

FISCAL YEAR
2024-2025
PROPOSED
**OPERATING
BUDGET**

PRESENTED TO CITY COUNCIL
ON JULY 30, 2024



CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI

FY 2024-2025

BUDGET WORKSHOP #4

POLICE

FIRE

DEVELOPMENT SERVICES

AUGUST 22, 2024

POLICE DEPARTMENT

FY2024-2025 PROPOSED BUDGET

Presented by
Mike Markle, Police Chief

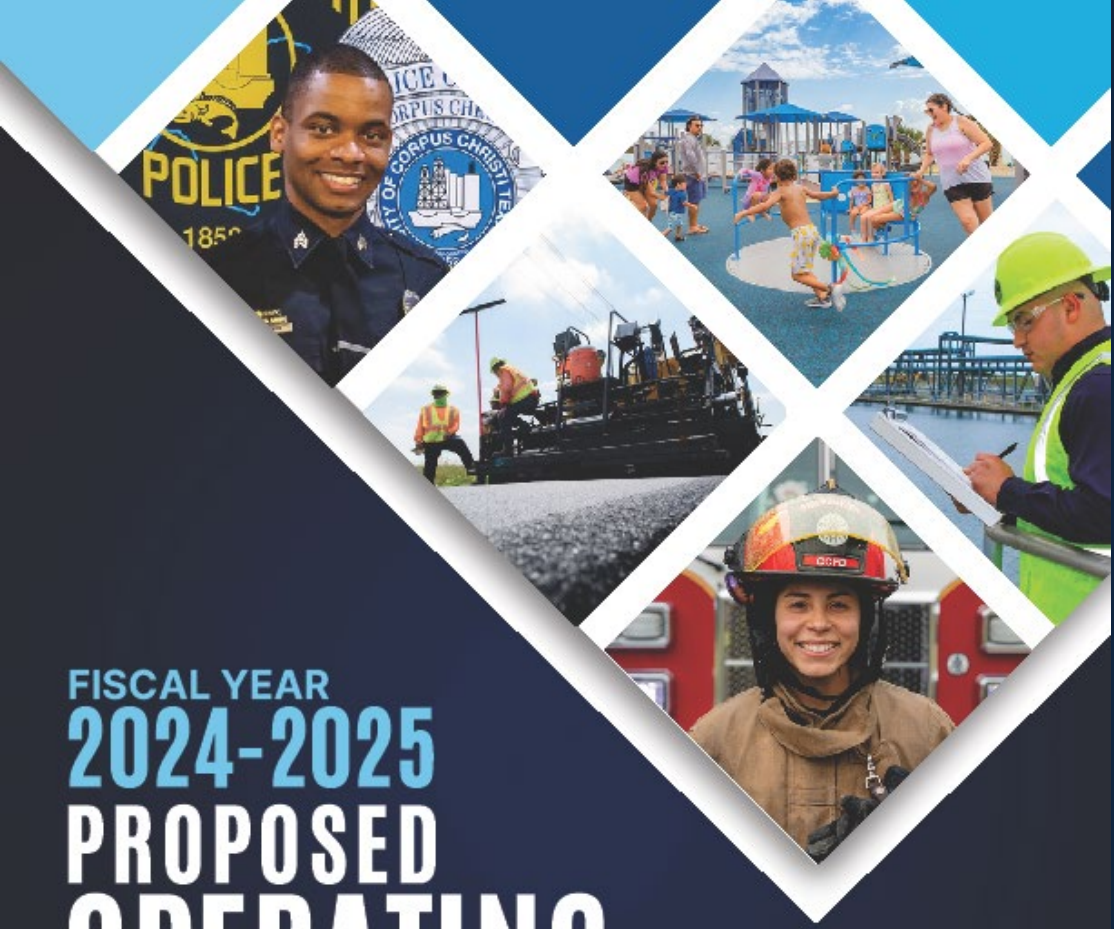
August 22, 2024

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CITY MANAGER
PETER ZANONI



MISSION STATEMENT

Work to reduce crime, the fear of crime, and enhance public safety



About Police Department



Received over
400,000
Calls for service



Provided traffic
enforcement for
over 100 events,
Safe Fun fit, Buc
Days, Blue Angels,
Beach to Bay, and
other special
events.

Investigated over
20,000 criminal
offenses



Community Outreach

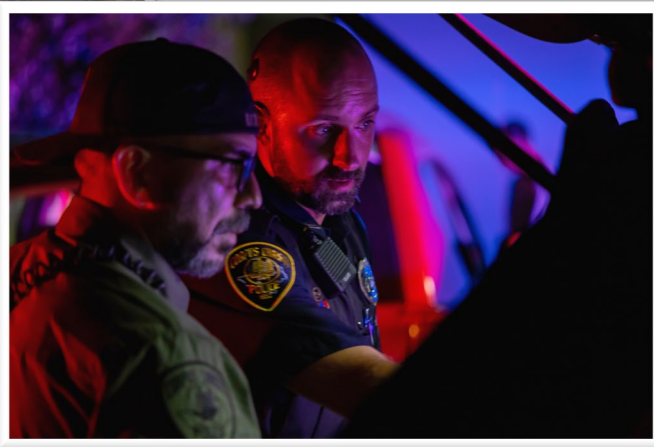
- Neighbors on Watch
- CC Police Athletic League
- Operation Safe Return
- Red Ribbon Week
- National Night Out
- Mental Health Crisis Unit
- Bicycle Patrol



Organization

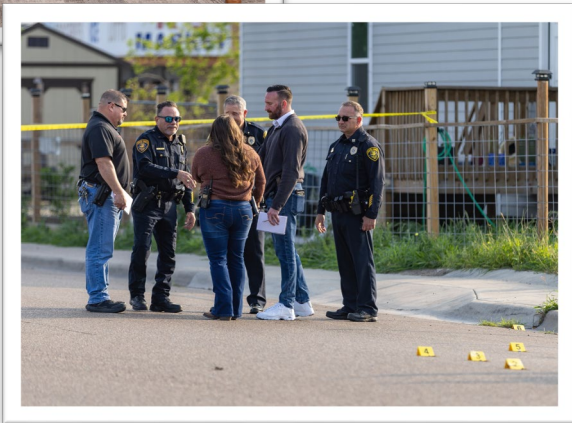


Operations Bureau



- **Patrol Division**
- **Gang Unit**
- **Safe Streets Task Force**
- **U.S. Marshall Task Force**
- **K9 Unit**
- **Traffic Section**
- **DWI Unit**
- **Motor Unit**
- **Taxi Inspector**
- **Hit & Run Unit**
- **Crime Reduction Unit**
- **Crime Prevention**
- **Directed Patrol Officers**
- **Bike Unit**
- **Enduros**
- **Emergency Response Unit**
 - **SWAT Team**
 - **Dive Team**
 - **Drone Unit**
 - **Bomb Squad**
- **Department Operations Center**

Investigations Bureau



- Criminal Investigations
- Auto Theft Task Force
- Property Crimes
- Family Violence
- Robbery/Homicide
- Graffiti
- Financial Crimes
- Polygraph
- Sex Offender Unit
- Pawn Shop
- Crimes Against Children
- Narcotics Vice Investigation Division
- Organized Crime Unit
- Forensic Services
- Internet Crimes Against Children
- Joint Terrorism Task Force
- Drug Enforcement Administration Task Force
- Homeland Security Investigation Task Force
- Crime Victims Advocates
- Crime Analysis

Administration Bureau



- **Training**
- **Property Room**
- **MetroCom**
- **Central Records**
- **Impound Lot**
- **Fleet Services**
- **Management Services**
- **Budget**
- **Human Resources**
- **Background Investigators**
- **Peer Support**
- **Radio Shop**
- **Public Information**
- **Internal Affairs**
- **Accreditation**
- **Recruiting**
- **Corpus Christi Police Athletic League**
- **Crisis Intervention Response Team**

FY 2024 Achievements

Achievement 1

Added 55 Police Officer positions over the past 5 years bringing total force to 501

Achievement 2

New Police Training Academy under construction; completion Fall 2024

Achievement 3

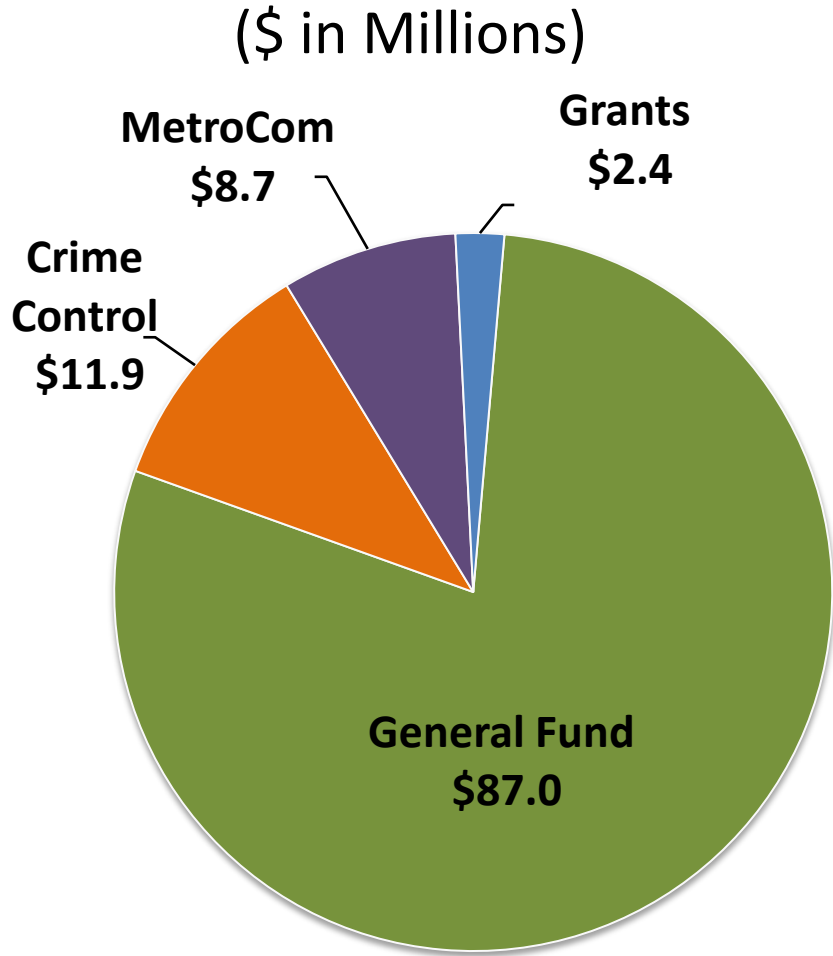
Two substations under design, South and North

