

FISCAL YEAR 2023-2024

PROPOSED OPERATING BUDGET



PRESENTED TO CITY COUNCIL
ON JULY 25, 2023

CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI

FY2023-2024

BUDGET WORKSHOP #4

HEALTH DISTRICT

ANIMAL CARE SERVICES

SUSTAINABILITY & COASTAL RESILIENCY INITIATIVES

AUGUST 8, 2023

HEALTH DISTRICT

FY2023-2024 PROPOSED BUDGET

Presented by

Dr. Fauzia Khan

Director of Public Health

August 3, 2023



FISCAL YEAR 2023-2024
**PROPOSED
OPERATING
BUDGET**

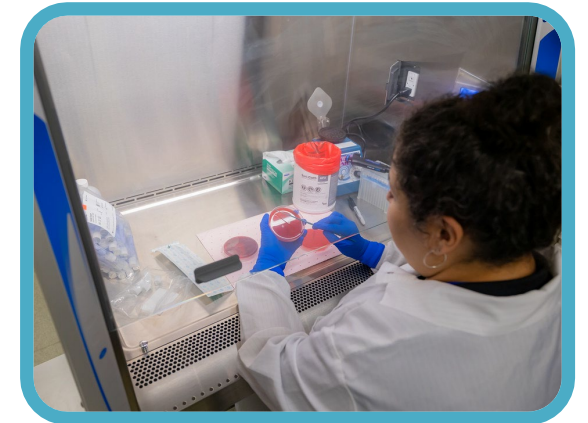
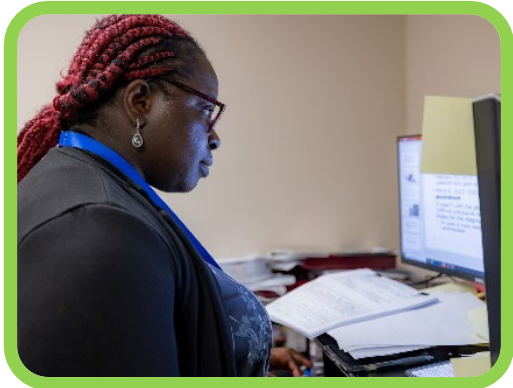


PRESENTED TO CITY COUNCIL
ON JULY 25, 2023

CITY OF CORPUS CHRISTI
**CITY MANAGER
PETER ZANONI**

MISSION STATEMENT

To **prevent** disease, disability, & premature death; **promote** healthy lifestyles; and **protect** the health & quality of the environment for all residents of Nueces County



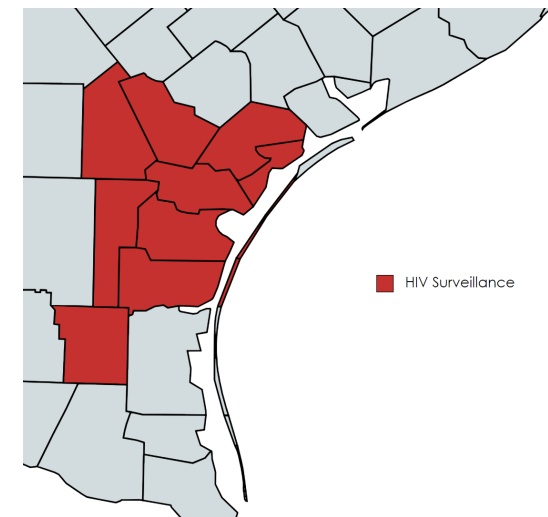
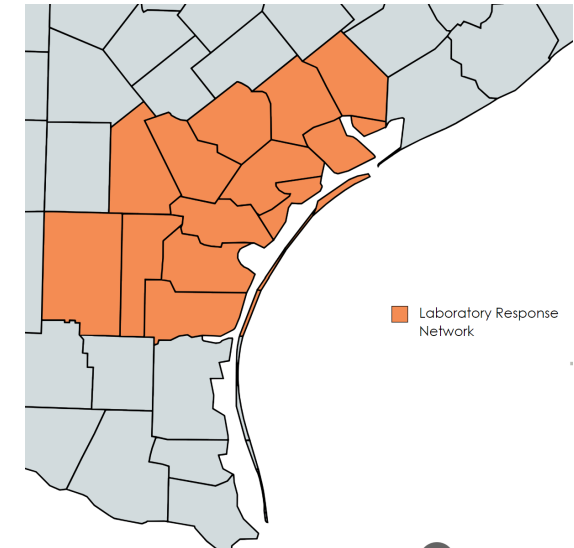
City Operated Health District

After 6 Months of Negotiation

- City Council unanimously voted to establish a fully City-Operated Public Health District
- County Commissioners voted to approve the City-Operated Public Health District (4-1 vote)
- Nueces County pays an annual membership fee for public health services

Health District Service area

- Certain grants provide services to the Coastal Bend
 - Laboratory Response Network - 13 Counties
 - HIV Surveillance - 9 Counties



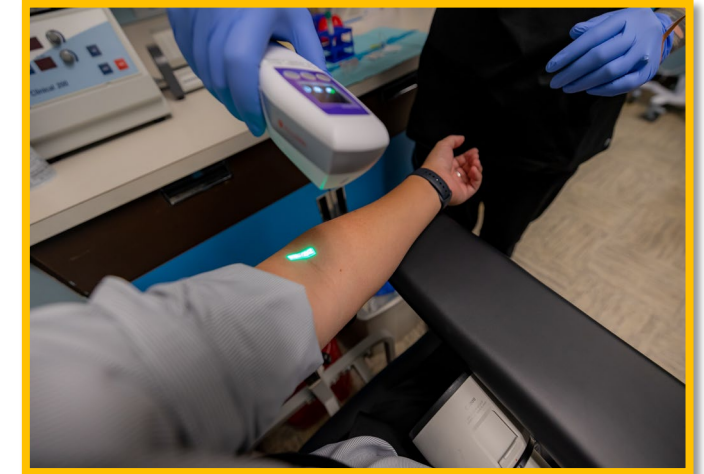
Old Business Model	New Business Model (March 1, 2022)
City and County shared 60/40 operations	City is the exclusive operator (100%)
City and County employees reporting to two different entities	All employees became City employees and report to one entity
Closed Public Health Building for 2 years	Reopened doors to the community
	Optimal work environment, better use of taxpayer fund, and better health outcomes
	Services provided outside City limits through a satellite (Robstown) and a mobile clinic

About Public Health District



100% City-Operated

Since March 1, 2022



Health District has been awarded 18 grants to provide services to the City of Corpus Christi, Nueces County, and the Coastal Bend Region

