

# CITY COUNCIL

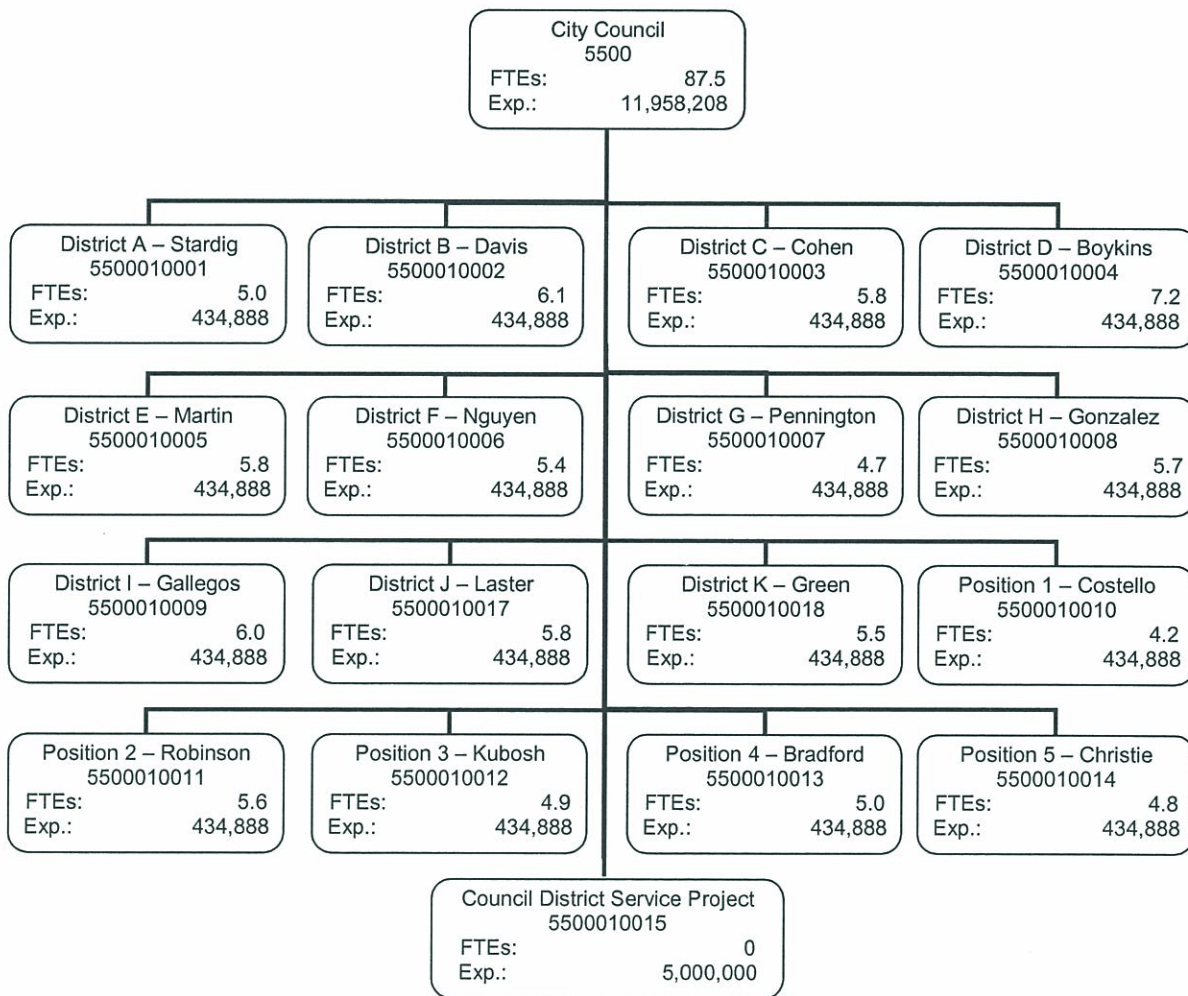
## Department Description and Mission

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



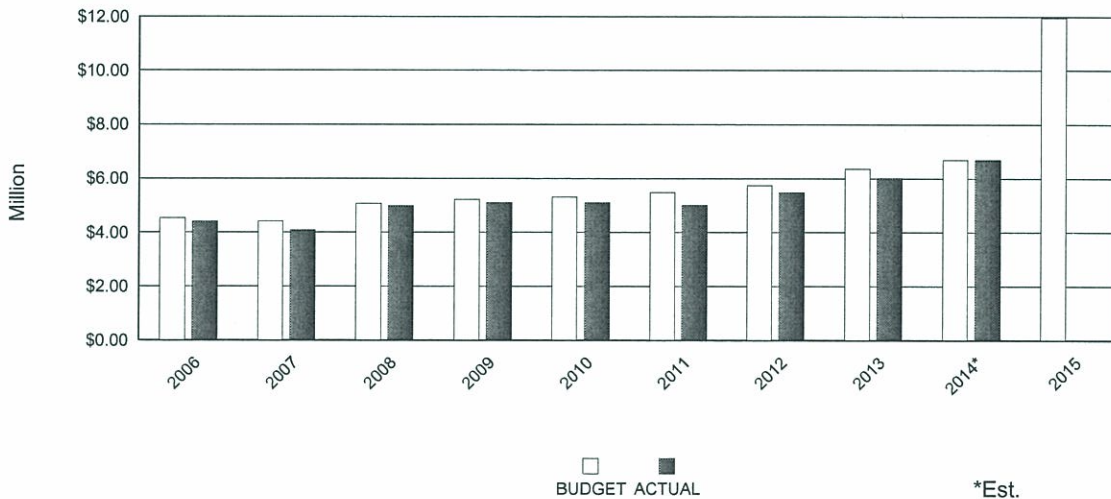
**FISCAL YEAR 2015 BUDGET**

**Business Area Budget Summary**

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

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	5,733,894	6,155,847	6,154,615	6,544,530
	Supplies	60,328	65,427	65,427	67,524
	Other Services and Charges	215,364	438,727	439,959	5,346,154
	Non-Capital Equipment	2,275	21,673	21,673	0
	Total M & O Expenditures	6,011,861	6,681,674	6,681,674	11,958,208
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	6,011,861	6,681,674	6,681,674	11,958,208
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	77.7	83.2	83.2	87.5
	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	77.7	83.2	83.2	87.5
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. o Funding is allocated to District Council Members to address minor neighborhood issues.				

**City Council  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2015 BUDGET**

<b>Division 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>Division Description</b>	<b>FY2013 Actual</b>		<b>FY2014 Estimate</b>		<b>FY2015 Budget</b>	
