



Administration & Regulatory Affairs

FY2024 Proposed Budget

Tina Paez, Director

May 22, 2023

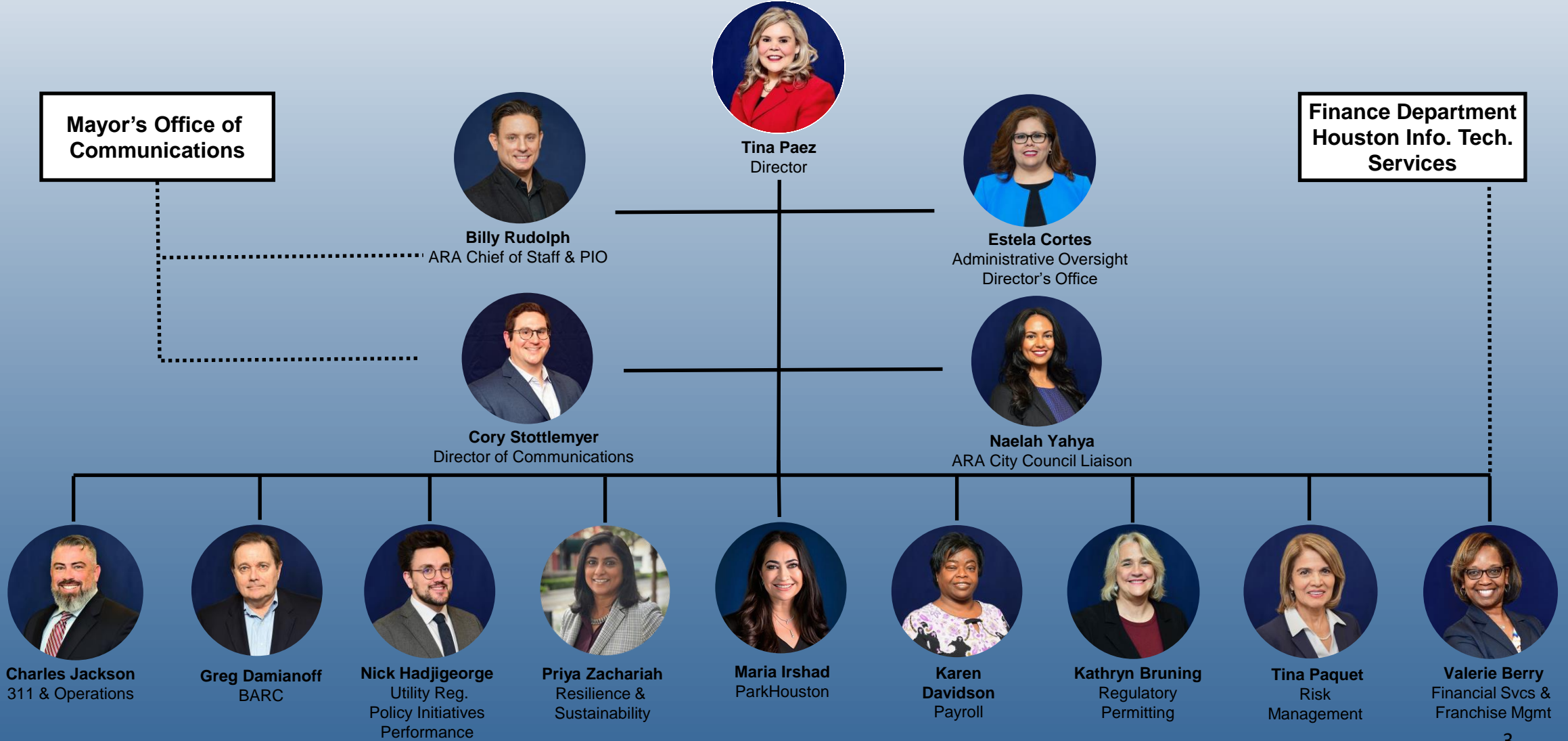


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ARA Department Organization Chart



Strategic Guidance Alignment

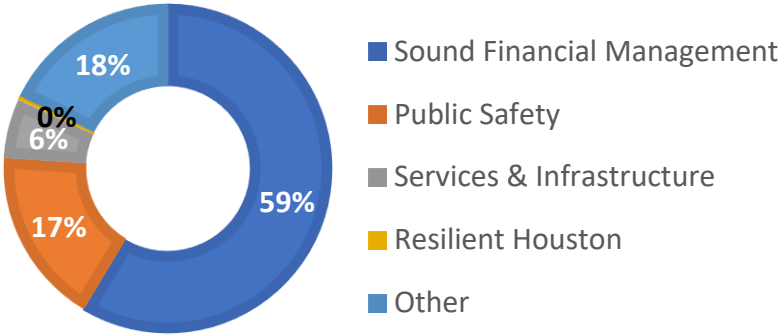
Objective

Sound Financial Management	Public Safety	Services & Infrastructure	Resilient Houston	Other
Administrative Operations	Animal Services	Citywide Customer Helpline-311	Resilience and Sustainability	Debt Service and Interfund Transfers
Executive Oversight	Regulatory Permitting			
On-Street Parking Management				
Risk Management				

