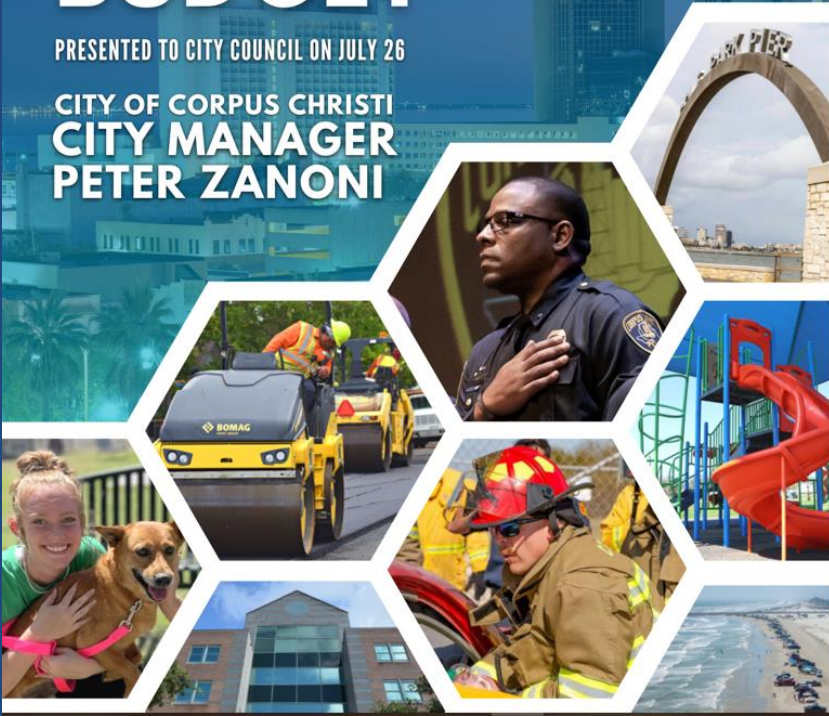


FISCAL YEAR 2022-2023

PROPOSED OPERATING BUDGET

PRESENTED TO CITY COUNCIL ON JULY 26

CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI



FY2022-2023 BUDGET WORKSHOP #2

HEALTH DEPARTMENT
NEIGHBORHOOD SERVICES
DEVELOPMENT SERVICES

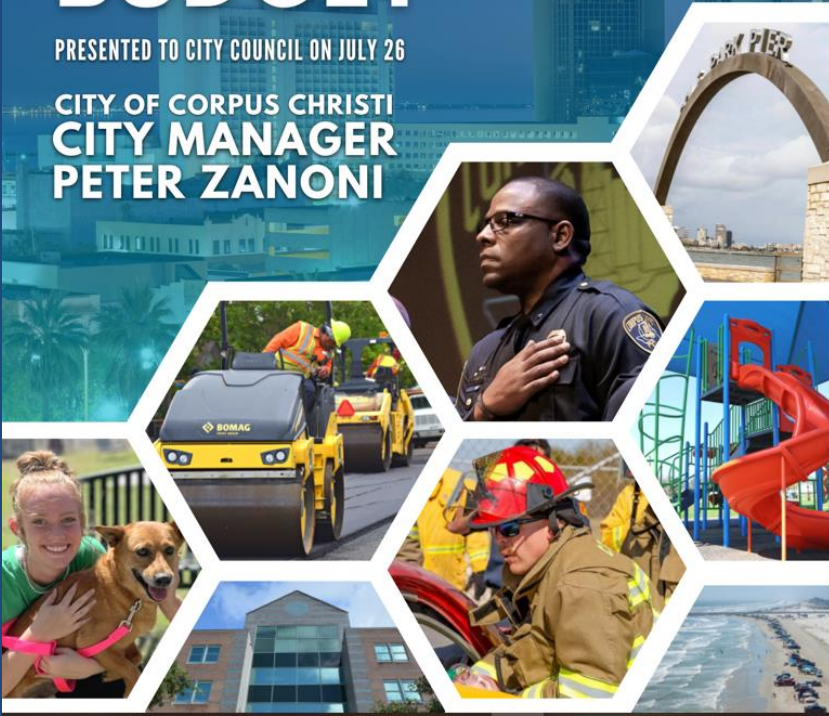
AUGUST 17, 2022

FISCAL YEAR 2022-2023

PROPOSED OPERATING BUDGET

PRESENTED TO CITY COUNCIL ON JULY 26

CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI



HEALTH DEPARTMENT

FY2022-2023 PROPOSED BUDGET

Presented by
Dante Gonzalez, PHD
CC-NC PHD Assistant Director

August 11, 2022

New Business Model Public Health District

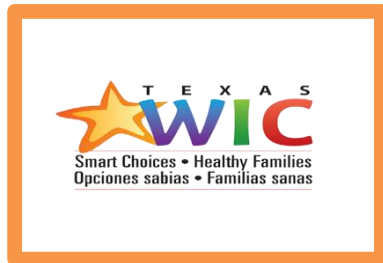
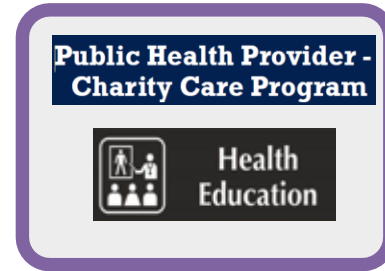
After 6 Months of Negotiation

- March 1st, 2022 – Unanimous City Council voted to establish a fully City-Operated Public Health District
- County Commissioners voted to approve the City-Operated Public Health District
- Public Health District has operated for 5 months under new model

Old Business Model	New Business Model
City and County shared 60/40 operations	City is the exclusive operator
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
	Services provided to the County once a month in a mobile clinic setting
	Services provided to the County at the Robstown Calderon Building twice a week

MISSION STATEMENT

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



About Health Department



1 of 13 BSL3
Facilities in the State

Conducts Coastal
Water Surveillance
on **~40** miles of Gulf
Coast Water



Investigates **100+**
unique Communicable
Diseases

Provide **12,000+**
restaurant inspections
and permits



Provides **13,000+**
annual Tuberculosis
prevention
screenings

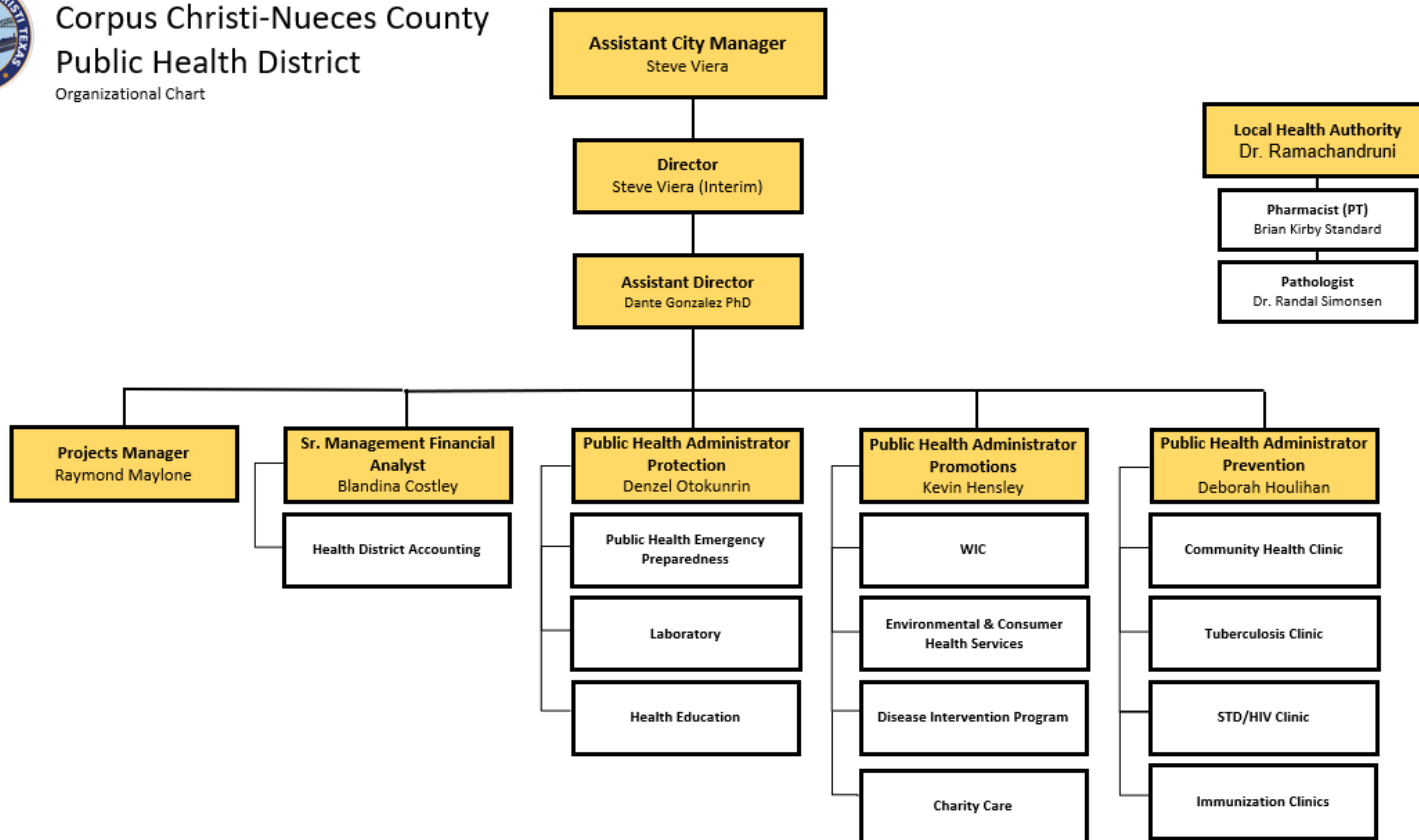
Services **4,200**
clients on average
through WIC

