

CITY COUNCIL

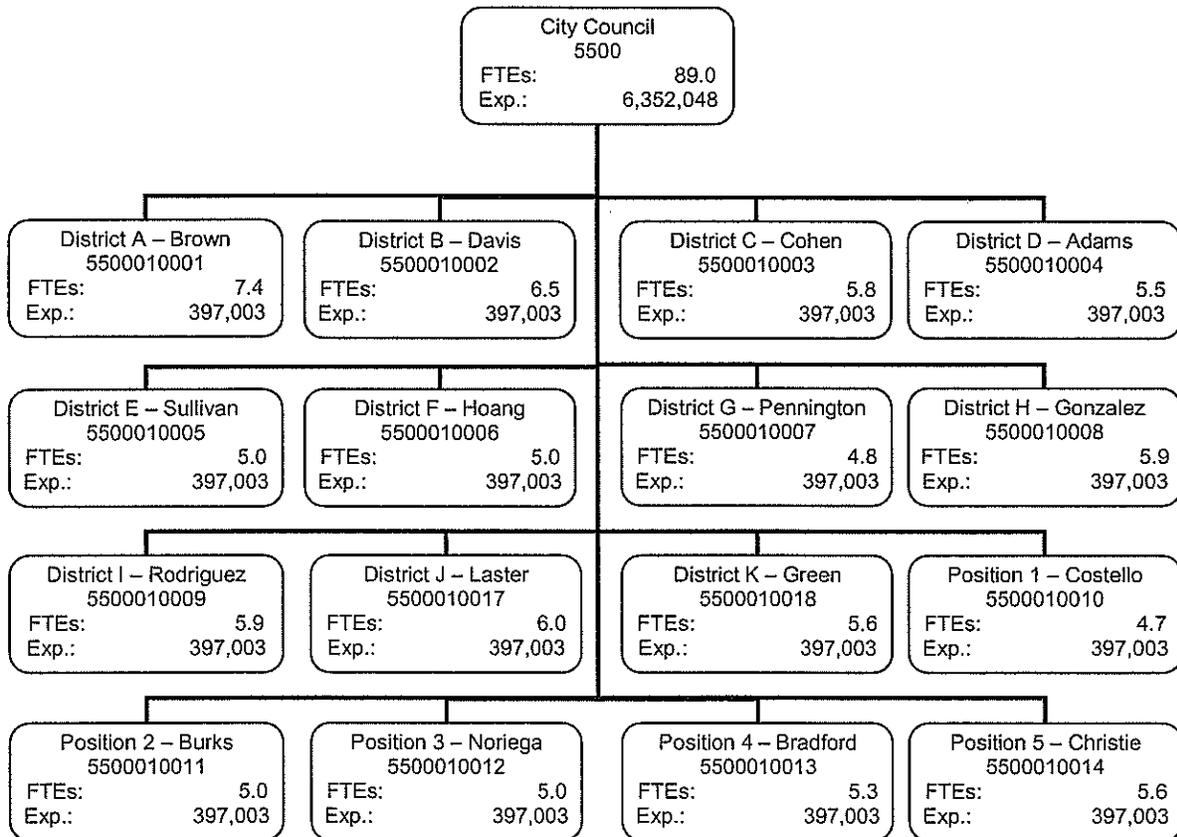
Department Description and Mission

There are sixteen Council Members who represent eleven geographical districts and five at-large positions.

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 2013 BUDGET

Business Area Budget Summary

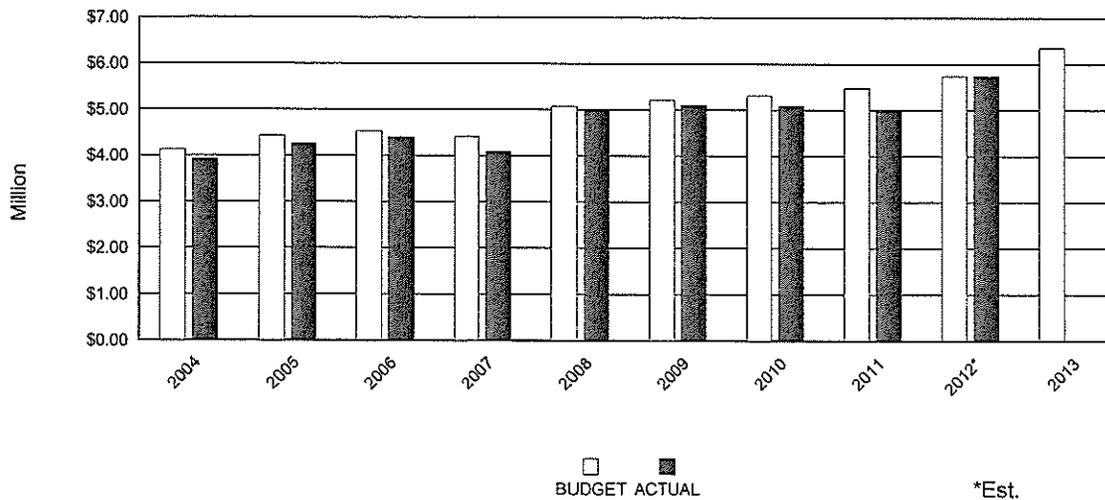
Fund Name : General Fund
 Business Area Name : City Council
 Fund No./Bus. Area No. : 1000 / 5500

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	4,816,342	5,118,763	5,120,689	6,075,411
	Supplies	41,982	29,180	35,979	58,532
	Other Services and Charges	151,166	584,214	575,489	218,105
	Non-Capital Equipment	(2,306)	0	0	0
	Total M & O Expenditures	5,007,184	5,732,157	5,732,157	6,352,048
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	5,007,184	5,732,157	5,732,157	6,352,048
Revenues		1,780	0	0	0
Staffing	Full-Time Equivalents - Civilian	72.8	83.0	83.0	89.0
	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	72.8	83.0	83.0	89.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

o FY2013 Budget includes funding for expenditure increases in health benefits (\$42,657) and pension contribution (\$177,351).

