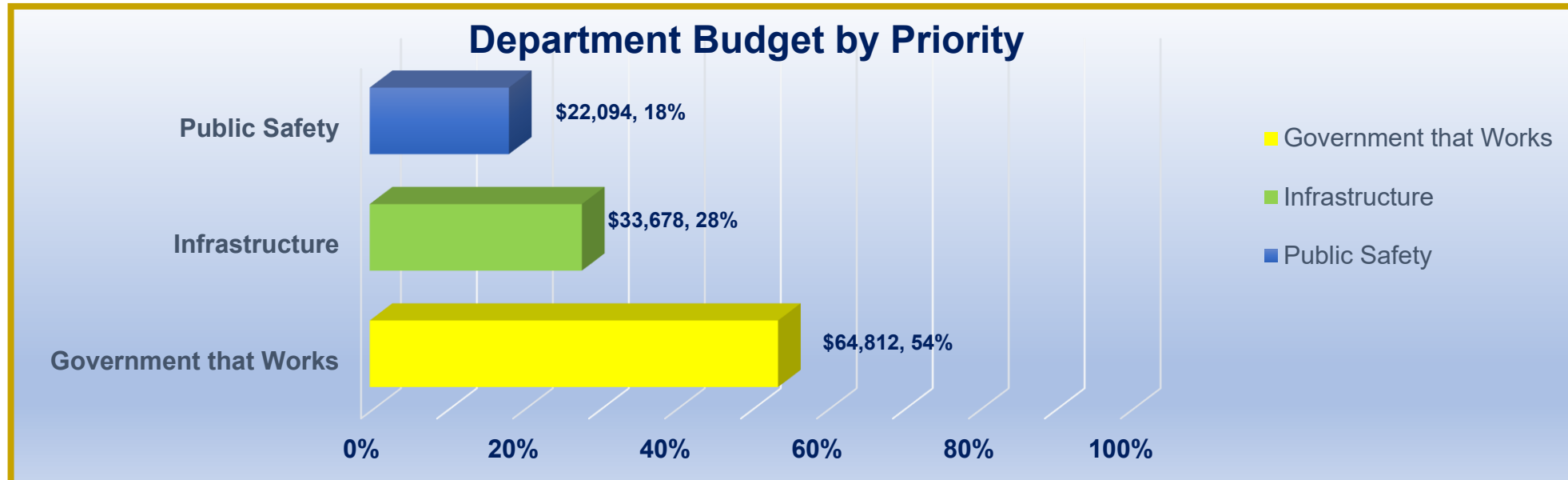


Strategic Alignment

| Government that Works |
|--------------------------------------|
| Administrative Services |
| Executive Oversight |
| Risk Management |
| Debt Service and Interfund Transfers |

| Public Safety |
|-----------------------|
| Animal Services |
| Regulatory Permitting |

| Infrastructure |
|--------------------------------|
| Citywide Customer Helpline-311 |
| On-Street Parking Management |



Strategic Alignment: ARA Programs Overlap Multiple Strategic Objectives

| Government that Works |
|--------------------------------------|
| Administrative Services |
| Executive Oversight |
| On-Street Parking Management |
| Risk Management |
| Debt Service and Interfund Transfers |

| Quality of Life |
|--------------------------------|
| Animal Services |
| On-Street Parking Management |
| Regulatory Permitting |
| Citywide Customer Helpline-311 |

| Infrastructure |
|--------------------------------|
| Citywide Customer Helpline-311 |
| On-Street Parking Management |
| Risk Management |

| Public Safety |
|--------------------------------|
| Animal Services |
| On-Street Parking Management |
| Regulatory Permitting |
| Citywide Customer Helpline-311 |

Plans to Eliminate the Gap

FY2027 Budget Reduction - General Fund

| ARA PROGRAM | FTEs Vacant | Personnel Costs | Other Costs | Total Approved Reduction (7.31%) |
|-------------------------|--------------------|------------------------|--------------------|---|
| Administrative Services | 6.0 | 638,362 | 23,960 | 662,322 |
| Regulatory Permitting | 1.0 | 158,105 | 744 | 158,849 |
| Executive Oversight | | | 12,002 | 12,002 |
| Total | 7.0 | \$ 796,467 | \$ 36,706 | \$ 833,173 |

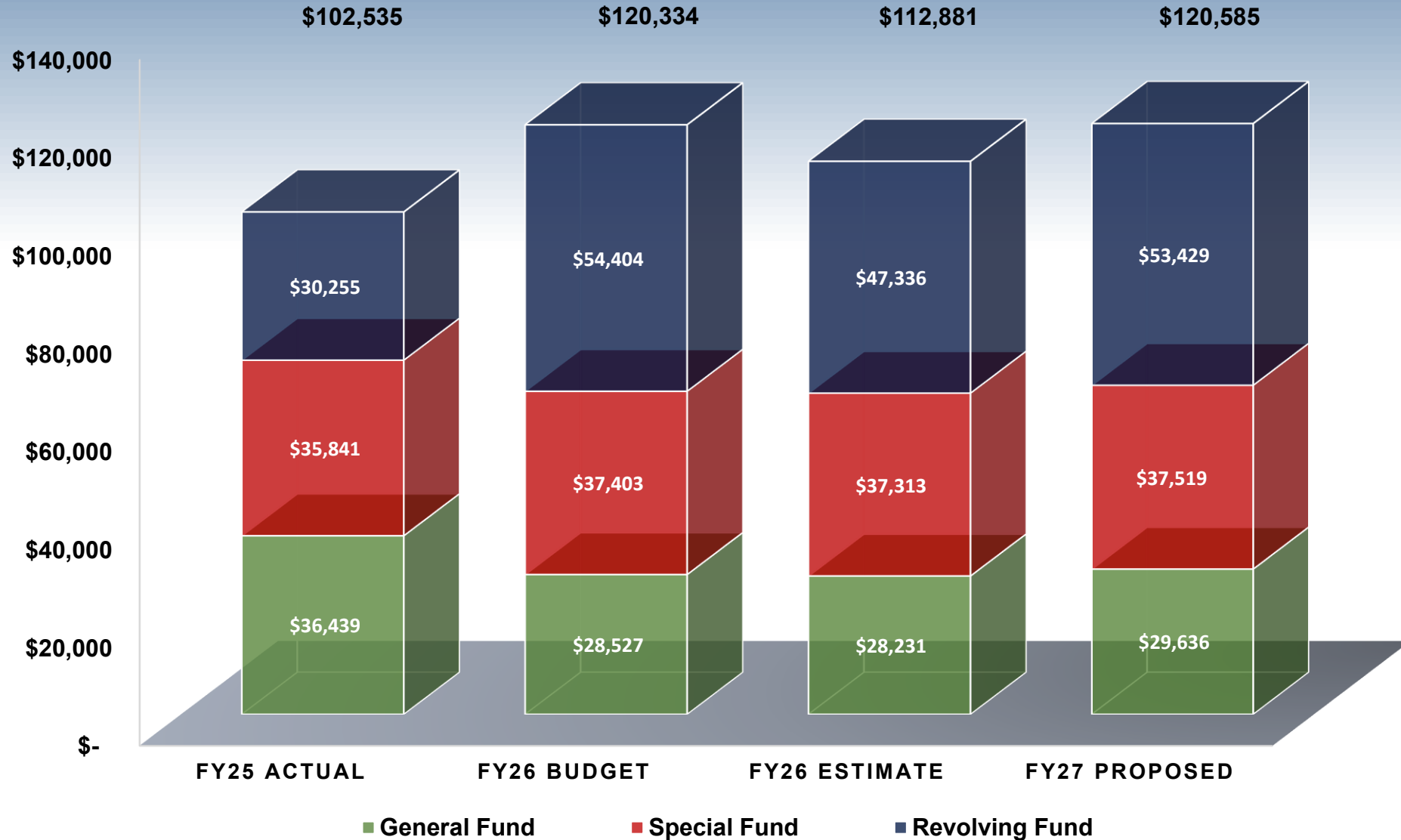
Expenditures by Fund [in thousands]

| Fund | FY25 Actual | FY26 Budget | FY26 Estimate | FY27 Proposed | Variance FY27 Prop/ FY26 Bud | % Change |
|-----------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|-------------|
| General Fund* | \$ 36,439 | \$ 28,527 | \$ 28,231 | \$ 29,636 | \$ 1,109 | 3.9% |
| Special Fund | | | | | | |
| ParkHouston | \$ 20,276 | \$ 21,369 | \$ 21,369 | \$ 20,586 | \$ (783) | -3.7% |
| BARC | \$ 15,564 | \$ 16,033 | \$ 15,943 | \$ 16,933 | \$ 900 | 5.6% |
| Revolving Fund | | | | | | |
| Property & Casualty | \$ 26,317 | \$ 32,850 | \$ 26,613 | \$ 29,961 | \$ (2,889) | -8.8% |
| Central Services | \$ 3,938 | \$ 21,554 | \$ 20,723 | \$ 23,469 | \$ 1,915 | 8.9% |
| Total | \$ 102,535 | \$ 120,334 | \$ 112,881 | \$ 120,585 | \$ 251 | 0.2% |

*General Fund expenditures shown here **include** the transfer to BARC of \$14.8M.

Totals may reflect a slight variance due to rounding.

