

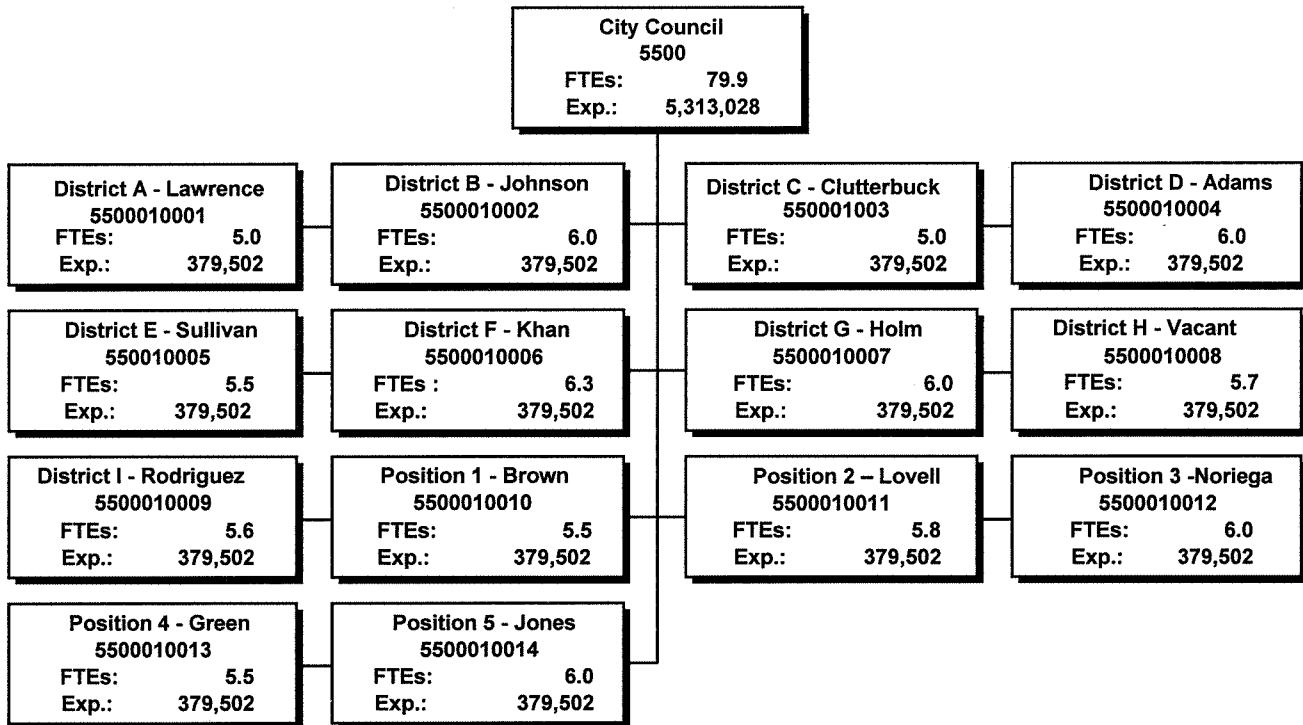
## CITY COUNCIL

### 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 2010 BUDGET**

**Business Area Budget Summary**

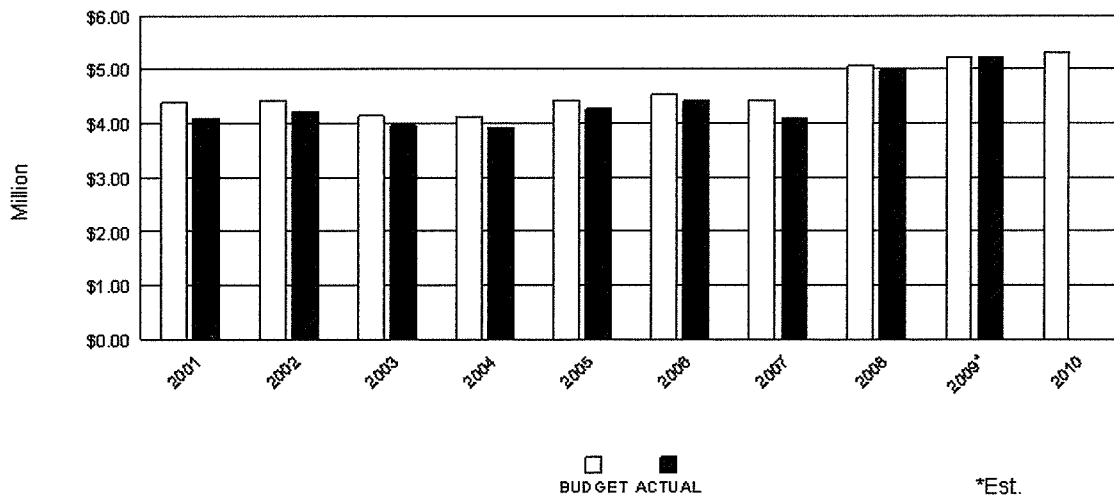
Fund Name : General Fund  
 Business Area Name : City Council  
 Fund No./Bus. Area No. : 1000 / 5500

