



CITY OF HOUSTON

Interoffice

Correspondence
 Council Member Sallie Alcorn
 At-Large Position 5

To: Mayor John Whitmire
 All Council Members

From: Sallie Alcorn
 Council Member At-Large Position 5

Date: Wednesday, June 5, 2024

Cc: Marta Crinejo, Agenda Director
 Pat Jefferson Daniel,
 City Secretary

Subject: FY 2025 Budget Amendments

Line Number	Amendment Number	Amendment	Council Member
	5.01	<p>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.</p> <p>Note: FY2025 citywide expenditures for these categories are \$6 million. Reduction excludes water bill costs.</p>	Alcorn (5)
	5.02	<p>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.</p> <p>Working group will also explore potential implications of transitioning from a traditional leave program to a paid-time off system.</p> <p>Working group shall report its findings to the Budget & Fiscal Affairs committee within six months.</p> <p>Note: FY2025 citywide expenditure for termination pay is \$13.8 million.</p>	Alcorn (5)

5.03	<p>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.</p> <p>Note: Governmental and other local entities using city MWBE certification include Harris County, METRO, Port Houston, Houston Community College, HISD, Houston First Corporation, Houston Housing Authority, Fort Bend ISD, and Galveston County. There are additional government agencies and school districts in the nine-county region that also utilize the city's certification.</p>	Alcorn (5)
5.04	<p>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.</p> <p>Key deliverables to include: feasibility study report; operational assessment; stakeholder engagement plan; implementation plan; regulatory and legal analysis; and performance evaluation plan.</p> <p>An update shall be presented to council committee within six months.</p> <p>Co-author: CM Castillo</p>	Alcorn (5)
5.05	<p>Street and Drainage Infrastructure: Transfer \$5 million from General Fund Ending Fund Balance to DDSRF Ad Valorem – Transfers to Capital Projects – for street and drainage improvements.</p>	Alcorn (5)