

FISCAL YEAR 2012

THE OPERATING BUDGET

OF THE COUNCIL OF THE CITY OF NEW YORK

Submitted pursuant to

Section 243 of the

Charter of the City of New York



THE COUNCIL
OF
THE CITY OF NEW YORK
CITY HALL
NEW YORK, N.Y. 10007

March 23, 2011

TO: Honorable Christine C. Quinn
Speaker

Honorable Domenic Recchia
Chairman, Finance Committee

FROM: Charles E. Meara
Chief of Staff

Marcello Testa
Fiscal Officer

SUBJECT: THE BUDGET OF THE COUNCIL OF THE CITY OF NEW YORK

Precon. (M-) The Operating Budget of the Council of The City of New York

Precon. (M-) Schedule Detailing the Lump-Sum OTPS Unit of Appropriation of the Operating Budget of the Council of the City of New York

INITIATION: Pursuant to section 243 of the New York City Charter, the Council is authorized to present, for inclusion in the executive budget without amendment by the Mayor, its operating budget. This document presents a summary description of the structure and presentation of the Council's budget, and sets forth the proposed Council budget for consideration and approval by the Finance Committee and the Council. Also included are a budget for Council contractual services, and a resolution for the approval of a lump-sum OTPS unit of appropriation.

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In connection herewith, Council Member Recchia offered the following resolution:

RES. NO. 726

**RESOLUTION APPROVING THE FISCAL YEAR 2012
OPERATING BUDGET OF THE COUNCIL OF
THE CITY OF NEW YORK**

Resolved, By the Council of the City of New York, pursuant to the provisions of section 243 of the New York City Charter, that the following amounts shall be submitted to the Mayor, for inclusion in the executive budget for the operating budget for the Council of the City of New York.

Summary:

Under the City Charter, the City Council is authorized to structure its own budget. This budget must be presented to the Mayor, for inclusion in the Executive Budget, after the Council approves it.

The Council's staff is described through divisions within three units of appropriation: Council Members and their aides, Committee Staffing, and Council Services. These and the standing committees each have a U/A for PS. OTPS is divided into two categories, one for members, one for central staff (see Appendix A) and one for each standing committee. A separate resolution approving the central staff's lump sum unit of appropriation is attached for Council approval pursuant to Section 100 (c) of the Charter.

Council Member office budgets are funded in U/A 001 object 021 (PS) and U/A 100 objects 400 and 414 (OTPS). Funds allocated for member budget total \$292,336, with Committee Chairs receiving \$332,336.

Staff from the Office of the General Counsel, Governmental Affairs, Finance, Land Use, Infrastructure, Human Services, and Policy & Investigations divisions are specifically assigned to each committee, subcommittee, select committee and task force. These analysts and attorneys in turn are supported by the Administrative Services Division, which functions as the central administration. (Please refer to the statements of programmatic objectives).

Staff from the following Divisions are assigned to these Committees,

Subcommittees and Select Committees:

General Counsel

Rules, Privileges and Elections
Standards & Ethics
State & Federal Legislation

Governmental Affairs

Civil Rights
Consumer Affairs
Contracts
Fire & Criminal Justice Services
General Welfare
Governmental Operations
Immigration
Juvenile Justice
Oversight & Investigation
Public Safety

Finance

Finance

Human Services

Aging
Senior Centers (*Subcommittee*)
Civil Services and Labor
Cultural Affairs, Libraries &
International Intergroup Relations
Libraries (*Select Committee*)
Education
Health
Higher Education
Mental Health, Mental Retardation

Alcoholism, Drug Abuse &
Disability Services
Drug Abuse (*Subcommittee*)
Small Business
Transportation
Veterans
Women's Issues
Youth Services

Infrastructure

Community Development
Economic Development
Environmental Protection
Housing & Buildings
Lower Manhattan Redevelopment
Parks & Recreation
Public Housing
Sanitation & Waste Management
Technology
Waterfronts

Land Use

Land Use
Landmarks, Public Siting & Maritime
Uses (*Subcommittee*)
Planning, Dispositions &
Concessions (*Subcommittee*)
Zoning & Franchises (*Subcommittee*)

CITY COUNCIL BUDGET

Function:

The New York City Council is the legislative branch of city government. Council members are elected every four years and each represents a district of approximately 157,000 people.

