



# City of Corpus Christi

1201 Leopard Street  
Corpus Christi, TX 78401  
cctexas.com

## Meeting Minutes

### City Council Workshop Session

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Thursday, March 22, 2018

9:00 AM

City Council Chambers

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**Public Notice - - ITEMS ON THIS AGENDA ARE FOR COUNCIL'S INFORMATIONAL PURPOSES ONLY. COUNCIL MAY GIVE DIRECTION TO THE CITY MANAGER, BUT NO OTHER ACTION WILL BE TAKEN AND NO PUBLIC COMMENT WILL BE SOLICITED.**

**THE USE OF CELLULAR PHONES AND SOUND ACTIVATED PAGERS ARE PROHIBITED IN THE TRAINING ROOM DURING MEETINGS OF THE CITY COUNCIL.**

**A. Mayor Joe McComb to call the meeting to order.**

Mayor Pro Tem Greg Smith called the meeting to order at 9:02 a.m.

**B. City Secretary Rebecca L. Huerta to call the roll of the required Charter Officers.**

City Secretary Rebecca L. Huerta called to roll and verified that a quorum of the City Council and the required Charter Officers were present to conduct the meeting.

**Charter Officers:**

City Manager Margie C. Rose, City Attorney Miles K. Risley and City Secretary Rebecca L. Huerta.

**Present** 8 - Mayor Joe McComb, Council Member Rudy Garza, Council Member Paulette Guajardo, Council Member Michael Hunter, Council Member Debbie Lindsey-Opel, Council Member Ben Molina, Council Member Lucy Rubio, and Council Member Greg Smith

Council Member Rudy Garza arrived at 9:10 a.m. Mayor McComb arrived at 9:16 a.m.

**C. BRIEFINGS TO CITY COUNCIL:**

**Budget Workshop 2 - Overview of Fiscal 2018-2019 Operating Budget**

Mayor Pro Tem Greg Smith referred to Item 2. City Manager Margie C. Rose provided an overview of the budget presentation.

Director of the Office of Management and Budget Eddie Houlihan presented

information on the following topics: various economic indicators; FY 2018 versus FY 2019 revenues; and FY 2019 General Fund projected obligations and considerations.

City Manager Rose stated the following: the Police and Fire Health Insurance Funds are separated out in the presentation to show the true cost associated with those funds; that Police and Fire need to bear the cost of the increases related to the Police and Fire health insurance plans instead of Civilian employees bearing those costs; and that drastic changes have already been made to the Civilian Health Insurance plan in an effort to control costs in the Civilian Health Insurance Fund.

City Manager Rose presented information on the following topics: potential General Fund reductions of six percent totaling \$12,492,254 and associated reductions in full-time equivalents (FTEs) in the following departments: Police and Fire.

Council members and City Manager Rose discussed the following topics: safety in the community; a request for overtime numbers for Police and Fire; that the information presented does not include the Police officers funded by the Crime Control and Prevention District; contractual obligations relating to Police and Fire in the General Fund; the large percentage of the General Fund dedicated to contractual obligations related to Police and Fire.

City Manager Rose continued her presentation regarding potential General Fund reductions of six percent totaling \$12,492,254 and associated reductions in FTEs in the following additional departments: Solid Waste, Parks and Recreation, Municipal Court, Library, Animal Control, Code Enforcement, Health, Assistant City Managers 1 and 2, City Attorney, Management and Budget, Finance, Human Resources, Communications, Comprehensive Planning, City Manager, City Secretary, Human Relations, Intergovernmental Relations, Housing and Community Development and City Auditor; potential Internal Services Funds reductions of \$1,926,358 and associated reductions in FTEs in the following departments: Information Technology, Fleet, and Facilities; and other considerations including: a property tax increase for Public Safety only, implementation of a utility franchise fee, United Corpus Christi Chamber of Commerce's recommendation of a \$2 increase to the Solid Waste charge for Residential Street Reconstruction, Solid Waste fee increases; and other fee increases.

Council members and staff discussed the following topics: that an efficiency team is currently in place working on options to avert implementation of all cuts presented; when preliminary property values would be available; cutting the food budget for City Council meetings being a good idea; the cost of broadcasting videos of city meetings; utility franchise fees; outsourcing city services; consideration to make cuts this fiscal year in anticipation of the projected FY 2019 budget shortfall; that outsourcing is part of the City efficiency team's objective; the Debt Service Fund; eliminating attendance at national conferences; car allowances; selling City-owned property; take-home vehicles; closing parks and libraries; elimination of security at City Hall and associated costs; reducing the duration of city council meetings; council members paying for pizza for dinner at city council meetings in lieu of the City continuing to do so; expanding the duration of the lunch period during council meetings to allow council member sufficient time to secure their own lunches; reducing the

number of readings for ordinances from two to one; reducing the number of city council meetings per month; reductions in public safety; eliminating all meals at city council meetings; what the City pays in mileage reimbursement; recent increases in fees approved by the City Council not being factored into the budget cuts presented; restructuring contracts in the Information Technology Department; refurbishing vehicles other than just garbage trucks; combining Senior and Recreation Centers into community centers; fees that create positive revenue; the Police and Fire Health Insurance Funds; properly funding city employees' retirement fund; leveraging technology to create efficiencies; the City Auditor identifying efficiencies; the effects of a reduction-in-force (RIF); leveraging a RIF to eliminate under-performing employees; leveraging attrition; performing utility billing in-house at a lower cost versus current outsourcing; the impact to the City of decreased travel dollars in the Intergovernmental Relations Department; elimination of the City's employee tuition reimbursement program and its impact; contacting other cities regarding ways to increase revenues and decrease expenses; the importance of retaining strategic and analytical staff; a request to see the list of employees proposed to be reduced in a RIF; that car allowances have been eliminated for new employees and for existing employees who change positions; and the five-year pro forma provided to council members.

#### **D. ADJOURNMENT**

The meeting was adjourned at 10:43 a.m.