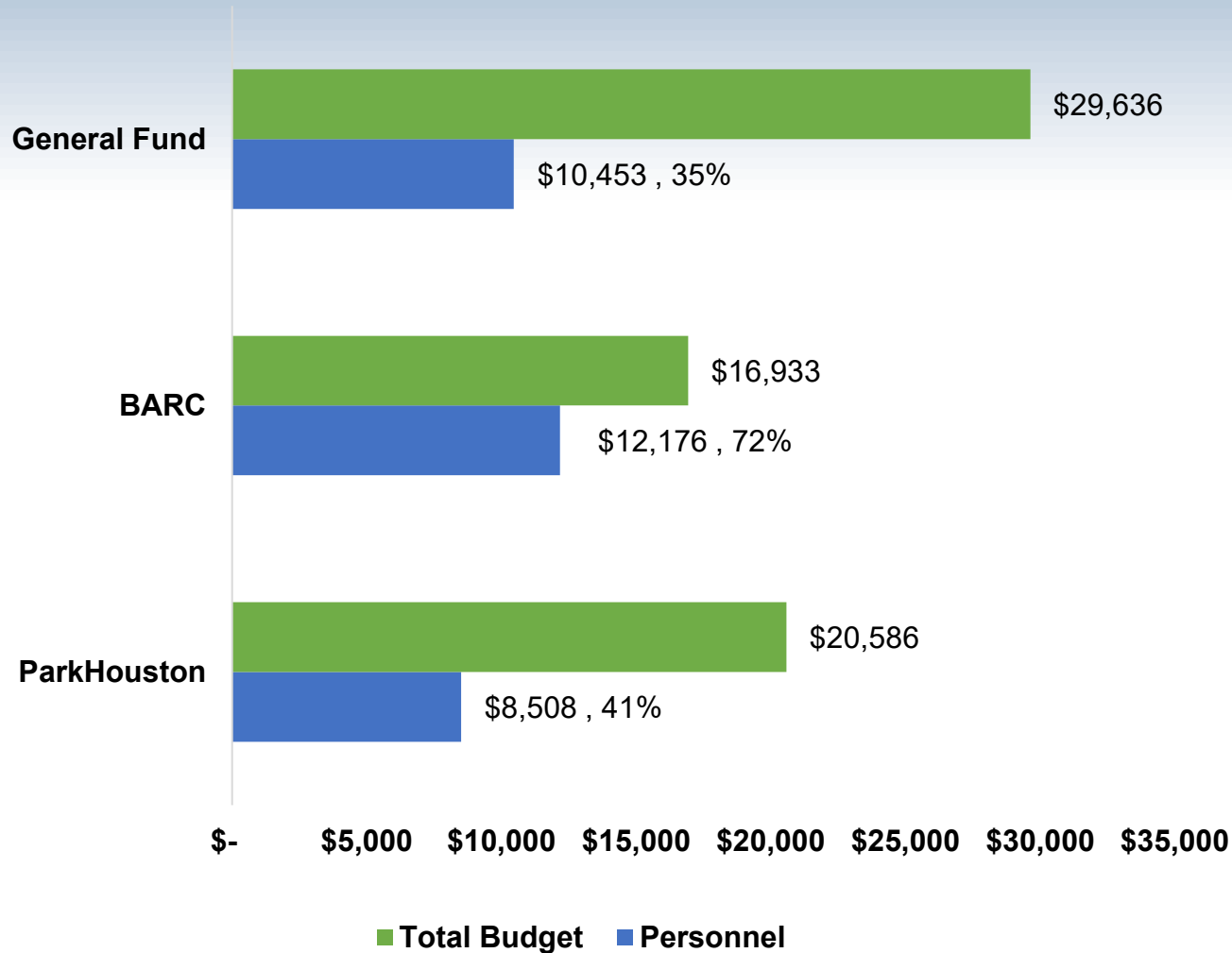
Expenditures By Fund [in thousands]



Totals may reflect a slight variance due to rounding.

Personnel vs. Non-Personnel [in thousands] - General Fund & Special Revenue Funds

Personnel Breakdown



Non-Personnel Breakdown

General Fund

| | | |
|---------------------|------------------|------------|
| Supplies | \$ 87 | 0% |
| Services | \$ 2,386 | 8% |
| Transfer | \$ 14,751 | 50% |
| Restricted Accounts | \$ 1,953 | 7% |
| Non-Capital | \$ 6 | 0% |
| Total | \$ 19,183 | 65% |

BARC

| | | |
|---------------------|-----------------|------------|
| Supplies | \$ 1,284 | 8% |
| Services | \$ 1,745 | 10% |
| Restricted Accounts | \$ 1,448 | 9% |
| Capital | \$ 280 | 2% |
| Total | \$ 4,757 | 28% |

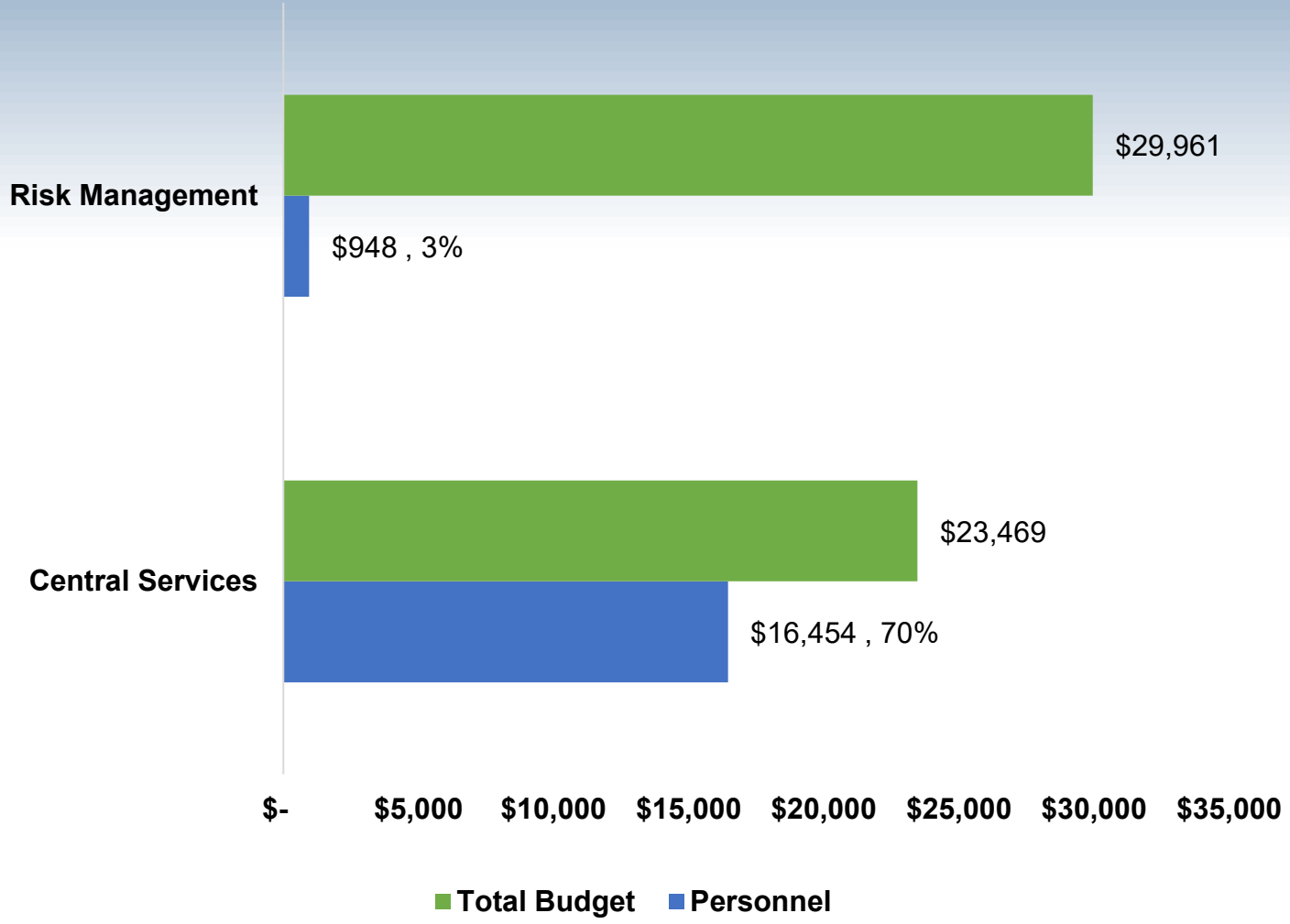
ParkHouston

| | | |
|---------------------|------------------|------------|
| Supplies | \$ 348 | 2% |
| Transfer | \$ 4,200 | 20% |
| Services | \$ 4,401 | 21% |
| Restricted Accounts | \$ 2,799 | 14% |
| Capital | \$ 331 | 2% |
| Total | \$ 12,079 | 59% |

Totals may reflect a slight variance due to rounding.

Personnel vs. Non-Personnel [in thousands] – Revolving Funds

Personnel Breakdown



Non-Personnel Breakdown

Risk Management

| | | |
|---------------------|------------------|------------|
| Supplies | \$ 2 | 0% |
| Services | \$ 114 | 0% |
| Insurance Premiums | \$ 28,656 | 96% |
| Restricted Accounts | \$ 240 | 1% |
| Total | \$ 29,012 | 97% |

Central Services

| | | |
|---------------------|-----------------|------------|
| Supplies | \$ 573 | 2% |
| Services | \$ 5,135 | 22% |
| Restricted Accounts | \$ 1,288 | 5% |
| Capital | \$ 20 | 0% |
| Total | \$ 7,015 | 30% |

Totals may reflect a slight variance due to rounding.

Expenditures by Program [in thousands]

| Program | FY25 Actual | FY26 Budget | FY26 Estimate | FY27 Proposed | Variance FY27 Proposed/ FY26 Budget | % Change |
|---|-------------------|-------------------|-------------------|-------------------|---|-------------|
| Administrative Services | \$ 11,813 | \$ 12,325 | \$ 12,234 | \$ 11,922 | \$ (402) | -3.3% |
| Animal Services (BARC) | \$ 15,564 | \$ 16,033 | \$ 15,943 | \$ 16,933 | \$ 900 | 5.6% |
| Citywide Customer Helpline - 311 | \$ 6,621 | \$ 16,352 | \$ 15,521 | \$ 18,285 | \$ 1,933 | 11.8% |
| Debt Service and Interfund Transfers | \$ 20,446 | \$ 19,864 | \$ 19,864 | \$ 19,944 | \$ 80 | 0.4% |
| Executive Oversight | \$ 2,588 | \$ 2,837 | \$ 2,828 | \$ 2,986 | \$ 148 | 5.2% |
| On-Street Parking Management | \$ 14,376 | \$ 15,004 | \$ 15,004 | \$ 15,393 | \$ 389 | 2.6% |
| Regulatory Permitting | \$ 4,809 | \$ 5,069 | \$ 4,874 | \$ 5,161 | \$ 92 | 1.8% |
| Risk Management | \$ 26,317 | \$ 32,850 | \$ 26,613 | \$ 29,961 | \$ (2,889) | -8.8% |
| Total | \$ 102,535 | \$ 120,334 | \$ 112,881 | \$ 120,584 | \$ 250 | 0.2% |

Totals may reflect a slight variance due to rounding.