Achievement 4

Implemented comprehensive drone program



FY 2025 POLICE DEPARTMENT PROPOSED BUDGET: \$110M



Funds (\$ in Millions)	FY 2023 Actuals	Original FY 2024 Budget	FY 2025 Budget	Variance 24 vs. 25
General Fund	\$79.8	\$ 83.6	\$ 87.0	\$ 3.4
Crime Control	\$8.9	\$ 11.3	\$ 11.9	\$ 0.6
MetroCom	\$6.5	\$ 9.1	\$ 8.7	(\$0.4)
Grants	\$ 2.6	\$ 2.4	\$ 2.4	-
Total	\$ 97.8	\$ 106.4	\$ 110.0	\$ 3.6

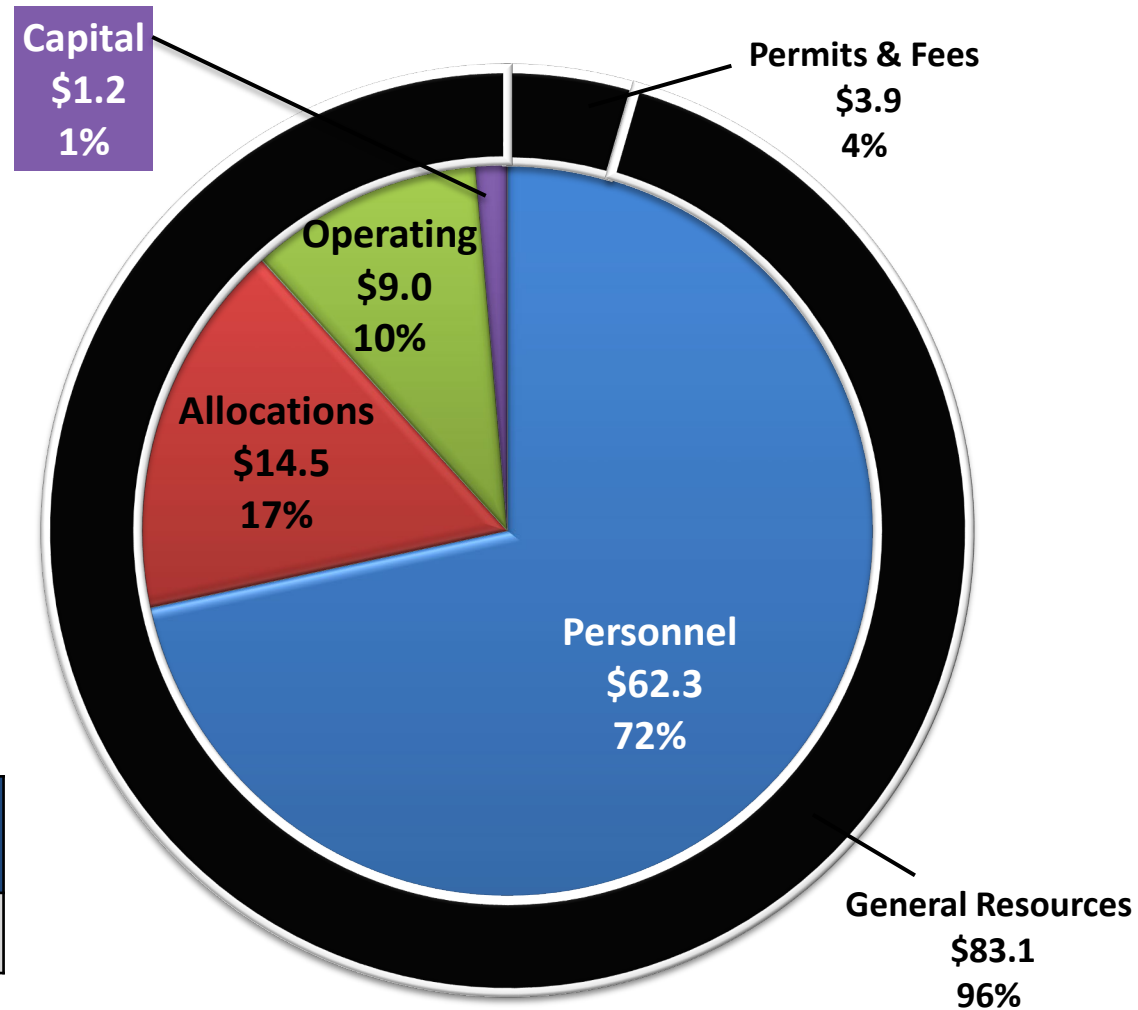
Funds	FY 2023 Positions	FY 2024 Positions	FY 2025 Positions	Variance 24 vs. 25
General Fund	528	529	529	-
Crime Control	78	78	78	-
MetroCom	84	84	84	-
Grants	11	13	13	-
Total Staff	701	704	704	-

POLICE DEPARTMENT PERSONNEL OVERVIEW

Funds	FY 2024 Positions	Vacancies	Percentage
General Fund – sworn	417	40*	
Crime Control - sworn	78	-	
MetroCom - sworn	2	-	
Grants - sworn	4	-	
Total Sworn	501	40*	8%
General Fund - civilian	112	12	
MetroCom – civilian	82	23**	
Grants	9	-	
Total Civilian	203	35	17%
Total	704	75	11%
*Academy of 30 cadets in progress with graduation February 28, 2025			
**Accepting applications year-round.			

FY 2025 PROPOSED BUDGET GENERAL FUND: \$87.0M

(\$ in Millions)

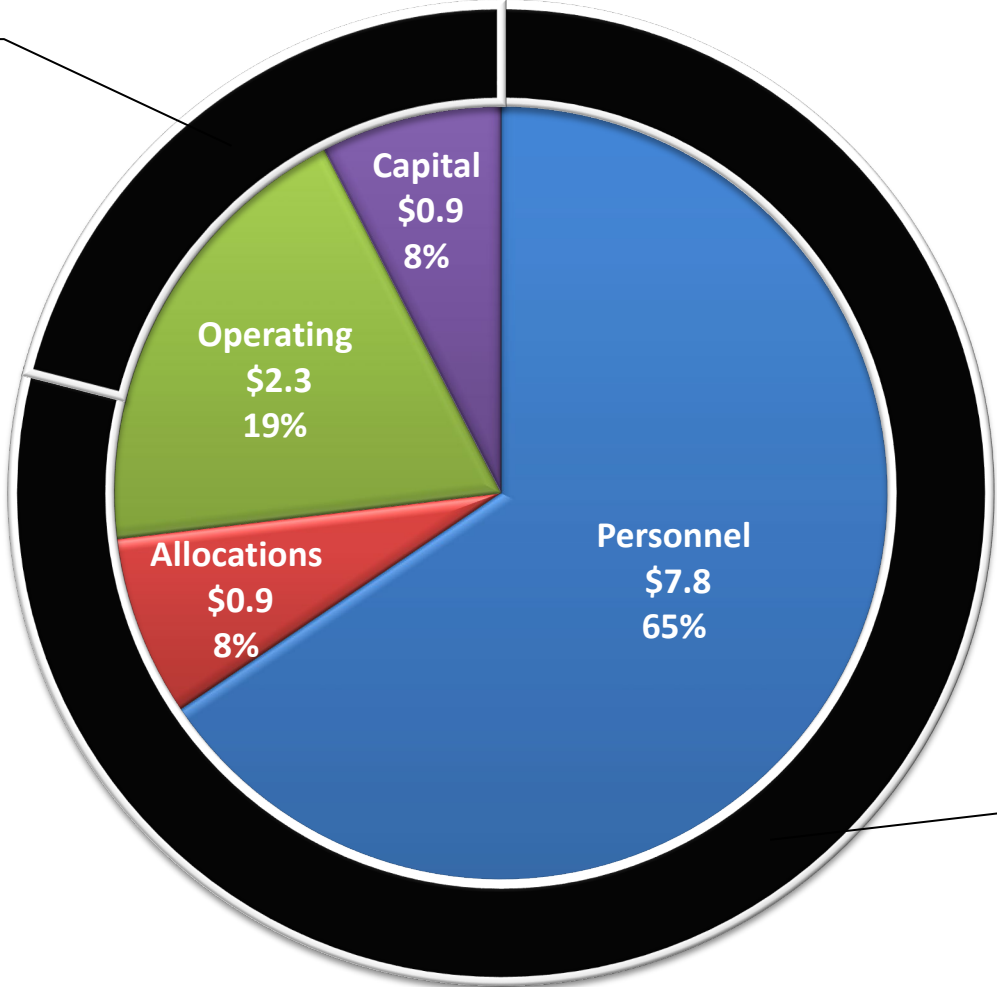


General Fund 1020	FY 2023 Actuals	Original FY 2024 Budget	FY 2025 Budget	Variance 24 vs. 25
Expenditures	\$79.8	\$83.6	\$87.0	\$3.4

