

SUMMARY OF FY2025 CITY COUNCIL ACTIONS

ORDINANCE NUMBER	DATE ADOPTED	SUMMARY
Ord. #2024-0417	June 12, 2024	Adoption of Interim Spending Plan Appropriation Ordinance for the Fiscal Year beginning July 1, 2024.
Ord. #2024-0449	June 12, 2024	Ordinance approving Annual Budget for Fiscal Year 2025 (July 1, 2024 – June 30, 2025).
Motion #2024-0482	June 12, 2024	Allocate funds necessary to recruit for and conduct a sixth cadet class for the Houston Police Department (HPD) in an amount not to exceed \$4,000,000. Funding shall come first, from cancellation of ShotSpotter contract, second, from existing asset forfeiture funds, and third, any other funds available. Details of expenditure shall be subject to a final detailed expense plan with line-item expenditures agreed upon between HPD and the Mayor's staff.
Motion #2024-0483	June 12, 2024	Allocate \$35,000 to employ a full- or part-time Language Access Coordinator or consultant, and/or towards capabilities to conduct an organizational assessment identifying, and beginning to address, areas in which residents of Houston not fluent in English (speaking, reading, writing, and/or aural comprehension) face barriers to accessing critical city, county, and state services. This shall include collaboration with related departments to identify solutions, support initial implementation and review, and include community and advocate stakeholders as part of assessment, identification of solutions, and review. This shall be funded partially by \$15,000 from the FY 2024 budget of the At-Large 1 council member.
Motion #2024-0484	June 12, 2024	Explore a potential Memorandum of Understanding (MOU) with Harris County to provide additional space/facilities to accommodate larger training cadet classes for the Houston Fire and Police Departments.
Motion #2024-0485	June 12, 2024	Explore a potential Memorandum of Understanding (MOU) with Harris County to consolidate COH and HC Public Libraries.
Motion #2024-0486	June 12, 2024	<p>The United States is experiencing an increase in extreme weather events, with 2024 marking the most active tornado season since 2011. Texas alone has witnessed 99 tornadoes, the highest in over a decade. Additionally, the summer is forecasted to be one of the hottest on record. Given the unreliability of the Texas power grid during extreme weather, which can result in rolling blackouts and downed power lines, it is imperative that the City of Houston takes proactive measures to protect its most vulnerable residents.</p> <p>In response, the City of Houston has developed a plan for resilience hubs. However, Kashmere Gardens, the only fully developed resilience hub, was unable to function during the Derecho Storm and other extreme weather events due to a lack of electricity. To address this issue, the City will provide the Kashmere Gardens Resilience Hub with a generator capable of powering the entire facility during extreme weather events. This initiative will ensure the hub remains operational and can offer critical support to the community during emergencies. To enhance the resilience of the City of Houston against extreme weather events, the City of Houston shall provide a generator for the Kashmere Gardens Resilience Hub to ensure continuous operation during such events.</p> <p>Cost: \$899,289 Funding Source: General Fund Ending Fund Balance, unassigned. If other funding sources are available, use instead of General Fund.</p>

