

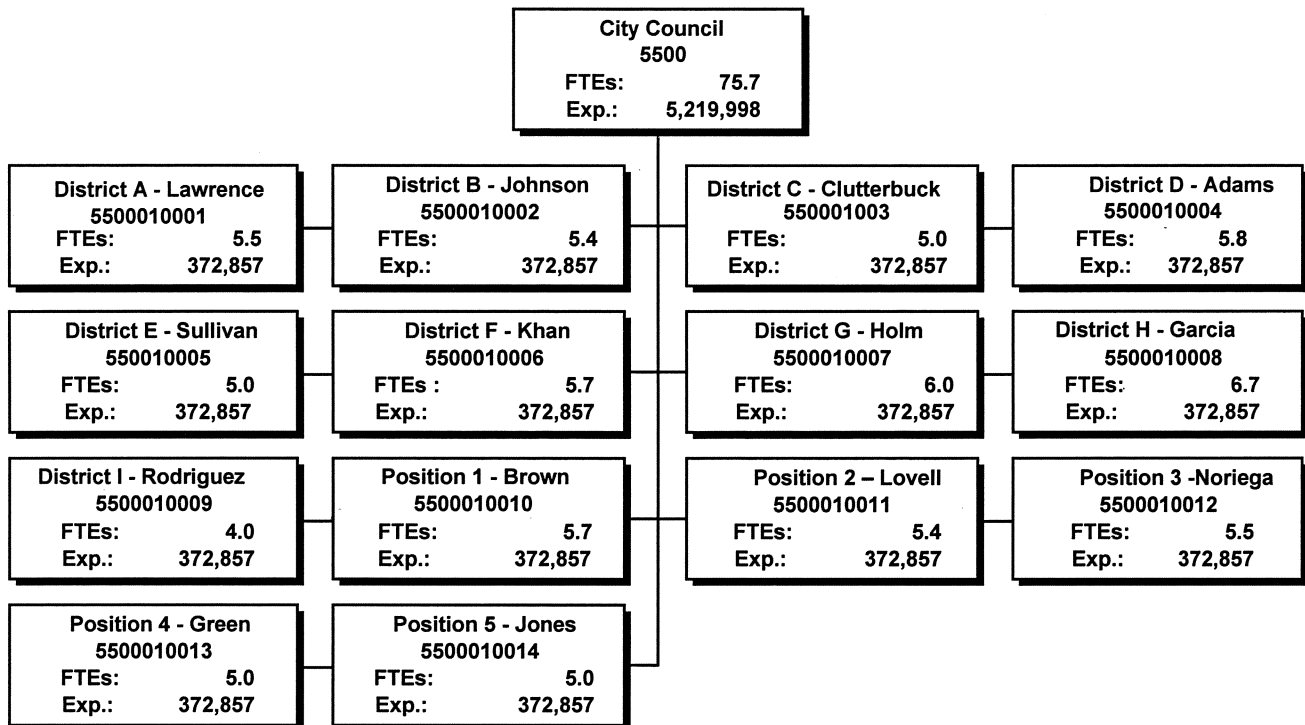
# CITY COUNCIL

## 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 Administrative Office of City Council provides the administrative support function for City Council.

