

FY2024-2025 BUDGET WORKSHOP #2

BUDGET UPDATE

LIBRARIES

CODE ENFORCEMENT

PARKS & RECREATION

EMPLOYEE COMPENSATION

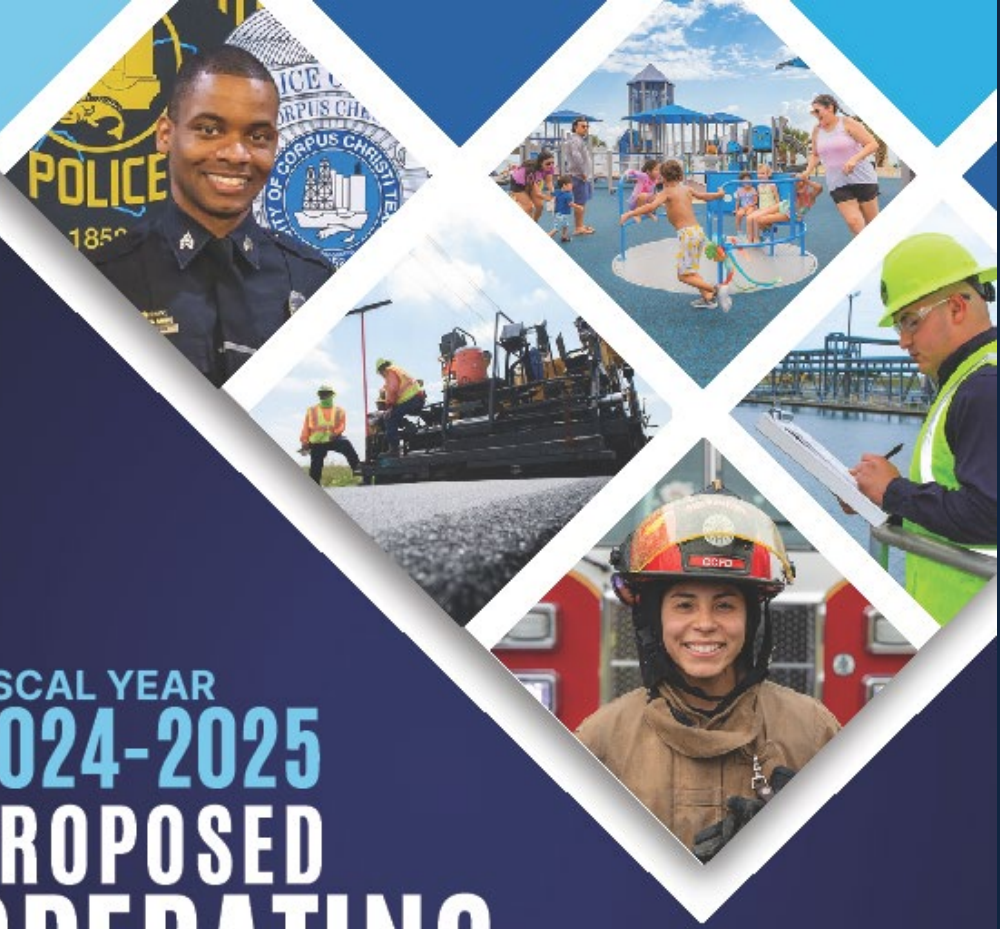
AUGUST 8, 2024

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

PRESENTED TO CITY COUNCIL
ON JULY 30, 2024



CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI



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CITY OF CORPUS CHRISTI
**CITY MANAGER
PETER ZANONI**

FY 2025 PROPOSED ANNUAL OPERATING BUDGET UPDATE

Presented by:
City Manager, Peter Zanoni

August 8, 2024

Community Input

**Proposed Budget is the starting point for
5 weeks of dialogue**

- **7 Community Input Sessions – 2 completed**
 - August 5 – approximately 35 attendees at Brewster Street – Downtown
 - August 7 – approximately 50 attendees at The Terrace Restaurant
- **Positive feedback regarding new format by:**
 - **Community**
 - **City Council**
 - **City Staff**

**PROPOSED FY 2025 BUDGET
COMMUNITY INPUT SESSIONS**
Connect With Your City

THANK YOU FOR CONTINUING TO SHARE YOUR THOUGHTS ON THE PROPOSED FISCAL YEAR 2025 BUDGET. REMEMBER, THE PROPOSED BUDGET IS STILL UNDER REVIEW AND NOT FINALIZED. YOUR ONGOING INVOLVEMENT IS CRUCIAL AS WE CONTINUE THE BUDGET PROCESS.

Comments:



Workshops

- **Workshop #1 - August 1, 2024**
 - **Water & Wastewater: CCW Operations and CIP Update**
 - **Proposed rate changes**
- **Workshop #2 - August 8, 2024**
 - **Budget Update, Libraries, Code Compliance, Parks & Rec, and Employee Compensation**
- **Workshop #3 - August 15, 2024**
 - **Solid Waste, Animal Care, Health, Public Works**
- **Workshop #4 - August 22, 2024**
 - **Development Services, Police, Fire**
- **Workshop #5 - August 29, 2024**
 - **CIP, Debt, HOT (Projects), Potential Adjustments / Wrap-Up**

Feedback

Prevailing Comments related to:

- Oso Bay Wetlands Preserve Learning Center
- Dr. Clotilde P. Garcia Library
- Senior Centers



Favorable Comments on:

- Police
- Fire
- Streets



Community Engagement

City Manager will do weekly update videos

- **First video aired August 6, 2024**



Alternative to Proposed Reductions

- **Provide hours of operations at:**

- **Oso Bay Wetlands Preserve Learning Center**
- **Dr. Clotilde P. Garcia Library**
- **Zavala Senior Center**
- **Greenwood Senior Center**

- **Code Compliance**

- **Restore 3 of 5 Code Compliance Officers**
- **Restore \$200K for grass abatement (of \$400K)**
- **Restore \$100K for demolition (of \$200K)**

- **Restoration accomplished by:**

- **General Fund unreserved fund balance**
- **Defunding positions (Assistant City Manager and Executive Assistant)**
- **Use of vacancy savings**
- **Reduce overtime pay**



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CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI