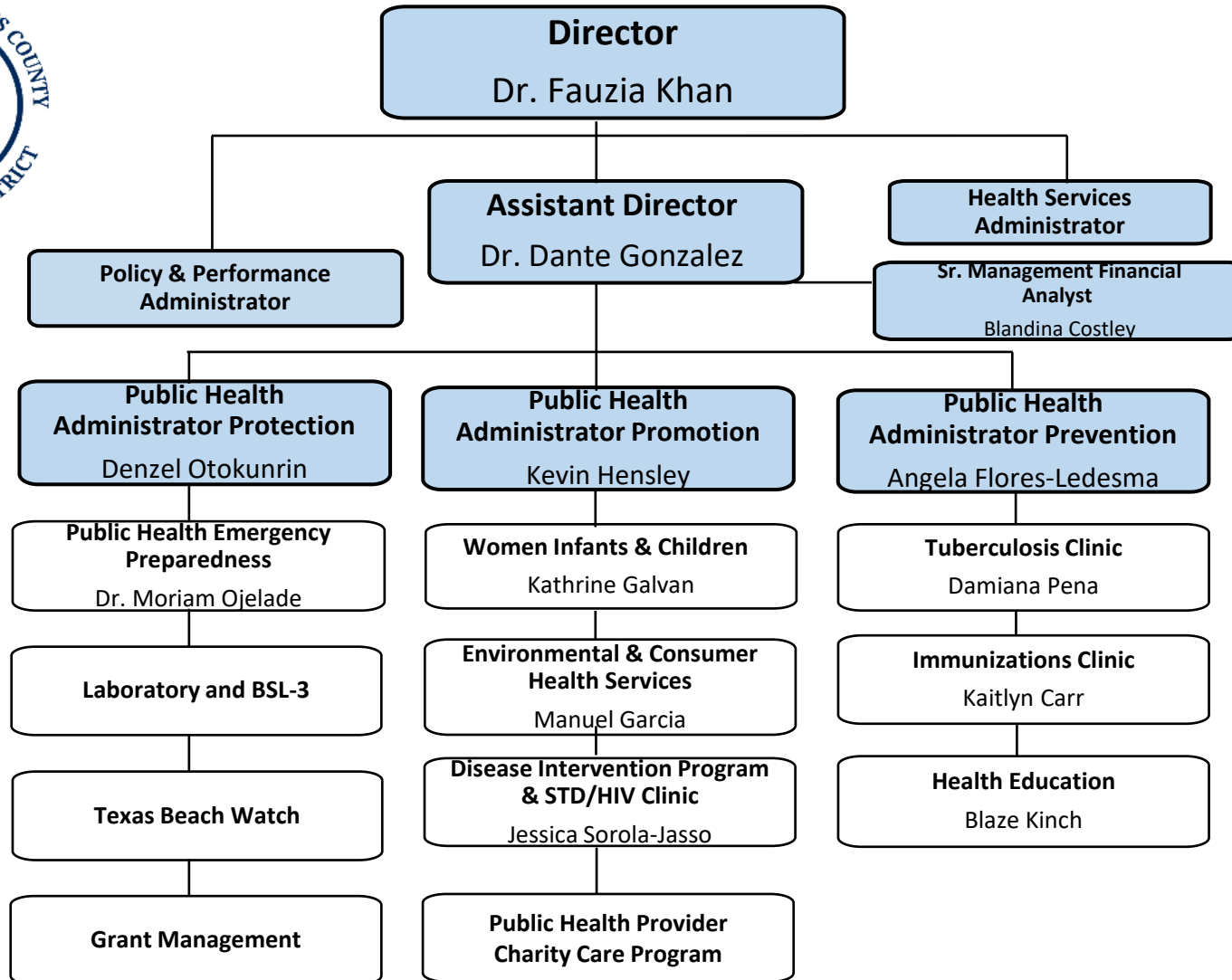


Provided Clinical Services to over 8,200 clients

Processed more than 7,400 Communicable Disease samples

Tested over 11,000 laboratory samples

Organization



Public Health Medical Service Contracts

Local Health Authority
Dr. Ramachandrani

Pharmacist
Dr. Brian Kirby Standard

Pathologist
Dr. Randall Simonsen

Community Service Partners

**Coastal Bend
Wellness Foundation**
Mental Health

Texas A&M Corpus Christi
Public Health Nursing Rotation

Del Mar Community College
Public Health Nursing Rotation

Public Health District
Total Positions: 119

FY 2023 Achievements

Achievement 1

Conducted the “Tour Your Health District” Health Fair and unveiled the Community Resource Guide on April 5, 2023

Achievement 2

Opened a satellite clinic at the Johnny Calderon County Center in Robstown, Texas on February 14th and began providing services through a Mobile Clinic in rural Nueces County in January 2023

Achievement 3

Instituted a student nurse public health rotation program with Texas A&M - Corpus Christi and Del Mar Community College. Also, partnered with the Coastal Bend Wellness Foundation to provide Mental Health Services on site.

Achievement 4

Implemented a professional development program by instituting monthly in-service trainings

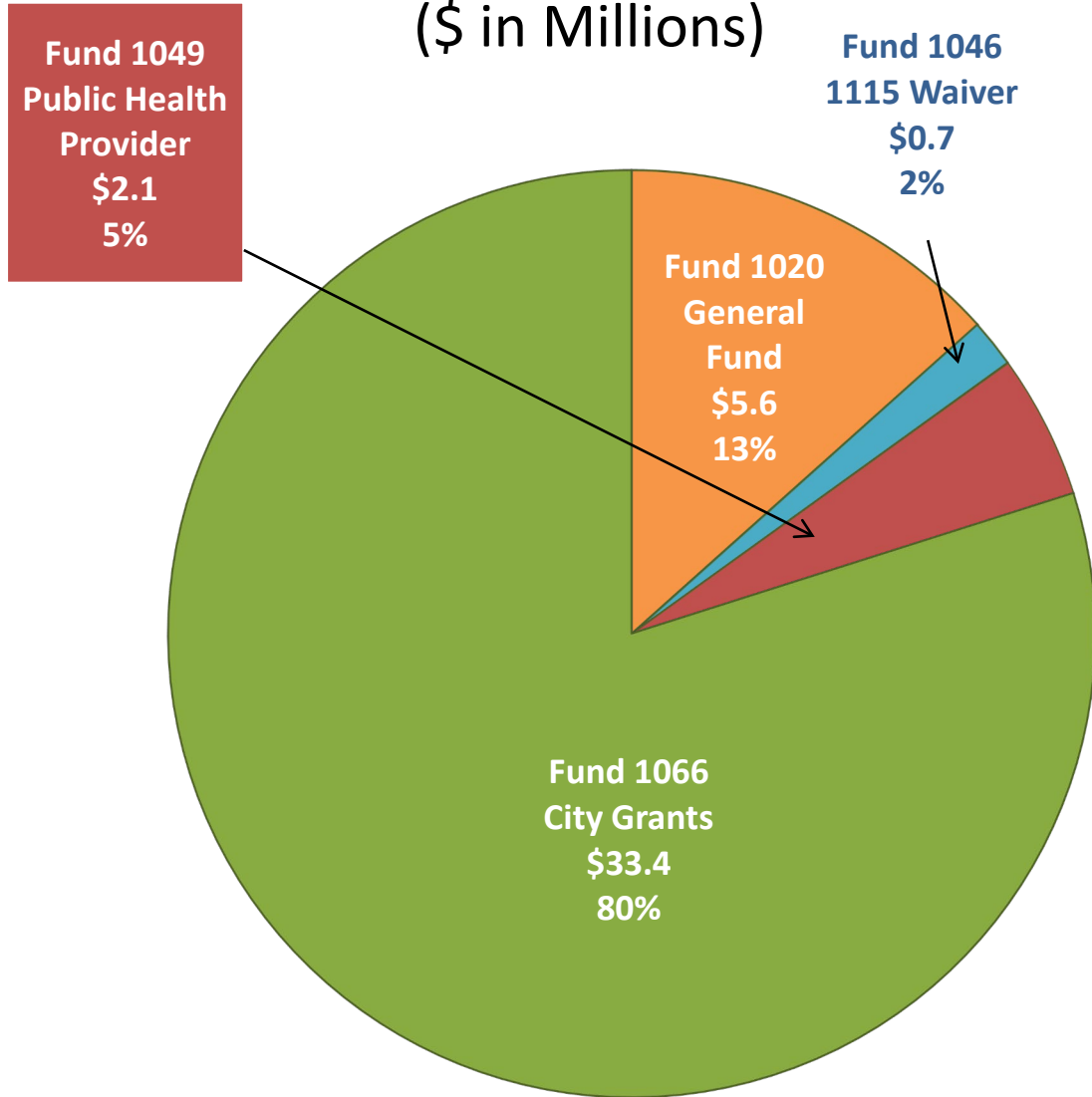


Performance Measures

	Indicator	FY 2022 Actual	FY 2023 Estimate	FY 2024 Target
Environmental Services	Restaurant Complaints Addressed	311 (100%)	397 (100%)	400 (100%)
	Septic Tank Inspections	263	309	325
	Retail/Special Event Food Inspections	2,824	4,200	4,400
Women, Infants, and Children (Star Service Award)	WIC Food Benefits Issued	50,318	55,609	60,000
	Nutrition Consultations	3,960	5,028	5,500
Immunizations Services	COVID-19 Immunizations	43,680	11,208	2,500
	All Other Immunizations	2,310	5,181	6,500
	Provider Compliance Review	407	502	600
Laboratory Services	Texas Beach Watch Water	2,023	1,708	2,050
	Sexually Transmitted Infections Tests	3,350	8,920	8,950
	Seafood Safety Testing	497	492	500