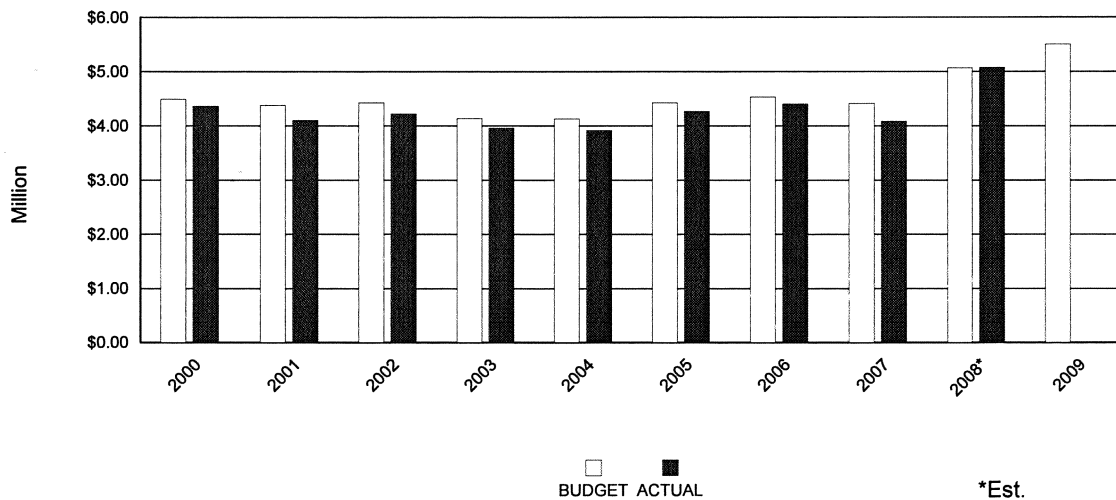
## Department Organization



**FISCAL YEAR 2009 BUDGET**

<b>Business Area Budget Summary</b>					
Fund Name : General Fund					
Business Area Name : City Council					
Fund No./Bus. Area No. : 1000 / 5500					
		<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
Expenditures	Personnel Services	3,794,447	4,480,458	4,495,007	4,768,824
	Supplies	78,253	46,042	75,212	42,627
	Other Services and Charges	199,454	526,088	469,473	408,547
	Non-Capital Equipment	11,718	7,710	8,606	0
	Total M & O Expenditures	4,083,872	5,060,298	5,048,298	5,219,998
	Debt Service & Other Uses	0	30,000	42,000	0
	Total Expenditures	4,083,872	5,090,298	5,090,298	5,219,998
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	68.1	77.5	77.5	75.7
	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	68.1	77.5	77.5	75.7
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<p>o HOPE and the City of Houston reached an agreement to implement a 3% across the board civilian pay raise. City Council's budget for civilian pay increased by \$21,710 for FY08. The balance of \$71,179 was carried forward in FY09. Pay for Performance increased by \$39,991. Health benefits increases by \$31,795. The budget for Information Technology increased by \$2,064 for FY09. The budget for pension was also increased by \$19,503.</p>				

**City Council  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2009 BUDGET**

<b>Business Area Group 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>Group Description</b>	<b>Group Objectives</b>
<b>550001 City Council</b>  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.	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 2009 BUDGET**

<b>Business Area Group 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>Group Performance Measures</b>	<b>FY2007 Actual</b>			<b>FY2008 Estimate</b>			<b>FY2009 Budget</b>		
	<b>Group Activities</b>	<b>Budget FTEs</b>	<b>Group Costs \$</b>	<b>Group Activities</b>	<b>Budget FTEs</b>	<b>Group Costs \$</b>	<b>Group Activities</b>	<b>Budget FTEs</b>	<b>Group Costs \$</b>
NA	NA			NA					
		68.1	4,083,872		77.5	5,090,298		75.7	5,219,998
<b>Total</b>		<u>68.1</u>	<u>4,083,872</u>		<u>77.5</u>	<u>5,090,298</u>		<u>75.7</u>	<u>5,219,998</u>

**FISCAL YEAR 2009 BUDGET**

**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>FY2008 Current Budget FTE</b>	<b>FY2009 Budget FTE</b>	<b>Change</b>
COUNCIL ADMINISTRATIVE ASSISTANT	20	11.0	11.0	
COUNCIL INTERN (EXECUTIVE LEVEL)	8	7.6	2.7	(4.9)
COUNCIL MEMBER		14.0	14.0	
COUNCIL RESEARCH ASSISTANT (EXEC. LEVEL)	23	14.9	15.9	1.0
COUNCIL SECRETARY (EXECUTIVE LEVEL)	15	20.6	16.4	(4.2)
SENIOR COUNCIL AIDE (EXECUTIVE LEVEL)	28	8.0	15.0	7.0
STUDENT INTERN II	10	1.4	0.7	(0.7)
<b>Total FTEs</b>		<b>77.5</b>	<b>75.7</b>	<b>(1.8)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalent</b>		<b>77.5</b>	<b>75.7</b>	<b>(1.8)</b>

