CITY COUNCIL

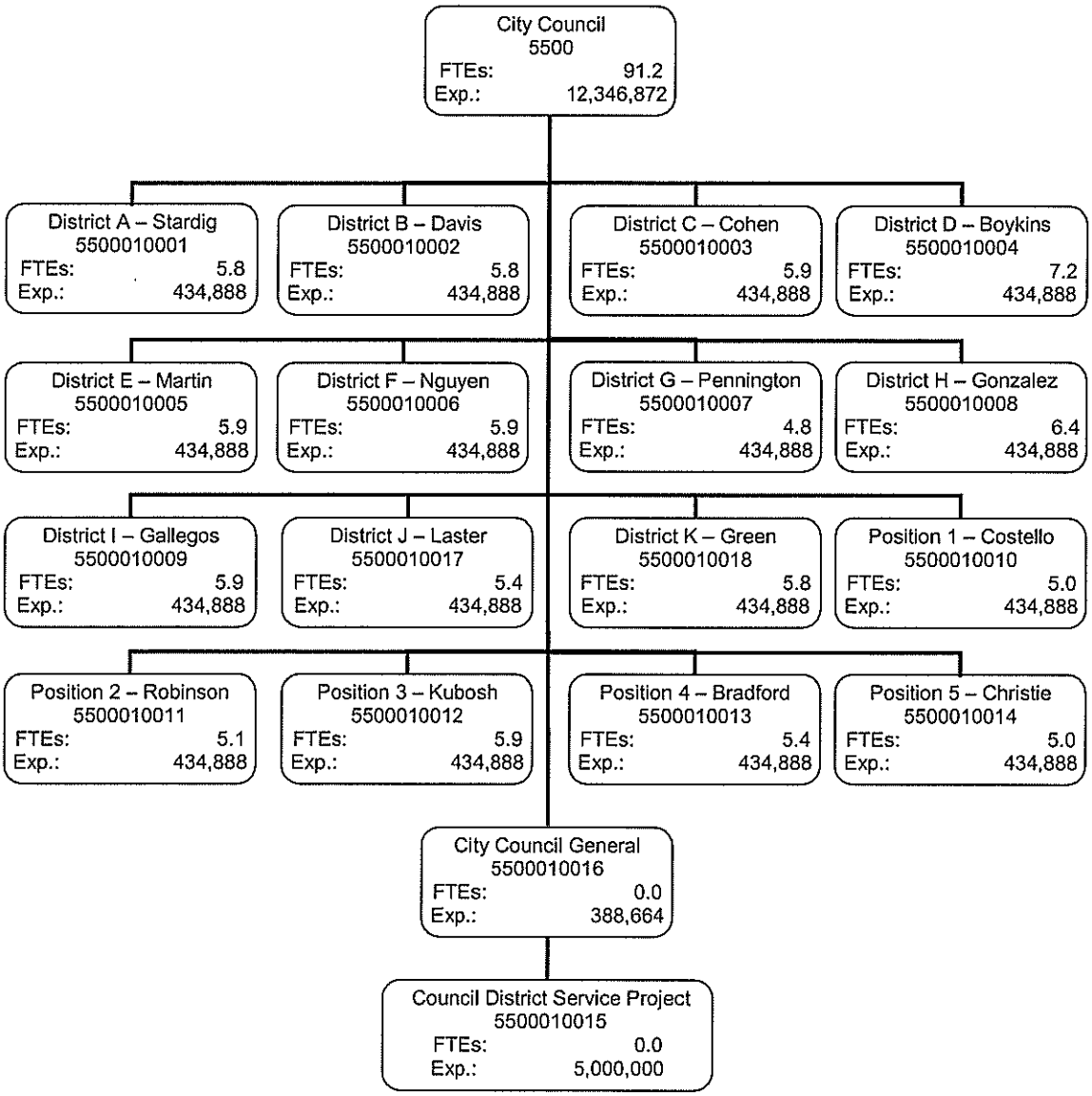
Department Description and Mission

There are sixteen Council Members who represent eleven geographical districts and five at-large positions.

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.