Administrative Services

| | |
|--------------------------|-----------------------|
| Priority: | Government that Works |
| FY2027 FTE Count: | 45.7 |

Program Description

This program is comprised of the administrative functions of the Administration & Regulatory Affairs Department for the benefit of all City Departments. This program area includes Citywide payroll services; Citywide records management; Citywide mail services; Citywide print services; Citywide policy development, and disposal of end-of-life City of Houston assets for all City Departments. In addition, this program is responsible for the collection of, and accounting for, the private use of the City of Houston public rights-of-way through franchise administration.

Significant Budget Items

- Includes funding for centralized City services managed by ARA (e.g., revolving fund items such as Citywide postage; employee transit; and employee parking).

FY27 Prop Budget by Fund

| | |
|-----------------------------------|-----------------|
| General Fund | \$6,738 |
| Central Services (Revolving) Fund | \$5,184 |
| Total | \$11,922 |

Performance

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target | Target Context |
|---|---------------|---------------|-----------------|---------------|---|
| # of new franchise compliance reviews | 3 | 5 | 10 | 10 | Prevents revenue leakage by verifying compliance with state and local ordinances requiring the payment of franchisee fees for use of the public ROW |
| % of Invoices processed within Payment Terms | N/A | N/A | N/A | 100% | Ensure compliance with Prompt Payment Act |
| % of early payment discounts captured where eligible | 90% | 100% | 90% | 100% | Measures the efficiency of the review and payment process and maximizes savings by maximizing discounts |
| % Expenditure Budget Utilization | 91% | 98% | 95% | 98% | Describes dollars spent vs. dollars budgeted; target is to keep spend within parameters established by Mayor and Council |
| % of Actual Revenues vs. Adopted Budget | 98% | 100% | 99% | 100% | General Fund expectation of revenues from ARA must be met to ensure a balanced budget |
| % of paychecks issued without errors requiring correction | 97% | 100% | 100% | 100% | % of paychecks issued without making correction |
| % of payroll processing activities handled through automation | N/A | N/A | N/A | 60% | Automation mitigates human error and compensates for employee attrition |

Animal Services (BARC)

| | |
|--------------------------|-------------------------------|
| Priority: | Public Safety/Quality of Life |
| FY2027 FTE Count: | 117.3 |

Program Description

Provides animal sheltering & licensing services, animal wellness services, and animal enforcement services for the health & safety of Houstonians and pets. Responsible for community engagement, animal adoptions, fostering, transfer and rescue programs.

Significant Budget Items

- Includes funding for spay and neuter programs.
- Per capita BARC is funded at \$7.08 for FY27.

FY27 Prop Budget by Fund

| | |
|--------------|-----------------|
| BARC | \$16,933 |
| Total | \$16,933 |

Performance

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target | Target Context |
|---|---------------|---------------|-----------------|---------------|--|
| # of reported animal bites associated with roaming animals | N/A | N/A | N/A | 1,500 | Reports rate of animal bites from roaming animals (not owned animals) within the City limits |
| # of spay and neuter surgeries completed (in-house + Contract Services) | 9,115 | 12,000 | 9,500 | 9,500 | Spay/Neuter services aid in control of animal population and curbing aggressive animal behavior |
| Total annual revenue generated by the BARC Wellness Center through veterinary and wellness services | N/A | N/A | N/A | \$ 465,000 | Wellness services promote animal health while increased wellness revenues offset the expenditures of the shelter |
| Total animal intakes (from the field & over the counter) | 21,999 | 20,000 | 22,000 | 22,000 | Measures the workload of the shelter; indicator of BARC's efforts at keeping the streets safer by taking dangerous animals off the streets |
| Percentage of high-risk animal incidents (Priorities 1, 2, 3) resolved (aggressive animals, bites, immediate threats; contact made and/or enforcement response completed) | N/A | 95.0% | 98.0% | 95.0% | Tracks BARC response to the most severe and aggressive dangerous animal calls |
| % of animals transferred through rescue partnerships | N/A | N/A | N/A | 40% | Demonstrates BARC's effectiveness at engaging the community in animal rescue |

Citywide Customer Helpline – 311

| | |
|--------------------------|--|
| Priority: | Infrastructure/Public Safety/Quality of Life |
| FY2027 FTE Count: | 183.5 |

Program Description

The City of Houston’s official conduit for information about, and requests for, City of Houston services, as well water billing and water customer service issues.

Significant Budget Items

HPW’s Customer Account Services (water customer service agents) and 311 were consolidated into the Central Services Revolving Fund.

FY27 Prop Budget by Fund

| | |
|-----------------------------------|-----------------|
| Central Services (Revolving) Fund | \$18,285 |
| Total | \$18,285 |

Performance

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target | Target Context |
|---|---------------|---------------|-----------------|---------------|---|
| Number of 311 calls handled | N/A | N/A | N/A | 1,000,000 | Measures overall demand on the 311 call center and the number of customers we assist |
| Average time (in seconds) for a 311 agent to answer a call once a customer is in a queue | 177 | 120 | 165 | 120 | Measures our efficiency and speed in responding to service calls from Houstonians |
| Percentage of total 311 service requests submitted through self-service digital channels (website portal or mobile app) | 22% | 24% | 22% | 25% | Helps us track progress toward modernizing service delivery, improving accessibility, and reducing strain on call center resources. |
| Number of Water Customer Service calls handled | N/A | N/A | N/A | 500,000 | Measures overall demand on the WCS call center and the number of customers we assist |
| 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 | Measures our efficiency and speed in responding to water service calls from Houstonians |
| Average # of daily calls per 311 agent | N/A | N/A | N/A | 100 | Measures employee productivity |
| Average # of daily calls per WCS agent | N/A | N/A | N/A | 25 | Measures employee productivity |

Executive Oversight

| | |
|--------------------------|-----------------------|
| Priority: | Government that Works |
| FY2027 FTE Count: | 6.9 |

Program Description

Provides leadership, vision, strategic direction, and executive support to accomplish the goals and objectives of the ARA Department in alignment with, and to the furtherance of, the City of Houston’s mission.

Significant Budget Items

Includes Department-wide funding of \$1.3M for General Fund restricted accounts.

FY27 Prop Budget by Fund

| | |
|--------------|----------------|
| General Fund | \$2,986 |
| Total | \$2,986 |

Performance

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target | Target Context |
|---|---------------|---------------|-----------------|---------------|---|
| Process improvements initiated | 5 | 4 | 6 | 5 | Improves quality of life for Houstonians through ordinance initiatives or improves accountability and communication with Houstonians through enhanced technologies |
| Response to media and elected officials' requests with established timelines | 100% | 100% | 100% | 100% | Desired outcome is timeliness in response to public concerns expressed through the media and elected officials |
| Service requests completed within Service Level Agreement time frame (2 business days) | 100% | 100% | 100% | 100% | Desired outcome is timeliness in response to public concerns expressed directly to ARA or through the Mayor's Office to ARA |
| City costs of utility rate case participation compared to utility ratepayer savings | N/A | \$1:\$100 | \$1:\$1,000 | \$1:\$100 | Measurement of savings for customers attributable to the City's participation in utility rate cases; for FY27, the desired outcome is to save ratepayers \$100 for every \$1 spent by the COH |
| % 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% | % of employee HEAR plans completed on time in ARA |

On-Street Parking Management

| | |
|--------------------------|--|
| Priority: | Government that Works/Infrastructure/Public Safety/Quality of Life |
| FY2027 FTE Count: | 87.0 |

Program Description

Responsible for managing the City's public parking spaces to enhance walkability and spur business growth, while remaining responsive to neighborhood parking needs for residential and commercial property owners in Houston.

Significant Budget Items

- Includes ParkHouston's transfer to the General Fund of **\$4.2 million**.
- Includes funding for a parking data-analytics platform and Application Programming Interface (API).
- Includes funding for WAPBD improvements and pilot Smart Loading/Unloading program.
- Includes funding to replace aging vehicle fleet.

FY27 Prop Budget by Fund

| | |
|--------------------------|-----------------|
| ParkHouston | \$15,342 |
| Parking Benefit District | \$52 |
| Total | \$15,394 |

Performance

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target | Target Context |
|--|---------------|---------------|-----------------|------------------|--|
| Average operating cost to maintain and operate each City-managed paid parking space | N/A | N/A | N/A | \$167/space/year | Measures cost-efficiency and determines price of parking |
| # of parking citations issued | 226,236 | 218,055 | 228,840 | 226,236 | Tracks enforcement officer productivity in ensuring compliance with parking regulations |
| # of parking citations paid | 150,325 | 143,411 | 152,210 | 147,953 | Measures effectiveness of ParkHouston's citation collections efforts |
| % of total paid parking transactions made through mobile payment (digital payment adoption rate) | N/A | N/A | N/A | 52% | Measures digital payment adoption rate to describe effectiveness of City's efforts to make systems more accessible to the public |
| % of citations paid within 30 days of issuance | N/A | N/A | N/A | 45% | Measures % of citations paid before the vehicle owner receives delinquent notice |
| % of delinquent parking citations paid after vehicle booting | N/A | N/A | N/A | 99% | Demonstrates the effectiveness of the City's booting program |

Regulatory Permitting

| | |
|--------------------------|-------------------------------|
| Priority: | Public Safety/Quality of Life |
| FY2027 FTE Count: | 31.8 |

Program Description

Issues licenses and permits to the operators of more than 60 types of businesses including vehicles-for-hire (e.g., taxis and limousines); establishments that allow consumption of alcohol on premises; establishments that use amplified noise outdoors; etc. Performs compliance investigations and fee collection activities related to these businesses. Administers the City's burglar alarm ordinance.

Significant Budget Items

- Includes funding for third-party collections for burglar alarms.
- Includes funding for data collection and registration portal for Short-Term Rental registration ordinance.

