

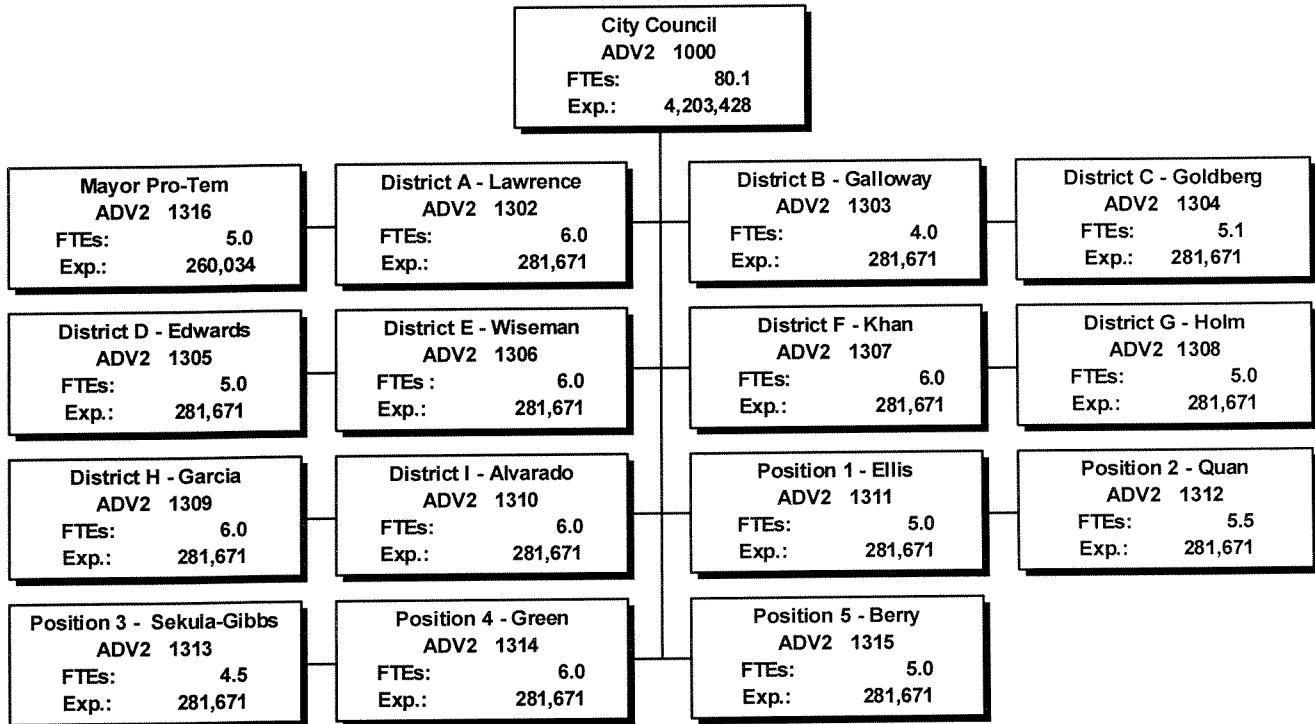
# CITY COUNCIL

## Department Description and Mission

The Houston City Council serves as the legislative body with power to enact all ordinances and resolutions. The Members of Council jointly determine policy and initiate legislation. The City Council convenes twice weekly to administer duties set forth by the City Charter.

There are fourteen Council Members who represent nine geographical districts and five at-large positions. The Council Members respond to several thousand constituents' calls and letters weekly, hold community meetings, and attend civic organization meetings. The Office of Mayor Pro-Tem provides the administrative support function for Council.

## Department Organization



**FISCAL YEAR 2005 BUDGET**

**Department Budget Summary**

**Fund Name : General Fund**  
**Department Name : City Council**  
**Fund/Department No. : 100 / 55**

	<u>FY2003 Actual</u>	<u>FY2004 Budget</u>	<u>FY2004 Estimate</u>	<u>FY2005 Budget</u>
Personnel Services	3,762,082	3,924,095	3,704,923	3,999,713
Supplies	56,382	48,672	58,530	52,617
Other Services and Charges	142,365	162,007	386,732	151,098
Equipment	0	0	0	0
Total M & O Expenditures	3,960,829	4,134,774	4,150,185	4,203,428
Debt Service & Other Uses	0	0	0	0
Total Expenditures	3,960,829	4,134,774	4,150,185	4,203,428