ALIGNED INITIATIVES

- Promote Fiscal Responsibility
- Outcome Based Budget
- Resilient Houston Plan
- Climate Action Plan
- Sunnyside Solar Farm

DEPARTMENT BUDGET BY PRIORITY



Expenditures by Program [in thousands]

Objective

Compare Program \$ between the FY23 Current Budget and the FY24 Proposed

Program	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/ FY23 Budget	% Change
Administrative Operations	\$ 10,550	\$ 12,221	\$ 12,216	\$ 12,559	\$ 338	3%
Animal Services	\$ 12,586	\$ 13,570	\$ 13,274	\$ 15,193	\$ 1,622	12%
Citywide Customer Helpline -311	\$ 5,497	\$ 6,468	\$ 6,475	\$ 6,665	\$ 197	3%
Debt Service and Interfund Transfers	\$ 17,340	\$ 18,384	\$ 18,384	\$ 20,343	\$ 1,959	11%
Executive Oversight	\$ 2,153	\$ 2,308	\$ 2,306	\$ 2,557	\$ 250	11%
On-Street Parking Management	\$ 11,744	\$ 14,032	\$ 12,969	\$ 14,940	\$ 907	6%
Regulatory Permitting	\$ 3,927	\$ 4,698	\$ 4,698	\$ 4,815	\$ 116	2%
Resilience and Sustainability	\$ 379	\$ 632	\$ 632	\$ 499	\$ (133)	-21%
Risk Management	\$ 22,191	\$ 28,263	\$ 28,263	\$ 37,185	\$ 8,922	32%
Total	\$ 86,367	\$ 100,577	\$ 99,217	\$ 114,756	\$ 14,179	14%

Administrative Operations

Priority:	Sound Financial Management
FY2024 FTE Count:	62.9

Program Description

This program is comprised of all the administrative functions of the Administration & Regulatory Affairs Department for the benefit of all City Departments. This program area includes Citywide payroll services; Citywide records management; Citywide mail services; Citywide print services; and disposal of end-of-life City of Houston assets for all City Departments. In addition, this program is responsible for the collection of, and accounting for, the private use of the City of Houston public rights-of-way through franchise administration.

Significant Budget Items

- Includes funding for municipal pay increases.
- Includes funding for centralized City services managed by ARA (e.g. revolving fund items such as Citywide postage; employee transit; and employee parking)

FY24 Prop Budget by Fund

General Fund	\$7,573
Central Services (Revolving) Fund	\$4,986
Total	\$12,559



Administrative Operations

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
# of new franchise compliance reviews	N/A	N/A	2	3	Prevents revenue leakage by verifying compliance with state and local ordinances requiring the payment of franchise fees for use of the public ROW
# of new solid waste franchises	N/A	N/A	5	7	Ensures compliance with City ordinance
Completing and measuring record destruction requests	100%	95%	100%	95%	Compliance with state law for City property
Invoices eligible for early discount are processed for early discount	N/A	N/A	100%	100%	Ensures compliance with Prompt Payment Acct
Payroll (checks and direct deposits) issued timely and accurately	100%	100%	100%	100%	Compliance with federal and state law
Payroll customer services satisfaction survey	99%	99%	99%	99%	Satisfactory ratings from client departments
Revenue generated from auctions	\$3,878,041	\$2,000,000	\$2,500,000	\$2,000,000	Maximize revenue on obsolete and surplus property
Expenditures adopted budget vs actual utilization	93%	98%	99%	98%	Managing expenditures within budget
Revenues adopted budget vs actual utilization	99%	100%	100%	100%	Managing revenue collections

Animal Shelter & Enforcement Services

Priority:	Public Safety
FY2024 FTE Count:	110.0

Program Description

Provides animal sheltering & licensing services, animal wellness services, and animal enforcement services for the health & safety of Houstonians. Responsible for community engagement, animal adoptions, temporary fostering, and animal transfer and rescue programs.

Significant Budget Items

- Includes funding for municipal pay increases.
- Includes funding for spay and neuter programs, staff veterinarian salary increases, and contract escalations.

FY24 Prop Budget by Fund

BARC	\$15,193
Total	\$15,193

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Animal Live Release Rate	91.5%	90.0%	85.0%	85.0%	Provide live outcomes for shelter pets
# of Animals Trapped, Neutered, and Returned	530	500	350	500	Number of feral cats services rendered
# of Completed Service Calls for Animal Control Officers	28,412	29,000	30,000	30,000	Number of field enforcement service calls completed/resolved
# of Service Calls for Animal Control Officers	49,910	45,000	55,000	55,000	Number of field enforcement service calls received

City of Houston Customer Helpline - 311

Priority:	Services & Infrastructure
FY2024 FTE Count:	77.9

Program Description

The City of Houston’s official conduit for information about City services for Houstonians, as well as the intake of complaints about, or requests for City of Houston services. This program area offers Houstonians the ability to report City service issues via phone, through the 311 website, or through the 311 mobile application.

