

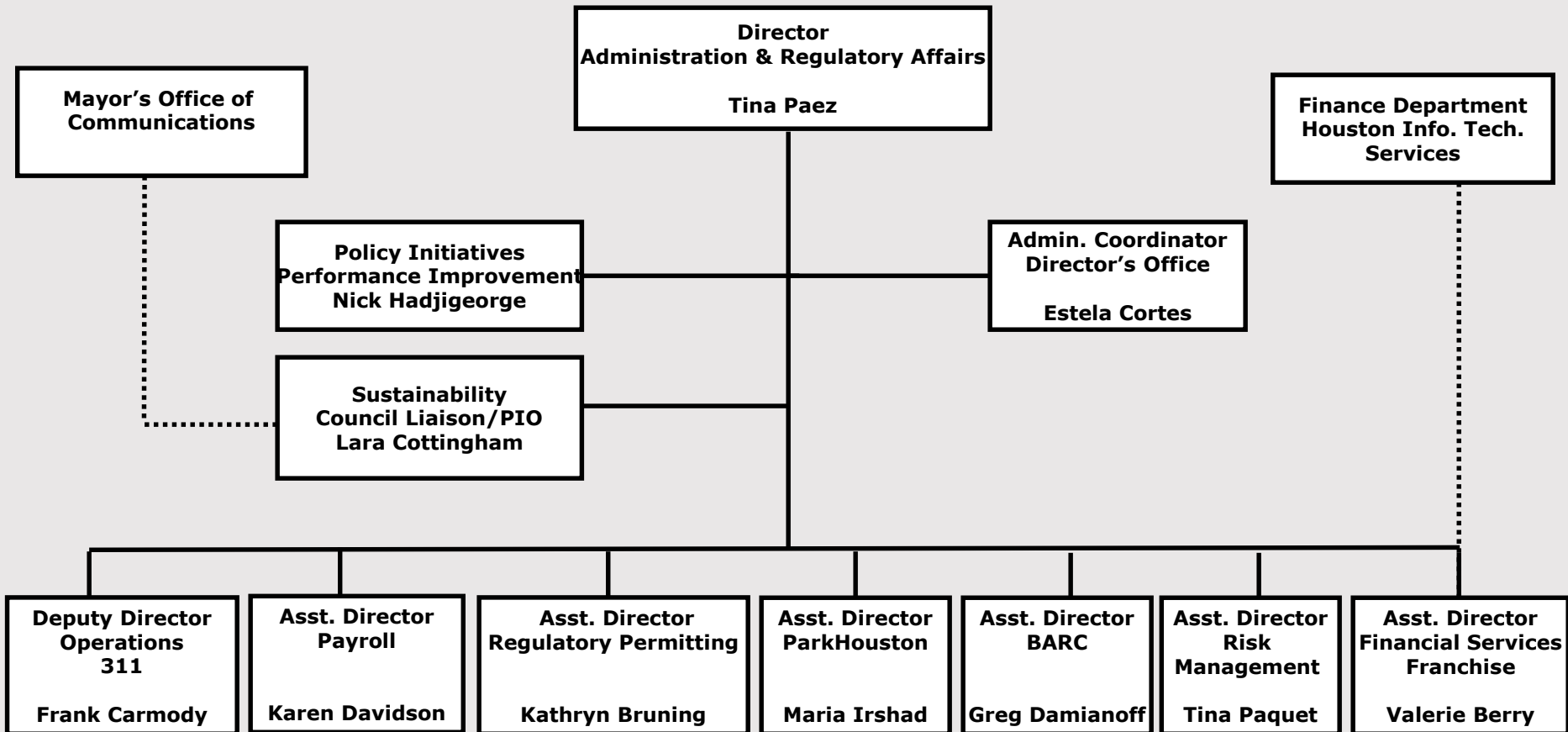


# Administration & Regulatory Affairs **FY2020 Proposed Budget Presentation**

May 14, 2019



# Organization Chart



# Functional Organization Chart- General Fund (in thousands)



General Fund  
\$20,071\*  
FTE:185.3

← \*Net of \$9.5M transferred to BARC Special Revenue Fund.



- ARA General Management
- Administration
- Strategic Planning and Initiatives
- Council Liaison
- PIO
- Sustainability/ Resiliency
- Performance Improvement

- Franchise Administration
- Utility Complaints (electricity, gas, cable, etc.)
- Citywide Policy & procedure
- Utility Regulation

- Business Licenses
- Burglar Alarm Administration
- Vehicle for Hire Regulation

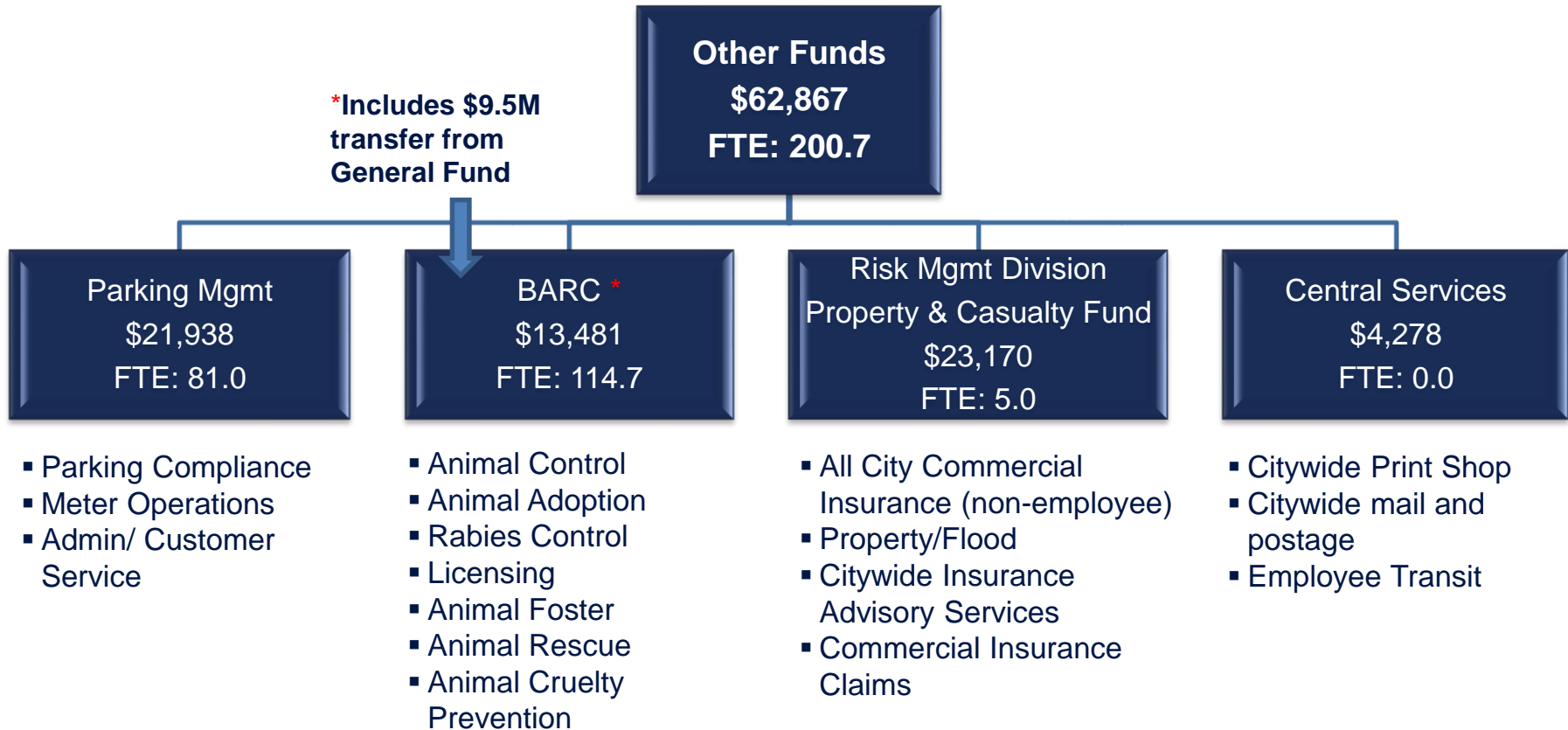
- Citywide Payroll Operations

- 311 Help & Info Center
- Asset Disposition
- Records Mgmt
- Mail Services
- Print Shop Services

- Budgeting
- Accounting
- Fixed Assets

Note: All cost center funding amounts referenced on this slide are located in the following sections of the FY2020 Proposed Budget Book: Pages VI – 3 and VI – 7.