The Council is an equal partner with the Mayor in the governing of New York City. The Council monitors the operation and performance of city agencies. It has sole responsibility for analyzing and approving the city's budget which sets spending priorities and has decision-making powers over major land use issues. It is the city's lawmaking body.

CITY COUNCIL BUDGET FISCAL YEAR 2012

	FISCAL 2011 ADOPTED BUDGET		FISCAL 2011 UPDATED		FISCAL 2012 COUNCIL BUDGET		CHANGE BETWEEN FY'2011 ADOPTED & FY'2012 PROPOSED BUDGET		% CHANGE
	POS.	\$AMOUNT	POS.	\$AMOUNT	POS.	\$AMOUNT	POS.	\$AMOUNT	
PERSONAL SERVICES									
U/A 001	51	\$18,860,941	51	\$18,860,941	51	\$19,011,068	0	\$150,127	
U/A 002	116	\$8,787,581	116	\$8,787,581	117	\$8,860,000	1	\$72,419	
U/A 005	162	\$11,014,696	162	\$11,014,696	161	\$10,555,000	(1)	(\$459,696)	
COMMITTEES (U/A 600-690)	0	\$37	0	\$37	0	\$37	0	\$0	
PS TOTALS		\$38,663,255		\$38,663,255		\$38,426,105		(\$237,150)	-0.4%
OTHER THAN PERSONAL SERVICES									
U/A 100		\$5,139,811		\$5,139,811		\$4,989,684		(\$150,127)	
U/A 200		\$9,079,866		\$9,079,866		\$8,673,898		(\$405,968)	
COMMITTEES (U/A 800-890)		\$37		\$37		\$37		\$0	
OTPS TOTALS		\$14,219,714		\$14,219,714		\$13,663,619		(\$556,095)	-1.1%
COUNCIL BUDGET	329	\$52,882,969	329	\$52,882,969	329	\$52,089,724	0	(\$793,245)	-1.5%

