

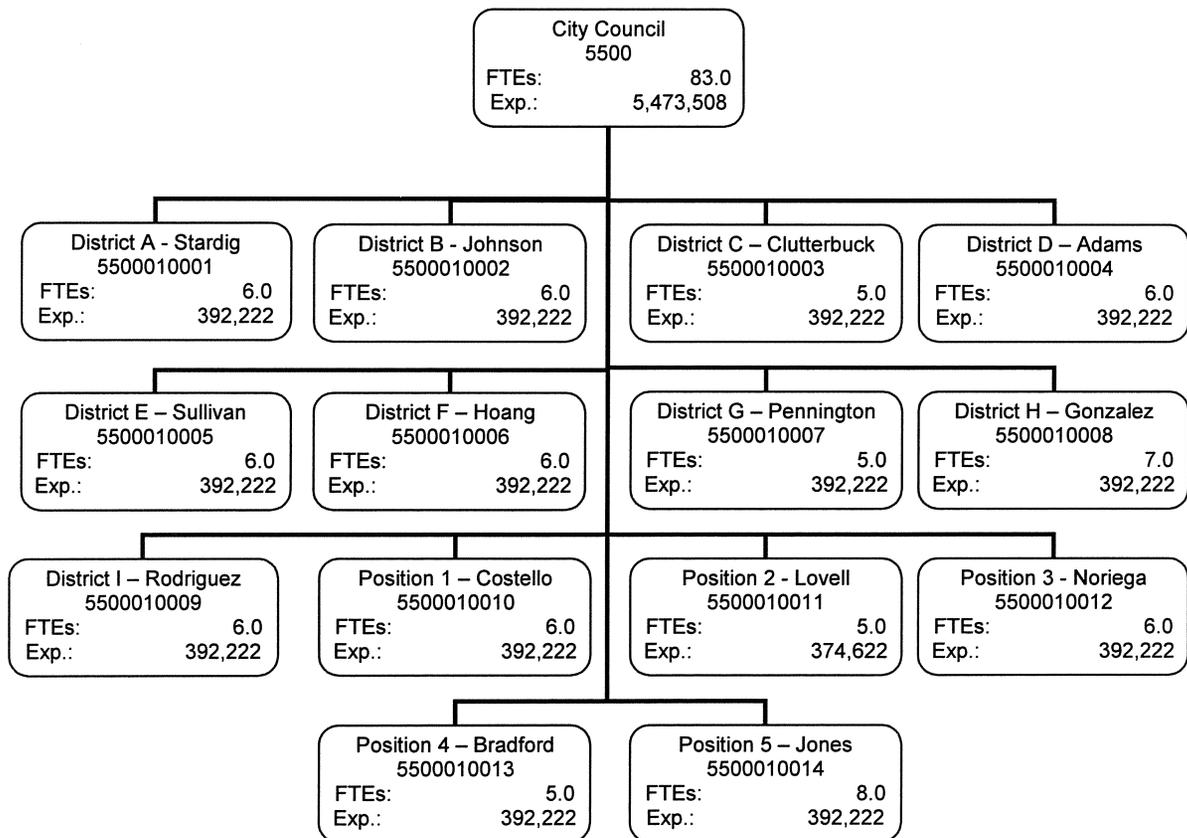
CITY COUNCIL

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 Administrative Office of City Council provides the administrative support function for City Council.