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Motion #2024-0487	June 12, 2024	Paper & Printing Reduction: Reduce expenditures by 5% in Interfund Print Shop Services, Interfund Print Shop Operations, Print Shop Services, Paper and Printing Supplies, Printing and Reproductive Services, Publications and Print to yield \$261,203 in citywide budget savings. Note: FY2025 citywide expenditures for these categories are \$6 million. Reduction excludes water bill costs.
Motion #2024-0488	June 12, 2024	Termination Pay: Convene a working group of staff from Human Resources, Finance, and Administration and Regulatory Affairs to review and update city vacation and sick leave policies, including maximum number of hours paid out upon termination. Working group will also explore potential implications of transitioning from a traditional leave program to a paid-time off system. Working group shall report its findings to the Budget & Fiscal Affairs committee within six months.
Motion #2024-0489	June 12, 2024	OBO Certification Revenue: Establish a fee to be charged to governmental and other local entities using City of Houston-issued MWBE certifications. This fee would assist in covering staff costs associated with the MWBE certification process.
Motion #2024-0490	June 12, 2024	BARC Local Government Corporation: Transfer \$150,000 from General Fund Ending Fund Balance for management consulting services to analyze and explore the feasibility of transferring city animal welfare services, not including animal control, from BARC to a newly formed local government corporation. Key deliverables to include: feasibility study report; operational assessment; stakeholder engagement plan; implementation plan; regulatory and legal analysis; and performance evaluation plan. An update shall be presented to council committee within six months.
Motion #2024-0491	June 12, 2024	For all Emergency Purchase Orders (EPOs) in Fiscal Year 2025, Request for Council Action coversheets on the City Council Agenda shall indicate if a company receiving the EPO funding (prime contracts and subcontractors) was formed within one year of the date of council action.
Motion #2024-0492	June 12, 2024	All efficiency studies performed by a City department, the City Controller's Office, or through a separate contract shall be reviewed by Committee.
Motion #2024-0493	June 12, 2024	The Houston Parks and Recreation Department (HPARD) and Houston Public Works (HPW) shall evaluate the financial benefits of sharing mowing duties on esplanades, library grounds, multipurpose center grounds, and any other areas that might result in cost savings.
Motion #2024-0494	June 12, 2024	An evaluation shall be conducted to determine if all contracts for language access services and translation services can be consolidated for potential cost savings, efficiency, and easier access. A presentation shall be made to the Quality of Life Committee within 120 Days.

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Motion #2024-0495	June 12, 2024	Street and Drainage Infrastructure: Transfer \$8 million from General Fund Ending Fund Balance to DDSRF Ad Valorem for street and drainage improvements with priority consideration given to LDP-based projects. Additionally, HPW shall present to the Service Delivery Committee within 120 days to discuss how they intend to enhance drainage programming and improve reporting of work performed in Houston.
Motion #2024-0496	June 12, 2024	<p>Description: In light of Proposition A, there is an increasing need for an attorney familiar with City, State, and Federal law to advise and support Council work. This amendment will create and fund the position of an independent legislative legal counsel to assist and advise City Council and their offices on matters of policy and proposed ordinances for consideration. As this is the first year of implementation, the option will be for either the position to reside in the City Attorney’s office, or for the City Attorney to contract out to a specialized firm. Any remainder of funds at the end of the FY shall return to the General Fund.</p> <p>Amendment: Recognizing that the City Attorney has exclusive authority to represent the city (City Code of Ordinances Sec. 2-258). The Legal Department shall utilize an existing vacancy for one or more of the following: staffing or contracting for an independent legislative legal counsel to assist and advise City Council, including, but not limited to, advising and drafting ordinances for purposes of Proposition A. This position will be created no later than August 15, 2024. Fiscal Impact: None – utilizing vacancy.</p>
Motion #2024-0497	June 12, 2024	Eliminate the “good attendance” incentive that matches unused accrued sick leave each benefit year up to 1,040 hours. Employees that belong to the Compensable Sick Leave plan (anyone hired after 1985) and who are actively at work shall receive a biweekly sick leave allowance of 2.50 hours per pay period, up to a maximum of 65 hours per benefit year (September 1 - August 31). The City of Houston currently has a policy to encourage good attendance. At the end of a full benefit year the City of Houston will match any sick leave hours that an employee has accrued but not used during the year. These hours will be added to an employee’s accruals to a maximum of 1,040 hours. At that point, an employee will continue to accrue any unused sick hours up to 65 hours for each benefit year, but the City will no longer match unused hours. The policy as currently written does not promote the health and safety of our employees. It encourages employees to neglect their physical and mental health and ultimately undercuts productivity in the workplace.
Motion #2024-0498	June 12, 2024	Civic Art Requirement: Convene a working group with staff from Mayor’s Office of Cultural Affairs, Finance, and the Controller’s Office to review the impacts of the required 1.75% of the budget of capital improvement projects being allocated towards the installation of public art. The working group will report its findings to the Quality of Life committee within 6 months.
Motion #2024-0499	June 12, 2024	The department should refer the following motion to the Public Safety Committee within 120 days: \$871,517 shall be transferred from the Unassigned Fund Balance for HPD cadet retention pay (1000010017/501150).