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	4,513,287	5,004,857	5,004,849	5,159,486
	Supplies	163,051	42,831	42,839	12,954
	Other Services and Charges	181,333	162,391	162,391	140,588
	Non-Capital Equipment	30,956	2,696	2,696	0
	Total M & O Expenditures	<u>4,888,627</u>	<u>5,212,775</u>	<u>5,212,775</u>	<u>5,313,028</u>
	Debt Service & Other Uses	92,000	0	0	0
	Total Expenditures	<u>4,980,627</u>	<u>5,212,775</u>	<u>5,212,775</u>	<u>5,313,028</u>
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	71.4	77.5	77.5	79.9
	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	<u>71.4</u>	<u>77.5</u>	<u>77.5</u>	<u>79.9</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0

**Budget Highlights**

- FY10 Budget Allowance is as follows:
- o HOPE and the City of Houston reached an agreement to implement a 3% across the board civilian pay raise.
  - o City Council's budget for civilian pay increased by \$92,287 for FY2010.
  - o Pay for Performance increased by \$39,606.
  - o An amount of \$149.00 for the minimum hourly increase was allocated.
  - o Municipal pension increased by \$31,927.
  - o Health benefits increased by \$13,588.
  - o There was a revision in the property insurance which increased the budget by \$487.00.
  - o There was a savings of \$3,000 in Workers Compensation.
  - o Information Technology services increased by \$4,370.
  - o A 1.6% budget reduction was adopted on 6/17/2009 in the amount of \$86,391.

**City Council  
 Current Budget vs Actual Expenditures**



**FISCAL YEAR 2010 BUDGET**

**Business Area Group Summary**

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

Group Description	Group Objectives
<p><b>550001 City Council</b></p> <p>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.</p>	<p>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.</p>

**FISCAL YEAR 2010 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>									
Group Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
N/A	N/A			N/A			N/A		
		71.4	4,980,627		77.5	5,212,775		79.9	5,313,028
Total		<u>71.4</u>	<u>4,980,627</u>		<u>77.5</u>	<u>5,212,775</u>		<u>79.9</u>	<u>5,313,028</u>

**FISCAL YEAR 2010 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>FY2009 Current Budget FTE</b>	<b>FY2010 Budget FTE</b>	<b>Change</b>
COUNCIL ADMINISTRATIVE ASSISTANT (EXE LEV)	20	11.0	13.3	2.3
COUNCIL INTERN (EXE LEV)	8	2.7	2.3	(0.4)
COUNCIL MEMBER	NA	14.0	14.0	
COUNCIL RESEARCH ASSISTANT (EXE LEV)	23	15.9	16.3	0.4
COUNCIL SECRETARY (EXE LEV)	15	16.4	17.0	0.6
SENIOR COUNCIL AIDE (EXE LEV)	28	15.0	16.0	1.0
STUDENT INTERN I	4	0.0	0.5	0.5
STUDENT INTERN II	10	0.7	0.0	(0.7)
TEMP JOB CODE	NA	0.0	0.5	0.5
<b>Total FTEs</b>		<b>75.7</b>	<b>79.9</b>	<b>4.2</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>(1.8)</b>	<b>0.0</b>	<b>1.8</b>
<b>Full-Time Equivalent</b>		<b>77.5</b>	<b>79.9</b>	<b>2.4</b>