Significant Budget Items

- Includes funding for municipal pay increases

FY24 Prop Budget by Fund

General Fund	\$6,665
Total	\$6,665

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Average Handle Time (in seconds)	175	170	168	170	Measures how long it takes an agent to understand a customer issue and provide accurate information
Average Speed of Answer (in seconds)	127	120	56	120	Provide prompt service to Houstonians
Calls Answered (percentage)	85.0%	85.0%	87.0%	85.0%	Measures the percentage of calls answered before a customer hangs up

Executive Oversight

Priority:	Sound Financial Management
FY2024 FTE Count:	5.9

Program Description

Provides leadership, vision, and executive support to accomplish the goals and objectives of the ARA Department in alignment with, and to the furtherance of, the City of Houston's mission.

Significant Budget Items

- Includes funding for municipal pay increases
- Includes funding for the City Secretary document digitization project

FY24 Prop Budget by Fund

General Fund	\$2,557
Total	\$2,557

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Process improvements initiated	2	2	2	2	Improve quality of life for Houstonians through ordinance initiatives or improve accountability and communication with Houstonians through enhanced technologies
Response to media and elected officials within established guidelines	100%	100%	100%	100%	Compliance with Citywide and Departmental policies
Service requests completed in SLA time frame (2 business days)	100%	100%	100%	100%	Compliance with Citywide and Departmental policies

Parking Management

Priority:	Sound Financial Management
FY2024 FTE Count:	92.0

Program Description

Responsible for management of the City's public parking spaces to enhance walkability and spur business growth, while remaining responsive to neighborhood parking needs for residential and commercial property owners in Houston.

Significant Budget Items

- Includes funding for municipal pay increases
- Includes funding for additional compliance employees (adding a 4th shift)
- Includes ParkHouston's transfer to General Fund of \$7 million.
- Includes funding for a parking data-analytics platform and Application Programming Interface (API)

FY24 Prop Budget by Fund

ParkHouston	\$14,817
Parking Benefit District	\$122
Total	\$14,939

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
# of Meter transactions	2,770,510	2,504,856	2,907,192	3,488,630	Manage metered curb parking citywide
# of Parking citations issued	198,009	221,451	201,925	222,118	Ensure compliance with parking regulations
# of Parking citations paid	130,548	147,929	130,809	143,890	Ensure compliance with parking regulations
# of Vehicle boots applied	2,395	2,400	2,064	2,271	Ensure compliance with parking regulations
# of WAPBD meter transactions	48,555	50,706	53,241	53,241	Manage curb parking in Washington PBD

Regulatory Permitting

Priority:	Public Safety
FY2024 FTE Count:	33.8

Program Description

Issues licenses and permits to the operators of more than 60 types of businesses including vehicles-for-hire (e.g. taxis and limousines); establishments that allow consumption of alcohol on premises; establishments that use amplified noise outdoors; providers of donation boxes; etc. Performs compliance investigations and fee collection activities related to these businesses. Administers the City's burglar alarm ordinance.

Significant Budget Items

- Includes funding for municipal pay increases
- Includes funding for third-party collections
- Includes funding for enhancements and upgrades for the Infor System for ARA permitting

FY24 Prop Budget by Fund

General Fund	\$4,815
Total	\$4,815

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Alcohol site survey (days)	8.8	10.0	9.0	10.0	Provide prompt inspection services to regulated businesses
Customer Service Counter Wait time (in minutes)	5.9	15.0	6.5	15.0	Provide prompt customer service to regulated businesses
ARA customer satisfaction survey rating	98.6%	100.0%	97.0%	100.0%	Service ratings based on feedback from customer service counter surveys
ARA Regulatory Permitting customers served	30,071	30,000	25,000	30,000	Measures the number of customers to ensure staffing levels are appropriate

Resilience and Sustainability

Priority:	Resilient Houston
FY2024 FTE Count:	3.0

Program Description

Responsible for the implementation of actions outlined in the City of Houston's Resilient Houston Plan and the City's Climate Action Plan.

Significant Budget Items

- Includes funding for municipal pay increases

FY24 Prop Budget by Fund

General Fund	\$499
Total	\$499

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Climate Action Plan actions in progress and/or completed	61 / 96	64 / 96	64 / 96	68 / 96	Reports progress towards completing CAP action items
Resilient Houston Plan actions in progress and/or completed	159 / 201	166 / 201	166 / 201	172 / 201	Reports progress towards completing Resilient Houston action items
Sustainability reports completed	6	8	8	5	Compliance with reporting requirements

Risk Management

Priority:	Sound Financial Management
FY2024 FTE Count:	6.0

Program Description

Administers commercial insurance coverage for City buildings and related personal property and assets including, but not limited to: boiler and machinery, electronic equipment, and fine arts. Also responsible for procuring terrorism, crime, and other categories of commercial insurance and surety bonds.