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Motion #2024-0500	June 12, 2024	The department should refer the following motion to the Public Safety Committee within 120 days: \$2,200,000 shall be transferred from the Unassigned Fund Balance to the Houston Police Department (1000/1000) for the Employment Program for Retired Officers (EPRO) initiative.
Motion #2024-0501	June 12, 2024	The department should refer the following motion to the Public Safety Committee within 120 days: \$185,000 shall be transferred from the Unassigned Fund Balance to the Houston Police Department (1000/1000) for the creation of ten additional lieutenant positions.
Motion #2024-0502	June 12, 2024	Non-training related travel (520910) for all departments shall cumulatively be capped at Fiscal Year 2024 Estimate levels resulting in a savings of \$179,081.
Motion #2024-0503	June 12, 2024	BARC Funding: Allocate \$350,000 from the General Fund Ending Balance to restore professional kennel cleaning services at BARC. Reinstating these professional cleaning services, BARC staff can focus on direct animal care, improving the quality of life and adoptability of pets. This allocation will allow staff to address behavioral issues, ensure pets spend more time outdoors, and ultimately enhance their chances of finding permanent homes.
Motion #2024-0504	June 12, 2024	Establish and assess a one-time fee on new residential development that requires waste service to be provided by the Solid Waste Management Department (SWMD). The one-time fee shall be calculated by multiplying the number of new single-family dwellings in the development by the cost incurred by the City to deliver a new refuse container (\$26.20 in FY24). The fee shall not be applied to developments with private trash service. Revenue generated from the one-time service fee shall be utilized by SWMD to support department operations, services, and programming.
Motion #2024-0505	June 12, 2024	Increase funding for the Solid Waste Management Department (SWMD) by establishing a monthly solid waste user fee for residents with SWMD trash service. The user fee shall be based on a pay-as-you-throw model. Revenue shall be used to establish an enterprise fund for SMWD operations, including hiring additional staff and inspectors, purchasing equipment, and sustaining services such as removing illegal dumping and tires, and other SMWD programming.
Motion #2024-0506	June 12, 2024	The City of Houston shall review the Solid Waste Management Department's (SWMD) Heavy Trash collection program and determine if a reimagined or on-demand service would be more efficient and sustainable for SWMD, and more reliably meet the needs of customers.
Motion #2024-0507	June 12, 2024	Establish an adopt-a-gate program under the Houston Parks and Recreation Department. This adoption program shall encourage and provide organizations, homeowners associations, civic groups or residents interested in taking on the responsibility to open and close park gates daily, the ability to do so and thereby freeing up Park Rangers from this responsibility and allowing them to focus on priority responsibilities like security patrols at city parks.

Mayor's Office

To the Honorable City Council of the City of Houston:

In accordance with the provisions of Article VII, Section 7 of the Charter of the City of Houston, I submit and introduce to you the Ordinance set out below with the request that it be passed finally on the date of its introduction. There exists a public emergency requiring such action and I accordingly request that you pass the same if it meets with your approval.

Date: June 12, 2024

Mayor of the City of Houston

City of Houston, Texas Ordinance 2024-449

AN ORDINANCE RELATED TO THE FISCAL AFFAIRS OF THE CITY; APPROVING THE ANNUAL BUDGETS OF THE CITY OF HOUSTON, TEXAS, FOR FISCAL YEAR 2025, INCLUDING PROVISIONS FOR FUTURE ADJUSTMENT TO CERTAIN FUND BALANCES; MAKING VARIOUS AMENDMENTS TO THE PROPOSED BUDGETS; AUTHORIZING CERTAIN TRANSFERS; RE-DESIGNATING A CASH RESERVE IN THE FUND BALANCE; ESTABLISHING A COST FOR COPIES OF THE BUDGET; MAKING OTHER PROVISIONS RELATED TO THE SUBJECT; MAKING CERTAIN FINDINGS RELATED THERETO; PROVIDING A REPEALING CLAUSE; PROVIDING FOR SEVERABILITY; AND DECLARING AN EMERGENCY.

