

FISCAL YEAR 2011

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 25, 2010

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 Charter of the City of New York, 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.

R1

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

RES. NO.

**RESOLUTION APPROVING THE FISCAL YEAR 2011
OPERATING BUDGET OF THE COUNCIL OF
THE CITY OF NEW YORK**

Resolved, by the City Council, 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, Select Committees and Task Forces:

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
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
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

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

Land Use

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

Policy & Investigations

Oversight & Investigations

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 2011

| | FISCAL 2010 ADOPTED BUDGET | | FISCAL 2010 UPDATED | | FISCAL 2011 COUNCIL BUDGET | | CHANGE BETWEEN FY'2010 ADOPTED AND FY'2011 PROPOSED BUDGET | | % CHANGE |
|-------------------------------------|----------------------------------|--------------|------------------------|--------------|----------------------------------|--------------|--|-------------|----------|
| | POS. | \$AMOUNT | POS. | \$AMOUNT | POS. | \$AMOUNT | POS. | \$AMOUNT | |
| PERSONAL SERVICES | | | | | | | | | |
| U/A 001 | 51 | \$17,963,776 | 51 | \$18,860,941 | 51 | \$18,860,941 | 0 | \$897,165 | |
| U/A 002 | 116 | \$8,149,337 | 116 | \$8,787,581 | 116 | \$8,787,580 | 0 | \$638,243 | |
| U/A 005 | 162 | \$10,202,879 | 162 | \$11,014,696 | 162 | \$11,014,696 | 0 | \$811,817 | |
| COMMITTEES (U/A 600-690) | 0 | \$36 | 0 | \$36 | 0 | \$37 | 0 | \$1 | |
| PS TOTALS | | \$36,316,028 | | \$38,663,254 | | \$38,663,254 | | \$2,347,226 | 4.6% |
| OTHER THAN PERSONAL SERVICES | | | | | | | | | |
| U/A 100 | | \$5,139,811 | | \$5,139,811 | | \$5,139,811 | | \$0 | |
| U/A 200 | | \$9,079,866 | | \$9,079,866 | | \$9,079,865 | | (\$1) | |
| COMMITTEES (U/A 800-890) | | \$36 | | \$36 | | \$37 | | \$1 | |
| OTPS TOTALS | | \$14,219,713 | | \$14,219,713 | | \$14,219,713 | | \$0 | 0.0% |