Significant Budget Items

- Includes funding for municipal pay increases
- Includes \$35.8M in premium for property insurance coverage

FY24 Prop Budget by Fund

Property & Casualty Fund	\$37,185
Total	\$37,185

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Comply with insurance policy requirements to file timely and well documented claims to achieve the highest possible recovery for the City's loss	100%	100%	100%	100%	Compliance with contract obligations
Comply with the FEMA Stafford Act insurance obligations in relation to post disaster assistance	100%	100%	100%	100%	Compliance with federal funding obligations
Maintain commercial insurance policies with no lapse in coverage	100%	100%	100%	100%	Compliance with contract obligations

Debt Service and Interfund Transfers

Priority:	Other
FY2024 FTE Count:	0.0

Program Description

Budget allocations included in this section reflect debt service payments and/or interfund transfers

Significant Budget Items

- Includes funding for transfer to BARC from the General Fund
- Includes funding for the transfer to the General Fund from ParkHouston
- Includes funding for debt payment from ParkHouston

FY24 Prop Budget by Fund

General Fund	\$12,268
ParkHouston	\$8,075
Total	\$20,343

Expenditures by Fund [in thousands]

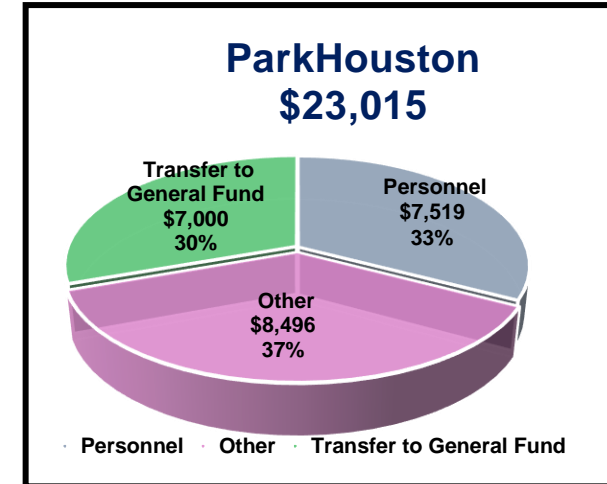
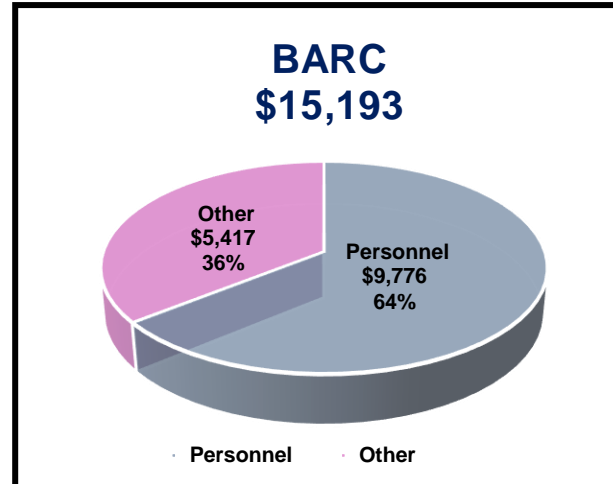
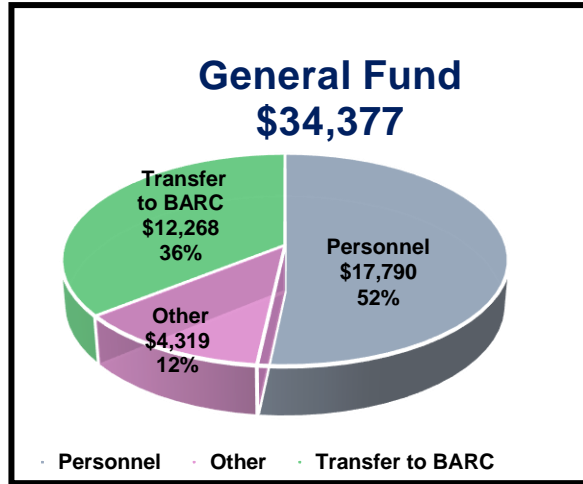
Objective

Total expenditures by fund in thousands – FY23 Current Budget vs FY24 Proposed (in thousands)

Fund	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Prop/ FY23 Bud	% Change
General Fund*	\$ 29,544	\$ 33,103	\$ 33,103	\$ 34,377	\$ 1,274	3.85%
Special Fund						
ParkHouston	\$ 18,139	\$ 20,738	\$ 19,674	\$ 23,015	\$ 2,277	10.98%
BARC	\$ 12,586	\$ 13,570	\$ 13,274	\$ 15,193	\$ 1,622	11.95%
Revolving Fund						
Property & Casualty	\$ 22,191	\$ 28,263	\$ 28,263	\$ 37,185	\$ 8,922	31.57%
Central Services	\$ 3,907	\$ 4,902	\$ 4,902	\$ 4,987	\$ 84	1.72%
Total	\$ 86,367	\$100,577	\$ 99,217	\$ 114,756	\$ 14,179	14.1%

*General Fund expenditures shown here **include** the transfer to BARC of \$12.3M.