FY 2025 PROPOSED BUDGET CRIME CONTROL FUND: \$11.9M

(\$ in Millions)

Fund Balance Utilized
\$2.5
21%

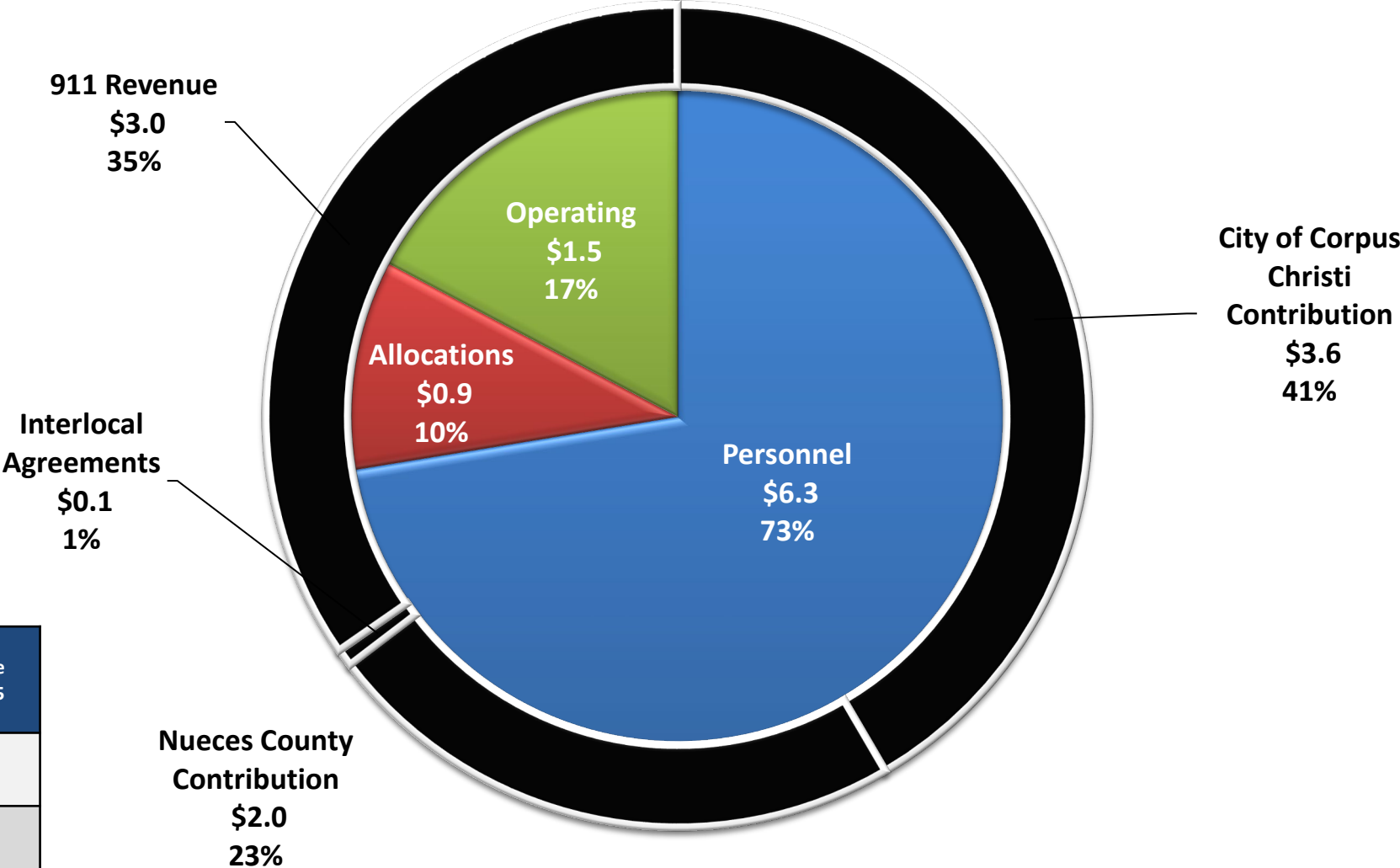


Sales Tax and Interest & Investments
\$9.4
79%

Crime Control 9010	FY 2023 Actuals	Original FY 2024 Budget	FY 2025 Budget	Variance 24 vs. 25
Revenue	\$9.2	\$9.1	\$9.4	\$0.3
Expenditures	\$8.9	\$11.3	\$11.9	\$0.6

FY 2025 PROPOSED BUDGET METROCOM FUND: \$8.7M

(\$ in Millions)



MetroCom 1048	FY 2023 Actuals	Original FY 2024 Budget	FY 2025 Budget	Variance 24 vs. 25
Revenues	\$8.4	\$9.0	\$8.7	(\$0.3)
Expenditures	\$6.5	\$9.1	\$8.7	(\$0.4)

FY 2025 Program Changes



Mandate:

- **The new Training Academy at Del Mar South opening November 2024**
- **Funding for maintenance and operations
(Full year - \$300K)**

FY 2025 Program Changes



Improvements:

- Increase transfers for capital outlay for purchase of marked vehicles
\$250K (recurring)
- One-time purchase of 40 marked patrol units and upfitting
\$4M



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FIRE DEPARTMENT

FY 2024-2025 PROPOSED BUDGET

Presented by
Brandon Wade, Fire Chief

August 22, 2024

MISSION STATEMENT

Prevention of fire, suppression of unwanted fires, protection of lives and property due to fire, explosion, natural or man-made disasters and to provide emergency medical services.



About the Fire Department



22
Fire
Companies



1
Emergency
Operations
Center

18
Fire
Stations



14
Medic
Units



Organization



Brandon Wade
Fire Chief



Doug Matthijetz
Deputy Chief



Rick Trevino
Assistant Chief
Support Services



Randy Paige
Assistant Chief/Fire Marshal
Fire Prevention



Kenny Erben
Assistant Chief
Operations



Billy Belyeu
Assistant Chief
Special Services



Jace Johnson
Emergency Management
Coordinator



John Juarez
Business Manager

FY 2024 Achievements

Achievement 1

Added 2 Civilian & 9 Firefighter positions

Achievement 2

Purchased 3 Medic Units, 1 Fire Engine Pumper & 1 Type 7 Brush Truck

Achievement 3

Graduated 34 Fire Cadets of Academy Class 45 putting the Department almost at full authorized complement in the field

Achievement 4

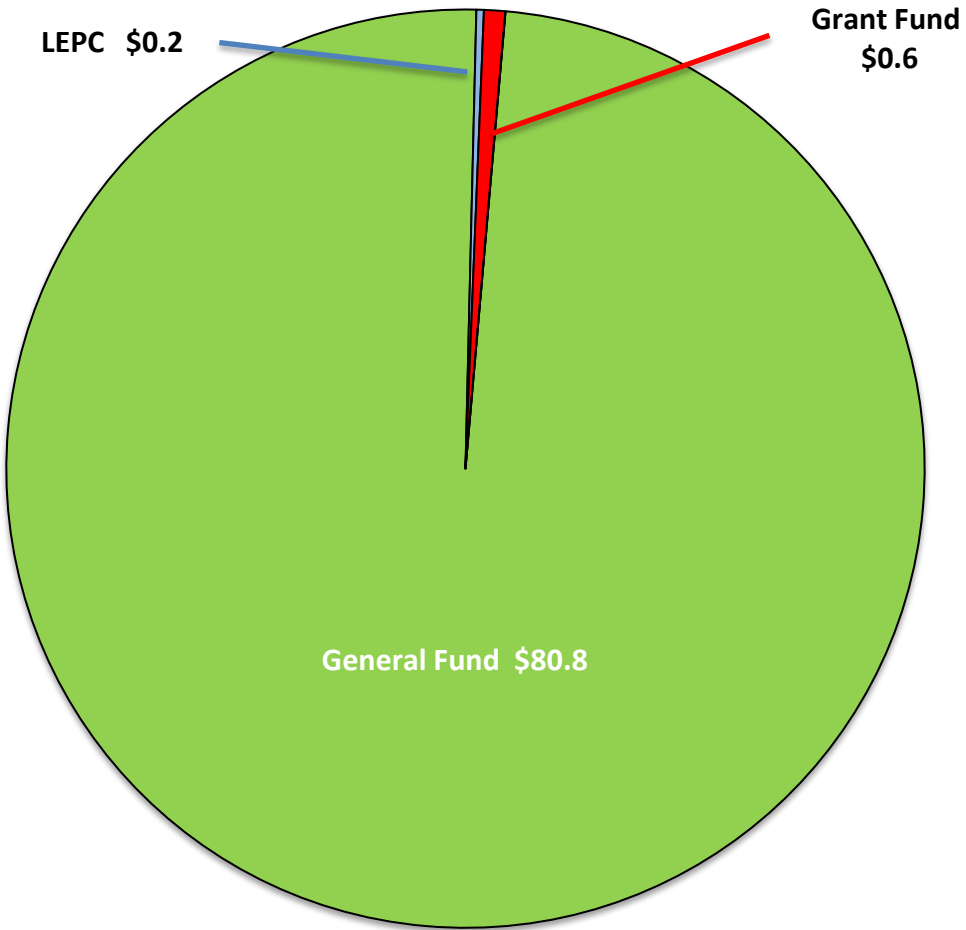
Groundbreaking of Fire Station 3 and the design and land acquisition for Fire Stations 8 & 10



