



**AGENDA MEMORANDUM**  
City Council Workshop of August 8, 2022

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**DATE:** July 29, 2022

**TO:** Peter Zandoni, City Manager

**FROM:** Eddie Houlihan, Director of the Office of Management and Budget  
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<b>City Council Workshop on Police, Fire, Solid Waste, and Council Constituent Relations Support for the FY 2023 Proposed Budget</b>
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**STAFF PRESENTER(S):**

<b><u>Name</u></b>	<b><u>Title/Position</u></b>	<b><u>Department</u></b>
1. Chief Mike Markle	Chief of Police	Police
2. Chief Robert Rocha	Fire Chief	Fire
3. David Lehfeldt	Director of Solid Waste	Solid Waste
4. Michael Rodriguez	Chief of Staff	City Manager

**ISSUE:**

This is the first of four City Council workshops to discuss the FY 2023 proposed operating budget. The topics for this workshop include Police, Fire, Solid Waste and Council Constituent Relations Support.

**BACKGROUND INFORMATION:**

A briefing on the FY 2023 proposed budget was presented to the Mayor and City Council on July 26, 2022. The FY 2023 proposed budget focuses on City Council and community priorities including public safety, street reconstruction/maintenance, parks, neighborhood services and utilities. The FY 2023 proposed budget, comprised of all funds excluding transfers, totals \$1.4B. The General Fund budget is \$279.6M, and the Capital Budget totals \$558.6M.

A series of four City Council budget workshops are scheduled to be held from August 8 to August 25. 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 8 to August 17. The budget is scheduled to be adopted on September 6, 2022, for the City's fiscal year which begins on October 1.

The first budget workshop will be held on Monday, August 8, 2022, at 10:00 am. At the workshop, the City Council will be presented with the FY 2023 proposed budget for Police, Fire and Solid Waste departments. The workshop will also cover constituent relations support for City Council.

## Police:

The Corpus Christi Police Department works to reduce crime, the fear of crime, and enhance public safety.

The FY 2023 combined proposed operating and capital budget for the Police Department is \$122.3M and includes funding from the General Fund, MetroCom Fund, Law Enforcement Trust, Crime Control, and Capital Improvement Program. Below is a summary of the funding and position counts that would be authorized by the FY 2023 proposed budget.

<b>FUND</b>	<b>FY 2023 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund	\$78,939,541	528
MetroCom Fund	8,334,173	84
Law Enforcement Trust	341,276	0
Corpus Christi Crime Control	9,585,147	78
Capital Projects	25,048,900	0
<b>Total Proposed Budget</b>	<b>\$122,249,037</b>	<b>690</b>
Grants (Anticipated)	\$1,598,478	10

The Police Department has a total of 491 Sworn Uniform Police Officers.

The FY 2023 budget includes funding for two (2) Police Academies, 25 additional officer positions to increase total count to 491. \$400k was included to fund BearCat armored vehicle, \$250k for 10 unmarked vehicles and \$165k was also added for a 3D scanner, comparison microscope and crime scene lighting.

The Police Department's FY 2023 proposed budget also includes \$21.1M in funding for construction of a Police Training Academy at Del Mar South campus.

## Fire:

The focus of the Fire Department is on the protection of lives and property due to fire, explosion, natural or man-made disasters and to provide emergency medical services.

The FY 2023 combined proposed operating and capital budget for the Fire Department is \$87.4M and includes funding from the General Fund, Local Emergency Planning Fund and the Capital Improvement Program. Below is a summary of the funding and position counts that would be authorized by the FY 2023 proposed budget.

<b>FUND</b>	<b>FY 2023 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund	\$74,624,575	461
Local Emergency Planning	214,349	1
Capital Projects	12,525,278	0
<b>Total Proposed Budget</b>	<b>\$87,364,202</b>	<b>462</b>
Grants (Anticipated)	\$285,647	0

The Fire Department has a total of 446 Sworn Uniform Firefighters.

The FY 2023 proposed budget for the Fire Department includes funding for 24 new Firefighter positions (8 for Medic Unit & 16 to increase to 4-person staffing). FY 2023 proposed budget also includes \$540k for one new medic unit and associated personnel reclassifications. This will increase EMS units from 13 to 14.

\$350k was added to the FY 2023 proposed budget for replacement of the alerting system, and \$2.8M was added to replace 2 75-foot ladder trucks. Also included is the construction of a replacement Fire Station #3 located on Morgan Ave (\$10.7M) as approved in FY 2022 with additional \$2.5M added in FY 2023.

#### **Solid Waste:**

The focus of the Solid Waste Department is to efficiently collect, dispose, and recycle solid waste in an environmentally responsible manner to ensure public health and beautification of the city.

The FY 2023 proposed budget for Solid Waste is \$64.8M and includes funding from the General Fund and Capital Improvement Program. Below is a summary of the funding and position counts that would be authorized by the FY 2023 proposed budget.

<b>FUND</b>	<b>FY 2023 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund	\$33,430,693	196
Capital Projects	31,380,601	
Total	\$64,811,294	196

The Solid Waste Department's FY 2023 proposed budget includes additional funding for Refuse and Recycling carts. \$159k was included for one additional lead Compliance Officer and 1 Compliance Administrator.

#### **City Council Constituent Relations Support:**

Workshop will include a discussion on City Council need for Constituent Relations support.

#### **LIST OF SUPPORTING DOCUMENTS:**

PowerPoint - not attached

- Police
- Fire
- Solid Waste
- City Council Constituent Relations Support