

FISCAL YEAR 2019

THE OPERATING BUDGET

OF THE COUNCIL OF THE CITY OF NEW YORK

Submitted pursuant to

Section 243 of the

New York City Charter



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

March 20, 2018

TO: Honorable Corey Johnson
Speaker

Honorable Daniel Dromm
Chairperson, Finance Committee

FROM: Marcello Testa
Fiscal Officer

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

Precon. (M-28) The Operating Budget of the Council of The City of New York
Precon. (M-29) 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 is a resolution for the approval of a lump-sum OTPS unit of appropriation.

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In connection herewith, Council Member Daniel Dromm offered the following resolution:

RES. NO. 250

**RESOLUTION APPROVING THE FISCAL YEAR 2019
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 the following categories: members, central staff, and 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 each Member's budget total \$501,000.

Staff from the Office of the General Counsel, Governmental Affairs, Finance, Land Use, Infrastructure, and Human Services divisions are specifically assigned to each committee and subcommittee. These analysts and attorneys in turn are supported by the Administrative Services Division, which functions as the central administration.

Staffs from the following Divisions are assigned to these Committees and Subcommittees:

Finance

- ❖ Finance
- ❖ Capital Budget (Subcommittee)

Land Use

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

General Counsel

- ❖ Rules, Privileges & Elections
- ❖ Standards & Ethics

Governmental Affairs

- ❖ Civil & Human Rights
- ❖ Consumer Affairs & Business Licensing
- ❖ Contracts
- ❖ Criminal Justice
- ❖ Fire & Emergency Management
- ❖ General Welfare
- ❖ Governmental Operations
- ❖ Immigration
- ❖ Justice System
- ❖ Juvenile Justice
- ❖ Oversight & Investigations
- ❖ Public Safety
- ❖ State & Federal Legislation

Human Services

- ❖ Aging
- ❖ Civil Services & Labor
- ❖ Cultural Affairs, Libraries & International Intergroup Relations
- ❖ Education
- ❖ For-Hire Vehicles
- ❖ Health
- ❖ Higher Education
- ❖ Hospitals
- ❖ Mental Health, Disabilities and Addiction
- ❖ Small Business
- ❖ Transportation
- ❖ Veterans
- ❖ Women
- ❖ Youth Services

Infrastructure

- ❖ Economic Development
- ❖ Environmental Protection
- ❖ Housing & Buildings
- ❖ Parks & Recreation
- ❖ Public Housing
- ❖ Sanitation & Waste Management
- ❖ Technology

Drafting

- ❖ Responsible for drafting of legislation for the Council's Legislative Committees

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 160,000 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.

The allocations of funds made through this Resolution are based on current projections and information available. Final allocations may vary from those anticipated in this Resolution, subject to the discretion of the Speaker.

**CITY COUNCIL BUDGET
FISCAL YEAR 2019**

| | FISCAL 2018 ADOPTED BUDGET | | FISCAL 2018 UPDATED | | FISCAL 2019 COUNCIL BUDGET | | CHANGE BETWEEN FY'2018 ADOPTED & FY'2019 PROPOSED BUDGET | | |
|--------------------------|----------------------------------|---------------------|------------------------|---------------------|-------------------------------|---------------------|---|---------------------|---------------|
| | POS. | AMOUNT | POS. | AMOUNT | POS. | AMOUNT | POS. | AMOUNT | % CHANGE |
| PERSONAL SERVICES | | | | | | | | | |
| U/A 001 | 51 | \$26,415,500 | 51 | \$27,415,500 | 51 | \$29,343,900 | 0 | \$2,928,400 | |
| U/A 002 | 147 | \$12,055,392 | 147 | \$11,897,392 | 258 | \$21,075,734 | 111 | \$9,020,342 | |
| U/A 005 | 140 | \$10,659,072 | 140 | \$10,659,072 | 154 | \$11,841,132 | 14 | \$1,182,060 | |
| COMMITTEES (U/A 600-690) | 0 | \$37 | \$0 | \$37 | 0 | \$38 | 0 | \$1 | |
| PS TOTALS | 338 | \$49,130,001 | 338 | \$49,972,001 | 463 | \$62,260,804 | 125 | \$13,130,803 | 20.49% |

