

CITY COUNCIL

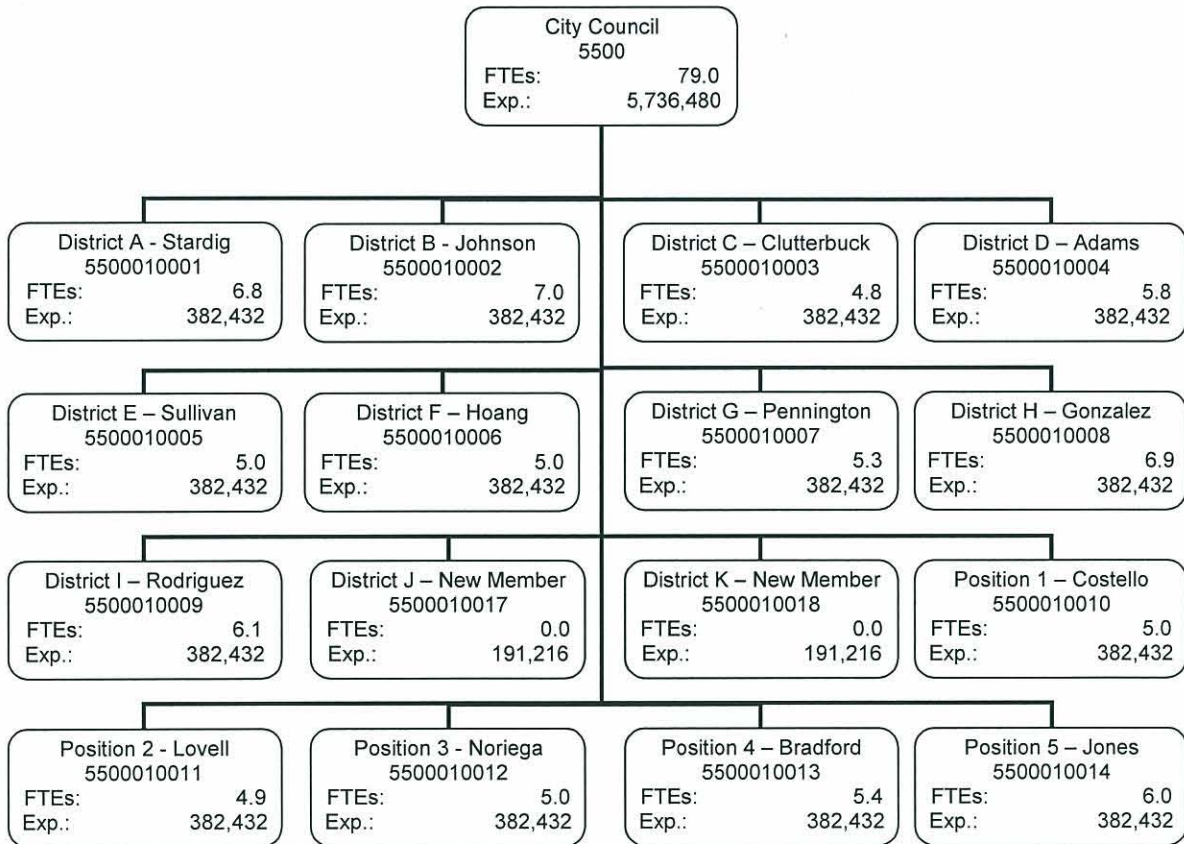
Department Description and Mission

There are fourteen Council Members who represent nine geographical districts and five at-large positions. Effective January 2012, there will also be two additional Council districts.

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.

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.

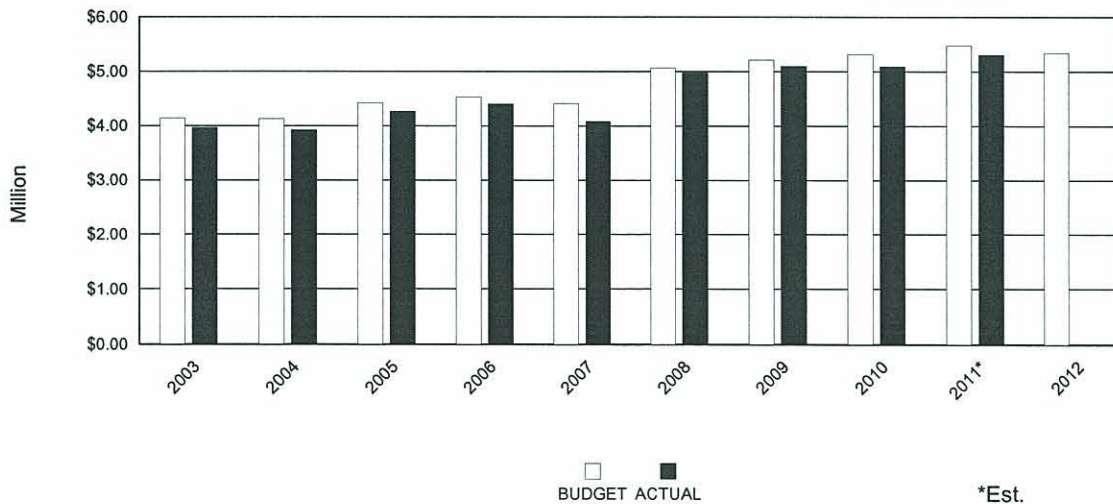
Department Organization



FISCAL YEAR 2012 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : City Council					
Fund No./Bus. Area No. : 1000 / 5500					
		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	4,844,482	5,110,565	5,051,612	5,120,689
	Supplies	48,958	30,455	30,455	35,979
	Other Services and Charges	178,715	330,298	218,575	579,812
	Non-Capital Equipment	21,298	2,190	2,190	0
	Total M & O Expenditures	5,093,453	5,473,508	5,302,832	5,736,480
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	5,093,453	5,473,508	5,302,832	5,736,480
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	72.4	83.0	83.0	79.0
	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	72.4	83.0	83.0	79.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2012 budget includes the additional amount for two new Council Members beginning January 2012.				