LIBRARY

FY2024-2025 PROPOSED BUDGET

Presented by
Laura Z. Garcia, Library Director

August 8, 2024

MISSION STATEMENT

Improve literacy, enhance knowledge, and create a sense of community by making information easily accessible to the public



About Libraries



795,000
Items
Checked Out



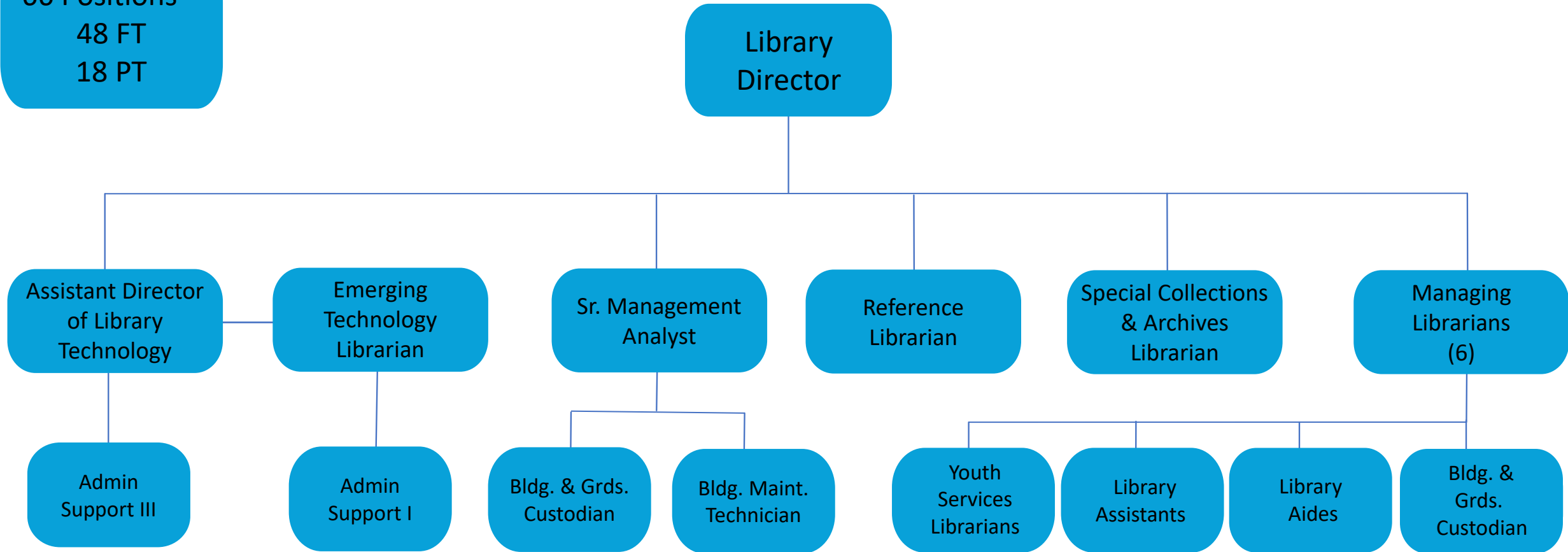
3,200
Programs
For All Ages



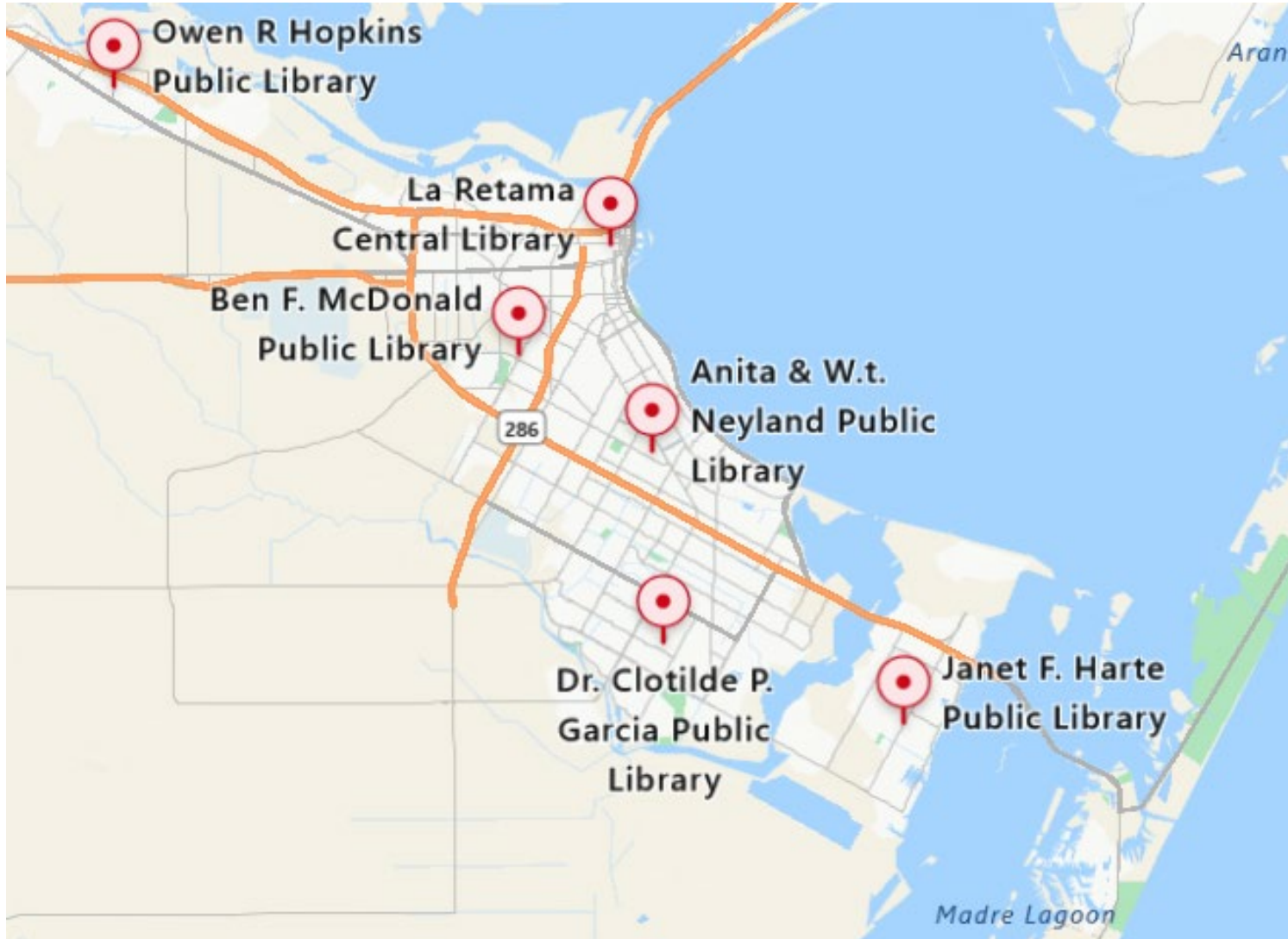
70,000
Program
Attendance

Organization

66 Positions
48 FT
18 PT



Library Locations



La Retama Central Library

- District 1

Owen R. Hopkins

- District 1

Ben F. McDonald

- District 2

Anita & W.T. Neyland

- District 2

Dr. Clotilde P. Garcia

- District 5

Janet F. Harte

- District 4

Innovative Services & Partnerships



- **First and only sensory room in the South Texas region available to the public, 2024**
- **Community Court – partnership with Municipal Court, 2023**
- **Legal Kiosk partnership with Texas Legal Services Center, 2023**
- **Critter Comfort Partnership with Corpus Christi Animal Care Services, 2022**
- **Designated FamilySearch affiliate library, 2021**
- **Corpus Christi Public Health, WIC partnership**
- **Cooling and warming centers**



Supporting Organizations

La Retama Club - Founded the Library in 1909

- Library became a City department in 1927
- Holds 1 seat on the library board
- Advocates for library support



Friends of Corpus Christi Public Libraries - Established in 1956

