

FISCAL YEAR 2010

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

April 2, 2009

TO: Honorable Christine C. Quinn
Speaker

Honorable David I. Weprin
Chairman, Finance Committee

FROM: Charles E. Meara
Chief of Staff

Joyce H. Singerman
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.

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

RES. NO.

**RESOLUTION APPROVING THE FISCAL YEAR 2010
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 \$277,336, with Committee Chairs receiving \$317,336.

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

Infrastrucure

Community Development
Economic Development
Environmental Protection
Housing & Buildings
Public Housing (*Subcommittee*)
Operations and Improvement
of the Department of
Buildings (*Task Force*)
Lower Manhattan Redevelopment
Parks & Recreation
Sanitation & Waste Management
Technology in Government
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 2010

	FISCAL 2009 ADOPTED BUDGET		FISCAL 2009 UPDATED		FISCAL 2010 COUNCIL BUDGET		CHANGE BETWEEN FY'2009 ADOPTED AND FY'2010 PROPOSED BUDGET		% CHANGE
	POS.	\$AMOUNT	POS.	\$AMOUNT	POS.	\$AMOUNT	POS.	\$AMOUNT	
PERSONAL SERVICES									
U/A 001	51	\$17,917,776	51	\$17,917,776	51	\$17,963,776	0	\$46,000	
U/A 002	119	\$8,384,479	116	\$8,149,479	116	\$8,149,337	(3)	(\$235,142)	
U/A 005	159	\$10,764,861	162	\$10,999,861	162	\$10,202,879	3	(\$561,982)	
COMMITTEES (U/A 600-690)									
PS TOTALS	0	\$35	0	\$35	0	\$36	0	\$1	
		\$37,067,151		\$37,067,151		\$36,316,028		(\$751,123)	-1.4%
OTHER THAN PERSONAL SERVICES									
U/A 100		\$5,269,811		\$5,269,811		\$5,139,811		(\$130,000)	
U/A 200		\$9,923,335		\$9,967,742		\$9,079,866		(\$843,469)	
COMMITTEES (U/A 800-890)									
OTPS TOTALS		\$35		\$35		\$36		\$1	
		\$15,193,181		\$15,237,588		\$14,219,713		(\$973,468)	-1.9%
COUNCIL BUDGET	329	\$52,260,332	329	\$52,304,739	329	\$50,535,741	0	(\$1,724,591)	-3.3%

**CITY COUNCIL BUDGET
FISCAL YEAR 2010
PERSONAL SERVICES**

DESCRIPTION	U/A	POS.	FISCAL 2009	FISCAL 2009	FISCAL 2010	POS.	CHANGE
			ADOPTED BUDGET	UPDATED	COUNCIL BUDGET		
			\$ AMOUNT	\$ AMOUNT	\$ AMOUNT		\$ AMOUNT
COUNCIL MEMBERS							
COMMITTEE STAFFING	001	51	\$17,917,776	\$17,917,776	\$17,963,776	0	46,000
COUNCIL SERVICES	002	119	\$8,384,479	\$8,149,479	\$8,149,337	(3)	(235,142)
COMMITTEE ON THE AGING	005	159	\$10,764,861	\$10,999,861	\$10,202,879	3	(561,982)
CIVIL RIGHTS	600	0	\$1	\$1	\$1	0	\$0
CIVIL SERVICE & LABOR	602	0	\$1	\$1	\$1	0	\$0
COMMUNITY DEVELOPMENT	605	0	\$1	\$1	\$1	0	\$0
CONSUMER AFFAIRS	607	0	\$0	\$0	\$1	0	\$1
CONTRACTS	610	0	\$1	\$1	\$1	0	\$0
CULTURAL AFFAIRS, LIBRARIES & INTL INTERGROUP RELATIONS	615	0	\$1	\$1	\$1	0	\$0
ECONOMIC DEVELOPMENT	616	0	\$1	\$1	\$1	0	\$0
EDUCATION	620	0	\$1	\$1	\$1	0	\$0
ENVIRONMENTAL PROTECTION	625	0	\$1	\$1	\$1	0	\$0
FINANCE	630	0	\$1	\$1	\$1	0	\$0
FIRE & CRIMINAL JUSTICE SERVICES	632	0	\$1	\$1	\$1	0	\$0
GENERAL WELFARE	633	0	\$1	\$1	\$1	0	\$0
GOVERNMENTAL OPERATIONS	635	0	\$1	\$1	\$1	0	\$0
HEALTH	640	0	\$1	\$1	\$1	0	\$0
HIGHER EDUCATION	645	0	\$1	\$1	\$1	0	\$0
HOUSING & BUILDINGS	647	0	\$1	\$1	\$1	0	\$0
IMMIGRATION	650	0	\$1	\$1	\$1	0	\$0
JUVENILE JUSTICE	652	0	\$1	\$1	\$1	0	\$0
LAND USE	653	0	\$1	\$1	\$1	0	\$0
LOWER MANHATTAN REDEVELOPMENT	654	0	\$1	\$1	\$1	0	\$0
MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE & DISABILITY SERVICES	655	0	\$1	\$1	\$1	0	\$0
OVERSIGHT AND INVESTIGATIONS	656	0	\$1	\$1	\$1	0	\$0
PARKS & RECREATION	657	0	\$1	\$1	\$1	0	\$0
PUBLIC SAFETY	660	0	\$1	\$1	\$1	0	\$0
RULES, PRIVILEGES AND ELECTIONS	665	0	\$1	\$1	\$1	0	\$0
SANITATION & SOLID WASTE MANAGEMENT	670	0	\$1	\$1	\$1	0	\$0
SMALL BUSINESS	671	0	\$1	\$1	\$1	0	\$0
STANDARDS & ETHICS	673	0	\$1	\$1	\$1	0	\$0
STATE & FEDERAL LEGISLATION	675	0	\$1	\$1	\$1	0	\$0
TECHNOLOGY IN GOVERNMENT	680	0	\$1	\$1	\$1	0	\$0
TRANSPORTATION	681	0	\$1	\$1	\$1	0	\$0
VETERANS	682	0	\$1	\$1	\$1	0	\$0
WATERFRONTS	683	0	\$1	\$1	\$1	0	\$0
WOMEN'S ISSUES	685	0	\$1	\$1	\$1	0	\$0
YOUTH SERVICES	687	0	\$1	\$1	\$1	0	\$0
	690	0	\$1	\$1	\$1	0	\$0
TOTAL		329	\$37,067,151	\$37,067,151	\$36,316,028	0	(751,123)