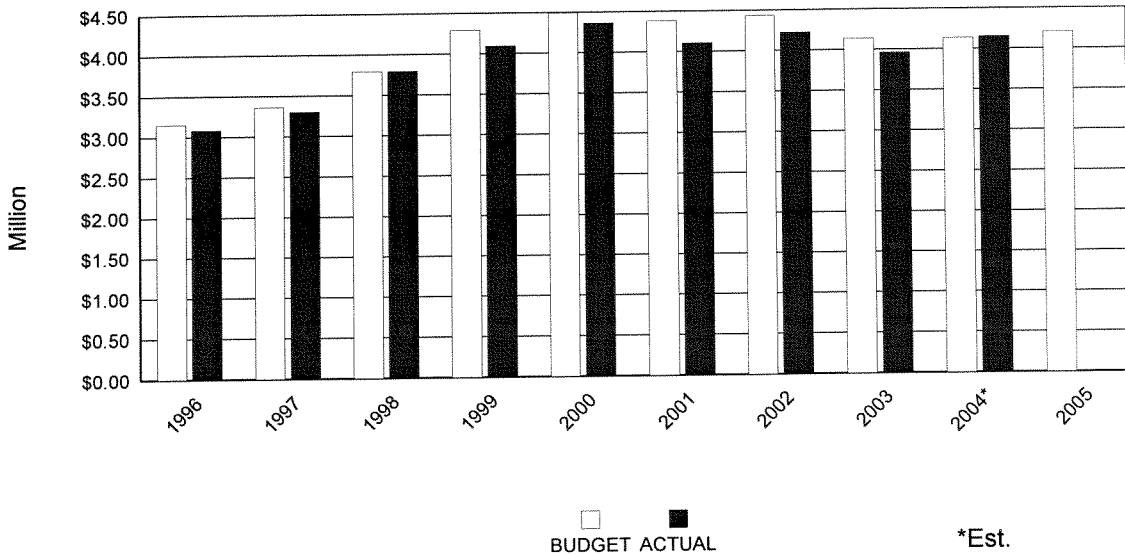
Revenue Summary	0	0	0	0
-----------------	---	---	---	---

Full-Time Equivalents - Civilian	74.0	78.3	69.1	80.1
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	74.0	78.3	69.1	80.1
Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

**Budget Highlights**

o The FY2005 Budget provides funding for the continuation of current service levels and an increase in health benefits.

**City Council  
Budget vs Actual Expenditures**



**FISCAL YEAR 2005 BUDGET**

**Department Group Summary**

**Fund Name : General Fund**  
**Department Name : City Council**  
**Fund/Department No. : 100 / 55**

Group Description	Group Objectives
<p><b>1000 City Council</b></p> <p>Serves as a legislative body with power to enact all ordinances and resolutions. Members determine policy, initiate legislation, and administer duties set forth in the City Charter. Mayor Pro-Tem's office serves as administrative support.</p>	<p>As citizen representatives, provides policy leadership in municipal issues. Identifies and responds to legislative needs of the community. Actively seeks citizen input through outreach efforts and encourages citizen involvement in the decision-making process.</p>

**FISCAL YEAR 2005 BUDGET**

Department Group Summary									
Fund Name : General Fund									
Department Name : City Council									
Fund/Department No. : 100 / 55									
Group Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
NA	NA			NA			NA		
		74.0	3,960,829		69.1	4,150,185		80.1	4,203,428
Total		<u>74.0</u>	<u>3,960,829</u>		<u>69.1</u>	<u>4,150,185</u>		<u>80.1</u>	<u>4,203,428</u>

**FISCAL YEAR 2005 BUDGET**

---

Fund Name : : **General Fund**  
 Department Name : : **City Council**  
 Fund / Department No. : **100 / 55**

