

SUMMARY OF FY2015 CITY COUNCIL ACTIONS

ORDINANCE NUMBER	DATE ADOPTED	SUMMARY
ORD. #2014-0602	June 11, 2014	Adoption of Interim Spending Plan Appropriation Ordinance for the Fiscal Year beginning July 1, 2014.
ORD. #2014-0653	June 18, 2014	Ordinance approving Annual Budget for Fiscal Year 2015 (July 1, 2014 - June 30, 2015).
Motion #2014-0587	June 18, 2014	<p>As of April 3, 2014, the Houston Police Department documented 320 Gangs and 20515 Gang Members in the Houston area. This represents a 33% increase in documented gang memberships in just the last three (3) years. While Summer Jobs assist juveniles 16-21 years of age, After-School programs meet the needs of younger children and adolescents. Recognizing that summer jobs and After-School programs are effective crime prevention strategies, this Amendment addresses a real need to assist parents, program planners and youth by establishing a recurring, dependable funding source to leverage the full benefits of out-of-school time activities. The unpredictability of grant dollars as a funding source does not allow for planned, ongoing, structured-type activities that are needed to help protect youth from crime, general victimization, or other destructive activities. Also, a General Fund source would place the proper, as much needed, priority on After-School Programs and effective crime prevention strategies. This amendment requires the Administration to identify \$550,000.00 to fund or assist with funding after-school activities. Fifty thousand dollars (\$50,000.00) shall be allocated to each of the eleven council districts to support after-school programs at locations designated by respective District council members and managed by the Harris County Department of Education's after-school division, the Cooperative for After-School Enrichment (CASE) to ensure program quality. CASE will facilitate a request for proposals, review and present applications to City Council members, collect data, conduct site visits and prepare reports.</p> <p>The After-School Programs allocate shall be funded no later than thirty (30) days after the FY2015 Budget is approved.</p> <p>Funding Option: General Fund No. 1000, FY2015 projected revenues \$2,411,126,650.00. Alternate Funding Option: Unreserved General Fund Balance in Excess of 7.5%.</p>

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Motion #2014-0588	June 18, 2014	<p>In order to establish a legal, but faster and more simplified method to quickly address minor neighborhood issues, this Amendment allocates \$5,000,000.00 from the unreserved Fund balance above 7.5% to establish a Council District Service Project Program. Each of the eleven District Council Members shall be allocated an equal amount from the \$5,000,000.00 to be utilized by district council members based on neighborhood needs and constituent's input in determining what money (from this specific allocation) would be spent on what issues, subject to approval by the Mayor. The Mayor's consideration shall be finalized no later than 10 business days after a council member's specific project proposal. If any District Council member does not accept or rejects their respective allocation, that portion shall be further divided on a pro rata basis among other supporting District Council Members. A Council District Service Project program could be used to quickly address neighborhood issues such as, including but not limited to, mowing weeded lots, loose animals, minor infrastructure repairs, cameras for illegal dumping sites, neighborhoods clean-ups, demolishing abandoned and dangerous buildings, etc.</p> <p>The Council District Service Project Program shall be funded no later than thirty (30) days after the FY2015 Budget is approved.</p> <p>Funding Option: Unreserved General Fund Balance in Excess of 7.5%: (\$5,000,000.00)</p>
Motion #2014-0589	June 18, 2014	<p>Within 30 days of City Council's approval of an Interlocal Agreement or Memorandum of Understanding between the City of Houston and another local law enforcement agency for a monitoring plan by Council District and at no cost to the City of Houston, the administration shall: (1) Purchase 25 surveillance camera systems for monitoring of chronic illegal dumping areas throughout council districts B, D, H, I and K. These Council Districts have been identified by the Solid Waste Department as having the greatest issues with illegal dumping. Each council district shall receive 5 camera systems for sole use within each said council district's boundaries for illegal dumping surveillance. The camera systems costs approximately \$10,000.00 per unit for a total funding amount of \$250,000.00.</p> <p>Funding Source: FY2015 Ending Fund Balance above the 7.5% reserve</p>

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Motion #2014-0598	June 18, 2014	All General Fund revenues and resources received in FY2015 in excess of \$2,259,370,208 shall be designated to the Fund Balance and shall not be appropriated for FY2015. This amount shall not include pass-through funds including but not limited to: 1) HOT Tax Revenues – pass-through payment to Houston Arts Group; 2) Sales Tax Revenues – pass-through payment to Limited Partnership Annexations and transfers related to Chapter 380 agreements; 3) Property Tax - pass-through transfer amount to the Dedicated Drainage and Street Renewal Fund for captured revenue and transfers related to Chapter 380 agreements; 4) Municipal Service Fees revenues – pass-through transfer amount to Police Special Service Fund for police services in certain reinvestment zones and; 5) Other collection revenues – payment to vendors based on commission-based contracts.
Motion #2014-0599	June 18, 2014	All city departments shall adopt a zero-based budgeting method beginning Fiscal Year 2016. Traditional incremental budgeting is based on the assumption that the “baseline” is automatically approved. By contrast, zero-based budgeting starts from a “zero base”, and every function within an organization is analyzed for its needs and costs. Budgets are then built around what is needed for the upcoming period.
Motion #2014-0600	June 18, 2014	Reduce line item #520755; Contingency (Section VII-4), by \$50,000 and allocate toward the Neighborhood Matching Grant Program. This program will be a reimbursement matching grant for neighborhood projects between \$500 to \$2500. The program will be administered by the Planning & Development Dept.
Motion #2014-0602	June 18, 2014	Expand the Mayor’s Mow Down Program by up to \$212,850.00 based on the capacity for expansion as identified by Keep Houston Beautiful which manages the program for the Department of Neighborhoods. The funding source is the: Contract for Weed Mowing and Debris Removal Services for the Department of Neighborhoods/S30-Q24288.
Motion #2014-0603	June 18, 2014	Transfer \$250,000 to fund a construction-related workforce development program to be administered by Capital IDEA Houston.

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Motion #2014-0604	June 18, 2014	(1) Funds in the Dedicated Drainage & Street Renewal Fund shall not be encumbered beyond what is contractually and or legally required to meet annual payments. (2) The Dedicated Drainage & Street Renewal (DDSRF) Planned Ending Fund Balance shall not be budgeted to exceed 10% of the DDSRF Budget.