FY27 Prop Budget by Fund

| | |
|--------------|----------------|
| General Fund | \$5,161 |
| Total | \$5,161 |

Performance

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target | Target Context |
|--|---------------|---------------|-----------------|---------------|--|
| Total revenue collected during the fiscal year from City-issued business licenses and regulatory permits | N/A | N/A | N/A | \$ 16,179,692 | This program is a major source of General Fund Revenue and this KPI tracks revenue collected |
| Average number of permit and registration applications processed per staff member | N/A | N/A | N/A | 1,935 | Measures the efficiency and speed with which an employee processes a permit application; productivity measure |
| % of City-issued license and permits renewed before expiration | N/A | N/A | N/A | 72.47% | Measures our effectiveness at sending renewal notices and follow up before permit expiration |
| # of licensing and regulatory permit compliance inspections completed | N/A | N/A | N/A | 12,000 | Inspections encourage permittee compliance; measures enforcement officer activity |
| % of permit compliance inspections resulting in a violation | N/A | N/A | N/A | 6.50% | Tracks permittee compliance with City regulations, which impacts quality of life for Houstonians and General Fund revenues |
| Average number of inspections completed per enforcement officer | N/A | N/A | N/A | 1,100 | Measures employee productivity |

Risk Management

| | |
|--------------------------|--------------------------------------|
| Priority: | Government that Works/Infrastructure |
| FY2027 FTE Count: | 5.0 |

Program Description

Administers the City's commercial property and casualty insurance program. Ensures compliance with regulatory insurance requirements, providing insurance advisory services to City Departments and affiliated entities, maintaining coverage for City-owned buildings and contents. Manages claims and required surety bonds.

Significant Budget Items

- Includes funding of \$24.1M for the City's primary property policy with a total insured value of \$13.4B.

FY27 Prop Budget by Fund

| | |
|--------------------------------------|-----------------|
| Property & Casualty (Revolving) Fund | \$29,961 |
| Total | \$29,961 |

Performance

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target | Target Context |
|---|---------------|---------------|-----------------|---------------|--|
| % of COPE (Construction, Occupancy, Protection, Exposure) underwriting data completed for City insured property | N/A | N/A | N/A | 65% | Measures progress toward improving property valuation information to strengthen City's negotiating position during insurance renewals |
| Maintain commercial insurance policies with no lapse in coverage | 100% | 100% | 100% | 100% | Measures compliance with contract obligations and state law |
| Net cost of City's Property Insurance Program per \$100 of Total Insured Value | N/A | N/A | N/A | \$0.177 | Cost containment measure; shows how efficiently the City spends to insure our properties and risks |
| % of insurance advisory service requests from City departments completed within established response timeframes | N/A | N/A | N/A | 100% | Measures how efficiently the program responds to City Departments to ensure the appropriate risk transfer and insurance provisions to protect City resources |
| Comply with FEMA Stafford Act insurance obligations in relation to post disaster assistance | 100% | 100% | 100% | 100% | Measures compliance with federal funding obligations to retain FEMA funding |

Debt Service and Interfund Transfers

| | |
|--------------------------|-----------------------|
| Priority: | Government that Works |
| FY2027 FTE Count: | 0.0 |

Program Description

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

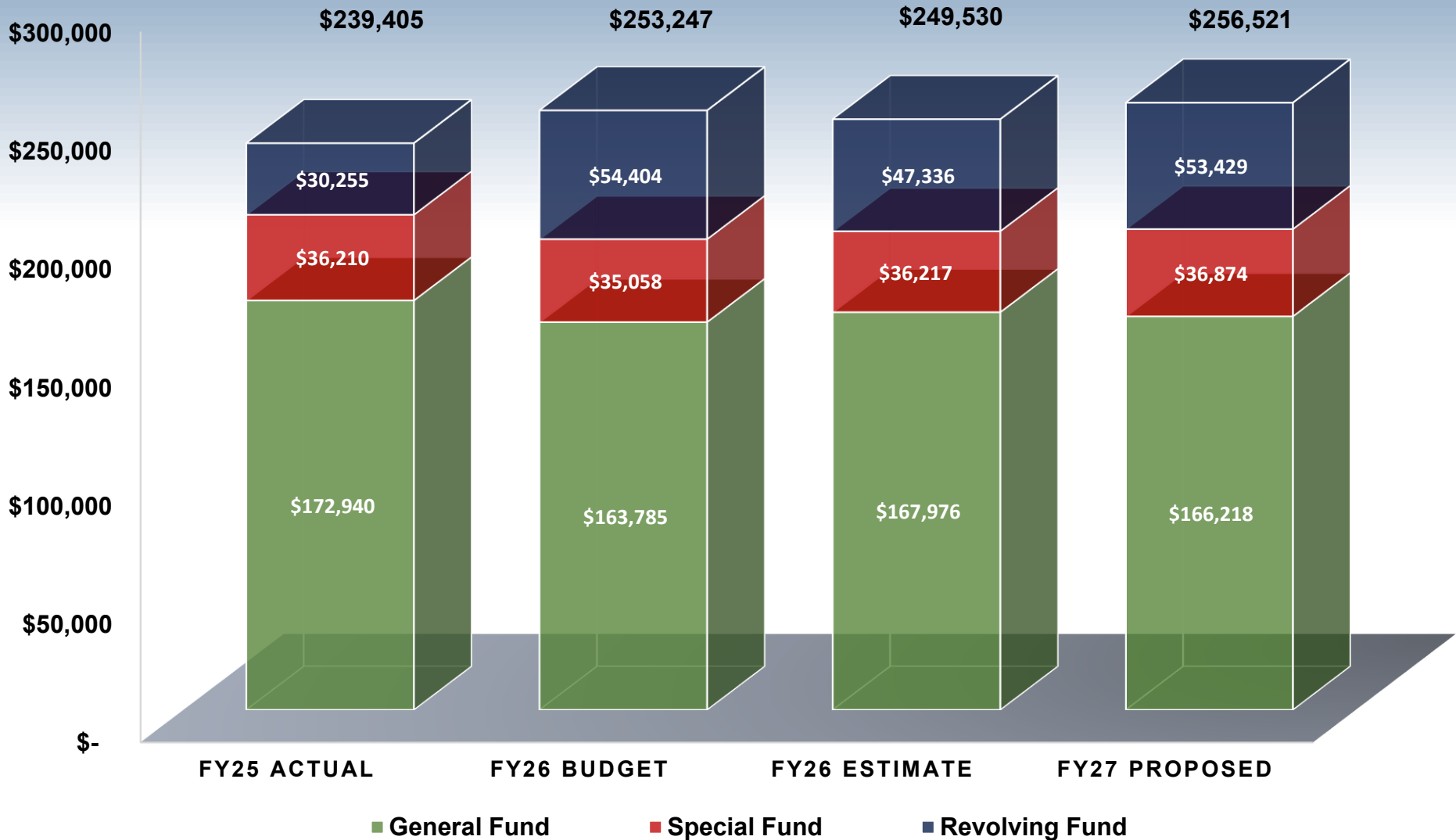
Significant Budget Items

- Includes funding for transfer to BARC from the General Fund.
- Includes funding for the transfer to the General Fund from ParkHouston.
- Includes funding for debt payment from ParkHouston.

FY27 Prop Budget by Fund

| | |
|--------------|-----------------|
| General Fund | \$14,751 |
| ParkHouston | \$5,193 |
| Total | \$19,944 |

Revenues By Fund [in thousands]



Totals may reflect a slight variance due to rounding.

Revenues by Fund [in thousands]

| Fund | FY25 Actual | FY26 Budget | FY26 Estimate | FY27 Proposed | Variance FY27 Prop/ FY26 Est | % Change |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|-------------|
| General Fund | \$ 172,940 | \$ 163,785 | \$ 167,976 | \$ 166,218 | \$ (1,758) | -1.0% |
| Special Fund | | | | | | |
| ParkHouston | \$ 20,205 | \$ 20,232 | \$ 21,391 | \$ 20,646 | \$ (746) | -3.5% |
| BARC | \$ 16,006 | \$ 14,826 | \$ 14,826 | \$ 16,228 | \$ 1,402 | 9.5% |
| Revolving Fund | | | | | | |
| Property & Casualty | \$ 26,317 | \$ 32,850 | \$ 26,613 | \$ 29,961 | \$ 3,347 | 12.6% |
| Central Services | \$ 3,938 | \$ 21,554 | \$ 20,723 | \$ 23,469 | \$ 2,746 | 13.2% |
| Total | \$ 239,405 | \$ 253,247 | \$ 251,530 | \$ 256,521 | \$ 4,991 | 2.0% |

Totals may reflect a slight variance due to rounding.

FY2027 General Fund Revenue Highlights



Electricity Franchise Fee: This fee is based on kilowatt hour (kWh) usage within the city limits for the **previous calendar year**. KWh consumption within the city limits increased in calendar year 2025, resulting in **\$2.6M more** in projected electric franchise fees for this upcoming fiscal year.



Telephone Franchise Fee: This fee is based on the number of access lines (physical telephone lines) operated within the city limits. This fee was already decreasing due to the switch away from land lines to cell phones and voice over IP, but then the 2019 Texas Legislature enacted SB1152 – the “two for one bill” – which allowed telecom and cable companies to pay only one of the two fees to municipalities, even though they offered both services using municipal rights of way. This year this fee will be **down \$1.7M** compared to FY2026.



Cable TV Franchise Fee: This fee is based on 5% of the company's gross revenues from cable tv service provided within the city limits. For FY2027, this fee is expected to **drop by \$1.2M** compared to FY2026. Over the long run, cable ROW fees will continue to be decreasing revenues to the City as cable customers leave traditional cable service for internet streaming services (Netflix, Hulu, Prime).

FY2027 General Fund Revenue Highlights



Natural Gas Franchise Fee: This fee is based on fees paid by three natural gas companies that use the City ROW to serve customers. (1) CenterPoint pays 5% of the 3-year rolling average of their gross revenues from the sale of natural gas within the city limits. (2) SiEnergy and (3) UNG pay 5% of their gross revenues from serving in-city customers plus a CPI annual adjustment. CenterPoint's FY27 franchise fees will be based on calendar years 2023, 2024, and 2025. A lower 2025 revenue replaced the higher 2022 revenue in CenterPoint's rolling three-year average, resulting in a **\$283,000 decrease** to the natural gas franchise fee budget projection for FY2027.



Solid Waste Franchise Fee: This fee is based on 4% of the operator's gross revenues from the collection, transportation and disposal of commercial trash within the city limits. This revenue stream has been growing for several years and is primarily driven by the overall growth of the Houston economy and commercial enterprises. For FY2027, we project this fee **to increase by \$402,000** compared to FY2026.

FY2027 General Fund Revenue Highlights (cont'd)



Limousine Permits: Limousine permit revenues will be almost \$500,000 higher in FY2027 as we have seen an increase in new companies obtaining permits to use Uber Black as their dispatching system. With more special events coming to Houston, this trend in limousine permits over the last two fiscal years has been a welcome surprise.



