

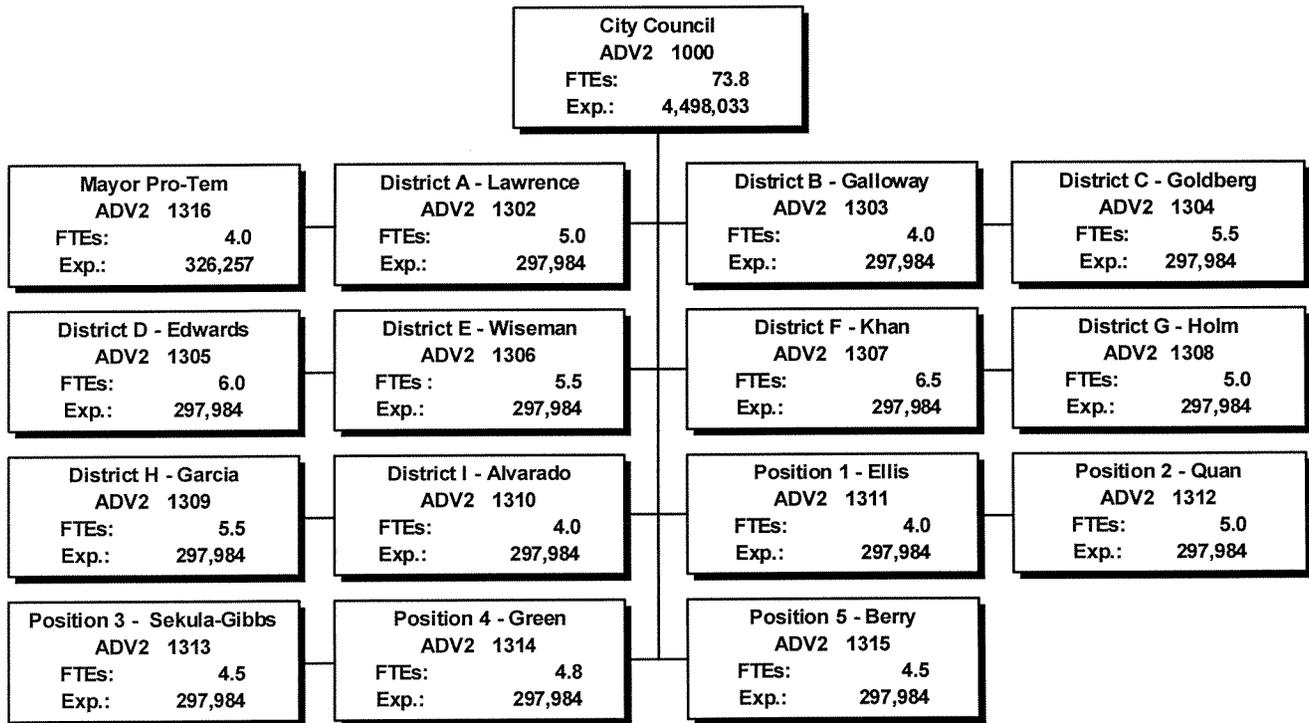
CITY COUNCIL

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 Office of Mayor Pro-Tem provides the administrative support function for Council.

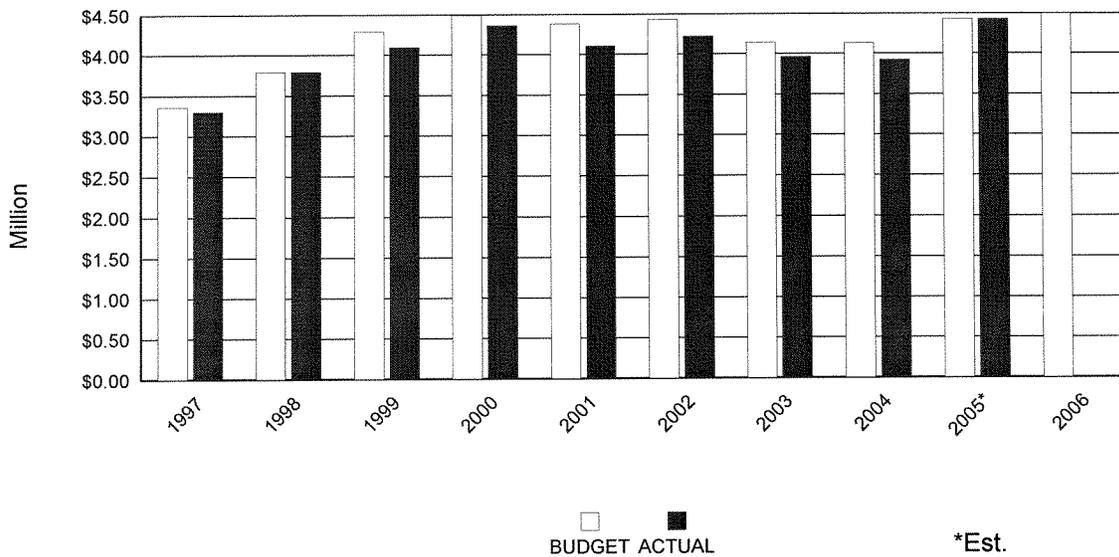
Department Organization



FISCAL YEAR 2006 BUDGET

Department Budget Summary					
Fund Name : General Fund					
Department Name : City Council					
Fund/Department No. : 100 / 55					
		<u>FY2004 Actual</u>	<u>FY2005 Budget</u>	<u>FY2005 Estimate</u>	<u>FY2006 Budget</u>
Expenditure Summary	Personnel Services	3,715,239	4,209,352	4,209,352	4,090,641
	Supplies	66,212	47,088	47,088	68,877
	Other Services and Charges	140,329	171,475	171,475	338,515
	Total M & O Expenditures	3,921,780	4,427,915	4,427,915	4,498,033
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	3,921,780	4,427,915	4,427,915	4,498,033
Revenue Summary		0	0	0	0
Staffing Summary	Full-Time Equivalents - Civilian	68.2	79.1	69.5	73.8
	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	68.2	79.1	69.5	73.8
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	o The FY2006 Budget provides funding for the continuation of current service levels and an increase in health benefits.				

