

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.

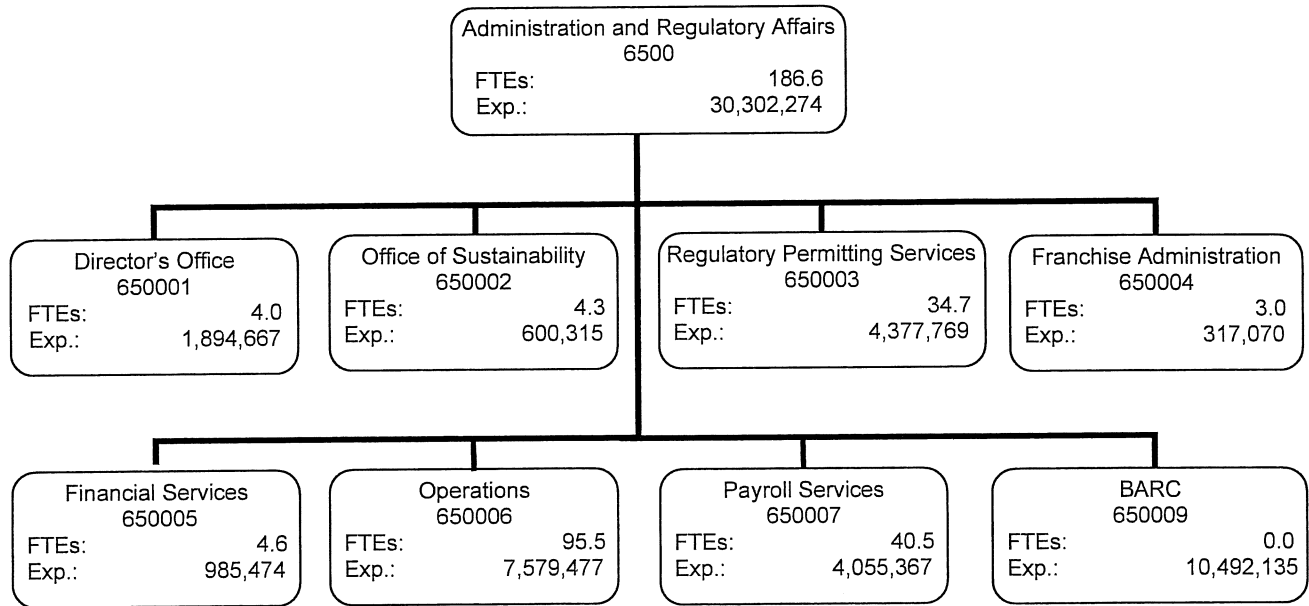
Department Short Term Goals

- **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.
- **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 and local animal organizations to find ways to begin to impact the stray animal population and quality of life in Houston.
- **ParkHouston:** Pilot new parking programs and meter operations to maximize the efficient use of the City's curb space while assisting neighborhood with congestion and parking issues; create an ordinance to ensure City oversight and management of rental uses in the City Right of Way.
- **Regulatory Permitting:** 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. Implement the new Donation Box Ordinance.
- **Risk Management:** Work with HPW and GSD to manage attritional losses. Purchase FEMA-required insurance for vehicles and other FEMA-mandated "obtain and maintain" insurance purchases.
- **Sustainability:** Continue to implement the City'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; ensure the implementation of the Sunnyside plan maintains on schedule; together with GSD and FIN 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, maintaining our renewable energy portfolio at 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