Burglar Alarm Permits: The FY2027 proposed budget for burglar alarm fees is **\$421,000 lower** than FY2026. This fee will continue to decrease as customers transition to the Ring doorbell and other technology that allows customers to bypass traditional alarm monitoring services.



Alcohol Fees: The FY2027 proposed budget for alcohol fees is **lower than the FY26 budget by \$1.5M** due to the implementation of Senate Bill 1008 which went into effect on September 1, 2025. This bill preempts municipalities from collecting alcohol fees for restaurants and other food service establishments. We have already seen alcohol revenues plummet by \$1.2M during FY26 because of this legislative change.



Audits and Recoveries: In our Franchise Division we conduct regular audits and compliance checks to recover as many delinquencies as possible. In FY2026, we are projected to collect more than **\$900,000** in delinquent fees due to these efforts.

Revenues by Program [in thousands]

| Program | FY25 Actual | FY26 Budget | FY26 Estimate | FY27 Proposed | Variance FY27 Proposed/ FY26 Estimate | % Change |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|---|-------------|
| Administrative Services | 157,256 | 153,374 | 156,487 | 155,353 | (1,134) | -0.7% |
| Animal Services | 16,006 | 14,826 | 14,826 | 16,228 | 1,402 | 9.5% |
| Citywide Customer Helpline -311 | 3,650 | 16,352 | 15,521 | 18,285 | 2,764 | 17.8% |
| On-Street Parking Management | 20,205 | 20,232 | 21,391 | 20,646 | (746) | -3.5% |
| Regulatory Permitting | 15,972 | 15,614 | 16,692 | 16,049 | (643) | -3.9% |
| Risk Management | 26,317 | 32,850 | 26,613 | 29,961 | 3,347 | 12.6% |
| Total | \$ 239,405 | \$ 253,247 | \$ 251,530 | \$ 256,521 | \$ 4,991 | 2.0% |

Totals may reflect a slight variance due to rounding.



Administration & Regulatory Affairs

Questions?



Appendix

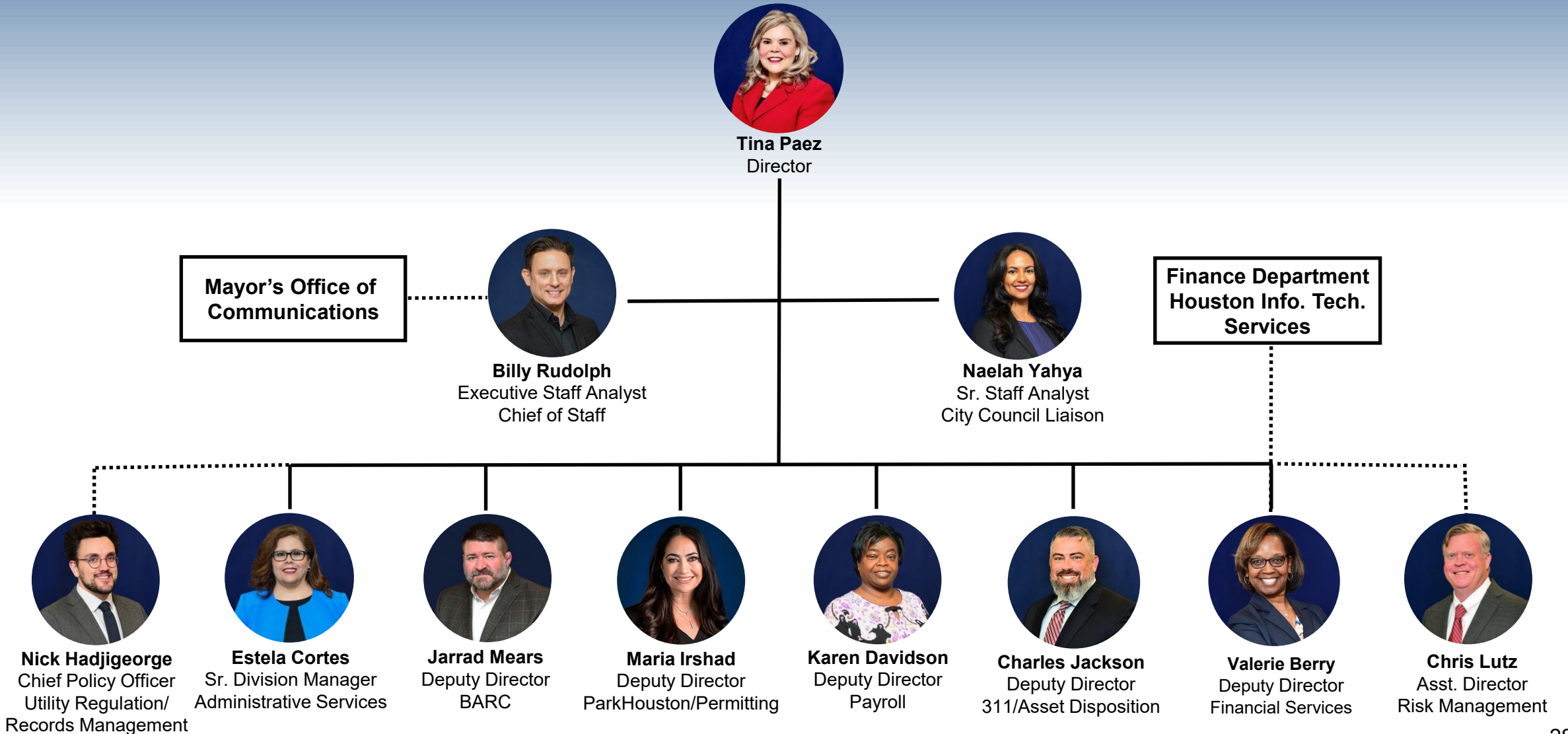


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| End of Presentation | 58 |



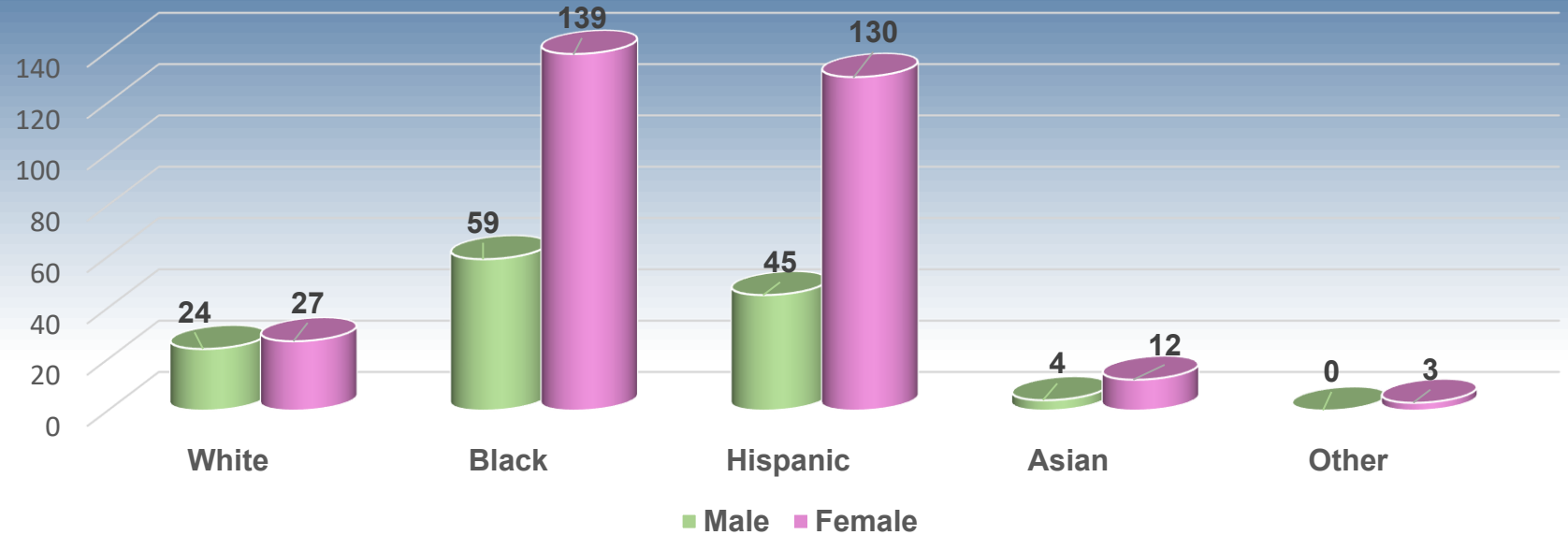
ARA Department Organization Chart – May 2026



ARA DEMOGRAPHIC BREAKDOWN

**Total ARA
Employees:
443**

(as of May 1, 2026)