FY24 HEALTH DISTRICT PROPOSED EXPENDITURE BUDGET: \$41.8M

(\$ in Millions)

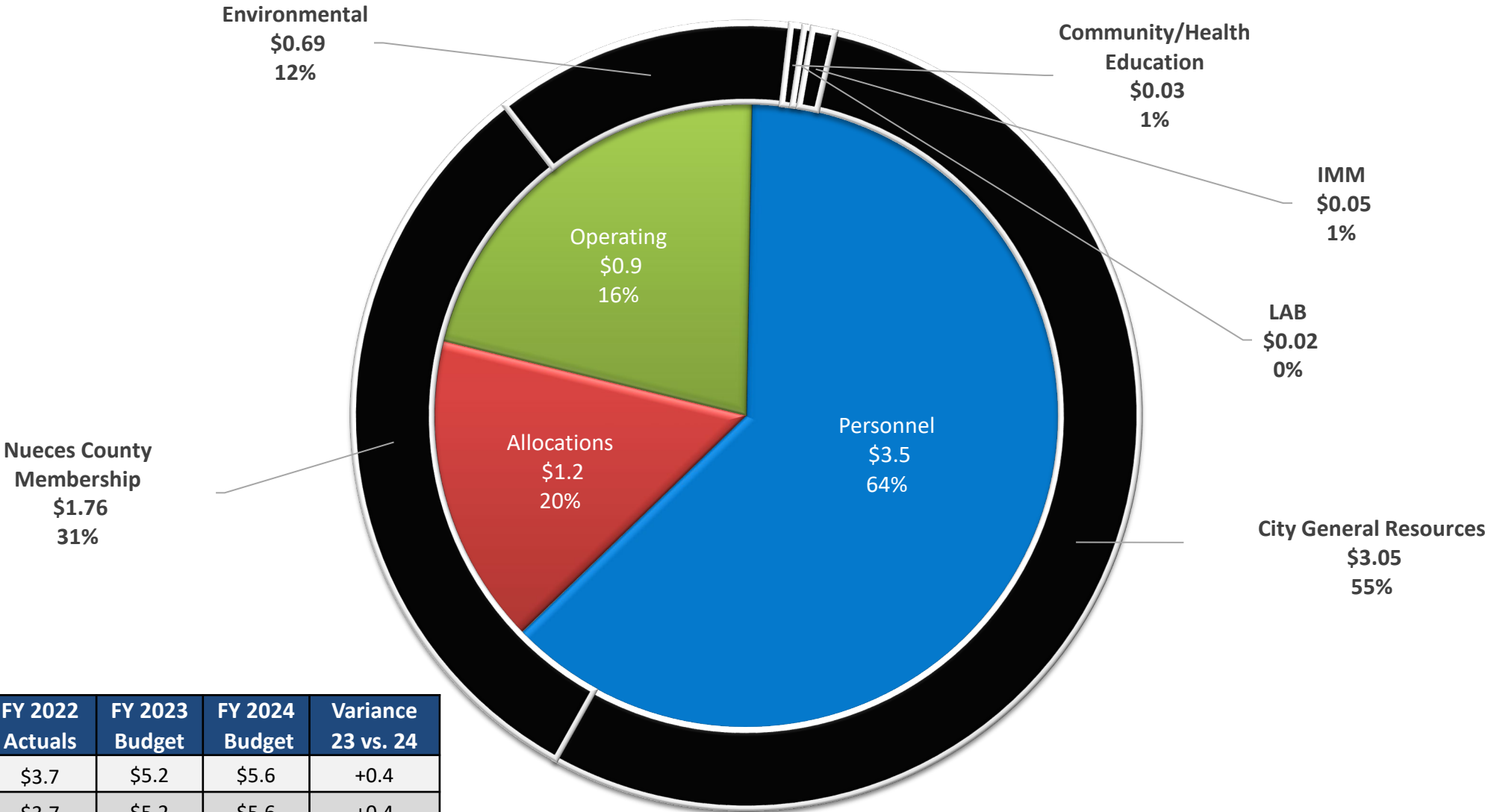


Funds	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget	Variance 23 vs. 24
Fund 1020 General Fund	\$3.7	\$5.2	\$5.6	+0.4
Fund 1046 1115 Waiver	\$0	\$0.7	\$0.7	0
Fund 1049 Public Health Provider	\$0.2	\$1.0	\$2.1	+1.1
Fund 1066 City Grants	\$22.8	\$26.6	\$33.4	+6.8
Health District Total	\$26.7	\$33.5	\$41.8	+8.3

Funds	FY 2022 Positions	FY 2023 Positions	FY 2024 Positions	Variance 23 vs. 24
Fund 1020 General Fund	29	48	48	0
Fund 1046 1115 Waiver	0	0	0	0
Fund 1049 Public Health Provider	0	10	10	0
Fund 1066 City Grants	42	61	60	(1)
Health District Total	71	119	118	(1)