# Functional Organization Chart - Other Funds (in thousands)



Note: all cost center funding referenced on this slide is located in the following sections of the FY2020 Proposed Budget Book:  
 Parking Management pp. X – 9, X – 11;  
 BARC pp. X - 3, X – 6;  
 Property & Casualty pp. XII – 15 and 16;  
 Central Services is on pp. XII – 41, and XII – 42.

# FY2020 General Fund Expenditures Net Change (in thousands)



FY2020 General Fund Budget Expenditures Net Change to FY2019 Current Budget		
<b>FY2019 Current Budget</b>		<i>Notes</i>
Operating Budget	\$ 16,389	
Restricted Budget	\$ 3,634	
Transfer to BARC	\$ 9,524	
<b>FY2019 Current Budget</b>	<b>\$ 29,547</b>	
Explanation of FY2020 Incremental Increase/(Decrease)		
<b>Operating Budget Adjustments</b>		
Budget reduction initiatives	(541)	1
<b>Subtotal Operating Budget Adjustments</b>	<b>\$ (541)</b>	
<b>% Change from FY19 Operating Budget</b>	<b>(3.3%)</b>	
<b>Contractual or Mandated Adjustments:</b>		
Health Benefits Active Civilian	\$ (93)	
Municipal Pension	105	
Restricted Accounts	314	
Contractual Agreements (HOPE)	\$ 263	
<b>Subtotal Contractual/Mandated Increases</b>	<b>\$ 589</b>	2
<b>FY2020 Proposed Budget</b>		
<b>FY2020 Proposed Budget</b>	<b>\$ 29,595</b>	
<b>% Change from FY19 Current Budget</b>	<b>0.16%</b>	
<b>Notes:</b>		
1. FY2020 Budget Reduction includes:		
Elimination of 4 full time positions	\$ (424)	
Reduction of Supplies & Services budget	\$ (117)	
	\$ (541)	
2. Contractual or Mandated Adjustments	589	
<b>Net Change in Budget</b>	<b>\$ 48</b>	

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# Revenues By Fund (in thousands)



Fund	FY18 Actual	FY19 Budget	FY19 Estimate	FY20 Proposed	Variance FY20 Prop/ FY19 Est	% Change	Notes
<b>General Fund</b>	\$201,994	\$193,468	\$198,116	\$191,926	\$ (6,190)	(3.1%)	1
<b>Special Funds</b>							
Parking Management	\$20,064	\$20,526	\$21,002	\$20,985	\$ (17)	(0.1%)	2
BARC	\$10,291	\$11,475	\$11,324	\$11,360	\$37	0.3%	3
<b>Revolving Funds</b>							
Property & Casualty	\$25,148	\$22,543	\$18,414	\$23,170	\$4,756	25.8%	4
Central Services	\$3,581	\$4,165	\$4,165	\$4,278	\$114	2.7%	5
<b>Totals</b>	\$261,079	\$252,177	\$253,020	\$251,719	\$ (1,300)	\$ (0.5%)	

NOTES: References to these numbers are located in the following sections of the FY2020 Proposed Budget Book:

1. Page VI – 5
2. Page X – 9
3. Page X – 3
4. Page XII – 15
5. Page XII – 41

# FY2020 General Fund Revenue Highlights



	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2019 Estimate	FY2020 Proposed
Electricity	\$99,755,510	\$101,021,163	\$100,839,532	\$99,206,201	\$99,205,953	\$99,414,236
Telephone	\$43,060,071	\$41,928,293	\$39,704,282	\$36,687,000	\$37,084,028	\$34,700,000
Cable	\$24,442,464	\$22,935,314	\$21,216,352	\$18,740,000	\$20,300,000	\$19,075,000
Gas	\$14,839,561	\$15,015,586	\$13,790,581	\$12,324,130	\$12,323,639	\$12,385,564

**❑ Electricity Franchise Fees:**

- The fee is based on kWh usage within the city limits. Although CenterPoint is growing outside the city, within the city limits kWh consumption is not growing.

**❑ Telephone Franchise Fees:**

- The fee is based on the number of access lines operated within the city limits. The number of telephone access lines continues to decline as consumers “cut the cord” in favor of wireless service, which does not use municipal rights-of-way and is not subject to access line fees.

**❑ Cable TV Franchise Fees:**

- The fee is based on a percentage of gross revenues earned within the city limits. Cable franchise fees are expected to continue to decrease annually as AT&T customers move away from cable to DirectTV and as other cable customers increasingly adopt Netflix, Hulu, Roku, and other streaming video services that do not use the City ROW.

**❑ Natural Gas Franchise Fee:**

- Natural gas franchise fees are based on a 3-year rolling average of CenterPoint’s gross revenues from the sale of natural gas. Natural gas prices remain at historical lows, and CenterPoint has advised us no increases are anticipated in the foreseeable future.

# FY2020 General Fund Revenue Highlights



## ☐ Licenses and Permits:

FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2019 Estimate	FY2020 Proposed
\$17,745,316	\$18,799,293	\$14,178,932	\$14,559,225	\$14,587,564	\$14,217,140

- Burglar Alarm Permits:
  - FY18 Actual: \$8.77M
  - FY19 Estimate: \$9.1M
  - FY20 Proposed Budget: \$9.17M
  
- Taxi Permits: FY18 Actual - \$795K; FY19 Estimate - \$941k; FY20 Proposed Budget - \$636k
  - FY18 Actual: \$795,000
  - FY19 Estimate: \$471,000
  - FY20 Proposed Budget: \$570,000

## ☐ Revenue Loss Mitigation Efforts:

- Audits and Delinquent collections: \$570K recovered in FY19.
- New Revenues: DAS - Network Nodes: Proposed budget is \$759K in FY2020. These are right-of-way and transport facilities fees for network nodes installed in the right-of-way. Fees are set by state law at \$250 per node.

Note: the total revenues attributable to ARA's licensing and permitting activities can be found in the FY2020 Proposed Budget Book, VI – 9.



# Expenditures By Fund (in thousands)



Fund	FY18 Actual	FY19 Budget	FY19 Estimate	FY20 Proposed	Variance FY20 Prop/ FY19 Bud	% Change	FTEs FY18 Budget	FTEs FY19 Budget	FTEs FY20 Proposed	Notes
<b>General Fund</b>	\$26,613	\$29,547	\$29,516	\$29,595	\$ 48	0.2%	196.2	192.0	185.3	1
<b>Special Funds</b>										
Parking Management	\$20,435	\$21,949	\$21,678	\$21,938	\$ (11)	(0.1%)	74.0	81.0	81.0	2
BARC	\$10,996	\$13,154	\$12,029	\$13,481	\$327	2.7%	119.6	115.0	114.7	3
<b>Revolving Funds</b>										
Property & Casualty	\$25,148	\$22,543	\$18,414	\$23,170	\$627	3.4%	5.0	5.0	5.0	4
Central Services	\$3,581	\$4,165	\$4,165	\$4,278	\$114	2.7%	0.0	0.0	0.0	5
<b>Totals</b>	<b>\$86,772</b>	<b>\$91,358</b>	<b>\$85,801</b>	<b>\$92,462</b>	<b>\$1,105</b>	<b>1.3%</b>	<b>394.8</b>	<b>393.0</b>	<b>386.0</b>	

\*General Fund expenditures shown here **include** transfer to BARC of \$9.5M.

