

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.

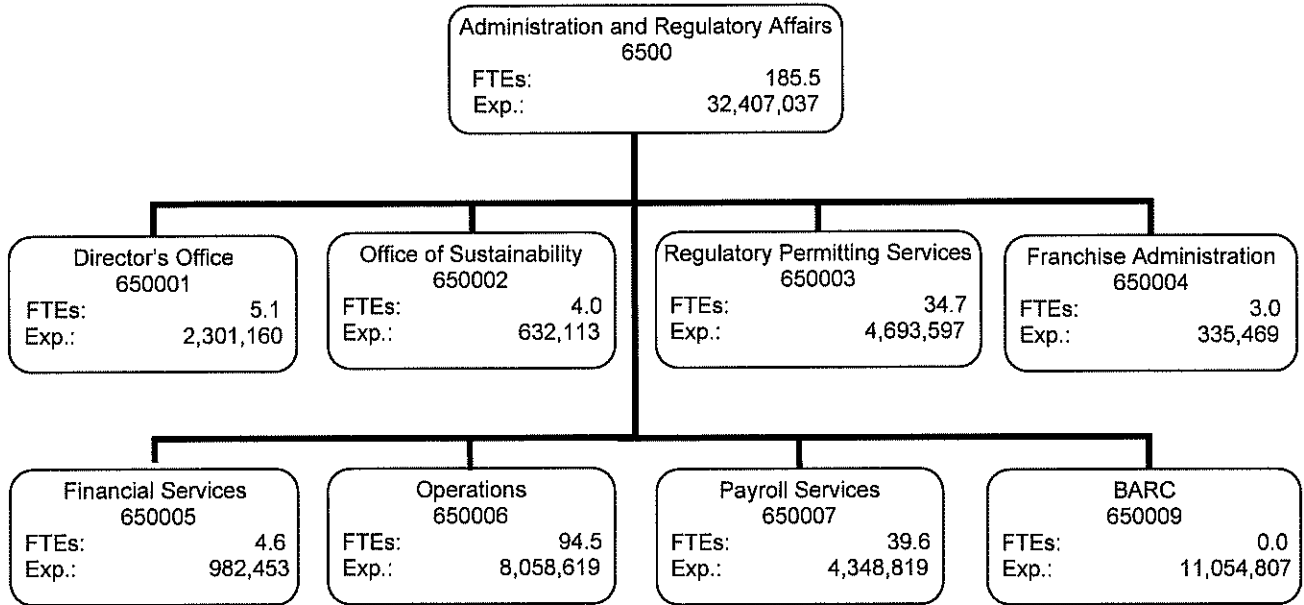
Department Short Term Goals

- **311:** Together with HITS, continue to educate internal and external users on the new 311 Customer Relations Management System; implement an app that better meets customer expectations; 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:** Implement sustainable low cost and no cost spay/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 recruiting and hiring efforts; award a cleaning contract for the shelter.
- **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; manage Midtown and Almeda parking issues through creative solutions.
- **Regulatory Permitting:** Continue to monitor changes in the vehicle-for-hire industry to adapt regulations as necessary. Amend Convenience Store Ordinance. Implement new strategies to maximize collections of alcohol establishment revenues.
- **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:** Establish the parts of the Climate Action Plan and Resilience Plan that can be implemented over the next 23 months and prioritize the completion of the implementation; ensure the implementation of the Sunnyside plan maintains on schedule; together with GSD and FIN 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 a grid reliability plan 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