**CITY COUNCIL BUDGET
FISCAL YEAR 2012
PERSONAL SERVICES**

DESCRIPTION	FISCAL 2011		FISCAL 2011		FISCAL 2012		CHANGE
	ADOPTED BUDGET	BUDGET	UPDATED	BUDGET	COUNCIL BUDGET	BUDGET	
COUNCIL MEMBERS	U/A	POS.	\$ AMOUNT	POS.	\$ AMOUNT	POS.	\$ AMOUNT
COMMITTEE STAFFING	001	51	\$18,860,941	51	\$18,860,941	51	\$19,011,068
COUNCIL SERVICES	002	116	\$8,787,581	116	\$8,787,581	117	\$8,860,000
COMMITTEE ON THE AGING	005	162	\$11,014,696	162	\$11,014,696	161	\$10,555,000
" CIVIL RIGHTS	600	0	\$1	0	\$1	0	\$1
" CIVIL SERVICE & LABOR	602	0	\$1	0	\$1	0	\$0
" COMMUNITY DEVELOPMENT	605	0	\$1	0	\$1	0	\$0
" CONSUMER AFFAIRS	607	0	\$1	0	\$1	0	\$0
" CONTRACTS	610	0	\$1	0	\$1	0	\$0
" CULTURAL AFFAIRS, LIBRARIES & INTL INTERGROUP RELATIONS	615	0	\$1	0	\$1	0	\$0
" ECONOMIC DEVELOPMENT	616	0	\$1	0	\$1	0	\$0
" EDUCATION	620	0	\$1	0	\$1	0	\$0
" ENVIRONMENTAL PROTECTION	625	0	\$1	0	\$1	0	\$0
" FINANCE	630	0	\$1	0	\$1	0	\$0
" FIRE & CRIMINAL JUSTICE SERVICES	632	0	\$1	0	\$1	0	\$0
" GENERAL WELFARE	633	0	\$1	0	\$1	0	\$0
" GOVERNMENTAL OPERATIONS	635	0	\$1	0	\$1	0	\$0
" HEALTH	640	0	\$1	0	\$1	0	\$0
" HIGHER EDUCATION	645	0	\$1	0	\$1	0	\$0
" HOUSING & BUILDINGS	647	0	\$1	0	\$1	0	\$0
" IMMIGRATION	650	0	\$1	0	\$1	0	\$0
" JUVENILE JUSTICE	652	0	\$1	0	\$1	0	\$0
" LAND USE	653	0	\$1	0	\$1	0	\$0
" LOWER MANHATTAN REDEVELOPMENT	654	0	\$1	0	\$1	0	\$0
" MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE & DISABILITY SERVICES	655	0	\$1	0	\$1	0	\$0
" OVERSIGHT AND INVESTIGATIONS	656	0	\$1	0	\$1	0	\$0
" PARKS & RECREATION	657	0	\$1	0	\$1	0	\$0
" PUBLIC HOUSING	660	0	\$1	0	\$1	0	\$0
" PUBLIC SAFETY	667	0	\$1	0	\$1	0	\$0
" RULES, PRIVILEGES AND ELECTIONS	665	0	\$1	0	\$1	0	\$0
" SANITATION & SOLID WASTE MANAGEMENT	670	0	\$1	0	\$1	0	\$0
" SMALL BUSINESS	671	0	\$1	0	\$1	0	\$0
" STANDARDS & ETHICS	673	0	\$1	0	\$1	0	\$0
" STATE & FEDERAL LEGISLATION	675	0	\$1	0	\$1	0	\$0
" TECHNOLOGY	680	0	\$1	0	\$1	0	\$0
" TRANSPORTATION	681	0	\$1	0	\$1	0	\$0
" VETERANS	682	0	\$1	0	\$1	0	\$0
" WATERFRONTS	683	0	\$1	0	\$1	0	\$0
" WOMEN'S ISSUES	685	0	\$1	0	\$1	0	\$0
" YOUTH SERVICES	687	0	\$1	0	\$1	0	\$0
690	0	\$1	0	\$1	0	\$0	
TOTAL	329	\$38,663,255	329	\$38,663,255	329	\$38,426,105	(237,150)

PS DETAIL

U/A 001 PS (COUNCIL MEMBERS)

BUDGET CODE	OBJ. CODE	DESCRIPTION	FY 2012 POSITIONS	FY 2012 COUNCIL BUDGET	
0101	001	Council Members	51	\$5,755,500	
	021	Councilmanic Aides		\$12,768,068	
	041	Stipend		\$487,500	
					Total: 0101 \$19,011,068
U/A TOTAL			51	\$19,011,068	

U/A 002 PS (COMMITTEE STAFFING)

BUDGET CODE	OBJ. CODE	DESCRIPTION	FY 2012 POSITIONS	FY 2012 COUNCIL BUDGET	
0102	001	Policy & Investigations 1	6	\$410,315	Total: 0102 \$410,315
1102	001	Finance Division 2	35	\$2,499,471	
	031			\$25,000	Total: 1102 \$2,524,471
2102	001	Land Use 3	12	\$1,116,464	Total: 2102 \$1,116,464
3102	001	Office of the General Council 4	13	\$1,160,054	Total: 3102 \$1,160,054
4102	001	Governmental Affairs 5	20	\$1,598,443	Total: 4102 \$1,598,443
5102	001	Human Services 6	17	\$1,173,095	Total: 5102 \$1,173,095
7102	001	Infrastructure 7	14	\$877,158	Total: 7102 \$877,158
U/A TOTAL			117	\$8,860,000	

U/A 005 PS (COUNCIL SERVICE DIVISION)