FY24 PROPOSED BUDGET GENERAL FUND 1020: \$5.6M

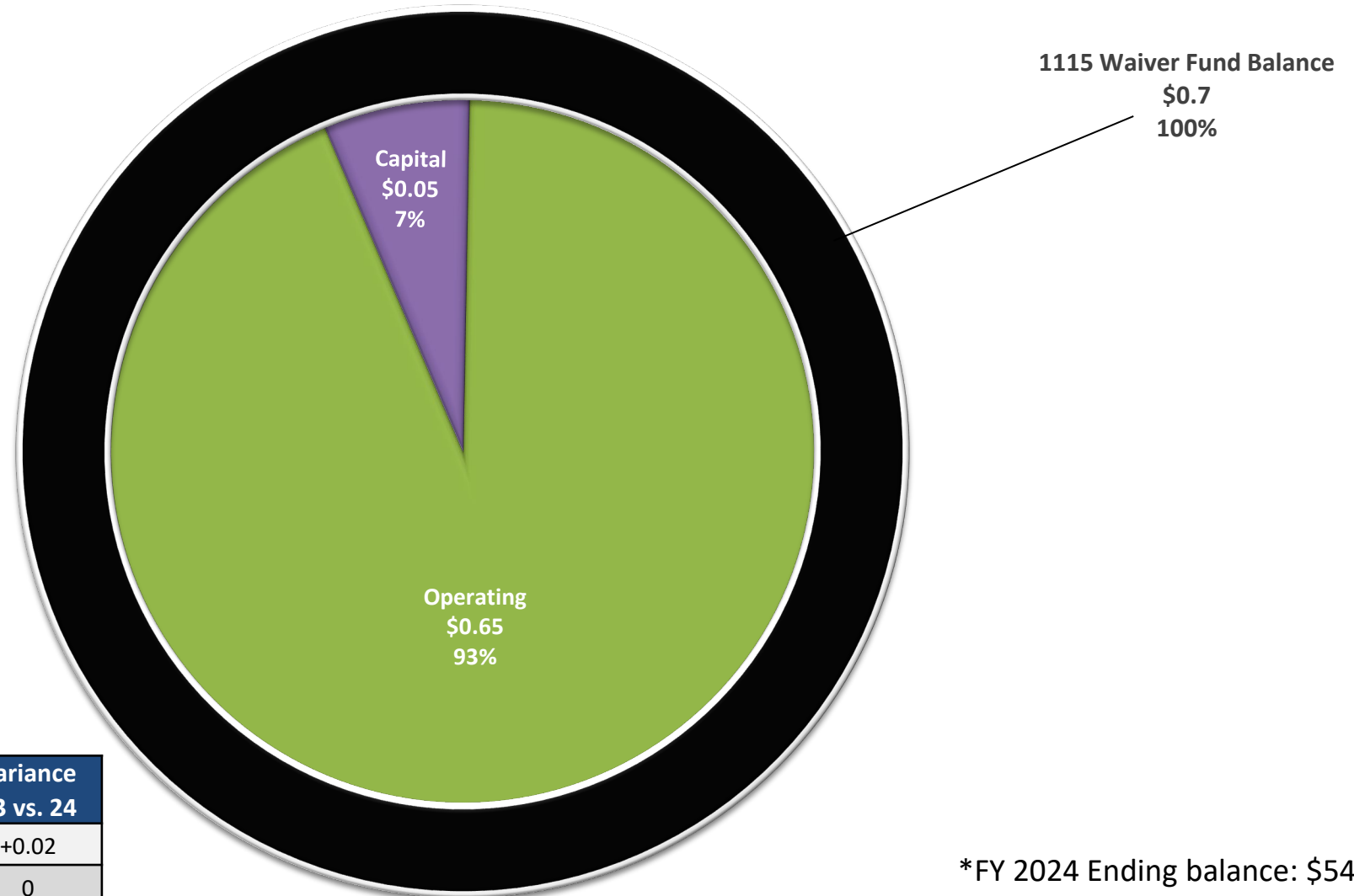
(\$ in Millions)



Fund 1020 General Fund	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget	Variance 23 vs. 24
Revenues	\$3.7	\$5.2	\$5.6	+0.4
Expenditures	\$3.7	\$5.2	\$5.6	+0.4

FY24 PROPOSED BUDGET FUND 1046: \$0.7M

(\$ in Millions)

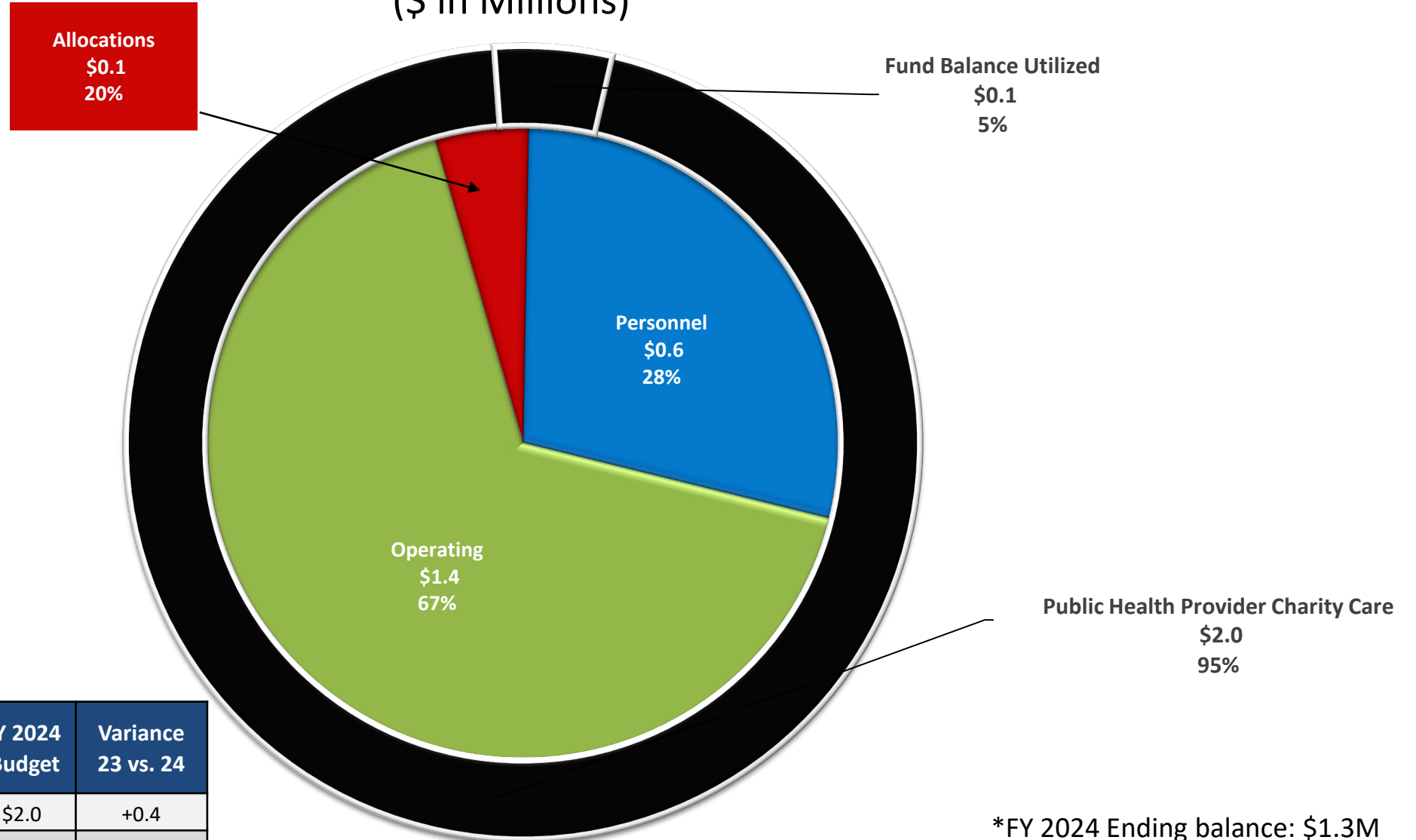


Fund 1046 1115 Waiver	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget	Variance 23 vs. 24
Revenues	(\$0.01)	\$0	\$0.02	+0.02
Expenditures	\$0	\$0.7	\$0.7	0

*FY 2024 Ending balance: \$540K

FY24 PROPOSED BUDGET FUND 1049: \$2.1M

(\$ in Millions)



Fund 1049 Public Health Provider	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget	Variance 23 vs. 24
Revenues	\$0.8	\$1.6	\$2.0	+0.4
Expenditures	\$0.2	\$1.0	\$2.1	+1.1

*FY 2024 Ending balance: \$1.3M

FY 2024 Enhancement P&R

Enhancement - Parks and Recreation

- Replace outdated and obsolete exercise equipment at Senior Centers including preventative maintenance
- Partnership between the Health District and Parks and Recreation Department

Budget: \$150K

Funding Source: 1115 Waiver Fund | 1046-12665

Parks & Recreation Initiative



FY 2024 Enhancement 1

Enhancement 1 – Swimming Pool Lessons



- Drowning is the leading cause of death of children ages 1-4
- No cost swim lessons, pilot with WIC (Women, Infants, and Children) clients
- Parks Department, local vendors, and partners
- Educational Swim Care Package – t-shirt, towel, and swimming gear
- This enhancement will span over 2-3 seasons (years)