* * * *

WHEREAS, on May 13, 2024, the Mayor of the City of Houston, Texas, filed with the City Secretary a proposed budget of the expenditures of the City of Houston General, Enterprise and Special Revenue Funds for the Fiscal Year beginning July 1, 2024, and ending June 30, 2025, (the "Proposed Budget"); and

WHEREAS, pursuant to a resolution of the City Council of the City of Houston, and after notice was provided as required by law, a public hearing on the Proposed Budget was held on Wednesday, May 29, 2024, at which hearing all residents and all taxpayers had the right to be present and to be heard, and those who requested to be heard were heard; and

WHEREAS, the City Council has considered the Proposed Budget and has made those changes to the Proposed Budget that in the City Council's judgment are warranted by law and demanded by the best interest of the taxpayers of the City; and

WHEREAS, the City Council desires to approve and adopt the final Budget as set out herein; **NOW, THEREFORE**,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HOUSTON, TEXAS:

Section 1. That the findings contained in the preamble of this Ordinance are determined to be true and correct and are adopted as a part of this Ordinance.

Section 2. That in accordance with the City Charter and Sections 102.001 through 102.011, Tex. Loc. Gov't Code (Vernon's), the City Council hereby approves and adopts the Proposed Budget as amended herein as the Fiscal Year 2025 City of Houston, Texas, Budget, the same being contained in the budget document on file with the City Secretary in a volume entitled "Proposed Budget For Fiscal Year 2025," as amended and supplemented herein, but specifically not including as part of the Budget, the Overview, the description of the General Fund other than the Fund Summary, data relative to any Fiscal Years prior to 2025, the General Obligation Debt Service Fund, the Internal Service and Service Chargeback Fund budgets, the Capital Improvement Plan Summary, and the Appendices or information concerning Full-Time Equivalents, all of which is provided for background, accounting convenience and reference purposes only (the "Budget"). The City Secretary is hereby directed to attach to the Budget a copy of this ordinance, any motions amending the Proposed Budget and an endorsement reading "The Official Budget of the City of Houston, for the General, Enterprise and Special Revenue Funds for the Fiscal Year Beginning July 1, 2024 and ending June 30, 2025" and to keep the Budget on file in her office as a public record. In addition, in accordance with Section 102.009(d), Tex. Loc. Gov't Code (Vernon's), the City Secretary is hereby directed to file a true copy of the approved Budget in the offices of the county clerks of the counties in which the City is located.

Section 3. That the City Council hereby incorporates into the final approved Budget the revisions to the Proposed Budget contained in Exhibit A, attached hereto and incorporated herein for all purposes. Further, this ordinance is amended by the Motions or Amendments approved by City Council, if any, which shall be attached as Exhibit B and become a part of this ordinance for all purposes. Any non-substantive changes

necessitated by adoption of these amendments, such as changed page numbers, are also approved.

Section 4. That the Beginning Fund Balance reflected in the Budget for each fund for which a budget is adopted hereby automatically shall be adjusted to be the amount of the Ending Fund Balance for Fiscal Year 2024 included in the final Annual Comprehensive Financial Report for Fiscal Year 2024 for each respective fund, when released. The revised Beginning Fund Balance shall thereafter be used to calculate the Fiscal Year 2025 Ending Fund Balance for each such fund, which also shall be adjusted automatically. No adjustment to the expenditure budgets is authorized by this Section.

