



City of Corpus Christi

1201 Leopard Street
Corpus Christi, TX 78401
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Meeting Minutes

City Council Workshop Session

Thursday, August 6, 2020

9:00 AM

City Council Chambers

Budget Workshop for Police, Animal Control, Code Enforcement & Fire Operations

A. Mayor Joe McComb to call the meeting to order.

Mayor McComb called the meeting to order at 9:03 a.m.

B. City Secretary Rebecca L. Huerta to call the roll of the required Charter Officers.

City Secretary Rebecca L. Huerta called the roll and verified that a quorum of the City Council were present to conduct the meeting.

Note: Council Members Roland Barrera, Greg Smith and Everett Roy participated by video conference. Council Member Michael Hunter participated telephonically.

Present 9 - Mayor Joe McComb, Council Member Roland Barrera, Council Member Rudy Garza, Council Member Paulette Guajardo, Council Member Gil Hernandez, Council Member Michael Hunter, Council Member Ben Molina, Council Member Everett Roy, and Council Member Greg Smith

C. BRIEFINGS TO CITY COUNCIL:

1. Proposed FY 2020 - 2021 Operating Budget for Police, Animal Control, Code Enforcement & Fire Operations

Mayor McComb referred to Item 1.

City Manager Peter Zanoni stated that the purpose of this item is to present the FY2020-2021 proposed budgets for Police, Animal Control, Code Enforcement and Fire Operations.

Fire Chief Robert Rocha presented information on the following topics regarding the Fire Department: mission statement; about the Fire Department; Fire Department Command Staff; FY2020 achievements; performance measures; services; FY2021 Fire Department proposed budget: \$66.8M; FY2021 proposed budget general fund: \$66.6M; FY2021 proposed budget LEPC fund: \$0.2M; FY2021 proposed budget enhancement #1; FY2021 proposed budget enhancement #2; FY2021 proposed budget enhancement #3; FY2021 proposed budget enhancement #4; and FY2021 proposed capital budget projects.

Council Members, City Manager Zanoni, Chief Rocha, Deputy Fire Chief Richie Quintero and Director of Management & Budget Eddie Houlihan discussed the following topics: the Fire Department did a great job adjusting to the pandemic; the Fire Department helped the community get through the

hurricane; the 2020 bond has funds available to design fire station #3; the pandemic has increased the time it takes at the scene for the medics to get their Personal Protective Equipment ready; the demand for calls has gone down; infections of the firefighters has decreased; the line item budget did not have anything set aside for grant matching; the majority of the grant matches are in-kind or already budgeted; the finance department is proposing to add a position dedicated to grant management; the City is evaluating overtime in each department; the line item budget for retirement is the same as last year with the exception of Local Emergency Planning Committee (LEPC) and COVID-19; the professional services line item includes the billing company and collections; the overtime will come down significantly once there are enough people to staff all the empty slots; the life cycle of the Self Contained Breathing Apparatus (SCBA) is ten years; the total overtime amount is \$2.2 million over budget, which includes testing COVID-19 and incident management team; a lot of the overtime due to COVID-19 will be reimbursed with CARES funds; 12 of the 18 fire stations have medic units; in reference to the Texas Supplemental Payment Program (TASPP), there is no guarantee when or how much money will come in; there is money set aside for PPE this year and this is now the new norm; a good portion of the PPE is already part of the ensemble and an ample supply is available; the Fire Department has split a little over half a million grant funds with the Police Department for PPE; some of the expenses from the general fund will be moved to the grant fund for COVID related needs; there is no increase in fees for the fire prevention permits; the \$700,000 transfer is from the health care fund balance and for fire purposes; a Council Member complimented the Chief and his staff for their work; and a Council Member requested a staffing plan for fire station #18.

Police Chief Mike Markle presented information on the following topics regarding the Police Department: mission statement; about the Police Department; organizational chart; FY2020 achievements; performance measures; services; FY2021 Police Department proposed budget: \$87.9M; FY2021 Police Department proposed budget: \$71M; FY2021 proposed budget crime control: \$7.6M; FY2021 proposed budget grants: \$2.3M; FY2021 enhancement 1; FY2021 enhancement 2; and FY2021 proposed capital budget projects.

Council Members, Chief Markle, Police Department Management Services Director Pat Eldridge, Director of Management & Budget Eddie Houlihan and City Manager Zanon discussed the following topics: a Council Member commended the Chief for his effort to reduce overtime; MetroCom has a high turnover rate and has been affected by COVID; the parking improvement fund is for new parking meters; the \$123,000 is for the crime control budget which was passed by the Crime Control Board in June; the \$100,000 is a contingency reserve fund; the Police Department has not lost any current staff members due to protests; Council Members thanked the Chief and his team for their work on the budget and for adding five additional officers; and a Council Member's concern of the police officers' time expended on homelessness.

Animal Care & Vector Services Program Manager Joel Skidmore presented information on the following topics related to Animal Care Services: mission statement; animal care & vector services; organizational chart; FY2020 achievements; performance measures; services; FY2021 Animal Care Services proposed budget: \$3.26M; and FY2021 proposed budget general fund: \$3.26M.

Council Members, Program Manager Skidmore, Director of Management & Budget Eddie Houlihan and City Manager Peter Zaroni discussed the following topics: the internal service funds refer to health care, IT, insurance costs, fuel, worker's comp, fleet, etc.; the purpose of the FY2020 estimated increase for the number of citations issued is to educate the public through enforcement rather than warnings; the clinical supplies are going up because the Animal Care Service does not know how much care the animal will need; professional services cover contracts for an emergency veterinarian; the Animal Care Service only euthanizes animals that are court ordered, extremely sick or a danger to the public; and a Council Member commended Joel Skidmore for his good work.

Assistant Police Chief David Blackmon presented information on the following topics related to Code Enforcement: mission statement; about Code Enforcement; organizational chart; FY2020 achievements; performance measures; services; FY2021 Code Enforcement proposed budget: \$2.7M; FY2021 proposed general fund budget: \$2.1M; FY2021 proposed CDBG budget: \$642,790; and FY2021 enhancement 1.

Council Members, Assistant Chief Blackmon and Code Compliance Program Manager Liza Lopez discussed the following topics: 23 Code Enforcement officers is an adequate amount for the City; and the Code Enforcement Department works hard to educate the public about violations.

City Manager Zaroni provided Council with the dates of the remaining City Council budget workshops and budget-related community meetings.

D. ADJOURNMENT

This meeting was adjourned at 11:17 a.m.