



AGENDA MEMORANDUM
City Council Workshop of August 6, 2020

DATE: July 31, 2020

TO: Peter Zaroni, City Manager

FROM: Eddie Houlihan, Director of the Office of Management and Budget
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| City Council Workshop on Public Safety for FY 2021 Proposed Operating Budget |
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STAFF PRESENTER(S):

| <u>Name</u> | <u>Title/Position</u> | <u>Department</u> |
|--------------------|---------------------------------|--------------------------|
| 1. Robert Rocha | Fire Chief | Fire |
| 2. Mike Markle | Chief of Police | Police |
| 3. Joel Skidmore | Interim Director of Animal Care | Police |
| 4. David Blackmon | Assistant Police Chief | Police |

ISSUE:

This is the first of four City Council workshops to discuss the FY 2021 proposed operating budget. The topic for the first workshop is public safety to include Fire, Police, Animal Care, and Code Enforcement.

BACKGROUND:

A briefing on the FY 2021 Proposed Budget was presented to the Mayor and City Council on July 28, 2020. The FY 2021 Proposed Budget focuses on City Council and community priorities including public safety, streets and neighborhood services.

The FY 2021 Proposed Consolidated Annual Budget, comprised of all funds excluding transfers, totals \$1 billion. The General Fund budget is \$ 241.9 million, and the Capital Budget totals \$ 259.9 million.

A series of four City Council budget workshops are scheduled to be held from August 6 to August 27. At these sessions, City staff will review in detail the budget proposals with the Mayor and City Council. Additionally, there will be five on-line, interactive public input sessions to be held from August 10 to August 19. The budget is scheduled to be adopted on September 15, 2020 with the first reading to be held on September 8th, and the second and final reading on September 15th.

The first budget workshop will be held on Thursday, August 6, 2020 beginning at 9:00 am. At the workshop, the City Council will be presented with the FY 2021 Proposed Budget for the Fire, Police, Animal Care, and Code Enforcement departments.

Fire Department:

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 2021 proposed budget for the Fire Department is \$69.7 million and includes funding from the General Fund, Local Emergency Planning Committee (LEPC) fund and Capital Improvement Program (CIP). Below is a summary of the funding and position counts that would be authorized by the FY 2021 budget.

| FUND | FY 2021 PROPOSED BUDGET | AUTHORIZED POSITIONS |
|-------------------------------|------------------------------------|-----------------------------|
| General Fund | \$66,633,857 | 430 |
| Local Emergency Planning Fund | 203,818 | 1 |
| Capital Projects | 2,815,937 | 0 |
| Total | \$69,653,612 | 431 |

The Fire Department has a total of 414 sworn firefighter positions in the General Fund.

The Fire Department's proposed budget includes funding for the replacement of three medic units, two fire engines, one aerial truck, the replacement of all 140 self-contained breathing apparatus (SCBA), and an increase in the City's financial contribution to the Firefighter retirement system.

Police Department, Animal Care and Code Enforcement:

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

Animal Care aims to promote and protect the health, safety, and welfare of the residents and pets of Corpus Christi.

Code Enforcement aims to strengthen neighborhoods by preventing the deterioration of housing and commercial properties through the enforcement and abatement of code violations.

The total FY 2021 proposed budget for the Police Department is \$92.8 million which includes funding from the General Fund, Parking Improvement, Law Enforcement Trust, MetroCom, Crime Control and Capital Improvement Program. Below is a summary of the funding and position counts that would be authorized by the FY 2021 Budget.

| FUND | FY 2021 PROPOSED BUDGET | AUTHORIZED POSITIONS |
|---------------------------------|------------------------------------|---------------------------------|
| General Fund - CCPD | \$70,996,855 | 502.97 |
| General fund – Animal Care | 3,260,597 | 35 |
| General Fund – Code Enforcement | 2,099,194 | 24 |
| Parking Improvement | 600,000 | 0 |
| Law Enforcement Trust | 670,000 | 0 |
| MetroCom | 6,386,419 | 81.35 |
| Corpus Christi Crime Control | 7,560,613 | 63 |
| Capital Projects | 1,200,000 | 0 |
| Total | \$92,773,678 | 706.32 |

The Police Department has a total of 453 Sworn Police Officers in the General Fund, MetroCom and Crime Control Fund.

The FY 2021 proposed budget for the Police Department includes additional funding to add five new police officer positions that continues a five-year hiring plan to add 25 total officers by FY 2024; funding for Phase 2 of radio equipment to include the purchase of 854 radios for public safety and department operations at 0% interest for three years at a cost of \$1.4 million per year; and the addition of two additional neighborhood Code Enforcement Officers with funding from the Community Development Block Grant.

LIST OF SUPPORTING DOCUMENTS:

PowerPoint – Fire, Police, Animal Care and Code Enforcement – Not attached