PS DETAIL

U/A 001 PS (COUNCIL MEMBERS)
BUDGET OBJ.

CODE	CODE	DESCRIPTION	FY 2010 POSITIONS	FY 2010 COUNCIL BUDGET	
0101	001	Council Members	51	\$5,755,500	
	021	Councilmanic Aides		\$11,740,776	
	041	Stipend		\$467,500	
U/A TOTAL			51	\$17,963,776	
					Total: 0101 \$17,963,776

U/A 002 PS (COMMITTEE STAFFING)
BUDGET OBJ.

CODE	CODE	DESCRIPTION	FY 2010 POSITIONS	FY 2010 COUNCIL BUDGET	
0102	001	Policy & Investigations 1	6	\$446,681	
					Total: 0102 \$446,681
1102	001	Finance Division 2	37	\$2,396,601	
	031			\$62,000	
					Total: 1102 \$2,458,601
2102	001	Land Use 3	11	\$969,152	
					Total: 2102 \$969,152
3102	001	Office of the General Council 4	13	\$1,069,948	
					Total: 3102 \$1,069,948
4102	001	Governmental Affairs 5	19	\$1,361,690	
					Total: 4102 \$1,361,690
5102	001	Human Services 6	16	\$976,002	
					Total: 5102 \$976,002
7102	001	Infrastructure 7	14	\$867,263	
					Total: 7102 \$867,263
U/A TOTAL			116	\$8,149,337	

U/A 005 PS (COUNCIL SERVICE DIVISION)
BUDGET OBJ.

CODE	CODE	DESCRIPTION	FY 2010 POSITIONS	FY 2010 COUNCIL BUDGET	
0105	001	Administrative Services	67	\$3,746,308	
	021			\$105,000	
	031			\$225,000	
					Total: 0105 \$4,076,308
1005	001	Correspondence Services	6	\$303,001	
					Total: 1105 \$303,001
1105	001	Member Services	10	\$492,425	
					Total: 1105 \$492,425
2105	001	Information Technology	11	\$645,737	
					Total: 2105 \$645,737
3105	001	Legislative Documents	6	\$365,253	
					Total: 3105 \$365,253
4105	001	Sergeants-At-Arms	9	\$425,530	
					Total: 4105 \$425,530
5105	001	Speaker's Office	25	\$2,154,992	
					Total: 5105 \$2,154,992
6105	001	Minority Leader's Office	3	\$212,087	
					Total: 6105 \$212,087
7105	001	Communications	11	\$572,264	
					Total: 7105 \$572,264
8105	001	Community Outreach	8	\$501,445	
					Total: 7105 \$501,445
9105	001	Event & Production Services	6	\$453,837	
					Total: 7105 \$453,837
U/A TOTAL			162	\$10,202,879	
PS TOTALS			329	\$36,315,992	