**City Council
Current Budget vs Actual Expenditures**



FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund Business Area Name : City Council Fund No./Bus Area No. : 1000 / 5500			
Name: City Council -- 550001			
Mission: Serve 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.			
Goal: Provide policy leadership on municipal issues, identify and respond to legislative needs of the community, actively seek citizens input through outreach efforts and encourage citizens involvement in the decision-making process.			
Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
N/A	N/A	N/A	N/A

FISCAL YEAR 2012 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : City Council Fund No./Bus Area No. : 1000 / 5500						
Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
City Council 550001 Serve 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.	72.4	5,093,453	83.0	5,302,832	79.0	5,736,480
Total	<u>72.4</u>	<u>5,093,453</u>	<u>83.0</u>	<u>5,302,832</u>	<u>79.0</u>	<u>5,736,480</u>

FISCAL YEAR 2012 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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
COUNCIL ADMINISTRATIVE ASSISTANT (EXE LEV)	20	9.0	11.0	2.0
COUNCIL INTERN (EXE LEV)	8	10.0	7.4	(2.6)
COUNCIL MEMBER		14.0	14.0	
COUNCIL RESEARCH ASSISTANT (EXE LEV)	23	18.0	10.6	(7.4)
COUNCIL SECRETARY (EXE LEV)	15	18.0	22.0	4.0
SENIOR COUNCIL AIDE (EXE LEV)	28	14.0	14.0	
Total FTEs		83.0	79.0	(4.0)
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		83.0	79.0	(4.0)

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	3,321,116	3,456,164	3,409,145	3,440,750
500030	Salary Part Time - Civilian	293,154	292,222	284,378	289,583
500110	Bilingual Pay - Civilian	5,618	8,818	8,817	6,328
500130	Equipment Allowance-Classified	76	0	0	0
500180	Temporary Employees	71,148	54,169	54,169	28,516
501070	Pension - Civilian	494,866	531,924	531,924	619,327
501160	Vehicle Allowance - Civilian	59,866	59,024	59,024	59,024
502010	FICA - Civilian	278,027	301,699	300,512	288,038
503010	Health Ins-Act Civilian	299,642	375,401	375,401	366,595
503015	Basic Life Insurance - Active Civilian	1,922	2,171	2,171	2,078
503060	Long Term Disability-Civilian	4,488	4,945	4,945	4,590
503090	Workers Compensation-Civilian-Admin	14,559	18,361	18,361	15,860
504020	Compensation Contingency	0	2,902	0	0
504030	Unemployment Claims - Administration	0	2,765	2,765	0
Total	Personnel Services	4,844,482	5,110,565	5,051,612	5,120,689
511045	Computer Supplies	5,480	2,275	2,275	256
511050	Paper & Printing Supplies	1,169	2,070	2,070	1,280
511055	Publications & Printed Materials	2,959	5,032	5,032	5,563
511060	Postage	5,717	3,596	3,596	7,170
511070	Miscellaneous Office Supplies	25,633	13,873	13,873	20,610
511120	Clothing	2,946	0	0	0
511150	Miscellaneous Parts & Supplies	5,054	3,609	3,609	1,100
Total	Supplies	48,958	30,455	30,455	35,979
520107	Computer Info/Contr	1,858	8,134	8,134	2,687
520109	Medical Dental & Laboratory Services	963	534	534	124
520114	Miscellaneous Support Services	247	19,739	19,739	2,488
520119	Computer Equipment/Software Maintenance	3,173	0	0	0
520121	IT Application Svcs	3,751	4,764	4,764	3,840
520515	Print Shop Services	27,865	6,533	6,533	3,900
520520	Printing & Reproduction Services	19,639	6,062	6,062	3,886
520605	Advertising Services	1,006	1,540	1,540	0
520755	Contingency	0	111,723	0	434,221
520765	Membership & Professional Fees	812	2,170	2,170	700
520805	Education & Training	22,630	17,217	17,217	1,919
520905	Travel - Training Related	8,956	12,205	12,205	7,374
520910	Travel - Non-Training Related	13,372	18,069	18,069	12,199
521405	Building Maintenance Services	2,399	0	0	0
521605	Data Services	10,668	14,115	14,115	24,074
521610	Voice Services	51,623	89,741	89,741	59,029
521620	Voice Equipment	0	2,016	2,016	594
521625	Voice Labor	489	1,984	1,984	714
521630	GIS Revolving Fund Services	0	3,038	3,038	3,026
521715	Office Equipment Rental	5,962	8,722	8,722	8,722
522430	Miscellaneous Other Services & Charges	3,302	1,992	1,992	7,263
522722	KRONOS Service Chargeback	0	0	0	3,052
Total	Other Services and Charges	178,715	330,298	218,575	579,812
551010	Non-Capital Office Furniture & Equipment	16,970	2,190	2,190	0
551015	Non-Capital Computer Equipment	4,328	0	0	0
Total	Non-Capital Equipment	21,298	2,190	2,190	0
Grand Total Expenditures		5,093,453	5,473,508	5,302,832	5,736,480