**City Council
Budget vs Actual Expenditures**



Department Group Summary	
Fund Name : General Fund Department Name : City Council Fund/Department No. : 100 / 55	
Group Description	Group Objectives
1000 City Council 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. Mayor Pro-Tem's office serves as administrative support.	As citizen representatives, provides policy leadership in municipal issues. Identifies and responds to legislative needs of the community. Actively seeks citizen input through outreach efforts and encourages citizen involvement in the decision-making process.

FISCAL YEAR 2006 BUDGET

Department Group Summary									
Fund Name : General Fund Department Name : City Council Fund/Department No. : 100 / 55									
Group Performance Measures	FY2004 Actual			FY2005 Estimate			FY2006 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
NA	NA			NA			NA		
		68.2	3,921,780		69.5	4,427,915		73.8	4,498,033
Total		<u>68.2</u>	<u>3,921,780</u>		<u>69.5</u>	<u>4,427,915</u>		<u>73.8</u>	<u>4,498,033</u>

FISCAL YEAR 2006 BUDGET

Fund Name : : **General Fund**
 Department Name : : **City Council**
 Fund / Department No. : **100 / 55**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE SPECIALIST	3025	20
12	COUNCIL ADMINISTRATIVE ASSISTANT(EXE LEV)	3333	20
16	COUNCIL INTERN(EXE LEV)	3310	8
14	COUNCIL MEMBER	3301	NA
11	COUNCIL RESEARCH ASSISTANT(EXE LEV)	3337	23
13	COUNCIL SECRETARY(EXE LEV)	3323	15
1	CUSTOMER SERVICE REPRESENTATIVE II	8863	15
1	DIVISION MANAGER	3030	29
11	SENIOR COUNCIL AIDE(EXE LEV)	3315	28
81.0	Total Positions		
7.2	Less adjustment for Vacancies and Part-Time Employees		
73.8	Full-Time Equivalent		

FISCAL YEAR 2006 BUDGET

Fund Name : General Fund
Department Name : City Council
Fund/Department No. : 100 / 55

ACCT	DESCRIPTION	FY2004 Actual	FY2005 Budget	FY2005 Estimate	FY2006 Budget
1100	Salary-Base Pay-Civilian	2,646,971	2,925,904	2,925,904	2,849,190
1105	Salary-Part Time-Civilian	137,027	142,907	142,907	237,033
1113	Bilingual Pay-Civilian	4,666	5,424	5,424	3,616
1120	Overtime-Civilian	63	0	0	0
1130	Termination Pay-Civilian	5,336	0	0	0
1135	Pension-Civilian	393,131	468,609	468,609	467,266
1140	Social Security-Civilian	216,238	229,727	229,727	236,370
1145	Health/Life Ins Active Civilian	207,541	355,361	355,361	209,714
1155	Vehicle Allowance-Civilian	52,986	58,800	58,800	58,800
1405	Workers Compensation-Civilian	14,770	14,198	14,198	14,634
1415	Unemployment Claims	30,844	2,275	2,275	2,345
1420	Long Term Disability	5,666	6,147	6,147	11,673
Total Personnel Services		3,715,239	4,209,352	4,209,352	4,090,641
2305	Computer Supplies	0	1,223	1,223	1,223
2306	Paper & Printing Supplies	2,046	3,884	3,884	13,964
2315	Publications & Printed Materials	95	2,000	2,000	2,000
2323	Postage	15,004	16,890	16,890	18,184
2325	Miscellaneous Office Supplies	46,929	16,925	16,925	19,340
2738	Miscellaneous Parts & Supplies	2,138	6,166	6,166	14,166
Total Supplies		66,212	47,088	47,088	68,877
3107	Temporary Personnel Services	0	6,670	6,670	105,986
3321	Computer Info/Contracting Srvs	0	1,000	1,000	0
3325	Medical, Dental & Lab Services	1,392	1,000	1,000	900
3345	Miscellaneous Support Services	17,830	42,461	42,461	46,387
3409	Office Equipment Rental	14,308	9,500	9,500	9,500
3420	Other Rental	732	500	500	3,000
3510	Telephone	36,202	29,241	29,241	64,582
3515	Communication Lines	6,221	8,803	8,803	19,444
3615	Computer Eq/Software Maint Svc	0	500	500	731
3620	Enterprise Applications	4,447	6,571	6,571	14,893
3625	Office Equipment Services	0	500	500	500
3794	Print Shop Services	36,538	16,221	16,221	18,417
3805	Printing & Reproduction Srvcs	0	0	0	1,364
3895	Misc Other Services & Charges	5,740	6,624	6,624	10,995
3900	Education & Training	0	1,000	1,000	1,000
3905	Membership & Professional Fees	370	600	600	1,545
3950	Travel-Non-training Related	16,549	40,284	40,284	39,271
Total Other Services and Charges		140,329	171,475	171,475	338,515
Grand Total Expenditures		3,921,780	4,427,915	4,427,915	4,498,033