NOTES: References to these numbers are located in the following sections of the FY2020 Proposed Budget Book:

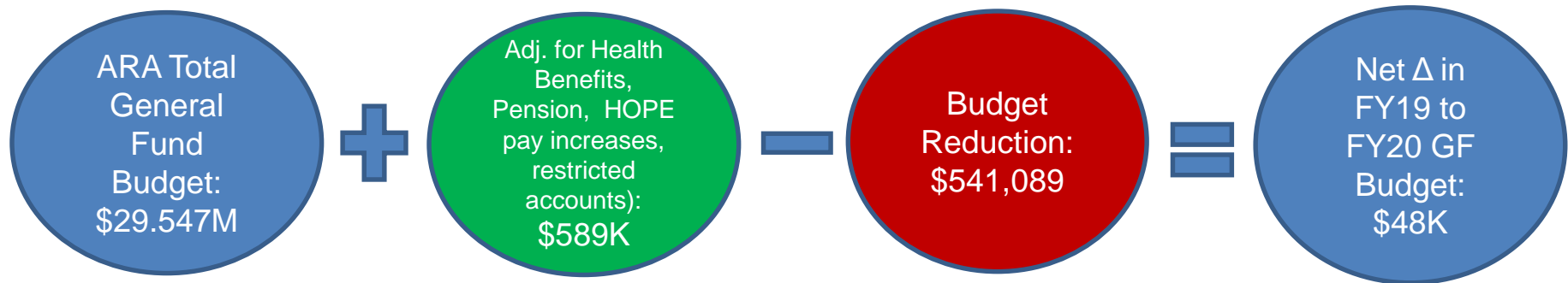
1. Page VI – 5
2. Page X – 9
3. Page X – 3
4. Page XII – 15
5. Page XII – 41

# FY2020 Expenditure Highlights & Budget Reductions – General Fund



## □ ARA's FY2020 General Fund Budget Includes:

- Funding for health benefits, the pension contribution, and contractual (HOPE) pay increases for municipal employees
- A budget reduction of **(\$541,089)** as shown below:



Note: ARA's total General Fund budget and the required budget reduction amount referenced on this page can be found in the FY2020 Proposed Budget Book: VI – 3, VI – 5, and VI – 8. The contractual and mandated adjustments added to the budget are detailed in the Net Change slide in this presentation.

# FY2020 General Fund Expenditures: Budget Reduction Detail

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## ❑ **Approved FY2020 Budget Reduction – \$541,089**

- Elimination of 3 vacant positions for a savings of \$348,000
- Elimination of 1 filled position for a savings of \$75,885
- Reduction in supplies and services of \$117,204

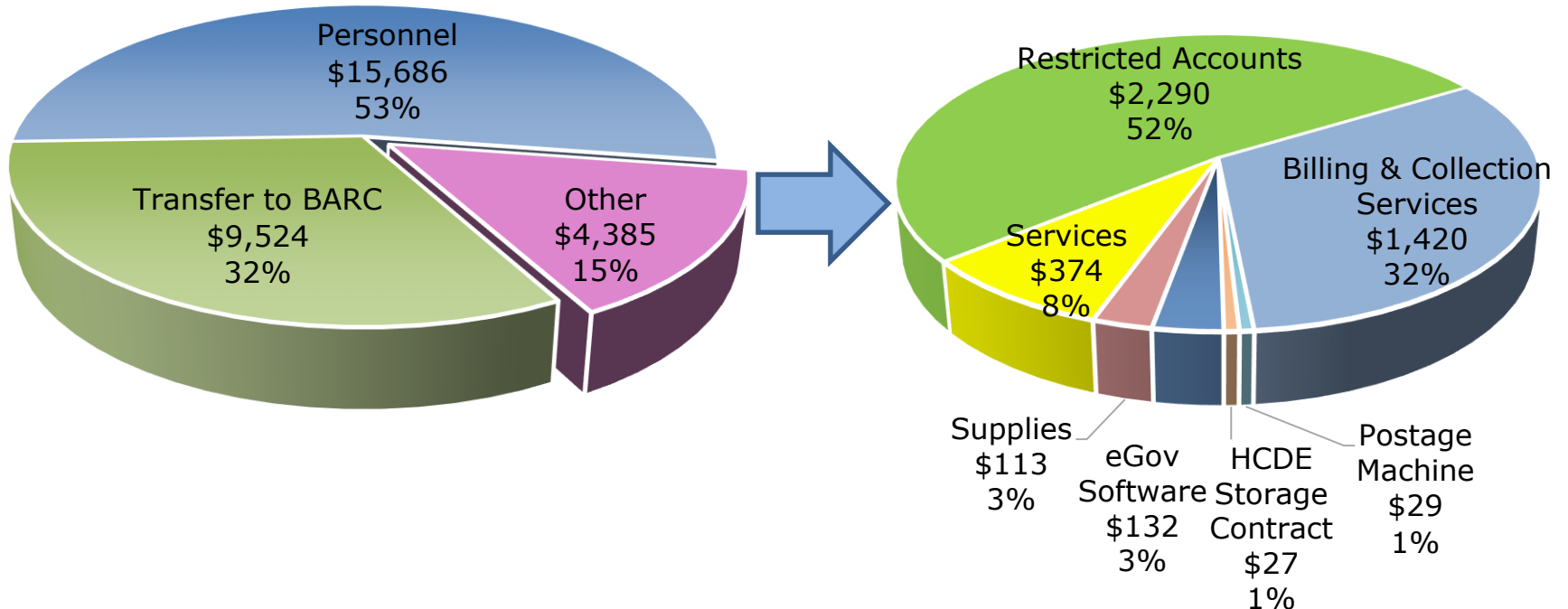
## ❑ **Impact of FY2020 Position Reductions:**

- Reducing executive staff in the Payroll Division will result in fewer staff to review and manage payroll issues.
- Reducing our workforce in the Vehicle for Hire Division has a direct result on enforcement and may ultimately impact compliance.