| | POS. | AMOUNT | POS. | AMOUNT | POS. | AMOUNT | POS. | AMOUNT | % CHANGE |
|--------------------------|-------------------------------------|---------------------|------|---------------------|------|---------------------|------|--------------------|--------------|
| | OTHER THAN PERSONAL SERVICES | | | | | | | | |
| U/A 100 | | \$5,400,000 | | \$5,400,000 | | \$5,800,000 | | \$400,000 | |
| U/A 200 | | \$9,547,406 | | \$9,705,406 | | \$13,304,475 | | \$3,757,069 | |
| COMMITTEES (U/A 800-890) | | \$37 | | \$37 | | \$38 | | \$1 | |
| OTPS TOTALS | | \$14,947,443 | | \$15,105,443 | | \$19,104,513 | | \$4,157,070 | 6.49% |

| | | | | | | | | | |
|-----------------------|------------|---------------------|------------|---------------------|------------|---------------------|------------|---------------------|---------------|
| COUNCIL BUDGET | 338 | \$64,077,444 | 338 | \$65,077,444 | 463 | \$81,365,317 | 125 | \$17,287,873 | 26.98% |
|-----------------------|------------|---------------------|------------|---------------------|------------|---------------------|------------|---------------------|---------------|

**CITY COUNCIL BUDGET
FISCAL YEAR 2019
PERSONAL SERVICES**

| DESCRIPTION | FISCAL 2018 ADOPTED BUDGET | | | FISCAL 2018 UPDATED | | FISCAL 2019 COUNCIL BUDGET | | CHANGE FROM ADOPTED | |
|---|-------------------------------|------------|---------------------|------------------------|---------------------|-------------------------------|---------------------|------------------------|-------------------|
| | U/A | POS. | AMOUNT | POS. | AMOUNT | POS. | AMOUNT | POS. | AMOUNT |
| COUNCIL MEMBERS | 001 | 51 | \$26,415,500 | 51 | \$27,415,500 | 51 | \$29,343,900 | 0 | 2,928,400 |
| COMMITTEE STAFFING | 002 | 147 | \$12,055,392 | 147 | \$11,897,392 | 258 | \$21,075,734 | 111 | 9,020,342 |
| COUNCIL SERVICES | 005 | 140 | \$10,659,072 | 140 | \$10,659,072 | 154 | \$11,841,132 | 14 | 1,182,060 |
| COMMITTEE ON THE AGING | 600 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " CIVIL AND HUMAN RIGHTS | 602 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " CIVIL SERVICE & LABOR | 605 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " CONSUMER AFFAIRS AND BUSINESS LICENSING | 610 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " CONTRACTS | 615 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " CRIMINAL JUSTICE | 617 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " CULTURAL AFFAIRS, LIBRARIES & INT'L INTERGROUP RELATIONS | 616 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " ECONOMIC DEVELOPMENT | 620 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " EDUCATION | 625 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " ENVIRONMENTAL PROTECTION | 630 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " FINANCE | 632 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " FIRE & EMERGENCY MANAGEMENT | 633 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " FOR-HIRE VEHICLES | 634 | 0 | \$0 | 0 | \$0 | 0 | \$1 | 0 | \$1 |
| " GENERAL WELFARE | 635 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " GOVERNMENTAL OPERATIONS | 640 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " HEALTH | 645 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " HIGHER EDUCATION | 647 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " HOSPITALS | 648 | 0 | \$1 | 0 | \$1 | 0 | \$0 | 0 | \$0 |
| " HOUSING & BUILDINGS | 650 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " IMMIGRATION | 652 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " JUSTICE SYSTEM | 655 | 0 | \$1 | 0 | \$1 | 0 | \$0 | 0 | \$0 |
| " JUVENILE JUSTICE | 653 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " LAND USE | 654 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " MENTAL HEALTH, DISABILITIES AND ADDICTION | 656 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " OVERSIGHT AND INVESTIGATIONS | 657 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " PARKS AND RECREATION | 660 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " PUBLIC HOUSING | 667 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " PUBLIC SAFETY | 665 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " RULES, PRIVILEGES AND ELECTIONS | 670 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " SANITATION AND SOLID WASTE MANAGEMENT | 671 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " SMALL BUSINESS | 673 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " STANDARDS AND ETHICS | 675 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " STATE AND FEDERAL LEGISLATION | 680 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " TECHNOLOGY | 681 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " TRANSPORTATION | 682 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " VETERANS | 683 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " WOMEN | 687 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| " YOUTH SERVICES | 690 | 0 | \$1 | 0 | \$1 | 0 | \$1 | 0 | \$0 |
| TOTAL | | 338 | \$49,130,001 | 338 | \$49,972,001 | 463 | \$62,260,802 | 125 | 13,130,803 |