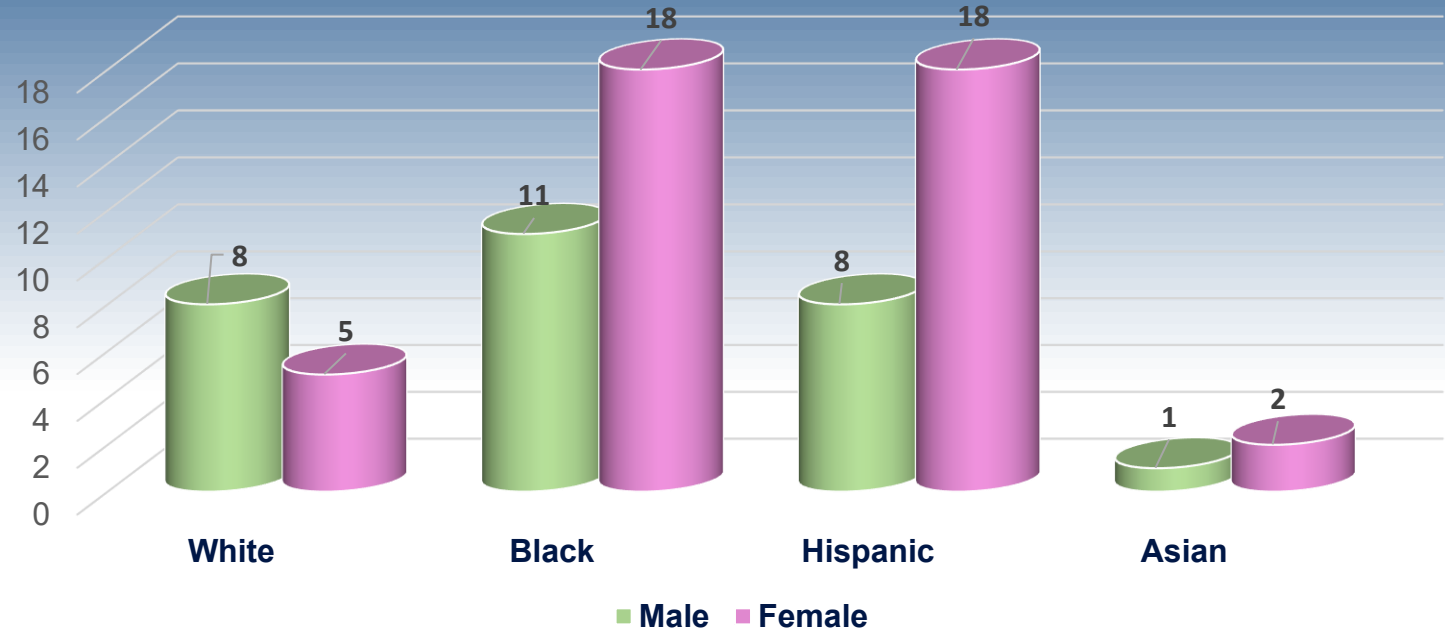


| Category | White | Black | Hispanic | Asian | Other | Total |
|-----------------|--------------|--------------|--------------|-------------|-------------|---------------|
| Males | 24 | 59 | 45 | 4 | 0 | 132 |
| % | 5.4% | 13.3% | 10.2% | 0.9% | 0.0% | 29.8% |
| Females | 27 | 139 | 130 | 12 | 3 | 311 |
| % | 6.1% | 31.4% | 29.3% | 2.7% | 0.7% | 70.2% |
| ARA Totals | 51 | 198 | 175 | 16 | 3 | 443 |
| % | 11.5% | 44.7% | 39.5% | 3.6% | 0.7% | 100.0% |
| Citywide Totals | 5,746 | 7,286 | 6,289 | 1,570 | 217 | 21,108 |
| % | 27.2% | 34.5% | 29.8% | 7.4% | 1.0% | 100.0% |

ARA MANAGEMENT* DEMOGRAPHIC BREAKDOWN

**Total ARA
Management:
71**

(as of May 1, 2026)



| Category | White | Black | Hispanic | Asian | Total |
|-----------|-------|-------|----------|-------|--------|
| Males | 8 | 11 | 8 | 1 | 28 |
| % | 11.3% | 15.5% | 11.3% | 1.4% | 39.4% |
| Females | 5 | 18 | 18 | 2 | 43 |
| % | 7.0% | 25.4% | 25.4% | 2.8% | 60.6% |
| ARA Total | 13 | 29 | 26 | 3 | 71 |
| % | 18.3% | 40.8% | 36.6% | 4.2% | 100.0% |

*This includes all supervisory classifications that are PG 17 and higher.

ARA Service Units





Administration & Regulatory Affairs

Revenue & Expenditure Trends and Change in FY2027 General Fund Budget



ARA Restricted Account Details

| GL Description | Justification & Cost Drivers |
|---|--|
| Fuel | Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing. |
| Application Services | Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature. |
| Insurance Fees | Costs for commercial insurance premiums (e.g. property insurance; terrorism policy; crime policy; etc.) |
| Electricity | Costs associated with administering the electricity accounts for the City including procurement contracts, forecasting, providing price certainty, and financial reporting. |
| Natural Gas | Costs associated with administering the natural gas accounts for the City, including procurement contracts, forecasting, providing price certainty, and financial reporting. |
| Data Services | Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account. |
| Voice Services | Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link. |
| Voice Labor | Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico. |
| GIS Revolving Fund Services | Personnel, software licenses and maintenance costs associated with the City of Houston's Enterprise Geographic Information System (EGIS) |
| Voice Services - Wireless | Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets. |
| Interfund HR Client Services | Include HR operation cost reflecting health benefits and restricted accounts increase. |
| KRONOS Service Chargeback | Software license and maintenance costs associated with the City of Houston's Time and Attendance System (KRONOS). |
| Drainage Fee Service Chargeback | Fee is based on impervious service. |
| Interfund Permit Center Rent Chargeback | The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase. |
| Interfund Vehicle Services | Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population. |
| Interfund Radio System Access | Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system. |

89th Legislative Session Impacts to General Fund Revenues

- **SB 1008 – Passed 9/1/2025**

- The bill limits local regulatory authority, affecting liquor, food, and sound amplification permits.
- Estimated fiscal year 2027 budget impact: \$1,496,995

Trends in Largest ARA General Fund Revenue Sources (>\$5,000,000)

TRENDS IN LARGEST ARA GENERAL FUND REVENUE SOURCES (> \$5,000,000)

| Description | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Actual | FY2025 Actual | FY2026 Budget | FY2026 Estimate | FY27 Proposed | Variance FY26 Estimate to FY27 Budget |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------------------|
| Electric Franchise Fee | 97,694,610 | 94,642,202 | 94,706,133 | 97,488,154 | 99,002,585 | 97,481,521 | 97,535,025 | 100,122,204 | 2,587,179 |
| Telephone Franchise Fee | 21,551,783 | 19,476,748 | 18,166,403 | 15,936,401 | 13,848,327 | 12,264,020 | 12,264,020 | 10,555,683 | (1,708,337) |
| Cable TV Franchise Fee | 12,263,697 | 12,342,316 | 11,236,820 | 10,214,077 | 9,035,659 | 8,159,676 | 9,737,274 | 8,506,482 | (1,230,792) |
| Natural Gas Franchise Fee | 13,033,578 | 13,083,481 | 13,048,150 | 14,597,809 | 16,232,157 | 16,777,389 | 16,777,389 | 16,494,114 | (283,275) |
| Burglar Alarm Permit | 9,053,267 | 8,953,763 | 8,893,991 | 8,652,646 | 8,401,032 | 8,444,895 | 8,445,895 | 8,284,305 | (161,590) |
| Solid Waste Franchise Fee | 7,732,809 | 8,551,326 | 9,677,128 | 9,442,276 | 10,800,706 | 10,280,398 | 11,000,000 | 11,401,718 | 401,718 |
| Total | \$ 161,329,744 | \$ 157,049,836 | \$ 155,728,624 | \$ 156,331,363 | \$ 157,320,466 | \$ 153,407,899 | \$ 155,759,603 | \$ 155,364,506 | \$ (395,097) |

ARA Department Budget Reduction Summary: FY2017 – FY2027

| Fund | FY17 | FY18 | FY19 | FY20 | FY22 | FY25 | FY26 | FY27 | 11-Year Total |
|--------------|------------|------------|------------|------------|------------|------------|--------------|------------|---------------|
| General Fund | \$ 311,383 | \$ 576,081 | \$ 618,546 | \$ 541,089 | \$ 264,499 | \$ 643,115 | \$ 2,503,896 | \$ 833,173 | \$ 6,291,782 |
| # of FTEs | 1.0 | 4.0 | 5.5 | 3.0 | 1.0 | 6.0 | 12.0 | 7.0 | 39.5 |

□ Total ARA General Fund Budget Reductions Over Time FY17-FY27 (excluding 311/CAS consolidation): \$6,291,782

□ Total General Fund FTE reductions (excluding 311/CAS consolidation): 39.5 total FTEs reduced and positions eliminated between FY17 and FY27.

□ No FTE reductions required in FY21, FY23, or FY24.



Administration & Regulatory Affairs

FY2026 Accomplishments and Highlights



FY2026 ARA General Fund: Accomplishments & Highlights

❑ **Asset Disposition:**

- Collected ~\$3.3 million in sales of surplus property and vehicles

❑ **Financial Services:**

- Processed 35 new solid waste franchise applications yielding at least \$3,000 each in new revenue
- Collected \$405,798.72 in delinquent revenue and audit recovery franchise revenue
- Collected \$483,215.70 in prior year network node fees from Zayo lawsuit

❑ **Payroll:**

- Processed 4,752 HFD backpay settlement checks timely
- With HR, HITS, & Legal implemented HFD, HPD, and HOPE contract updates

❑ **Regulatory Permitting:**

- Collected \$418,576 in revenue via delinquent permit compliance efforts – YTD 2026
- Short-term rental: ~5,000 properties registered (as of 5/7/27)
- 100% of eligible hotels completed the human trafficking awareness course

❑ **Utility Regulation**

- Achieved a \$22 million reduction and \$78 million deferral of CenterPoint storm costs through rate case intervention
- Achieved a settlement agreement with Southern Water to decrease their requested revenue increase by \$45 per year per customer
- Launched the Utility Complaint 311 Service Request

FY2026 ARA Special Funds: Accomplishments & Highlights

□ BARC:

- **Increased Adoptions:** 5,316 in CY2024; 5,765 in CY2025; 8.45% increase
- **Increased Animal Intake:** 20,875 in CY2024; 22,445 in CY2025; 7.52% increase
- **Increased Animal Enforcement Response:**
 - 50,878 field calls FY YTD FY2026 as of April. BARC has responded to 66% of calls for field enforcement – **highest response rate in the history of BARC**
 - 2,690 bite cases investigated
- **New Grant Funding:** Received \$100,000 from Petco Love program in FY2025
- **Cost Savings:** Automated pet registration renewal reminders resulting in \$45,000 cost savings
- **Increased wellness revenues:** FY2025 - \$429,517, FY2026 projection \$445,322.67
- **Pet Adoption Event Record:** Hosted most successful adoption event (Pick Your Pet) in BARC history: 214 animals adopted in a single weekend!
- **Increased live-release rate:** FY2025 – 80.1%, FY2026 – 82.92% YTD

FY2026 ARA Special Funds: Accomplishments & Highlights

❑ 311:

- January 2026 Winter Storm Fern: Remained operational throughout the event; coordinated 557 free rides to and from warming centers
- Will handle more than 1,000,000 calls and create about 450,000 service requests in FY2026

❑ ParkHouston:

- Raised more than \$990K for Memorial Park improvements
- Paid out more than \$350K to the Parking Benefits Districts (PBD) in Museum Park, Washington Avenue and Midtown
- Responded to more than 14,000 parking violations SRs. 98% of SRs were resolved within the SLA timeframe
- Collaborated with HPD for scooter curfew implementation. Impounded 156 scooters YTD