# FY2020 Personnel vs Non Personnel General Fund (in Thousands)

ARA FY2020 Proposed General Fund Budget: \$29.595M <sup>1</sup>

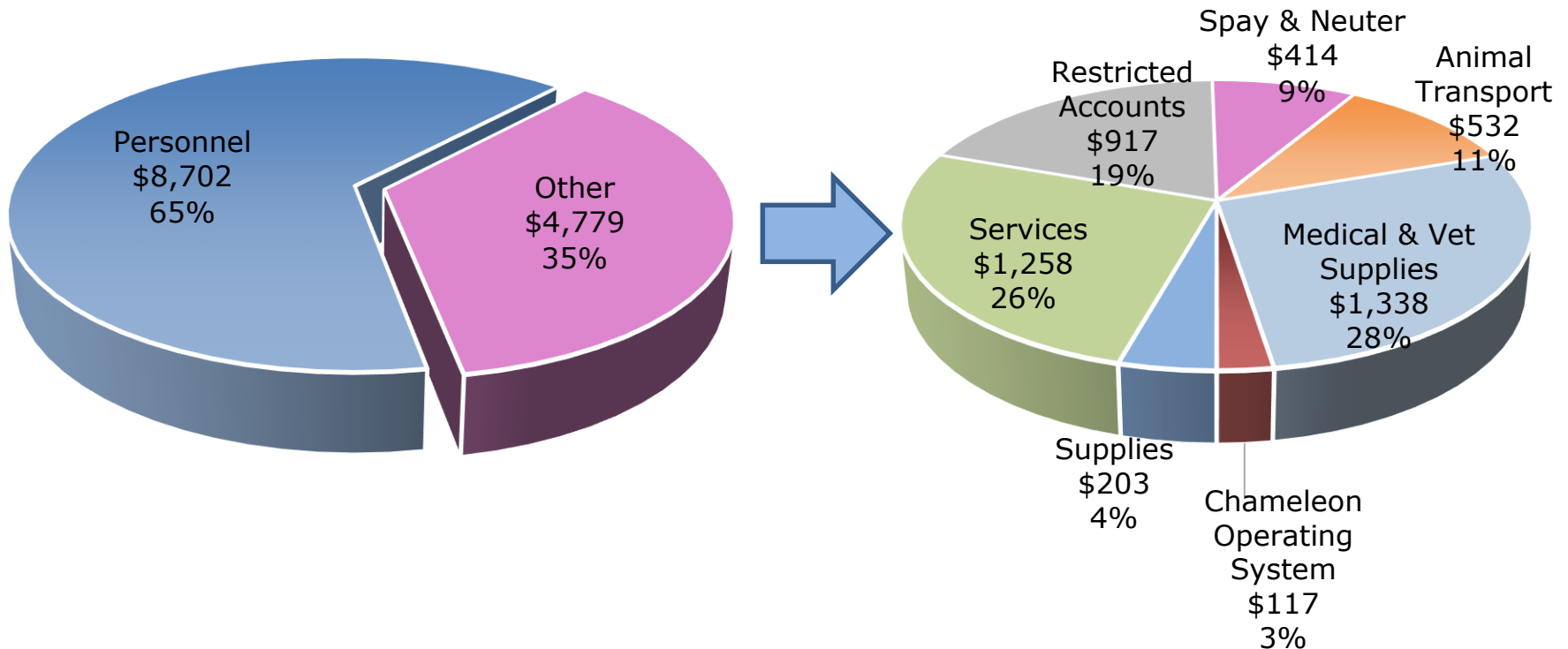


<sup>1</sup> Totals referenced herein are located in the following sections of the FY2020 Proposed Budget Book: VI – 3, VI – 5, and VI – 8.



# FY2020 Personnel vs Non Personnel BARC Special Revenue Fund (in Thousands)

FY20 Proposed BARC Special Revenue Fund Budget: \$13.481M <sup>2</sup>

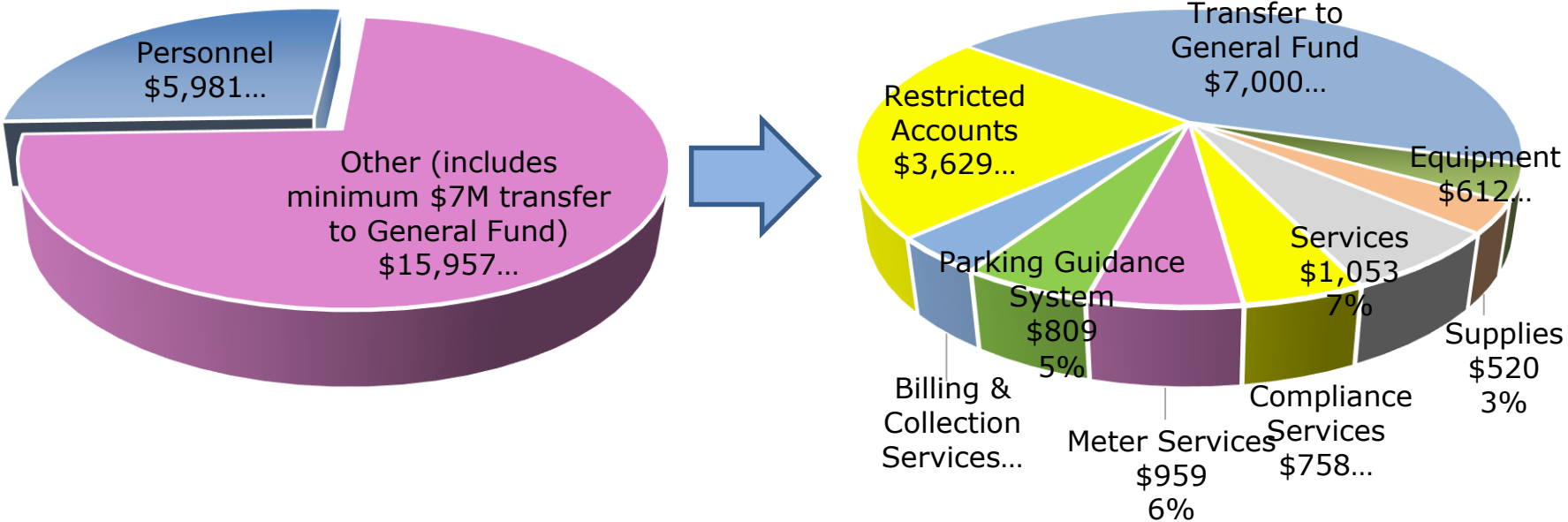


<sup>2</sup>Totals referenced herein are located in the following sections of the FY2020 Proposed Budget Book X – 2, X – 3, and X – 6.



# FY2020 Personnel vs Non Personnel Parking Management Special Fund (in Thousands)

FY20 Proposed Parking Management Special Revenue Fund Budget: \$21,938 <sup>3</sup>

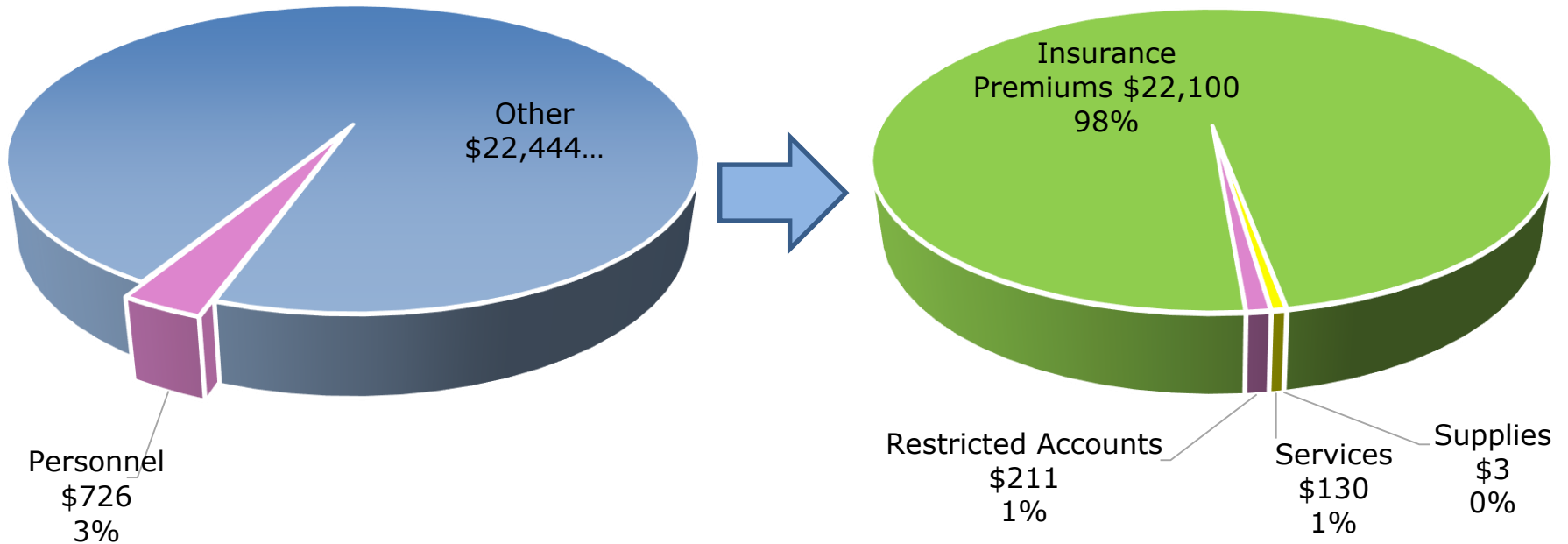


<sup>3</sup>Totals referenced herein are located in the following sections of the FY2020 Proposed Budget Book: X – 8, X – 9, and X – 11.