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 (*Subcommittee*)

Operations and Improvement of the Department

of Buildings (*Task Force*)

Lower Manhattan Redevelopment

Parks & Recreation

Sanitation & Waste Management

Technology in Government

Waterfronts

**CITY COUNCIL BUDGET
FISCAL YEAR 2010
OTHER THAN PERSONAL SERVICES**

DESCRIPTION	U/A	FISCAL 2009	FISCAL 2009	FISCAL 2010	CHANGE
		ADOPTED BUDGET	UPDATED	COUNCIL BUDGET	FROM ADOPTED
		\$ AMOUNT	\$ AMOUNT	\$ AMOUNT	\$ AMOUNT
COUNCIL MEMBERS	100	\$5,269,811	\$5,269,811	\$5,139,811	(\$130,000)
CENTRAL STAFF	200	\$9,923,335	\$9,967,742	\$9,079,866	(\$843,469)
COMMITTEE ON THE AGING	800	\$1	\$1	\$1	\$0
* CIVIL RIGHTS	802	\$1	\$1	\$1	\$0
* CIVIL SERVICE & LABOR	805	\$1	\$1	\$1	\$0
* COMMUNITY DEVELOPMENT	807	\$0	\$0	\$1	\$1
* CONSUMER AFFAIRS	810	\$1	\$1	\$1	\$0
* CONTRACTS	815	\$1	\$1	\$1	\$0
* CULTURAL AFFAIRS, LIBRARIES & INT'L INTERGROUP RELATIONS	816	\$1	\$1	\$1	\$0
* ECONOMIC DEVELOPMENT	820	\$1	\$1	\$1	\$0
* EDUCATION	825	\$1	\$1	\$1	\$0
* ENVIRONMENTAL PROTECTION	830	\$1	\$1	\$1	\$0
* FINANCE	832	\$1	\$1	\$1	\$0
* FIRE & CRIMINAL JUSTICE SERVICES	833	\$1	\$1	\$1	\$0
* GENERAL WELFARE	835	\$1	\$1	\$1	\$0
* GOVERNMENTAL OPERATIONS	840	\$1	\$1	\$1	\$0
* HEALTH	845	\$1	\$1	\$1	\$0
* HIGHER EDUCATION	847	\$1	\$1	\$1	\$0
* HOUSING & BUILDINGS	850	\$1	\$1	\$1	\$0
* IMMIGRATION	852	\$1	\$1	\$1	\$0
* JUVENILE JUSTICE	853	\$1	\$1	\$1	\$0
* LAND USE	854	\$1	\$1	\$1	\$0
* LOWER MANHATTAN REDEVELOPMENT	855	\$1	\$1	\$1	\$0
* MENTAL HEALTH, MENTAL RETARDATION, ALCOHOLISM, DRUG ABUSE & DISABILITY SERVICES	856	\$1	\$1	\$1	\$0
* OVERSIGHT AND INVESTIGATIONS	857	\$1	\$1	\$1	\$0
* PARKS & RECREATION	860	\$1	\$1	\$1	\$0
* PUBLIC SAFETY	865	\$1	\$1	\$1	\$0
* RULES, PRIVILEGES AND ELECTIONS	870	\$1	\$1	\$1	\$0
* SANITATION & SOLID WASTE MANAGEMENT	871	\$1	\$1	\$1	\$0
* SMALL BUSINESS	873	\$1	\$1	\$1	\$0
* STANDARDS & ETHICS	875	\$1	\$1	\$1	\$0
* STATE & FEDERAL LEGISLATION	880	\$1	\$1	\$1	\$0
* TECHNOLOGY IN GOVERNMENT	881	\$1	\$1	\$1	\$0
* TRANSPORTATION	882	\$1	\$1	\$1	\$0
* VETERANS	883	\$1	\$1	\$1	\$0
* WATERFRONTS	885	\$1	\$1	\$1	\$0
* WOMEN'S ISSUES	887	\$1	\$1	\$1	\$0
* YOUTH SERVICES	890	\$1	\$1	\$1	\$0
TOTAL		\$15,193,181	\$15,237,588	\$14,219,713	(\$973,468)