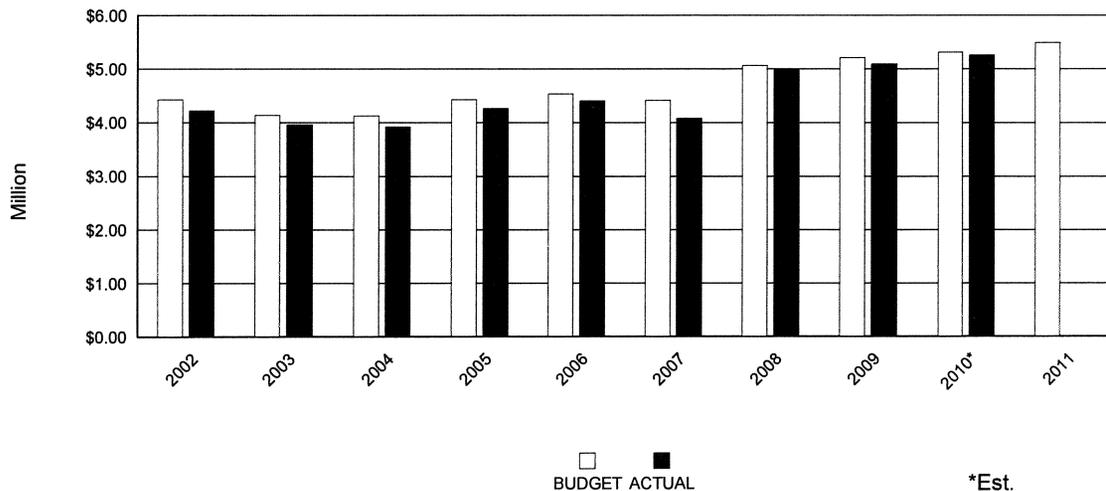
Department Organization



FISCAL YEAR 2011 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : City Council					
Fund No./Bus. Area No. : 1000 / 5500					
		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	4,812,737	5,111,893	4,969,249	5,250,320
	Supplies	70,614	27,797	30,316	28,868
	Other Services and Charges	197,363	151,559	181,884	194,320
	Non-Capital Equipment	14,953	21,779	21,779	0
	Total M & O Expenditures	<u>5,095,667</u>	<u>5,313,028</u>	<u>5,203,228</u>	5,473,508
	Debt Service & Other Uses	1,000	0	0	0
	Total Expenditures	<u>5,096,667</u>	<u>5,313,028</u>	<u>5,203,228</u>	5,473,508
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	73.3	77.5	77.5	83.0
	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	<u>73.3</u>	<u>77.5</u>	<u>77.5</u>	83.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2011 Budget provides funding for the HOPE 3% increase (\$92,468) and 1.25% Pay for Performance increase (\$38,597).				

**City Council
Current Budget vs Actual Expenditures**



FISCAL YEAR 2011 BUDGET

Business Area Group Summary	
Fund Name : General Fund Business Area Name : City Council Fund No./Bus. Area No. : 1000 / 5500	
Group Description	Group Objectives
550001 City Council 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.	As citizen representatives, provides policy leadership in municipal issues. Identifies and responds to legislative needs of the community. Actively seeks citizens input through outreach efforts and encourages citizen involvement in the decision-making process.

FISCAL YEAR 2011 BUDGET

Business Area Group Summary

Fund Name : General Fund
 Business Area Name : City Council
 Fund No./Bus Area No. : 1000 / 5500

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
N/A	N/A			N/A			N/A		
		73.3	5,096,667		77.5	5,203,228		83.0	5,473,508
Total		<u>73.3</u>	<u>5,096,667</u>		<u>77.5</u>	<u>5,203,228</u>		<u>83.0</u>	<u>5,473,508</u>

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : City Council
Fund No./Bus Area No. : 1000 / 5500

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
COUNCIL ADMINISTRATIVE ASSISTANT (EXE LEV)	20	13.3	9.0	(4.3)
COUNCIL INTERN (EXE LEV)	8	2.3	10.0	7.7
COUNCIL MEMBER	NA	14.0	14.0	
COUNCIL RESEARCH ASSISTANT (EXE LEV)	23	16.3	18.0	1.7
COUNCIL SECRETARY (EXE LEV)	15	17.0	18.0	1.0
SENIOR COUNCIL AIDE (EXE LEV)	28	16.0	14.0	(2.0)
STUDENT INTERN I	4	0.5	0.0	(0.5)
TEMP JOB CODE	NA	0.5	0.0	(0.5)
Total FTEs		79.9	83.0	3.1
Less adjustment for Civilian Vacancy Factor		2.4	0.0	(2.4)
Full-Time Equivalent		77.5	83.0	5.5