Budget: \$300K

Funding Source: 1115 Waiver Fund

1046-12665 1115 Waiver

FY 2024 Enhancement 2

Enhancement 2 - Neighborhood Fitness Program

- Increase physical activity, educate and promote healthier choices in vulnerable neighborhoods
- Local vendors to run a program such as Safe-Fun-Fit
- Educational Package- Program logo t-shirt and towels



Budget: \$250K

Funding Source: 1115 Waiver Fund

1046-12665 1115 Waiver

FY 2024 Enhancement 3

Enhancement 3 – Public Health Summit



- Seminar for public health professionals and health providers
- Best practices, up-to-date information and new innovative methods to increase community collaboration, physical activity, behavior change
- Guest speakers, Health partners, vendors

Budget: \$200K

Funding Source: Public Health Provider Fund

1049-12668 Charity Care

FY 2024 Enhancement 4



*Advancing
public health
performance*

Enhancement 4 – Community Health Needs Assessment

- Public Health Accreditation is a multiyear process. 4 assessments are required. The assessments will be contracted to professional agencies qualified to conduct the studies.

- **Phase 1: Community Health Status Assessment**

Phase 2: Forces of Change Assessment

Phase 3: Community Themes and Strengths Assessment

Phase 4: Local Public Health System Assessment

Budget: \$300K

Funding Source: Public Health Provider Fund

1049-12668 Charity Care

FY 2024 Enhancement 5

Enhancement 5 – Workforce Development



- Public Health District employees will be provided an opportunity to develop skills within their unique fields to ensure certifications and licenses are up-to date
- Provide Health services from the best qualified staff to community members
- Certifications including but not limited to:
 - Community Health Worker
 - Certified in Public Health
 - Certified in Infection Control

Budget: \$400K

Funding Source: Public Health Provider Fund

1049-12668 Charity Care

FY 2024 Enhancement 6

Enhancement 6 – Community Health Education



- Community members will be provided opportunities to learn CPR, first aid, and basic health care by Certified licensed individuals
- Partners will be utilized to conduct sessions in public locations throughout the City to ensure equitable training opportunities for all districts and populations

Budget: \$150K

Funding Source: Public Health Provider Fund

1049-12668 Charity Care

FY 2024 Enhancement 7

Enhancement 7 – Sunset Review



- An auditor is to perform a sunset review for the Amended Cooperative agreement between the City and County
- Review of services provided and current City-County membership model and recommendations for adjustments will be part of the assignment
- Commissioner's Court requested a revision on the terms of the membership fee agreement date and sunset review timeframe

Budget: \$75K

Funding Source: Public Health Provider Fund

1049-12668 Charity Care

FY 2024 CAPITAL IMPROVEMENT

Public Health District Building Exterior Improvements



Project will implement features developed in the Public Health District Exterior Conceptual Design. Exterior improvement project to renovate the existing facility beginning in FY24 and ending in FY25:

- Vehicle & Pedestrian circulation
- Wayfinding Signage
- Parking lot re-configuration
- Enhanced landscaping
- Site drainage
- Increased lighting
- Improved Perimeter Fencing
- Upgrade windows and doors with wind & storm rated equipment

FY24 Budget: \$0.27M (Design)
FY25 Budget: \$2.7M (Implementation)
Total Project Cost: \$2.98M

FY 2024 CAPITAL IMPROVEMENT

Public Health District Building Interior Improvements



Project will include design and construction services to renovate the interior of the Public Health District facility in phases beginning in FY24 and ending in FY27.

Improvements to include Mechanical, Electrical, and Plumbing (MEP) infrastructure and equipment such as:

FY24 Budget: \$1.68M – Construction Design

FY25 Budget: \$2.77M – Phase 1 – Administration and Auditorium

FY26 Budget: \$6.27M – Phase 2 – Clinics and corridors

FY27 Budget: \$7.78M – Phase 3 – Laboratory and other clinics

Total Project Cost: \$18.5M

ANIMAL CARE SERVICES

FY2023-2024 PROPOSED BUDGET

Presented by
Constance P. Sanchez,
Chief Financial Officer

August 3, 2023



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PETER ZANONI**

MISSION STATEMENT

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



About Animal Care Services



Increased
access to
programs and
services

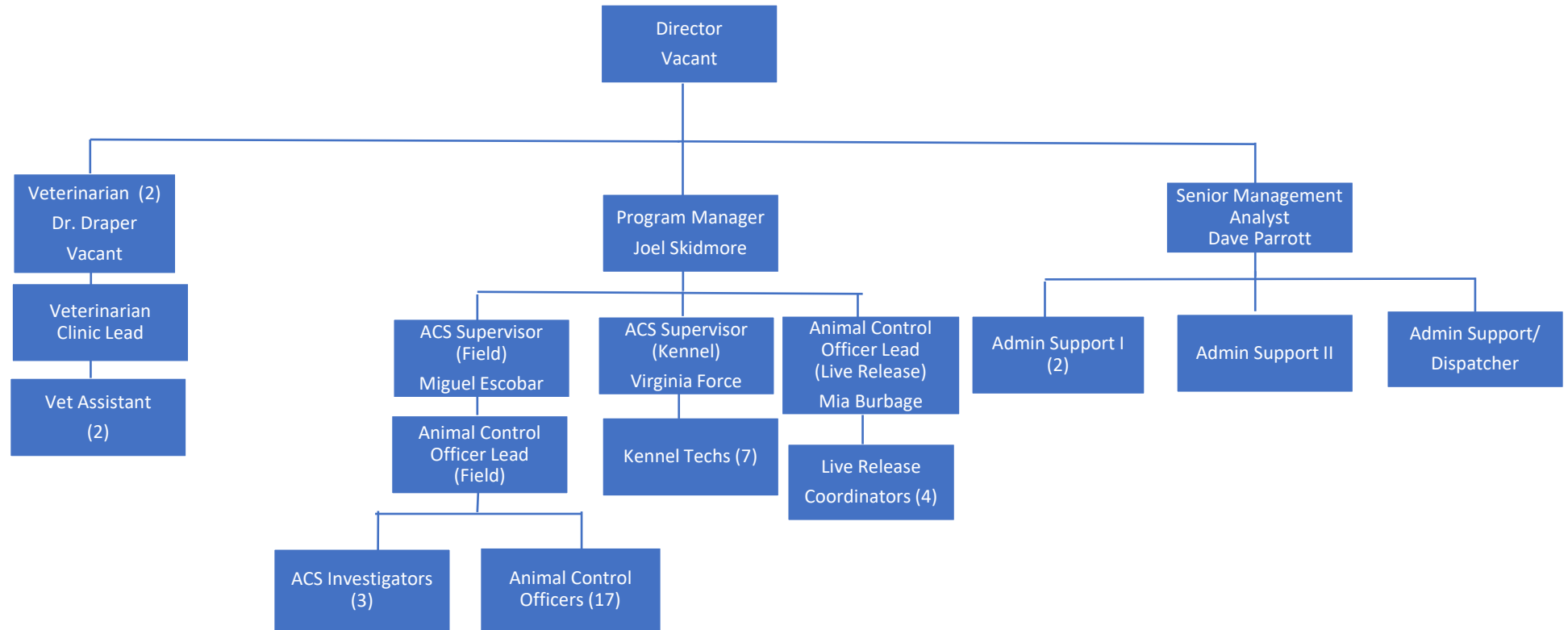


Provides a
healthy and safe
environment for
animals



Educates
citizens on
responsible
pet
ownership

Organization



FY 2023 Achievements

Achievement 1

No-cost microchipping for 6,259 pets providing a safe way home for lost animals and ordinance compliance