BUDGET CODE	OBJ. CODE	DESCRIPTION	FY 2012 POSITIONS	FY 2012 COUNCIL BUDGET	
0105	001	Administrative Services	65	\$3,424,463	
	021			\$100,000	
	031			\$300,000	Total: 0105 \$3,824,463
1005	001	Correspondence Services	7	\$375,831	Total: 1105 \$375,831
2105	001	Information Technology	11	\$729,923	Total: 2105 \$729,923
3105	001	Legislative Documents	6	\$344,112	Total: 3105 \$344,112
4105	001	Sergeants-At-Arms	9	\$461,601	Total: 4105 \$461,601
5105	001	Speaker's Office	25	\$2,211,577	Total: 5105 \$2,211,577
6105	001	Minority Leader's Office	5	\$335,892	Total: 6105 \$335,892
7105	001	Communications	11	\$622,165	Total: 7105 \$622,165
8105	001	Community Outreach	16	\$1,286,385	Total: 8105 \$1,286,385
9105	001	Event & Production Services	6	\$363,051	Total: 9105 \$363,051
U/A TOTAL			161	\$10,555,000	
PS TOTALS			329	\$38,426,068	

Footnotes appear on the following page

Committees, Subcommittees, Select Committees and Task Forces Assigned to Divisions

1 Policy & Investigations

Oversight & Investigations

2 Finance

Finance

3 Land Use

Land Use

Landmarks, Public Siting & Maritime Uses (*Subcommittee*)

Planning, Dispositions & Concessions (*Subcommittee*)

Zoning & Franchises (*Subcommittee*)

4 General Counsel

Rules, Privileges and Elections

Standards & Ethics

State & Federal Legislation

5 Governmental Affairs

Civil Rights

Consumer Affairs

Contracts

Fire & Criminal Justice Services

General Welfare

Governmental Operations

Immigration

Juvenile Justice

Public Safety

6 Human Services

Aging

Senior Centers (*Subcommittee*)

Civil Services and Labor

Cultural Affairs, Libraries & International Intergroup Relations

Libraries (*Select Committee*)

Education

Health

Hospital Closings (*Task Force*)

Higher Education

Mental Health, Mental Retardation, Alcoholism,

Drug Abuse & Disability Services

Drug Abuse (*Subcommittee*)

Small Business

Transportation

Veterans

Women's Issues

Youth Services

7 Infrastructure

Community Development

Economic Development

Environmental Protection

Housing & Buildings

Public Housing

Operations and Improvement of the Department
of Buildings (*Task Force*)

