

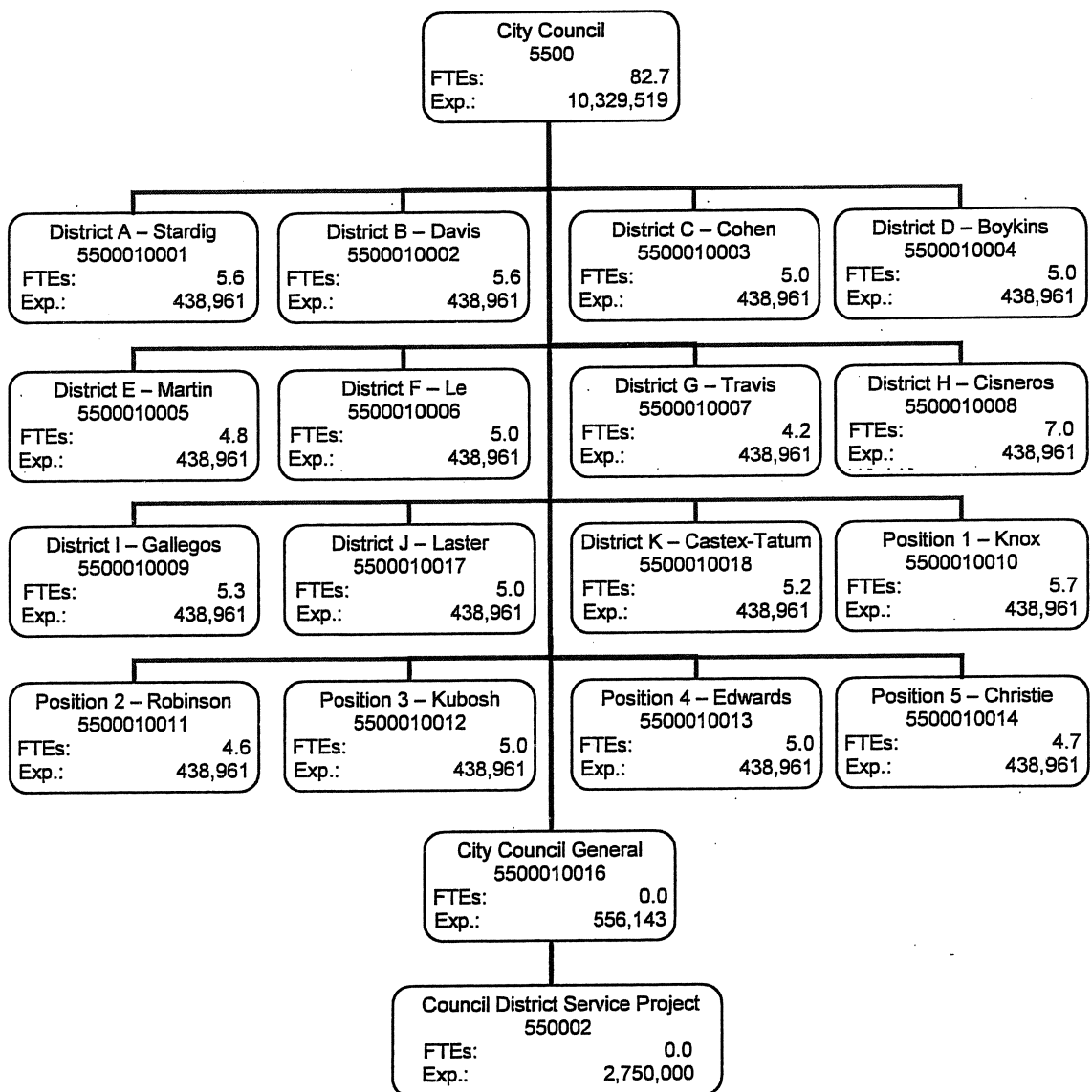
# CITY COUNCIL

## 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

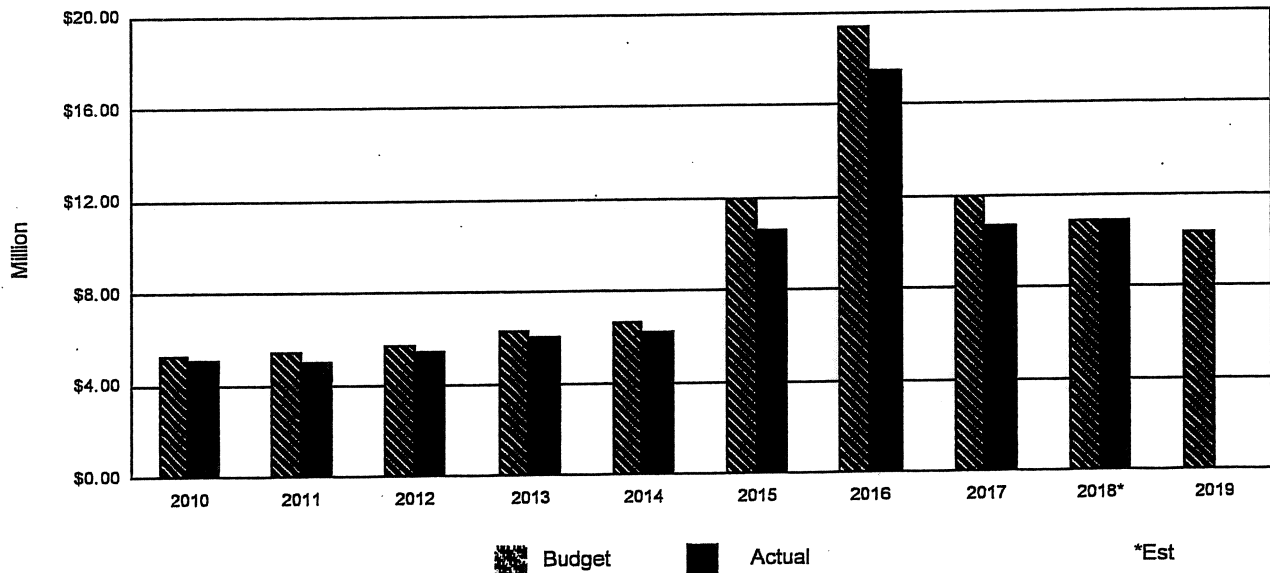


**FISCAL YEAR 2019 BUDGET**

**Business Area Budget Summary**

<b>Fund Name</b> :		<b>General Fund</b>			
<b>Business Area</b> :		<b>City Council</b>			
<b>Fund No. /Bus. Area No.</b> :		<b>1000 / 5500</b>			
		<b>FY2017 Actual</b>	<b>FY2018 Current Budget</b>	<b>FY2018 Estimate</b>	<b>FY2019 Budget</b>
Expenditures	Personnel Services	7,494,511	7,169,921	7,169,921	7,222,491
	Supplies	222,229	56,349	56,349	53,607
	Other Services and Charges	1,273,580	3,663,623	3,663,623	3,053,421
	Equipment	204,883	3,165	3,165	0
	Non-Capital Equipment	7,719	0	0	0
	<b>Total M &amp; O Expenditures</b>	<b>9,202,922</b>	<b>10,893,058</b>	<b>10,893,058</b>	<b>10,329,519</b>
	Debt Service & Other Uses	1,525,168	0	0	0
<b>Total Expenditure</b>	<b>10,728,090</b>	<b>10,893,058</b>	<b>10,893,058</b>	<b>10,329,519</b>	
Revenues		0	0	0	0
Staffing	Full-Time Equivalent - Civilian	76.2	77.5	77.5	82.7
	Full-Time Equivalent - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalent - Cadets	0.0	0.0	0.0	0.0
	<b>Total</b>	<b>76.2</b>	<b>77.5</b>	<b>77.5</b>	<b>82.7</b>
	Full-Time Equivalent - Overtime	0.9	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2019 Budget provides funding for health benefits and pension contribution.				
	o The FY2019 Budget includes funding of \$2,750,000 for the Council District Service Project Program.				

**City Council  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2019 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b> <b>Business Area : City Council</b> <b>Fund No. /Bus Area No. : 1000 / 5500</b>							
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
<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.	76.2	7,287,765	77.5	7,549,534	82.7	7,579,519	
<b>Council District Service Project 550002</b> 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	3,440,325	0.0	3,343,524	0.0	2,750,000	
<b>Total</b>	<b>76.2</b>	<b>10,728,090</b>	<b>77.5</b>	<b>10,893,058</b>	<b>82.7</b>	<b>10,329,519</b>	