Section 5. That the City Council hereby re-designates a cash reserve of up to **\$25,180,737** in the General Fund fund balance for the Budget Stabilization Fund (formerly known as the "Rainy Day Fund") to be available for unforeseen contingencies consistent with City of Houston Ordinance No. 2003-0474, as amended and restated by Ordinance No. 2014-1078, as further amended. Each use of this designated portion of the fund balance must be approved and funds appropriated therefor by City Council.

Section 6. That the City Council hereby authorizes for each City Department the necessary Full-Time Equivalents (FTE) included in the budget for that Department, including as applicable personnel staffing authorized in connection with Internal Service and Service Chargeback Funds over which the Department has control. In addition, the City Council previously has authorized classified Full-Time Equivalents subject to Chapter 143, Tex. Loc. Gov't Code, through individual personnel ordinances, which shall continue to regulate those positions. The City Council further authorizes the currently existing grant funded positions. In the future, additional grant funded positions will be authorized by acceptance or modification of a grant whether by City Council or administratively. The City Council takes cognizance of the fact that in order to facilitate the operations of the various City departments the numbers and types of positions needed to carry out the functions of the departments may vary through the year. Accordingly, the Mayor is hereby authorized to alter the numbers and types of positions authorized herein (classified positions subject to Chapter 143, Tex. Loc. Gov't Code not being authorized herein, but by separate personnel ordinances) in order to accomplish the program goals of each department; provided, however, that in so doing, all such positions must have been established by City Council in the Master Classification Ordinance and the total departmental expenditures for the affected department must remain within authorized budgetary limits, or in the case of grant funded positions, within the funding levels of the grant. The Full-Time Equivalents adopted by this Section are not to be considered part of the Budget adopted by this Ordinance for purposes of amendments to the Budget.

Section 7. That all expenditures heretofore made for Fiscal Year 2025, if any, are hereby approved, ratified and confirmed and because it is the intention of the City Council that the Budget hereby approved be inclusive of previous expenditures and commitments for Fiscal Year 2025, the City Controller is hereby directed to apply the amounts thereof to the appropriate accounts in the Budget.

Section 8. That the City Council takes cognizance of the fact that in order to facilitate operations of the various City departments established in the Code of Ordinances of the City of Houston (singularly "department"), and to make adjustments occasioned by events transpiring during the year, some transfers will be necessary to and from some of the accounts contained in the Budget as adopted herein. Accordingly, the Mayor shall have authority to transfer funds to and from the Budget accounts within any department without limitation. In addition, for transfers among departments within a Fund, the Mayor shall have authority to transfer funds from any Budget account (whether one or more) in one department to any other account or accounts in any other department within the Fund, but for each department, such aggregate interdepartmental transfers from any Budget Expenditure Account Group in that department's budget shall not exceed 5% of the total amount shown for such Budget Expenditure Account group in the adopted budget for such department. Provided, however, that any such transfers shall not be subjected to or be included within the foregoing 5% limit if such transfers are approved by City Council through this ordinance or, subsequent to adoption, in compliance with Section 102.001 through 102.011, Local Government Code (Vernon's).

As used in this Section the term "Budget Expenditure Account Group" means a group of accounts within a department or a group of nondepartmental accounts which have similar purposes (for example, the Budget Expenditure Account Group for "Personnel Services" within a given department might include all of the following accounts: 500010, 500030, 500090, 500060, 501120, 501070, 502010, 503010, 501010, 501160, 500020, 500040, 500050, 500190, 500070, 501040, 501130, 501090, 501080, 503070, 502020, 503020, 501020, 501170, 503090, 503080, 504030, 503060).

Section 9. That the City Council approves the increase, during FY2025, of the adopted budget for the Aviation Revenue Fund (Fund 8001) by the amount of any increase in revenue over that projected for the Fund as certified by the City Controller, but only for the purpose of transfer of such increased revenue, if any, to the HAS-Airports Improvement Fund, and hereby approves and authorizes any such transfer.

