

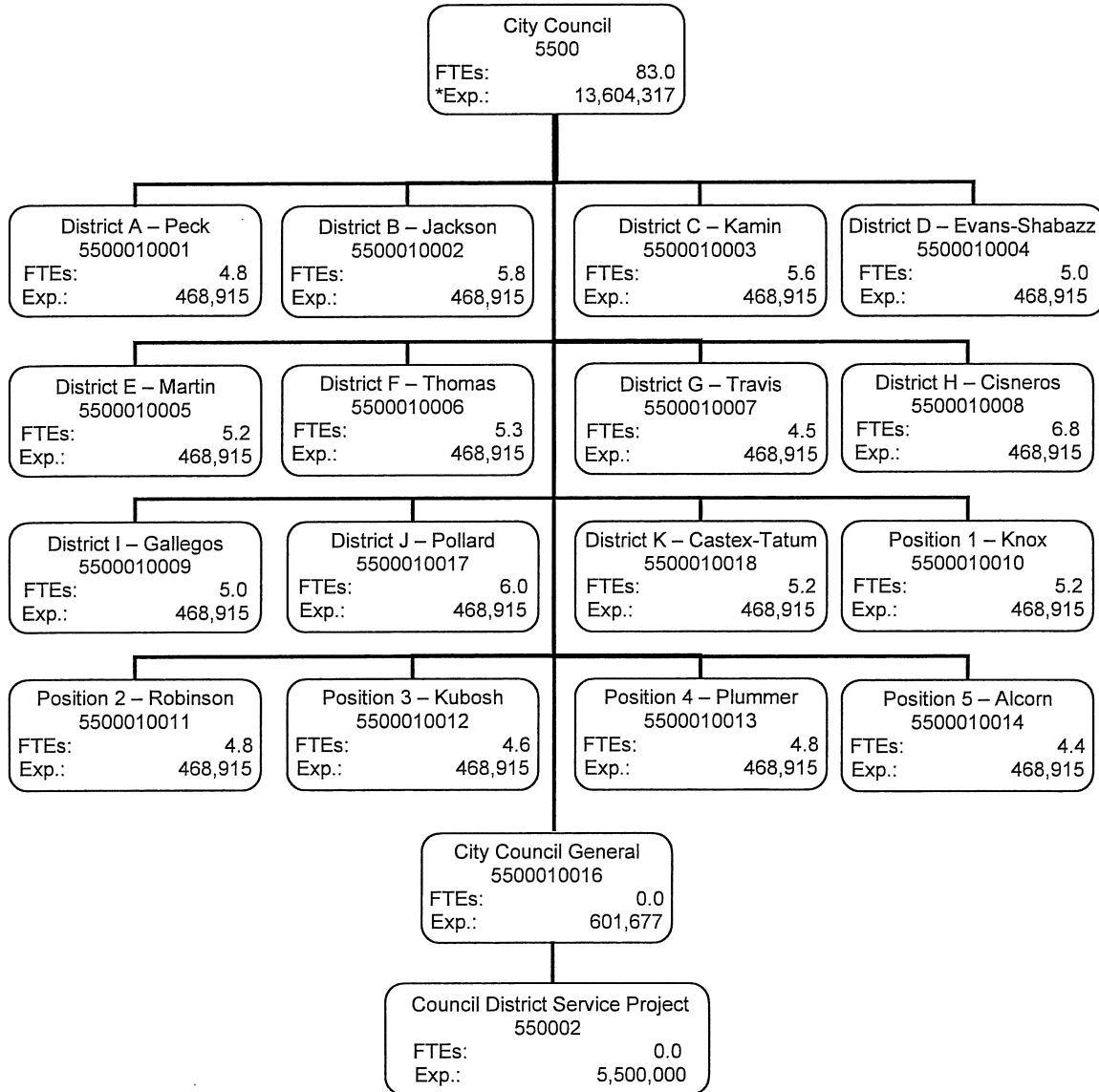
CITY COUNCIL

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



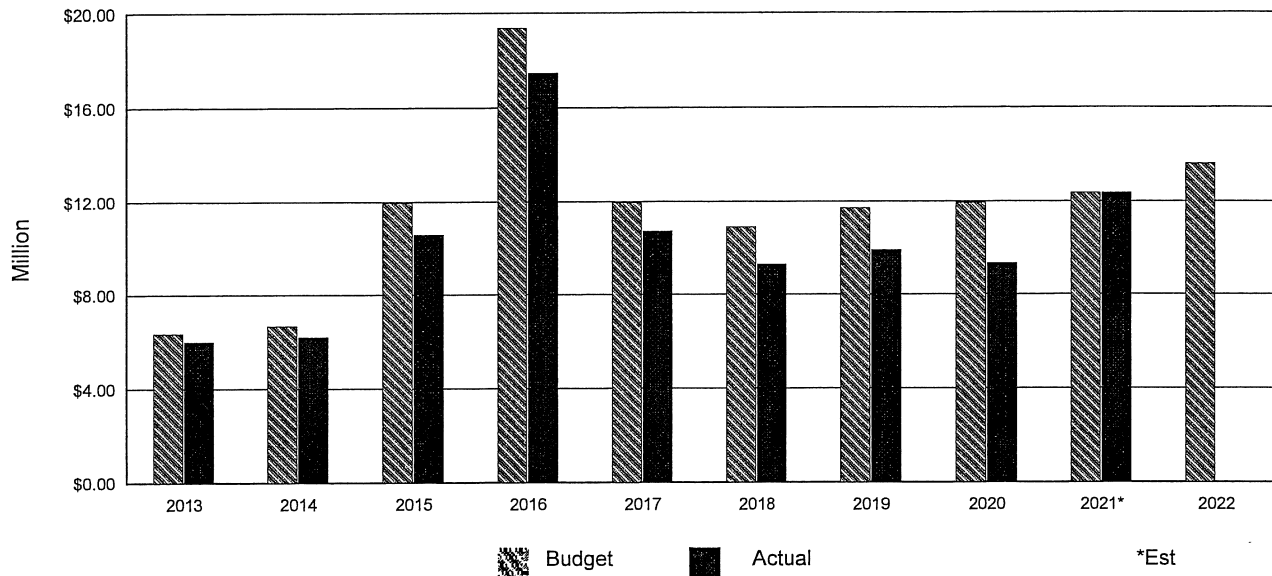
* Total may reflect slight variance due to rounding.

FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		City Council			
Fund No. /Bus. Area No. :		1000 / 5500			
		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	6,957,978	7,214,453	7,106,058	7,510,942
	Supplies	193,863	151,042	114,788	90,716
	Other Services and Charges	1,424,735	4,675,239	5,131,438	5,990,659
	Equipment	146,339	23,337	0	9,000
	Non-Capital Equipment	15,436	3,516	3,000	3,000
	Total M & O Expenditures	<u>8,738,351</u>	<u>12,067,587</u>	<u>12,355,284</u>	<u>13,604,317</u>
	Debt Service & Other Uses	<u>596,276</u>	<u>291,642</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>9,334,627</u>	<u>12,359,229</u>	<u>12,355,284</u>	<u>13,604,317</u>	
Revenues		600	0	0	0
Staffing	Full-Time Equivalents - Civilian	70.2	81.5	81.0	83.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	70.2	81.5	81.0	83.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2022 Budget provides funding for health benefits and pension contribution.				
	o The FY2022 Budget includes funding of \$5,500,000 for the Council District Service Project Program.				
	o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020.				
	o The FY2021 Estimate reflects a one-time prior year unutilized Council District Service Fund of \$1,768,120.				

**City Council
Current Budget vs Actual Expenditures**



FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : City Council							
Fund No. /Bus Area No. : 1000 / 5500							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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.	70.2	7,101,184	81.0	8,041,853	83.0	8,104,317	
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	2,233,443	0.0	4,313,431	0.0	5,500,000	
Total	<u>70.2</u>	<u>9,334,627</u>	<u>81.0</u>	<u>12,355,284</u>	<u>83.0</u>	<u>13,604,317</u>	