Achievement 2

Partnership to offer 4,293 reduced or no-cost spay/neuter surgeries and 2,751 access to vaccines

Achievement 3

25,407 completed calls for service



Achievement 4

Expanded community engagement events increasing positive live release by 13%

Performance Measures

Indicator	FY 2022 Actual	FY 2023 Estimate	FY 2024 Target
No-Cost Microchips	3,365	6,259	8,273
Spay/Neuter Surgeries	1,228	1,422	1,750
Completed Calls for Service	22,568	25,407	32,989
Number of Impounds	2,703	3,003	3,852
Number of positive Live Release	1,819	2,057	2,450

Services

Field Officer –
22 Positions

Shelter & Live
Release –
13 Positions

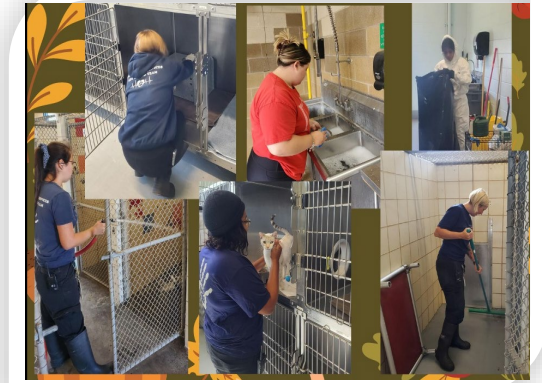


Management &
Administrative
Support – 7
Positions

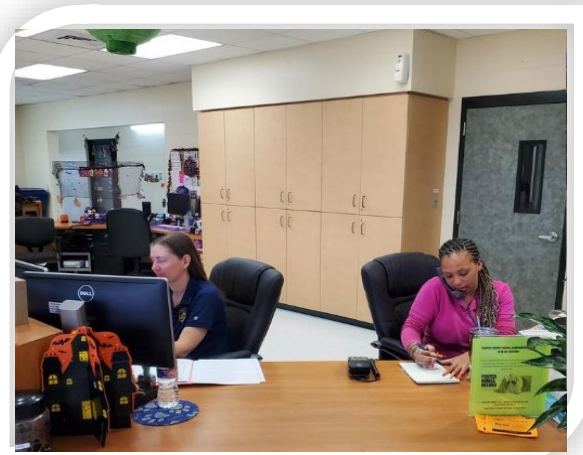
Clinic –
5 Positions



Field



Shelter & Live Release



Management & Admin
Support

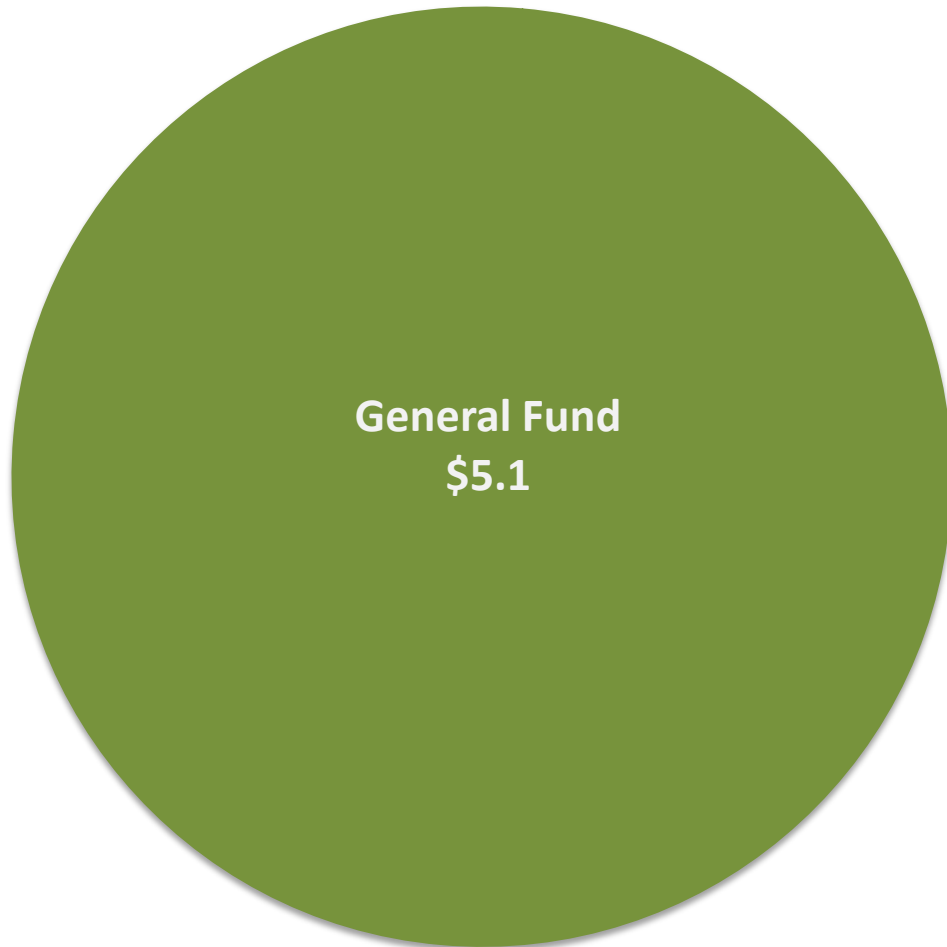


Clinic

FY 2024 ANIMAL CARE SERVICES DEPARTMENT

PROPOSED BUDGET: \$5.1M

(\$ in Millions)