Section 10. That the City Council approves the increase, during FY2025, of the adopted budget for the Water & Sewer Operating Fund (Fund 8300) by the amount of any increase in revenue over that projected for the Fund as certified by the City Controller, but only for the purpose of transfer of such increase, if any, to the Combined Utility Systems Operating Fund (Fund 8301), which must subsequently transfer such increase, if any, to the Combined Utility System General Purpose Fund (Fund 8305). The City Council approves the increase, during FY2025, of the adopted budget for the Combined Utility Systems Operating Fund (Fund 8301) by the amount of increased revenue transferred from the Water & Sewer Operating Fund (Fund 8300) pursuant to this section, but only for the purpose of transfer of such increase, if any, to the Combined Utility Systems General Purpose Fund (Fund 8305).

Section 11. That the City Council hereby directs and authorizes that the ending Fund Balance of any Fund that receives revenue during FY2025 over and above that projected for the Fund as certified by the City Controller, shall be increased by an amount

equal to the additional revenue received and that such fund balance shall be available for appropriation and transfer for any lawful purpose of the Fund.

Section 12. That the City Council approves the payment of the City's general debt service obligations created elsewhere by separate Council action from funds in the General Obligation Debt Service Fund.

Section 13. That the City Council hereby establishes the price to purchase for the Budget documents by the public at \$35.00 plus tax and postage, if any.

Section 14. That all ordinances or parts of ordinances in conflict herewith are hereby repealed to the extent of such conflict only. The Budget adopted by this ordinance replaces the FY2024 Budget.

Section 15. That the City Council officially finds, determines, recites and declares that a sufficient written notice of the date, hour, place and subject of this meeting of the City Council was posted at a place convenient to the public at the City Hall of the City for the time required by law preceding this meeting, as required by the Open Meetings Law, Sec. 551.001 et. seq. Texas Government Code; and that this meeting has been open to the public as required by law at all times during which this ordinance and the subject matter thereof has been discussed, considered and formally acted upon. The City Council further ratifies, approves and confirms such written notice and the contents and posting thereof.

Section 16. That if any provision, section, subsection, sentence, clause or phrase of this ordinance, or the application of same to any person or set of circumstances is for any reason held to be unconstitutional, void or invalid, the validity of the remaining portions of this ordinance or their application to other persons or sets of circumstances shall not be affected thereby, it being the intent of the City Council in adopting this ordinance that no portion hereof or provision or regulation contained herein shall become inoperative or fail by reason of any unconstitutionality, voidness or invalidity of any other portion hereof, and all provisions of this ordinance are declared to be severable for that purpose.

Section 17. That there exists a public emergency requiring that this Ordinance be passed finally on the date of its introduction as requested in writing by the Mayor; therefore, this Ordinance shall be passed finally on such date and shall take effect immediately upon its passage and approval by the Mayor or July 1, 2024, whichever is later.

PASSED AND ADOPTED this 12th day of June, 2024.
APPROVED this 12th day of June, 2024.

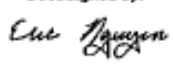


Mayor of the City of Houston, Texas

Pursuant to Article VI, Section 6, Houston City Charter, the effective date of the foregoing Ordinance is _____.

City Secretary

(Prepared by Legal Dept. : _____
(ELN/en 5/30/2024)
(Requested by Melissa Dubowski, Director, Finance Department)
L.D. File No. LD-GC-0000000349

DocuSigned by:

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Assistant City Attorney

Meeting 6/12/2024

Aye	No	
✓		Mayor Whitmire
....	Council Members
✓		Peck
✓		Jackson
✓		Kamin
✓		Evans-Shabazz
✓		Flickinger
	✓	Thomas
✓		Huffman
✓		Castillo
✓		Martinez
	✓	Pollard
✓		Castex-Tatum
✓		Ramirez
✓		Davis
✓		Carter
✓		Plummer
✓		Alcorn
Caption	Adopted	

Roll Call Vote

Captions Published in DAILY COURT REVIEW

Date: 6/18/2024