

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 Houston via a customer-driven team that pursues continual improvement to operational efficiency and service excellence.

The department's objectives are to:

- Demonstrate integrity, accountability, consistency, and professionalism.
- Provide excellent customer service.
- Emphasize strategic financial planning and performance reporting.
- Maximize the effective and efficient use of public funds.
- Follow directives and policies of City Council and City management.
- Build a cohesive team based on trust, respect, and mutual support.

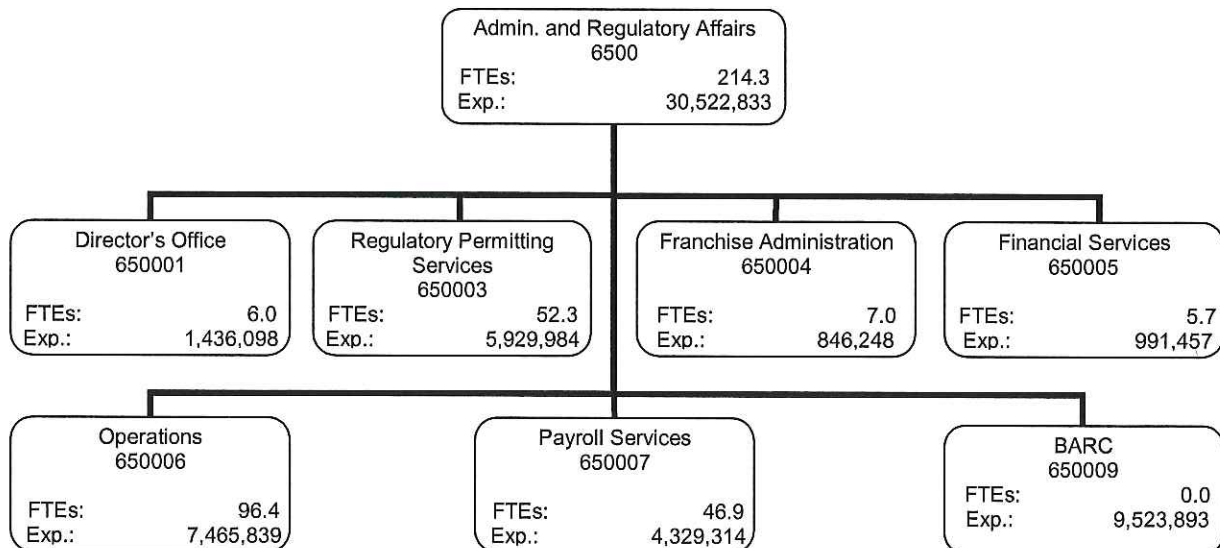
Department Short Term Goals

1. Examine vehicle-for-hire licensing requirements to determine whether any can be streamlined or eliminated to make onboarding of drivers faster and more efficient.
2. Continue the transformation of 311 Help & Information to develop additional two-way communication functions between 311 and citizens; implement citizen call-back assist.
3. Continue the transformation of BARC successfully; focus on expanding targeted low-cost spay neuter program; focus on increasing animal wellness programs to increase positive outcomes; work with Houston BARC Foundation for successful fundraising efforts related to the Pet Walk and annual Gala.
4. Complete installation of first phase of the 5-year replacement program for parking meters; renew technology contract; implement and evaluate pilot carshare program; recommend changes to Chapter 26 to accommodate residents in mixed-use development.
5. Continue the excellent customer services in ARA Divisions.

Department Long Term Goals

1. Transform Bureau of Animal Regulation and Care (BARC) into the top municipal Animal Shelter and Adoptions Center in the United States.
2. Transform 311 Help & Information into the top citizen engagement center in the United States.
3. Transform vehicle-for-hire industry in Houston through technology, training and economic initiatives.
4. Identify and implement cost-effective technology solutions to facilitate Parking Management's ability to provide way finding and parking availability information to customers; leverage Parking Management infrastructure for economic development purposes.