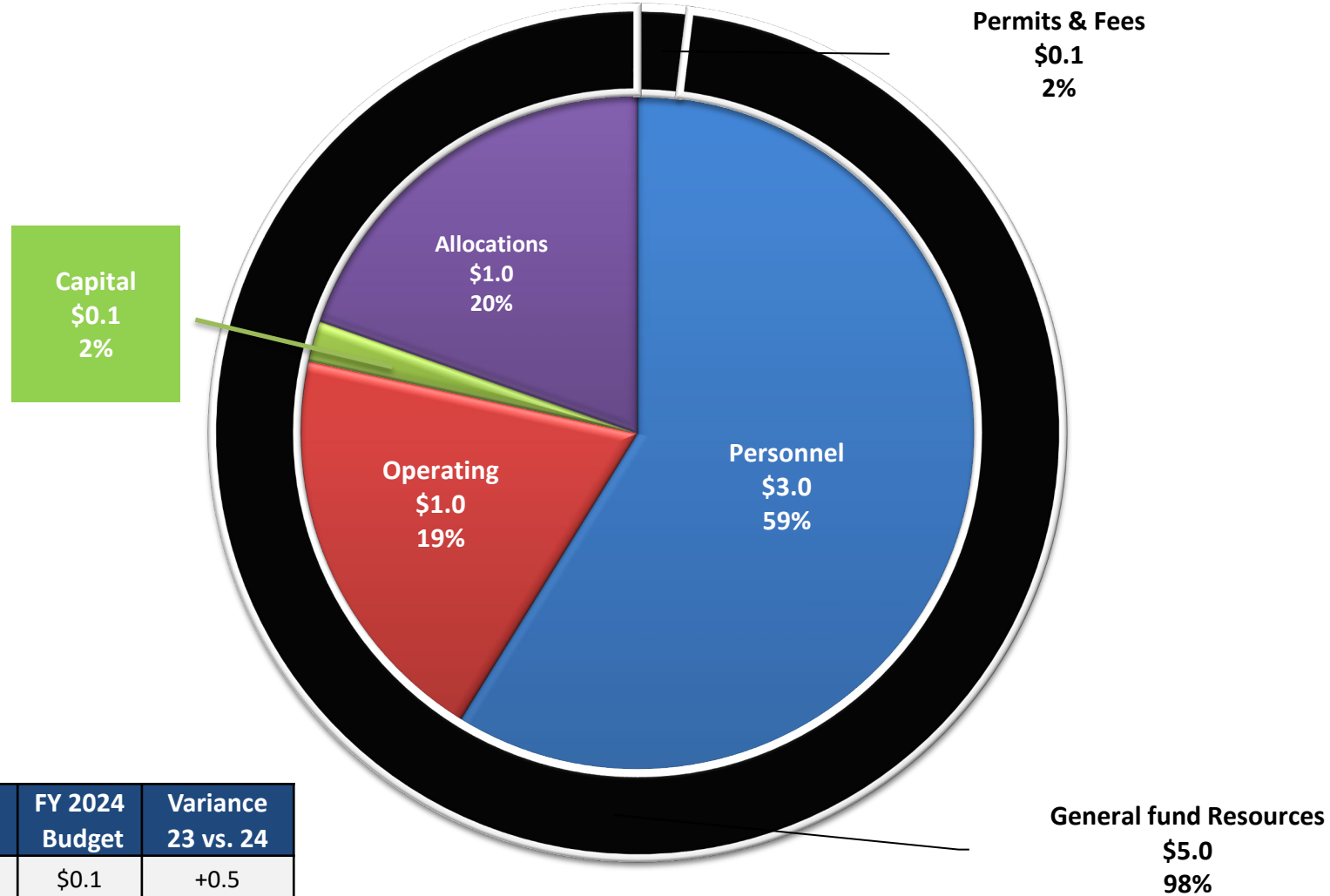


Funds	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget	Variance 23 vs. 24
General Fund	\$3.7M	\$4.3M	\$5.1M	\$.8M
Total	\$3.7M	\$4.3M	\$5.1M	\$.8M

	FY 2022 Positions	FY 2023 Positions	FY 2024 Positions	Variance 23 vs. 24
Positions	42	47	57	10

FY 2024 PROPOSED BUDGET GENERAL FUND: \$5.1M

(\$ in Millions)



Fund 1020 General Fund	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget	Variance 23 vs. 24
Revenues	\$0.07	\$0.05	\$0.1	+0.5
Expenditures	\$3.7	\$4.3	\$5.1	+0.8

ACS Advisory Board Priorities

**CITY OF CORPUS CHRISTI
ANIMAL CARE SERVICES DEPARTMENT**

TO: Peter Zaroni, City Manager

THRU: Constance Sanchez, Chief Financial Officer

FROM: Joel Skidmore, Program Manager, Animal Care Services Department

SUBJECT: ACS Advisory Board Top 5 Budget Priorities

DATE: June 21, 2023

At the June 21st Animal Care Services Advisory Board Meeting, the board members voted on the top five budget priorities for FY24. The Board voted and approved the following recommendations for executive leadership to consider.

Top five ACS Advisory Board Priorities:

1. Campus upgrades.
2. Four to five additional ACS Investigators to investigate animal cruelty complaints/cases.
3. Ten additional Kennel Technicians.
4. Salary increases for all positions.
5. Animal Behavioralist position.

- Campus upgrades
- Four to five additional ACS Investigators to investigate animal cruelty complaints/cases
- Ten additional Kennel Technicians
- Salary increases for all positions
- Animal Behavioralist position

FY 2024 Enhancement 1

- **Add four (4) Animal Care Officers and two (2) vehicles (\$308K) for a total of 21 Field Officers**

The proposed additional four (4) Animal Care Officers will allow us to expand coverage for 24-7 service with two (2) officers per Council district



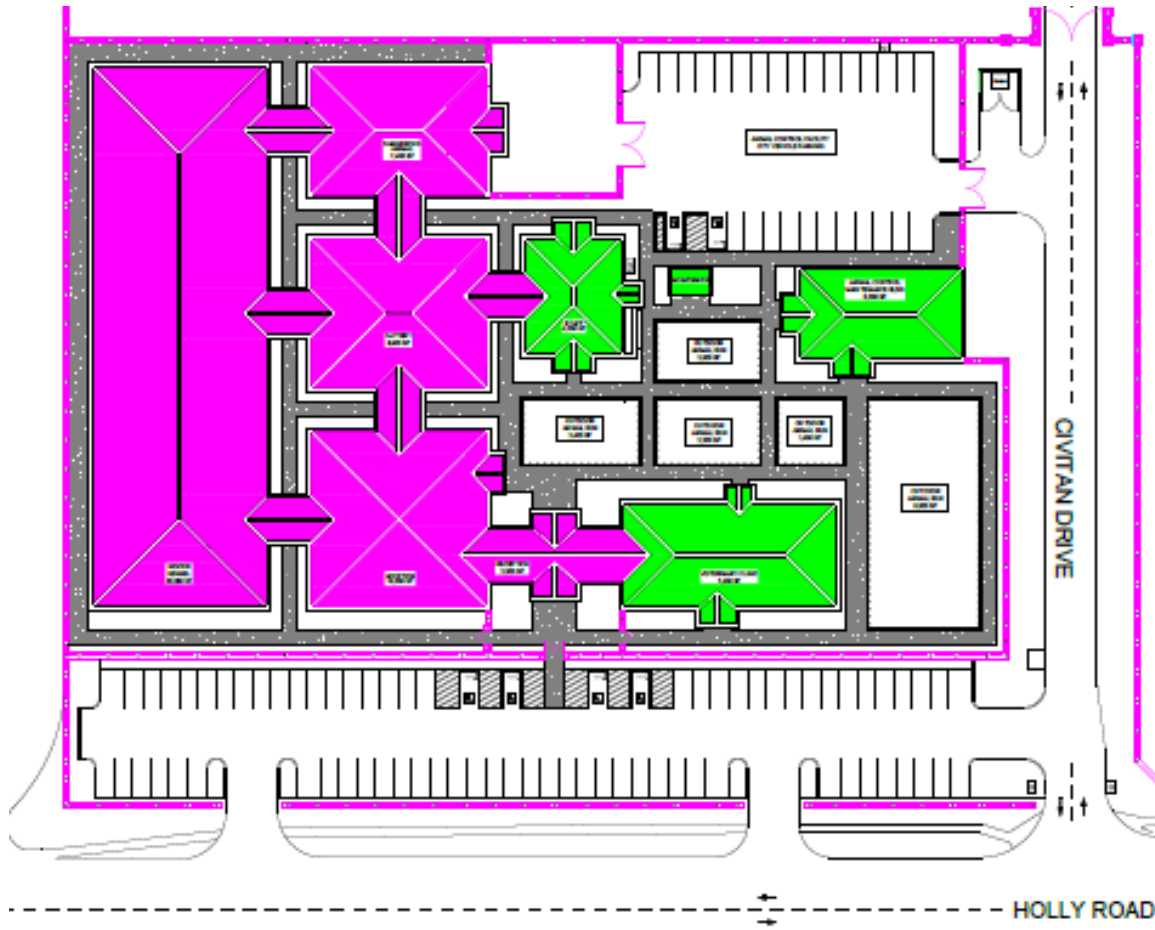
FY 2024 Enhancement 2

- **Add six (6) full time Kennel Technicians (\$212K) for a total of 13 positions**



PROPOSED SCHEDULE		
Day	Proposed	Currently
Monday	9	3
Tuesday	9	7
Wednesday	9	7
Thursday	10	7
Friday	10	4
Saturday	9	4
Sunday	9	3

