

FY2025 Budget Amendment Matrix

Council Member	Number	Amendment	Administration Response
Ramirez	1.01	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.	Administration supports - The Administration will present a detailed report to the Public Safety Committee within 30 days.
Ramirez	1.02	Allocate funds necessary to employ a full- or part-time Language Access Coordinator or consultant, to conduct an organizational assessment identifying 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. The coordinator shall collaborate with related departments to identify solutions, support initial implementation and review, including community and advocate stakeholders as part of assessment, identification of solutions, and review. This position shall be funded from surplus funds in the FY 2024 budgets of the At-Large 1 and any other participating council members. The coordinator will report to Mayor's Deputy Chief of Staff.	Refer to Quality of Life Committee - The Department of Neighborhoods will present to the Quality of Life Committee within 120 days proposing a scope and cost to enhance language access services.
Ramirez	1.03	Allocate an amount not to exceed \$23,000 to maintain service levels for Harris Center staff of the Crisis Call Diversion Center (CCD) for the month of June 2025, first, from Asset Forfeiture funds (if permissible by regulation), and second, from City Council At Large 1 FY24 office budget surplus funds.	Request Withdrawal - Not a FY25 budget amendment. There is already an established process for Council to allocate unused FY24 funds.
Carter	3.01	Expedite the construction of the consolidated HFD Stations 101/104. A parcel of property near the intersection of Royal Forest and Kingwood Dr. (west of station 101, and north of station 104) is an optimal location for the new construction.	Request Withdrawal - This is a CIP amendment and Administration requests it be re-submitted when CIP is considered.
Carter	3.02	Prioritize the replacement of the chiller at the Fire Training Academy.	Request Withdrawal - This is a CIP amendment and Administration requests it be re-submitted when CIP is considered.

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Carter	3.03	Create a feasibility study on the cost of retrofitting all Fire Stations to accommodate female fire fighters to increase the current 4% within the department.	Request Withdrawal - This is a CIP amendment and Administration requests it be re-submitted when CIP is considered.
Carter	3.04	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.	Refer to Public Safety Committee - Administration will provide a report within 120 days.
Carter	3.05	Explore a potential Memorandum of Understanding (MOU) with Harris County to consolidate COH and HC Public Libraries.	Refer to Quality of Life Committee - Administration will provide report within 120 days.
Plummer	4.01	<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.</p> <p>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: \$800,000</p> <p>Funding Source: General Fund Ending Fund Balance, unassigned</p>	Request Withdrawal - This is a CIP amendment and Administration requests it be re-submitted when CIP is considered.

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Alcorn	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>	<p>Administration supports - The Administration is establishing a policy regarding printing controls.</p>
Alcorn	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>	<p>Refer to Budget & Fiscal Affairs Committee - Administration supports review of termination pay and requests Chair of Budget & Fiscal Affairs Committee convene the working group with full support of the Administration.</p>
Alcorn	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>	<p>Refer to Budget & Fiscal Affairs Committee - The Administration will report to committee within 120 days. <i>(same as Martinez 14.05)</i></p>

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Council Member	Number	Amendment	Administration Response
Alcorn	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><i>Co-author: CM Castillo (13.02)</i></p>	<p>Refer to Service Delivery Committee - The Administration will report to the committee within 120 days. <i>(same as Castillo 13.02)</i></p>
Alcorn	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>	<p>Refer to Budget & Fiscal Affairs Committee - Houston Public Works will come forward with a review of all drainage related programs.</p>
Peck	6.01	<p>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</p> <p>Funding Source: None required</p>	<p>Administration supports - This is not a budget amendment but Administration will implement within 30 days.</p>
Peck	6.02	<p>\$64,011 shall be allocated to the Controller's Office to increase compensation for the position of City Auditor.</p> <p>Funding Source: Fund Balance</p>	<p>Administration Opposes - Funding is already available within the Controller's office budget for this salary increase.</p>
Peck	6.03	<p>\$800,000 shall be allocated to the Controller's Office for the Audit Division Expansion.</p> <p>Funding source: Fund Balance</p>	<p>Administration Opposes - Funding is already available within the Controller's office budget for additional staff.</p>

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Peck	6.04	<p>\$360,000 shall be allocated to the Controller's Office for a transparency tool improvement.</p> <p>Funding Source: Fund Balance</p>	Request Withdrawal - Administration believes changes can be made utilizing existing HITS assets and without increasing the budget.
Peck	6.05	<p>All efficiency studies performed by a City department, the City Controller's Office, or through a separate contract shall be reviewed by the Budget and Fiscal Affairs Committee</p> <p>Funding Source: None required</p>	Request Withdrawal - The Administration supports reporting to committee but reserves the right to send studies to appropriate committees (Ex: Parks studies to Quality of Life Committee).
Peck	6.06	<p>If a city job position is not filled within six months of the posting date, the position must be justified and approved by the Mayor's Office before it can be filled.</p> <p>Funding source: None required. Potential savings realized throughout the fiscal year rather than at the end when vacancies are factored into the final budget.</p>	Request Withdrawal - The Administration already has a policy in place with regard to long-term unfilled FTEs.
Peck	6.07	<p>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.</p> <p>Fiscal Note: None required. Potential savings</p>	Refer to Government Operations Committee - A report will be presented within 120 days.
Peck	6.08	<p>When requested, Council District Service Funds (CDSF) shall be approved for ditch or right of way maintenance along major thoroughfares and areas posing maintenance challenges to the adjacent property owner.</p> <p>Co-author: CM Kamin (8.02)</p> <p>Funding Source: CDSF (only when requested by the district council member).</p>	Request Withdrawal - The Administration appreciates the city-wide need for better drainage, but there is already a procedure in place to allow all departments, including Legal, to evaluate requests prior to approval. <i>(same as Kamin 8.02)</i>