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



Business Area Budget Summary

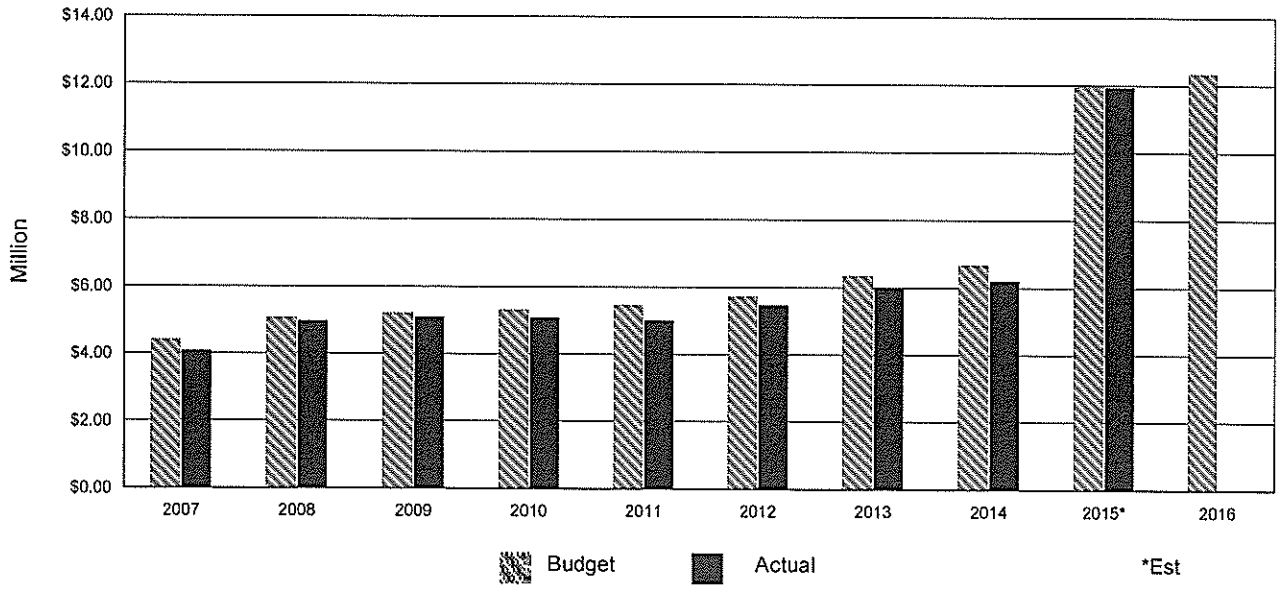
Fund Name : General Fund
Business Area : City Council
Fund No. /Bus. Area No. : 1000 / 5500

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	5,826,016	7,149,104	7,145,530	**6,841,580**
	Supplies	87,191	491,645	478,474	**71,448**
	Other Services and Charges	289,806	4,199,933	4,216,678	**5,433,844**
	Equipment	0	18,870	18,870	**0**
	Non-Capital Equipment	5,274	98,656	98,656	**0**
	Total M & O Expenditures	6,208,287	11,958,208	11,958,208	**12,346,872**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	6,208,287	11,958,208	11,958,208	**12,346,872**
Revenues		0	0	0	**0**
Staffing	Full-Time Equivalents - Civilian	74.6	87.5	87.5	**91.2**
	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	74.6	87.5	87.5	**91.2**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2016 Budget provides funding for health benefits and pension contribution.
- Includes funding for Council District Service Project Program.

City Council
Current Budget vs Actual Expenditures



Division Summary

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

Division Description	FY2014 Actual FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget 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.	74.6	6,208,287	87.5	6,958,208	**91.2**	**7,346,872**
Council District Service Project 550002						
Council District Service Project Program establishes a method to address minor neighborhood issues. Each District Council Member is allocated an equal amount from the $5,000,000 to be utilized based on neighborhood needs and constituents' input in determining what money will be spent on what issues, with approval by the Mayor.	0.0	0	0.0	5,000,000	**0.0**	**5,000,000**
Total	**74.6**	**6,208,287**	**87.5**	**11,958,208**	**91.2**	**12,346,872**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
COUNCIL ADMINISTRATIVE ASSISTANT (EXEC)	20	13.3	13.1	(0.2)
COUNCIL INTERN (EXEC)	8	7.0	13.3	6.3
COUNCIL MEMBER		16.0	16.0	0.0
COUNCIL RESEARCH ASSISTANT (EXEC)	23	16.0	10.0	(6.0)
COUNCIL SECRETARY (EXEC)	15	18.2	19.8	1.6
SENIOR COUNCIL AIDE (EXEC)	28	17.0	19.0	2.0
Total FTEs		**87.5**	**91.2**	**3.7**
Less Adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**87.5**	**91.2**	**3.7**

