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.

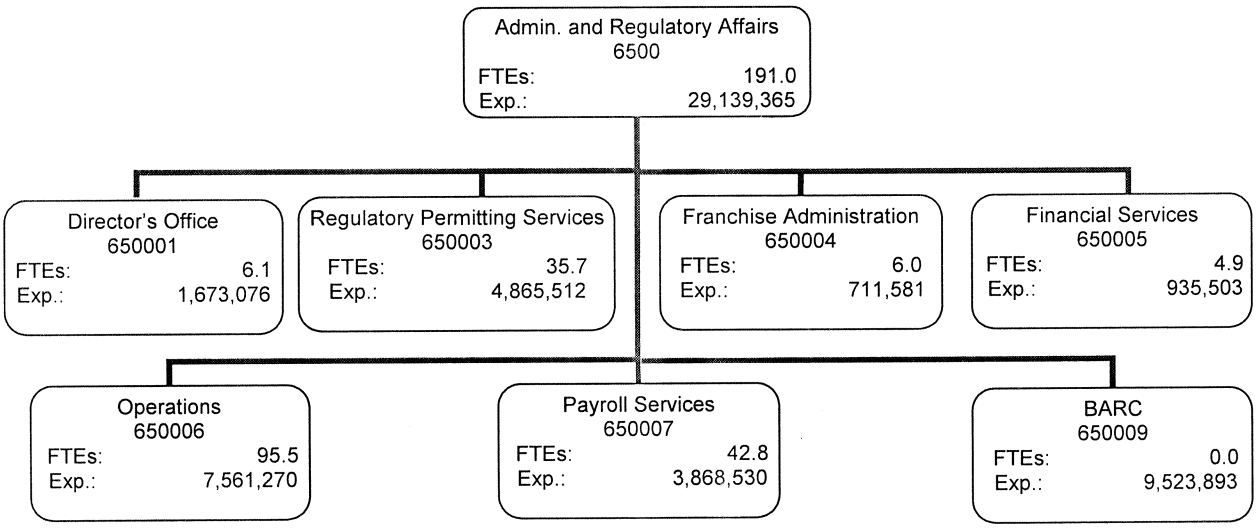
Department Short Term Goals

- Partner with CenterPoint Energy to implement Residential Energy Efficiency Program that will provide energy efficiency to low income single and multifamily residences; automate City building utility data analysis to better scrutinize billing error and usage anomalies.
- Examine taxicab permit distribution and computation methodologies in light of changes in industry and make recommendations for ordinance changes.
- Continue the transformation of 311 Help & Information to develop additional two-way communication functions between 311 and citizens, and implement citizen call-back assist.
- Continue the transformation of Bureau of Animal Regulation and Care (BARC) to focus on expanding targeted low-cost spay neuter program, focus on increasing animal wellness programs to increase positive outcomes, and work with Houston BARC Foundation for successful fundraising efforts.
- Identify locations for phase 4 of the 5-year replacement program for parking meters, evaluate a pilot car share program, complete competitive procurement for Downtown dynamic parking guidance system, and recommend changes to Chapter 26 to accommodate parking needs of residents in mixed-use development.
- Continue the excellent customer services in ARA Divisions.

Department Long Term Goals

- Transform BARC into the top municipal Animal Shelter and Adoptions Center in the United States.
- Transform 311 Help & Information into the top municipal citizen engagement center in the United States.
- Identify and implement cost-effective technology solutions to facilitate Park Houston's ability to provide wayfinding and parking availability information to customers; leverage Park Houston's infrastructure for economic development purposes.
- Develop the City of Houston'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.

Department Organization



Business Area Budget Summary

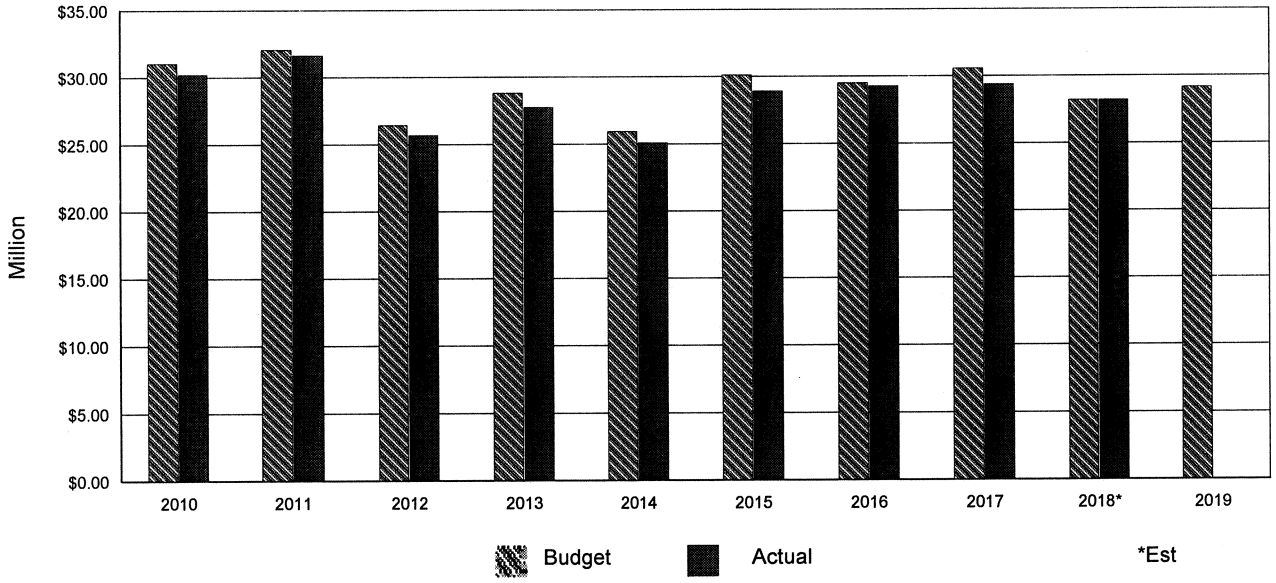
Fund Name : General Fund
Business Area : Administration and Regulatory Affairs
Fund No. /Bus. Area No. : 1000 / 6500