- Holds 1 seat on the Library Board
- Supports, advocates and fundraises
- Promotes library services and programs



Library Board - Established in 1946 (9 board members)

- The library board shall act as an advisor to the city council on the policies and operations of the library
- Advocates for library support
- Promotes library services and programs

FY 2024 Achievements

Achievement 1

A Sensory Friendly Room for children ages newborn to 14 opened at La Retama Library on March 1, ahead of schedule. Funding for equipment, book collections, and resources was provided through a \$75,000 Special Projects Grant from the Texas State Library & Archives Commission.



Achievement 2

Hopkins Library opened CCPL's second Family Place Library with a grant from the Barbara Bush Houston Literacy Foundation. Family Place Library is a national model designed to transform libraries into vibrant community centers for early literacy, parent education, and family support. Funding was received through the Friends of CCPL.



Achievement 3

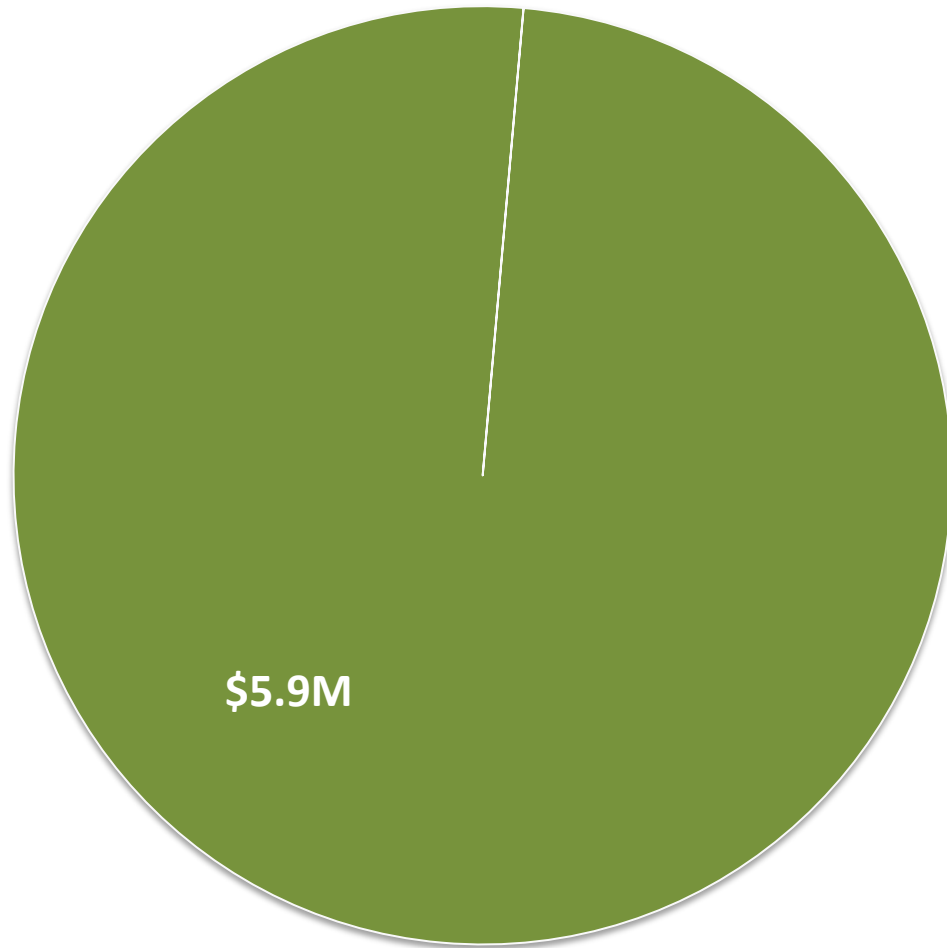
Neyland Library CIP plumbing and ADA renovations (\$560,504) are on schedule for completion by the end of September 2024.

Achievement 4

Awarded funding to implement wireless network upgrade, a \$97,861 project. Federal Communications Commission E-rate Category 2 discount will cover 85% of the cost for a savings of \$82,953; to be implemented early FY2025.