**CITY COUNCIL BUDGET
FISCAL YEAR 2019
PS DETAIL**

| U/A 001 PS (COUNCIL MEMBERS) | | | | | |
|------------------------------|-----------|--------------------|-----------|--------------|---------------------|
| BUDGET CODE | OBJ. CODE | DESCRIPTION | POSITIONS | BUDGET | TOTAL |
| 0101 | 001 | Council Members | 51 | \$7,589,500 | |
| | 021 | Councilmanic Aides | | \$21,754,400 | |
| Total U/A 001 | | | 51 | | \$29,343,900 |

| U/A 002 PS (COMMITTEE STAFFING) | | | | | |
|---------------------------------|-----------|-------------------------------|-----------|-------------|---------------------|
| BUDGET CODE | OBJ. CODE | DESCRIPTION | POSITIONS | BUDGET | TOTAL |
| 0102 | 001 | Oversight & Investigation | 20 | \$1,500,000 | |
| 1102 | 001 | Finance Division | 66 | \$5,218,806 | \$1,500,000 |
| 2102 | 001 | Land Use | 21 | \$1,829,934 | \$5,218,806 |
| 3102 | 001 | Office of the General Counsel | 16 | \$1,500,348 | \$1,829,934 |
| | 031 | Hourly Employees | | \$191,000 | \$1,691,348 |
| 4102 | 001 | Governmental Affairs | 34 | \$2,962,312 | \$2,962,312 |
| 5102 | 001 | Human Services | 33 | \$2,433,756 | \$2,433,756 |
| 7102 | 001 | Infrastructure | 33 | \$2,591,428 | \$2,591,428 |
| 8102 | 001 | Drafting | 15 | \$1,148,150 | \$1,148,150 |
| 9102 | 001 | Charter | 20 | \$1,700,000 | \$1,700,000 |
| Total U/A 002 | | | 258 | | \$21,075,734 |

| U/A 005 PS (COUNCIL SERVICE DIVISION) | | | | | |
|---------------------------------------|-----------|--------------------------|-----------|-------------|---------------------|
| BUDGET CODE | OBJ. CODE | DESCRIPTION | POSITIONS | BUDGET | TOTAL |
| 0105 | 001 | Administrative Services | 50 | \$3,797,768 | |
| | 021 | Part Time Employees | | \$10,000 | |
| | 031 | Hourly Employees | | \$150,000 | \$3,957,768 |
| 2105 | 001 | Information Technology | 14 | \$1,156,132 | \$1,184,132 |
| | 031 | Hourly Employees | | \$28,000 | \$438,989 |
| 3105 | 001 | Legislative Documents | 5 | \$438,989 | \$438,989 |
| 4105 | 001 | Sergeants-At-Arms | 14 | \$562,934 | \$562,934 |
| 5105 | 001 | Speaker's Office | 20 | \$2,010,127 | \$2,010,127 |
| 6105 | 001 | Minority Leader's Office | 3 | \$245,544 | \$245,544 |
| 7105 | 001 | Communications | 13 | \$846,986 | \$874,986 |
| | 031 | Hourly Employees | | \$28,000 | \$2,566,652 |
| 8105 | 001 | Community Engagement | 35 | \$2,441,652 | |
| | 031 | Hourly Employees | | \$125,000 | \$2,566,652 |
| Total U/A 005 | | | 154 | | \$11,841,132 |
| PS TOTALS 001, 002 & 005 | | | 463 | | \$62,260,766 |