Department Organization



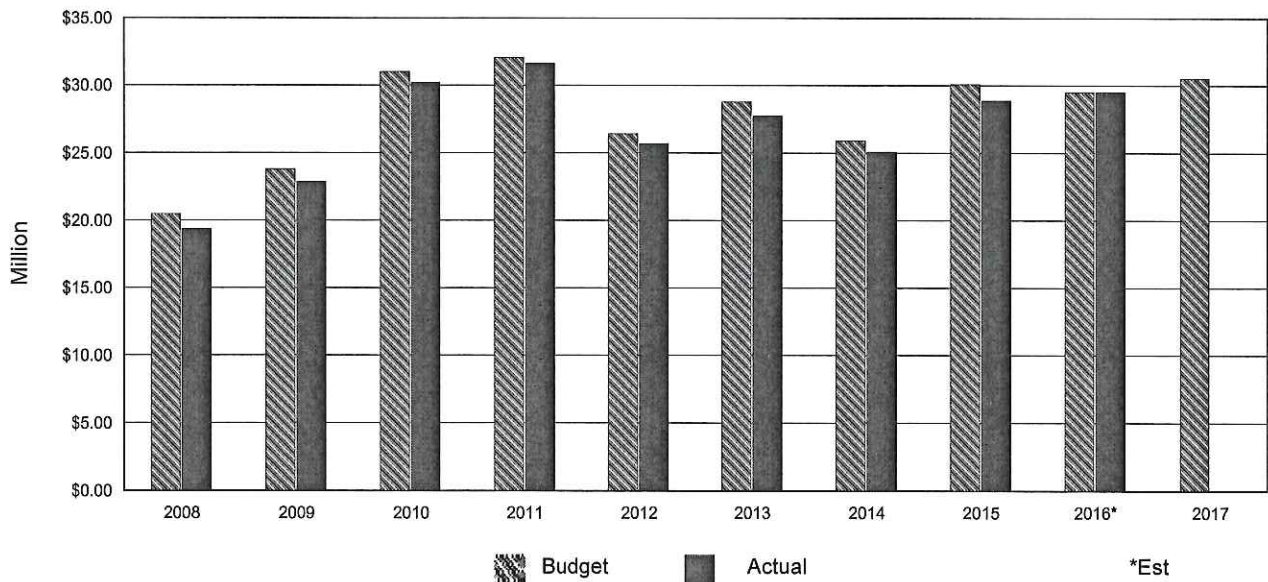
FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	14,937,772	15,866,174	15,643,366	16,900,545
	Supplies	90,886	120,373	133,819	138,729
	Other Services and Charges	3,767,903	3,890,277	4,085,018	3,959,666
	Equipment	0	0	99,577	0
	Non-Capital Equipment	3,559	10,000	10,000	0
	Total M & O Expenditures	18,800,120	19,886,824	19,971,780	20,998,940
	Debt Service & Other Uses	10,090,460	9,608,849	9,523,893	9,523,893
Total Expenditure	28,890,580	29,495,673	29,495,673	30,522,833	
Revenues		208,309,964	205,899,584	212,279,303	213,354,581
Staffing	Full-Time Equivalents - Civilian	200.9	211.1	207.4	214.3
	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	200.9	211.1	207.4	214.3
	Full-Time Equivalents - Overtime	1.2	0.7	0.8	1.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2017 Budget includes a reduction of \$311,383 for department savings initiatives. o Funding of \$564,786 for cost associated with Chapter 46 (Vehicles for Hire) Ordinance 2014-754. This budget addition includes 6 personnel, 1 IT contractor, and computer equipment to handle the increased customer demand and enforcement. o The FY2017 Budget includes the transfer of the Office of Sustainability from the Mayor's Office to the Administrative and Regulatory Affairs department. 				

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



FISCAL YEAR 2017 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Administration and Regulatory Affairs Fund No. /Bus. Area No. : 1000 / 6500				
Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
311 Average Speed of Answer (seconds)	73	75	96	90
311 Service Requests Submitted via Smartphone or Web	7.0%	5.5%	7.0%	7.0%
Alcohol Site Survey Completion (days)	8.4	10	9	10
Houston Permitting Center (HPC) Wait Time (minutes)	25	25	40	30
HPC Customer Satisfaction Survey Rating	100%	98%	100%	98%
HPC Vehicle-for-Hire Customers Served	30,683	25,000	62,192	65,000
Expenditures Adopted Budget vs Actual Utilization	98%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	103%	100%	103%	100%

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Administration and Regulatory Affairs							
Fund No. /Bus Area No. : 1000 / 6500							
Division Description		FY2015 Actual		FY2016 Estimate		FY2017 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Director's Office	650001						
Executive head of 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.		5.1	1,369,212	5.0	1,437,443	6.0	1,436,098
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.		36.9	4,756,278	47.3	5,463,410	52.3	5,929,984
Franchise Administration	650004						
Regulates utilities such as electricity, natural gas, and private water companies. Manages franchises for the use of City right-of-ways.		6.1	719,283	7.0	699,130	7.0	846,248
Financial Services	650005						
Develops, manages, and monitors ARA's operating budget. Provides accounting services for ARA and various other departments.		8.0	1,200,332	6.0	1,108,107	5.7	991,457
Operations	650006						
Manages 311 Call Center and responds to citizens' questions and requests for service. Organizes and manages the citywide records program and HISD contracts. Sells surplus city property. Provides mailroom services to 611 Walker, City Hall and City Hall Annex.		97.3	6,574,337	96.1	7,129,154	96.4	7,465,839
Payroll Services	650007						
Provides time & attendance and payroll processing services to all City employees.		47.5	4,180,678	46.0	4,134,536	46.9	4,329,314

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Administration and Regulatory Affairs							
Fund No. /Bus Area No. : 1000 / 6500							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
BARC 650009							
BARC was moved to a Special Revenue Fund 2427 in FY2011. The General Fund provides funding to BARC Special Revenue Fund (2427).	0.0	10,090,460	0.0	9,523,893	0.0	9,523,893	
Total	<u>200.9</u>	<u>28,890,580</u>	<u>207.4</u>	<u>29,495,673</u>	<u>214.3</u>	<u>30,522,833</u>	

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Electric Franchise	99,171,776	99,751,844	99,755,510	101,017,923
Telephone Franchise	43,450,849	40,865,000	43,219,885	42,000,000
Gas Franchise	14,538,332	14,839,561	14,839,561	15,015,585
Other Franchise	31,282,727	30,945,026	33,155,801	33,738,694
Licenses and Permits	16,178,503	16,011,829	17,646,997	17,679,603
Charges for Services	221,143	193,898	219,609	201,777
Direct Interfund Services	1,023,666	1,037,946	1,135,637	1,372,398
Other Fines and Forfeits	2,046,737	1,952,480	1,993,240	2,026,601
Miscellaneous/Other	396,231	302,000	313,063	302,000
Grand Total Revenues	<u>208,309,964</u>	<u>205,899,584</u>	<u>212,279,303</u>	<u>213,354,581</u>