**FISCAL YEAR 2010 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>FY2008 Actual</b>	<b>FY2009 Current Budget</b>	<b>FY2009 Estimate</b>	<b>FY2010 Budget</b>
500010	Salary Base Pay - Civilian	3,160,027	3,523,917	3,523,915	3,536,253
500030	Salary Part Time - Civilian	256,302	255,873	255,873	313,025
500060	Overtime - Civilian	480	1,215	1,215	0
500110	Bilingual Pay - Civilian	5,473	2,903	2,903	3,600
500180	Temporary Employees	7,400	0	0	31,872
500210	Pay for Performance-Municipal	64	0	0	0
501070	Pension - Civilian	494,524	506,953	506,953	519,834
501160	Vehicle Allowance - Civilian	55,456	58,849	58,849	58,800
502010	FICA - Civilian	258,964	277,909	277,909	298,918
503010	Health Ins-Act Civilian	245,524	318,146	318,140	332,067
503015	Basic Life Insurance - Active Civilian	4,133	4,779	4,779	2,067
503060	Long Term Disability-Civilian	7,756	4,875	4,875	4,675
503090	Workers Compensation-Civilian-Admin	17,184	14,739	14,739	16,853
504020	Compensation Contingency	0	32,330	32,330	39,107
504030	Unemployment Claims	0	2,369	2,369	2,415
<b>Total</b>	<b>Personnel Services</b>	<b>4,513,287</b>	<b>5,004,857</b>	<b>5,004,849</b>	<b>5,159,486</b>
511040	Audiovisual Supplies	5,986	(176)	(176)	0
511045	Computer Supplies	21,651	1,907	1,908	1,000
511050	Paper & Printing Supplies	941	3,555	3,558	2,031
511055	Publications & Printed Materials	9,998	2,357	2,357	1,202
511060	Postage	2,016	2,710	2,713	1,000
511070	Miscellaneous Office Supplies	59,125	27,957	27,958	6,552
511120	Clothing	12,371	0	0	0
511135	Recreational Supplies	3,500	0	0	0
511140	Landscaping & Gardening Supplies	26,500	0	0	0
511145	Small Tools & Minor Equipment	9,655	0	0	0
511150	Miscellaneous Parts & Supplies	11,308	4,521	4,521	1,169
<b>Total</b>	<b>Supplies</b>	<b>163,051</b>	<b>42,831</b>	<b>42,839</b>	<b>12,954</b>
520100	Temporary Personnel Services	1,069	0	0	0
520109	Medical Dental & Laboratory Services	0	116	116	58
520114	Miscellaneous Support Services	1,363	1,089	1,089	0
520115	Real Estate Lease/Office Rental	1,596	0	0	0
520119	Computer Equipment/Software Maintenance	191	50	50	0
520121	IT Application Svcs	3,084	3,724	3,724	3,222
520126	Construction Site Work Services	0	15,000	15,000	0
520515	Print Shop Services	39,626	18,627	18,627	7,802
520520	Printing & Reproduction Services	(684)	3,519	3,519	4,071
520705	Insurance Fees	0	339	339	0
520765	Membership & Professional Fees	182	0	0	0
520805	Education & Training	10,671	1,642	1,642	1,800
520905	Travel - Training Related	8,117	4,747	4,747	3,149
520910	Travel - Non-Training Related	17,730	24,456	24,456	8,229
521405	Building Maintenance Services	3,061	0	0	0
521605	Data Services	14,890	14,774	14,774	13,056
521610	Voice Services	67,952	65,100	65,100	90,204
521620	Voice Equipment	5,252	180	180	275
521625	Voice Labor	661	0	0	0
521715	Office Equipment Rental	5,838	7,271	7,271	8,722
521905	Legal Services	85	0	0	0
522430	Miscellaneous Other Services & Charges	649	1,757	1,757	0
<b>Total</b>	<b>Other Services and Charges</b>	<b>181,333</b>	<b>162,391</b>	<b>162,391</b>	<b>140,588</b>
551010	Non-Capital Office Furniture & Equipment	30,980	1,607	1,607	0

**FISCAL YEAR 2010 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
551015	Non-Capital Computer Equipment	(24)	1,089	1,089	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>30,956</b>	<b>2,696</b>	<b>2,696</b>	<b>0</b>
532020	Transfers to Capital Projects	92,000	0	0	0
<b>Total</b>	<b>Debt Service and Other Uses</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>4,980,627</b>	<b>5,212,775</b>	<b>5,212,775</b>	<b>5,313,028</b>