

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.

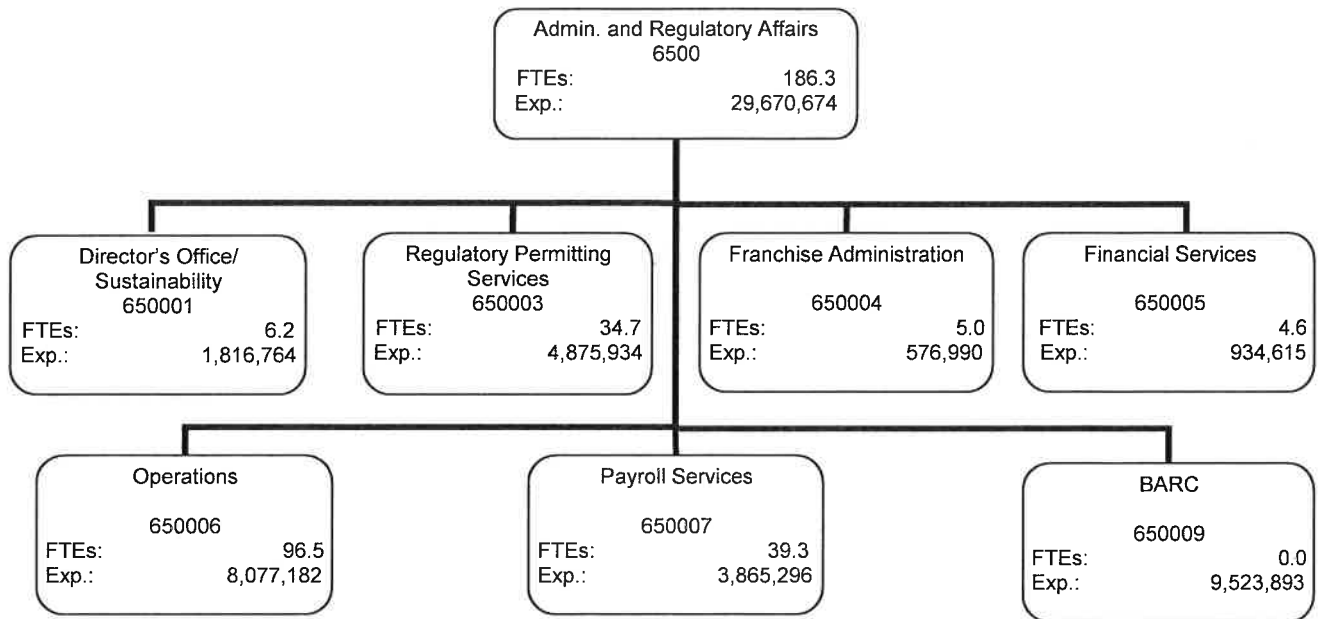
Department Short Term Goals

- Together with HITS and HPW, upgrade the 311 Customer Relations Management System (Lagan/Verint) to enable proactive and more detailed updates to residents; implement an effective call-back option during periods of high caller volume and high wait time to allow callers to elect whether they would rather remain on hold or receive a call-back; establish an alternate, backup 311 site that will be available during emergencies for continuity of operations.
- Increase low cost spay and neuter services by performing spay and neuter seven days a week to begin to impact the stray animal population in Houston; complete the buildout and open the BARC, Don Sanders for Cats and Kittens by August of 2019; always optimize the number of live releases including adoptions, fosters, rescues, and transfers to make certain that every animal in our shelter is placed in a safe and loving home.
- Complete competitive procurement for Downtown dynamic parking guidance system; recommend changes to Chapter 26 to accommodate parking needs of residents in mixed-use development areas.
- Together with HITS, implement the new permitting system for all licenses and permits; and make recommendations to City Council regarding taxicab permit computation formula and distribution methodology.
- Select new broker of record to represent the City in our procurement of property insurance; and work with HPW and GSD to manage attritional losses.
- Develop the City of Houston's first ever Climate Action and Adaptation Plan that outlines how Houston as a community can meet the Paris Agreement's greenhouse gas reduction targets; partner with CenterPoint Energy to implement Residential Energy Efficiency Program to provide energy efficiency