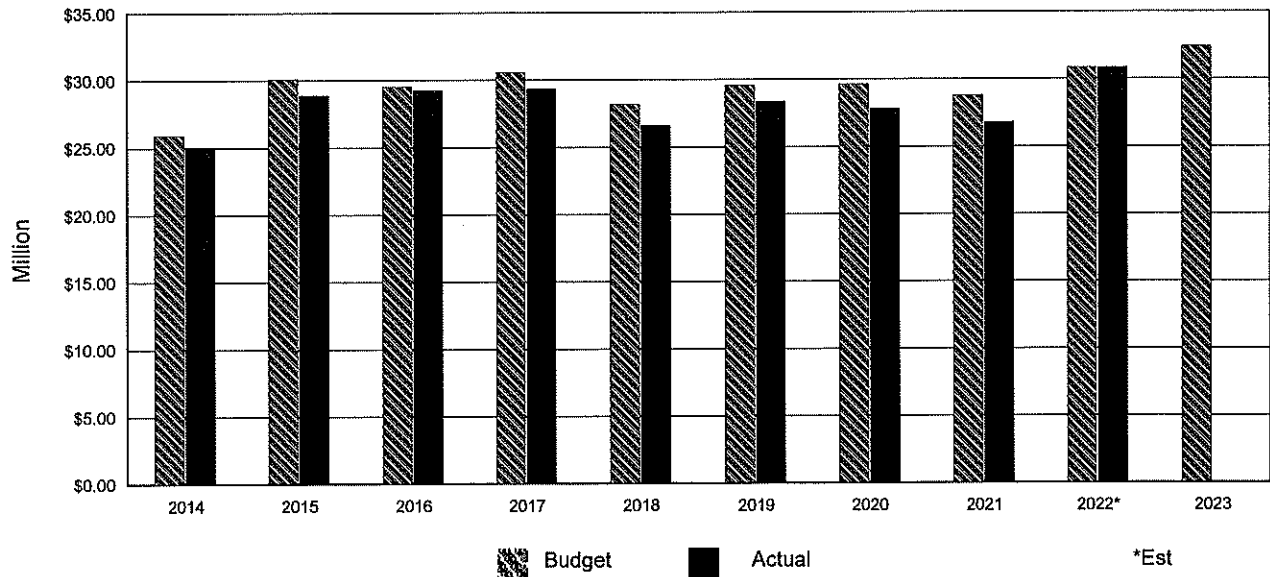


FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Administration and Regulatory Affairs			
Fund No. /Bus. Area No. :		1000 / 6500			
		FY2021	FY2022	FY2022	FY2023
		Actual	Current Budget	Estimate	Budget
Expenditures	Personnel Services	14,020,550	16,306,042	16,306,042	17,300,576
	Supplies	68,288	101,814	101,814	98,178
	Other Services and Charges	3,180,074	3,618,838	3,618,838	3,947,776
	Non-Capital Equipment	0	12,633	12,633	5,700
	Total M & O Expenditures	17,268,912	20,039,327	20,039,327	21,352,230
	Debt Service & Other Uses	9,544,003	10,790,268	10,790,268	11,054,807
	Total Expenditure	26,812,915	30,829,595	30,829,595	32,407,037
Revenues		169,605,272	165,316,792	166,889,306	164,955,345
Staffing	Full-Time Equivalents - Civilian	167.7	186.6	181.7	185.5
	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	167.7	186.6	181.7	185.5
	Full-Time Equivalents - Overtime	3.1	2.1	2.9	2.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2023 Budget also includes an employee transfer from the Planning and Development Department to the Office of Sustainability division. 				

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



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Administration and Regulatory Affairs Fund No. /Bus. Area No. : 1000 / 6500				
Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
311 Average Speed of Answer (seconds)	163	120	120	120
Alcohol Site Survey Completion (days)	10.2	12	12	12
Houston Permitting Center (HPC) Wait Time (minutes)	5.7	25	6	20
HPC Customer Satisfaction Survey Rating	98%	98%	95%	98%
HPC Vehicle-for-Hire Customers Served	11,500	10,000	13,000	12,000
Expenditures Adopted Budget vs Actual Utilization	91%	98%	102%	98%
Revenues Adopted Budget vs Actual Utilization	97%	100%	101%	100%

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Administration and Regulatory Affairs						
Fund No. /Bus Area No. : 1000 / 6500						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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.	4.1	1,725,465	5.0	2,037,470	5.1	2,301,160
Office of Sustainability 650002 Advances sustainability and resilience initiatives in the City of Houston through the implementation of the City of Houston's Climate Action Plan and Resilient Houston plan. Works with City departments, community and agency stakeholders and private and public sector partners on resilience and sustainability programs, projects, and initiatives. Staffs Mayor Turner's climate leadership roles at local, national, and international organizations.	3.8	414,268	3.4	490,255	4.0	632,113
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.	33.1	3,763,006	34.7	4,470,233	34.7	4,693,597
Franchise Administration 650004 Manages right-of-way user-fee collection for private use of City right-of-ways.	3.1	295,091	3.0	323,377	3.0	335,469
Financial Services 650005 Develops, manages, and monitors ARA's operating budget. Provides accounting services for ARA and various other departments.	6.0	831,015	4.6	886,822	4.6	982,453

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Administration and Regulatory Affairs						
Fund No. /Bus Area No. : 1000 / 6500						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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.	80.9	6,658,736	91.5	7,708,930	94.5	8,058,619
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.	36.7	3,581,331	39.5	4,122,240	39.6	4,348,819
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	9,544,003	0.0	10,790,268	0.0	11,054,807
Total	167.7	26,812,915	181.7	30,829,595	185.5	32,407,037

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

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

Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Electric Franchise	97,694,610	94,614,124	94,642,202	94,690,972
Telephone Franchise	21,575,728	20,815,834	19,545,188	17,795,146
Gas Franchise	13,033,578	13,083,326	13,083,481	13,056,346
Other Franchise	20,156,738	19,541,674	21,196,401	21,146,208
Licenses and Permits	12,878,825	12,538,922	13,619,372	12,958,130
Charges for Services	1,149,483	1,479,899	1,622,316	2,307,053
Direct Interfund Services	1,109,956	1,131,495	1,068,944	1,105,803
Other Fines and Forfeits	1,459,447	1,695,333	1,290,326	1,512,687
Miscellaneous/Other	546,907	416,185	821,076	383,000
Grand Total Revenues	<u>169,605,272</u>	<u>165,316,792</u>	<u>166,889,306</u>	<u>164,955,345</u>