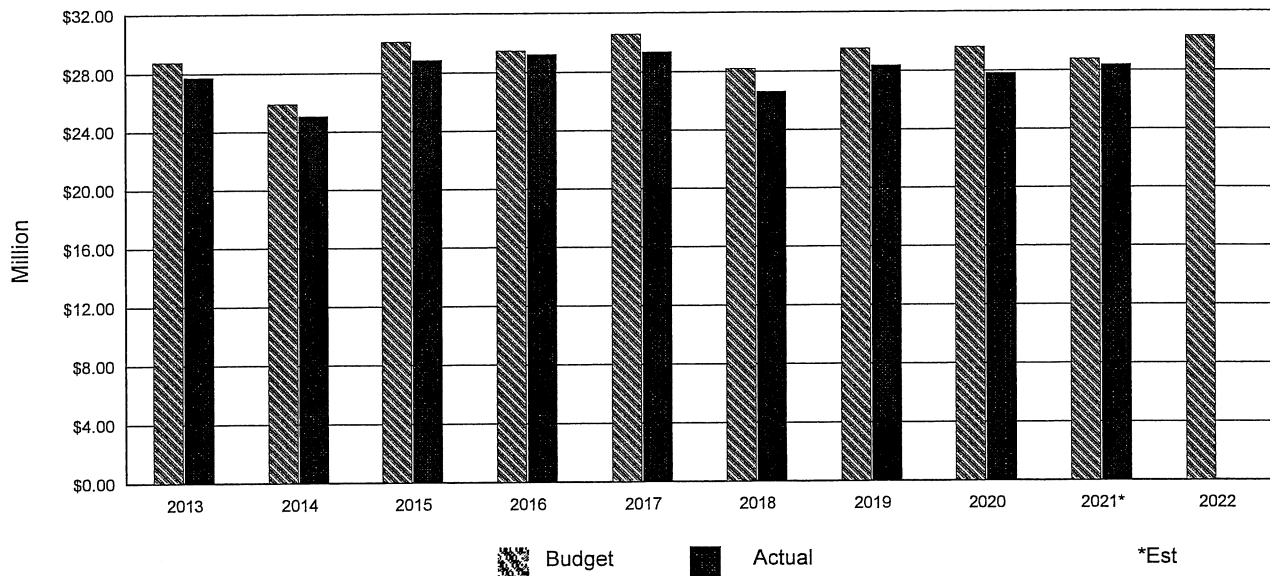


FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Administration and Regulatory Affairs			
Fund No. /Bus. Area No. :		FY2020	FY2021	FY2021	FY2022
		Actual	Current Budget	Estimate	Budget
Expenditures	Personnel Services	14,940,774	15,617,140	15,201,300	16,038,010
	Supplies	75,541	142,777	142,777	134,982
	Other Services and Charges	3,262,400	3,465,474	3,490,363	3,629,535
	Non-Capital Equipment	13,331	7,612	7,612	7,612
	Total M & O Expenditures	18,292,046	19,233,003	18,842,052	19,810,139
	Debt Service & Other Uses	9,523,893	9,568,893	9,544,003	10,492,135
	Total Expenditure	27,815,939	28,801,896	28,386,055	30,302,274
Revenues		185,084,869	174,330,517	170,083,833	165,316,792
Staffing	Full-Time Equivalents - Civilian	170.4	180.2	174.2	186.6
	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	170.4	180.2	174.2	186.6
	Full-Time Equivalents - Overtime	1.8	2.1	2.9	2.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2022 Budget provides funding for health benefits and pension contribution. o The FY2022 Budget includes a reduction of \$264,499 for department saving initiatives. o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020. 				

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



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
311 Average Speed of Answer (seconds)	106	120	120	120
Alcohol Site Survey Completion (days)	11.6	12	12	12
Houston Permitting Center (HPC) Wait Time (minutes)	7.7	25	25	25
HPC Customer Satisfaction Survey Rating	97%	98%	95%	98%
HPC Vehicle-for-Hire Customers Served	12,368	11,900	8,200	10,000
Expenditures Adopted Budget vs Actual Utilization	94%	98%	96%	98%
Revenues Adopted Budget vs Actual Utilization	106%	100%	98%	100%

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Administration and Regulatory Affairs Fund No. /Bus Area No. : 1000 / 6500							
Division Description	FY2020 Actual FTEs Costs \$	FY2021 Estimate FTEs Costs \$	FY2022 Budget 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. FY2021 Estimate reflects COVID-19 redeployment costs transfer to the CRF fund.	5.9 2,227,711	4.0 1,202,236	4.0 1,894,667				
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	4.4 626,379	4.3 600,315				
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.	28.7 3,702,329	34.7 4,351,644	34.7 4,377,769				
Franchise Administration 650004 Manages right-of-way user-fee collection for private use of City right-of-ways.	5.0 564,091	3.0 319,102	3.0 317,070				
Financial Services 650005 Develops, manages, and monitors ARA's operating budget. Provides accounting services for ARA and various other departments.	5.0 933,454	4.6 901,060	4.6 985,474				

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Administration and Regulatory Affairs							
Fund No. /Bus Area No. : 1000 / 6500							
Division Description		FY2020 Actual		FY2021 Estimate		FY2022 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
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.		87.4	7,195,216	84.0	7,357,469	95.5	7,579,477
Payroll Services 650007							
Provides citywide payroll, time and attendance support. In addition to processing the regular payroll, the team works on off cycle payrolls which includes term pay processing, under/overpayment corrections, monitors HR actions to ensure correct time coding and proper pay and provides payroll interpretation for legal on contractual matters or lawsuits as needed.		38.4	3,670,527	39.5	4,084,162	40.5	4,055,367
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	9,522,611	0.0	9,544,003	0.0	10,492,135
Total		170.4	27,815,939	174.2	28,386,055	186.6	30,302,274

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Electric Franchise	99,416,727	97,692,615	97,692,615	94,614,124
Telephone Franchise	30,308,858	24,455,000	21,834,332	20,815,834
Gas Franchise	12,385,921	13,034,232	13,034,232	13,083,326
Other Franchise	24,665,710	20,315,506	19,699,921	19,541,674
Licenses and Permits	13,625,655	13,948,868	13,178,187	12,538,922
Charges for Services	1,347,512	1,496,756	1,368,735	1,479,899
Direct Interfund Services	1,086,722	1,134,402	1,130,647	1,131,495
Other Fines and Forfeits	1,806,750	1,836,953	1,619,925	1,695,333
Miscellaneous/Other	441,014	416,185	525,239	416,185
Grand Total Revenues	185,084,869	174,330,517	170,083,833	165,316,792