FY 2024 Capital Enhancement



- **Design for new kennel facility included FY 2024 Capital Budget - \$1.2 million**
- **Construction included in long-term Capital plan to be included in future bond election - \$12 million**

Future Capital Enhancement



- **Design for Animal Care Adoption Center in FY 2027 - \$750K**
- **Construction of Animal Care Adoption Center in long-term Capital plan to be included in future bond election \$7.5 million**

SUSTAINABILITY AND COASTAL RESILIENCY

FY2023-2024 PROPOSED BUDGET

Presented by

Eddie Houlihan, Director of
Management and Budget

Thursday, August 3, 2023



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Sustainability and Coastal Resiliency

No new Department in FY 2024

Continuation of existing programs:

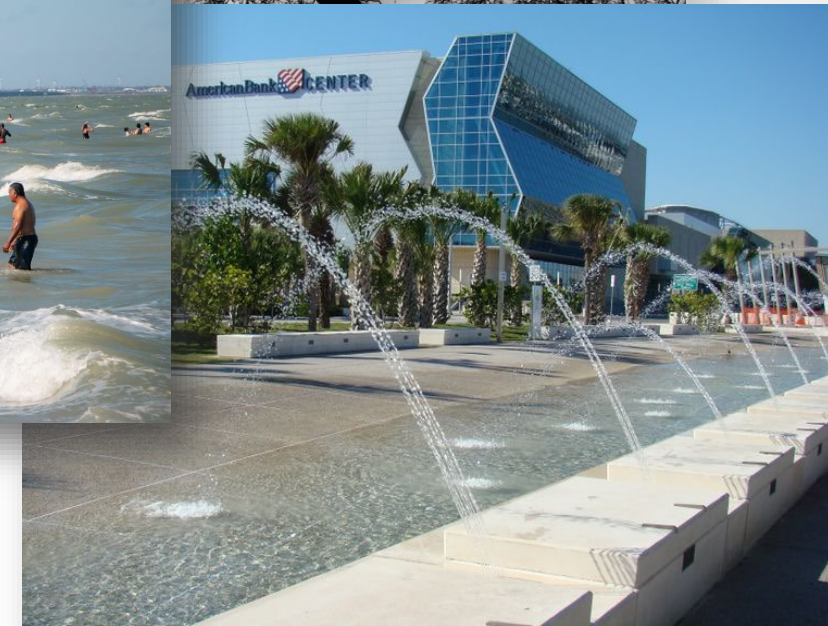
- Gulf Beach Survey at the seawall (\$125K)
- Light-Up CC lighting study and potential implementation (\$1M)
- More street sweeping (\$508K)
- Storm Water channel maintenance (\$2.2M)
- Solid Waste composting program / additional shredder/grinder (\$278K)
- Continuation of the Tree Planting program (\$250K)
- Increase funding to Botanical Gardens (\$30K)



Sustainability and Coastal Resiliency

New programs for FY 2024:

- Existing Strategic Planning & Innovation Office to complete assessment of all sustainability positions and programs
- Tourism Sustainability Plan (\$50K) as recommended by VCC Board
- Tree Canopy Study (\$50K) by Texas Trees Foundation

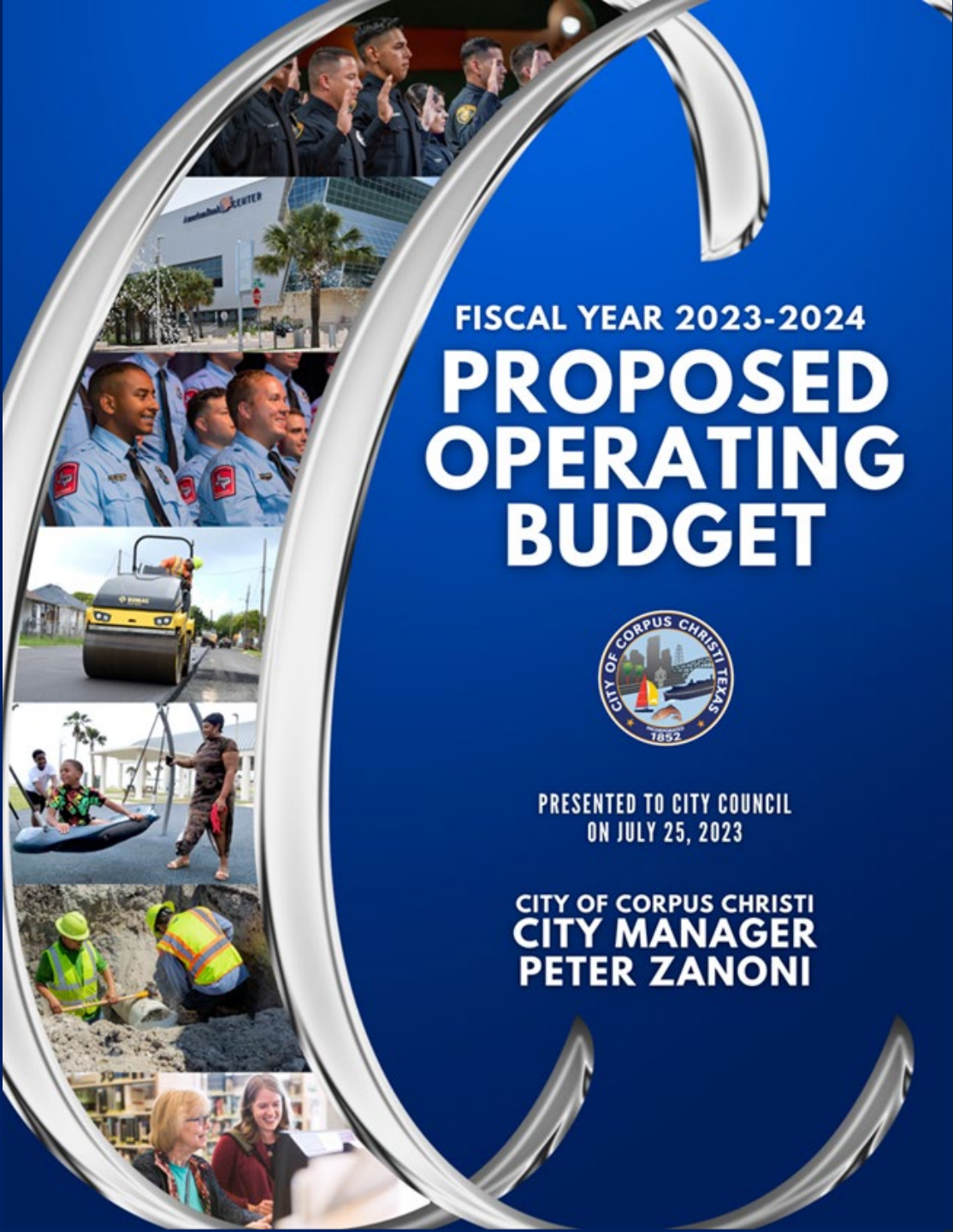


Sustainability and Coastal Resiliency

New programs for FY 2024:

- Addition of Deputy Emergency Management Coordinator (\$48K)
- Addition of Safety Coordinator Position (\$55K)
- Cooling / Heating Center enhancements (\$150K)
 - More general outreach (\$50K)
 - Storage containers for belongings (\$50K)
 - Senior welfare check (\$25K)
 - Transportation to centers (\$25K)
- Air Quality Monitoring (\$25K)
- Generator for Flour Bluff Police Substation (\$75K)





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FY2023-2024

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HEALTH DISTRICT

ANIMAL CARE SERVICES

SUSTAINABILITY & COASTAL RESILIENCY INITIATIVES

AUGUST 8, 2023