# FY2020 Personnel vs Non Personnel Property & Casualty Special Fund (in Thousands)

FY20 Proposed Property & Casualty Fund Budget (ARA Portion): \$23,170 <sup>4</sup>



<sup>4</sup>Totals referenced herein are located in the following sections of the FY2020 Proposed Budget Book: XII – 15 and XII – 16.

# Administration and Regulatory Affairs Programming



## Major Services:

ARA's mission is to provide efficient and logical solutions to administrative and regulatory challenges. Our goal is to deliver increasing value to Houstonians via a customer-driven team that pursues continual improvement to operational efficiency and service excellence in the following major areas:

- 311
- Animal Regulation & Care
- Business Permitting & Licensing
- Central Payroll
- Commercial Property Insurance
- Franchise Administration
- Parking Regulation
- Records Management
- Sustainability
- Utility Regulation

## Statutory Requirements for Service Delivery:

- Fair Labor Standards Act
- Federal Stafford Act
- Texas Alcoholic Beverage Act
- Texas Occupations Code
- Texas Public and Information Act\*
- Texas Penal Code
- Texas Transportation Code
- City of Houston Charter
- City of Houston Code of Ordinances



# Administration and Regulatory Affairs Programming

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## **Financial or Societal Impact of Service Delivery**

- Federal and state penalties for failure to comply with payroll laws
- Criminal penalties for failure to comply with animal regulation statutes
- Breach of bond covenants and federal FEMA requirements for failure to purchase commercial property insurance
- Sanctions and criminal penalties for failure to comply with records retention and management; penalties for failure to comply with TPIA laws

## **Anticipated Growth or Reduction in Populations Served**

- As the city grows, demand for 311 services, animal control, permitting services, and parking management services will grow.



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# Questions?

# ARA FY2019 DEMOGRAPHIC BREAKDOWN

(As of March FY2019)



Category	White	Black	Hispanic	Asian	Other	Total
<b>Males</b>	25	53	39	6	1	124
<b>%</b>	6.9%	14.6%	10.7%	1.6%	0.3%	34.1%
<b>Females</b>	39	101	85	14	1	240
<b>%</b>	10.7%	27.7%	23.4%	3.8%	0.3%	65.9%
<b>ARA Totals</b>	64	154	124	20	2	364
<b>%</b>	<b>17.6%</b>	<b>42.3%</b>	<b>34.1%</b>	<b>5.5%</b>	<b>0.5%</b>	<b>100%</b>
<b>Citywide Totals</b>	6,602	7,477	5,481	1,416	140	21,116
<b>%</b>	<b>31.3%</b>	<b>35.4%</b>	<b>26.0%</b>	<b>6.6%</b>	<b>0.7%</b>	<b>100%</b>

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# MANAGEMENT DEMOGRAPHIC BREAKDOWN



Category	White	Black	Hispanic	Asian	Other	Total
<b>Males</b>	11	12	3	1	0	27
%	16.4%	17.9%	4.5%	1.5%	0.0%	40.3%
<b>Females</b>	8	15	13	4	0	40
%	11.9%	22.4%	19.4%	6.0%	0.0%	59.7%
<b>ARA Totals</b>	19	27	16	5	0	67
%	<b>28.4%</b>	<b>40.3%</b>	<b>23.9%</b>	<b>7.5%</b>	<b>0.0%</b>	<b>100%</b>

# Budget History: General Fund (in Thousands)



Revenue	FY15	FY16	FY17	FY18	FY19	FY20
<b>Current Budget</b>	<b>\$201,410</b>	<b>\$205,900</b>	<b>\$213,355</b>	<b>\$197,841</b>	<b>\$193,468</b>	<b>\$191,926</b>
<b>Actual/Projection</b>	<b>\$208,310</b>	<b>\$211,153</b>	<b>\$211,767</b>	<b>\$201,994</b>	<b>\$198,116</b>	<b>\$191,926</b>
<b>Surplus/(Deficit)</b>	<b>\$ 6,900</b>	<b>\$ 5,254</b>	<b>\$ (1,588)</b>	<b>\$ 4,154</b>	<b>\$ 4,648</b>	<b>\$ -</b>

Expenditure	FY15	FY16	FY17	FY18	FY19	FY20
<b>Current Budget</b>	<b>\$ 30,104</b>	<b>\$ 29,496</b>	<b>\$ 30,555</b>	<b>\$ 28,179</b>	<b>\$ 29,547</b>	<b>\$ 29,595</b>
<b>Actual/Projection</b>	<b>\$ 28,891</b>	<b>\$ 29,241</b>	<b>\$ 29,369</b>	<b>\$ 26,613</b>	<b>\$ 29,516</b>	<b>\$ 29,595</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,213</b>	<b>\$ 254</b>	<b>\$ 1,185</b>	<b>\$ 1,567</b>	<b>\$ 31</b>	<b>\$ -</b>

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# Trends in Largest ARA General Fund Revenue Sources (>\$5,000,000)



<b>TRENDS IN LARGEST ARA GENERAL FUND REVENUE SOURCES (&gt; \$5,000,000)</b>									
Description	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2019 Estimate	FY2020 Budget	Variance FY19 Budget to FY20 Budget
Electric Franchise Fee	99,535,309	99,171,776	99,755,510	101,021,163	100,839,532	99,206,201	99,205,953	99,414,236	208,035
Telephone Franchise Fee	43,891,689	43,444,558	43,007,816	41,913,645	39,704,282	36,687,000	37,084,028	34,700,000	(1,987,000)
Cable TV Franchise Fee	21,938,022	23,890,482	24,442,464	22,935,314	21,216,352	18,740,000	20,300,000	19,075,000	335,000
Natural Gas Franchise Fee	16,492,563	14,538,332	14,839,561	15,015,586	13,790,581	12,324,130	12,323,639	12,385,564	61,434
Burglar Alarm Permit	8,801,282	9,035,713	9,160,716	9,243,588	8,765,346	9,178,958	9,178,958	9,169,091	(9,867)
Solid Waste Franchise Fee	6,703,065	7,188,464	7,427,154	7,654,623	8,090,236	7,869,000	7,869,000	8,000,000	131,000
<b>Total</b>	<b>\$ 197,361,931</b>	<b>\$ 197,269,325</b>	<b>\$ 198,633,221</b>	<b>\$ 197,783,918</b>	<b>\$ 192,406,329</b>	<b>\$ 184,005,289</b>	<b>\$ 185,961,578</b>	<b>\$ 182,743,891</b>	<b>\$ (1,261,398)</b>

# ARA Department Budget Reduction Summary: FY2017 – FY2020



Fund	FY17	FY18 *	FY19	FY20	4-Year Total
<b>General Fund</b>	\$ 311,383	\$ 1,301,093	\$ 618,546	\$ 541,089	<b>\$ 2,772,111</b>
<b># of FTE</b>	1.0	19.0	5.5	4.0	<b>29.5</b>

**Total General Fund budget cut FY17-FY20: \$2,772,111**

**Total FTE reductions: 29.5** total FTEs reduced and positions eliminated between FY17 and FY20; 13.5% decrease in General Fund FTEs

**Impact of FY17-FY20:**

- \*Permitting – 15 positions eliminated during budget redline; no impact due to workload reduction from TNC departure
- Records Management – Certification process slow down
- Payroll: 3 positions eliminated; Post-pay period error corrections; no depth in supervisor staff