COUNCIL BUDGET 329 \$50,535,741 329 \$52,882,967 329 \$52,882,967 0 \$2,347,226 4.6%

**CITY COUNCIL BUDGET
FISCAL YEAR 2011
PERSONAL SERVICES**

| DESCRIPTION | U/A | POS. | FISCAL 2010 | FISCAL 2010 | FISCAL 2011 | POS. | CHANGE |
|--|------------|------------|---------------------|---------------------|---------------------|----------|------------------|
| | | | ADOPTED BUDGET | UPDATED | COUNCIL BUDGET | | |
| | | | \$ AMOUNT | \$ AMOUNT | \$ AMOUNT | | \$ AMOUNT |
| COUNCIL MEMBERS | | | | | | | |
| COMMITTEE STAFFING | 001 | 61 | \$17,963,776 | \$18,860,941 | \$18,860,941 | 0 | \$97,165 |
| COUNCIL SERVICES | 002 | 119 | \$8,149,337 | \$8,787,581 | \$8,787,581 | (3) | 638,244 |
| COMMITTEE ON THE AGING | 005 | 159 | \$10,202,879 | \$11,014,696 | \$11,014,696 | 3 | 811,817 |
| " CIVIL RIGHTS | 600 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " CIVIL SERVICE & LABOR | 605 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " COMMUNITY DEVELOPMENT | 607 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " CONSUMER AFFAIRS | 610 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " CONTRACTS | 615 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " CULTURAL AFFAIRS, LIBRARIES & INTL INTERGROUP RELATIONS | 616 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " ECONOMIC DEVELOPMENT | 620 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " EDUCATION | 625 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " ENVIRONMENTAL PROTECTION | 630 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " FINANCE | 632 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " FIRE & CRIMINAL JUSTICE SERVICES | 633 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " GENERAL WELFARE | 635 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " GOVERNMENTAL OPERATIONS | 640 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " HEALTH | 645 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " HIGHER EDUCATION | 647 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " HOUSING & BUILDINGS | 650 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " IMMIGRATION | 652 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " JUVENILE JUSTICE | 653 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " LAND USE | 654 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " LOWER MANHATTAN REDEVELOPMENT | 655 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE & DISABILITY SERVICES | 656 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " OVERSIGHT AND INVESTIGATIONS | 657 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " PARKS & RECREATION | 660 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " PUBLIC HOUSING | 667 | 0 | \$0 | \$0 | \$0 | 0 | \$1 |
| " PUBLIC SAFETY | 665 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " RULES, PRIVILEGES AND ELECTIONS | 670 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " SANITATION & SOLID WASTE MANAGEMENT | 671 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " SMALL BUSINESS | 673 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " STANDARDS & ETHICS | 675 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " STATE & FEDERAL LEGISLATION | 680 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " TECHNOLOGY IN GOVERNMENT | 681 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " TRANSPORTATION | 682 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " VETERANS | 683 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " WATERFRONTS | 685 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " WOMEN'S ISSUES | 687 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| " YOUTH SERVICES | 690 | 0 | \$1 | \$1 | \$1 | 0 | \$0 |
| TOTAL | 329 | 329 | \$36,316,028 | \$38,663,254 | \$38,663,255 | 0 | 2,347,227 |

PS DETAIL

U/A 001 PS (COUNCIL MEMBERS)

| BUDGET CODE | OBJ. CODE | DESCRIPTION | FY 2011 POSITIONS | FY 2011 COUNCIL BUDGET | |
|------------------|-----------|--------------------|-------------------|------------------------|---------------------------------|
| 0101 | 001 | Council Members | 51 | \$5,745,500 | |
| | 021 | Councilmanic Aides | | \$12,637,941 | |
| | 041 | Stipend | | \$477,500 | |
| U/A TOTAL | | | 51 | \$18,860,941 | |
| | | | | | Total: 0101 \$18,860,941 |

U/A 002 PS (COMMITTEE STAFFING)

| BUDGET CODE | OBJ. CODE | DESCRIPTION | FY 2011 POSITIONS | FY 2011 COUNCIL BUDGET | |
|------------------|-----------|---------------------------------|-------------------|------------------------|--------------------------------|
| 0102 | 001 | Policy & Investigations 1 | 6 | \$484,561 | |
| | | | | | Total: 0102 \$484,561 |
| 1102 | 001 | Finance Division 2 | 36 | \$2,572,786 | |
| | 031 | | | \$66,745 | |
| | | | | | Total: 1102 \$2,639,531 |
| 2102 | 001 | Land Use 3 | 12 | \$1,052,766 | |
| | | | | | Total: 2102 \$1,052,766 |
| 3102 | 001 | Office of the General Council 4 | 13 | \$1,160,054 | |
| | | | | | Total: 3102 \$1,160,054 |
| 4102 | 001 | Governmental Affairs 5 | 19 | \$1,470,326 | |
| | | | | | Total: 4102 \$1,470,326 |
| 5102 | 001 | Human Services 6 | 17 | \$1,057,074 | |
| | | | | | Total: 5102 \$1,057,074 |
| 7102 | 001 | Infrastructure 7 | 13 | \$923,269 | |
| | | | | | Total: 7102 \$923,269 |
| U/A TOTAL | | | 116 | \$8,787,581 | |