**City Council
Current Budget vs Actual Expenditures**



FISCAL YEAR 2013 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. The Council 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	FY2011 Actual	FY2012 Estimate	FY2013 Budget
N/A	N/A	N/A	N/A

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : City Council Fund No./Bus Area No. : 1000 / 5500						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
City Council 550001 Serve as a legislative body with power to enact all ordinances and resolutions. The Council Members determine policy, initiate legislation and administer duties set forth in the City Charter.	72.8	5,007,184	83.0	5,732,157	89.0	6,352,048
Total	<u>72.8</u>	<u>5,007,184</u>	<u>83.0</u>	<u>5,732,157</u>	<u>89.0</u>	<u>6,352,048</u>

FISCAL YEAR 2013 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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
COUNCIL ADMINISTRATIVE ASSISTANT (EXE LEV)	20	15.0	18.0	3.0
COUNCIL INTERN (EXE LEV)	8	7.4	8.3	0.9
COUNCIL MEMBER		14.0	16.0	2.0
COUNCIL RESEARCH ASSISTANT (EXE LEV)	23	10.6	16.5	5.9
COUNCIL SECRETARY (EXE LEV)	15	22.0	12.8	(9.2)
SENIOR COUNCIL AIDE (EXE LEV)	28	14.0	17.0	3.0
STUDENT INTERN I	4	0.0	0.4	0.4
Total FTEs		83.0	89.0	6.0
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		83.0	89.0	6.0

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	3,314,124	3,410,154	3,440,750	3,828,491
500030	Salary Part Time - Civilian	250,328	335,443	289,583	558,423
500110	Bilingual Pay - Civilian	7,991	7,799	6,328	7,230
500180	Temporary Employees	34,414	4,633	28,516	0
501070	Pension - Civilian	526,064	629,928	619,327	819,302
501100	Phase Down Classified	9,003	0	0	0
501160	Vehicle Allowance - Civilian	59,024	59,204	59,024	67,456
502010	FICA - Civilian	271,541	288,046	288,038	336,153
503010	Health Ins-Act Civilian	326,754	359,276	366,595	429,721
503015	Basic Life Insurance - Active Civilian	1,959	2,122	2,078	2,332
503060	Long Term Disability-Civilian	(60)	4,783	4,590	4,930
503090	Workers Compensation-Civilian-Admin	15,200	17,375	15,860	21,373
Total	Personnel Services	4,816,342	5,118,763	5,120,689	6,075,411
511045	Computer Supplies	1,927	256	256	850
511050	Paper & Printing Supplies	386	1,455	1,280	6,425
511055	Publications & Printed Materials	3,356	2,063	5,563	16,312
511060	Postage	1,547	4,682	7,170	6,528
511070	Miscellaneous Office Supplies	16,167	17,654	20,610	23,567
511120	Clothing	505	400	0	0
511125	Food Supplies	20	50	0	0
511150	Miscellaneous Parts & Supplies	18,074	2,620	1,100	4,850
Total	Supplies	41,982	29,180	35,979	58,532
520107	Computer Info/Contr	837	2,687	2,687	5,332
520109	Medical Dental & Laboratory Services	808	567	124	0
520114	Miscellaneous Support Services	419	1,101	2,488	0
520121	IT Application Svcs	3,066	5,184	5,184	7,485
520515	Print Shop Services	9,470	5,199	3,900	10,930
520520	Printing & Reproduction Services	7,705	6,984	3,886	11,115
520605	Advertising Services	2,971	0	0	1,000
520755	Contingency	0	432,852	434,221	0
520765	Membership & Professional Fees	420	800	700	350
520805	Education & Training	13,225	2,924	1,919	13,646
520905	Travel - Training Related	15,122	9,808	7,374	18,900
520910	Travel - Non-Training Related	19,007	15,302	12,199	32,313
521405	Building Maintenance Services	(1,200)	0	0	0
521605	Data Services	12,418	25,914	25,914	34,373
521610	Voice Services	47,766	47,297	47,298	56,066
521620	Voice Equipment	558	4,754	4,754	5,516
521625	Voice Labor	760	778	778	4,054
521630	GIS Revolving Fund Services	2,520	3,026	3,026	3,136
521715	Office Equipment Rental	8,710	8,722	8,722	5,952
522430	Miscellaneous Other Services & Charges	6,584	7,263	7,263	4,785
522722	KRONOS Service Chargeback	0	3,052	3,052	3,152
Total	Other Services and Charges	151,166	584,214	575,489	218,105
551010	Non-Capital Office Furniture & Equipment	2,022	0	0	0
551015	Non-Capital Computer Equipment	(4,328)	0	0	0
Total	Non-Capital Equipment	(2,306)	0	0	0
Grand Total Expenditures		5,007,184	5,732,157	5,732,157	6,352,048