Organization



Corpus Christi-Nueces County Public Health District

Organizational Chart



FY 2022 Achievements

Achievement 1

Public Health District became a City-Operated Public Health District on March 1, 2022

Achievement 2

March 1, re-opened doors to the community after 2 years of being closed

Achievement 3

WIC navigated through the national baby formula crisis and have seen a growth in participation

Achievement 4

Biosafety Laboratory received level 3 recertification, successfully set up testing protocol for Monkeypox and serves 13 Counties



Public Health Services

Enforce Health & Safety Codes

Environmental & Consumer Health
Restaurant Inspections
Septic Inspections
Swimming pool Inspections
Food Handler Permits
Foodborne DI

Disease Intervention
PHEP
Vaccine Prevention
SNS/MRC
FLU Surveillance
IDCU
Biological Safety Lab

Disease Prevention

Provide & Manage Medical Clinics

Community Health
Immunizations
Tuberculosis
STD / HIV
Women's Health
WIC

Administration

Grant Management
Accounting
Fiscal Responsibility
HR Liaison

Community Outreach
Press Releases
Health Education
Disease Mitigation
Vaccine Preventable
Diseases
Diabetes Education

Conduct Health Education

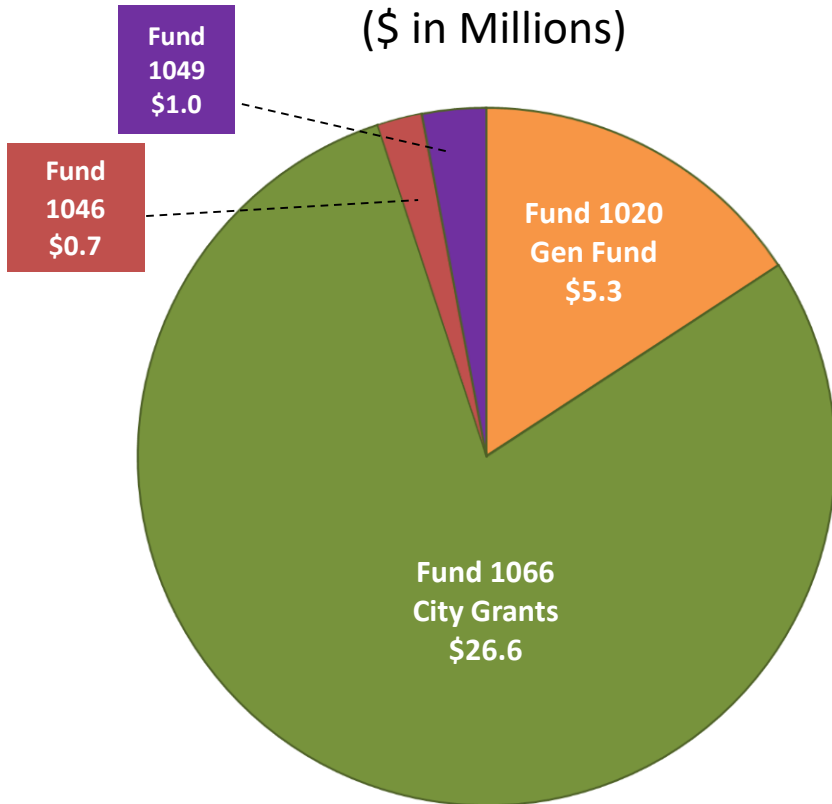


Clinics:
Horne Road
Calderon Clinic
Mobile Clinic



FY23 HEALTH DISTRICT PROPOSED EXPENDITURE BUDGET: \$33.6M

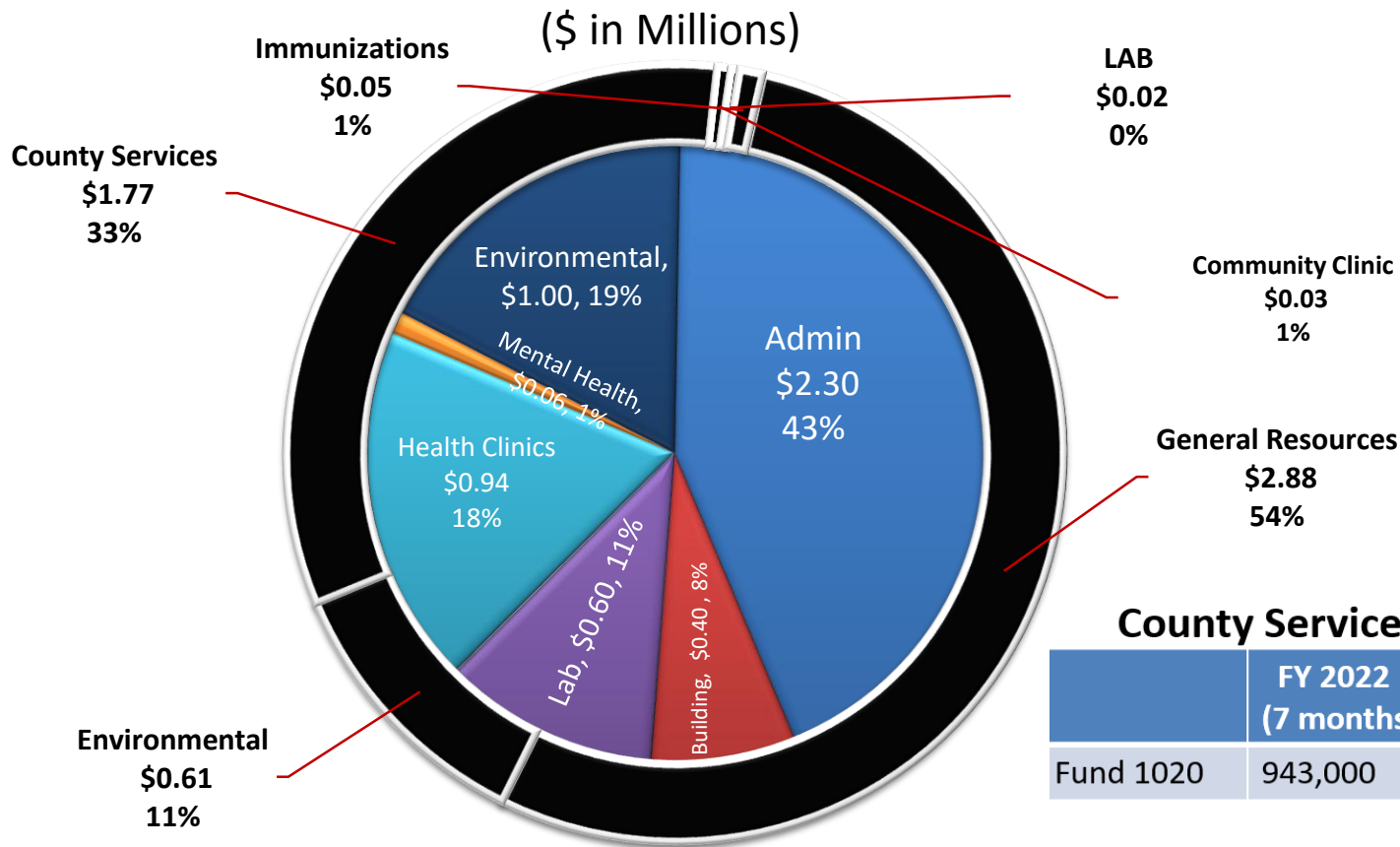
(\$ in Millions)