❑ Risk Management - Property & Casualty Fund:

- \$3.1M premium reduction for the City of Houston Property Policy with approximately \$13B of insured values
- \$719K premium reduction for the Houston First Corporation Property Policies with approximately \$1B of insured values
- Negotiated \$2.4M in claim payments to the City



Administration & Regulatory Affairs

Frequently Requested Information - 311



Top Ten 311 Service Calls Citywide By Council District FY2025

| District | Water Leak | Missed Garbage Pickup | Missed Recycling Pickup | Traffic Signal Maintenance | Missed Heavy Trash Pickup | Storm Debris Collection | Sewer Wastewater | Water Service | Nuisance On Property | SWM Escalation | Grand Total |
|--------------------|---------------|-----------------------|-------------------------|----------------------------|---------------------------|-------------------------|------------------|---------------|----------------------|----------------|----------------|
| A | 1,878 | 1,882 | 3,423 | 1,922 | 2,049 | 1,515 | 1,388 | 980 | 1,201 | 1,500 | 17,738 |
| B | 2,935 | 4,590 | 3,323 | 1,323 | 2,245 | 1,372 | 2,615 | 1,972 | 3,138 | 2,622 | 26,135 |
| C | 4,942 | 3,978 | 5,731 | 2,582 | 2,358 | 3,183 | 1,846 | 2,454 | 2,033 | 2,152 | 31,259 |
| D | 4,933 | 4,618 | 3,682 | 2,380 | 2,458 | 1,091 | 2,685 | 2,688 | 2,861 | 1,422 | 28,818 |
| E | 2,598 | 2,102 | 1,451 | 1,145 | 1,327 | 5,097 | 1,222 | 1,058 | 849 | 779 | 17,628 |
| F | 2,740 | 1,768 | 1,439 | 1,535 | 1,159 | 373 | 1,086 | 1,644 | 517 | 818 | 13,079 |
| G | 3,920 | 423 | 999 | 2,225 | 368 | 2,075 | 1,234 | 1,331 | 424 | 410 | 13,409 |
| H | 3,127 | 4,958 | 4,119 | 1,902 | 2,310 | 1,655 | 1,998 | 1,376 | 2,697 | 2,236 | 26,378 |
| I | 3,882 | 4,301 | 2,965 | 2,167 | 2,112 | 1,083 | 2,018 | 1,884 | 1,687 | 1,252 | 23,351 |
| J | 1,362 | 1,247 | 711 | 1,609 | 647 | 421 | 738 | 931 | 444 | 646 | 8,756 |
| K | 3,574 | 4,060 | 2,612 | 1,664 | 3,016 | 1,340 | 1,558 | 1,762 | 1,340 | 1,696 | 22,622 |
| Grand Total | 35,891 | 33,927 | 30,455 | 20,454 | 20,049 | 19,205 | 18,388 | 18,080 | 17,191 | 15,533 | 229,173 |

Top Ten 311 Service Calls Citywide By Council District FY2026 as of 5/4/2026

| District | Missed Garbage Pickup | Water Leak | Missed Heavy Trash Pickup | Weeds/Trash/Stagnant Water on Property | Missed Recycling Pickup | Water Service | Sewer Wastewater | SWM Escalation | Traffic Signal Maintenance | Parking Violation | Grand Total |
|--------------------|-----------------------|---------------|---------------------------|--|-------------------------|---------------|------------------|----------------|----------------------------|-------------------|----------------|
| A | 1,829 | 1,787 | 1,802 | 1,174 | 897 | 1,186 | 914 | 1,147 | 1,537 | 1,078 | 13,351 |
| B | 3,762 | 2,483 | 2,286 | 3,149 | 1,887 | 1,748 | 2,148 | 1,871 | 931 | 923 | 21,188 |
| C | 4,399 | 3,942 | 2,066 | 2,591 | 3,822 | 2,081 | 1,733 | 2,104 | 1,416 | 2,965 | 27,119 |
| D | 4,510 | 3,795 | 2,623 | 3,232 | 2,330 | 2,097 | 2,426 | 1,907 | 1,960 | 1,621 | 26,501 |
| E | 2,071 | 2,587 | 1,572 | 915 | 949 | 1,183 | 857 | 911 | 791 | 755 | 12,591 |
| F | 1,333 | 2,052 | 1,632 | 701 | 846 | 1,273 | 834 | 844 | 895 | 969 | 11,379 |
| G | 569 | 3,179 | 251 | 462 | 440 | 1,344 | 1,048 | 339 | 1,684 | 652 | 9,968 |
| H | 4,692 | 2,227 | 2,344 | 2,849 | 2,250 | 1,285 | 1,781 | 1,867 | 1,247 | 1,443 | 21,985 |
| I | 4,269 | 3,112 | 2,326 | 1,887 | 1,999 | 1,941 | 1,839 | 1,440 | 1,774 | 1,466 | 22,053 |
| J | 955 | 1,188 | 825 | 515 | 431 | 751 | 625 | 505 | 914 | 793 | 7,502 |
| K | 3,357 | 2,873 | 3,327 | 1,379 | 1,726 | 1,400 | 1,323 | 1,612 | 1,009 | 1,423 | 19,429 |
| Grand Total | 31,746 | 29,225 | 21,054 | 18,854 | 17,577 | 16,289 | 15,528 | 14,547 | 14,158 | 14,088 | 193,066 |

311 FAQs

1. How long does it take 311 to resolve a service request (SR)?

- 311 is the City of Houston's primary channel for non-emergency public requests for services. However, 311 does not resolve service requests; service requests are assigned to operational departments for resolution. Response time, and the type of resolution, is set by the responsible City department and will depend on the service requested. A list of SR types and their respective deadlines (SLAs or service level agreements) can be found on the 311 website at: <https://houston311.powerappsportals.us/en-US/search/?logicalNames=&q=SLA>

2. When I report something to 311, why does it get routed to a department outside 311?

- 311 is responsible for **taking the request for service** and **routing** it to the correct operational City Department that has the expertise, tools, and personnel and will be responsible for completing the repair or service – e.g. trash to Solid Waste; street repairs to Houston Public Works. 311 is just the centralized call taker and router.

3. Why does 311 close service requests before repairs are completed?

- **311 does not close service requests.** SRs are closed by the operational departments responsible for providing the service or completing the requested repair.

Water Customer Service FAQs

1. How many calls does 311-Water Customer Service (WCS) handle each year?

- 311-Water Customer service receives about 1.9 million calls per year. 1.4 million calls are handled through the IVR payment/information system, with the remaining 500,000 handled by live agents.

2. Does WCS do the work or is it assigned to other City Departments?

- WCS is the City's central point of contact for water billing inquiries and water service complaints. WCS is responsible for taking the request for service and routing it to the division of Houston Public Works that will perform the repair or replacement service. WCS is not responsible for performing the repairs – WCS is the call taker/router.

3. Who is responsible for the water service line on a customer's property?

- The City owns the water service line from the main in the street to the water meter, typically in the property owner's yard. The property owner owns the water service line from the water meter to where it enters the building and connects with the building's internal plumbing.

311 Service & Information Links

Submit Online 311 Customer Service Request

<https://houston311.powerappsportals.us/en-US/>

Water Customer Service: Account Services

<https://www.houstonwaterbills.houstontx.gov/>

Houston 311 Homepage

<https://houston311.org>

Phone number for the towed car application: 713-308-8580

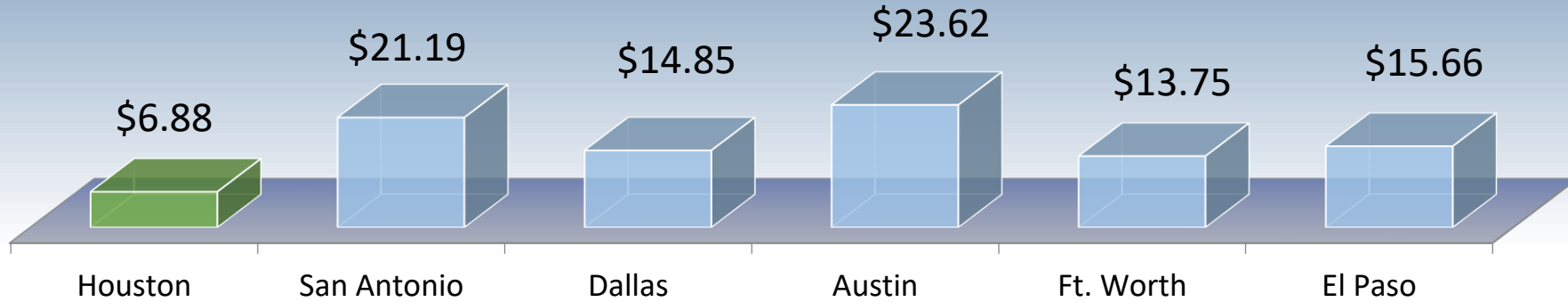


Administration & Regulatory Affairs

Frequently Requested Information - BARC



Texas Cities' Survey: Animal Control Budget Per Capita



| City | FY25 Budget | Population | Per Capita | Intake | Live Release |
|-------------|---------------|------------|------------|--------|--------------|
| Houston | \$ 16,058,421 | 2,333,346 | \$ 6.88 | 21,999 | 80.1% |
| San Antonio | \$ 32,349,086 | 1,526,656 | \$ 21.19 | 32,232 | 86.3% |
| Dallas | \$ 19,697,228 | 1,326,087 | \$ 14.85 | 27,451 | 83.6% |
| Austin | \$ 23,466,278 | 993,588 | \$ 23.62 | 18,029 | 95.4% |
| Ft. Worth | \$ 13,857,224 | 1,008,106 | \$ 13.75 | 16,506 | 85.5% |
| El Paso | \$ 13,750,729 | 877,858 | \$ 15.66 | 24,972 | 82.9% |

Source: City of Houston - Houstontx.gov; City of San Antonio - Sanantonio.gov; City of Dallas - Dallascityhall.gov; City of Austin - Austintexas.gov; City of Ft. Worth - Forthworthtexas.gov; and City of El Paso - Elpasotexas.gov

- Houston population based on Planning Dept. estimate
- FY2025 Budget was used for all cities and 2025 estimated population from the Census Bureau and their own websites

