

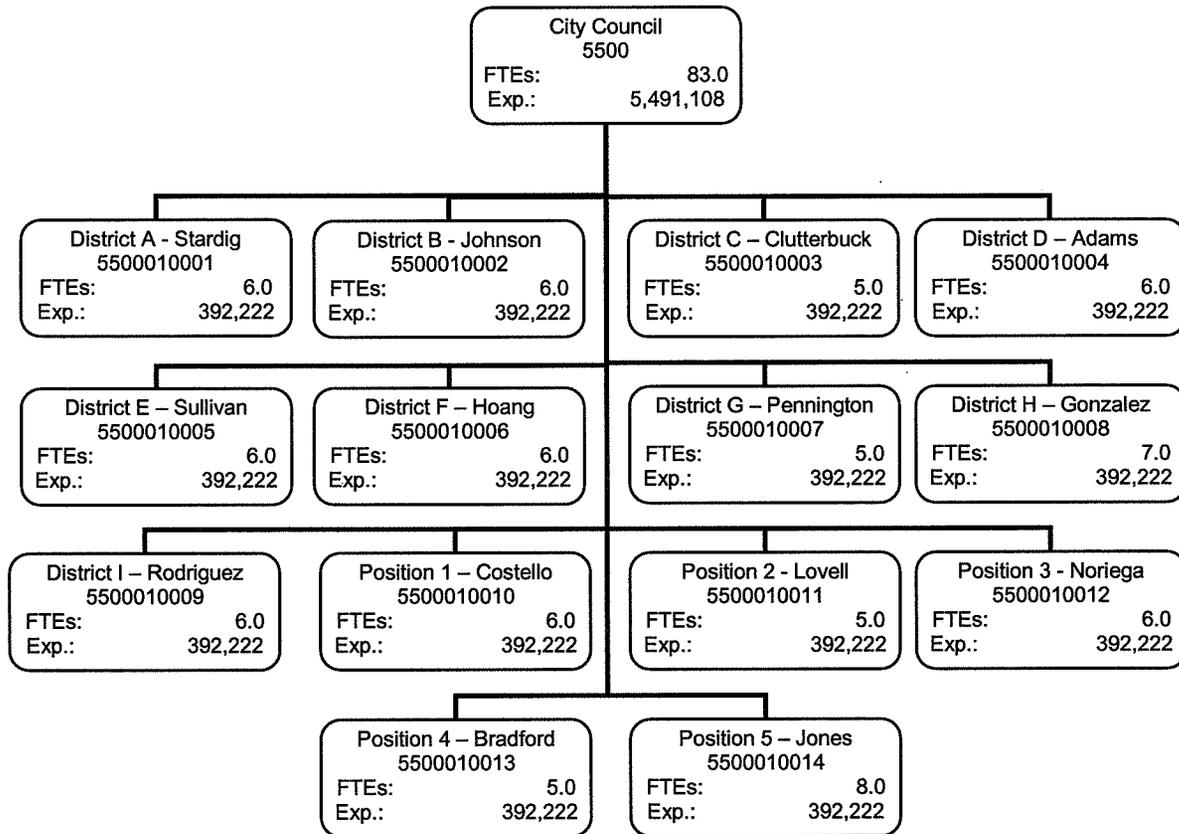
# CITY COUNCIL

## 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.

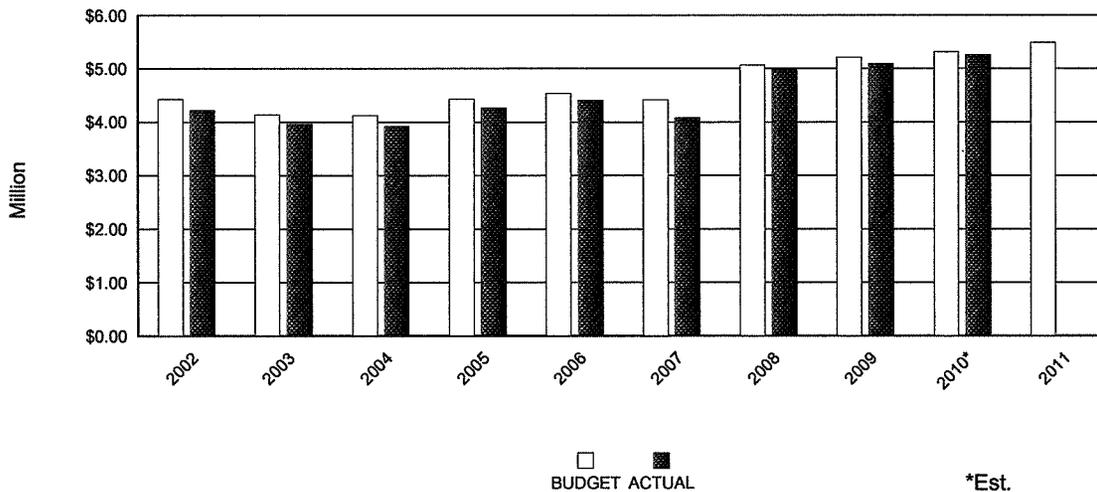
## Department Organization



**FISCAL YEAR 2011 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : General Fund</b> <b>Business Area Name : City Council</b> <b>Fund No./Bus. Area No. : 1000 / 5500</b>					
		<b>FY2009 Actual</b>	<b>FY2010 Current Budget</b>	<b>FY2010 Estimate</b>	<b>FY2011 Budget</b>
Expenditures	Personnel Services	4,812,737	5,111,893	5,074,228	5,250,320
	Supplies	70,614	27,797	18,116	28,868
	Other Services and Charges	197,363	151,559	149,603	211,920
	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>5,263,726</u>	<u>5,491,108</u>
	Debt Service & Other Uses	1,000	0	0	0
	Total Expenditures	<u>5,096,667</u>	<u>5,313,028</u>	<u>5,263,726</u>	<u>5,491,108</u>
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>	<u>83.0</u>
	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**

<b>Business Area Group Summary</b>	
<b>Fund Name</b> : General Fund <b>Business Area Name</b> : City Council <b>Fund No./Bus. Area No.</b> : 1000 / 5500	
<b>Group Description</b>	<b>Group Objectives</b>
<b>550001 City Council</b>  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**

<b>Business Area Group Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : City Council</b> <b>Fund No./Bus Area No. : 1000 / 5500</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
N/A	N/A			N/A			N/A		
	73.3	5,096,667		77.5	5,263,726		83.0	5,491,108	
<b>Total</b>	<u>73.3</u>	<u>5,096,667</u>		<u>77.5</u>	<u>5,263,726</u>		<u>83.0</u>	<u>5,491,108</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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2010 Current Budget FTE</b>	<b>FY2011 Budget FTE</b>	<b>Change</b>
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)
<b>Total FTEs</b>		<b>79.9</b>	<b>83.0</b>	<b>3.1</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>2.4</b>	<b>0.0</b>	<b>(2.4)</b>
<b>Full-Time Equivalents</b>		<b>77.5</b>	<b>83.0</b>	<b>5.5</b>

**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	3,417,723	3,556,812
500030	Salary Part Time - Civilian	286,098	344,374	339,367	237,092
500060	Overtime - Civilian	263	0	0	0
500110	Bilingual Pay - Civilian	3,829	5,354	5,354	8,597