OTPS DETAIL

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	\$2,166,130
Rent	414	\$1,677,230
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	\$135,100
Printing Supplies	101	\$32,000
Automotive Supplies	105	\$2,000
Automotive Fuel Supplies	106	\$19,000
Postage	117	\$75,000
Computer Supplies	199	\$366,400
Equipment - General	300	\$21,100
Telecommunications Equipment	302	\$10,400
Office Furniture	314	\$11,000
Office Equipment	315	\$15,000
Purchase DP Equipment	332	\$42,000
Books - Other	337	\$246,105
Library Books	338	\$47,580
Telephones - Data	40B	\$400,000
Maintenance Repairs Auto	40G	\$15,000
Contractual Services - Intra-City	40X	\$20,000
Contractual Services - General	400	\$38,000
Telephone & Other Comm.	402	\$179,800
Office Services	403	\$18,000
Rentals of Misc. Equip.	412	\$198,159
Rent	414	\$5,606,392
Advertising	417	\$5,000
Local Travel - General	451	\$12,000
Local Travel - Special	452	\$4,000
Nonlocal Travel - General	453	\$5,000
Nonlocal Travel - Special	454	\$5,000
Contractual Services - General	600	\$82,000
Telecommunications Maint.	602	\$208,895
Maintenance - Motor Vehicles	607	\$2,000
Maint. & Repairs	608	\$45,000
Office Equipment Maint.	612	\$49,000
DP Equipment	613	\$81,600
Printing Contracts	615	\$270,000
Temporary Services	622	\$160,000
Cleaning Services	624	\$12,000
Transportation Expenditures	633	\$30,000
Economic Development	660	\$62,500
Training City Employees	671	\$21,000
Prof. Svces. - Accounting	681	\$20,000
Prof. Svces. - Legal	682	\$200,000
Prof. Svces. - Computer Services	684	\$159,835
Prof. Svces. - Other	686	\$120,000
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 the Mayor's Office of Film, Theatre and Broadcasting, 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. The Committee has a subcommittee on Public Housing and a Task Force on Operations of the Department of Buildings.

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.
- 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 in Government** - 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 2010
CITY COUNCIL CONTRACT BUDGET**

OBJECT CODE	DESCRIPTION	#	AMOUNT
600	Contractual Services General	9	\$82,000
602	Telecommunications Maintenance	2	\$75,000
607	Maint. & Repair Motor Vehicle Equip.	1	\$2,000
608	Maintenance & Repair General	6	\$45,000
612	Office Equipment Maintenance	8	\$49,000
613	Data Processing Equipment	5	\$81,600
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	35	\$62,500
671	Training Program For City Employees	2	\$21,000
681	Prof. Svcs. - Accounting & Auditing	1	\$20,000
682	Professional Services - Legal	6	\$200,000
684	Prof. Svces. - Computer Services	4	\$159,835
686	Professional Services - Other	<u>6</u>	<u>\$120,000</u>
		93	<u>\$1,389,935</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	\$2,275,265
Rent	414	\$1,568,095
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	\$135,100
Printing Supplies	101	\$32,000
Automotive Supplies	105	\$2,000
Automotive Fuel Supplies	106	\$19,000
Postage	117	\$75,000
Computer Supplies	199	\$366,400
Equipment - General	300	\$21,100
Telecommunications Equipment	302	\$10,400
Office Furniture	314	\$11,000
Office Equipment	315	\$15,000
Purchase DP Equipment	332	\$42,000
Books - Other	337	\$246,105
Library Books	338	\$47,580
Telephones - Data	40B	\$400,000
Maintenance Repairs Auto	40G	\$15,000
Contractual Services - Intra-City	40X	\$20,000
Contractual Services - General	400	\$38,000
Telephone & Other Comm.	402	\$179,800
Office Services	403	\$18,000
Rentals of Misc. Equip.	412	\$198,159
Rent	414	\$5,606,392
Advertising	417	\$5,000
Local Travel - General	451	\$12,000
Local Travel - Special	452	\$4,000
Nonlocal Travel - General	453	\$5,000
Nonlocal Travel - Special	454	\$5,000
Contractual Services - General	600	\$82,000
Telecommunications Maint.	602	\$208,895
Maintenance - Motor Vehicles	607	\$2,000
Maint. & Repairs	608	\$45,000
Office Equipment Maint.	612	\$49,000
DP Equipment	613	\$81,600
Printing Contracts	615	\$270,000
Temporary Services	622	\$160,000
Cleaning Services	624	\$12,000
Transportation Expenditures	633	\$30,000
Economic Development	660	\$62,500
Training City Employees	671	\$21,000
Prof. Svces. - Accounting	681	\$20,000
Prof. Svces. - Legal	682	\$200,000
Prof. Svces. - Computer Services	684	\$159,835
Prof. Svces. - Other	686	\$120,000
DCAS Training	79D	\$2,000
TOTAL U/A 200		\$9,079,866

In connection herewith Council Member Weprin offered the following resolution:

R E S N O.

RESOLUTION APPROVING FOR FISCAL YEAR 2010 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)