FY 2025 FIRE DEPARTMENT PROPOSED BUDGET

\$81.6M

(\$ in Millions)



Funds	FY 2023 Actuals	Original FY 2024 Budget	FY 2025 Budget	Variations FY24 vs FY25
General Fund	\$74.1	\$79.0	\$80.8	\$1.8
Local Emergency Planning Fund	\$0.2	\$0.2	\$0.2	-
Grant	\$0.3	\$0.6	\$0.6	-
Total	\$74.6	\$79.8	\$81.6	\$1.8

	FY 2024	FY 2025	Variance
Sworn	455	455	-
Civilian	17	17	-
Total Staff	472	472	-

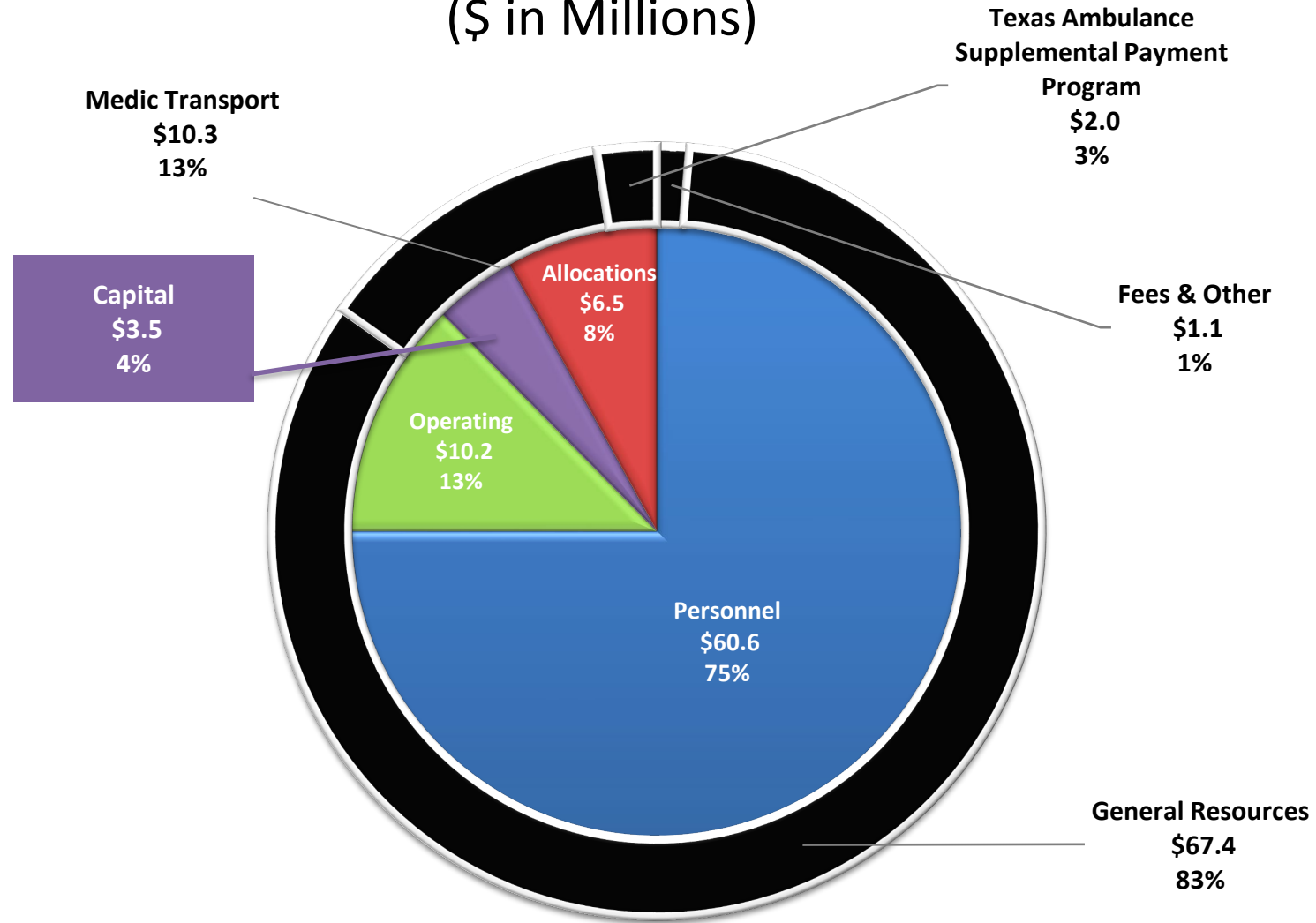
FIRE DEPARTMENT PERSONNEL OVERVIEW

		Full Time	TOTAL
Filled		468	468 (99%)
	Sworn	451	451
	Civilian	17	17
Vacant		4	4 (1%)
	Sworn	4	4
	Civilian	-	-
	Total	472	472

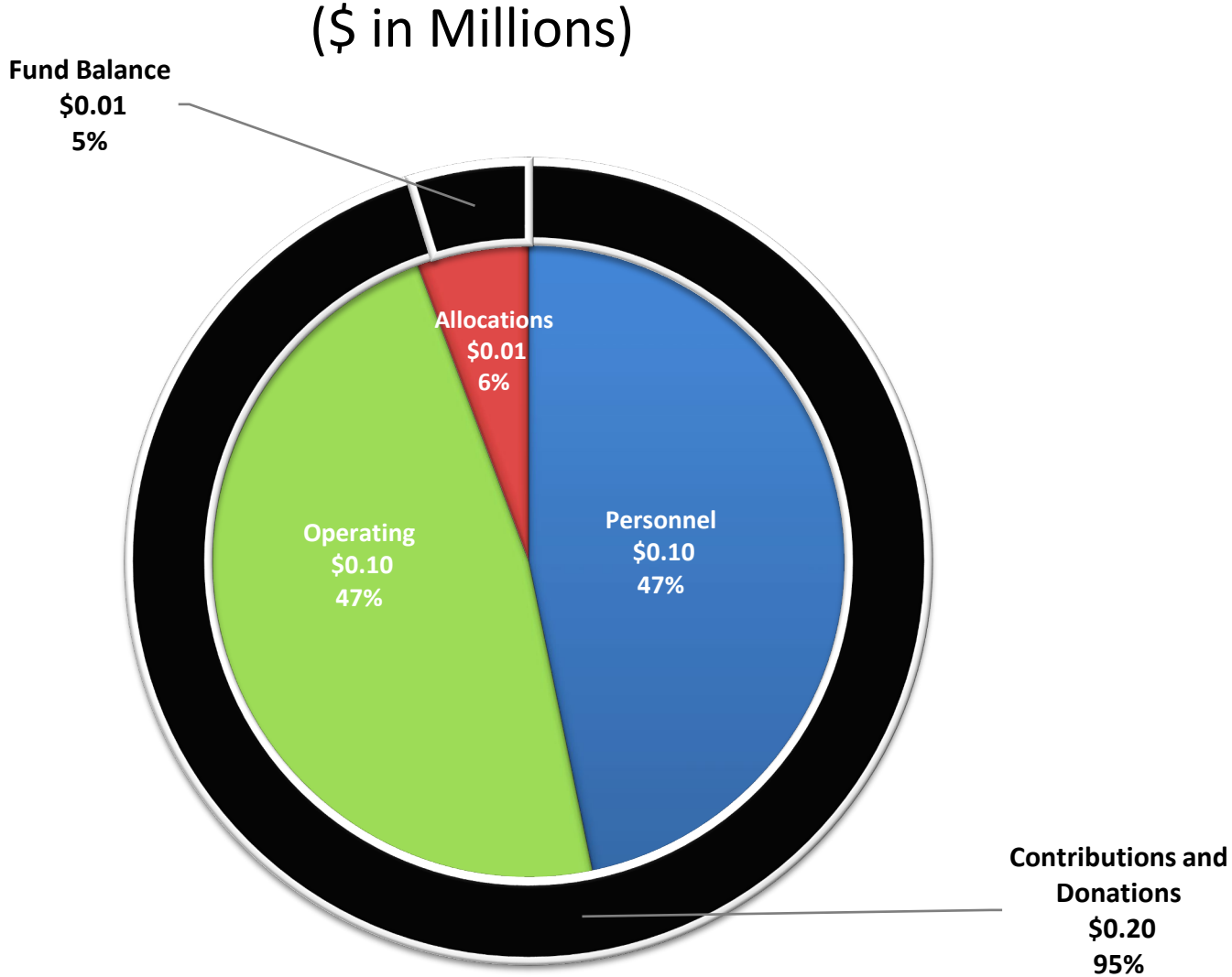
22 Cadets not included in total count

FY 2025 PROPOSED BUDGET General Fund: \$80.8M

(\$ in Millions)