U/A 005 PS (COUNCIL SERVICE DIVISION)

| BUDGET CODE | OBJ. CODE | DESCRIPTION | FY 2011 POSITIONS | FY 2011 COUNCIL BUDGET | |
|------------------|-----------|-----------------------------|-------------------|------------------------|--------------------------------|
| 0105 | 001 | Administrative Services | 65 | \$4,025,484 | |
| | 021 | | | \$106,557 | |
| | 031 | | | \$244,738 | |
| | | | | | Total: 0105 \$4,376,779 |
| 1005 | 001 | Correspondence Services | 6 | \$329,156 | |
| | | | | | Total: 1105 \$329,156 |
| 1105 | 001 | Member Services | 10 | \$534,037 | |
| | | | | | Total: 1105 \$534,037 |
| 2105 | 001 | Information Technology | 11 | \$699,860 | |
| | | | | | Total: 2105 \$699,860 |
| 3105 | 001 | Legislative Documents | 6 | \$392,578 | |
| | | | | | Total: 3105 \$392,578 |
| 4105 | 001 | Sergeants-At-Arms | 9 | \$461,684 | |
| | | | | | Total: 4105 \$461,684 |
| 5105 | 001 | Speaker's Office | 25 | \$2,322,892 | |
| | | | | | Total: 5105 \$2,322,892 |
| 6105 | 001 | Minority Leader's Office | 4 | \$229,393 | |
| | | | | | Total: 6105 \$229,393 |
| 7105 | 001 | Communications | 11 | \$624,471 | |
| | | | | | Total: 7105 \$624,471 |
| 8105 | 001 | Community Outreach | 9 | \$551,545 | |
| | | | | | Total: 7105 \$551,545 |
| 9105 | 001 | Event & Production Services | 6 | \$492,301 | |
| | | | | | Total: 7105 \$492,301 |
| U/A TOTAL | | | 162 | \$11,014,696 | |
| PS TOTALS | | | 329 | \$38,663,218 | |

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 2010
OTHER THAN PERSONAL SERVICES**

| DESCRIPTION | U/A | FISCAL 2010 | FISCAL 2010 | FISCAL 2011 | CHANGE |
|--|-----|---------------------|---------------------|---------------------|--------------|
| | | ADOPTED BUDGET | UPDATED | COUNCIL BUDGET | FROM ADOPTED |
| | | \$ AMOUNT | \$ AMOUNT | \$ AMOUNT | \$ AMOUNT |
| COUNCIL MEMBERS | 100 | \$5,139,811 | \$5,139,811 | \$5,139,811 | \$0 |
| CENTRAL STAFF | 200 | \$9,079,866 | \$9,079,866 | \$9,079,866 | \$0 |
| COMMITTEE ON THE AGING | | | | | |
| " CIVIL RIGHTS | 800 | \$1 | \$1 | \$1 | \$0 |
| " CIVIL SERVICE & LABOR | 802 | \$1 | \$1 | \$1 | \$0 |
| " COMMUNITY DEVELOPMENT | 805 | \$1 | \$1 | \$1 | \$0 |
| " CONSUMER AFFAIRS | 807 | \$1 | \$1 | \$1 | \$0 |
| " CONTRACTS | 810 | \$1 | \$1 | \$1 | \$0 |
| " CULTURAL AFFAIRS, LIBRARIES & INTL INTERGROUP RELATIONS | 815 | \$1 | \$1 | \$1 | \$0 |
| " ECONOMIC DEVELOPMENT | 816 | \$1 | \$1 | \$1 | \$0 |
| " EDUCATION | 820 | \$1 | \$1 | \$1 | \$0 |
| " ENVIRONMENTAL PROTECTION | 825 | \$1 | \$1 | \$1 | \$0 |
| " FINANCE | 830 | \$1 | \$1 | \$1 | \$0 |
| " FIRE & CRIMINAL JUSTICE SERVICES | 832 | \$1 | \$1 | \$1 | \$0 |
| " GENERAL WELFARE | 833 | \$1 | \$1 | \$1 | \$0 |
| " GOVERNMENTAL OPERATIONS | 835 | \$1 | \$1 | \$1 | \$0 |
| " HEALTH | 840 | \$1 | \$1 | \$1 | \$0 |
| " HIGHER EDUCATION | 845 | \$1 | \$1 | \$1 | \$0 |
| " HOUSING & BUILDINGS | 847 | \$1 | \$1 | \$1 | \$0 |
| " IMMIGRATION | 850 | \$1 | \$1 | \$1 | \$0 |
| " JUVENILE JUSTICE | 852 | \$1 | \$1 | \$1 | \$0 |
| " LAND USE | 853 | \$1 | \$1 | \$1 | \$0 |
| " LOWER MANHATTAN REDEVELOPMENT | 854 | \$1 | \$1 | \$1 | \$0 |
| " MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE & DISABILITY SERVICES | 855 | \$1 | \$1 | \$1 | \$0 |
| " OVERSIGHT AND INVESTIGATIONS | 856 | \$1 | \$1 | \$1 | \$0 |
| " PARKS & RECREATION | 857 | \$1 | \$1 | \$1 | \$0 |
| " PUBLIC HOUSING | 860 | \$1 | \$1 | \$1 | \$0 |
| " PUBLIC SAFETY | 862 | \$0 | \$0 | \$1 | \$1 |
| " RULES, PRIVILEGES AND ELECTIONS | 865 | \$1 | \$1 | \$1 | \$0 |
| " SANITATION & SOLID WASTE MANAGEMENT | 870 | \$1 | \$1 | \$1 | \$0 |
| " SMALL BUSINESS | 871 | \$1 | \$1 | \$1 | \$0 |
| " STANDARDS & ETHICS | 873 | \$1 | \$1 | \$1 | \$0 |
| " STATE & FEDERAL LEGISLATION | 875 | \$1 | \$1 | \$1 | \$0 |
| " TECHNOLOGY IN GOVERNMENT | 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 | | \$14,219,713 | \$14,219,713 | \$14,219,714 | \$1 |