	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>
<b>City Council 550001</b> Serves 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.	77.7	6,011,861	83.2	6,681,674	87.5	6,958,208
<b>Council District Service Project 550002</b> Council District Service Project Program establishes a method to address minor neighborhood issues. Each District Council Member is allocated an equal amount from the \$5,000,000 to be utilized based on neighborhood needs and constituents' input in determining what money would be spent on what issues, with approval by the Mayor .	0.0	0	0.0	0	0.0	5,000,000
<b>Total</b>	<b>77.7</b>	<b>6,011,861</b>	<b>83.2</b>	<b>6,681,674</b>	<b>87.5</b>	<b>11,958,208</b>

**FISCAL YEAR 2015 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>FY2014 Current Budget FTE</b>	<b>FY2015 Budget FTE</b>	<b>Change</b>
COUNCIL ADMINISTRATIVE ASSISTANT (EXE LEV)	20	17.0	13.3	(3.7)
COUNCIL INTERN (EXE LEV)	8	4.4	7.0	2.6
COUNCIL MEMBER		16.0	16.0	
COUNCIL RESEARCH ASSISTANT (EXE LEV)	23	15.0	16.0	1.0
COUNCIL SECRETARY (EXE LEV)	15	13.3	18.2	4.9
SENIOR COUNCIL AIDE (EXE LEV)	28	17.0	17.0	
STUDENT INTERN I	4	0.5	0.0	(0.5)
<b>Total FTEs</b>		<b>83.2</b>	<b>87.5</b>	<b>4.3</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalents</b>		<b>83.2</b>	<b>87.5</b>	<b>4.3</b>

