

ADMINISTRATION AND REGULATORY AFFAIRS

Department Description and Mission

The Administration and Regulatory Affairs (ARA) Department provides efficient and logical solutions to administrative and regulatory challenges. Our goal is to provide increasing value to Houstonians via a customer-driven team that pursues continual improvement to operational efficiency and service excellence.

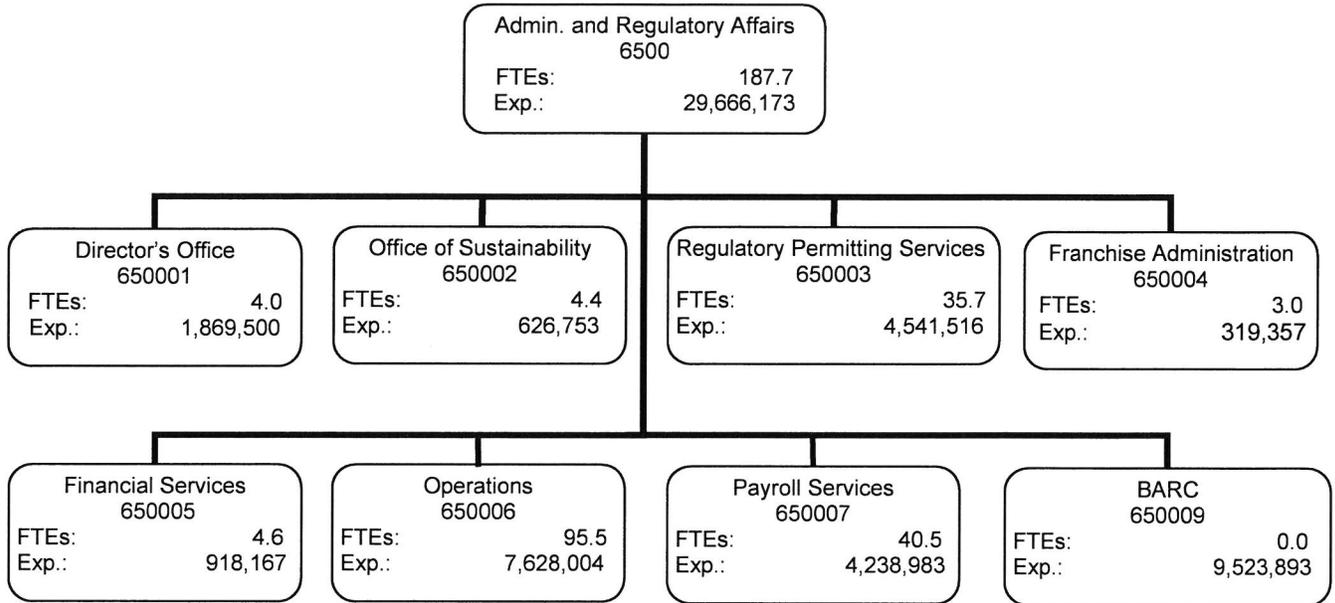
Department Short Term Goals

- **311:** Together with HITS and HPW, replace the 311 Customer Relations Management System 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.
- **BARC:** Increase low cost spay and neuter services; optimize the number of live releases including adoptions, fosters, rescues, and transfers to ensure positive outcomes for our shelter animals as much as possible. Continue efforts to work with Harris County, Best Friends, and other local animal organizations to find ways to begin to impact the stray animal population in Houston.
- **ParkHouston:** Complete competitive procurement for the Downtown dynamic parking guidance system; recommend changes to Chapter 26 to recognize the need for extended meter hours.
- **Regulatory Permitting:** Together with the Mayor's Office on Human Trafficking, implement hotel employee training certification program. Consider revisions of regulations regarding the Downtown Entertainment Zone to recognize land use changes in downtown and midtown. Continue to monitor changes in the vehicle-for-hire industry to adapt regulations as necessary.
- **Risk Management:** Work with HPW and GSD to manage attritional losses; work with FIN to ensure maximum recovery for Harvey damages. Purchase FEMA-required insurance for vehicles and other FEMA-mandated "obtain and maintain" insurance purchases.
- **Sustainability:** 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; together with GSD, complete energy efficiency upgrades of multiple City facilities with Texas A&M University –to improve the City's overall facility operation to reduce operating costs; 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 the City of Houston through our regulatory functions.
- Establish a long-term, sustainable funding source for animal spay/neuter, adoption, and transport initiatives; 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 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	15,550,778	15,761,401	15,235,447	16,337,796
	Supplies	71,220	117,792	117,793	143,292
	Other Services and Charges	3,219,134	4,195,108	4,184,137	3,653,580
	Non-Capital Equipment	12,541	17,825	17,825	7,612
	Total M & O Expenditures	<u>18,853,673</u>	<u>20,092,126</u>	<u>19,555,202</u>	<u>20,142,280</u>
	Debt Service & Other Uses	9,523,893	9,523,893	9,523,893	9,523,893
	Total Expenditure	<u>28,377,566</u>	<u>29,616,019</u>	<u>29,079,095</u>	<u>29,666,173</u>