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : City Council
 Fund No./Bus. Area No. : 1000 / 5500

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	3,332,381	3,451,581	3,291,695	3,556,812
500030	Salary Part Time - Civilian	286,098	344,374	324,712	237,092
500060	Overtime - Civilian	263	0	0	0
500110	Bilingual Pay - Civilian	3,829	5,354	5,550	8,597
500180	Temporary Employees	28,935	36,872	82,513	131,071
501070	Pension - Civilian	479,389	519,090	514,648	515,743
501120	Termination Pay - Civilian	42,784	0	0	0
501160	Vehicle Allowance - Civilian	55,131	59,248	59,312	59,024
502010	FICA - Civilian	271,748	303,453	299,034	300,916
503010	Health Ins-Act Civilian	299,401	326,270	326,270	375,401
503015	Basic Life Insurance - Active Civilian	2,589	2,066	2,066	2,156
503060	Long Term Disability-Civilian	(494)	4,767	4,767	4,845
503090	Workers Compensation-Civilian-Admin	10,714	17,238	17,242	17,511
504020	Compensation Contingency	0	39,107	39,107	38,597
504030	Unemployment Claims	(31)	2,473	2,333	2,555
Total	Personnel Services	4,812,737	5,111,893	4,969,249	5,250,320
511020	Construction Materials	6,675	0	0	0
511040	Audiovisual Supplies	(114)	0	0	0
511045	Computer Supplies	7,561	1,000	1,000	1,000
511050	Paper & Printing Supplies	386	2,675	2,725	2,020
511055	Publications & Printed Materials	2,767	2,632	2,958	5,401
511060	Postage	3,062	2,754	3,721	5,975
511070	Miscellaneous Office Supplies	27,852	13,512	15,618	14,472
511085	Drugs & Medical Chemicals	5,799	0	0	0
511120	Clothing	0	842	842	0
511145	Small Tools & Minor Equipment	3,995	0	0	0
511150	Miscellaneous Parts & Supplies	3,083	4,382	3,452	0
511165	Fire Fighting Equipment	9,548	0	0	0
Total	Supplies	70,614	27,797	30,316	28,868
520107	Computer Info/Contr	0	940	1,265	7,692
520109	Medical Dental & Laboratory Services	775	246	370	66
520114	Miscellaneous Support Services	732	154	154	31,878
520121	IT Application Svcs	2,290	3,222	3,222	4,764
520126	Construction Site Work Services	15,000	0	0	0
520515	Print Shop Services	16,538	11,002	12,121	8,482
520520	Printing & Reproduction Services	17,539	8,665	14,394	5,866
520755	Contingency	0	0	0	(17,600)
520765	Membership & Professional Fees	995	260	260	1,470
520805	Education & Training	5,521	1,800	12,300	16,058
520905	Travel - Training Related	22,246	3,399	11,627	5,123
520910	Travel - Non-Training Related	12,907	8,729	13,029	11,461
521605	Data Services	15,067	13,056	13,056	14,115
521610	Voice Services	74,162	90,204	90,204	89,741
521620	Voice Equipment	2,041	275	275	2,016
521625	Voice Labor	1,767	0	0	1,428
521630	GIS Revolving Fund Services	0	0	0	3,038
521715	Office Equipment Rental	8,722	8,722	8,722	8,722
522430	Miscellaneous Other Services & Charges	1,061	885	885	0
Total	Other Services and Charges	197,363	151,559	181,884	194,320
551010	Non-Capital Office Furniture & Equipment	14,953	21,779	21,779	0
Total	Non-Capital Equipment	14,953	21,779	21,779	0
532020	Transfers to Capital Projects	1,000	0	0	0
Total	Debt Service and Other Uses	1,000	0	0	0
Grand Total Expenditures		5,096,667	5,313,028	5,203,228	5,473,508