FY 2025 PROPOSED BUDGET LEPC FUND: \$.21M



FY 2025 New and Adjusted Fees

Revenue Name	Current Fee	Proposed Fee		Revenue Increase
Fire Prevention Permit Fees				\$69,500.00
Fire Final Inspection (for C of O)	\$0.00	\$75.00	per inspection	\$37,500.00
Fire alarm systems	\$150.00	\$200.00	per floor - per test visit	\$3,000.00
Fire alarm systems (required 15,000 square foot zones)	\$150.00	\$200.00	per zone - per test visit	\$3,000.00
Fireworks display (aerial)	\$150.00	\$200.00	per display	\$500.00
Fireworks display (non-aerial)	\$150.00	\$200.00	per display	\$500.00
Flame Effects	\$150.00	\$200.00	per display	\$500.00
Mobile food vehicle/trailer (Annual permit)	\$0.00	\$50.00	per inspection	\$7,500.00
Plans Review - Sprinkler (up to 20 heads)	\$300.00	\$350.00	per review	\$1,500.00
Plans Review - Sprinkler (21+ heads)	\$550.00	\$600.00	per review	\$5,000.00
Plans Review - Fire Alarm (up to 20 devices)	\$300.00	\$350.00	per review	\$2,000.00
Plans Review - Fire alarm (21-200 devices)	\$550.00	\$600.00	per review	\$3,000.00
Plans Review - Fire Alarm (201+ devices)	\$550.00	\$600.00	(+) \$1.00 each additional device over 200 per review	\$3,000.00
Plans Review- Fire Line	\$250.00	\$300.00	per review	\$1,500.00
Plan Review – Standpipe or Fire Pump	\$250.00	\$300.00	per review	\$1,000.00
Tents and air supported structures	\$100 annually	\$100 per inspection		Adjusted Verbiage (No cost increase)
Non-Emergency Lift Assist Fee				\$150,000.00
Non-Emergency Lift Assist Fee	\$0.00	\$500.00	per call	\$150,000.00

FY 2025 Mandates

- **CBA Contract Agreement**

- Fire CBA contract: Year 1 of 4 - Average increase of 9% for all sworn personnel, one-time payment of \$2,000 to Firefighter I's on October 1 - \$4.34M

- **Support for Fire Station 3**

- Fire Station # 3 at Morgan for maintenance and operations (full year - \$50K, plus existing station budget)



FY 2025 Program Changes 1

- **Fire Academy 47 - \$1.44 M**

- Anticipate hiring 20 cadets for attrition; scheduled to begin January 2025
- Address anticipated vacancies
- The Fire Department has direct control over all aspects of cadet training
 - The Fire Academy is facilitated with a contractual arrangement with Del Mar College



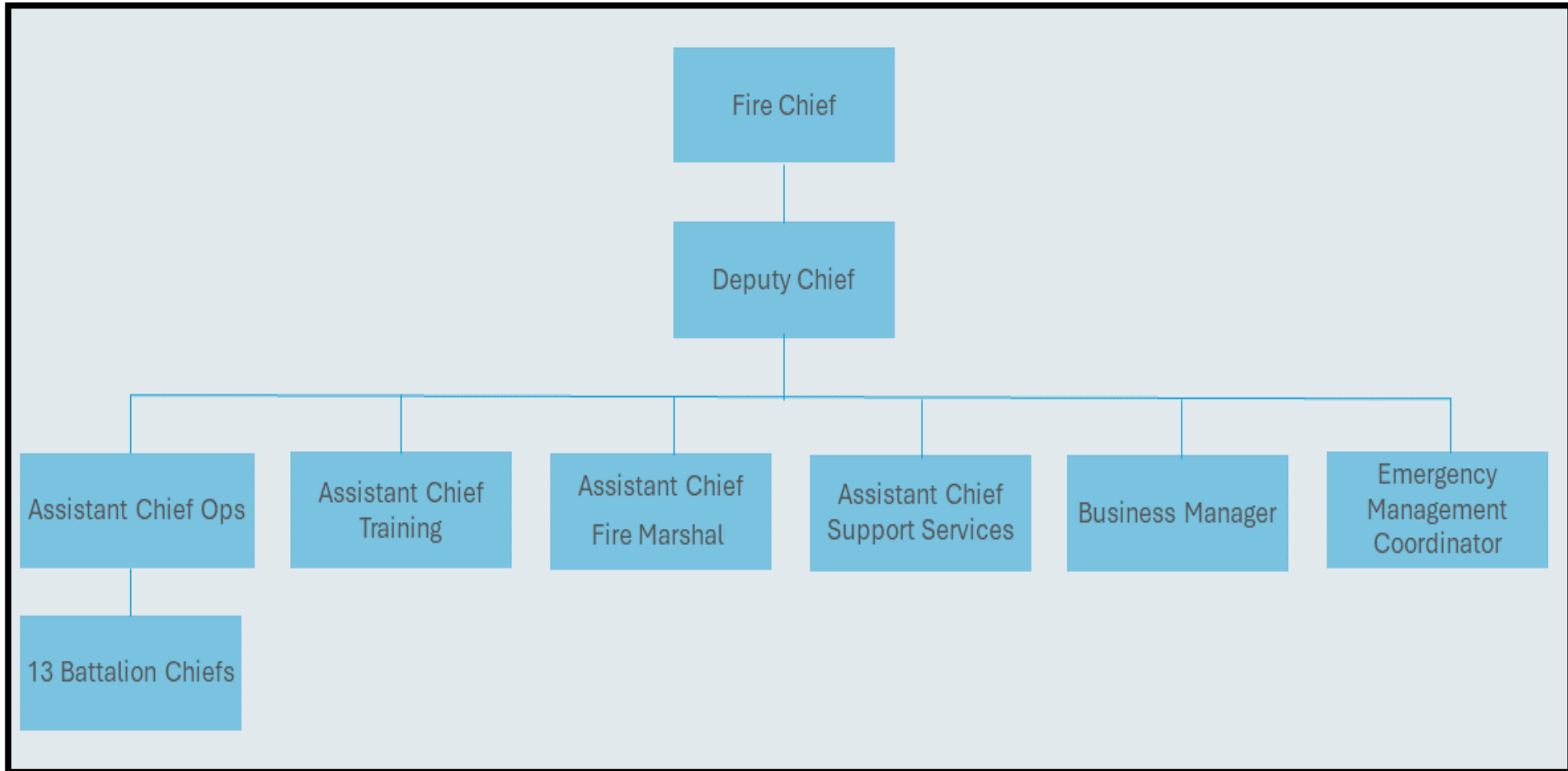
FY 2025 Program Changes 2



- **Fire Department (Command level) Re-Org - \$355K**
 - Converting (6) FFI Positions to (1) Deputy Fire Chief, (2) Assistant Chiefs and (3) Captains
 - The 2 Assistant Chiefs will be classified as Shift Commanders & the 3 Captains will be classified as Field Medical Officers
 - Due to span of control challenges, CCFD is seeking a re-organization at the command level to assist in the supervision of an expanding workforce and increasing call volume
- **Addition of two vehicles - \$174K**