OTPS DETAIL

| U/A 100 | | COUNCIL MEMBERS |
|--------------------------|-----------------|------------------------|
| DESCRIPTION | OBJ CODE | FY 2011 |
| | | COUNCIL BUDGET |
| Newsletter (Printing) | 101 | \$896,451 |
| Newsletter (Postage) | 117 | \$400,000 |
| Council OTPS Procurement | 400 | \$2,082,270 |
| Rent | 414 | \$1,761,090 |
| TOTAL U/A 100 | | \$5,139,811 |

| U/A 200 | | CENTRAL STAFF |
|-----------------------------------|-----------------|-----------------------|
| DESCRIPTION | OBJ CODE | FY 2011 |
| | | COUNCIL BUDGET |
| Storehouse Supplies | 10X | \$25,000 |
| Supplies & Materials | 100 | \$125,100 |
| Printing Supplies | 101 | \$20,000 |
| Automotive Supplies | 105 | \$2,000 |
| Automotive Fuel Supplies | 106 | \$19,000 |
| Postage | 117 | \$65,000 |
| Computer Supplies | 199 | \$289,500 |
| Equipment - General | 300 | \$21,100 |
| Telecommunications Equipment | 302 | \$9,000 |
| Office Furniture | 314 | \$11,000 |
| Office Equipment | 315 | \$8,000 |
| Purchase DP Equipment | 332 | \$35,000 |
| Books - Other | 337 | \$279,605 |
| Library Books | 338 | \$40,580 |
| Telephones - Data | 40B | \$400,000 |
| Maintenance Repairs Auto | 40G | \$25,000 |
| Contractual Services - Intra-City | 40X | \$10,000 |
| Contractual Services - General | 400 | \$25,000 |
| Telephone & Other Comm. | 402 | \$160,000 |
| Office Services | 403 | \$18,000 |
| Rentals of Misc. Equip. | 412 | \$155,159 |
| Rent | 414 | \$6,056,392 |
| Advertising | 417 | \$3,500 |
| 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 | \$72,000 |
| Telecommunications Maint. | 602 | \$90,895 |
| Maintenance - Motor Vehicles | 607 | \$2,000 |
| Maint. & Repairs | 608 | \$40,000 |
| Office Equipment Maint. | 612 | \$74,100 |
| DP Equipment | 613 | \$70,600 |
| Printing Contracts | 615 | \$240,000 |
| Temporary Services | 622 | \$130,000 |
| Cleaning Services | 624 | \$12,000 |
| Transportation Expenditures | 633 | \$30,000 |
| Economic Development | 660 | \$32,500 |
| Training City Employees | 671 | \$17,000 |
| Prof. Svces. - Accounting | 681 | \$12,000 |
| Prof. Svces. - Legal | 682 | \$200,000 |
| Prof. Svces. - Computer Services | 684 | \$139,835 |
| Prof. Svces. - Other | 686 | \$90,000 |
| DCAS Training | 79D | \$2,000 |
| TOTAL U/A 200 | | \$9,079,866 |
| OTPS TOTALS | | \$14,219,677 |

