

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 Houston via a customer-driven team that pursues continual improvement to operational efficiency and service excellence.

The department's objectives are to:

- Demonstrate integrity, accountability, consistency, and professionalism.
- Provide excellent customer service.
- Emphasize strategic financial planning and performance reporting.
- Maximize the effective and efficient use of public funds.
- Follow directives and policies of City Council and City management.
- Build a cohesive team based on trust, respect and mutual support.

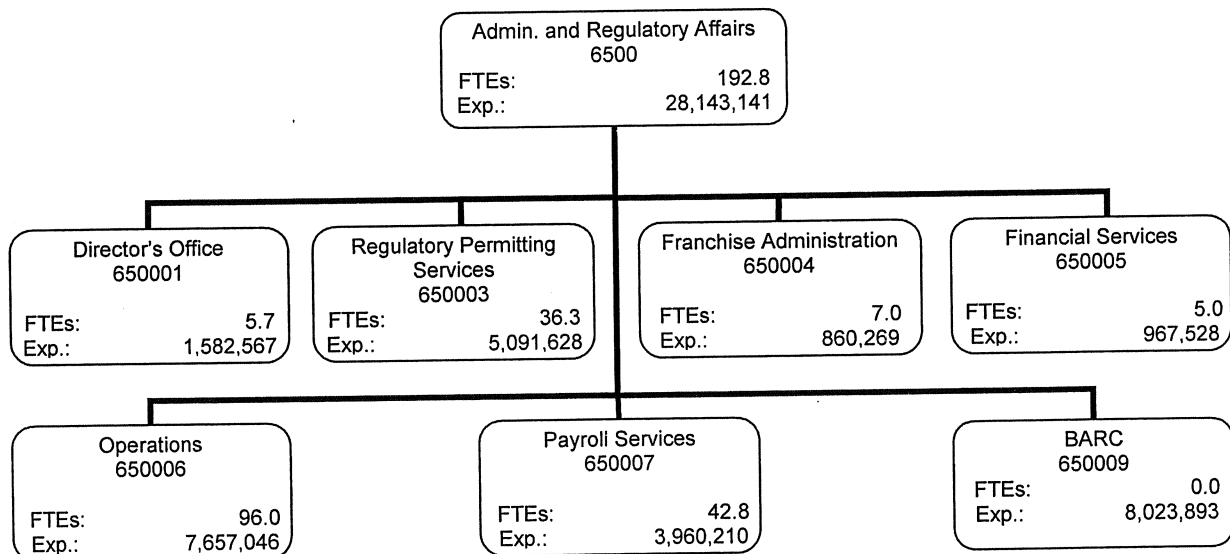
Department Short Term Goals

- Examine vehicle-for-hire licensing requirements to determine whether any can be streamlined or eliminated to make onboarding of drivers faster and more efficient, and make recommendations to the Mayor.
- Continue the transformation of 311 Help & Information to develop additional two-way communication functions between 311 and citizens, and implement citizen call-back assist.
- Continue the transformation of Bureau of Animal Regulation and Care (BARC) to focus on expanding targeted low-cost spay neuter program, focus on increasing animal wellness programs to increase positive outcomes, and work with Houston BARC Foundation for successful fundraising efforts related to the Pet Walk and annual Gala.
- Complete installation of first phase of the 5-year replacement program for parking meters, renew technology contract, implement and evaluate pilot carshare program, and recommend changes to Chapter 26 to accommodate residents in mixed-use development.
- Continue the excellent customer services in ARA Divisions.

Department Long Term Goals

- Transform BARC into the top municipal Animal Shelter and Adoptions Center in the United States.
- Transform 311 Help & Information into the top municipal citizen engagement center in the United States.
- Identify and implement cost-effective technology solutions to facilitate Park Houston's ability to provide wayfinding and parking availability information to customers; leverage Park Houston's infrastructure for economic development purposes.