FY 2025 LIBRARY DEPARTMENT PROPOSED BUDGET: \$5.9M

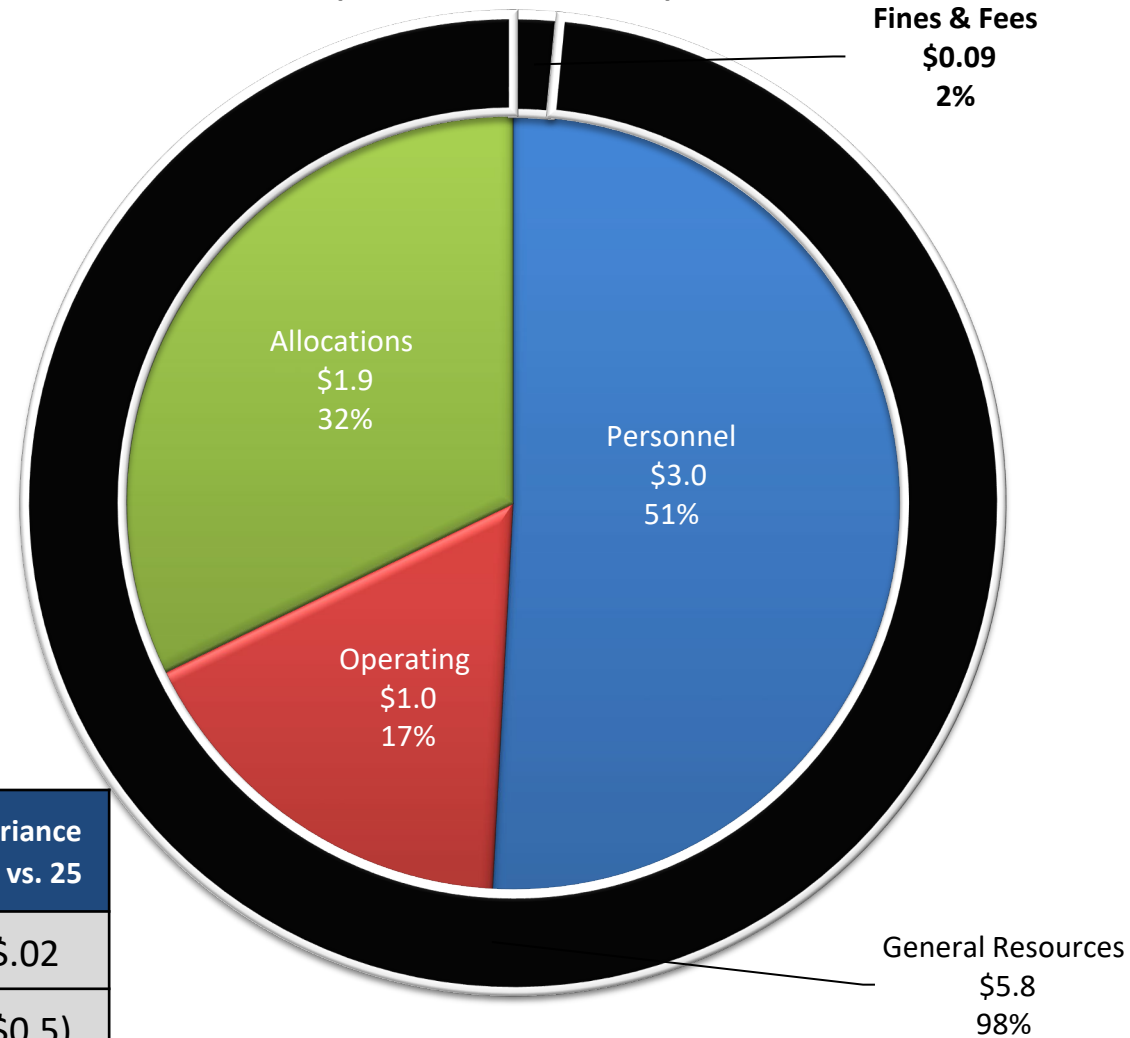


Funds (\$ in Millions)	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	\$ Change
General Fund	\$5.8	\$6.4	\$5.9	(\$.5)
Total	\$5.8	\$6.4	\$5.9	(\$.5)

	FY 2024	FY 2025	Variance
Positions	66	57	(9)
Vacancies	2 (3%)	-	-
Totals	66	57	(9)

FY 2025 PROPOSED BUDGET GENERAL FUND: \$5.9M

(\$ in Millions)



Libraries	FY 2023 Actuals	Original FY 2024 Budget	FY 2025 Budget	Variance 24 vs. 25
Rev	\$0.09	\$0.07	\$0.09	\$0.02
Exp	\$5.8	\$6.4	\$5.9	(\$0.5)

Original Program Changes Proposed

Reductions:

- Temporary closure of Dr. Clotilde P. Garcia Library (\$648K, 9 positions)
 - Engineering design funds for new stand-alone library included in Bond 2024 to be built on non school property.
 - New stand-alone library will retain Dr. Clotilde P. Garcia namesake
- Business model no longer functioning as intended at Kaffie Middle School campus
 - CCISD withdrew staff and materials from location and dissolved joint agreement September 30th, 2023
 - Accessibility challenges
 - Limited to no parking
 - CCISD interested in acquiring the building



Total Reduction \$648,000

Alternate Program Changes Proposed

Eliminate 6 positions and reduce operating hours across 6 Libraries



La Retama

- Administrative Support III \$65K

Garcia*

- Library Assistant \$55K
- PT Building & Grounds Custodian \$ 22K
- PT Library Aides (2) \$ 33K

Harte

- PT Library Aide \$17K

Total Reduction \$192,000

*Original Program Changes Proposed included eliminating 9 positions at Garcia instead of 4.

FY 2025 Alternate Reduction of Operating Hours

Branch	From Mon-Sat	To Mon-Sun	Reduction	District
Garcia	54	40	14	5
Hopkins	52	44	8	1
Harte	49	44	5	4
McDonald	47	44	3	2
La Retama	42	40	2	1
Neyland	46	44	2	2
TOTAL	290	256	34	