Personnel vs. Non-Personnel [in thousands] General Fund & Special Revenue Funds



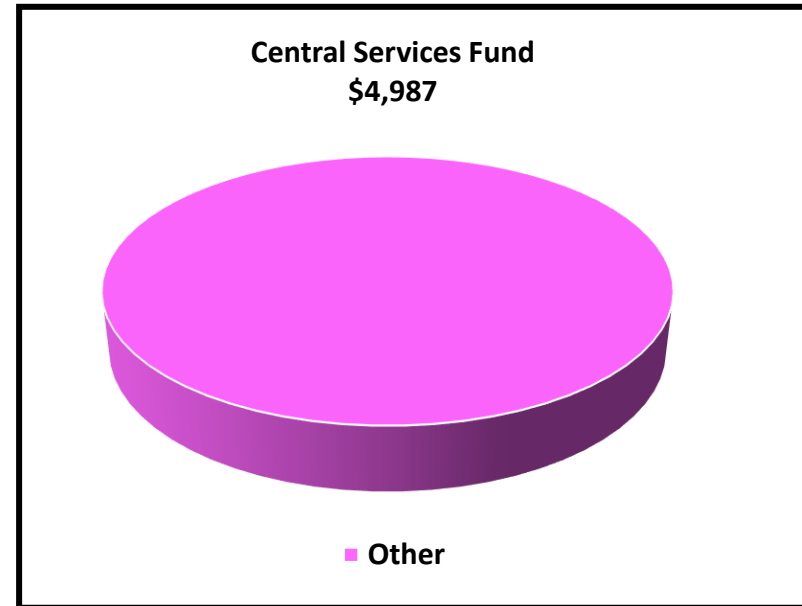
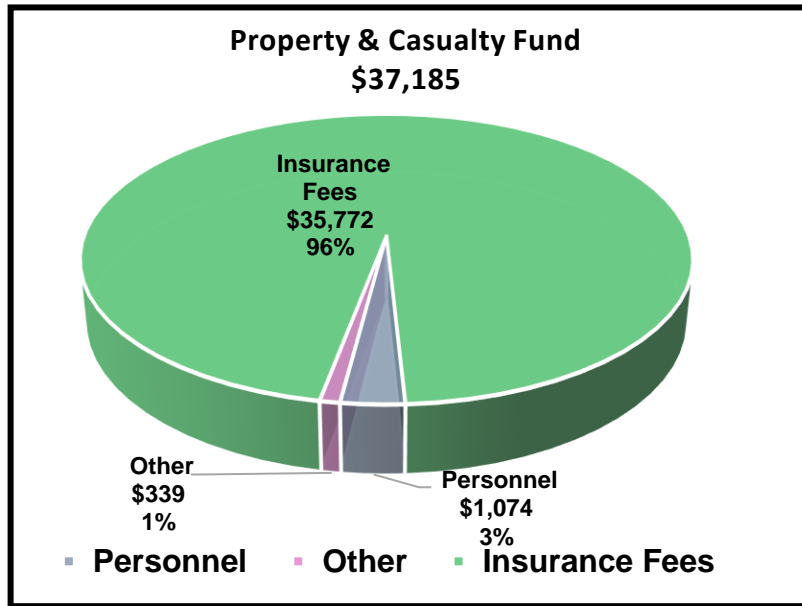
Other Category Breakdown

Restricted Accounts	\$2,463
Supplies	\$98
Services	\$1,751
Non-Capital	\$6
Total	\$4,319

Restricted Accounts	\$1,487
Supplies	\$1,272
Services	\$2,568
Capital	\$90
Non-Capital	\$0
Total	\$5,417

Restricted Accounts	\$3,357
Supplies	\$403
Services	\$4,196
Capital	\$450
Non-Capital	\$90
Total	\$8,496

