

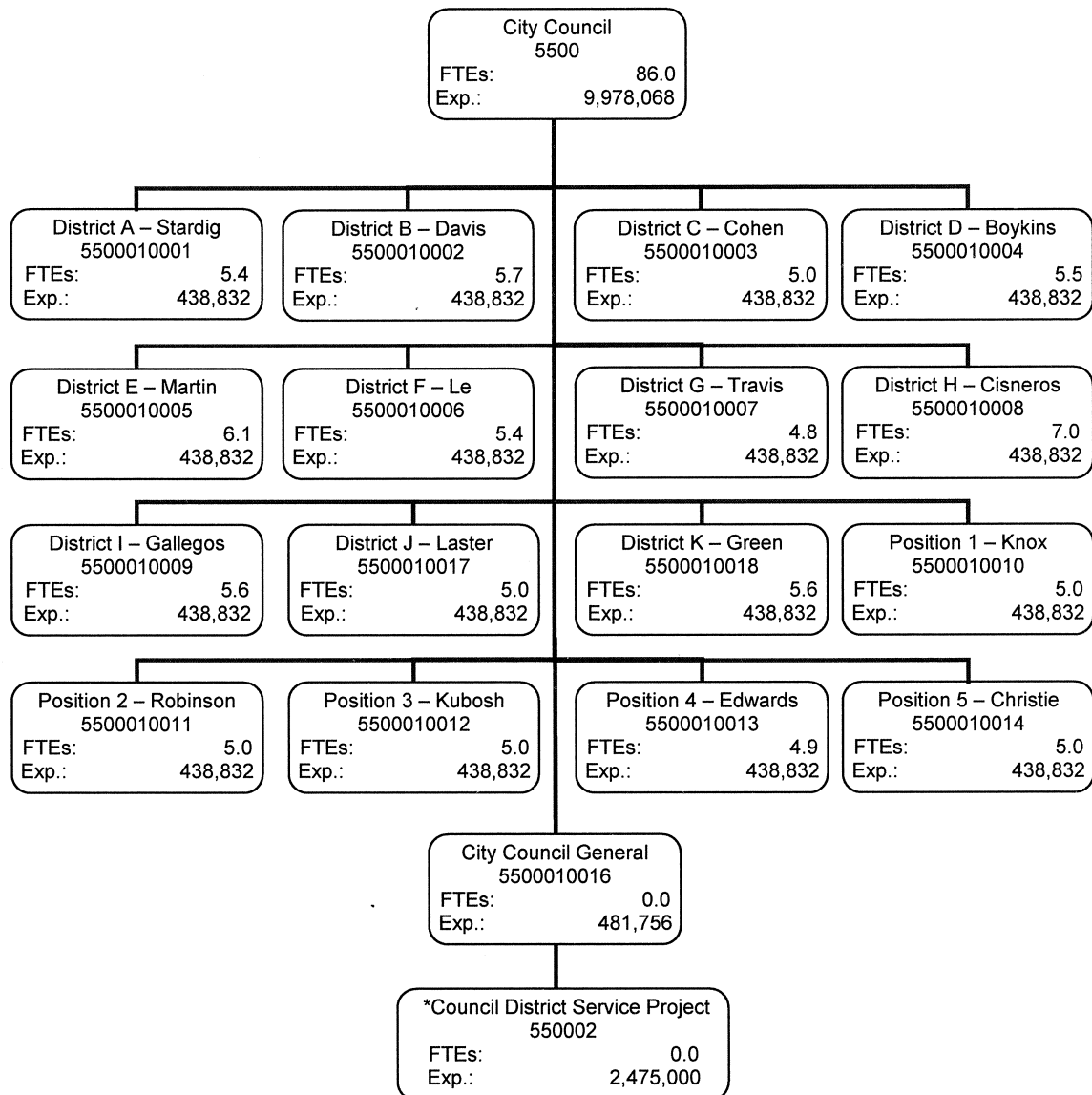
CITY COUNCIL

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 sixteen Council Members who represent eleven 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.

Department Organization



*Motion 2017-0261, allocates an additional \$3,025,000 to the Council District Service Project budget; however, a funding source was not identified.

FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

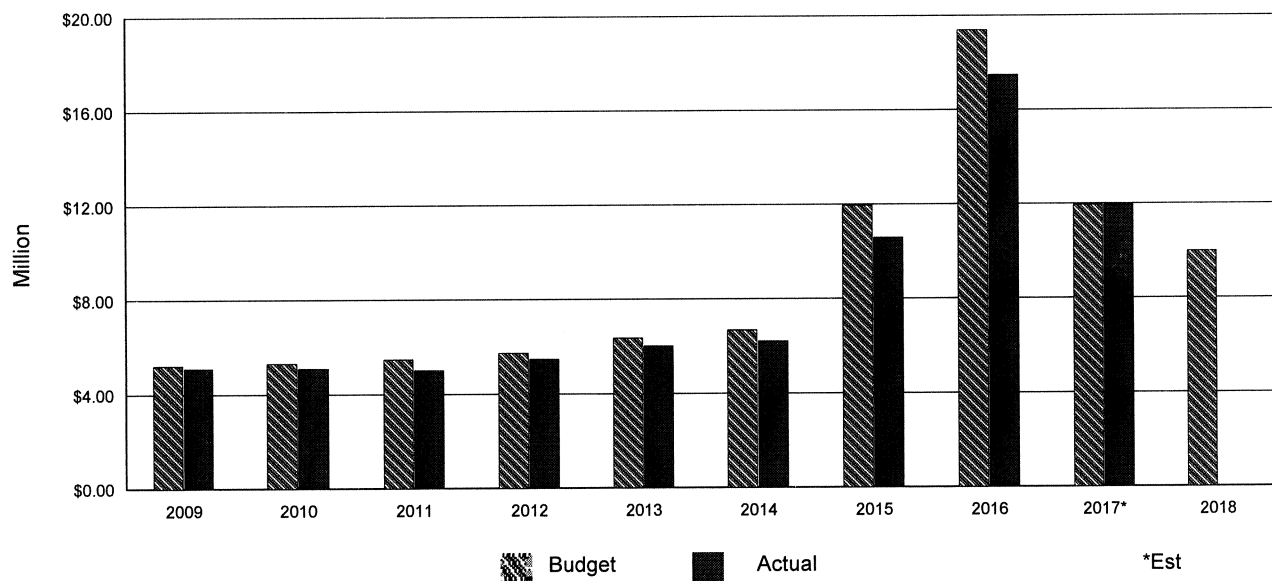
Fund Name : General Fund
Business Area : City Council
Fund No. /Bus. Area No. : 1000 / 5500

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	8,135,412	7,241,871	7,241,871	7,138,003
	Supplies	448,424	73,494	73,494	55,346
	Other Services and Charges	2,919,707	4,641,059	4,641,059	2,784,719
	Equipment	98,281	0	0	0
	Non-Capital Equipment	39,352	0	0	0
	Total M & O Expenditures	11,641,176	11,956,424	11,956,424	9,978,068
	Debt Service & Other Uses	5,823,465	0	0	0
	Total Expenditure	17,464,641	11,956,424	11,956,424	9,978,068
Revenues		1,741	0	0	0
Staffing	Full-Time Equivalents - Civilian	77.6	87.5	87.5	86.0
	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	77.6	87.5	87.5	86.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

**Significant
Budget
Changes
and
Highlights**

- o The FY2018 Budget provides funding for health benefits and pension contribution.
- o The FY2018 Budget includes a reduction of \$275,000 for the Council District Service Fund.
- o The FY2018 Budget includes funding for the Council District Service Project Program for \$2,475,000.

**City Council
Current Budget vs Actual Expenditures**



FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : City Council Fund No. /Bus Area No. : 1000 / 5500						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
City Council 550001 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.	77.6	7,092,085	87.5	7,647,577	86.0	7,503,068
Council District Service Project 550002 Council District Service Project Program establishes a method to address minor neighborhood issues. Funding for each District Council Member will be allocated; an equal amount to be utilized based on neighborhood needs and constituents' input.	0.0	10,372,556	0.0	4,308,847	0.0	2,475,000
Total	77.6	17,464,641	87.5	11,956,424	86.0	9,978,068

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Miscellaneous/Other	1,741	0	0	0
Grand Total Revenues	<u><u>1,741</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>