

CITY COUNCIL

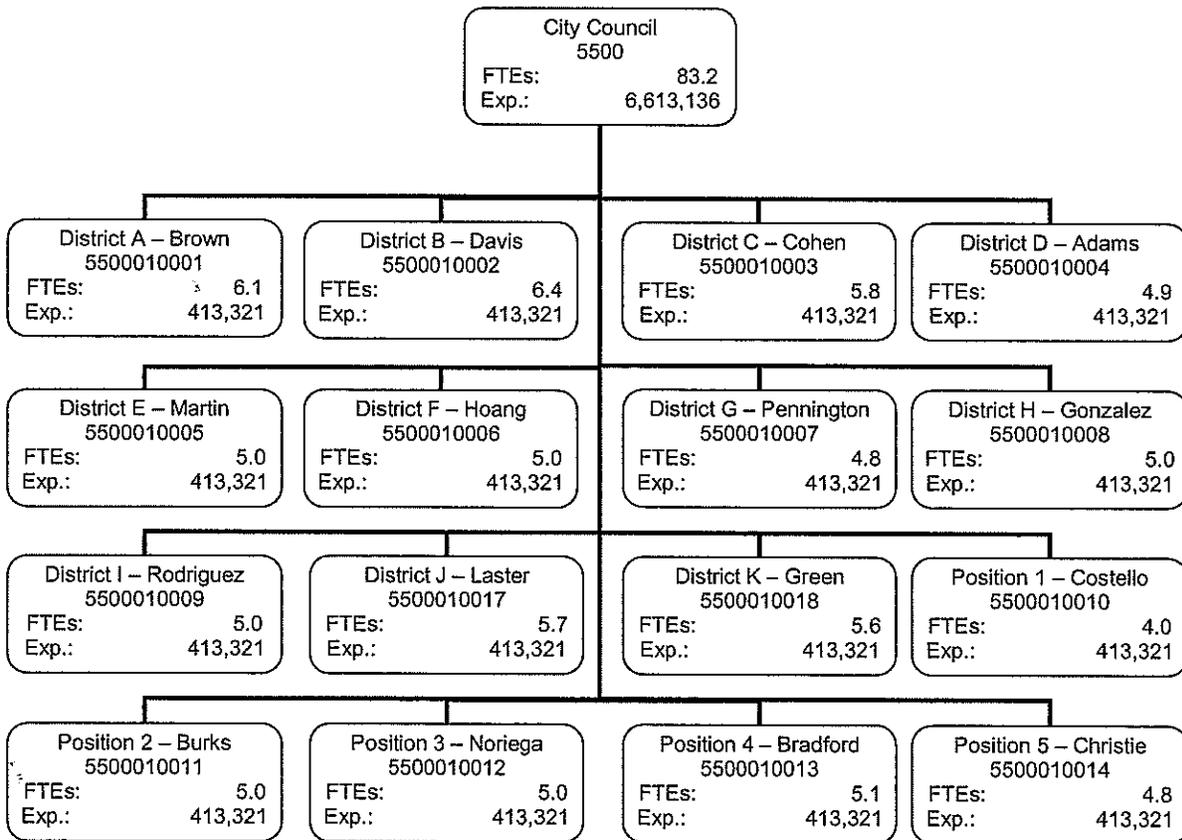
Department Description and Mission

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.

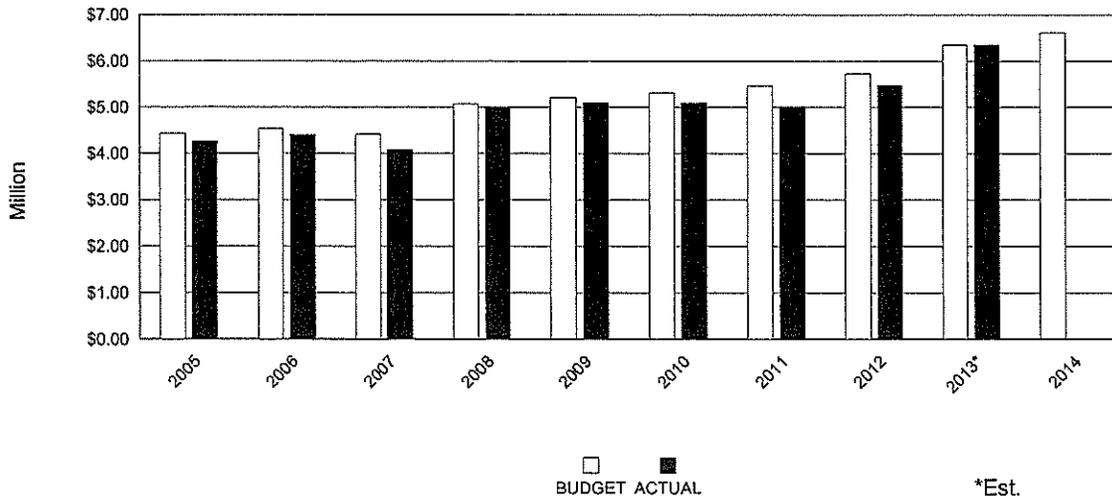
Department Organization



FISCAL YEAR 2014 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : City Council					
Fund No./Bus. Area No. : 1000 / 5500					
		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	5,176,412	6,084,526	6,075,411	6,065,094
	Supplies	73,043	50,602	58,532	64,146
	Other Services and Charges	228,508	214,646	218,105	483,896
	Non-Capital Equipment	0	2,274	0	0
	Total M & O Expenditures	5,477,963	6,352,048	6,352,048	6,613,136
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	5,477,963	6,352,048	6,352,048	6,613,136
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	74.6	75.9	76.0	83.2
	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	74.6	75.9	76.0	83.2
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				