Funds	FY 2022 Budget	FY 2023 Budget	\$ Change
Fund 1020 City General Fund	\$3.6	\$5.3	+1.7
Fund 1066 City Grants	\$22.6	\$26.6	+4.0
1046 MEND	\$0.7	\$0.7	0
1049 Waiver	\$0.0	\$1	+1
County General Fund	\$1.5	\$0	-1.5
Total	\$28.4	\$33.6	+5.2

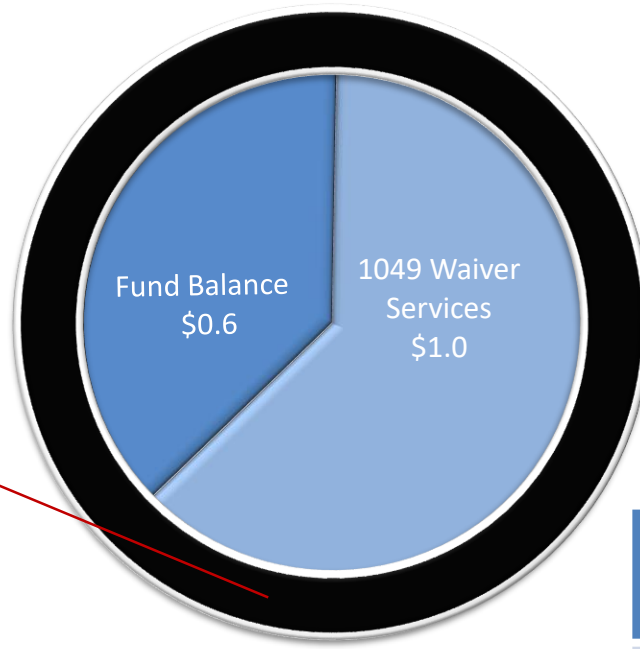
Funds	FY 2022 Positions	FY 2023 Positions	Variance
Fund 1020 City General Fund	29	50	21
Fund 1066 City Grants	42	61	19
Fund 1046/1049 Charity Care (Waiver)	0	4	4
City of Corpus Christi Total	71	115	44
County General Fund	19	0	-19
County Grants & Programs	33	0	-33
Nueces County Total	52	0	-52
Grand Total	123	115	-8

FY23 PROPOSED BUDGET CITY GENERAL FUND 1020: \$5.3M



FY23 PROPOSED BUDGET FUND 1049: \$1.0M

(\$ in Millions)



1049 Waiver Services
Revenue
\$1.6

A red line points from this text to the outer black ring of the pie chart.

County Services Revenue

	FY 2022 (7 months)	FY 2023 (12 months)
Fund 1049	837,400	1,576,618

FY 2023 Capital Improvement Plan

Public Health Department Building Design & Construction Improvement Plan

Phase 1 is \$5.4 Million

Total Project \$16.7 Million

\$2 million have been identified

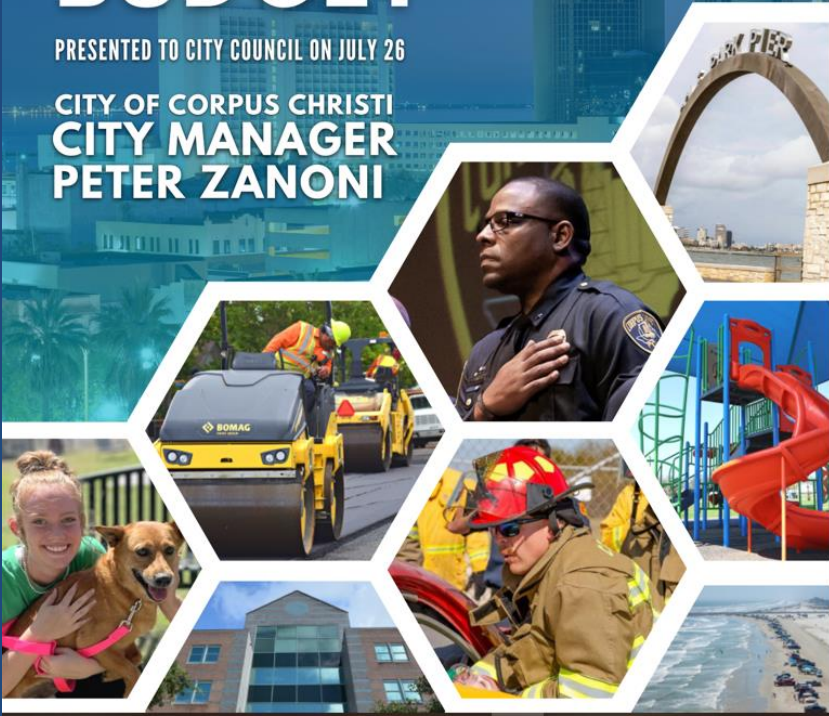


FISCAL YEAR 2022-2023

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CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI



NEIGHBORHOOD SERVICES

FY2022-2023 PROPOSED BUDGET

Presented by
Linda Stewart, Director

August 11, 2022

MISSION STATEMENT

The Neighborhood Services Department mission is to enhance our citizens' quality of life by consolidating neighborhood services under one department to promote and support neighborhood sustainability, growth, and safety.



About Neighborhood Services



Providing
opportunities for
individuals and
families to feel
safer in the
community