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	3,864,560	4,153,941	4,166,135	**4,196,519**
500030	Salary Part Time - Civilian	294,460	441,732	430,843	**631,809**
500060	Overtime - Civilian	618	172,297	172,000	**0**
500070	Overtime - Classified	0	429,000	429,000	**0**
500110	Bilingual Pay - Civilian	5,887	6,326	3,615	**4,518**
501070	Pension - Civilian	904,345	1,058,886	1,056,536	**1,148,161**
501160	Vehicle Allowance - Civilian	68,428	67,456	67,456	**67,456**
502010	FICA - Civilian	315,939	352,506	351,943	**369,718**
503010	Health Ins-Act Civilian	346,554	435,297	437,417	**388,664**
503015	Basic Life Insurance - Active Civilian	2,282	2,486	2,482	**2,589**
503060	Long Term Disability-Civilian	4,689	4,988	4,985	**4,930**
503090	Workers Compensation-Civilian-Admin	18,254	24,189	23,118	**27,216**
Total	**Personnel Services**	**5,826,016**	**7,149,104**	**7,145,530**	**6,841,580**
511020	Construction Materials	0	9,500	9,500	**0**
511025	Electrical Hardware & Parts	0	112,000	112,000	**0**
511045	Computer Supplies	14,521	12,228	2,600	**9,800**
511050	Paper & Printing Supplies	394	665	665	**700**
511055	Publications & Printed Materials	4,278	5,770	4,499	**5,042**
511060	Postage	7,503	3,171	2,621	**2,050**
511070	Miscellaneous Office Supplies	44,625	45,561	45,861	**40,099**
511100	Veterinary & Animal Supplies	0	260,000	260,000	**0**
511120	Clothing	8,625	7,689	5,900	**8,676**
511125	Food Supplies	760	332	0	**700**
511135	Recreational Supplies	0	26,250	26,250	**0**
511140	Landscaping & Gardening Supplies	0	3,200	3,200	**0**
511150	Miscellaneous Parts & Supplies	6,485	5,279	5,378	**4,381**
Total	**Supplies**	**87,191**	**491,645**	**478,474**	**71,448**
520100	Temporary Personnel Services	0	120,000	120,000	**0**
520106	Architectural Services	0	160,500	160,500	**0**
520107	Computer Info/Contr	9,547	11,487	8,475	**11,193**
520109	Medical Dental & Laboratory Services	1,616	454	0	**163**
520110	Management Consulting Services	1,555	3,500	0	**3,000**
520115	Real Estate Lease/Office Rental	1,500	6,000	0	**6,000**
520120	Communications Equipment Services	0	1,326	1,326	**1,326**
520121	IT Application Svcs	52,928	67,745	67,745	**80,682**
520122	Office Equipment Services	410	310	0	**100**
520124	Other Equipment Services	1,165	0	0	**0**
520126	Construction Site Work Services	0	65,500	65,500	**0**
520127	Structural Construction Work Services	0	110,000	110,000	**0**
520515	Print Shop Services	26,656	16,753	15,087	**18,017**
520520	Printing & Reproduction Services	29,344	17,500	15,250	**11,900**
520605	Advertising Services	1,169	2,007	349	**1,100**
520755	Contingency	0	16,747	45,140	**115,815**
520765	Membership & Professional Fees	1,615	135,975	135,850	**1,125**
520805	Education & Training	0	121,700	121,700	**600**
520905	Travel - Training Related	8,512	7,272	3,630	**8,648**
520910	Travel - Non-Training Related	36,383	67,304	72,922	**73,196**
521415	Land and Grounds Maintenance	0	45,000	45,000	**0**
521420	Infrastructure Maintenance Service	0	6,353	6,353	**0**
521505	Electricity	0	42,284	42,284	**0**
521605	Data Services	51,435	37,609	37,609	**33,622**
521610	Voice Services	20,415	15,575	15,575	**13,488**
521620	Voice Equipment	580	5,424	5,424	**1,632**
521625	Voice Labor	0	6,880	6,880	**10,608**

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
521630	GIS Revolving Fund Services	3,584	4,624	4,624	**4,720**
521635	Voice Services -Wireless	28,649	27,963	27,963	**25,493**
521705	Vehicle/Equipment Rental/Lease	1,820	0	0	**0**
521715	Office Equipment Rental	5,600	5,952	5,952	**5,952**
521725	Other Rental	0	23,500	29,500	**0**
522430	Misc Othr Svcs & Chrg	1,675	3,043,036	3,042,387	**5,001,000**
522722	KRONOS Service Chargeback	3,648	3,653	3,653	**4,464**
Total	**Other Services and Charges**	**289,806**	**4,199,933**	**4,216,678**	**5,433,844**
560810	Cap Exp-Controlled Equipment	0	18,870	18,870	**0**
Total	**Equipment**	**0**	**18,870**	**18,870**	**0**
551010	Non-Cap Office Furniture & Equipment	5,274	95,386	95,386	**0**
551015	Non-Capital Computer Equipment	0	3,270	3,270	**0**
Total	**Non-Capital Equipment**	**5,274**	**98,656**	**98,656**	**0**
Grand Total Expenditures		**6,208,287**	**11,958,208**	**11,958,208**	**12,346,872**