# Budget History: BARC (in Thousands)



Revenue	FY15	FY16	FY17	FY18	FY19	FY20
<b>Current Budget</b>	<b>\$ 11,608</b>	<b>\$ 11,485</b>	<b>\$ 11,165</b>	<b>\$ 10,155</b>	<b>\$ 11,475</b>	<b>\$ 11,360</b>
<b>Actual/Projection</b>	<b>\$ 11,986</b>	<b>\$ 11,507</b>	<b>\$ 11,462</b>	<b>\$ 10,291</b>	<b>\$ 11,324</b>	<b>\$ 11,360</b>
<b>Surplus/(Deficit)</b>	<b>\$ 378</b>	<b>\$ 22</b>	<b>\$ 297</b>	<b>\$ 136</b>	<b>\$ (152)</b>	<b>\$ -</b>

Expenditure	FY15	FY16	FY17	FY18	FY19	FY20
<b>Current Budget</b>	<b>\$ 12,212</b>	<b>\$ 12,360</b>	<b>\$ 13,806</b>	<b>\$ 13,169</b>	<b>\$ 13,154</b>	<b>\$ 13,481</b>
<b>Actual/Projection</b>	<b>\$ 9,973</b>	<b>\$ 11,378</b>	<b>\$ 11,486</b>	<b>\$ 10,996</b>	<b>\$ 12,029</b>	<b>\$ 13,481</b>
<b>Surplus/(Deficit)</b>	<b>\$ 2,239</b>	<b>\$ 982</b>	<b>\$ 2,320</b>	<b>\$ 2,172</b>	<b>\$ 1,125</b>	<b>\$ -</b>

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# Budget History: Parking Management (in Thousands)



Revenue	FY15	FY16	FY17	FY18	FY19	FY20
<b>Current Budget</b>	<b>\$ 18,313</b>	<b>\$ 19,063</b>	<b>\$ 20,421</b>	<b>\$ 20,550</b>	<b>\$ 20,526</b>	<b>\$ 20,985</b>
<b>Actual/Projection</b>	<b>\$ 20,520</b>	<b>\$ 22,728</b>	<b>\$ 21,109</b>	<b>\$ 20,064</b>	<b>\$ 21,002</b>	<b>\$ 20,985</b>
<b>Surplus/(Deficit)</b>	<b>\$ 2,207</b>	<b>\$ 3,665</b>	<b>\$ 688</b>	<b>\$ (486)</b>	<b>\$ 476</b>	<b>\$ -</b>

Expenditure	FY15	FY16	FY17	FY18	FY19	FY20
<b>Current Budget</b>	<b>\$ 20,004</b>	<b>\$ 21,001</b>	<b>\$ 20,978</b>	<b>\$ 21,093</b>	<b>\$ 21,949</b>	<b>\$ 21,938</b>
<b>Actual/Projection</b>	<b>\$ 20,364</b>	<b>\$ 22,723</b>	<b>\$ 21,019</b>	<b>\$ 20,435</b>	<b>\$ 21,678</b>	<b>\$ 21,938</b>
<b>Surplus/(Deficit)</b>	<b>\$ (360)</b>	<b>\$ (1,722)</b>	<b>\$ (41)</b>	<b>\$ 658</b>	<b>\$ 271</b>	<b>\$ -</b>

Includes Fund 8700A.

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# Budget History: Risk Management - Property & Casualty Fund (in Thousands)



Revenue	FY15	FY16	FY17	FY18	FY19	FY20
<b>Current Budget</b>	<b>\$ 11,660</b>	<b>\$ 12,407</b>	<b>\$ 12,309</b>	<b>\$ 26,167</b>	<b>\$ 22,543</b>	<b>\$ 23,170</b>
<b>Actual/Projection</b>	<b>\$ 11,169</b>	<b>\$ 11,361</b>	<b>\$ 11,214</b>	<b>\$ 25,148</b>	<b>\$ 18,414</b>	<b>\$ 23,170</b>
<b>Surplus/(Deficit)</b>	<b>\$ (491)</b>	<b>\$ (1,047)</b>	<b>\$ (1,095)</b>	<b>\$ (1,019)</b>	<b>\$ (4,129)</b>	<b>\$ -</b>

Expenditure	FY15	FY16	FY17	FY18	FY19	FY20
<b>Current Budget</b>	<b>\$ 11,660</b>	<b>\$ 12,407</b>	<b>\$ 12,309</b>	<b>\$ 26,167</b>	<b>\$ 22,543</b>	<b>\$ 23,170</b>
<b>Actual/Projection</b>	<b>\$ 11,169</b>	<b>\$ 11,361</b>	<b>\$ 11,214</b>	<b>\$ 25,148</b>	<b>\$ 18,414</b>	<b>\$ 23,170</b>
<b>Surplus/(Deficit)</b>	<b>\$ 491</b>	<b>\$ 1,047</b>	<b>\$ 1,095</b>	<b>\$ 1,019</b>	<b>\$ 4,129</b>	<b>\$ -</b>

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# FY2020 ARA Performance Measures

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# FY2020 ARA Performance Measures: General Fund



Performance Measures	FY18 Actual	FY19 Budget	FY19 Estimate	FY20 Budget
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

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# FY2020 ARA Performance Measures: Parking Management



Performance Measures	FY18 Actual	FY19 Budget	FY19 Estimate	FY20 Budget
Meter Transactions*	2,394,237	2,646,233	2,665,233	2,665,233
Parking Citations Issued*	186,899	180,143	196,195	194,653
Parking Citations Paid	129,023	135,107	139,028	139,028
Vehicle Boots Applied	1,936	2,330	2,260	2,330

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# FY2020 ARA Performance Measures: BARC



Performance Measures	FY18 Actual	FY19 Budget	FY19 Estimate	FY20 Budget
Animal Live Release Rate	85.8%	75.0%	80.0%*	80.0%
Animals Trapped, Neutered, and Returned	1,608	1,800	1,800	1,700
Completed Service Calls for Animal Control Officers	33.172	29,000	29,000	29,000
Service Calls for Animal Control Officers	50,422	50,000	50,000	47,500
Spay and Neuter Procedures Completed	10,034	17,500	9,000**	9,000

\*The live release rate is currently averaging 86.8% for FY19.

\*\*BARC traditionally has four full-time staff vets and one part-time staff vet and now we have two full-time vets. We have two full-time vacancies open and have been unable to recruit additional vets. We are actively recruiting at the national level and are making use of our third party contracts to attempt to keep up with community demand.

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# FY2019 ARA Accomplishments & Highlights General Fund

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# FY2019 ARA General Fund: Accomplishments & Highlights

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## ❑ 311:

- Created a website containing all notes pertaining to an SR, and linked to the site in the email sent to the resident when a SR is Closed.
- Enabled departments to add photos showing sites before and after service to the each SR.
- Implemented Chat.
- Redesigned training and coaching programs to be more flexible.
- Launched a system where residents can rate the City's response by selecting from 1 to 5 stars when the SR "Closed" email is sent upon resolution. If 1 or 2 stars are selected, an email with the relevant information is automatically sent to the resident.

## ❑ Records Management:

- Updated City-wide retention schedules to reclassify 2,471 retention codes.
- Increased the number of certified electronic systems by 37%.
- Enabled citizens to pay for TPIA requests with a credit card. [should be complete by budget presentations]

## ❑ Print Services:

- Conducted an RFP for printing services and awarded the contract to a new printer. The contract includes enabling COH employees to order most printing services on-line.



# FY2019 ARA General Fund: Accomplishments & Highlights (cont'd)



## □ **Regulatory Permitting:**

- Successfully led team (ARA, HPW, HPD, HFD) implementation of “residential facility ordinance” with 198 various facilities in process of obtaining their permits.
- Successfully passed amendments to burglar alarm ordinance to align with state law changes and new technology.
- Began the implementation of Infor as the new permitting system for Regulatory Permitting with a proposed go live date of August 2019.