---

<b>NO. of POSITIONS</b>	<b>JOB DESCRIPTION</b>	<b>JOB CLASS CODE</b>	<b>PAY GRADE</b>
1	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE COORDINATOR(EXE LEV)	3027	24
21	COUNCIL ADMINISTRATIVE ASSISTANT(EXE LEV)	3333	20
11	COUNCIL INTERN(EXE LEV)	3310	8
14	COUNCIL MEMBER	3301	NA
7	COUNCIL RESEARCH ASSISTANT(EXE LEV)	3337	23
14	COUNCIL SECRETARY(EXE LEV)	3323	15
2	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
12	SENIOR COUNCIL AIDE(EXE LEV)	3315	28
1	STUDENT INTERN I	4810	2
<hr/> <b>84.0</b>	<b>Total Positions</b>		
<b>3.9</b>	<b>Less adjustment for Vacancies and Part-Time Employees</b>		
<hr/> <b>80.1</b>	<b>Full-Time Equivalents</b>		

**FISCAL YEAR 20045 BUDGET**

**Fund Name : General Fund**  
**Department Name : City Council**  
**Fund/Department No. : 100 / 55**

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
1100	Salary-Base Pay-Civilian	2,793,200	2,810,139	2,659,290	2,801,741
1105	Salary-Part Time-Civilian	147,376	147,963	133,796	195,777
1113	Bilingual Pay-Civilian	5,571	7,232	4,925	5,424
1120	Overtime-Civilian	151	0	63	0
1130	Termination Pay-Civilian	5,604	0	0	0
1135	Pension-Civilian	283,793	392,469	388,742	326,702
1140	Social Security-Civilian	226,644	226,850	217,897	229,727
1145	Health/Life Ins Active Civilian	217,321	255,994	215,602	359,061
1155	Vehicle Allowance-Civilian	52,500	56,700	52,500	58,800
1405	Workers Compensation-Civilian	13,784	18,886	14,982	14,198
1415	Unemployment Claims	9,152	1,436	12,279	2,275
1420	Long Term Disability	6,986	6,426	4,847	6,008
<b>Total Personnel Services</b>		<b>3,762,082</b>	<b>3,924,095</b>	<b>3,704,923</b>	<b>3,999,713</b>
2305	Computer Supplies	39	719	610	1,223
2306	Paper & Printing Supplies	2,615	6,673	13,407	6,334
2315	Publications & Printed Materials	6,133	0	0	2,000
2323	Postage	16,083	15,353	17,911	16,481
2325	Miscellaneous Office Supplies	29,587	19,160	20,640	20,563
2738	Miscellaneous Parts & Supplies	1,925	6,767	5,962	6,016
<b>Total Supplies</b>		<b>56,382</b>	<b>48,672</b>	<b>58,530</b>	<b>52,617</b>
3107	Temporary Personnel Services	5,125	33,901	244,628	9,179
3321	Computer Info/Contracting Srvc	0	1,000	1,000	1,000
3325	Medical, Dental & Lab Services	498	860	1,533	1,000
3345	Miscellaneous Support Services	8,359	5,253	7,705	7,801
3409	Office Equipment Rental	10,885	20,400	22,104	20,400
3420	Other Rental	579	1,500	1,500	1,500
3510	Telephone	40,976	26,484	27,422	26,462
3515	Communication Lines	24,115	8,738	7,076	8,803
3615	Computer Eq/Software Maint Svc	0	1,500	750	500
3620	Enterprise Applications	0	9,718	8,255	6,672
3625	Office Equipment Services	0	1,500	1,500	500
3768	Other Interfund Services	0	0	0	2,009
3794	Print Shop Services	20,422	15,276	21,632	16,422
3799	Mail/Delivery Services	49	0	0	0
3805	Printing & Reproduction Srvcs	0	527	527	527
3895	Misc Other Services & Charges	4,743	6,226	9,695	6,624
3900	Education & Training	140	2,000	1,844	1,000
3905	Membership & Professional Fees	524	600	600	600
3950	Travel-Non-training Related	25,950	26,524	28,961	40,099

---

FISCAL YEAR 20045 BUDGET

---

Fund Name : General Fund  
Department Name : City Council  
Fund/Department No. : 100 / 55

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
	<b>Total Other Services and Charges</b>	<u>142,365</u>	<u>162,007</u>	<u>386,732</u>	<u>151,098</u>
	<b>Grand Total Expenditures</b>	<u><u>3,960,829</u></u>	<u><u>4,134,774</u></u>	<u><u>4,150,185</u></u>	<u><u>4,203,428</u></u>