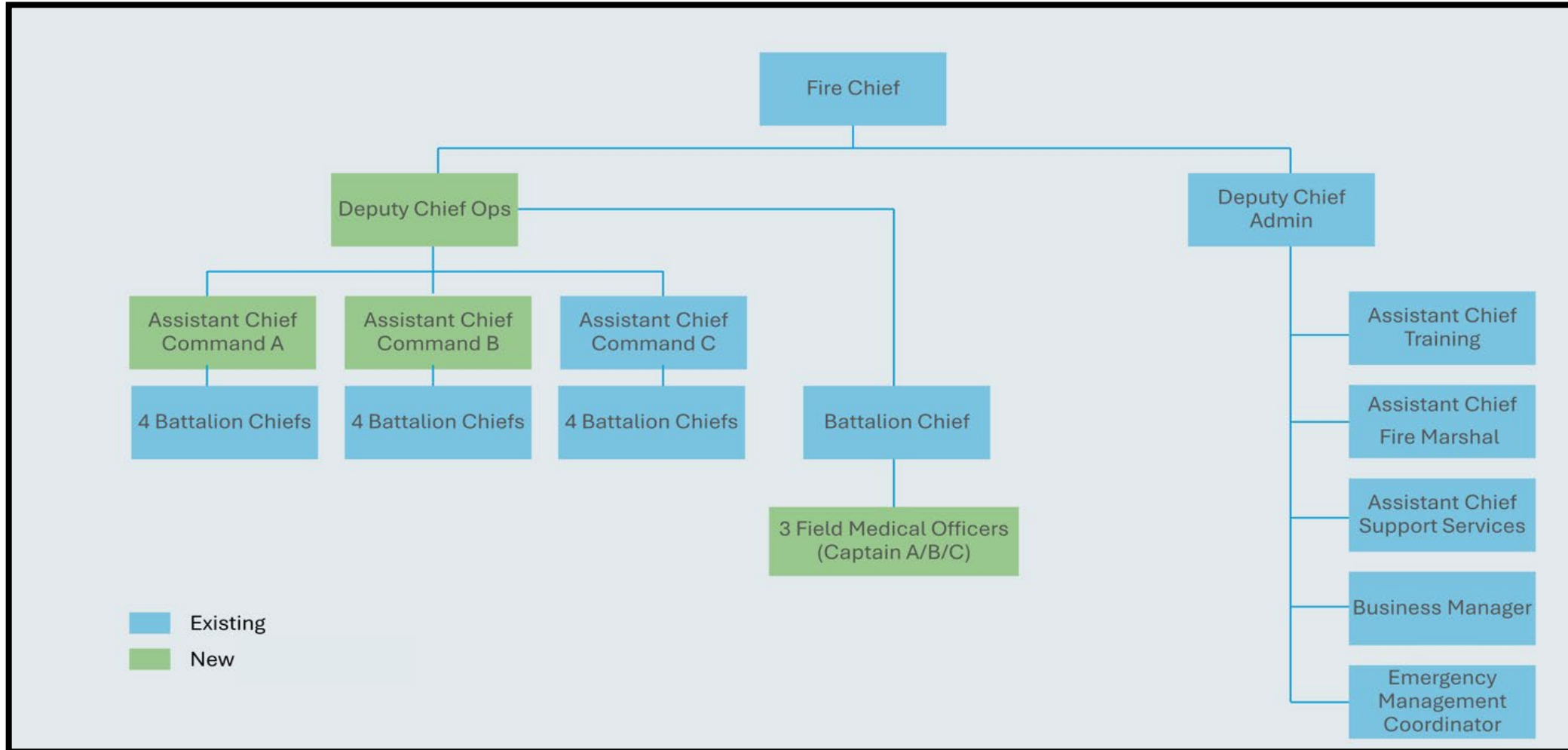


Re-Org of Fire Department *Current*





Re-Org of Fire Department *Proposed*



FY 2025 Program Changes 3



- **Replace 3 Medic Units - \$1.3M**

- Replacement of 3 frontline medic units
- In line with our medic unit replacement plan
- Critical to our mission of providing Advanced Life Support with equipment that is adequate and reliable.

(\$s in Millions)	Health Benefit Savings in GF	Short-Term Debt	Total
Fire – 2 Pumpers	\$2.8	\$ -	\$2.8
Fire – 3 Medic Units	\$0.6	\$0.7	\$1.3
Total	\$3.4	\$0.7	\$4.1

FY 2025 Program Changes 4



- **Replace 2 Fire Engine Pumpers- \$2.8M**
- Replace two fire engines with similar apparatus
- In line with Department's vehicle replacement plan

(\$s in Millions)	Health Benefit Savings in GF	Short-Term Debt	Total
Fire – 2 Pumpers	\$2.8	\$ -	\$2.8
Fire – 3 Medic Units	\$0.6	\$0.7	\$1.3
Total	\$3.4	\$0.7	\$4.1

DEVELOPMENT SERVICES

FY2024-2025 PROPOSED BUDGET

Presented by

Al Raymond III AIA, CBO,
Director of Development Services

August 22, 2024

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ON JULY 30, 2024



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CITY MANAGER
PETER ZANONI



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.

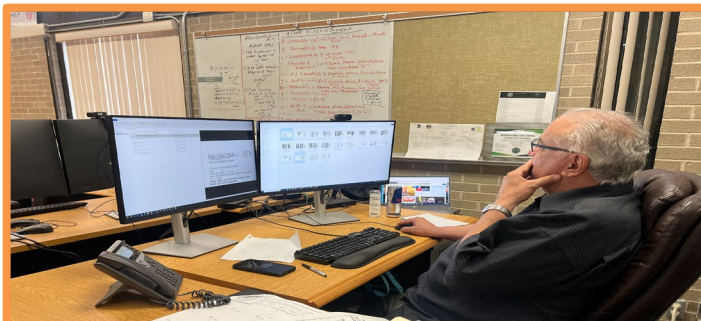
Land Development



Permitting



Code Compliance

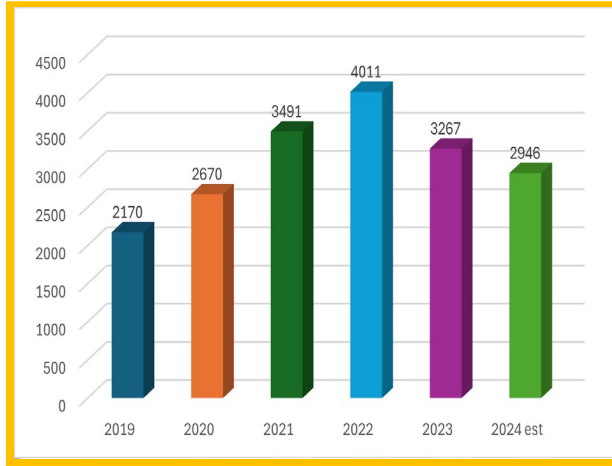


Plan Review



Inspections

About Development Services

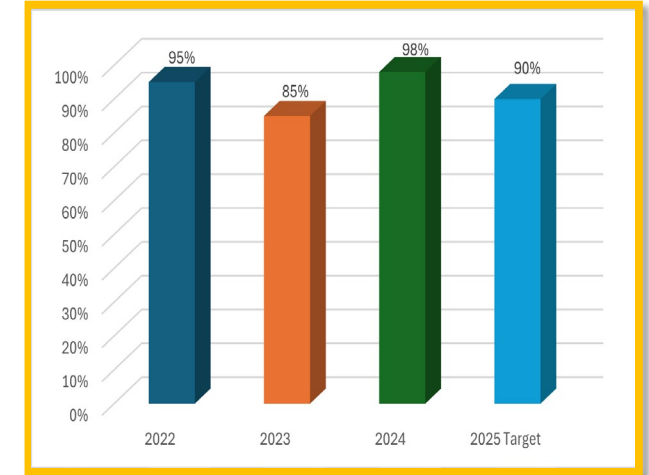
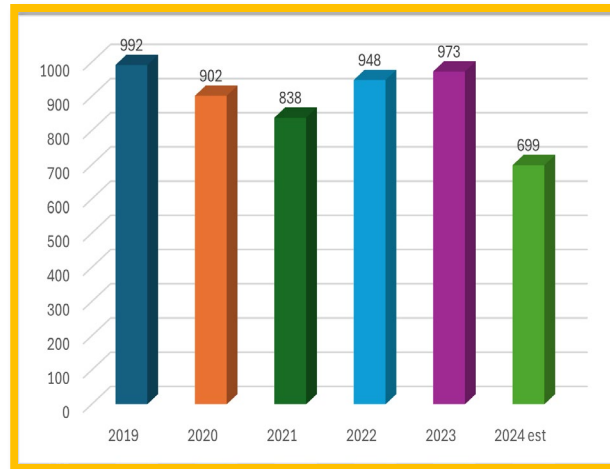


Residential Permitting

In FY 2023, Development Services issued 3,267 Residential Permits which is a 22.36% increase since FY 2019; FY 2024 is tracking 10.9% lower than FY 2023.

In FY 2023, Development Services issued 973 Commercial Permits which is a 1.9% decrease since FY 2019; FY 2024 is tracking 39.1% lower than FY 2023.

Commercial Permitting



Inspection Service Requests-Next Day

In FY 2023, Total Inspections Resulted in 85%; which is a 11% decrease since 2022; FY 2024 is tracking 15% higher than FY 2023 and 3% higher than 2022

