



AGENDA MEMORANDUM
City Council Workshop of August 8, 2023

DATE: August 4, 2023
TO: Peter Zanoni, City Manager
FROM: Eddie Houlihan, Director of the Office of Management and Budget
EddieHo@cctexas.com
(361) 826-3792

City Council Workshop on Health Department, Animal Care Services, and Sustainability and Coastal Resiliency Initiatives for the FY 2024 Proposed Budget

STAFF PRESENTER(S):

| <u>Name</u> | <u>Title/Position</u> | <u>Department</u> |
|-------------------------|------------------------------|--------------------------|
| 1. Dr. Fauzia Khan | Director | Health Department |
| 2. Constance P. Sanchez | Chief Financial Officer | Animal Care Services |
| 3. Eddie Houlihan | Director | Management & Budget |

ISSUE:

This is the fourth of seven City Council workshops to discuss the FY 2024 proposed budget. The topics for the fourth workshop include Health Department, Animal Care Services and Sustainability and Coastal Resiliency initiatives.

BACKGROUND INFORMATION:

A briefing on the FY 2024 proposed budget was presented to the Mayor and City Council on July 25, 2023. The FY 2024 proposed budget focuses on City Council and community priorities including public safety, street reconstruction/maintenance, parks, libraries, and animal care services. The FY 2024 proposed budget, comprised of all funds excluding transfers, totals \$1.5 billion. The General Fund budget is \$291.9 million, and the Capital Budget totals \$604.1 million.

A series of seven City Council budget workshops are scheduled to be held from July 19 to August 24. At these sessions, City staff will review in detail the budget proposals with the Mayor and City Council. Additionally, there will be five public input sessions to be held from August 7 to August 16. The budget is scheduled to be adopted on September 5, 2023, for the City's fiscal year which begins on October 1.

The fourth budget workshop will be held on Tuesday, August 8, 2023, at the close of the Regular City Council Meeting in the City Council Chambers. At the workshop, the City Council will be presented with

the FY 2024 proposed budget for Health Department, Animal Care Services and Sustainability and Coastal Resiliency initiatives.

Health Department:

The focus of the Health Department is to prevent disease, disability, and premature death, to promote healthy lifestyles, and to protect the health and quality of the environment for all residents.

The FY 2024 combined proposed operating and capital budget for the Health Department is \$14.4M and includes funding from the General Fund, 1115 Waiver Funds, Public Health Provider Fund and Capital Improvement Program. Below is a summary of the funding and position counts that would be authorized by the Proposed FY 2024 Budget.

| FUND | FY 2024 PROPOSED BUDGET | AUTHORIZED POSITIONS |
|------------------------------|-------------------------|----------------------|
| General Fund | \$5,617,671 | 48 |
| 1115 Waiver Fund | 700,000 | 0 |
| Public Health Provider Fund | 2,131,489 | 10 |
| Grants | 3,988,153 | 40 |
| Capital Projects | 1,954,283 | 0 |
| Total Proposed Budget | \$14,391,596 | 98 |
| Other Anticipated Grants | \$27,540,959 | 20 |

Health Department FY 2024 proposed budget includes \$300 thousand for a community needs assessment, \$250 thousand for neighborhood fitness programs, \$150 thousand to replace exercise equipment at the senior centers, \$200 thousand for a Public Health Summit and \$300 thousand for swimming lessons to improve health outcomes.

Animal Care Services:

The focus of the Animal Care Services department is to promote and protect the health, safety, and welfare of the residents and pets of Corpus Christi.

The FY 2024 proposed operating and capital budget for Animal Care is \$6.2M. Below is a summary of the funding and position counts that would be authorized by the FY 2024 proposed budget.

| FUND | FY 2024 PROPOSED BUDGET | AUTHORIZED POSITIONS |
|------------------------------|-------------------------|----------------------|
| Animal Care | \$5,081,709 | 57 |
| Capital Project | 1,154,175 | 0 |
| Total Proposed Budget | \$6,235,884 | 57 |

The FY 2024 proposed budget for Animal Care includes funding of \$213 thousand for six full-time Kennel Tech positions and \$308 thousand for four Animal Care officers and two vehicles. A second year of \$250,000 in funding for additional spay/neuter procedures is also included in the budget.

Sustainability and Coastal Resiliency Initiatives:

No new department is recommended in this area for the FY 2024 proposed budget. Many departments have programs and initiatives which are associated with sustainability. Some of the initiatives in the budget include a complete assessment of all sustainability positions and programs by the Strategic Planning & Innovation Office, Tourism Sustainability plan, Gulf Beach survey, Tree Canopy study, "Light-up CC" lighting study and potential implementation, Deputy Emergency Management Coordinator position, additional street sweeping, Storm Water Channel maintenance, Solid Waste Composting program, additional Solid Waste Shredder/Grinder equipment, Cooling/Heating Center enhancements, Air Quality monitoring equipment, Flour Bluff police substation generator, continuation of tree planting program and increased funding to Botanical Gardens.

The City also is promoting and funding Coastal Resiliency efforts in many areas. Many of the initiatives listed above are also part of these efforts including Tourism Sustainability plan, Deputy Emergency Management Coordinator position, Gulf Beach survey, Tree Canopy study and continuation of tree planting program.

LIST OF SUPPORTING DOCUMENTS:

PowerPoint –

- Health Department
- Animal Care Services
- Sustainability and Coastal Resiliency Initiatives