**City Council
Current Budget vs Actual Expenditures**



FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : City Council Fund No./Bus Area No. : 1000 / 5500						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 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.	74.6	5,477,963	76.0	6,352,048	83.2	6,613,136
Total	<u>74.6</u>	<u>5,477,963</u>	<u>76.0</u>	<u>6,352,048</u>	<u>83.2</u>	<u>6,613,136</u>

FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
COUNCIL ADMINISTRATIVE ASSISTANT (EXE LEV)	20	18.0	17.0	(1.0)
COUNCIL INTERN (EXE LEV)	8	8.3	4.4	(3.9)
COUNCIL MEMBER		16.0	16.0	
COUNCIL RESEARCH ASSISTANT (EXE LEV)	23	16.5	15.0	(1.5)
COUNCIL SECRETARY (EXE LEV)	15	12.8	13.3	0.5
SENIOR COUNCIL AIDE (EXE LEV)	28	17.0	17.0	
STUDENT INTERN I	4	0.4	0.5	0.1
Total FTEs		89.0	83.2	(5.8)
Less adjustment for Civilian Vacancy Factor		13.1	0.0	(13.1)
Full-Time Equivalents		75.9	83.2	7.3

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	3,540,235	3,895,485	3,828,491	3,899,118
500030	Salary Part Time - Civilian	258,834	460,477	558,423	448,287
500060	Overtime - Civilian	469	48	0	0
500110	Bilingual Pay - Civilian	7,609	7,830	7,230	5,423
500180	Temporary Employees	3,109	0	0	0
501070	Pension - Civilian	671,027	844,643	819,302	884,708
501160	Vehicle Allowance - Civilian	64,196	67,456	67,456	67,456
502010	FICA - Civilian	290,727	336,904	336,153	332,994
502020	FICA - Classified	(548)	0	0	0
503010	Health Ins-Act Civilian	320,551	442,235	429,721	399,386
503015	Basic Life Insurance - Active Civilian	1,981	2,405	2,332	3,076
503020	Health Ins.Act-Classified	(2,301)	0	0	0
503060	Long Term Disability-Civilian	4,670	5,099	4,930	4,675
503090	Workers Compensation-Civilian-Admin	15,853	21,944	21,373	19,971
Total	Personnel Services	5,176,412	6,084,526	6,075,411	6,065,094
511045	Computer Supplies	4,593	783	850	5,000
511050	Paper & Printing Supplies	406	2,199	6,425	1,155
511055	Publications & Printed Materials	3,806	11,468	16,312	4,900
511060	Postage	2,324	5,468	6,528	2,730
511070	Miscellaneous Office Supplies	57,828	25,094	23,567	46,446
511120	Clothing	1,537	940	0	500
511125	Food Supplies	606	0	0	0
511150	Miscellaneous Parts & Supplies	1,943	4,650	4,850	4,000
Total	Supplies	73,043	50,602	58,532	64,731
520107	Computer Info/Contr	1,875	8,278	5,332	13,200
520109	Medical Dental & Laboratory Services	1,490	191	0	158
520110	Management Consulting Services	0	59	0	0
520119	Computer Equipment/Software Maintenance	(49)	0	0	0
520120	Communications Equipment Services	0	1,329	0	1,326
520121	IT Application Svcs	2,688	7,485	7,485	46,916
520124	Other Equipment Services	0	117	0	0
520515	Print Shop Services	26,930	10,783	10,930	10,200
520520	Printing & Reproduction Services	23,823	11,199	11,115	10,750
520605	Advertising Services	4,224	1,288	1,000	0
520755	Contingency	12,650	0	0	140,602
520765	Membership & Professional Fees	935	250	350	2,800
520805	Education & Training	20,305	8,280	13,646	10,200
520905	Travel - Training Related	29,095	15,933	18,900	45,070
520910	Travel - Non-Training Related	26,670	32,370	32,313	52,829
521605	Data Services	20,961	34,373	34,373	64,630
521610	Voice Services	32,556	56,066	56,066	35,556
521615	Radio Communications	4,300	0	0	0
521620	Voice Equipment	569	5,516	5,516	5,424
521625	Voice Labor	340	4,054	4,054	6,880
521630	GIS Revolving Fund Services	2,646	3,136	3,136	4,496
521635	Voice Services -Wireless	0	0	0	22,834
521715	Office Equipment Rental	7,994	6,002	5,952	5,952
521725	Other Rental	350	0	0	0
522430	Miscellaneous Other Services & Charges	5,132	4,785	4,785	0
522722	KRONOS Service Chargeback	3,024	3,152	3,152	3,488
Total	Other Services and Charges	228,508	214,646	218,105	483,311
551010	Non-Capital Office Furniture & Equipment	0	2,274	0	0
Total	Non-Capital Equipment	0	2,274	0	0
Grand Total Expenditures		5,477,963	6,352,048	6,352,048	6,613,136