FY 2025 Reduction of Operating Hours

FY25 Proposed Reduced Hours																	
	Garcia District 5					Hopkins District 1		Harte District 4		McDonald District 2		La Retama Central District 1		Neyland District 2		Operating Window	*TSLAC Accreditation Hours
Day	Hours	Total	Hours	Total	Total	Hours	Total	Hours	Total	Hours	Total	Hours	Total	Hours	Total		
Monday	10:00 - 2:00	4			4	9:00 - 6:00	9	10:00 - 7:00	9	10:00 - 6:00	8	CLOSED	0	2:00 - 8:00	6	9:00 - 8:00	11
Tuesday	10:00 - 4:00	6	6:00 - 8:00	2	8	9:00 - 6:00	9	10:00 - 7:00	9	10:00 - 6:00	8	10:00 - 6:00	8	10:00 - 6:00	8	9:00 - 8:00	11
Wednesday	10:00 - 4:00	6	6:00 - 8:00	2	8	9:00 - 6:00	9	10:00 - 7:00	9	10:00 - 6:00	8	10:00 - 6:00	8	10:00 - 7:00	9	9:00 - 8:00	11
Thursday	10:00 - 4:00	6	6:00 - 8:00	2	8	9:00 - 6:00	9	10:00 - 7:00	9	10:00 - 6:00	8	10:00 - 6:00	8	10:00 - 7:00	9	9:00 - 8:00	11
Friday	10:00 - 4:00	6			6	9:00 - 1:00	4	10:00 - 2:00	4	10:00 - 6:00	8	10:00 - 6:00	8	10:00 - 6:00	8	9:00 - 6:00	9
Saturday	10:00 - 4:00	6			6	9:00 - 1:00	4	10:00 - 2:00	4	11:00 - 3:00	4	1:00-5:00	4	10:00 - 2:00	4	9:00 - 5:00	8
Sunday	CLOSED					CLOSED		CLOSED		CLOSED		1:00-5:00	4	CLOSED		1:00 - 5:00	4
					40		44		44		44		40		44		65
	Reduced by: 14					Reduced by: 8		Reduced by: 5		Reduced by: 3		Reduced by: 2		Reduced by: 2		Total Reduction: 34	

*Texas State Library and Archives Commission

FY24 Hours - Prior to Summer																	
	Garcia District 5					Hopkins District 1		Harte District 4		McDonald District 2		La Retama Central District 1		Neyland District 2		Operating Window	*TSLAC Accreditation Hours
Day	Hours	Total	Hours	Total	Total	Hours	Total	Hours	Total	Hours	Total	Hours	Total	Hours	Total		
Monday	10:00 - 8:00	10	-	-	10	9:00 - 7:00	10	10:00 - 7:00	9	10:00 - 7:00	9	2:00-6:00	4	10:00 - 6:00	8	9:00 - 8:00	11
Tuesday	10:00 - 8:00	10	-	-	10	9:00 - 7:00	10	10:00 - 7:00	9	10:00 - 7:00	9	10:00 - 6:00	8	10:00 - 6:00	8	9:00 - 8:00	11
Wednesday	10:00 - 8:00	10	-	-	10	9:00 - 7:00	10	10:00 - 7:00	9	10:00 - 7:00	9	10:00 - 6:00	8	10:00 - 7:00	9	9:00 - 8:00	11
Thursday	10:00 - 8:00	10	-	-	10	9:00 - 6:00	9	10:00 - 7:00	9	10:00 - 6:00	8	9:00 - 6:00	9	10:00 - 7:00	9	9:00 - 8:00	11
Friday	10:00 - 8:00	10	-	-	10	9:00 - 6:00	9	10:00 - 7:00	9	10:00 - 6:00	8	9:00 - 6:00	9	10:00 - 6:00	8	9:00 - 6:00	11
Saturday	2:00 - 6:00	4	-	-	4	9:00 - 1:00	4	10:00 - 2:00	4	11:00 - 3:00	4	9:00-1:00	4	10:00 - 2:00	4	9:00 - 5:00	9
Sunday	CLOSED					CLOSED		CLOSED		CLOSED		CLOSED		CLOSED			
					54		52		49		47		42		46		64

*Texas State Library and Archives Commission



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CITY MANAGER
PETER ZANONI

CODE COMPLIANCE

FY2024-2025 PROPOSED BUDGET

Presented by
Al Raymond III AIA, CBO,
Director of Development Services

August 8, 2024

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.