improvements to low-income single and multifamily residences; pilot energy audits of multiple City facilities with Texas A&M University – results will suggest energy efficiency measures to improve the City's overall facility operation to reduce operating costs; work with Rice's MetroLab to develop a comprehensive list of City fleet vehicles and fuel efficient alternatives suitable for the VW settlement; automate City building utility data analysis to better scrutinize billing error and usage anomalies; work with CenterPoint to implement an electric vehicle strategy for Houston.
- 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 Houston; establish a long-term, sustainable funding source through the Houston BARC Foundation; continue to improve partnerships with local non-profit organizations to increase donations and fundraising efforts to go towards the care of the animals in our shelter.
- Transform 311 Help & Information into the top municipal citizen engagement center in the United States.
- Develop "green building" strategy for regular auditing and energy efficiency improvement of the City's building portfolio for long-term cost savings; continue Houston's role as a sustainability leader, growing our renewable energy portfolio to 100%, reducing greenhouse gas emissions, and increasing City-wide efficiency through energy and cost-savings measures.
- Identify and implement cost-effective technology solutions to facilitate ParkHouston's ability to provide wayfinding and parking availability information to customers; leverage Parking Management infrastructure for economic development purposes.

Department Organization





FISCAL YEAR 2020 BUDGET

Business Area Budget Summary

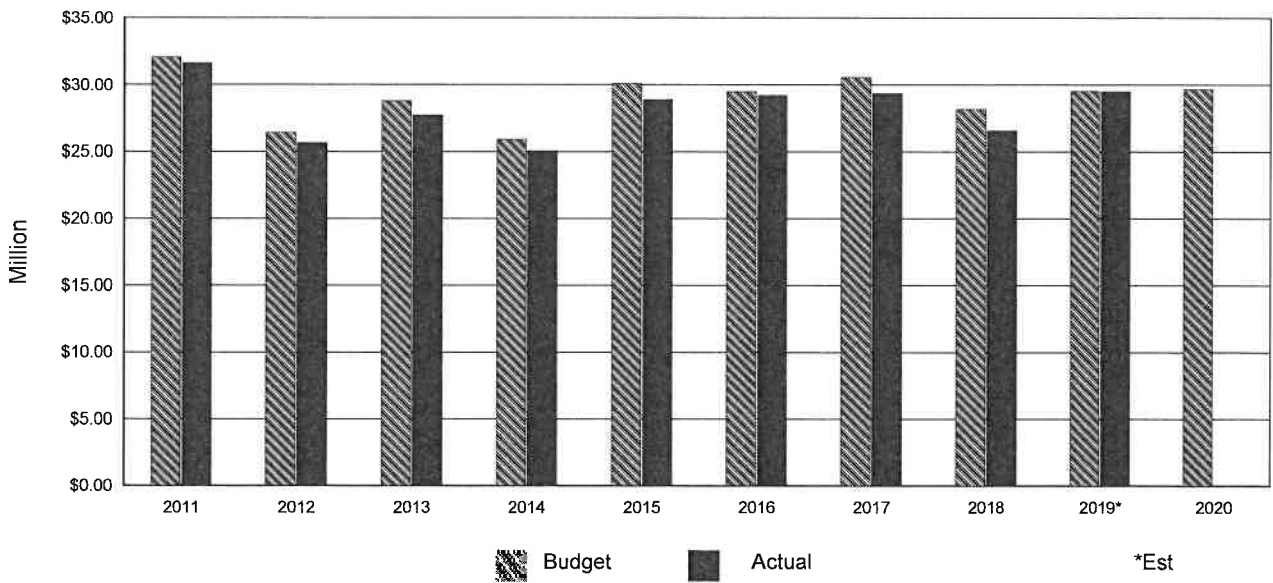
Fund Name : General Fund
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 1000 / 6500

