

CITY COUNCIL

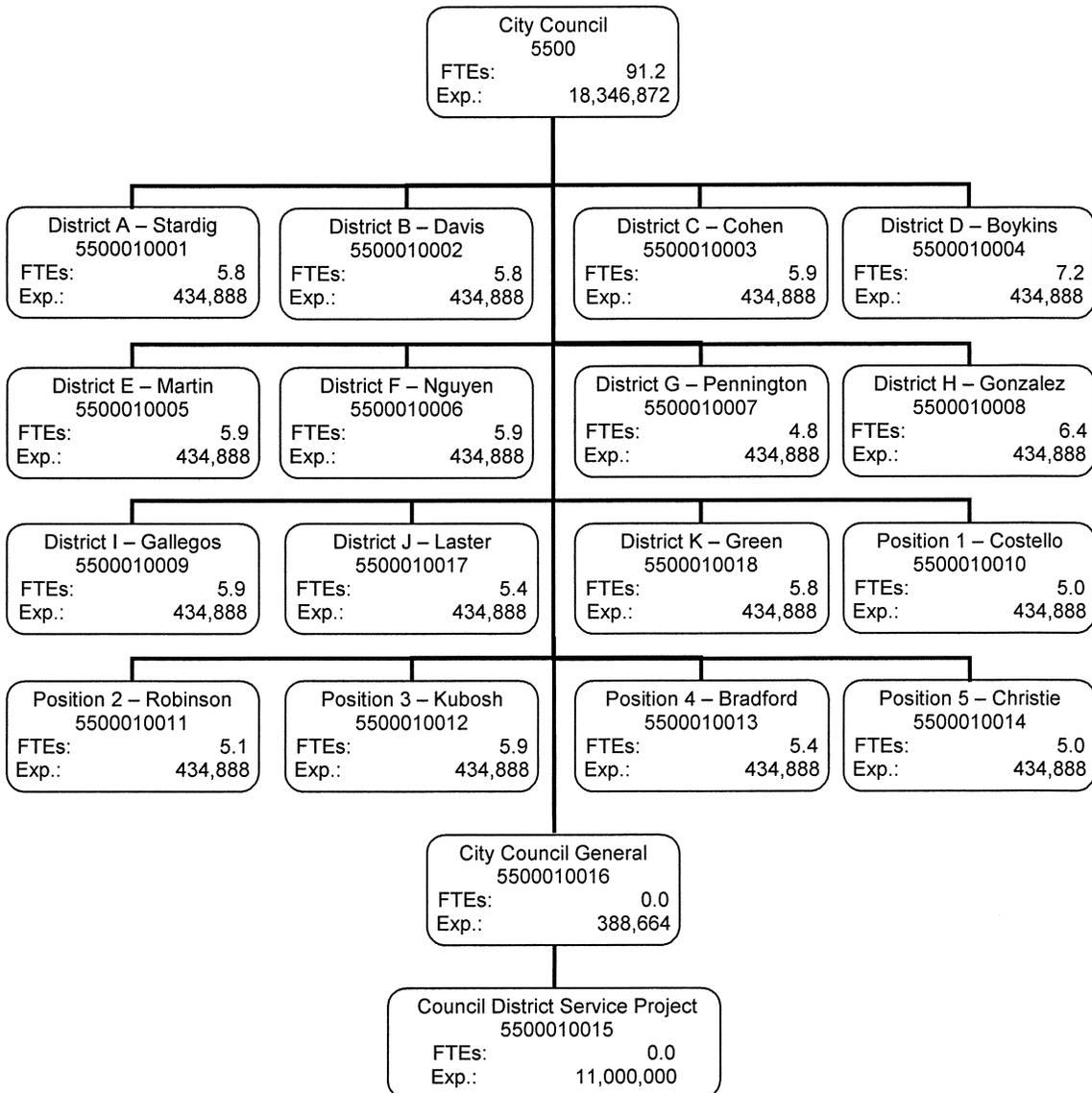
Department Description and Mission

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



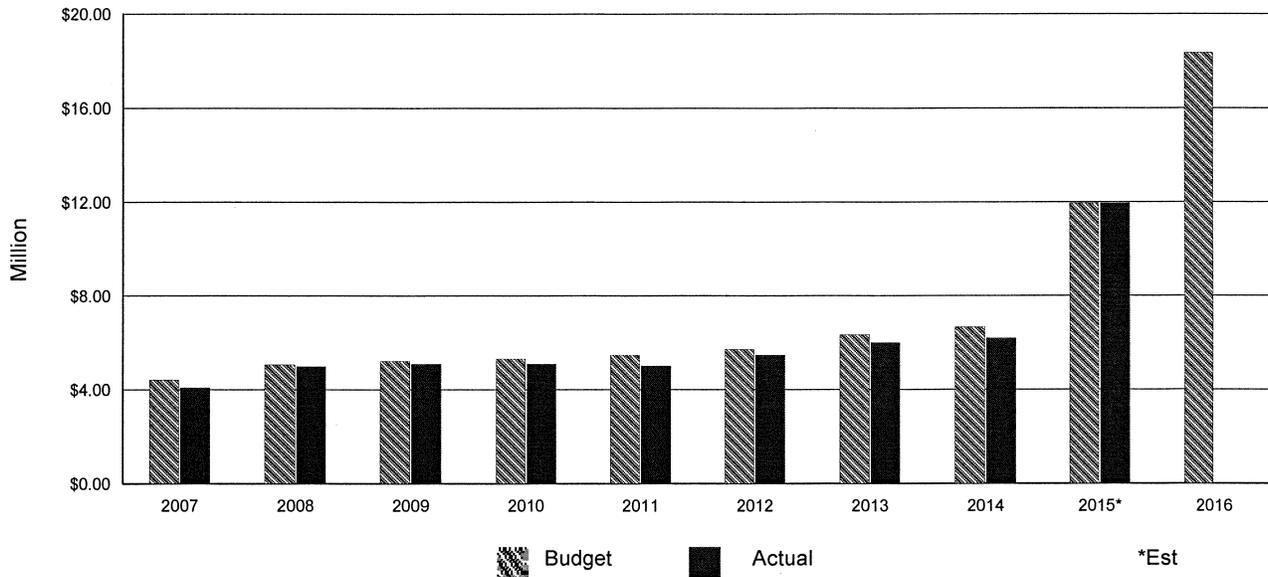
FISCAL YEAR 2016 BUDGET

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	11,433,844
	Equipment	0	18,870	18,870	0
	Non-Capital Equipment	5,274	98,656	98,656	0
	Total M & O Expenditures	<u>6,208,287</u>	<u>11,958,208</u>	<u>11,958,208</u>	<u>18,346,872</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>6,208,287</u>	<u>11,958,208</u>	<u>11,958,208</u>	<u>18,346,872</u>	
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	<u>74.6</u>	<u>87.5</u>	<u>87.5</u>	<u>91.2</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2016 Budget provides funding for health benefits and pension contribution. o Includes funding for Council District Service Project Program. 				

**City Council
Current Budget vs Actual Expenditures**



FISCAL YEAR 2016 BUDGET

Division Summary							
Fund Name : General Fund Business Area : City Council Fund No. /Bus Area No. : 1000 / 5500							
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 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.	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	11,000,000	
Total	74.6	6,208,287	87.5	11,958,208	91.2	18,346,872	

FISCAL YEAR 2016 BUDGET

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		<u>87.5</u>	<u>91.2</u>	<u>3.7</u>
Less Adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Full-Time Equivalent		<u>87.5</u>	<u>91.2</u>	<u>3.7</u>

FISCAL YEAR 2016 BUDGET

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

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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	11,001,000
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	11,433,844
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	18,346,872