Organization

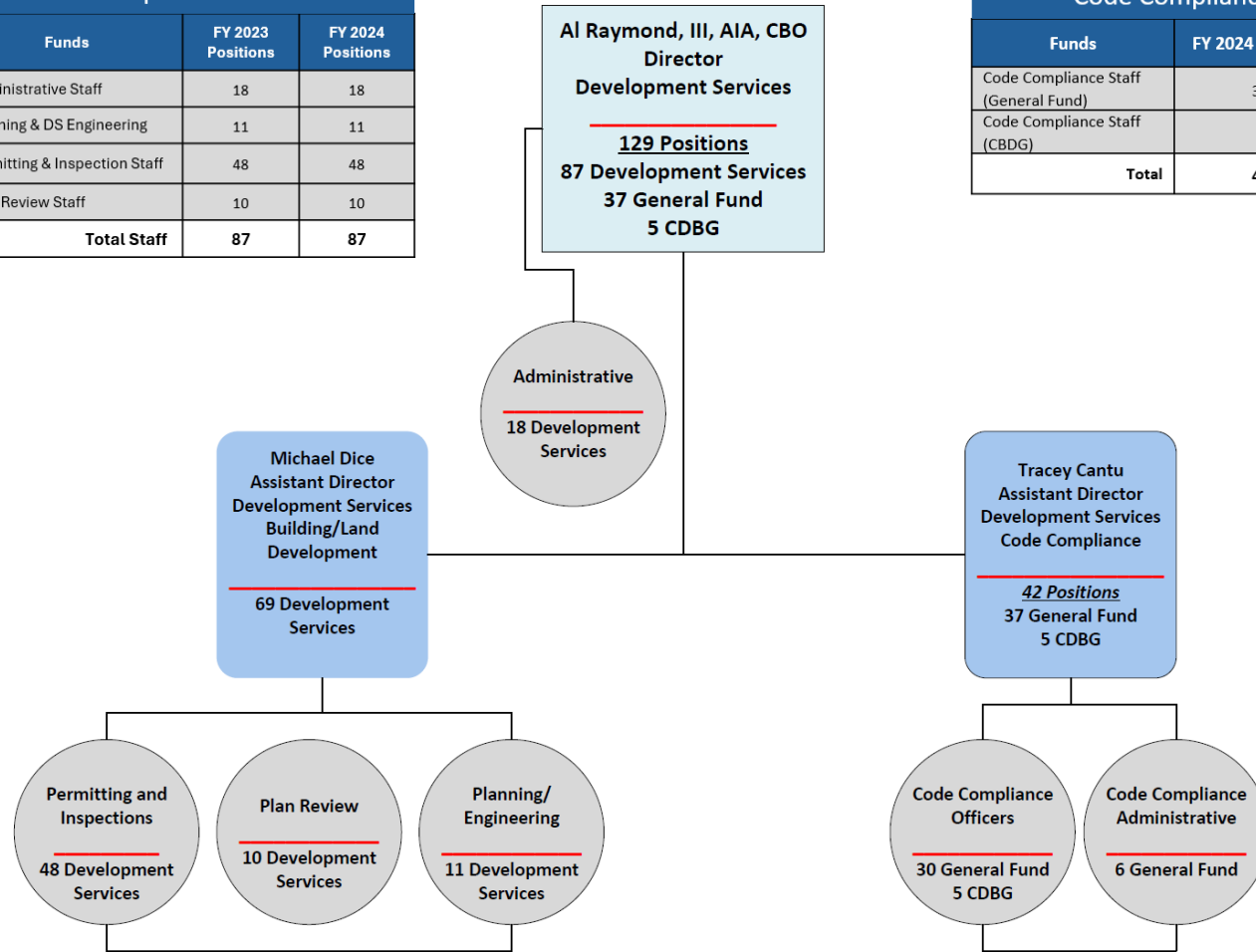
Development Services

Special Revenue Fund

Development Services		
Funds	FY 2023 Positions	FY 2024 Positions
Administrative Staff	18	18
Planning & DS Engineering	11	11
Permitting & Inspection Staff	48	48
Plan Review Staff	10	10
Total Staff	87	87

General Fund & CDBG Fund

Code Compliance	
Funds	FY 2024 Positions
Code Compliance Staff (General Fund)	37
Code Compliance Staff (CDBG)	5
Total	42



FY 2024 Achievements

Achievement 1

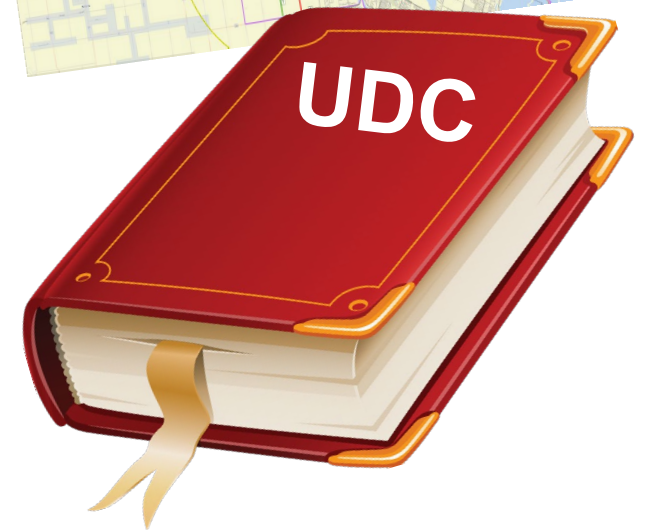
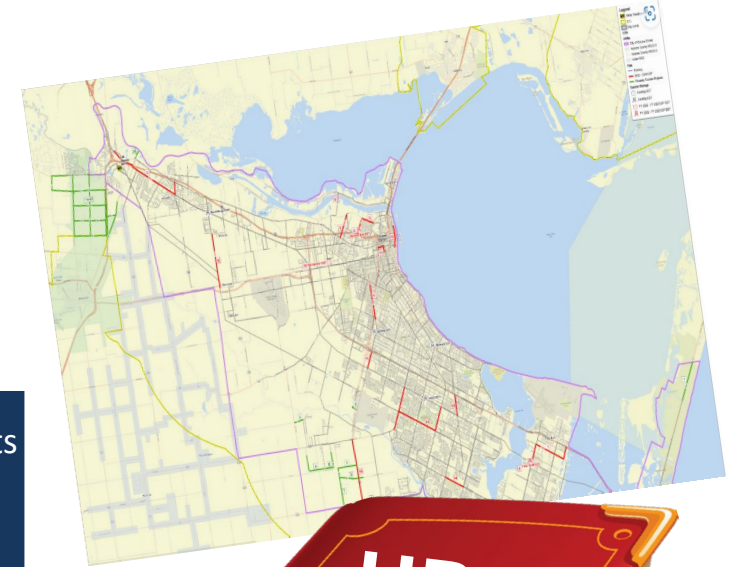
Council approved Comprehensive Master Plans for Water, Wastewater, Storm Water, and Roadways.

Achievement 2

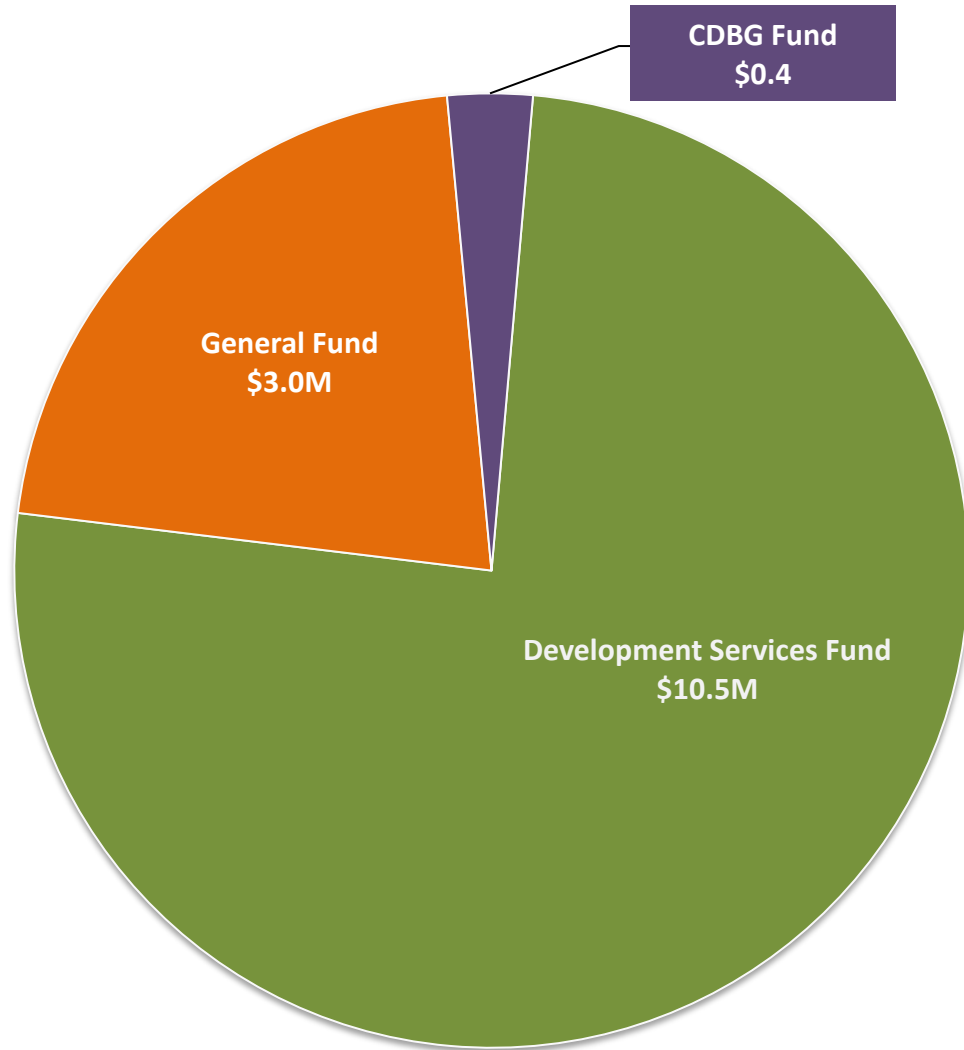
Council approved Interlocal Agreement with the local Independent School Districts in January 2024. This was done in to promote better coordination between all parties involved; reduced plan review timelines; expedited portable building permitting across the districts; and all school projects will be a DSD priority.

Achievement 3

Development Services Technical Advisory Group is currently reviewing and discussing all potential updates to the Unified Development Code (UDC).