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Peck	6.09	<p>An evaluation shall be conducted to determine the potential for shared digital and other services between the Houston Public Library and Harris County Public Library. A presentation shall be made to the Quality of Life Committee within 120 days.</p> <p>Fiscal Note: None required. Potential savings</p>	Administration Supports
Peck	6.10	<p>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.</p> <p>Fiscal Note: None required. Potential savings</p>	Administration Supports
Peck	6.11	<p>The use of tax dollars for event table sponsorships (such as but not limited to luncheons and galas) by departments shall be prohibited in the FY25 budget.</p> <p>Fiscal Note: None. Savings</p>	Request Withdrawal - The Administration already has a policy in place for the review and approval of sponsorship requests.
Jackson	7.01	<p>Healthy ditches are imperative to keep our neighborhoods from flooding. As the city continues to inspect the 2,500 miles of open ditches, Public Works expects the need for local drainage projects to increase, and the funding for LDPs needs to keep up.</p> <p>LDP addresses drainage infrastructure rehabilitation beyond the scope of the ditch re-establishment program. LDP projects typically cost between \$500,000 and \$3 million, and can expand or create new infrastructure where existing infrastructure is inadequate.</p> <p>Increased funding will go towards increasing the total number of projects, and making projects more comprehensive. This will enable Public Works to better and more quickly address Houston’s drainage crisis. Funding the LDP program is one step to funding a more equitable drainage system in Houston that gives all residents equal protection from flooding.</p> <p>The City will add \$8 million from the General Fund to the budgeted LDP line item.</p>	Request Withdrawal - This is a CIP amendment and Administration requests it be re-submitted when CIP is considered.

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Kamin	8.01	<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 independently from the Mayor’s Administration. 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>Recognizing that the City Attorney has exclusive authority to represent the city (City Code of Ordinances Sec. 2-258) A) \$250,000 shall be allocated from the Fund Balance* 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.</p> <p>*Note on funding source: City Council recently authorized the sale of city-owned land along the White Oak Bayou Greenway to TXDOT for \$261,051 pursuant to Ordinance 2024-369.</p>	<p>Request Withdrawal - Administration believes this can be accomplished utilizing an existing Legal Department vacancy and without increasing the budget.</p>
Kamin	8.02	<p>When requested, Council District Service Funds (CDSF) shall be approved for ditch or right of way maintenance along major thoroughfares and areas posing maintenance challenges to the adjacent property owner. Co-author: CM Peck (6.08) Funding Source: CDSF (only when requested by the district council member.</p>	<p>Request Withdrawal - The Administration appreciates the city-wide need for better drainage, but there is already a procedure in place to allow all departments, including Legal, to evaluate requests prior to approval. <i>(same as Peck 6.08)</i> .</p>
Flickinger	10.01	<p>Provide City elected officials with an option to opt out of the pension system This amendment would provide an option for City elected officials to opt-out of the City’s pension system. The non-legacy pension contribution is 8% of an elected official’s annual salary.</p>	<p>Request Withdrawal - Request would violate state statute.</p>

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Flickinger	10.02	<p>Eliminate the “good attendance” incentive that matches unused accrued sick leave each benefit year up to 1,040 hours</p> <p>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.</p> <p>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.</p>	<p>Refer to Labor Committee - This change could affect previously negotiated labor agreements so the Administration will provide information to the committee within 120 days.</p>
Flickinger	10.03	<p>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.</p> <p>The working group will report its findings to the Quality of Life committee within 6 months.</p>	<p>Refer to Arts & Culture Committee - Administration supports review of the Civic Art Ordinance and requests Chair of Arts & Culture convene the working group with full support of the Administration.</p>
Huffman	12.01	<p>1% of the Unassigned Fund Balance shall be divided equally among each of the eleven city council districts in order to address localized drainage concerns in each council district as part of the Storm Water Action Team (SWAT) Program.</p>	<p>Refer to Budget & Fiscal Affairs Committee - Houston Public Works will come forward with a review of all drainage related programs.</p>
Huffman	12.02	<p>\$871,517 shall be transferred from the Unassigned Fund Balance for HPD cadet retention pay (1000010017/501150).</p>	<p>Refer to Public Safety Committee - The Administration will report to committee within 120 days.</p>