Lower Manhattan Redevelopment

Parks & Recreation

Sanitation & Waste Management

Technology

Waterfronts

**CITY COUNCIL BUDGET
FISCAL YEAR 2012
OTHER THAN PERSONAL SERVICES**

DESCRIPTION	U/A	FISCAL 2011	FISCAL 2011	FISCAL 2012	CHANGE
		ADOPTED BUDGET	UPDATED	COUNCIL BUDGET	FROM ADOPTED
		\$ AMOUNT	\$ AMOUNT	\$ AMOUNT	\$ AMOUNT
COUNCIL MEMBERS					
CENTRAL STAFF					
COMMITTEE ON THE AGING	100	\$5,139,811	\$5,139,811	\$4,989,684	(\$150,127)
" CIVIL RIGHTS	200	\$9,079,866	\$9,079,866	\$8,673,898	(\$405,968)
" CIVIL SERVICE & LABOR	800	\$1	\$1	\$1	\$0
" COMMUNITY DEVELOPMENT	802	\$1	\$1	\$1	\$0
" CONSUMER AFFAIRS	805	\$1	\$1	\$1	\$0
" CONTRACTS	807	\$1	\$1	\$1	\$0
" CULTURAL AFFAIRS, LIBRARIES & INT'L INTERGROUP RELATIONS	810	\$1	\$1	\$1	\$0
" ECONOMIC DEVELOPMENT	815	\$1	\$1	\$1	\$0
" EDUCATION	816	\$1	\$1	\$1	\$0
" ENVIRONMENTAL PROTECTION	820	\$1	\$1	\$1	\$0
" FINANCE	825	\$1	\$1	\$1	\$0
" FIRE & CRIMINAL JUSTICE SERVICES	830	\$1	\$1	\$1	\$0
" GENERAL WELFARE	832	\$1	\$1	\$1	\$0
" GOVERNMENTAL OPERATIONS	833	\$1	\$1	\$1	\$0
" HEALTH	835	\$1	\$1	\$1	\$0
" HIGHER EDUCATION	840	\$1	\$1	\$1	\$0
" HOUSING & BUILDINGS	845	\$1	\$1	\$1	\$0
" IMMIGRATION	847	\$1	\$1	\$1	\$0
" JUVENILE JUSTICE	850	\$1	\$1	\$1	\$0
" LAND USE	852	\$1	\$1	\$1	\$0
" LOWER MANHATTAN REDEVELOPMENT	853	\$1	\$1	\$1	\$0
" MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE & DISABILITY SERVICES	854	\$1	\$1	\$1	\$0
" OVERSIGHT AND INVESTIGATIONS	855	\$1	\$1	\$1	\$0
" PARKS & RECREATION	856	\$1	\$1	\$1	\$0
" PUBLIC HOUSING	857	\$1	\$1	\$1	\$0
" PUBLIC SAFETY	860	\$1	\$1	\$1	\$0
" RULES, PRIVILEGES AND ELECTIONS	862	\$1	\$1	\$1	\$0
" SANITATION & SOLID WASTE MANAGEMENT	865	\$1	\$1	\$1	\$0
" SMALL BUSINESS	870	\$1	\$1	\$1	\$0
" STANDARDS & ETHICS	871	\$1	\$1	\$1	\$0
" STATE & FEDERAL LEGISLATION	873	\$1	\$1	\$1	\$0
" TECHNOLOGY	880	\$1	\$1	\$1	\$0
" TRANSPORTATION	881	\$1	\$1	\$1	\$0
" VETERANS	882	\$1	\$1	\$1	\$0
" WATERFRONTS	883	\$1	\$1	\$1	\$0
" WOMEN'S ISSUES	885	\$1	\$1	\$1	\$0
" YOUTH SERVICES	887	\$1	\$1	\$1	\$0
" YOUTH SERVICES	890	\$1	\$1	\$1	\$0
TOTAL		\$14,219,714	\$14,219,714	\$13,663,619	(\$556,095)

OTPS DETAIL

U/A 100

COUNCIL MEMBERS

DESCRIPTION	OBJ CODE	FY 2012 COUNCIL BUDGET
Newsletter (Printing)	101	\$890,000
Newsletter (Postage)	117	\$400,000
Council OTPS Procurement	400	\$1,745,180
Rent	414	\$1,954,504
TOTAL U/A 100		\$4,989,684