SUBSTANDARD STRUCTURES



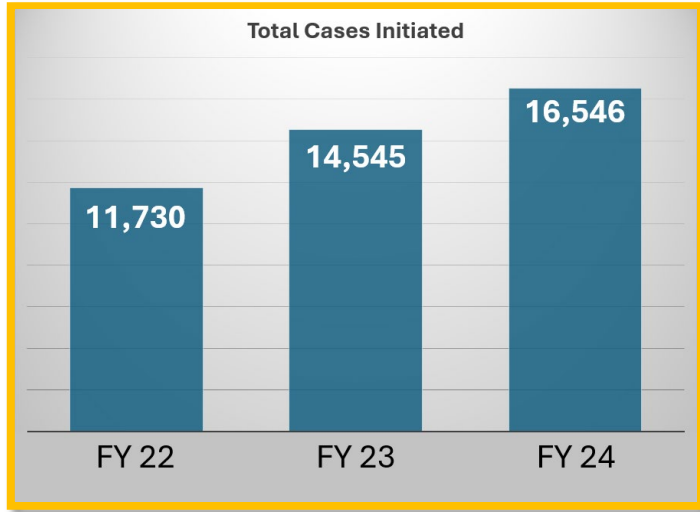
PROPERTY MAINTENANCE VIOLATIONS



JUNKED VEHICLES



About Code Compliance

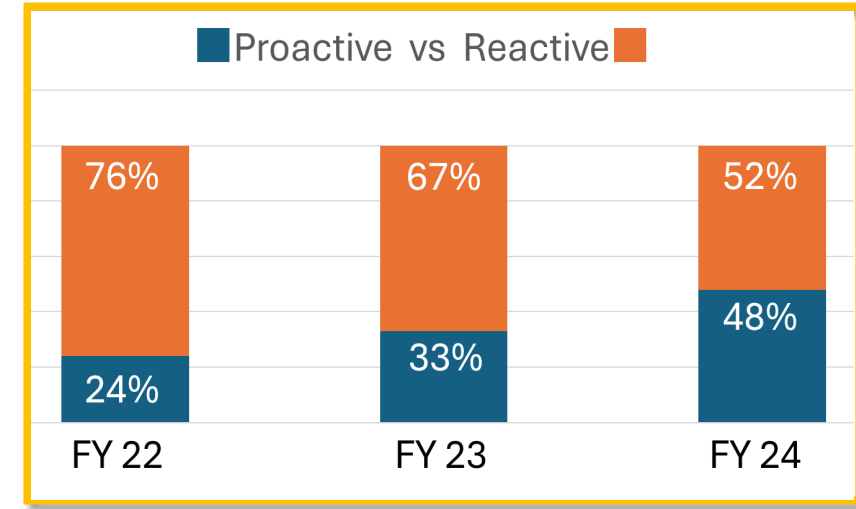
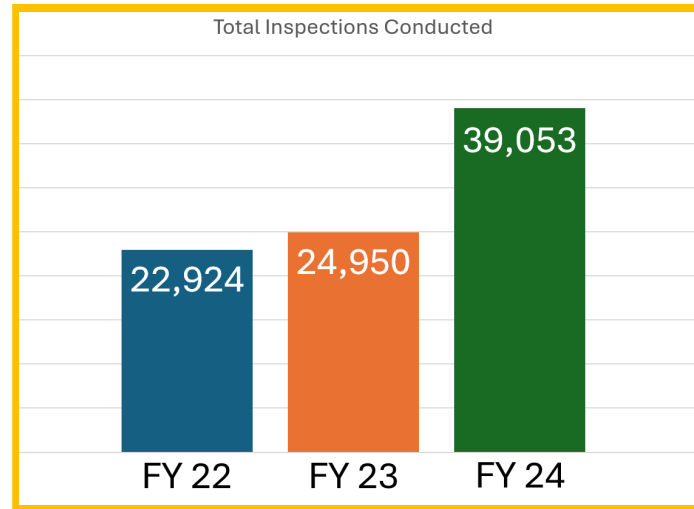


Total Cases Initiated

Code Compliance is projected to initiate a total of 16, 546 cases in FY 24. An increase of 14% from FY 23.

Code Compliance Officers are projected to complete a total of 39,053 inspections in FY 24. An increase of 57% from FY 23.

Total Inspections Completed



Proactive vs Reactive Rate

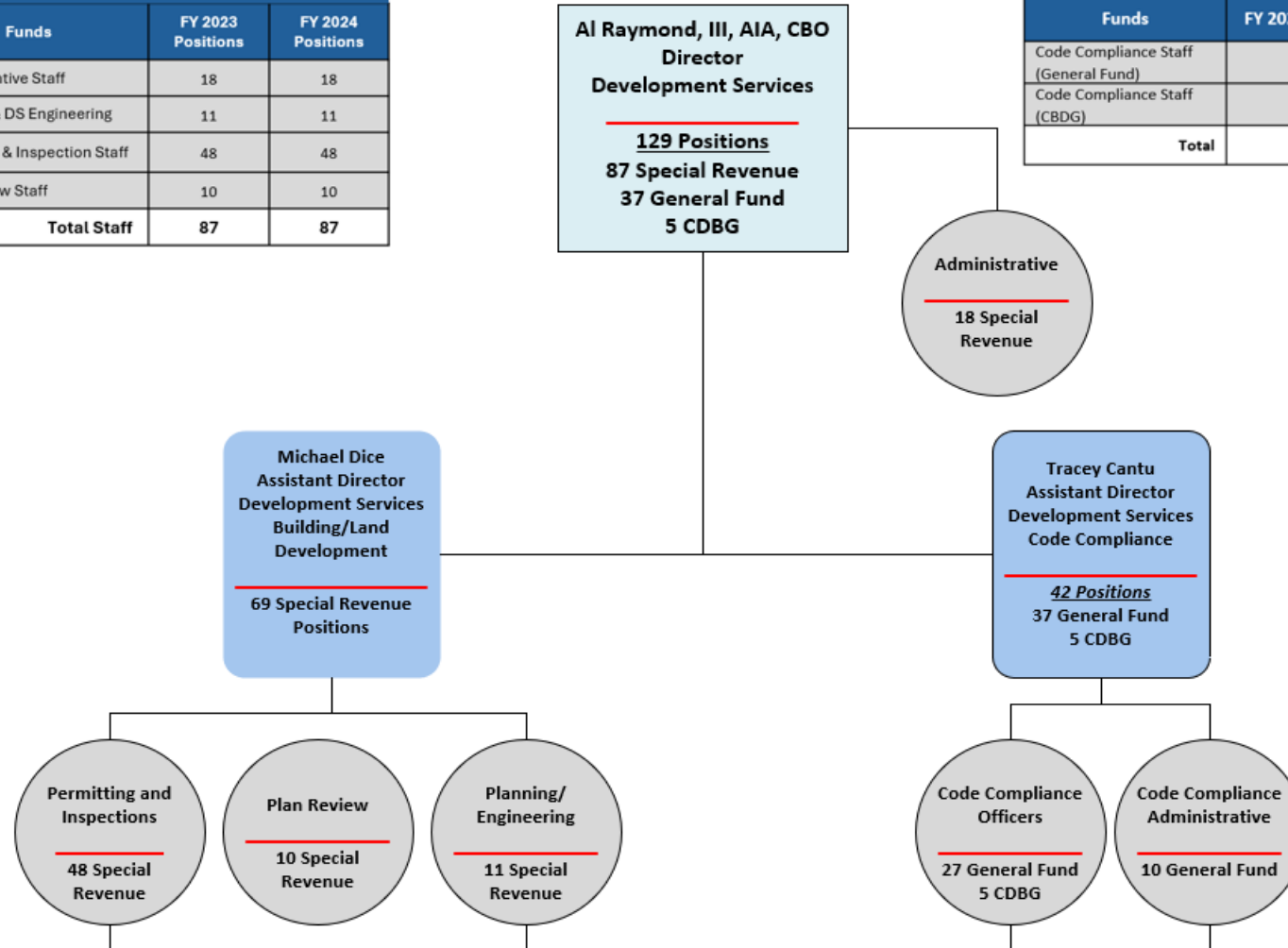
Code Compliance's Proactive Rate is currently at 48%. An increase of 45% from FY 23.

Organization

Development Services

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

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



FY 2024 Achievements

Achievement 1

Code Compliance realigned inspection areas with City Council Districts and lead officers to improve responsiveness and build relationships with residents and business owners.

Achievement 2

Code Compliance has conducted 1,613 mowing & clearing abatements YTD and estimates 1,800 total abatements will be completed in FY 24, an increase of 77% over FY 23.