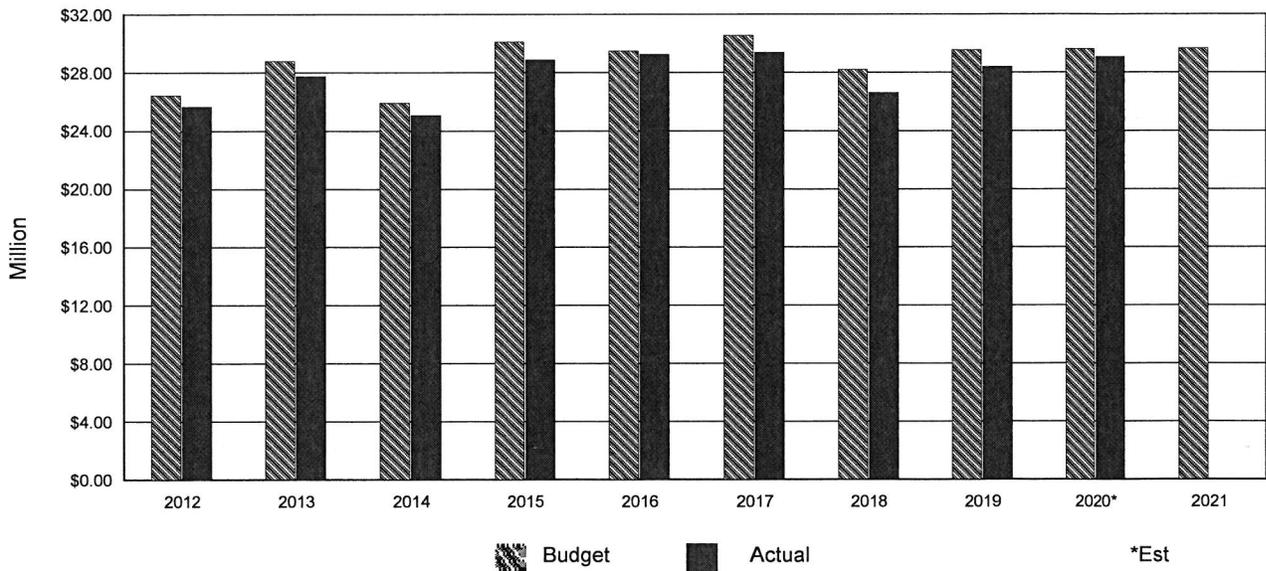
Revenues	198,780,310	175,334,322	181,162,311	174,330,517
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Staffing	Full-Time Equivalents - Civilian	183.2	186.3	183.6	187.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	183.2	186.3	183.6	187.7
	Full-Time Equivalents - Overtime	1.6	1.2	1.9	2.1

Significant Budget Changes and Highlights

o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.

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



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Administration and Regulatory Affairs Fund No. /Bus. Area No. : 1000 / 6500				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
311 Average Speed of Answer (seconds)	158	90	123	120
Alcohol Site Survey Completion (days)	12	10	12	12
Houston Permitting Center (HPC) Wait Time (minutes)	3.9	25	25	25
HPC Customer Satisfaction Survey Rating	99%	98%	98%	98%
HPC Vehicle-for-Hire Customers Served	15,163	11,900	12,400	11,900
Expenditures Adopted Budget vs Actual Utilization	97%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	103%	100%	103%	100%

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Administration and Regulatory Affairs Fund No. /Bus Area No. : 1000 / 6500							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Director's Office 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.	6.0	1,928,691	6.2	1,810,823	4.0	1,869,500	
Office of Sustainability 650002 Provides support for greenhouse gas mitigation initiatives and serves as liaison between the City of Houston and other public and private entities on matters pertaining to greenhouse gas mitigation in the greater Houston metropolitan area. Also provides support on utility regulation and its cost saving efficiencies for the City and Houston residents.	0.0	0	0.0	0	4.4	626,753	
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.	31.7	4,048,482	34.0	4,823,026	35.7	4,541,516	
Franchise Administration 650004 Manages right-of-way user-fee collection for private use of City right-of-ways.	5.9	746,941	5.0	573,302	3.0	319,357	
Financial Services 650005 Develops, manages, and monitors ARA's operating budget. Provides accounting services for ARA and various other departments.	5.0	934,443	4.2	934,015	4.6	918,167	
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 through Asset Disposition. Provides mailroom services to 611 Walker, City Hall and City Hall Annex.	93.1	7,353,348	94.9	7,793,358	95.5	7,628,004	

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Administration and Regulatory Affairs							
Fund No. /Bus Area No. : 1000 / 6500							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Payroll Services 650007 Provides time & attendance and payroll processing services to all City employees.	41.5	3,841,768	39.3	3,620,678	40.5	4,238,983	
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	9,523,893	0.0	9,523,893	0.0	9,523,893	
Total	183.2	28,377,566	183.6	29,079,095	187.7	29,666,173	

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Electric Franchise	99,205,953	99,414,236	99,414,236	97,692,615
Telephone Franchise	37,500,681	25,219,810	28,094,315	24,455,000
Gas Franchise	12,323,639	12,385,564	12,385,564	13,034,232
Other Franchise	29,225,055	20,030,903	22,720,608	20,315,506
Licenses and Permits	14,401,137	14,217,140	13,785,697	13,948,868
Charges for Services	2,964,191	929,826	1,147,658	1,496,756
Direct Interfund Services	1,368,821	1,112,075	1,102,197	1,134,402
Other Fines and Forfeits	1,821,165	1,839,768	1,857,036	1,836,953
Miscellaneous/Other	(30,332)	185,000	655,000	416,185
Grand Total Revenues	<u>198,780,310</u>	<u>175,334,322</u>	<u>181,162,311</u>	<u>174,330,517</u>