Statements of Programmatic Objectives:

- 001 Council Members (PS)** - To ensure the fair and effective representation of the people of the City of New York, there are fifty-one members of the Council who are currently elected from single member districts of approximately 157,000 persons per district. The members of the Council are responsible for executing the legislative, land use and budgetary responsibilities vested in this body through committees that meet to discuss and recommend legislation, as well as to oversee the performance of the executive body as a whole. The Council meets regularly throughout the year to take formal action. This Unit of Appropriation is comprised of the Council Members and Councilmanic Aides who work directly for the Council Members.
- 002 Committee Staffing (PS)** - To ensure the adoption of sound legislative initiatives, Committee Staffing, with specialized expertise, is responsible for providing program analysis for all committees of the Council. Staff is comprised of attorneys, project managers, and financial and policy analysts from the following divisions: Office of the General Counsel, Governmental Affairs, Finance, Land Use, Infrastructure, Human Services, and Policy & Investigations.
- 005 Council Services (PS)** - Responsible for the administrative functions of the Council including procurement of goods and services, payroll and personnel administration, and fiscal oversight of the Council's budget; production of printed materials and other member services; development and management of the Council computer network; scheduling of hearings, distribution of reports and materials, preparation of the agenda and schedule, maintaining and tracking the proceedings of the Council, ensuring notice and explanation of Council activities; maintain order on the Council floor, in the Council gallery, and at all Council meetings and hearings. All the above functions are provided by staff from the following divisions: Administrative Services, Member Services, Information Technology, Legislative Document Unit, Sergeant-at-Arms, Office of the Speaker, Office of the Minority Leader, and Communications.

- 100 Council Members (OTPS)** - To ensure the fair and effective execution of the legislative responsibilities of the Council, funds are appropriated for the procurement of goods and services for the members of the City Council.
- 200 Central Staff (OTPS)** - This unit of appropriation is a lump sum amount, the detail of which is included in the Resolution of the Council (back page of document), and the purpose for which is to allow procurement of goods and services necessary to the execution of Council responsibilities.
- 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. The committee has a task force on Hospital Closings.
- 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 the Department of 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 Office 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 information, the non land use-related activities of the Department of Information Technology and Telecommunications, the Mayor's Office of Film, Theatre and Broadcasting and NYC TV.

- 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 2011
CITY COUNCIL CONTRACT BUDGET**

| OBJECT CODE | DESCRIPTION | # | AMOUNT |
|------------------------|--------------------------------------|-----------|--------------------|
| 600 | Contractual Services General | 7 | \$72,000 |
| 602 | Telecommunications Maintenance | 2 | \$75,000 |
| 607 | Maint. & Repair Motor Vehicle Equip. | 1 | \$2,000 |
| 608 | Maintenance & Repair General | 6 | \$40,000 |
| 612 | Office Equipment Maintenance | 8 | \$50,000 |
| 613 | Data Processing Equipment | 5 | \$82,000 |
| 615 | Printing Contracts | 4 | \$270,000 |
| 622 | Temporary Services | 2 | \$160,000 |
| 624 | Cleaning Services | 1 | \$12,000 |
| 633 | Transportation Expenditures | 1 | \$30,000 |
| 660 | Economic Development | 25 | \$32,500 |
| 671 | Training Program For City Employees | 2 | \$17,000 |
| 681 | Prof. Svcs. - Accounting & Auditing | 1 | \$12,000 |
| 682 | Professional Services - Legal | 6 | \$200,000 |
| 684 | Prof. Svces. - Computer Services | 4 | \$159,835 |
| 686 | Professional Services - Other | 3 | \$120,000 |
| | | <u>78</u> | <u>\$1,334,335</u> |