## □ **Sustainability:**

- For the 5th year in a row, Houston was named the #1 municipal user of renewable energy; Houston is now ranked #7 on the US EPA’s overall top 100 green power users (public and private.)
- Currently at 92% renewable (12% solar, 80% wind).
- Launched City’s first-ever Climate Action Plan
- Secured \$75,000 funding for “Green Fleet Study” to electrify the city’s non-emergency, light-duty fleet – over 8,000 vehicles.
- Launched Houston Evolve Coalition, along with CenterPoint and University of Houston, to accelerate private sector adoption of electric vehicles.
- Chosen to join Google’s Environmental Insights Explorer.
- Leading Houston’s Reinventing Cities Program in Sunnyside and the East End.



# **FY2019 ARA Accomplishments & Highlights: Other Funds**

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# FY2019 ARA Accomplishments & Highlights: BARC

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- ❑ **Live Release\***: 86.8% live release rate YTD; BARC reached a 90% live release rate in March 2019.
- ❑ **Volunteer Hours\***: A total of 225 volunteers donated 4,076 hours resulting in a 3% increase of volunteer hours completed YTD for FY2019.
- ❑ **Animal Cruelty Task Force**: A total of 3,875 calls for FY19 YTD; 64% of all animal cruelty task force calls completed by City of Houston (2,465 calls for the City of Houston only)
  - ❑ Since BARC's involvement, the Harris County District Attorney's office has seen a 200% increase in criminal charges related to animal cruelty.
- ❑ **Rescue/Transfer Program\***: The number of animals transferred to rescue partners increased 8% to 8,246.
- ❑ **Animal Enforcement\*\***: A total of 43,167 field calls for FY19 YTD has increased by 8%.
  - ❑ A total of 58% of call for service requests have been completed; 98% of Priority 1, 2, and 3 service calls have been completed (excluding cancelled calls)\*\*
- ❑ **Donations**: FY2019 YTD \$161,173; Exceeding the FY2019 goal by 14%

\*Statistics shown are Year To Date (YTD) in FY2019 compared to the same time period in FY2018

\*\*See animal enforcement priority matrix.

# FY2019 ARA Accomplishments & Highlights: Parking Management

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- ❑ Completed meter refresh which allows citizens to receive a text before their time expires and extend remotely
- ❑ Assumed management of Health Department garage for the Rodeo Houston and developed an RFP to replace garage revenue control system
- ❑ Assumed management of Houston Public Library garage to offer payment by cash, credit card or via the app
- ❑ Launched parking analytics program to monitor parking meter data and improve operations
- ❑ Trained over 70 volunteers to assist in protecting the parking rights of the disabled community
- ❑ Launched a pilot with volunteers to use the mobile enforcement app
- ❑ Received award for parking employee of the year from the Texas Parking & Transportation Association (TPTA) and the International Parking & Mobility Institute (IPMI)

# FY2019 ARA Accomplishments & Highlights: Risk Management – Property & Casualty Fund

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- ❑ **Hurricane Harvey Insurance Claim Activity:**
  - Successfully negotiated full recovery of \$2.5M “Wind-Driven Rain” sub-limit
  - Successfully negotiated an advance payment of \$172,500 for “Other” than flood damages
  
- ❑ **Other than Hurricane Harvey Insurance Claims:**
  - Successfully negotiated \$500,000 advance claim payment on Wortham Theater, Water Damage
  - Successfully negotiated \$250,000 advance claim payment on Houston Public Works Department, Warehouse Fire Damage
  - Successfully negotiated payment settlement of \$417,254 on the Event Cancellation Policy for the cancellation of the FY19 Freedom Over of Texas
  
- ❑ **Property Insurance:**
  - Negotiated “Stand-Alone” Property Insurance policies for coverage of City owned properties leased to Houston First Corporation, to provide first dollar access to post disaster insurance recovery for repairs

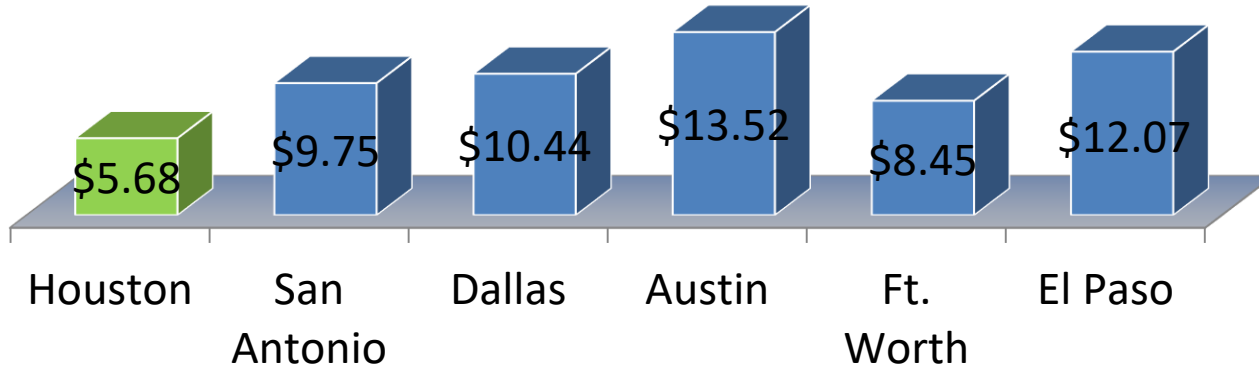


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# BARC Frequently Requested Information

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# Texas Cities' Survey: Animal Control Budget Per Capita



City	FY18 Budget	Population	Per Capita	Intake	Live Release
Houston	\$13,168,592	2,319,603	\$5.68	25,061	86%
San Antonio	\$14,736,298	1,511,946	\$9.75	31,240	92%
Dallas	\$14,007,159	1,341,075	\$10.44	35,217	80%
Austin	\$13,265,699	981,035	\$13.52	15,860	97%
Ft. Worth	\$7,387,773	874,168	\$8.45	14,210	91%
El Paso	\$10,058,369	833,592	\$12.07	27,801	83%

**Source:** City of Houston - [Houstontx.gov](http://Houstontx.gov); City of San Antonio - [Sanantonio.gov](http://Sanantonio.gov); City of Dallas - [Dallascityhall.gov](http://Dallascityhall.gov); City of Austin - [Austintexas.gov](http://Austintexas.gov); City of Ft. Worth - [Forthworthtexas.gov](http://Forthworthtexas.gov); and City of El Paso - [Elpasotexas.gov](http://Elpasotexas.gov)

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# Council District Service Funds Summary BARC



<b>Council Member/District</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>Total to Date</b>
CM Stardig (District A)			\$ 1,200	\$ 12,017		\$ 13,217
CM Cohen (District C)	\$ 100,000					\$ 100,000
CM Boykins (District D)		\$ 49,959				\$ 49,959
CM Le (District F)			\$ 5,000			\$ 5,000
CM Travis (District G)		\$ 25,000				\$ 25,000
CM Cisneros (District H)		\$ 10,000	\$ 87,657	\$ 10,200		\$ 107,857
CM Gallegos (District I)			\$ 10,000	\$ 60,000	\$ 2,500	\$ 72,500
CM Green/CM Castex-Tatum (District K)			\$ 5,000			\$ 5,000
<b>Total Amount</b>	<b>\$ 100,000</b>	<b>\$ 84,959</b>	<b>\$ 108,857</b>	<b>\$ 82,217</b>	<b>\$ 2,500</b>	<b>\$ 378,533</b>