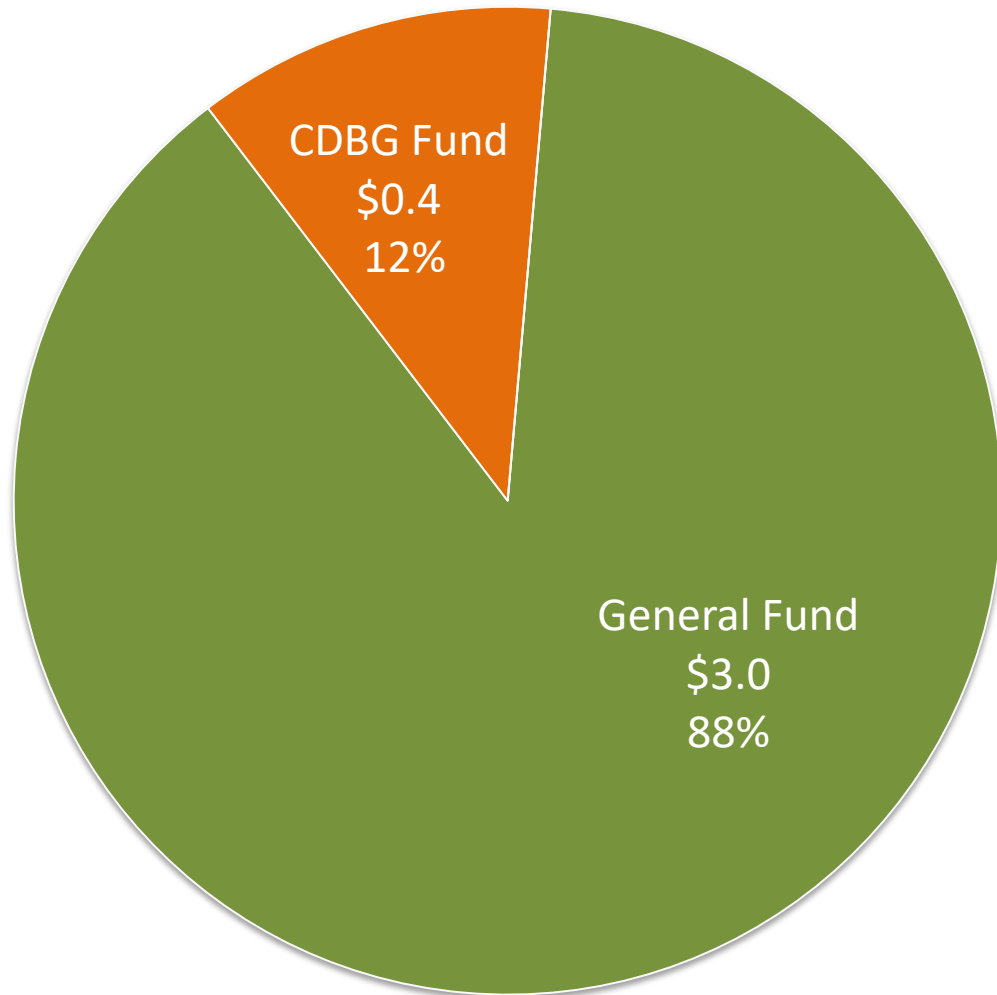
Achievement 3

Code Compliance has demolished 31 substandard residential and commercial structures YTD and estimates an additional 12 demolitions ordered by the Building Standards Board by the end of FY 24.



FY 2025 Code Compliance PROPOSED BUDGET: \$3.4M

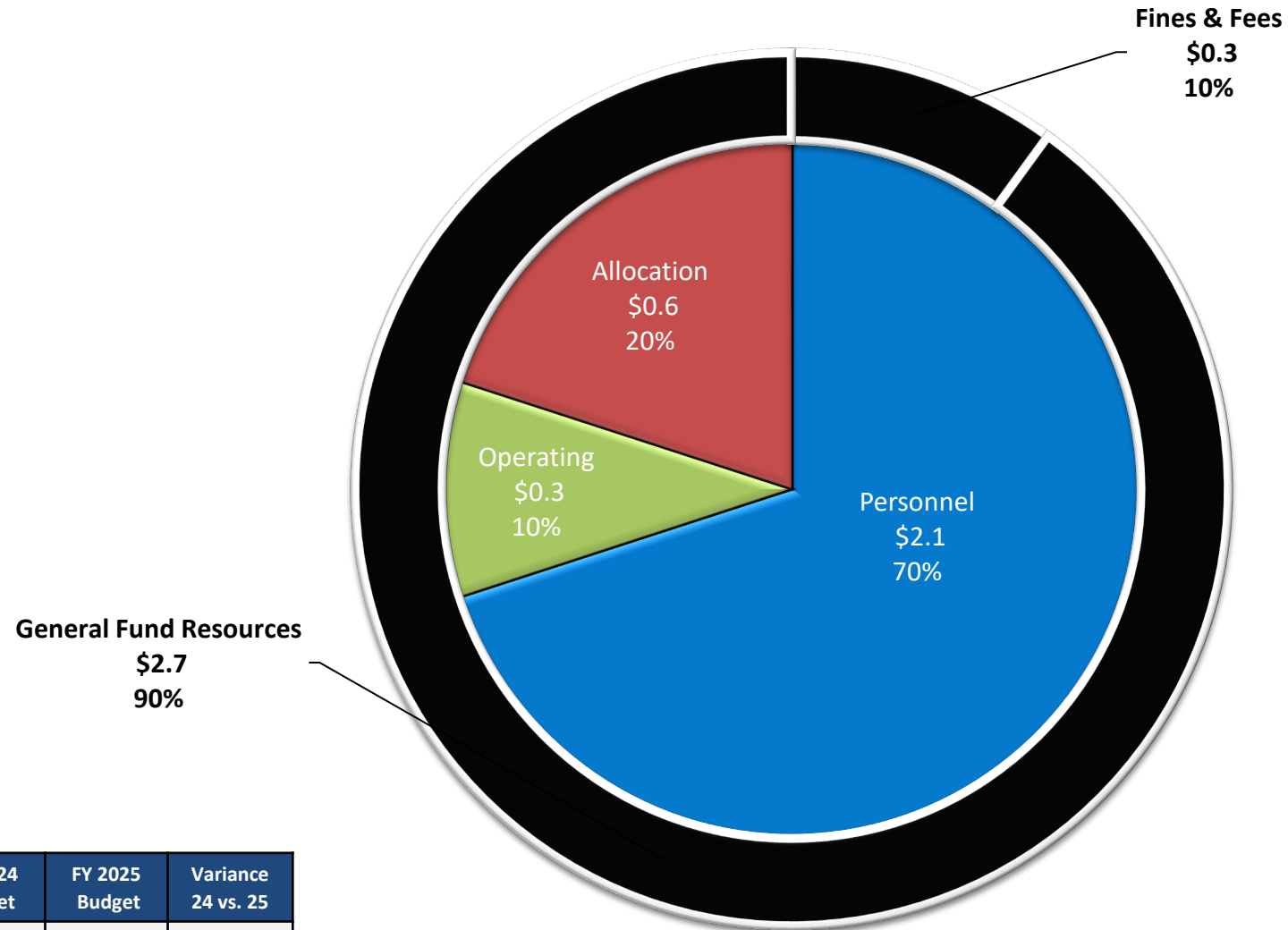
(\$ in Millions)