**APPENDIX A
COUNCIL OTPS DETAIL**

The following details the two OTPS units of appropriation:

| U/A 100 | | COUNCIL MEMBERS |
|--------------------------|-----------------|-----------------------------------|
| DESCRIPTION | OBJ CODE | FY 2010 COUNCIL BUDGET |
| Newsletter (Printing) | 101 | \$896,451 |
| Newsletter (Postage) | 117 | \$400,000 |
| Council OTPS Procurement | 400 | \$2,082,270 |
| Rent | 414 | \$1,761,090 |
| TOTAL U/A 100 | | \$5,139,811 |

| U/A 200 | | CENTRAL STAFF |
|-----------------------------------|-----------------|-----------------------------------|
| DESCRIPTION | OBJ CODE | FY 2010 COUNCIL BUDGET |
| Storehouse Supplies | 10X | \$25,000 |
| Supplies & Materials | 100 | \$125,100 |
| Printing Supplies | 101 | \$20,000 |
| Automotive Supplies | 105 | \$2,000 |
| Automotive Fuel Supplies | 106 | \$19,000 |
| Postage | 117 | \$65,000 |
| Computer Supplies | 199 | \$289,500 |
| Equipment - General | 300 | \$21,100 |
| Telecommunications Equipment | 302 | \$9,000 |
| Office Furniture | 314 | \$11,000 |
| Office Equipment | 315 | \$8,000 |
| Purchase DP Equipment | 332 | \$35,000 |
| Books - Other | 337 | \$279,605 |
| Library Books | 338 | \$40,580 |
| Telephones - Data | 40B | \$400,000 |
| Maintenance Repairs Auto | 40G | \$25,000 |
| Contractual Services - Intra-City | 40X | \$10,000 |
| Contractual Services - General | 400 | \$25,000 |
| Telephone & Other Comm. | 402 | \$160,000 |
| Office Services | 403 | \$18,000 |
| Rentals of Misc. Equip. | 412 | \$155,159 |
| Rent | 414 | \$6,056,392 |
| Advertising | 417 | \$3,500 |
| 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 | \$72,000 |
| Telecommunications Maint. | 602 | \$90,895 |
| Maintenance - Motor Vehicles | 607 | \$2,000 |
| Maint. & Repairs | 608 | \$40,000 |
| Office Equipment Maint. | 612 | \$74,100 |
| DP Equipment | 613 | \$70,600 |
| Printing Contracts | 615 | \$240,000 |
| Temporary Services | 622 | \$130,000 |
| Cleaning Services | 624 | \$12,000 |
| Transportation Expenditures | 633 | \$30,000 |
| Economic Development | 660 | \$32,500 |
| Training City Employees | 671 | \$17,000 |
| Prof. Svces. - Accounting | 681 | \$12,000 |
| Prof. Svces. - Legal | 682 | \$200,000 |
| Prof. Svces. - Computer Services | 684 | \$139,835 |
| Prof. Svces. - Other | 686 | \$90,000 |
| DCAS Training | 79D | \$2,000 |
| TOTAL U/A 200 | | \$9,079,866 |

In connection herewith Council Member Recchia offered the following resolution:

RES NO.

RESOLUTION APPROVING FOR FISCAL YEAR 2011 THE SCHEDULE DETAILING THE LUMP SUM OTHER THAN PERSONAL SERVICE 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 (c) 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 | \$3,788,721 |
| 005 | COUNCIL SERVICES | \$5,291,145 |
| | TOTAL OTPS | \$9,079,866 |

* Set forth for informational purposes only in accordance with Charter Section 100 (c)