**CITY COUNCIL BUDGET
FISCAL YEAR 2019
OTHER THAN PERSONAL SERVICES**

| | | FISCAL 2018 ADOPTED BUDGET | FISCAL 2018 UPDATED | FISCAL 2019 COUNCIL BUDGET | CHANGE FROM ADOPTED |
|---|------------|-------------------------------|------------------------|-------------------------------|------------------------|
| DESCRIPTION | U/A | AMOUNT | AMOUNT | AMOUNT | AMOUNT |
| COUNCIL MEMBERS | 100 | \$5,400,000 | \$5,400,000 | \$5,800,000 | \$400,000 |
| CENTRAL STAFF | 200 | \$9,547,406 | \$9,705,406 | \$13,304,475 | \$3,757,069 |
| COMMITTEE ON THE AGING | 800 | \$1 | \$1 | \$1 | \$0 |
| * * CIVIL AND HUMAN RIGHTS | 802 | \$1 | \$1 | \$1 | \$0 |
| * * CIVIL SERVICE & LABOR | 805 | \$1 | \$1 | \$1 | \$0 |
| * * CONSUMER AFFAIRS AND BUSINESS LICENSING | 810 | \$1 | \$1 | \$1 | \$0 |
| * * CONTRACTS | 815 | \$1 | \$1 | \$1 | \$0 |
| * * CRIMINAL JUSTICE | 817 | \$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 & EMERGENCY MANAGEMENT | 833 | \$1 | \$1 | \$1 | \$0 |
| * * FOR-HIRE VEHICLES | 834 | \$0 | \$0 | \$1 | \$1 |
| * * 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 |
| * * HOSPITALS | 848 | \$1 | \$1 | \$1 | \$0 |
| * * HOUSING & BUILDINGS | 850 | \$1 | \$1 | \$1 | \$0 |
| * * IMMIGRATION | 852 | \$1 | \$1 | \$1 | \$0 |
| * * JUSTICE SYSTEM | 855 | \$1 | \$1 | \$1 | \$0 |
| * * JUVENILE JUSTICE | 853 | \$1 | \$1 | \$1 | \$0 |
| * * LAND USE | 854 | \$1 | \$1 | \$1 | \$0 |
| * * MENTAL HEALTH, DISABILITIES AND ADDICTION | 856 | \$1 | \$1 | \$1 | \$0 |
| * * OVERSIGHT AND INVESTIGATIONS | 857 | \$1 | \$1 | \$1 | \$0 |
| * * PARKS AND RECREATION | 860 | \$1 | \$1 | \$1 | \$0 |
| * * PUBLIC HOUSING | 867 | \$1 | \$1 | \$1 | \$0 |
| * * PUBLIC SAFETY | 865 | \$1 | \$1 | \$1 | \$0 |
| * * RULES, PRIVILEGES AND ELECTIONS | 870 | \$1 | \$1 | \$1 | \$0 |
| * * SANITATION AND SOLID WASTE MANAGEMENT | 871 | \$1 | \$1 | \$1 | \$0 |
| * * SMALL BUSINESS | 873 | \$1 | \$1 | \$1 | \$0 |
| * * STANDARDS AND ETHICS | 875 | \$1 | \$1 | \$1 | \$0 |
| * * STATE AND FEDERAL LEGISLATION | 880 | \$1 | \$1 | \$1 | \$0 |
| * * TECHNOLOGY | 881 | \$1 | \$1 | \$1 | \$0 |
| * * TRANSPORTATION | 882 | \$1 | \$1 | \$1 | \$0 |
| * * VETERANS | 883 | \$1 | \$1 | \$1 | \$0 |
| * * WOMEN | 887 | \$1 | \$1 | \$1 | \$0 |
| * * YOUTH SERVICES | 890 | \$1 | \$1 | \$1 | \$0 |
| TOTAL | | \$14,947,443 | \$15,105,443 | \$19,104,513 | \$4,157,070 |

**CITY COUNCIL BUDGET
FISCAL YEAR 2019
OTPS DETAIL**

| U/A 100 COUNCIL MEMBERS | | |
|--------------------------|----------|--------------------|
| DESCRIPTION | OBJ CODE | COUNCIL BUDGET |
| Newsletter (Printing) | 101 | \$700,000 |
| Newsletter (Postage) | 117 | \$700,000 |
| Council OTPS Procurement | 400 | \$1,800,000 |
| Rent | 414 | \$2,600,000 |
| TOTAL U/A 100 | | \$5,800,000 |