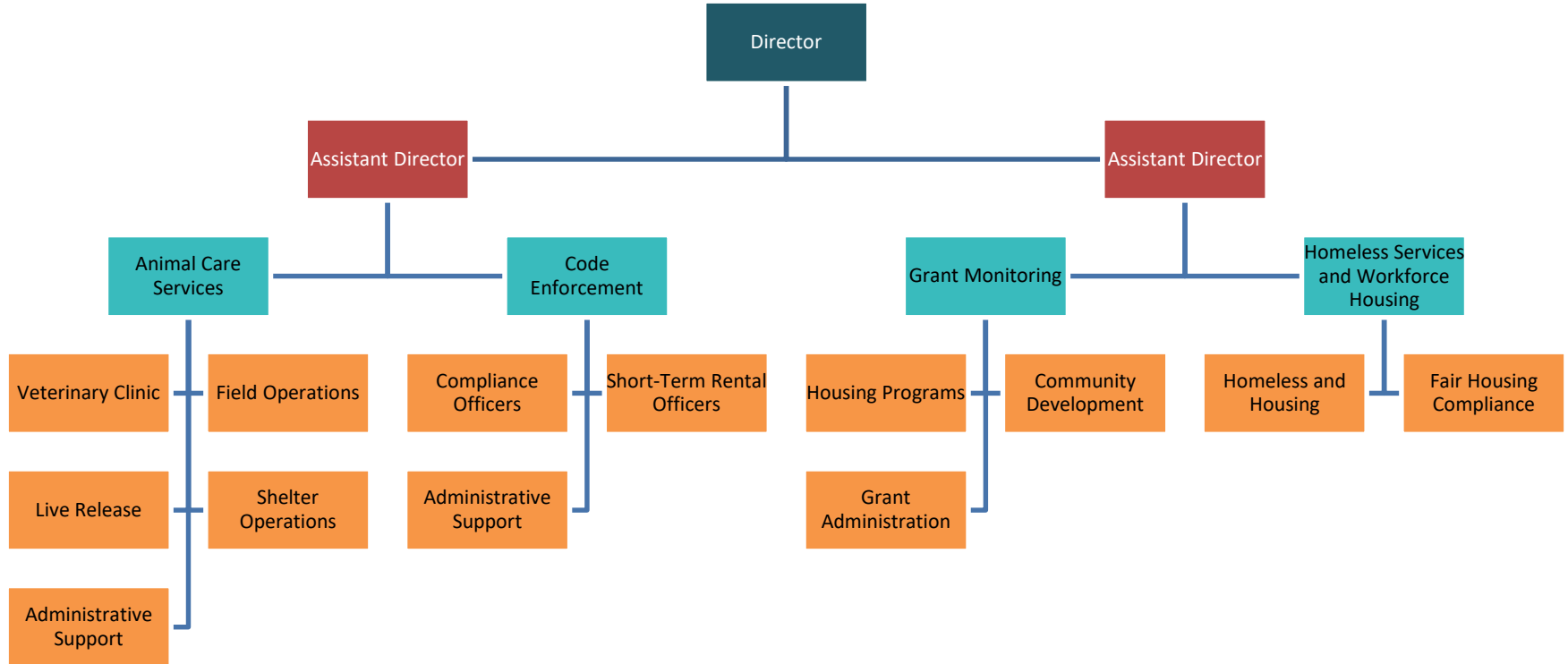


Quality of Life
Ordinances & the
Consolidated Annual
Action Plan
authorized by Council
in FY2022



Increasing
access to
programs and
services that
enhance quality
of life in
neighborhoods

Organization



FY 2022 Achievements

Achievement 1

No-cost microchipping for 4,608 pets providing a safe way home for lost pets & helping families comply with the Ordinance

Achievement 2

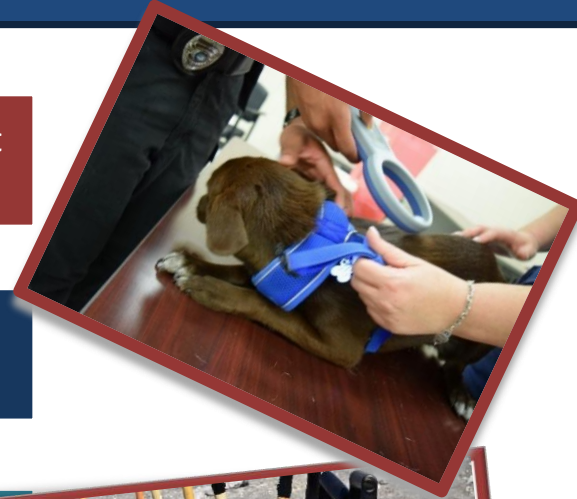
Partnerships to offer no-cost spay/neuter services and access to vaccines and microchipping

Achievement 3

83% closure rate for Code Enforcement cases
(Opened 11,178 cases and closed 9,321 cases)

Achievement 4

Rental assistance to over 3,000 households and \$4.8M in community support addressing priority needs

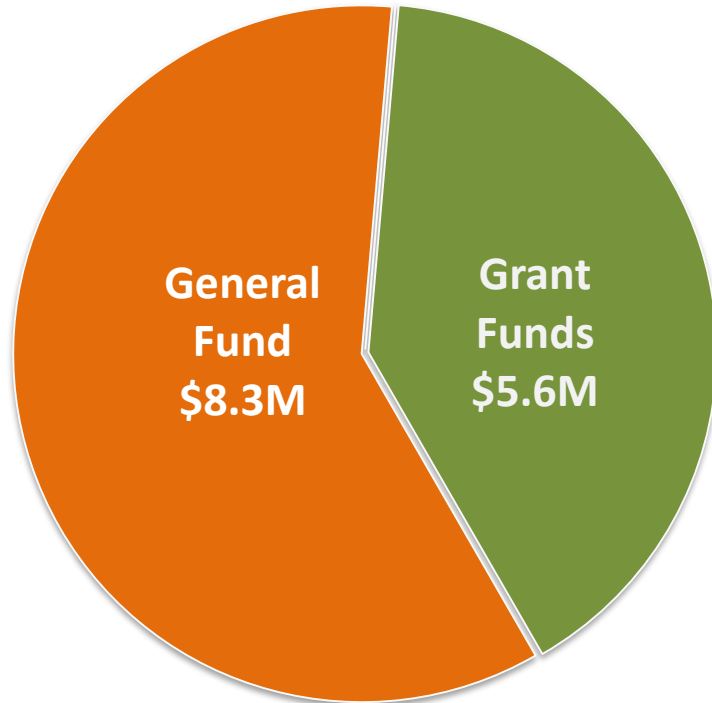


Performance Measures

Indicator	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
No-Cost Microchips	3,685	4,608	5,600
Spay/Neuter Surgeries	1,427	1,323	4,323
Code Case Response Time (Business Days)	35	60	45
Homeowner Supports	56	40	89
Individuals Accepting Homeless Services	104	530	600

FY 2023 NEIGHBORHOOD SERVICES DEPARTMENT PROPOSED BUDGET: \$13.9M

(\$ in Millions)

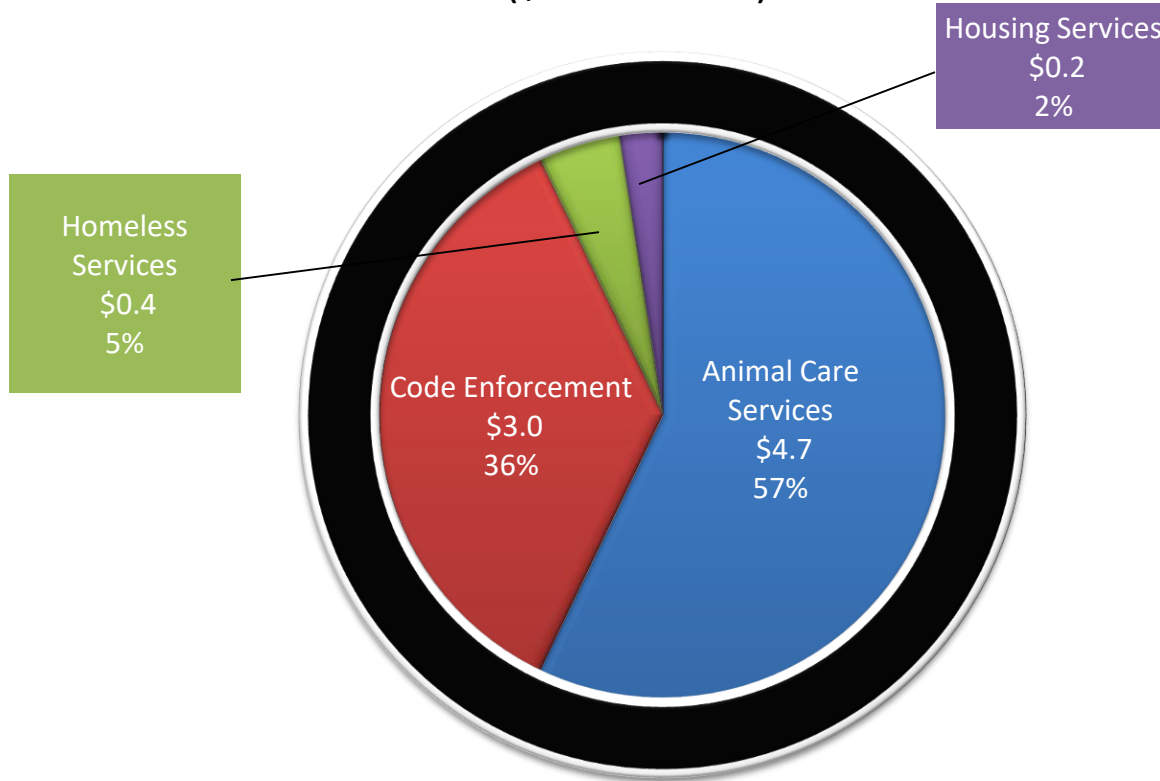


Funds	FY 2022 Budget	FY 2023 Budget	\$ Change
General Fund	\$7.4	\$8.3	\$0.9
Grant	\$17.5	\$5.6	\$(11.9)
Total	\$24.9	\$13.9	\$(11.0)