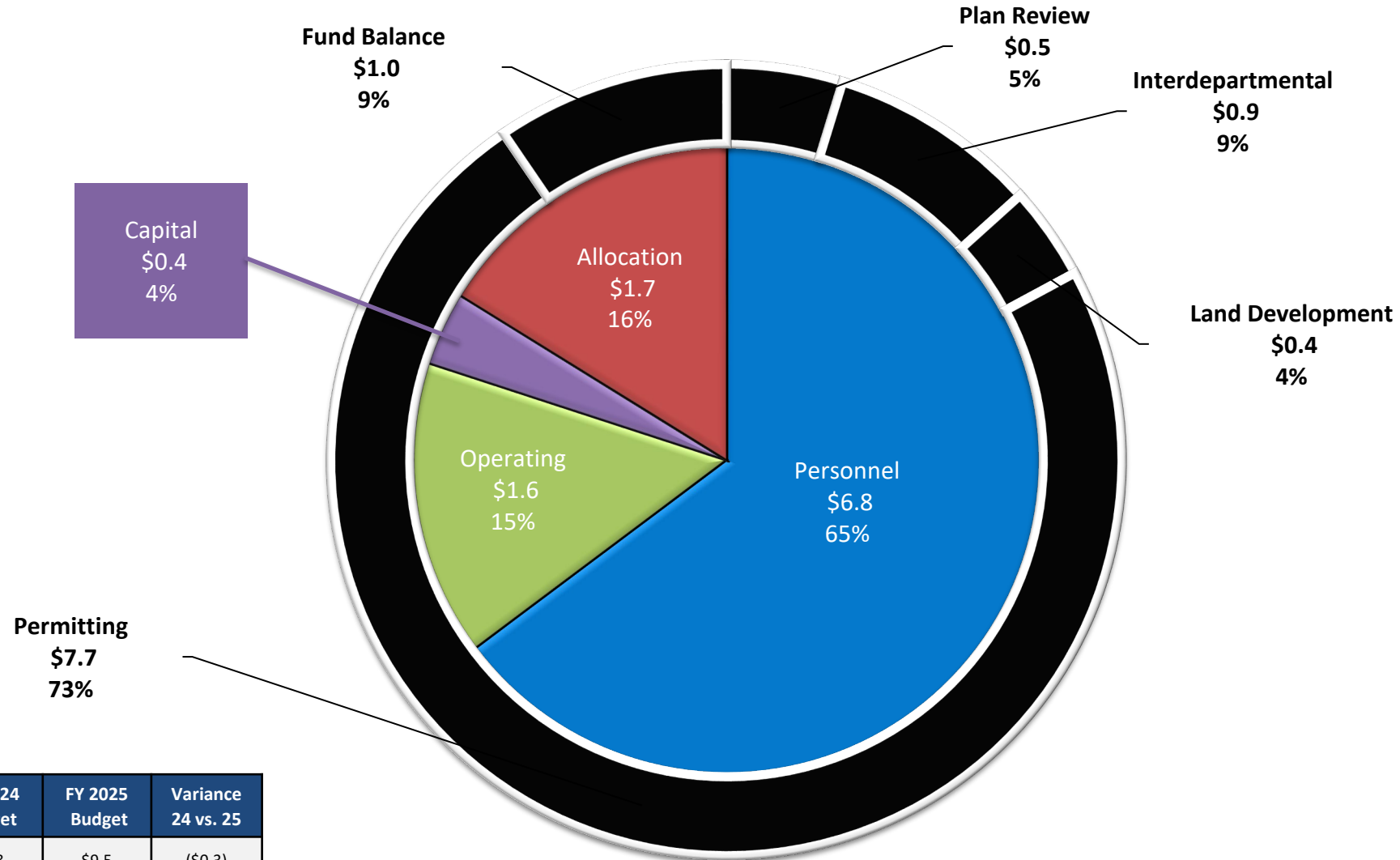
FY 2025 DEVELOPMENT SERVICES DEPARTMENT PROPOSED BUDGET: \$13.9M



Funds	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	Variance 24 vs. 25
Development Services - 4670	\$16.2	\$10.2	\$10.5	\$0.3
Transfer to CIP (Building Remodel)	\$5.9	\$1.9	-	(\$1.9)
General Fund – 1020 (Code Compliance)	\$3.3	\$3.7	\$3.0	(\$0.7)
CDBG Fund (Code Compliance)	\$0.4	\$0.3	\$0.4	\$0.1
Total	\$25.8	\$16.1	\$13.9	(\$2.2)

Funds	FY 2023 Positions	FY 2024 Positions	FY 2025 Positions	Variance 24 vs. 25	Current Vacancy	Avg Annual Vacancy
Administrative Staff	18	18	18	-	29%	28%
Planning & DS Engineering Staff	11	11	11	-	14%	11%
Permitting and Inspection Staff	48	48	46	(2)	29%	28%
Plan Review Staff	10	10	10	-		
Code Comp. Staff (General Fund)	32	37	32	(5)	5%	15%
Code Comp. Staff (CDBG)	11	5	5	-		
Total Staff	130	129	122	(7)		

FY 2025 PROPOSED BUDGET DEVELOPMENT SERVICES FUND: \$10.5M



Fund 4670	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	Variance 24 vs. 25
Revenues	\$10.2	\$9.8	\$9.5	(\$0.3)
Expenditures	\$16.2	\$12.1	\$10.5	(\$1.6)

FY 2025 Development Services Fee Update

- Prior to FY 2022, Development Services (through a third party) conducted a study of development-related fees. This study found that fees were 40% below the market.
- Heading into FY 2022, following numerous meetings with the development community, Development Services proposed a four-year plan to bring fees up to market rate.
 - This plan called for raising fees by 10% each year for four years followed by a repeating (Construction Cost Index) adjustment every year after the initial four years. See the following table for detail.

Fiscal Year 2021 - 2022	Fiscal Year 2022 - 2023	Fiscal Year 2023 - 2024	Fiscal Year 2024 - 2025	Future Years 2025 - Beyond
10%	10%	10%	10%	CCI

- On September 7th of 2021, the City Council unanimously approved ordinance 032546 adopting the four-year plan for Development Services fees.
- On August 30th of 2022 the City Council voted 7 to 1 with one abstention reaffirming the Development Services Fee Plan.
- Development Services regularly updates the development community and other stakeholders regarding the implementation of this plan.

Development Services Building Remodel Update



- **On June 28, 2022, City Council passed motion 2022-105 directing City staff to enter a contract for remodel design services with Gignac and Associates, LLP for \$600K; funded through Development Services operating funds**
- **In FY 2023, Development Services transferred \$5.9 Million to CIP funds to facilitate the future project**
- **On June 29, 2023, Development Services received 60% design and associated Opinion of Probable Construction Cost (OPCC) from Gignac totaling \$9.5 Million**
- **In FY 2024, Development Services transferred an additional \$1.9 Million to the CIP fund; bringing the total funding to \$7.8 Million**
- **In January 2024, DSD was informed that our Frost Bank tenant was vacating their space in Spring of 2026.**
- **A new kick-off meeting was held on August 2, 2024 and an informal NTP was issued. The Architect will be updating and submitting the new design schedule shortly.**

Original Program Changes Proposed

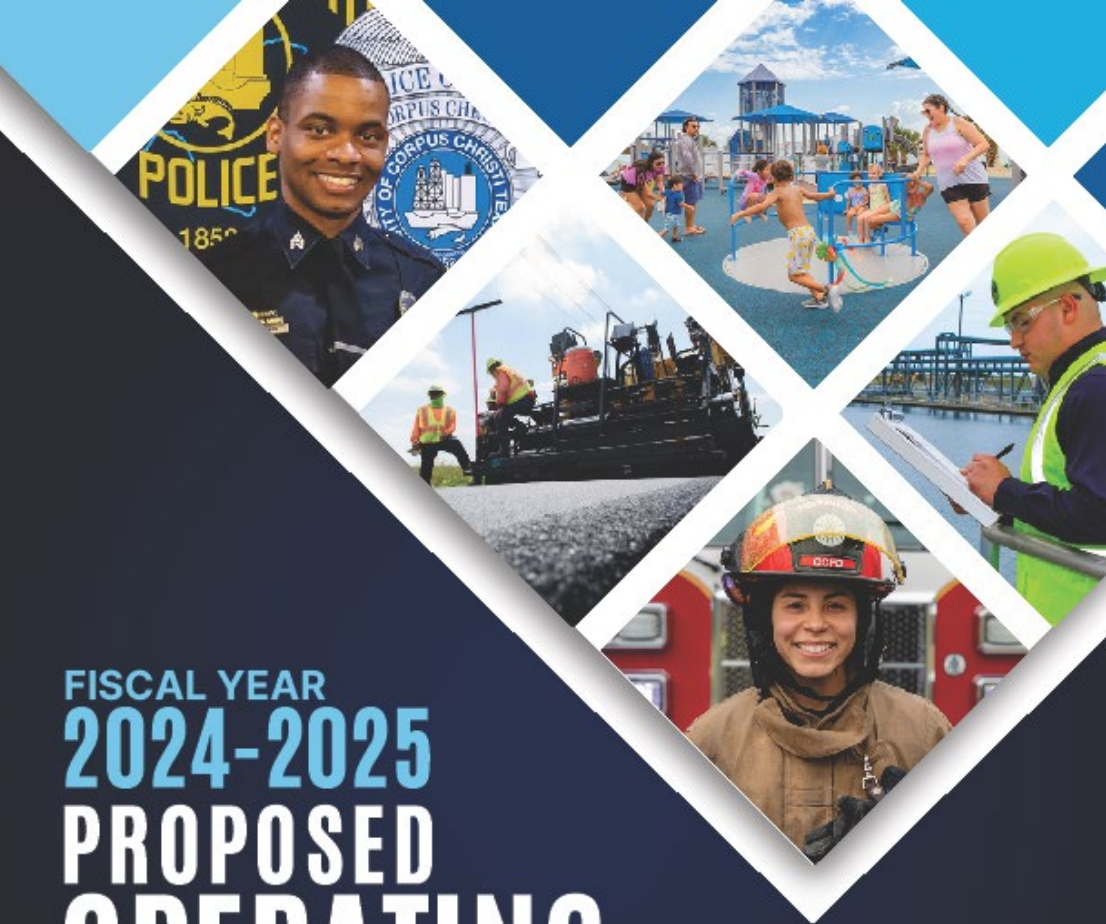
Reductions:

- Reduce 2 unused short-term rental positions (\$115K)



**SHORT TERM
RENTALS**





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DEVELOPMENT SERVICES

AUGUST 22, 2024