| U/A 200 CENTRAL STAFF | | |
|----------------------------------|----------|---------------------|
| DESCRIPTION | OBJ CODE | COUNCIL BUDGET |
| Supplies & Materials | 100 | \$125,000 |
| Printing Supplies | 101 | \$16,000 |
| Automotive Supplies | 105 | \$10,000 |
| WEX Gas | 10F | \$35,000 |
| Storehouse Supplies | 10X | \$25,000 |
| Postage | 117 | \$20,000 |
| Computer Supplies | 199 | \$150,000 |
| Equipment - General | 300 | \$30,000 |
| Telecommunications Equipment | 302 | \$15,000 |
| Motor Vehicle | 305 | \$200,000 |
| Office Furniture | 314 | \$50,000 |
| Office Equipment | 315 | \$20,000 |
| Purchase DP Equipment | 332 | \$120,000 |
| Books - Other | 337 | \$230,000 |
| Library Books | 338 | \$50,000 |
| Contractual Services - General | 400 | \$50,000 |
| Telephone & Other Comm. | 402 | \$100,000 |
| Office Services | 403 | \$25,000 |
| Telephones - Data | 40B | \$300,000 |
| Maintenance Repairs Auto | 40G | \$25,000 |
| Rentals of Misc. Equip. | 412 | \$140,000 |
| Rent | 414 | \$8,600,000 |
| Advertising | 417 | \$5,000 |
| Local Travel - General | 451 | \$35,000 |
| Local Travel - Special | 452 | \$10,000 |
| Nonlocal Travel - General | 453 | \$10,000 |
| Nonlocal Travel - Special | 454 | \$10,000 |
| Contractual Services - General | 600 | \$50,000 |
| Telecommunications Maint. | 602 | \$100,000 |
| Maint. & Repairs | 608 | \$40,000 |
| Office Equipment Maint. | 612 | \$30,000 |
| Network Operations Management | 613 | \$160,000 |
| Printing Contracts | 615 | \$20,000 |
| Temporary Services | 622 | \$100,000 |
| Cleaning Services | 624 | \$15,000 |
| Transportation Expenditures | 633 | \$60,000 |
| Economic Development | 660 | \$300,000 |
| Training City Employees | 671 | \$60,000 |
| Prof. Svces. - Legal | 682 | \$1,000,000 |
| Prof. Svces. - Computer Services | 684 | \$553,000 |
| Prof. Svces. - Other | 686 | \$395,475 |
| DCAS Training | 79D | \$15,000 |
| TOTAL U/A 200 | | \$13,304,475 |
| OTPS TOTALS | | \$19,104,475 |

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 and Human 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, the Equal Employment Practices Commission, and Equal Employment Opportunity.

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, the Office of Collective Bargaining, municipal pensions, retirement systems, and worker rights.

610 Committee on Consumer Affairs and Business Licensing

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 Office of Nightlife.

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.

617 Committee on Criminal 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 Correction and Department of Probation.

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, and the Mayor's Office of Special Projects and Community Events. This committee works to encourage harmony among the citizens of New York City, promote the image of New York City, and enhance the relationship of its citizens with the international community. The committee has a Subcommittee 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.

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. The committee has a subcommittee on Non-Public Schools.

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, the Independent Budget Office, and fiscal policy and revenue from any source.

633 Committee on Fire and Emergency Management

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 (non-health related issues), and the Office of Emergency Management.

634 Committee on For-Hire Vehicles

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 Taxi and Limousine Commission.

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, the Administration for Children's Services, the 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, the Office of Administrative Trials and Hearings, Community Boards, the Tax Commission, the Board of Standards and Appeals, the Campaign Finance Board, the Board of Elections, the Voter Assistance

Advisory Committee, the Commission on Public Information and Communication, the Department of Records and Information Services, the 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), 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.

648 Hospitals

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 and private hospitals and the Health and Hospitals Corporation.

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, the Department of Buildings, and rent regulation.

652 Committee on Immigration

Responsible for considering and proposing to the full Council legislation and resolutions for adoption, 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.

655 Committee on Justice System

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 Mayor's Office of Criminal Justice, courts, legal services, District Attorneys, and the Office of the Special Narcotics Prosecutor.

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, the Department of City Planning, the Department of Information Technology and Telecommunications (land use related issues), the 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.

656 Committee on Mental Health, Disabilities and Addiction

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, developmental disabilities, addiction services, drug abuse, disability services, the Department of Health and Mental Hygiene (mental hygiene issues), and the Mayor's Office for People with Disabilities.

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, government, or the affairs 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 and the Civilian Complaint Review Board.

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 and the Business Integrity Commission.

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 in relation to the Department of Small Business services and matters that affect the creation and operation of retail businesses and emerging industries.

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 Council ethics.

680 Committee on State and Federal Legislation

Responsible for considering state legislative requests, proposing to the full Council legislation 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 in New York City, the management and dissemination of public information, the Mayor's Office of Media and Entertainment, NYC-TV, 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, and the Department of Transportation.

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 Department of Veterans' Services.

687 Committee on Women

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 advancing the economic mobility, social inclusion, leadership, civic participation of women and girls, domestic violence, the Office to Combat Domestic Violence, and the Commission on Gender Equity.

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.

In connection herewith Council Member Daniel Dromm offered the following resolution:

RES NO.

RESOLUTION APPROVING FOR FISCAL YEAR 2019 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 (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 | \$8,331,443 |
| 005 | COUNCIL SERVICES | \$4,973,032 |
| | TOTAL OTPS | \$13,304,475 |

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

*See page 8, City Council Fiscal Year 2019 OTPS Detail