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	16,361,929	15,761,093	15,761,093	**15,354,172**
	Supplies	117,751	112,042	112,042	**119,411**
	Other Services and Charges	3,694,992	4,257,282	4,257,282	**4,128,689**
	Non-Capital Equipment	8,076	24,839	24,839	**13,200**
	Total M & O Expenditures	20,182,748	20,155,256	20,155,256	**19,615,472**
	Debt Service & Other Uses	9,186,510	8,023,893	8,023,893	**9,523,893**
	Total Expenditure	29,369,258	28,179,149	28,179,149	**29,139,365**
Revenues		211,766,707	197,840,666	199,842,543	**193,467,731**
Staffing	Full-Time Equivalents - Civilian	207.5	196.2	196.2	**191.0**
	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	207.5	196.2	196.2	**191.0**
	Full-Time Equivalents - Overtime	1.3	1.4	1.4	**1.1**

Significant Budget Changes and Highlights

- The FY2019 Budget provides funding for health benefits and pension contribution.
- The FY2019 Budget includes a reduction of $618,546 for department savings initiatives.
- The FY2019 Budget includes an increase of $1.5 million to restore full transfer to BARC Special Fund.

Administration and Regulatory Affairs
Current Budget vs Actual Expenditures



Business Area Performance Measures

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

Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
311 Average Speed of Answer (seconds)	66.1	75	118	75
Alcohol Site Survey Completion (days)	9	10	10	10
Houston Permitting Center (HPC) Wait Time (minutes)	25	15	25	25
HPC Customer Satisfaction Survey Rating	100%	98%	99%	98%
HPC Vehicle-for-Hire Customers Served	110,364	18,000	13,600	11,900
Expenditures Adopted Budget vs Actual Utilization	96%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	99%	100%	101%	100%

Division Summary

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

Division Description	FY2017 Actual FTEs	FY2017 Actual Costs $	FY2018 Estimate FTEs	FY2018 Estimate Costs $	FY2019 Budget FTEs	FY2019 Budget 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.	6.0	1,743,945	6.0	1,612,239	**6.1**	**1,673,076**
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.	43.8	5,520,892	37.0	5,020,453	**35.7**	**4,865,512**
Franchise Administration 650004 Regulates utilities such as electricity, natural gas, and private water companies. Manages franchises for the use of City right-of-ways.	7.2	748,909	7.0	860,326	**6.0**	**711,581**
Financial Services 650005 Develops, manages, and monitors ARA's operating budget. Provides accounting services for ARA and various other departments.	6.0	951,663	6.0	1,011,528	**4.9**	**935,503**
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.	98.4	6,978,621	97.4	7,867,010	**95.5**	**7,561,270**
Payoll Services 650007 Provides time & attendance and payroll processing services to all City employees.	46.1	4,238,718	42.8	3,783,700	**42.8**	**3,868,530**

Division Summary

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

Division Description	FY2017 Actual FTEs	FY2017 Actual Costs $	FY2018 Estimate FTEs	FY2018 Estimate Costs $	FY2019 Budget FTEs	FY2019 Budget Costs $
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	9,186,510	0.0	8,023,893	**0.0**	**9,523,893**
Total	**207.5**	**29,369,258**	**196.2**	**28,179,149**	**191.0**	**29,139,365**

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Electric Franchise	101,021,163	100,836,001	100,836,001	**99,206,201**
Telephone Franchise	41,928,293	37,215,000	39,018,482	**36,687,000**
Gas Franchise	15,015,586	13,790,581	13,790,581	**12,324,130**
Other Franchise	30,988,009	26,805,826	28,958,411	**26,993,642**
Licenses and Permits	18,799,293	15,244,402	13,631,928	**14,559,225**
Charges for Services	227,364	198,112	187,058	**181,883**
Direct Interfund Services	1,323,603	1,380,623	1,299,877	**1,308,832**
Other Fines and Forfeits	2,107,398	2,068,121	1,861,554	**1,972,818**
Miscellaneous/Other	355,998	302,000	258,651	**234,000**
Grand Total Revenues	**211,766,707**	**197,840,666**	**199,842,543**	**193,467,731**