U/A 200

CENTRAL STAFF

DESCRIPTION	OBJ CODE	FY 2012 COUNCIL BUDGET
Storehouse Supplies	10X	\$25,000
Supplies & Materials	100	\$108,000
Printing Supplies	101	\$20,000
Automotive Supplies	105	\$2,000
Automotive Fuel Supplies	106	\$19,000
Postage	117	\$50,000
Computer Supplies	199	\$300,000
Equipment - General	300	\$21,100
Telecommunications Equipment	302	\$5,000
Office Furniture	314	\$11,000
Office Equipment	315	\$5,000
Purchase DP Equipment	332	\$35,000
Books - Other	337	\$279,906
Library Books	338	\$30,000
Telephones - Data	40B	\$420,000
Maintenance Repairs Auto	40G	\$25,000
Contractual Services - Intra-City	40X	\$10,000
Contractual Services - General	400	\$25,000
Telephone & Other Comm.	402	\$100,000
Office Services	403	\$18,000
Rentals of Misc. Equip.	412	\$125,000
Rent	414	\$6,056,392
Advertising	417	\$3,000
Local Travel - General	451	\$12,000
Local Travel - Special	452	\$2,000
Nonlocal Travel - General	453	\$5,000
Nonlocal Travel - Special	454	\$3,000
Contractual Services - General	600	\$45,000
Telecommunications Maint.	602	\$65,000
Maintenance - Motor Vehicles	607	\$2,000
Maint. & Repairs	608	\$40,000
Office Equipment Maint.	612	\$75,000
DP Equipment	613	\$60,000
Printing Contracts	615	\$200,000
Temporary Services	622	\$100,000
Cleaning Services	624	\$12,000
Transportation Expenditures	633	\$30,000
Economic Development	660	\$32,500
Training City Employees	671	\$5,000
Prof. Svces. - Accounting	681	\$10,000
Prof. Svces. - Legal	682	\$100,000
Prof. Svces. - Computer Services	684	\$90,000
Prof. Svces. - Other	686	\$90,000
DCAS Training	79D	\$2,000
TOTAL U/A 200		\$8,673,898

OTPS TOTALS

\$13,663,582

- 600 Committee on the Aging** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Department for the Aging and all federal, state and municipal programs pertinent to senior citizens. The committee has a subcommittee on Senior Centers.
- 602 Committee on Civil Rights** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to incidences of discrimination, the Human Rights Commission and Equal Employment Practices Commission.
- 605 Committee on Civil Service and Labor** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to municipal officers and employees, the Office of Labor Relations, Office of Collective Bargaining, municipal pensions, retirement systems and worker rights.

607 Committee on Community Development – Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters relating to poverty and its reduction within the City, especially in low-income neighborhoods.

610 Committee on Consumer Affairs - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Department of Consumer Affairs and the Business Integrity Commission.

615 Committee on Contracts - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting oversight on matters related generally to City procurement and specifically to the activities of the Mayor's Office of Contracts, the Procurement Policy Board, City Procurement policies and procedures and specific city contracts.

616 Committee on Cultural Affairs, Libraries & International Intergroup Relations - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Department of Cultural Affairs, libraries, museums, the Art Commission, the New York City Commission for the United Nations, Consular Corps and Protocol, the Mayor's Office of Special Projects and Community Events and encouraging harmony among the citizens of New York City, promoting the image of New York City and enhancing the relationship of its citizens with the international community. There is a Select Committee on Libraries.

620 Committee on Economic Development - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Economic Development Corporation and Department of Small Business Services.

625 Committee on Education - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Department of Education and the School Construction Authority.

- 630 Committee on Environmental Protection** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Department of Environmental Protection.
- 632 Committee on Finance** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters relating to budget review and budget modifications, the Banking Commission, the Comptroller's Office, Department of Design and Construction, the Department of Finance, Independent Budget Office and fiscal policy and revenue from any source.
- 633 Committee on Fire and Criminal Justice Services** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters relating to the Fire Department/Emergency Medical Service, Departments of Correction and Probation and Legal Aid.

- 635 Committee on General Welfare** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Human Resources Administration/Department of Social Services, Administration for Children's Services, Department of Homeless Services and charitable institutions.
- 640 Committee on Governmental Operations** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to municipal governmental structure and organization, the Department of Citywide Administrative Services, Community Boards, Tax Commission, Board of Standards and Appeals, Campaign Finance Board, Board of Elections, Voter Assistance Commission, Commission on Public Information and Communication, Department of Records and Information Services, Financial Information Services Agency and the Law Department.
- 645 Committee on Health** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Department of Health and Mental Hygiene, Emergency Medical Services (health related issues), the Health and Hospitals Corporation and the Office of the Chief Medical Examiner.