Department Organization

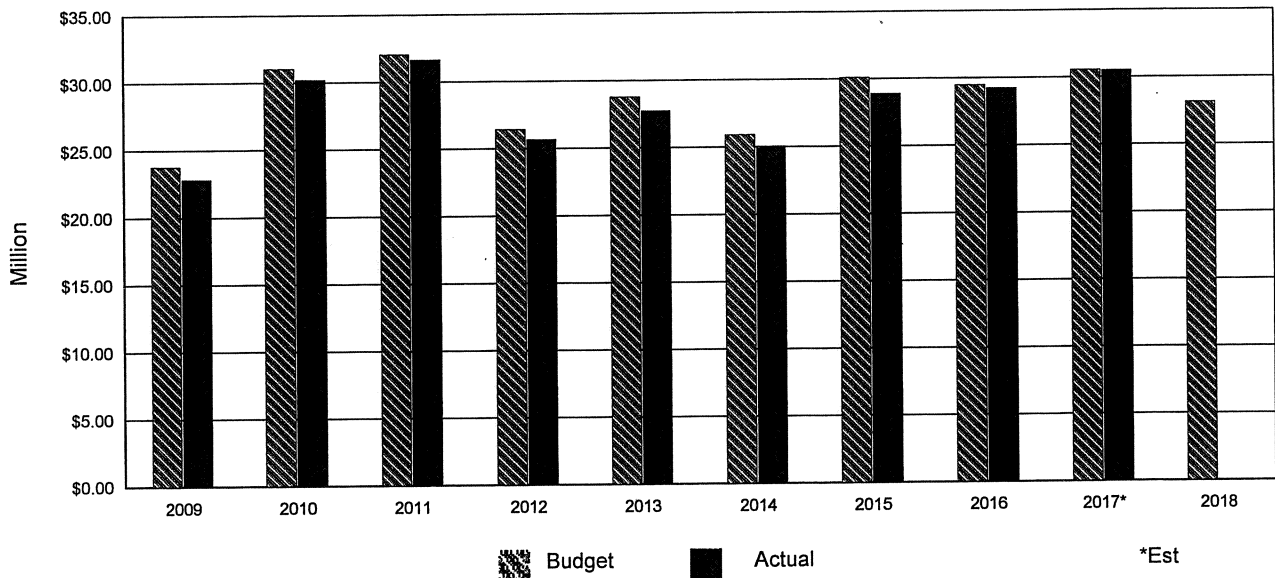


FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

Fund Name : General Fund					
Business Area : Administration and Regulatory Affairs					
Fund No. /Bus. Area No. : 1000 / 6500		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	15,544,003	16,881,736	16,824,712	15,895,203
	Supplies	112,685	138,004	138,004	114,830
	Other Services and Charges	4,056,533	3,946,601	3,946,601	4,109,215
	Equipment	0	52,800	52,800	0
	Non-Capital Equipment	4,120	11,700	11,700	0
	Total M & O Expenditures	19,717,341	21,030,841	20,973,817	20,119,248
	Debt Service & Other Uses	9,523,893	9,523,893	9,523,893	8,023,893
	Total Expenditure	29,241,234	30,554,734	30,497,710	28,143,141
Revenues		211,153,381	213,354,581	209,983,720	197,840,666
Staffing	Full-Time Equivalents - Civilian	203.7	214.3	209.2	192.8
	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	203.7	214.3	209.2	192.8
	Full-Time Equivalents - Overtime	1.2	1.1	1.4	1.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2018 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increase. o The FY2018 Budget includes a reduction of \$576,081 for department savings initiatives. o Includes a \$1.5 million budget reduction in the General Fund Transfer to support BARC. o Includes a net increase of \$331,250 in the restricted accounts. o FY2018 Revenues decreased by \$9 million primarily due to lower franchise fees. 				

**Administration and Regulatory Affairs
Current Budget vs Actual Expenditures**



FISCAL YEAR 2018 BUDGET

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

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
311 Average Speed of Answer (seconds)	73	75	75	75
Alcohol Site Survey Completion (days)	8	10	9	10
Houston Permitting Center (HPC) Wait Time (minutes)	25	25	32	15
HPC Customer Satisfaction Survey Rating	100%	98%	100%	98%
HPC Vehicle-for-Hire Customers Served	30,683	25,000	100,000	18,000
Expenditures Adopted Budget vs Actual Utilization	99%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	103%	100%	98%	100%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Administration and Regulatory Affairs Fund No. /Bus Area No. : 1000 / 6500						
Division Description	FY2016 Actual FTEs Costs \$	FY2017 Estimate FTEs Costs \$	FY2018 Budget FTEs Costs \$			
Director's Office 650001 Executive head of Administration and Regulatory Affairs Department with authority over all department policies, procedures, and employees. Defines strategies to pivot operations and identifies opportunities to streamline customer service delivery.	5.0 1,796,526	5.1 1,411,893	5.7 1,582,567			
Regulatory Permitting Services 650003 Administers ordinances related to regulation of vehicles for hire, alcohol related businesses, dance halls, game rooms, etc. Issues permits for burglar alarms.	43.8 5,156,991	51.7 5,979,752	36.3 5,091,628			
Franchise Administration 650004 Regulates utilities such as electricity, natural gas, and private water companies. Manages franchises for the use of City right-of-ways.	7.2 832,011	5.9 812,313	7.0 860,269			
Financial Services 650005 Develops, manages, and monitors ARA's operating budget. Provides accounting services for ARA and various other departments.	6.0 920,672	6.0 992,108	5.0 967,528			
Operations 650006 Manages 311 Call Center and responds to citizens' questions and requests for service. Organizes and manages the citywide records program and HISD contracts. Sells surplus city property. Provides mailroom services to 611 Walker, City Hall and City Hall Annex.	95.6 6,951,145	96.2 7,490,975	96.0 7,657,046			
Payroll Services 650007 Provides time & attendance and payroll processing services to all City employees.	46.1 4,060,011	44.3 4,286,776	42.8 3,960,210			

FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Administration and Regulatory Affairs Fund No. /Bus Area No. : 1000 / 6500							
Division Description		FY2016 Actual		FY2017 Estimate		FY2018 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
BARC 650009 BARC was moved to Special Revenue Fund 2427 in FY2011. The General Fund provides funding to BARC Special Revenue Fund (2427).		0.0	9,523,878	0.0	9,523,893	0.0	8,023,893
Total		<u>203.7</u>	<u>29,241,234</u>	<u>209.2</u>	<u>30,497,710</u>	<u>192.8</u>	<u>28,143,141</u>

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Electric Franchise	99,755,510	101,017,923	101,017,923	100,836,001
Telephone Franchise	43,060,701	42,000,000	40,906,069	37,215,000
Gas Franchise	14,839,561	15,015,585	15,015,585	13,790,581
Other Franchise	32,056,238	33,738,694	30,430,779	26,805,826
Licenses and Permits	17,745,319	17,679,603	18,606,098	15,244,402
Charges for Services	233,997	201,777	223,357	198,112
Direct Interfund Services	1,082,044	1,372,398	1,367,186	1,380,623
Other Fines and Forfeits	2,144,886	2,026,601	2,031,651	2,068,121
Miscellaneous/Other	235,125	302,000	385,072	302,000
Grand Total Revenues	211,153,381	213,354,581	209,983,720	197,840,666