



**AGENDA MEMORANDUM**  
City Council Workshop of August 11, 2022

**DATE:** August 1, 2022

**TO:** Peter Zanoni, City Manager

**FROM:** Eddie Houlihan, Director of the Office of Management and Budget  
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**City Council Workshop on  
Cost of Living Adjustment (COLA) Recommendation, Parks & Recreation,  
Libraries, Health Department, Neighborhood Services, and Development Services**

**STAFF PRESENTER(S):**

<b><u>Name</u></b>	<b><u>Title/Position</u></b>	<b><u>Department</u></b>
1. Eyvon McHaney	Director	Human Resources
2. Robert Dodd	Director	Parks & Recreation
3. Laura Garcia	Director	Library
4. Steve Viera	Interim Director	Health Department
5. Linda Stewart	Director	Neighborhood Services
6. Al Raymond	Director	Development Services

**ISSUE:**

This is the second of four City Council workshops to discuss the FY 2023 proposed operating budget. The topics for the second workshop include COLA recommendation, Parks & Recreation, Libraries, Health Department, Neighborhood Services and Development Services.

**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 second budget workshop will be held on Thursday, August 11, 2022, at 9:00 am. At the workshop, the City Council will be presented with the FY 2023 proposed budget for COLA recommendation, Parks & Recreation, Libraries, Health Department, Neighborhood Services and Development Services.

### **Parks and Recreation:**

The focus of the Parks and Recreation department is to manage the parks system and to offer recreation, social, and cultural activities to the residents of Corpus Christi.

The FY 2023 combined proposed operating and capital budget for the Parks and Recreation Department is \$99.3M and includes funding from the General Fund, Hotel Occupancy Tax Fund, State Hotel Occupancy Tax Fund, Marina Fund, Visitor's Facilities Fund, Golf Funds, 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	\$19,742,794	566
Hotel Occupancy Tax Fund	3,530,621	11
State Hotel Occupancy Tax Fund	13,422,350	27
Marina Fund	2,781,465	17
Visitor's Facilities Fund	170,647	2
Golf Fund	162,344	0
Capital Projects	59,499,826	0
<b>Total Proposed Budget</b>	<b>99,310,047</b>	<b>623</b>
Grants (Anticipated)	\$2,090,884	25

The FY 2023 proposed budget for Parks & Recreation includes funding for five (5) maintenance positions for Bayfront Parks and Seawall, \$340k for two lifeguards and one compliance officer with vehicles & equipment for gulf beaches, \$117k for a Safety Outreach Coordinator for the Junior Lifeguard Program and Beach Safety Education campaign. The budget also includes \$2M for various park amenities in all five (5) Council Districts, \$550k for a dog park in Flour Bluff, \$66k for maintenance of the dog parks at West Guth and Sherwood Park and \$1.95M for a shade structure at Cole Park Plaza.

### **Libraries:**

The focus of the Library Department is to improve literacy, enhance knowledge, and create a sense of community by making information easily accessible to the public.

The FY 2023 combined proposed operating and capital budget for the Library Department is \$8.3M 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	\$5,793,671	65
Capital Projects	2,470,000	0
Total	\$8,263,671	65

Library FY 2023 proposed budget includes \$138k for one Librarian position and replacement of Library patron computers, \$110k for security guard services at all 5 library branches and \$250k for capital repairs. The proposed budget also includes \$500k for an emergency generator at the La Retama Central Library and \$100k for a location study to for a new branch library in Council District 5.

#### **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 2023 combined proposed operating and capital budget for the Health District is \$12.3M and includes funding from the General Fund, 1115 Waiver Funds, and Capital Improvement Program. Below is a summary of the funding and position counts that would be authorized by the Proposed FY 2023 Budget.

<b>FUND</b>	<b>FY 2023 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund	\$5,275,057	50
1115 Waiver Fund	1,676,337	4
Capital Projects	5,366,295	0
<b>Total Proposed Budget</b>	<b>\$12,317,689</b>	<b>54</b>
Grants (Anticipated)	\$22,796,398	61

Health Department FY 2023 proposed budget includes \$102k for two Environmental Public Health Inspector positions, \$45k for one Public Health Technician, \$84k for one Environmental Air Quality Scientist and \$5.4M for phase 1 of a 3-Phase renovation project for the Health Department building.

#### **Neighborhood Services:**

The focus of Neighborhood Services is to enhance our citizens' quality of life by promoting and supporting neighborhood sustainability, growth, and safety. This department includes three divisions. The three divisions are Code Enforcement, Animal Care Services, and Homeless Services, Workforce Housing, and Grant Monitoring.

The FY 2023 proposed operating budget for Neighborhood Services is \$7.7M from the General Fund. Below is a summary of the funding and position counts that would be authorized by the Proposed FY 2023 Budget.

<b>FUND</b>	<b>FY 2023 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund	\$7,741,810	81
<b>Total Proposed Budget</b>	<b>\$7,741,810</b>	<b>81</b>
Grants (Anticipated)	\$1,081,354	11

Neighborhood Services FY 2023 proposed budget includes \$710k in funding for one additional Veterinary Assistant and conversion of one temp Veterinary Assistant to full time for Animal Care. Also included is \$240k for three Animal care Kennel Techs and two dispatchers, and \$500k for additional spay/neuter funding.

#### **Development Services:**

The focus of the Development Services department is to Administer the building and development codes, and to facilitate development of the city.

The FY 2023 proposed operating and capital budget for Development Services is \$19.7M. 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 2022 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
Development Services	\$15,967,135	87
Capital Project	3,776,980	0
<b>Total</b>	<b>\$19,744,115</b>	<b>87</b>

The FY 2023 proposed budget for Development Services includes \$163k for two Plans Examiners and one Permit Technician positions. Also included in the budget are seven Inspector positions (\$742k) and one Records Management Specialist (\$63k).

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

PowerPoint - not attached

- Parks & Recreation
- Libraries
- Health Department
- Neighborhood Services
- Development Services