500180	Temporary Employees	28,935	36,872	34,649	131,071
501070	Pension - Civilian	479,389	519,090	520,262	515,743
501120	Termination Pay - Civilian	42,784	0	0	0
501160	Vehicle Allowance - Civilian	55,131	59,248	58,948	59,024
502010	FICA - Civilian	271,748	303,453	303,453	300,916
503010	Health Ins-Act Civilian	299,401	326,270	328,827	375,401
503015	Basic Life Insurance - Active Civilian	2,589	2,066	2,060	2,156
503060	Long Term Disability-Civilian	(494)	4,767	4,767	4,845
503090	Workers Compensation-Civilian-Admin	10,714	17,238	17,238	17,511
504020	Compensation Contingency	0	39,107	39,107	38,597
504030	Unemployment Claims	(31)	2,473	2,473	2,555
<b>Total</b>	<b>Personnel Services</b>	<b>4,812,737</b>	<b>5,111,893</b>	<b>5,074,228</b>	<b>5,250,320</b>
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	2,229	2,020
511055	Publications & Printed Materials	2,767	2,632	1,823	5,401
511060	Postage	3,062	2,754	1,629	5,975
511070	Miscellaneous Office Supplies	27,852	13,512	7,915	14,472
511085	Drugs & Medical Chemicals	5,799	0	0	0
511120	Clothing	0	842	0	0
511145	Small Tools & Minor Equipment	3,995	0	0	0
511150	Miscellaneous Parts & Supplies	3,083	4,382	3,520	0
511165	Fire Fighting Equipment	9,548	0	0	0
<b>Total</b>	<b>Supplies</b>	<b>70,614</b>	<b>27,797</b>	<b>18,116</b>	<b>28,868</b>
520107	Computer Info/Contr	0	940	260	7,692
520109	Medical Dental & Laboratory Services	775	246	215	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	11,002	8,482
520520	Printing & Reproduction Services	17,539	8,665	8,665	5,866
520765	Membership & Professional Fees	995	260	0	1,470
520805	Education & Training	5,521	1,800	1,800	16,058
520905	Travel - Training Related	22,246	3,399	3,399	5,123
520910	Travel - Non-Training Related	12,907	8,729	8,529	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	100	0
<b>Total</b>	<b>Other Services and Charges</b>	<b>197,363</b>	<b>151,559</b>	<b>149,603</b>	<b>211,920</b>
551010	Non-Capital Office Furniture & Equipment	14,953	21,779	21,779	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>14,953</b>	<b>21,779</b>	<b>21,779</b>	<b>0</b>
532020	Transfers to Capital Projects	1,000	0	0	0
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>5,096,667</b>	<b>5,313,028</b>	<b>5,263,726</b>	<b>5,491,108</b>