	FY 2022	FY 2023	Variance
GF Positions	79	86	7
Grant Positions	24	23	(1)

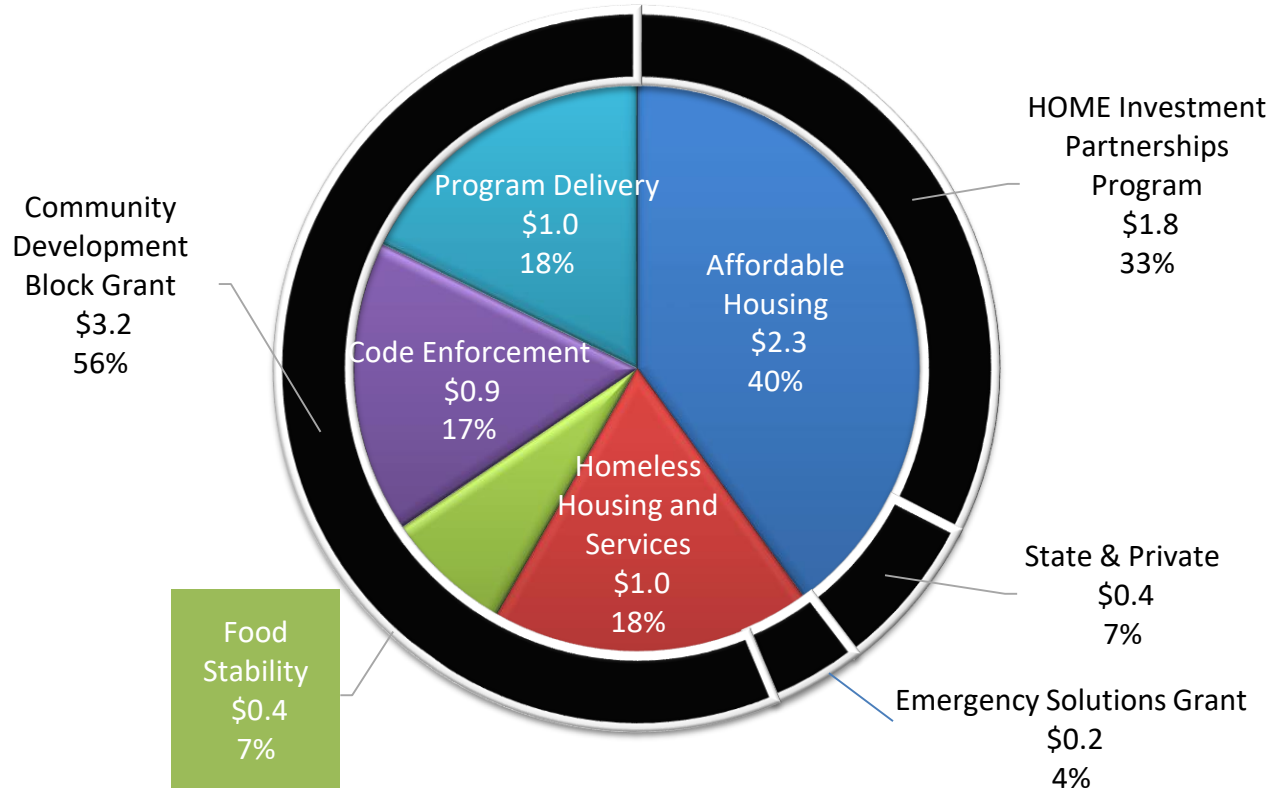
FY 2023 PROPOSED BUDGET GENERAL FUND: \$8.3M

(\$ in Millions)



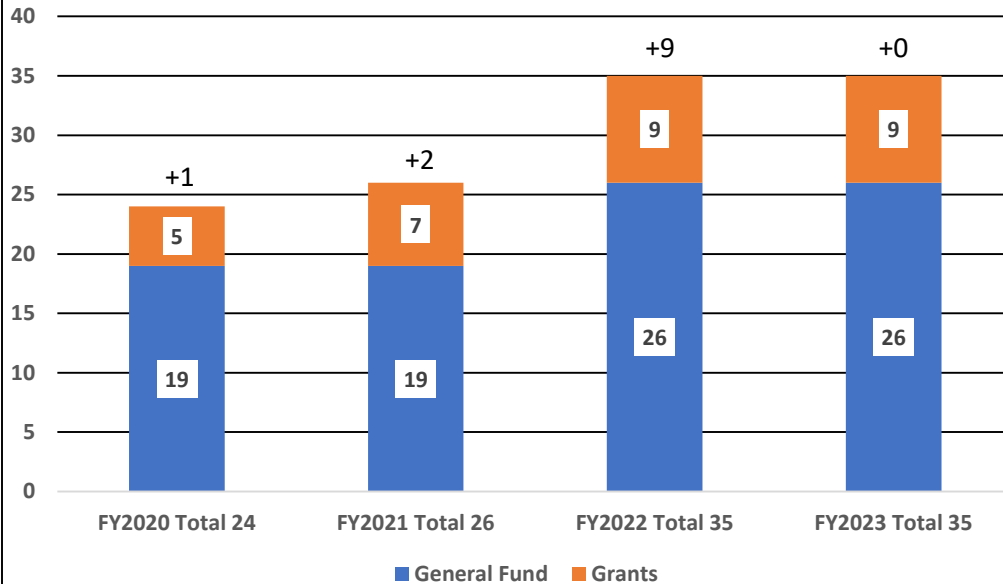
FY 2023 PROPOSED BUDGET GRANT FUNDS: \$5.6M

(\$ in Millions)



FY 2023 Enhancements

Code Compliance Officers from FY20 to FY23



Code Enforcement - \$305k

Continuous Improvement:

- Business Operations & Strategic Planning (\$100k)
- Training & Development (\$205k)

FY 2023 Enhancements



Animal Care Services - \$810k

- Add 1 Veterinary Assistant and conversion of 1 temporary Veterinary Assistant to full time (\$70k)
- Add 3 full time Animal Care Kennel Techs and 2 dispatchers (\$240k)
- Additional spay/neuter funding (\$500k)
 - To be procured through a competitive process initiated in October

Animal Care Partnerships



Spay and Neuter Partnerships



Leveraging Resources to Maximize Community Impact

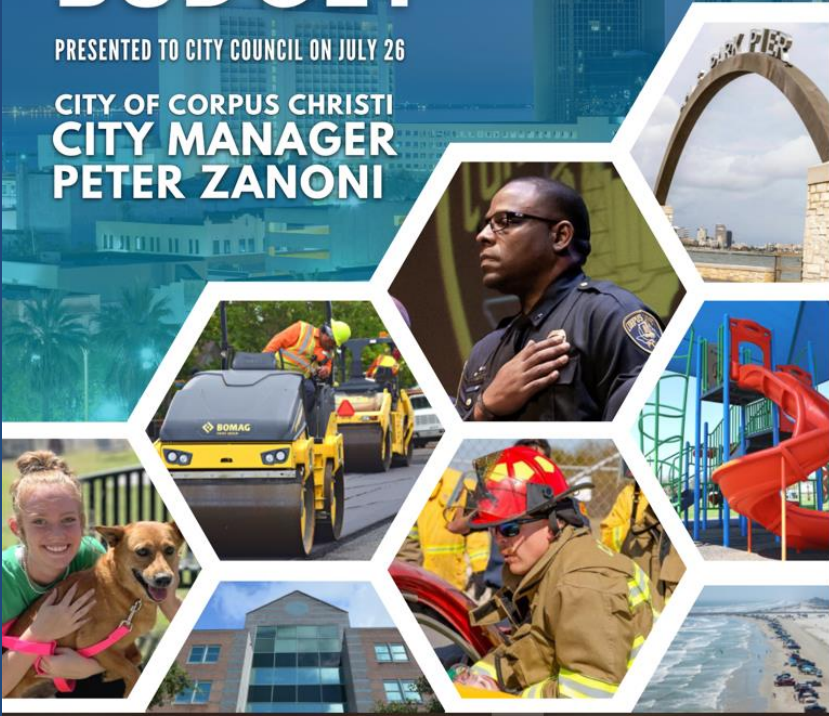
- Pilot program to increase availability for no-cost/low cost services
 - Voucher program for ACS animals with STAR and PAAC
 - Three-month contract to fund supplies
- Leverage privately funded non-profit - STAR
 - \$49K in City funding leverages private funding of over \$300K or 1:6
 - City is and will continue to support multiple partners