Personnel vs. Non-Personnel [in thousands] Revolving Funds



Other Category Breakdown

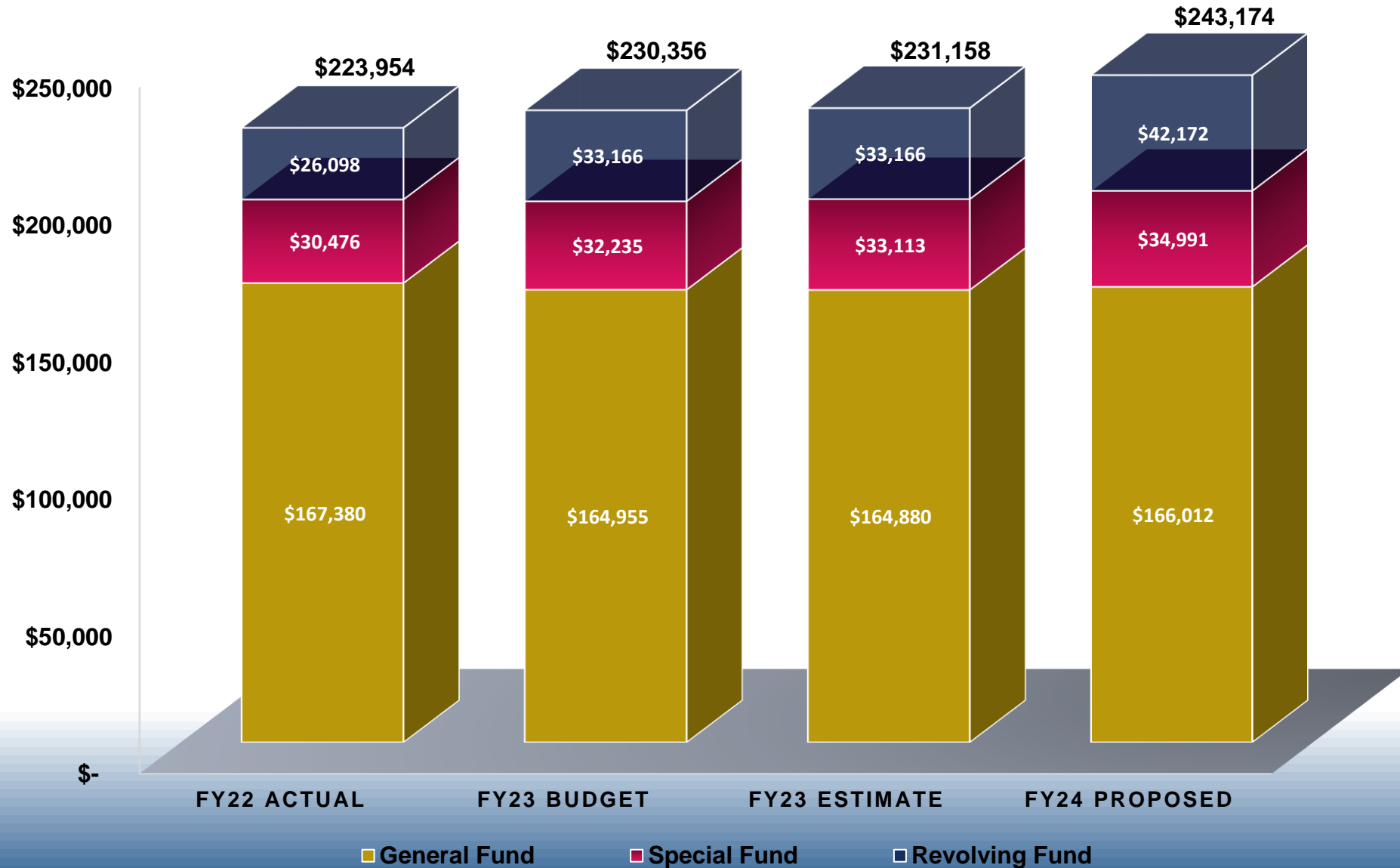
Restricted Accounts	\$210
Supplies	\$3
Services	\$126
Total	\$339

Restricted Accounts	\$0
Supplies	\$450
Services	\$4,537
Total	\$4,987

Revenues by Program [in thousands]

Program	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/ FY23 Estimate	% Change
Administrative Operations	155,918	155,211	154,766	156,267	1,501	1.0%
Animal Services	12,248	12,395	12,983	13,647	664	5.1%
Citywide Customer Helpline -311	373	373	373	373	-	0.0%
Executive Oversight	5	-	-	-	-	0.0%
On-Street Parking Management	18,228	19,840	20,130	21,344	1,214	6.0%
Regulatory Permitting	14,991	14,273	14,643	14,358	(285)	-1.9%
Risk Management	22,191	28,263	28,263	37,185	8,922	31.6%
Total	\$ 223,954	\$ 230,356	\$ 231,158	\$ 243,174	\$ 12,016	5.2%

Revenues By Fund [in thousands]



FY2024 General Fund Revenue Highlights

- ❑ **Electricity Franchise Fee:** This fee is based on kWh usage within the city limits for the previous calendar year. KWh consumption within the city limits increased in calendar year 2022, resulting in higher projected electric franchise fees in this upcoming budget year.
- ❑ **Telephone Franchise Fee:** This fee is based on the number of access lines (physical telephone lines) operated within the city limits. Since FY2021, the amount paid to the City of Houston has been impacted by SB1152, enacted by the Texas Legislature in 2019, which requires that providers of both telecom and cable services pay only the **greater** of the two to municipalities. The number of telephone access lines also 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 Fee:** This fee is based on 5% of the company's gross revenues from cable tv service provided within the city limits. There is a revenue decrease projected for FY24 – mainly attributable to the loss of traditional cable customers to the growing internet streaming services (Netflix, Hulu, Prime) industry.
- ❑ **Natural Gas Franchise Fee:** This fee is based on 5% of the 3-year rolling average of CenterPoint’s gross revenues from the sale of natural gas within the city limits. Thus, FY24 franchise fees will be based on calendar years 2020, 2021, and 2022. The increase in natural gas prices and colder winter weather contributed to higher revenues for calendar year 2022, increasing the overall 3-year average.
- ❑ **Solid Waste Franchise Fee:** This fee is based on 4% of the operator's gross revenues from the collection, transportation and disposal of commercial trash within the city limits. This revenue stream has been growing for several years, which is primarily driven by overall health of the Houston economy. The greater the number of active commercial establishments, the greater the need for commercial solid waste haulers.