Council District Service Funds Summary

BARC

| Council District | FY2022 | FY2023 | FY2024 | FY2025 | FY2026* | Total to Date |
|---------------------|-------------------|------------------|------------------|-------------------|------------------|-------------------|
| District A | \$ 6,750 | | \$ 12,594 | \$ 10,879 | \$ - | \$ 30,223 |
| District B | \$ 2,000 | | \$ 20,000 | \$ 39,848 | \$ - | \$ 61,848 |
| District C | \$ 10,375 | \$ 9,974 | \$ 7,500 | \$ 6,294 | \$ 9,910 | \$ 44,052 |
| District D | \$ 25,000 | | \$ 1,020 | \$ - | \$ - | \$ 26,020 |
| District E | | | \$ 12,000 | \$ - | \$ - | \$ 12,000 |
| District F | \$ 30,956 | \$ 6,461 | \$ 3,826 | \$ 3,750 | \$ - | \$ 44,992 |
| District G | | | | \$ 3,500 | \$ - | \$ 3,500 |
| District H | \$ 4,505 | \$ 10,000 | \$ 3,000 | \$ 69,068 | \$ 51,826 | \$ 138,399 |
| District I | \$ 24,479 | \$ 10,000 | \$ 27,345 | \$ 30,000 | \$ 20,000 | \$ 111,824 |
| District J | \$ 10,000 | \$ 1,418 | \$ 3,000 | \$ - | \$ - | \$ 14,418 |
| District K | \$ 13,000 | | | \$ - | \$ - | \$ 13,000 |
| Total Amount | \$ 127,065 | \$ 37,852 | \$ 90,284 | \$ 163,339 | \$ 81,736 | \$ 500,276 |

* Represents total approved amount for the current fiscal year.

BARC Animal Control Response Priority Matrix

| Priority Level | Call Type |
|----------------|--|
| 1 | <ul style="list-style-type: none"> • Bite case, victim has been bitten or attacked • Dangerous animal on school grounds • Non-dangerous, but roaming elementary school grounds |
| 2 | <ul style="list-style-type: none"> • Law enforcement agency requests assistance • Aggressive animal where humans may be in imminent danger • Injured/sick animal unable to move on its own • Cruelty – cockfighting, dog fighting, etc. Report to HPD and will assist HPD • Dangerous wild animals, lion, tiger, non-indigenous venomous, exotic |
| 3 | <ul style="list-style-type: none"> • Trapped “high-risk” wildlife (racoons, skunks, coyotes, etc.) inside someone's living area • Calls for assistance from post office, council offices, government agencies • Neglect/abandonment cases dog, cat, livestock • Confined animals at places of business including apartment complex • Non-dangerous, roaming middle/high school or college grounds |
| 4 | <ul style="list-style-type: none"> • Injured animals able to move on their own • Citizen confined animals |
| 5 | <ul style="list-style-type: none"> • Owner turn-ins • Stray/barking/nuisance dogs • Stray dogs running loose not causing issue • Loose and trapped cats |

BARC FY2026 YTD Performance At a Glance

As of April 30, 2026

Outcomes:

| | |
|----------------------------|--------------|
| Transfers: | 6,872 |
| Adoptions: | 4,695 |
| Early Adoptions: | 887 |
| Fostered: | 524 |
| Return to Owner: | 957 |
| Trap, Neuter, & Release: | 841 |
| Euthanized: | 2,876 |
| Dog Live Release: | 75.2% |
| Cat Live Release: | 92.7% |
| Total Live Release: | 82.3% |

Intake:

| | |
|----------------------|---------------|
| Over the Counter: | 9,699 |
| Field: | 8,458 |
| % Stray: | 53.9% |
| % Owner Turn-in: | 37.2% |
| % Other: | 9.0% |
| Total Intake: | 18,175 |

Spay/Neuter Surgeries:

| | |
|-------------------------|---------------|
| In House: | 5,172 |
| Houston Partners: | 5,269 |
| Total Surgeries: | 10,441 |

Revenue:

| | |
|-----------------------|--------------------|
| Wellness: | \$382,214 |
| AEO Fees: | \$52,854 |
| Licensing: | \$402,644 |
| Private Funds: | \$205,563 |
| Adoptions: | \$115,608 |
| Total Revenue: | \$1,158,883 |

Licensing:

| | |
|-------------|--------|
| New License | 6,154 |
| Renewals: | 17,833 |

Field Activity:

| | |
|-------------------------|-------|
| Citations Issued: | 1,969 |
| Bites Investigated: | 2,281 |
| Cruelty Confiscations : | 202 |

AEO Activity:

| | |
|-----------------------------|---------------|
| Total Calls for Service: | 42,476 |
| Total Calls Completed: | 28,329 |
| % of Answered Calls: | 66.69% |

Priority 1:

| | |
|----------------------------|---------------|
| Incoming Calls: | 8,511 |
| % of Answered Calls | 98.72% |

Priority 2:

| | |
|----------------------------|---------------|
| Incoming Calls: | 5,481 |
| % of Answered Calls | 98.70% |

Priority 3:

| | |
|----------------------------|---------------|
| Incoming Calls: | 8,192 |
| % of Answered Calls | 97.86% |

Priority 4:

| | |
|----------------------------|---------------|
| Incoming Calls: | 20,254 |
| % of Answered Calls | 30.07% |

Priority 5:

| | |
|----------------------------|---------------|
| Incoming Calls: | 38 |
| % of Answered Calls | 13.16% |

BARC FAQs

1. My yard is being overrun by wildlife. Will BARC come and trap them and take them away?

- No, BARC does not trap wildlife. The homeowner should contact a pest control company or purchase traps to relocate the animals.

2. A constituent needs assistance with stray dogs. What do I do?

- Ask the constituent to contact 311 and their request will be routed to BARC. It is important to note that BARC does not have the resources to respond to all stray animal requests as we receive 200 to 300 service calls per day. Bite cases, police assistance cases, schoolyards, and immediate threats to people take priority over stray animal calls.

3. Is BARC a no-kill facility?

- No. BARC has an 80.1% live release rate as of year-end FY2025 because we have programs in place to save as many animals as possible. However, BARC must accept all animals brought into the shelter, even very sick or aggressive ones where the most humane alternative is euthanasia.



Administration & Regulatory Affairs

Frequently Requested Information – Other ARA Divisions



ParkHouston FAQs

What are the current parking meter rates and times in Houston?

| District | Area | Days and Hours | Rates |
|----------|---|-----------------------------|--|
| C and I | Downtown, Midtown, Museum District, East Downtown | Monday-Saturday 7AM-6PM | \$1.50-\$2.25 per hour |
| C | Midtown | Monday-Saturday 7AM-12AM | \$1.50-\$2.00 per hour |
| C | Memorial Park Lots | Monday-Sunday 5AM-9PM | \$2 for 3 hours |
| C | Washington Avenue | Monday-Sunday 7AM-2AM | \$2 per hour before 6PM \$3 per hour after 6PM Flat Rate: \$15 |
| C | Rice Village | Monday-Sunday 9AM-10PM | \$1.50 per hour |

ParkHouston FAQs (cont.)

1. When are officers available to enforce parking regulations?

- Parking compliance officers are on duty:
 - Monday, 6:30AM to 10:30PM
 - Tuesday-Wednesday, 6:30AM to Midnight
 - Thursday-Friday, 6:30AM to 2:30AM
 - Saturday, 8AM to 2:30AM
 - Sunday, 10AM to 2:30AM

Requests for enforcement can be sent to parking@houstontx.gov or 832-393-8690 or by calling 311. We are also available for neighborhood parking safety presentations at Civic Group and HOA meetings.

2. How can I resolve a parking citation?

- Payment may be made online, by phone, by mail, or in person at the ParkHouston Office and the Municipal Courts.
- Citations may be contested at municipal courts and hearings scheduled online. For more information call 832-393-8690 or visit www.houstonparking.org
- Once a citation is issued, neither ParkHouston nor any employee of ARA nor the City of Houston has the ability to dismiss or otherwise resolve a citation. It must be adjudicated at municipal courts.

ParkHouston FAQs (cont.)

1. What is Residential Permit Parking?

- The Residential Permit Parking Ordinance prevents chronic non-resident parking along neighborhood streets. If a block is designated a permit parking area, only residents with the proper permit can legally park along the street during the designated times. For more information, visit <http://www.houstontx.gov/parking/resparkingpermits.html>.

2. How do you get a boot released?

- A vehicle that has accumulated either 3 or more delinquent parking citations, or one delinquent citation for parking in an accessible parking space without a valid placard, is eligible for booting. If the vehicle is found parked in the public right of way, ParkHouston will boot the vehicle. Payment in full for all citations and penalties is required to release a boot. Payment must be made in person by credit card or cash. Once a car has been booted, the parking citation(s) cannot be contested. The vehicle owner may request a boot hearing at the Parking Adjudication Office. Booted vehicles not resolved within 72 hours of being booted are towed from the public right of way.

For additional FAQs regarding on-street parking, visit <http://www.houstontx.gov/parking/faq.html>.

Utility Regulation FAQs

1. How do I report utility complaints if I am unable to get a response from the utility?

- Please contact 311 to report a Utility Complaint. ARA will record the complaint and work with the utility to respond to the customer.

2. How do I report a downed power line?

- If you see a downed power line, consider all wires energized and dangerous. **Don't touch it!** Call 9-1-1 to report the downed line immediately.

3. How do I report a natural gas leak?

- If you smell natural gas, **leave immediately**. Do not use electric switches, telephones (including cell phones) or anything that could cause a spark. Go to a safe location and then call CenterPoint Energy's natural gas leak hotline and 9-1-1. Do not use email or the Internet to contact the company about a leak and never assume someone else has reported the leak.
 - CenterPoint Energy's gas leak hotline number is:
 - ❖ 713.659.2111 for the Greater Houston Area or
 - ❖ 800.752.8036 Toll-free

4. How do I report a streetlight outage?

- Please call CenterPoint Energy at 713.207.2222. CenterPoint Energy also maintains a web-based outage reporting tool at [Street Light Outage Reporter](#).

5. I would like to plant a tree or erect/replace a fence on my property. Do I need to let anyone know?

- By law, homeowners or contractors planning projects involving digging must call 8-1-1 at least 48 hours in advance. Free of charge, the notification center will alert utilities, such as electric, gas, cable, and telephone companies, so that they can mark the location of their underground lines.



Administration & Regulatory Affairs

End