FISCAL YEAR 2022-2023

PROPOSED OPERATING BUDGET

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CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI



DEVELOPMENT SERVICES

FY2022-2023 PROPOSED BUDGET

Presented by:
Al Raymond III, Director

August 11th, 2022

MISSION STATEMENT

The mission of Development Services is to implement and enforce sustainable development regulations to build a strong community, enhance economic opportunity, and ensure a dynamic framework for quality growth and development. As we work to achieve this mission, we will provide first-rate customer service, continuous process improvement and ensure our staff is knowledgeable and experienced.



Permitting



Inspections



Planning Commission

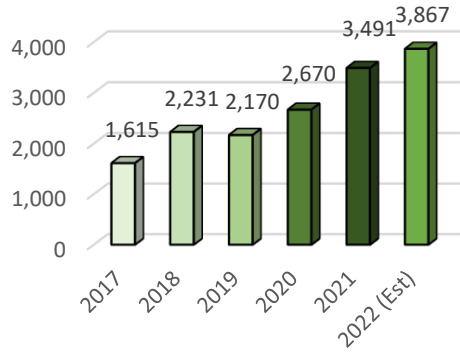


Plan Review

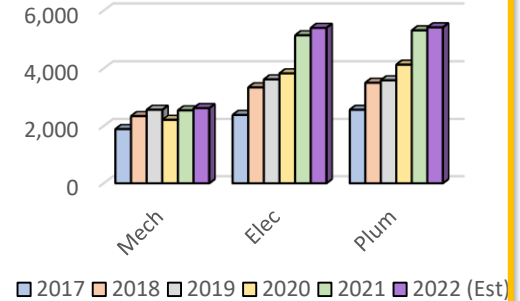


Zoning

About Development Services



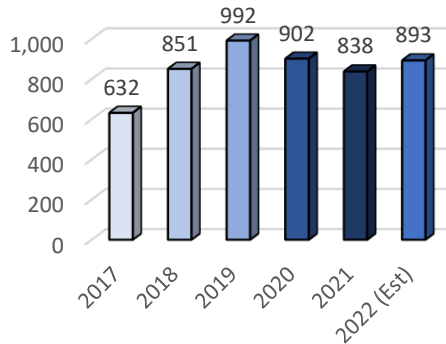
In FY 2021,
Development Services
issued 838
Commercial Permits
which is a 33%
increase since FY
2017; FY 2022 is
tracking higher than
FY 2021.



Residential Permitting

In FY 2021,
Development Services
issued 3,491
Residential Permits
which is a 116%
increase since FY
2017; FY 2022 is
tracking higher than
FY 2021.

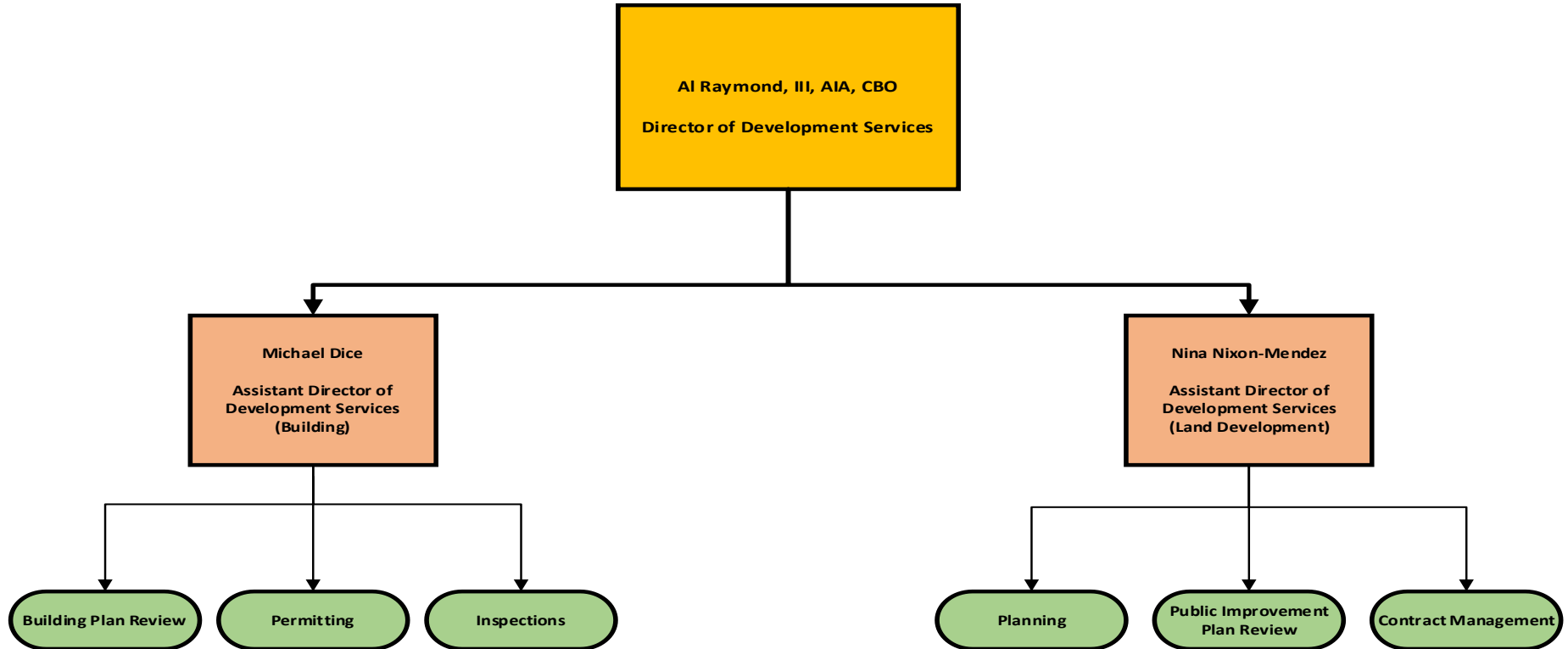
Commercial Permitting



MEP Permitting

In FY 2021,
Development Services
issued 13,004 Trade
Permits which is a
90% increase since FY
2017; FY 2022 is
tracking higher than
FY 2021.