FY2024 General Fund Revenue Highlights (cont'd)

- ❑ **Limousine Permits:** The higher FY23 estimate is caused by more new companies purchasing limousine permits than expected. The FY24 proposed budget was developed using recent actuals which reflected lower usage of regulated limousines and higher usage of the unregulated ride share services. However, the limousine industry is seeing a resurgence – at least in Houston – with Final Four and the high school prom season contributing to modest growth in permit volume and the related revenues.
- ❑ **Network Nodes:** The FY24 proposed budget is \$319k lower than the FY23 year-end estimate due to lower than projected installations of new network nodes by telecommunications providers.
- ❑ **Audits and Recoveries:** Within both our Franchise and Permitting Divisions we conduct regular audits and compliance checks to recover as many delinquencies as possible. In FY23, we are projected to collect almost \$745K in delinquent fees due to these efforts.



Administration & Regulatory Affairs

Questions?



Appendix



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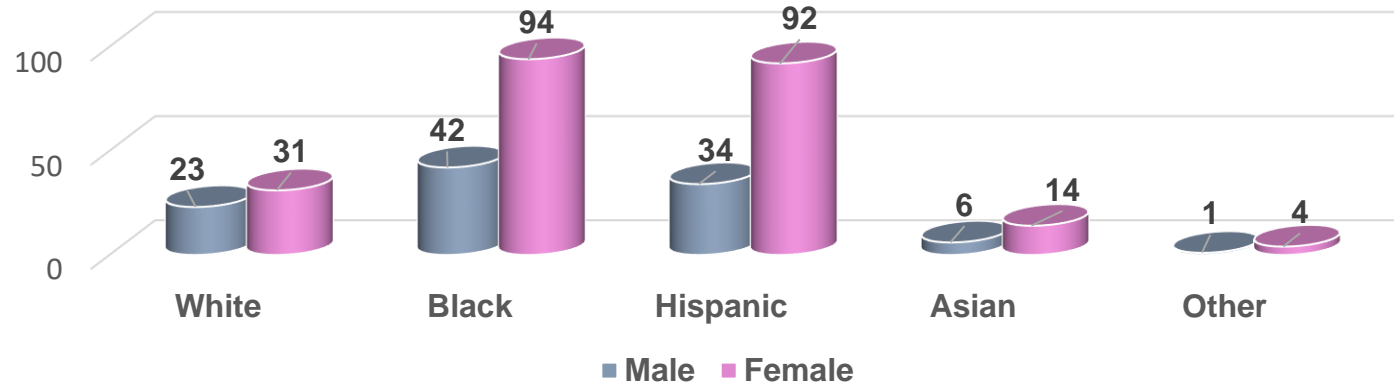


ARA Restricted Account Details

GL Description	Justification & Cost Drivers
Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing.
Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature.
Insurance Fees	Cost increase for property insurance premium.
Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
GIS Revolving Fund Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
Voice Services - Wireless	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
KRONOS Service Chargeback	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS).
Drainage Fee Service Chargeback	Fee is based on impervious service.
Interfund Permit Center Rent Chargeback	The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.

ARA DEMOGRAPHIC BREAKDOWN (as of April 30, 2023)