- 647 Committee on Higher Education** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the City University of New York and issues related to Higher Education.
- 650 Committee on Housing and Buildings** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Department of Housing Preservation and Development, Department of Buildings, NYC Housing Authority and rent regulation.
- 652 Committee on Immigration** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption and preparing committee reports on issues affecting immigrants in New York City and conducting legislative oversight on matters in relation to the Mayor's Office on Immigrant Affairs.
- 653 Committee on Juvenile Justice** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to Juvenile Justice.

654 Committee on Land Use - To ensure responsible use of City property, this committee considers and proposes to the full Council resolutions for adoption, prepares committee reports and conducts legislative oversight on matters in relation to the City Planning Commission, Department of City Planning, Department of Information Technology and Telecommunications (land use related issues), Landmarks Preservation Commission and Land Use and Landmarks Review. The committee has three subcommittees: Zoning and Franchises; Landmarks, Public Siting and Maritime Uses; and, Planning, Dispositions and Concessions.

655 Committee on Lower Manhattan Redevelopment - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the physical, economic, social and cultural redevelopment of Lower Manhattan, including, but not restricted to, the World Trade Center site.

- 656 Committee on Mental Health, Mental Retardation, Alcoholism, Drug Abuse & Disability Services** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to mental health, mental retardation, alcoholism services, drug abuse, disability services, the Department of Health and Mental Hygiene and the Mayor's Office for People with Disabilities. The committee has a subcommittee on Drug Abuse.
- 657 Committee on Oversight and Investigations** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Department of Investigation, and to investigate any matters within the jurisdiction of the Council relating to property, affairs or government of New York City.
- 660 Committee on Parks and Recreation** - This committee is responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Department of Parks and Recreation.

- 665 Committee on Public Safety** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Police Department, Courts, District Attorneys, Special Narcotics Prosecutor, Civilian Complaint Review Board, Criminal Justice Coordinator and the Department of Emergency Management.
- 667 Committee on Public Housing** – Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the New York City Housing Authority.
- 670 Committee on Rules, Privileges and Elections** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption and preparing committee reports on matters in relation to Council structure and organization and appointments.
- 671 Committee on Sanitation & Solid Waste Management** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Department of Sanitation.

- 673 Committee on Small Business** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters that affect the creation and operation of retail businesses and emerging industries throughout the City.
- 675 Committee on Standards and Ethics** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Conflicts of Interest Board and for Council ethics.
- 680 Committee on State and Federal Legislation** - Responsible for considering and proposing to the full Council legislation, state legislative requests and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to state and federal legislation and home rule requests.

- 681 Committee on Technology** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters relating to the use of technology for the management and dissemination of public information and the non land use-related activities of the Department of Information Technology and Telecommunications.
- 682 Committee on Transportation** - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to mass transportation issues, agencies and facilities, the New York City Transit Authority, Department of Transportation and the Taxi and Limousine Commission.
- 683 Committee on Veterans** – Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to public policy concerns of veterans and the Mayor’s Office of Veterans Affairs.

685 Committee on Waterfronts – Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters relating to the use of the City’s waterfront and waterfront-related activities.

687 Committee on Women’s Issues - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to public policy concerns of women, domestic violence, the Office to Combat Domestic Violence and Agency for Child Development.

690 Committee on Youth Services - Responsible for considering and proposing to the full Council legislation and resolutions for adoption, preparing committee reports and conducting legislative oversight on matters in relation to the Youth Board, the Department of Youth and Community Development, the Interagency Coordinating Council, and youth-related programs.

**FISCAL YEAR 2012
CITY COUNCIL CONTRACT BUDGET**

OBJECT CODE	DESCRIPTION	#	AMOUNT
600	Contractual Services General	5	\$45,000
602	Telecommunications Maintenance	2	\$60,000
607	Maint. & Repair Motor Vehicle Equip.	1	\$2,000
608	Maintenance & Repair General	6	\$40,000
612	Office Equipment Maintenance	8	\$70,000
613	Data Processing Equipment	5	\$60,000
615	Printing Contracts	4	\$200,000
622	Temporary Services	2	\$100,000
624	Cleaning Services	1	\$12,000
633	Transportation Expenditures	1	\$30,000
660	Economic Development	5	\$32,500
671	Training Program For City Employees	2	\$5,000
681	Prof. Svcs. - Accounting & Auditing	1	\$10,000
682	Professional Services - Legal	6	\$100,000
684	Prof. Svces. - Computer Services	4	\$90,000
686	Professional Services - Other	3	\$90,000
		<u>56</u>	<u>\$946,500</u>