# BARC Animal Control Response Priority Matrix



Priority Level Chameleon Activity Color	Call Type	Response Time Goal
1	<ul style="list-style-type: none"> <li>Bite case</li> <li>Dangerous animal on school grounds</li> </ul>	Within 2 Hours
2	<ul style="list-style-type: none"> <li>Law enforcement agency assistance</li> <li>Aggressive animals where citizen is in imminent danger</li> <li>Injured/sick animal unable to move on their own</li> <li>Cockfighting, dog fighting, etc. where the animal is in imminent danger; will immediately report to HPD and will assist HPD with confiscation of animal</li> </ul>	Within 3 Hours
3	<ul style="list-style-type: none"> <li>Trapped, "high-risk" wildlife (Raccoons, skunks, coyotes, fox)</li> <li>Calls for assistance from Post Office, City Council Offices, governmental agencies</li> </ul>	Within 48 Hours
4	<p><b>Unable to respond due to limited resources</b></p> <ul style="list-style-type: none"> <li>Injured animals able to move on their own</li> <li>Closely confined/tethered animals</li> <li>Aggressive animals where citizen is not in imminent danger</li> <li>Investigate Ordinance calls</li> </ul>	N/A
5	<p><b>Unable to respond due to limited resources</b></p> <ul style="list-style-type: none"> <li>Owner turn-ins</li> <li>Stray/barking/nuisance dogs</li> <li>Loose cats/trapped cats</li> </ul>	N/A

# BARC FY2019 YTD Activity At a Glance

## As of April 30, 2019



### BARC Performance "At-A-Glance" 07/01/18 - 04/30/19

<b><u>Live Release:</u></b>		<b><u>ACO Activity:</u></b>	
Animals Transferred to RPM,		Total Calls for Service:	45,179
Rescued Pets Movement:	6,415	Total Service Calls Completed:	26,211
Total Transfers:	8,717	<b>% Answered Calls:</b>	<b>58.02%</b>
% Transferred to RPM:	73.6%		
Payments to RPM:	\$481,125	<b><u>Priority 1:</u></b>	
Adoptions:	5,273	Incoming Calls:	7,458
Return to Owner (RTO):	843	Completed:	7,367
Trap, Neuter & Release (TNR):	1,021	Dispatched:	8
Animals Euthanized:	2,365	Pending:	8
Dog Live Release %:	83.5%	Cancelled:	75
Cat Live Release %:	93.5%	<b>% Answered Calls:</b>	<b>98.99%</b>
<b>Total Live Release %:</b>	<b>87.0%</b>		
		<b><u>Priority 2:</u></b>	
<b><u>Intake:</u></b>		Incoming Calls:	3,939
Over the Counter:	12,914	Completed:	3,812
Field:	5,769	Dispatched:	1
% Stray:	56%	Pending:	3
% Owner Turn-in:	35%	Cancelled:	123
% Other:	9%	<b>% Answered Calls:</b>	<b>96.88%</b>
<b>Total Intake:</b>	<b>18,683</b>		
		<b><u>Priority 3:</u></b>	
<b><u>Spay/ Neuter Surgeries Performed:</u></b>		Incoming Calls:	9,331
HPHS:	173	Completed:	9,133
In House:	6,194	Dispatched:	19
Fixin Houston:	100	Pending:	4
<b>Total Surgeries:</b>	<b>6,467</b>	Cancelled:	175
		<b>% Answered Calls:</b>	<b>98.12%</b>
<b><u>Revenue:</u></b>		<b><u>Priority 4:</u></b>	
Wellness/Fixin' Houston:	\$452,404	Incoming Calls:	24,379
ACO Fees:	\$84,631	Completed:	5,799
Licensing:	\$721,698	Dispatched:	16
Private Funds:	\$161,173	Pending:	0
Adoptions:	\$118,221	Cancelled:	18,564
<b>Total Revenue:</b>	<b>\$1,538,127</b>	<b>% Answered Calls:</b>	<b>23.85%</b>
<b><u>Licensing:</u></b>		<b><u>Priority 5:</u></b>	
New Licenses:	13,717	Incoming Calls:	72
Renewals:	27,519	Completed:	37
		Dispatched:	4
<b><u>Field Activity:</u></b>		Pending:	0
Citations issued:	3,602	Cancelled:	31
Bites investigated:	1,055	<b>% Answered Calls:</b>	<b>56.94%</b>
Cruelty Confiscations:	548		

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# 311 Frequently Requested Information

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# Top Ten 311 Service Calls Citywide By Council District FY2018



311 Help and Info  
Top 10 Service Requests by Council District  
FY 2018

District	Water Leak	Missed Garbage Pickup	Container Problem	Sewer Wastewater	Traffic Signal Maintenance	Nuisance On Property	Street Hazard	Missed Recycling Pickup	Water Service	Storm Debris Collection	Total
A	1,694	1,368	1,609	1,365	1,654	1,181	844	866	988	377	11,946
B	2,083	3,360	3,870	3,158	1,147	3,007	1,472	1,379	1,460	1,116	22,052
C	4,232	3,584	3,357	2,385	2,145	2,011	1,933	2,999	1,678	1,599	25,923
D	3,664	4,534	3,425	4,046	2,119	2,945	1,564	1,535	1,536	964	26,332
E	2,584	1,994	2,353	1,182	907	639	659	627	986	846	12,777
F	1,730	1,295	1,443	1,308	1,155	666	546	626	728	259	9,756
G	3,553	465	518	1,642	1,578	460	1,221	417	1,210	2,635	13,699
H	2,064	3,213	3,672	2,190	1,480	2,411	1,285	1,608	1,050	720	19,693
I	2,580	3,150	2,719	2,274	2,130	1,171	1,322	769	1,023	687	17,825
J	959	964	850	776	902	517	427	352	503	239	6,489
K	2,390	3,060	2,329	2,161	1,256	1,128	991	1,065	1,012	959	16,351
<b>Total</b>	<b>27,533</b>	<b>26,987</b>	<b>26,145</b>	<b>22,487</b>	<b>16,473</b>	<b>16,136</b>	<b>12,264</b>	<b>12,243</b>	<b>12,174</b>	<b>10,401</b>	<b>182,843</b>

# Top Ten 311 Service Calls Citywide By Council District FY2019 (through April 30, 2019)



311 Help and Info  
Top 10 Service Requests by Council District  
FYTD 2019 (As of April 30)

District	Missed Garbage Pickup	Missed Recycling Pickup	Water Leak	Container Problem	Sewer Wastewater	Missed Heavy Trash Pickup	Nuisance On Property	Traffic Signal Maintenance	Street Hazard	SWM Escalation	Total
A	1,904	1,471	1,456	1,267	1,182	2,004	1,032	1,270	688	412	12,686
B	3,538	2,324	1,686	2,697	2,612	2,273	3,210	1,202	1,336	1,633	22,511
C	3,942	5,920	3,112	2,464	2,061	2,409	2,064	1,694	1,810	1,380	26,856
D	3,937	2,764	2,886	2,410	3,436	2,892	3,189	1,738	1,425	1,390	26,067
E	1,794	1,602	1,923	1,658	955	998	735	1,029	542	947	12,183
F	1,131	901	1,625	1,110	1,330	784	1,137	955	529	555	10,057
G	437	1,202	2,969	472	1,211	417	447	1,048	882	183	9,268
H	2,936	2,700	1,454	2,701	1,894	2,114	2,687	1,196	1,232	1,548	20,462
I	2,412	2,015	2,015	2,002	1,908	1,205	1,376	1,823	1,098	1,024	16,878
J	822	569	814	694	732	437	484	619	411	341	5,923
K	2,698	2,675	2,072	1,827	1,901	2,926	1,318	842	926	1,180	18,365
<b>Total</b>	<b>25,551</b>	<b>24,143</b>	<b>22,012</b>	<b>19,302</b>	<b>19,222</b>	<b>18,459</b>	<b>17,679</b>	<b>13,416</b>	<b>10,879</b>	<b>10,593</b>	<b>181,256</b>



# 311 Emergency Links

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Site to Submit Online 311 Customer Service Request

<http://www.houstontx.gov/311/>

Site to View Heatmaps

<http://www.houstontx.gov/heatmaps/>

Site to Track Potholes

<http://houstonpotholes.org/>

Site to 311 Smartphone App

<http://www.houstontx.gov/311/smartphonefaq.html>

Phone number for the towed car application: 713-308-8580

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