**FISCAL YEAR 2015 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	3,765,466	3,888,350	3,888,323	4,166,135
500030	Salary Part Time - Civilian	370,702	510,338	510,338	430,843
500060	Overtime - Civilian	1,209	207	207	0
500110	Bilingual Pay - Civilian	7,771	6,327	6,327	3,615
501070	Pension - Civilian	809,386	915,372	915,372	1,056,536
501120	Termination Pay - Civilian	4,594	0	0	0
501160	Vehicle Allowance - Civilian	67,362	67,456	67,456	67,456
502010	FICA - Civilian	314,005	337,013	337,013	351,943
503010	Health Ins-Act Civilian	368,699	401,341	400,136	437,417
503015	Basic Life Insurance - Active Civilian	2,268	3,060	3,060	2,482
503060	Long Term Disability-Civilian	4,678	4,677	4,677	4,985
503090	Workers Compensation-Civilian-Admin	17,754	21,706	21,706	23,118
<b>Total</b>	<b>Personnel Services</b>	<b>5,733,894</b>	<b>6,155,847</b>	<b>6,154,615</b>	<b>6,544,530</b>
511040	Audiovisual Supplies	720	0	0	0
511045	Computer Supplies	3,285	5,527	5,527	2,600
511050	Paper & Printing Supplies	328	1,137	1,137	665
511055	Publications & Printed Materials	3,714	4,731	4,731	4,499
511060	Postage	12,156	3,658	3,658	2,621
511070	Miscellaneous Office Supplies	32,692	45,441	45,441	45,861
511120	Clothing	7,382	500	500	5,900
511125	Food Supplies	0	386	386	0
511150	Miscellaneous Parts & Supplies	51	4,047	4,047	5,378
<b>Total</b>	<b>Supplies</b>	<b>60,328</b>	<b>65,427</b>	<b>65,427</b>	<b>67,524</b>
520107	Computer Info/Contr	8,322	13,920	13,298	8,475
520109	Medical Dental & Laboratory Services	791	475	475	0
520110	Management Consulting Services	36	325	325	0
520115	Real Estate Lease/Office Rental	1,800	0	0	0
520120	Communications Equipment Services	0	1,326	1,326	1,326
520121	IT Application Svcs	17,548	46,916	46,916	67,745
520124	Other Equipment Services	117	1,839	1,839	0
520515	Print Shop Services	16,624	10,545	16,860	15,087
520520	Printing & Reproduction Services	19,043	17,668	26,869	15,250
520605	Advertising Services	691	349	547	349
520755	Contingency	0	89,450	76,437	45,140
520765	Membership & Professional Fees	1,690	2,525	2,525	850
520805	Education & Training	5,830	10,200	10,200	1,700
520905	Travel - Training Related	22,047	39,108	39,108	3,630
520910	Travel - Non-Training Related	47,944	54,821	53,974	72,922
521605	Data Services	23,482	64,630	64,630	37,609
521610	Voice Services	38,554	35,556	35,556	15,575
521615	Radio Communications	(2,300)	0	0	0
521620	Voice Equipment	544	5,424	5,424	5,424
521625	Voice Labor	352	6,880	6,880	6,880
521630	GIS Revolving Fund Services	3,196	4,496	4,496	4,624
521635	Voice Services -Wireless	0	22,834	22,834	27,963
521715	Office Equipment Rental	5,595	5,952	5,952	5,952
521725	Other Rental	0	0	0	6,000
522430	Miscellaneous Other Services & Charges	8	0	0	5,000,000
522722	KRONOS Service Chargeback	3,450	3,488	3,488	3,653
<b>Total</b>	<b>Other Services and Charges</b>	<b>215,364</b>	<b>438,727</b>	<b>439,959</b>	<b>5,346,154</b>
551010	Non-Capital Office Furniture & Equipment	2,275	21,673	21,673	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>2,275</b>	<b>21,673</b>	<b>21,673</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>6,011,861</b>	<b>6,681,674</b>	<b>6,681,674</b>	<b>11,958,208</b>