Organization



FY 2022 Achievements

Achievement 1

Historic Preservation Plan approved by City Council

- First in Two Decades

Achievement 2

Facilitate the Implementation of the Short-Term Rental (STR) Ordinance

Achievement 3

Military Compatibility Area Overlay Districts (MCAOD) Approved on First Reading

- First In City History

Achievement 4

Implemented the STAR Contractor Registration Program

- First in City History

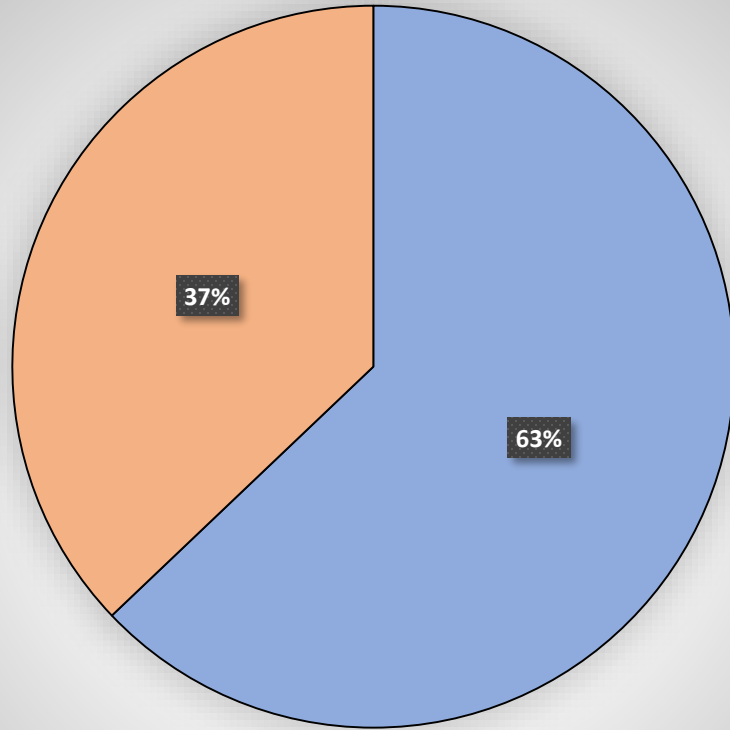


Performance Measures

Indicator	Goal	FY 2021 Actual	FY 2022 Estimate	FY 2023 Target
Turnaround on Residential Plan Reviews	3 Days	82%	83%	85%
Turnaround on Commercial Plan Review	10 Days	86%	89%	90%
Inspection Service Requests	1 Day	87%	95%	98%
Zoning Cases Placed on City Council Agenda	90 Days	90%	100%	95%
Platting Cases Placed on Planning Commission Agenda	75 Days	90%	89%	95%
Public Improvement Review Time	25 Days	64%	84%	95%

FY 2023 DEVELOPMENT SERVICES DEPARTMENT PROPOSED BUDGET

\$15.9 M



■ Development Services Fund 4670
 ■ Transfer to CIP Fund (Building Remodel Fund)

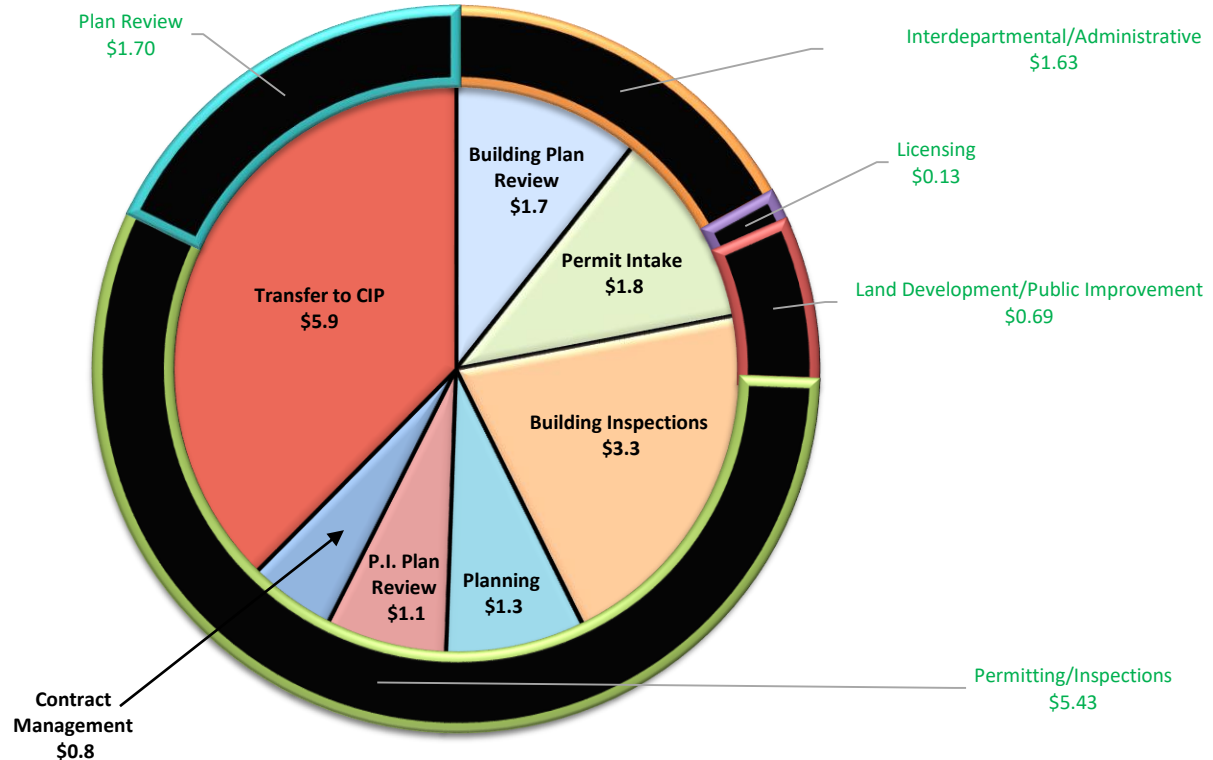
Fund	FY 2022 Budget (In Millions)	FY 2023 Budget (In Millions)	\$ Change (In Millions)
Development Services Fund - 4670	\$13.1	\$10.0	-\$3.1
Transfer to CIP Fund (Building Remodel Fund)	\$0.0	\$5.9	\$5.9
Total	\$13.1	\$15.9	\$2.8

	FY 2022 Positions	FY 2023 Positions	Variance
Administrative Staff	15	18	3
Public Imp. Plan Eng. Staff	4	4	0
Planning Staff	8	9	1
Permitting Staff	14	17	3
Plan Review Staff	7	9	2
Inspection Staff	23	30	7
Total Staff	71	87	16

FY 2023 PROPOSED BUDGET DEVELOPMENT SERVICES FUND

\$15.9 M

(\$ In Millions)



Revenue: \$9,581,948

Operating Expenses: \$9,757,806

One Time Expenses: \$6,209,329

Total Expenses: \$15,967,135

Ordinance 032546



City of Corpus Christi
Development Services Department

FY 2022 Development Fee Schedule

Fee Implemented on 11/1/2021

Fee Implemented on 4/1/2022

Fee Implemented on 5/1/2022

[FY-2022-Development-Fee-Schedule.pdf \(cctexas.com\)](#)

- In 2018, the City of Corpus Christi conducted a fee study which indicated that Development Service's fees were approximately 40% below cost recovery models.
- Ordinance 032546 adjusts Development Service's fees over a four-year period.
 - Year 1: New fees were added, and existing fees were increased by 10%
 - Years 2 – 4: All fees will increase by 10%
 - Years 5 and future: All fees will be adjusted based on CCI
- Development Services has been working to provide enhanced services based on this plan
 - Infor upgrade is ongoing
 - Increase staffing based on need
 - Reduce service times
 - Increase staff competency

FY 2023 Enhancement 1



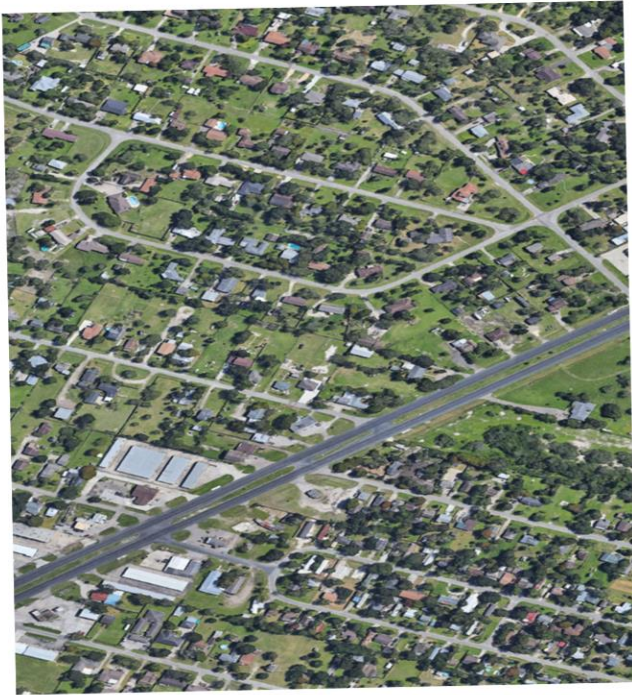
- Year 3 of the Development Services Certification Pay Program
- Eligible staff will be able to earn up to \$1,200 for each certification over the base requirement; maxing out at \$3,600 per annum
- Currently 24 out of 46, or 52%; of eligible employees hold base certifications; up from 0% prior to this program.
 - Of these 24 employees, 9 out of the 24, or 38%; hold additional certifications
- Total Decision Package Cost: \$35,617