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	15,262,961	15,836,170	15,805,612	15,761,401
	Supplies	64,917	119,469	119,469	119,535
	Other Services and Charges	3,232,448	4,054,163	4,054,164	4,252,645
	Non-Capital Equipment	28,406	13,200	13,200	13,200
	Total M & O Expenditures	18,588,732	20,023,002	19,992,445	20,146,781
	Debt Service & Other Uses	8,023,893	9,523,893	9,523,893	9,523,893
	Total Expenditure	26,612,625	29,546,895	29,516,338	29,670,674
Revenues		201,994,383	193,467,731	198,115,691	175,334,322
Staffing	Full-Time Equivalents - Civilian	190.0	192.0	186.1	186.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	190.0	192.0	186.1	186.3
	Full-Time Equivalents - Overtime	1.7	1.0	1.0	1.2

Significant Budget Changes and Highlights

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2020 Budget includes a reduction of \$465,204 for department savings initiatives.
- o The FY2020 Budget includes a reduction in cable and telephone franchise revenue as a result of Texas Senate Bill 1152.

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



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
311 Average Speed of Answer (seconds)	134	75	131	90
Alcohol Site Survey Completion (days)	10.1	10	11	10
Houston Permitting Center (HPC) Wait Time (minutes)	6.6	25	25	25
HPC Customer Satisfaction Survey Rating	99%	98%	98%	98%
HPC Vehicle-for-Hire Customers Served	16,032	11,900	13,600	11,900
Expenditures Adopted Budget vs Actual Utilization	95%	98%	101%	98%
Revenues Adopted Budget vs Actual Utilization	102%	100%	102%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Administration and Regulatory Affairs							
Fund No. /Bus Area No. : 1000 / 6500							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Director's Office/ Sustainability 650001 Executive head of the 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.	5.9	1,986,936	6.0	1,673,327	6.2	1,816,764	
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.	33.8	4,000,883	35.7	4,936,395	34.7	4,875,934	
Franchise Administration 650004 Regulates electricity, natural gas, and private water utilities. Manages right-of-way user-fee collection for private use of City right-of-ways.	7.0	834,845	5.0	743,541	5.0	576,990	
Financial Services 650005 Develops, manages, and monitors ARA's operating budget. Provides accounting services for ARA and various other departments.	5.6	958,460	4.9	956,231	4.6	934,615	
Operations 650006 Manages 311 Call Center and responds to citizens' questions and requests for service. Organizes and manages the citywide records program and printing services contracts. Sells surplus city property. Provides mailroom services to 611 Walker, City Hall and City Hall Annex.	98.2	7,139,298	94.5	7,778,996	96.5	8,077,182	
Payroll Services 650007 Provides time & attendance and payroll processing services to all City employees.	39.5	3,668,310	40.0	3,903,955	39.3	3,865,296	

FISCAL YEAR 2020 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Administration and Regulatory Affairs						
Fund No. /Bus Area No. : 1000 / 6500						
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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	8,023,893	0.0	9,523,893	0.0	9,523,893
Total	<u>190.0</u>	<u>26,612,625</u>	<u>186.1</u>	<u>29,516,338</u>	<u>186.3</u>	<u>29,670,674</u>

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Electric Franchise	100,839,532	99,206,201	99,205,953	99,414,236
Telephone Franchise	39,704,282	36,687,000	37,084,028	25,219,810
Gas Franchise	13,790,581	12,324,130	12,323,639	12,385,564
Other Franchise	30,019,198	26,993,642	29,321,193	20,789,751
Licenses and Permits	14,178,931	14,559,225	14,587,564	14,217,140
Charges for Services	194,522	181,883	181,398	170,978
Direct Interfund Services	1,339,260	1,308,832	1,319,946	1,112,075
Other Fines and Forfeits	1,680,575	1,972,818	1,901,118	1,839,768
Miscellaneous/Other	247,502	234,000	2,190,852	185,000
Grand Total Revenues	<u>201,994,383</u>	<u>193,467,731</u>	<u>198,115,691</u>	<u>175,334,322</u>