

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.

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

Business Area: City Council

Bus. Area No : 5500

Budget By Program (\$ in thousands):

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
City Council Offices	0	7,749	0	8,464	0	8,673
Council District Service Program	0	2,561	0	8,758	0	5,500
Debt Service and Interfund Transfers	0	1,460	0	0	0	0
Total	0	11,770	0	17,222	0	14,173

FTEs by Program:

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
City Council Offices	71.2	0.0	79.5	0.0	77.4	0.0
Council District Service Program	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	71.2	0.0	79.5	0.0	77.4	0.0

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : City Council

Bus Area No. : 5500

City Council Offices

Description:

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.

Goal:

Review, and revise existing policies and programs, and develop a strategic plan to better serve existing businesses while attracting new commerce to better stimulate the economy. To develop a long-term sustainable financial plan for the City of Houston by aligning available resources with community priorities in order to provide beneficial, meaningful, and valued services and programs. Develop a strategic plan to better address current and future City expenditure and revenue needs while continuing to provide high quality municipal service. Create financial plans for future growth and future maintenance.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	7,749	0	8,464	0	8,673

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	71.2	0.0	79.5	0.0	77.4	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Expenditures Adopted Budget vs Actual Utilization	96%	100%	100%	100%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : City Council

Bus Area No. : 5500

Council District Service Program

Description:

Council District Service Project Program establishes a method to address minor neighborhood issues. Funding for each District Council Member will be allocated (At-Large Council Members not included); an equal amount to be utilized based on neighborhood needs and constituents' input.

Goal:

Repair, maintain, and improve City assets, including streets, sidewalks, sewer systems, buildings, parks, and trails to better serve the community, anticipate future needs and prevent further degradation. Facilitate an ongoing conversation with the constituents that captures all the considerations involved in their communities. Assuring all interests are addressed and reflected with the funds provided via this program.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,561	0	8,758	0	5,500

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
# of CDSF projects submitted	235	250	250	250
# of CDSF projects completed	95	250	175	250

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : City Council

Bus Area No. : 5500

Debt Service and Interfund Transfers

Description:

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

Goal:

To effectively manage debt service payments and interfund transfers.

Mayor's Priority: Other

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,460	0	0	0	0

FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

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

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	7,724,565	7,697,446	7,788,179	7,850,520
	Supplies	302,147	199,572	101,272	168,797
	Other Services and Charges	2,138,547	8,595,160	9,330,016	6,150,541
	Equipment	126,937	0	0	0
	Non-Capital Equipment	17,696	730,289	3,000	3,000
	Total M & O Expenditures	10,309,892	17,222,467	17,222,467	14,172,858
	Debt Service & Other Uses	1,460,197	0	0	0
	Total Expenditure	11,770,089	17,222,467	17,222,467	14,172,858
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	71.2	79.5	79.5	77.4
	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	71.2	79.5	79.5	77.4
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2024 Budget provides funding of \$502,207 for each Council office.
- o The FY2024 Budget includes funding of \$5,500,000 for the Council District Service Project Program.
- o The FY2023 Estimate reflects utilization of the FY2022 Council District Service Fund rollover amount of \$3,258,047.

**General Fund
 City Council
 Year over Year Expenditure Change**