FY 2023 Enhancement 2



- **Additional Inspection Staff (7 New Inspector Positions)**
 - Two Electrical Inspectors
 - Two Lead Inspectors
 - One Plumbing Inspector
 - One Building Inspector
 - One Compliance Inspector
- **Vehicles for Additional Inspection Staff**
 - One Ford F-150 (Lead Inspector)
 - Six Ford Escapes
- **Total Decision Package Cost: \$742,211**

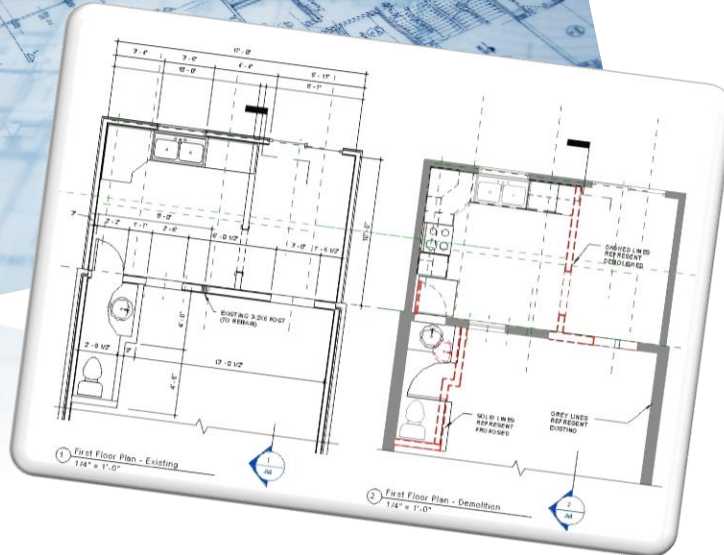
FY 2023 Enhancement 3



- **Additional Permitting Staff (2 New Permit Intake Positions)**
 - One Permitting Lead
 - One Permit Technician
- **Total Decision Package Cost: \$107,769**

FY 2023 Enhancement 4

- **Additional Plan Review Staff**
 - Two Plans Examiners
- **Total Decision Package Cost: \$114,997**

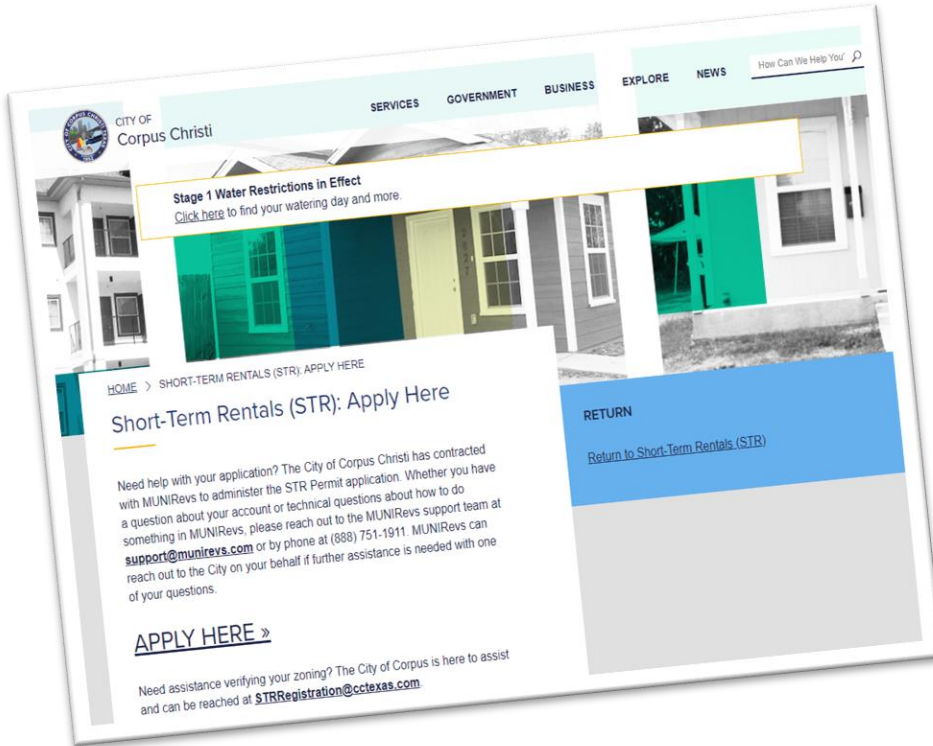


FY 2023 Enhancement 5



- **Additional Administrative Staff (3 New Staff Positions)**
 - **One Records Management Specialist**
 - **One Administrative Support III (Business Division)**
 - **One IT Application Analyst III**
- **Total Decision Package Cost: \$191,604**

FY 2023 Enhancement 6



- **Additional Staff to Process Short Term Rental Permits**
 - One Permit Technician
 - One Planning Technician
- **STR ordinance was already approved by City Council and staffing needs were presented at that time**
- **Total Decision Package Cost: \$102,711**

Building Remodel Progress

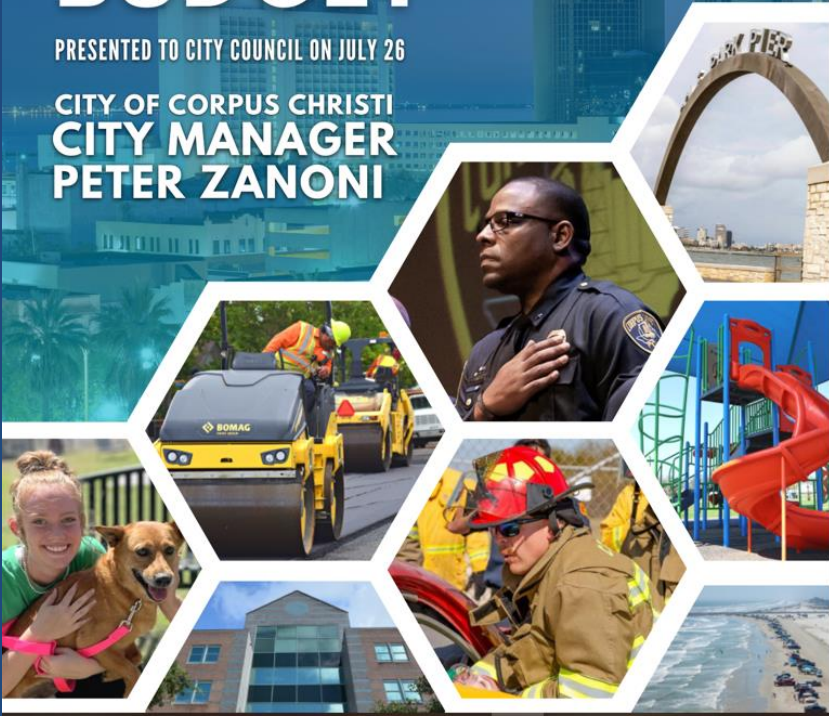
- City Council approved design contract in late June
- Engineering is working with design contractor (Gignac) to finalize design contract
- Design should be completed in six months (February or March)
- Construction RFP/RFQ will be completed and placed for public bids
- Construction contract awarded by summer of FY 2023
- Construction starts late FY 2023 with a 12 to 18 month completion estimate

FISCAL YEAR 2022-2023

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CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI



FY2022-2023 BUDGET WORKSHOP #2

HEALTH DEPARTMENT
NEIGHBORHOOD SERVICES
DEVELOPMENT SERVICES

AUGUST 17, 2022