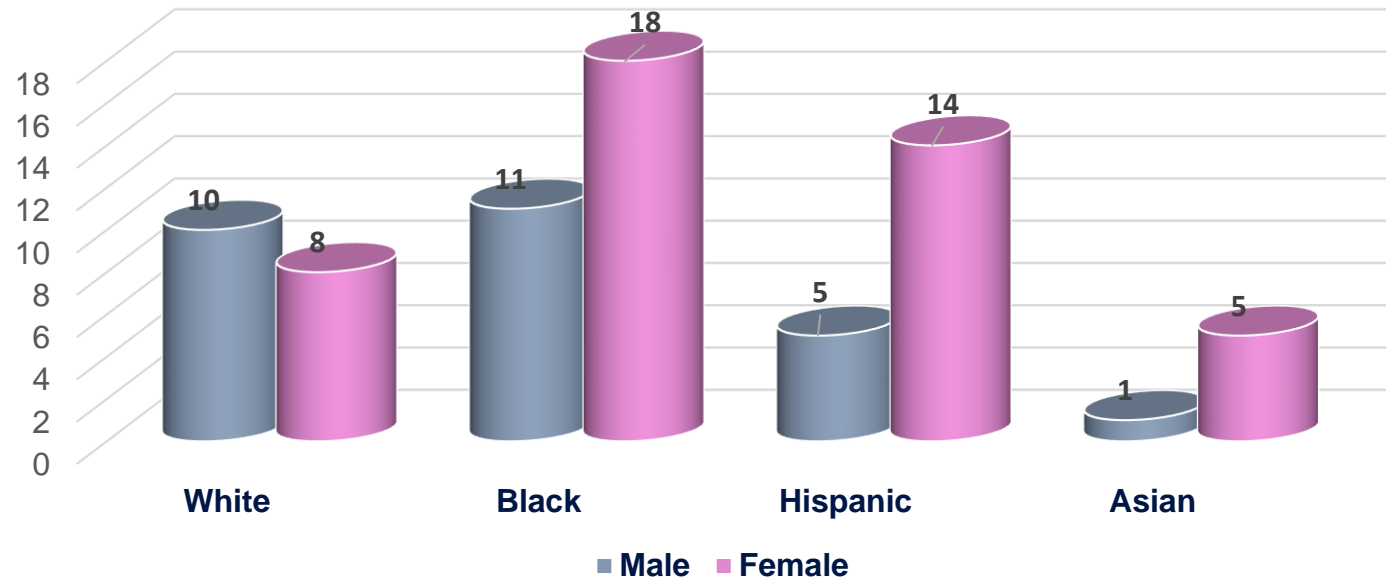
ARA Employees Total 341



Category	White	Black	Hispanic	Asian	Other	Total
Males	23	42	34	6	1	106
%	6.7%	12.3%	10.0%	1.8%	0.3%	31.1%
Females	31	94	92	14	4	235
%	9.1%	27.6%	27.0%	4.1%	1.2%	68.9%
ARA Totals	54	136	126	20	5	341
%	15.8%	39.9%	37.0%	5.9%	1.5%	100.0%
Citywide Totals	6,182	7,529	5,898	1,564	265	21,438
%	28.8%	35.1%	27.5%	7.3%	1.2%	100.0%

ARA MANAGEMENT* DEMOGRAPHIC BREAKDOWN (as of April 30, 2023)

ARA Management Total 72



*This includes supervisory classifications with pay grades of 17 and higher.

Category	White	Black	Hispanic	Asian	Total
Males	10	11	5	1	27
%	13.9%	15.3%	6.9%	1.4%	37.5%
Females	8	18	14	5	45
%	11.1%	25.0%	19.4%	6.9%	62.5%
ARA Total	18	29	19	6	72
%	25.0%	40.3%	26.4%	8.3%	100.0%



Administration & Regulatory Affairs

FY2023 Accomplishments and Highlights



FY2023 ARA General Fund: Accomplishments & Highlights

❑ 311:

- Implemented the new 311 Mobile App; currently in soft launch
- In 2022, set a record low Average Speed of Answer for the calendar year – 69 seconds
- Christmas Winter Storm– 311 handled over 12,500 calls during the 2022 Christmas holiday, connecting Houstonians without power and water to life-saving services, including non-emergency transportation to warming stations and temporary shelters. No operational down time

❑ Franchise:

- Collected over \$268,158 in delinquent and audit recovery revenue

❑ Payroll:

- Together with HR and HITS, implemented HR One across all City Departments
- Termination payouts streamlined; # issued within 7-21 days after separation has increased to 93%

❑ Regulatory Permitting:

- Implemented Exterior Security Camera Registration Framework– March 2023
- Implemented revisions to Noise Ordinance including a new permit – September 2022

❑ Resilience & Sustainability

- Launched new rooftop solar group-purchase program with Solar United Neighbors with >1,500 registrants
- City of Houston awarded LEED for Cities Gold level

FY2023 ARA Special Funds: Accomplishments & Highlights

❑ BARC:

- **FY2023 Live Release:** 82.3% live release rate through April 26, 2023
- **Mandatory Microchipping Ordinance approved by City Council:** The new ordinance is expected to assist with returning owned animals to their homes. BARC has offered and will continue to offer free microchipping events in the community.
- **Rescue/Transfer Program:** 7,319 animals were transferred to rescue partners as of April 26, 2023
- **Animal Enforcement:**
 - 48,282 field calls as of April 26, 2023. This is an increase of over 11,000 calls for the same time period in FY2022. BARC has responded to 57.12% of all calls for field enforcement – substantially higher than the 46% target based on BARC’s budget
 - 696 bite cases have been investigated through April 26, 2023
- **Animals Fostered:** 2,243 animals transferred to fosters as of April, 2023

❑ ParkHouston:

- Raised more than \$360K for Memorial Park improvements
- Paid out more than \$126K to the Parking Benefits Districts in Museum Park and Midtown
- Launched a limited virtual Residential Permits pilot
- Deployed Flock security cameras to Washington corridor on behalf of Washington PBD
- Implemented enhanced security project for Washington on behalf of Washington PBD
- Collaborated with HPD to create large vehicle regulations
- Council to consider extended meter hours at a May 2023 Council meeting

❑ Property & Casualty Fund – Risk Management Division:

- Successfully renewed City of Houston’s Property insurance coverage for the City’s \$11.2B insured values and Houston First Corporation’s leased properties with insured values of \$972.1M, including coverage for flood, windstorm and business interruption for designated locations



Administration & Regulatory Affairs

End