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2007 Actual</b>	<b>FY2008 Current Budget</b>	<b>FY2008 Estimate</b>	<b>FY2009 Budget</b>
500010	Salary Base Pay - Civilian	2,572,315	3,120,966	3,153,608	3,319,158
500030	Salary Part Time - Civilian	259,476	215,649	243,790	257,725
500060	Overtime - Civilian	5,442	0	0	0
500110	Bilingual Pay - Civilian	4,414	0	5,206	0
500180	Temporary Employees	23,240	0	4,480	0
501070	Pension - Civilian	408,354	484,057	503,889	490,119
501160	Vehicle Allowance - Civilian	51,323	46,360	56,309	59,024
502010	FICA - Civilian	213,046	255,246	257,605	273,630
503010	Health Ins-Act Civilian	224,099	329,168	239,990	303,798
503015	Basic Life Insurance - Active Civilian	802	0	3,766	4,647
503060	Long Term Disability-Civilian	7,184	8,094	7,534	4,574
503090	Workers Compensation-Civilian-Admin	15,024	18,451	18,830	16,625
504020	Compensation Contingency	0	0	0	37,155
504030	Unemployment Claims	9,728	2,467	0	2,369
<b>Total</b>	<b>Personnel Services</b>	<b>3,794,447</b>	<b>4,480,458</b>	<b>4,495,007</b>	<b>4,768,824</b>
511045	Computer Supplies	5,997	10,200	13,509	1,507
511050	Paper & Printing Supplies	600	13,572	12,383	2,596
511055	Publications & Printed Materials	922	450	1,630	2,037
511060	Postage	2,296	5,590	1,788	2,340
511070	Miscellaneous Office Supplies	25,161	15,930	31,227	28,861
511095	Small Technical & Scientific Equipment	12,550	0	0	0
511115	Vehicle Repair & Maintenance Supplies	404	0	0	0
511120	Clothing	634	0	10,890	0
511130	Weapons Munitions & Supplies	5,000	0	0	0
511135	Recreational Supplies	11,939	0	0	0
511140	Landscaping & Gardening Supplies	7,018	0	0	0
511150	Miscellaneous Parts & Supplies	5,732	300	3,785	5,286
<b>Total</b>	<b>Supplies</b>	<b>78,253</b>	<b>46,042</b>	<b>75,212</b>	<b>42,627</b>
520100	Temporary Personnel Services	14,480	125,179	149,634	1,748
520109	Medical Dental & Laboratory Services	0	270	78	116
520114	Miscellaneous Support Services	10,602	237,705	186,518	262,701
520115	Real Estate Lease/Office Rental	1,995	1,596	1,596	0
520119	Computer Equipment/Software Maintenance	0	0	255	301
520121	IT Application Svcs	27,311	5,698	2,526	3,724
520122	Office Equipment Services	0	500	0	0
520132	Contracts/Sponsorships	7,500	0	0	291
520515	Print Shop Services	22,640	21,828	23,146	27,623
520520	Printing & Reproduction Services	4,407	4,452	5,365	3,040
520705	Insurance Fees	741	1,260	0	339
520765	Membership & Professional Fees	0	1,000	0	0
520805	Education & Training	6,000	422	173	233
520905	Travel - Training Related	0	5,000	0	0
520910	Travel - Non-Training Related	14,212	34,776	14,696	19,785
521605	Data Services	14,537	17,780	13,028	14,774
521610	Voice Services	65,145	51,786	63,224	65,100
521620	Voice Equipment	0	7,392	0	630
521625	Voice Labor	0	14	1,300	0
521715	Office Equipment Rental	8,984	7,230	7,230	7,087
521725	Other Rental	593	0	0	0

**FISCAL YEAR 2009 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
522430	Miscellaneous Other Services & Charges	307	2,200	704	1,055
<b>Total</b>	<b>Other Services and Charges</b>	<b>199,454</b>	<b>526,088</b>	<b>469,473</b>	<b>408,547</b>
551010	Non-Capital Office Furniture & Equipment	3,390	7,710	8,606	0
551015	Non-Capital Computer Equipment	8,328	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>11,718</b>	<b>7,710</b>	<b>8,606</b>	<b>0</b>
532020	Transfers to Capital Projects	0	30,000	42,000	0
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>0</b>	<b>30,000</b>	<b>42,000</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>4,083,872</b>	<b>5,090,298</b>	<b>5,090,298</b>	<b>5,219,998</b>