**APPENDIX A
COUNCIL OTPS DETAIL**

The following details the two OTPS units of appropriation:

U/A 100		COUNCIL MEMBERS
DESCRIPTION	OBJ CODE	FY 2012 COUNCIL BUDGET
Newsletter (Printing)	101	\$890,000
Newsletter (Postage)	117	\$400,000
Council OTPS Procurement	400	\$1,745,180
Rent	414	\$1,954,504
TOTAL U/A 100		\$4,989,684

U/A 200		CENTRAL STAFF
DESCRIPTION	OBJ CODE	FY 2012 COUNCIL BUDGET
Storehouse Supplies	10X	\$25,000
Supplies & Materials	100	\$108,000
Printing Supplies	101	\$20,000
Automotive Supplies	105	\$2,000
Automotive Fuel Supplies	106	\$19,000
Postage	117	\$50,000
Computer Supplies	199	\$300,000
Equipment - General	300	\$21,100
Telecommunications Equipment	302	\$5,000
Office Furniture	314	\$11,000
Office Equipment	315	\$5,000
Purchase DP Equipment	332	\$35,000
Books - Other	337	\$279,906
Library Books	338	\$30,000
Telephones - Data	40B	\$420,000
Maintenance Repairs Auto	40G	\$25,000
Contractual Services - Intra-City	40X	\$10,000
Contractual Services - General	400	\$25,000
Telephone & Other Comm.	402	\$100,000
Office Services	403	\$18,000
Rentals of Misc. Equip.	412	\$125,000
Rent	414	\$6,056,392
Advertising	417	\$3,000
Local Travel - General	451	\$12,000
Local Travel - Special	452	\$2,000
Nonlocal Travel - General	453	\$5,000
Nonlocal Travel - Special	454	\$3,000
Contractual Services - General	600	\$45,000
Telecommunications Maint.	602	\$65,000
Maintenance - Motor Vehicles	607	\$2,000
Maint. & Repairs	608	\$40,000
Office Equipment Maint.	612	\$75,000
DP Equipment	613	\$60,000
Printing Contracts	615	\$200,000
Temporary Services	622	\$100,000
Cleaning Services	624	\$12,000
Transportation Expenditures	633	\$30,000
Economic Development	660	\$32,500
Training City Employees	671	\$5,000
Prof. Svces. - Accounting	681	\$10,000
Prof. Svces. - Legal	682	\$100,000
Prof. Svces. - Computer Services	684	\$90,000
Prof. Svces. - Other	686	\$90,000
DCAS Training	79D	\$2,000
TOTAL U/A 200		\$8,673,898

In connection herewith Council Member Recchia offered the following resolution:

RES NO. 727

RESOLUTION APPROVING FOR FISCAL YEAR 2012 THE SCHEDULE DETAILING THE LUMP SUM OTHER THAN PERSONAL SERVICES UNIT OF APPROPRIATION OF THE OPERATING BUDGET OF THE COUNCIL OF THE CITY OF NEW YORK

Resolved by the Council, pursuant to the provisions of section 100 © of the New York City Charter, that the following spending shall be presented in a lump sum OTPS unit of appropriation, the allocation of which corresponds to the following PS units of appropriation.

COUNCIL BUDGET		
PS		
U/A	DESCRIPTION	MEMO OTPS*
002	COMMITTEE STAFFING	\$3,617,046
005	COUNCIL SERVICES	\$5,056,966
	TOTAL OTPS	\$8,673,898

*Set forth for informational purposes only in accordance with Charter Section 100 ©