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Huffman	12.03	\$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.	Refer to Public Safety Committee - The Administration will report to the committee within 120 days.
Huffman	12.04	\$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.	Refer to Public Safety Committee - The Administration will report to the committee within 120 days.
Huffman	12.05	\$800,000 shall be transferred from the Unassigned Fund Balance for the creation of an "Anti-Corruption Task Force" in the Office of the Controller to perform regular audits of city operations and deliver timely reports to the Mayor and City Council.	Administration Opposes - The positions and funding already exist within the Controller's office budget.
Huffman	12.06	\$75,000 shall be utilized from the Health Department's Essential Public Health Services Fund (2010) for the creation of a "Houston Mosquito Control Initiative" and the purchase of four (4) truck-mounted mosquito foggers and any additional necessary equipment.	Request Withdrawal - The Administration will work with Harris County to determine what is feasible.
Huffman	12.07	Non-training related travel (520910) for all departments shall cumulatively be capped at Fiscal Year 2024 Estimate levels resulting in a savings of <i>\$179,081</i>	Administration supports
Castillo	13.01	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.	Administration supports

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Castillo	13.02	<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>Refer to Service Delivery Committee - The Administration will report to committee within 120 days. <i>(same as Alcorn 5.04)</i></p>
Castillo	13.03	<p>CDSF Project Change: Any significant modification or change to a previously completed project funded in whole or in part by Council District Service Funds (CDSF) requires the approval of City Council if the modification or change would occur within 5 years of the original projects' completion. Significant modification or change is defined as a cost that would exceed 25% of the original project's cost. Approval consists of an affirmative vote of City Council.</p>	<p>Request Withdrawal - Not a budget amendment.</p>
Castillo	13.04	<p>Park Houston: This budget amendment proposes to exempt City of Houston marked vehicles from paying meter fees to eliminate the administrative and financial burden associated with processing reimbursements for metered parking. Meter rates, at their highest, are only \$2.25 per hour, but the cost of processing reimbursements exceeds this amount. Reimbursement through petty cash costs approximately \$7.68 per transaction, while processing through printed check costs about \$32.16.</p> <p>For example, reimbursing 50 employees would cost around \$1,608, highlighting the inefficiency and excessive costs of the current system. By exempting city vehicles from meter fees, the city can achieve cost savings and streamline operations.</p>	<p>Request Withdrawal - The Administration will implement a change to the Executive Order and report to the Government Operations Committee within 120 days.</p>

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Martinez	14.01	<p>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).</p> <p>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.</p> <p>Revenue generated from the one-time service fee shall be utilized by SWMD to support department operations, services, and programming.</p>	<p>Refer to joint Budget & Fiscal Affairs and Service Delivery Committee - The Administration will report on the cost of service assesment as well as feedback from the Planning & Development Department to the joint committee within 90 days.</p>
Martinez	14.02	<p>Increase funding for the Solid Waste Management Department (SWMD) by establishing a monthly solid waste user fee for residents with SWMD trash service.</p> <p>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.</p>	<p>Refer to joint Budget & Fiscal Affairs and Service Delivery Committee - The Administration will report to the joint committee within 90 days.</p>
Martinez	14.03	<p>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.</p>	<p>Refer to Service Delivery Committee - The Solid Waste Management Department already has a pilot project underway and will report results to the committee within 120 days.</p>
Martinez	14.04	<p>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.</p>	<p>Refer to Quality of Life Committee - The Administration will report to the committee within 120 days.</p>

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Martinez	14.05	Establish and assess a fee for governmental entities using the City of Houston-issued MWSBE certification. This fee should cover the full cost incurred by the city to process certifications	Refer to Budget & Fiscal Affairs Committee - The Administration will report to the committee within 120 days. <i>(same as Alcorn 5.03)</i>
Castex-Tatum	16.01	Department of Neighborhoods (DON) The City of Houston will hire 11 additional code enforcement officers for the Department of Neighborhoods. Each council district will have an assigned Code Enforcement Officer to work in their district to address district and community priorities Fiscal Note: General Fund	Request Withdrawal - The Department of Neighborhoods can implement without amending its budget.
Castex-Tatum	16.02	Department of Neighborhoods (DON) The City of Houston will utilize up to eight (8) available Code Enforcement Officer positions in the Department of Neighborhoods (DON) as weekend positions. DON currently showing 8 vacancies. Fill vacancies as weekend positions. Fiscal Note: General Fund	Request Withdrawal - Department of Neighborhoods will implement a program to provide weekend enforcement without amending its proposed budget.
Castex-Tatum	16.03	Houston Public Works (HPW) Total reconstruction for the Almeda Plaza neighborhood, should include streets, drainage, curbs, and sidewalks, and the reconstruction of the hazardous, unsanitary ditch that runs the length of the neighborhood. Fiscal Note: Estimate: \$32 Million General Fund	Request Withdrawal - This is a CIP amendment and Administration requests it be re-submitted when CIP is considered.
Castex-Tatum	16.04	Houston Public Works (HPW) Propose and procure landscape contracts to give HPW the ability to assign multiple green zones throughout the City in effort to increase the mowing frequency of easements and open channels. Fiscal Note: Estimate \$500,000 General Fund	Request Withdrawal - Houston Public Works (HPW) and the Strategic Purchasing Division will work to implement this without amending HPW's budget.