Funds (\$ in Millions)	FY 2023 Actuals	Original FY 2024 Budget	FY 2025 Budget	Variance 24 vs. 25
General Fund – 1020 (Code Enforcement)	\$3.3	\$3.7	\$3.0	(\$0.7)
CDBG Fund (Code Enforcement)	\$0.4	\$0.3	\$0.4	\$0.1
Total	\$3.7	\$4.0	\$3.4	(\$0.6)

Funds	FY 2023 Positions	FY 2024 Positions	FY 2025 Positions	Variance 24 vs. 25	Current Vacancy	Avg Annual Vacancy
Code Enforcement Staff (General Fund)	32	37	32	(5)	5%	15%
Code Enforcement Staff (CDBG)	11	5	5	(0)		
Total Staff	43	42	37	(5)		

FY 2025 PROPOSED BUDGET CODE COMPLIANCE: \$3.0M



Fund 1020	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget	Variance 24 vs. 25
Revenues	\$0.6	\$0.2	\$0.3	\$0.1
Expenditures	\$3.3	\$3.7	\$3.0	(\$0.7)

Original Program Changes Proposed

Reductions:

- **Reduce 5 Code Compliance Officers (\$296k / 5 positions)**
 - 3 filled; 2 vacant
- **Eliminate funds for grass abatement (\$400k)**
- **Eliminate funds for demolition (\$200k)**
- **Eliminate short term rental hotline (\$25k)**



Alternative Program Changes

Restore Funding in Proposed Budget:

- **Restore 3 Code Compliance Officers (\$177K)**
- **Restore funds for grass abatement (\$200K)**
- **Restore funds for demolition (\$100K)**



PARKS AND RECREATION

FY2024-2025 PROPOSED BUDGET

Presented by
Robert Dodd, Director

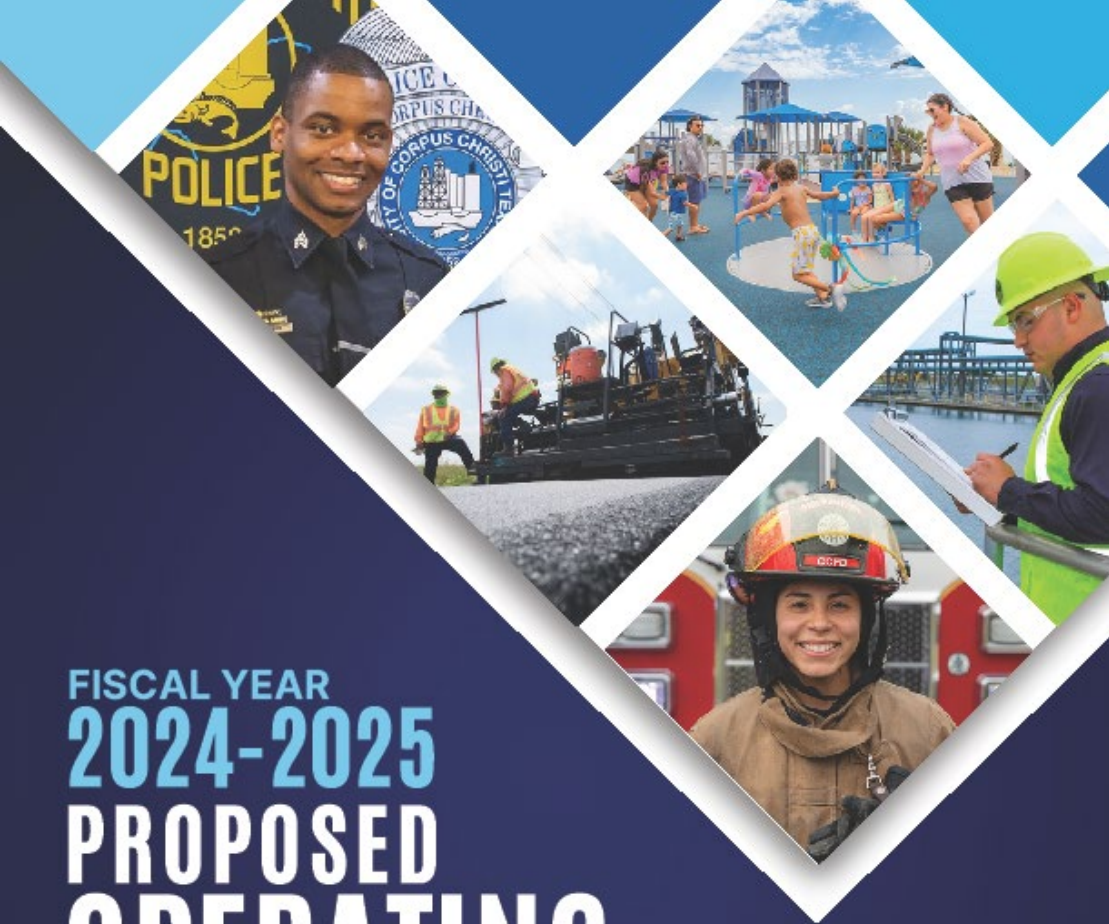
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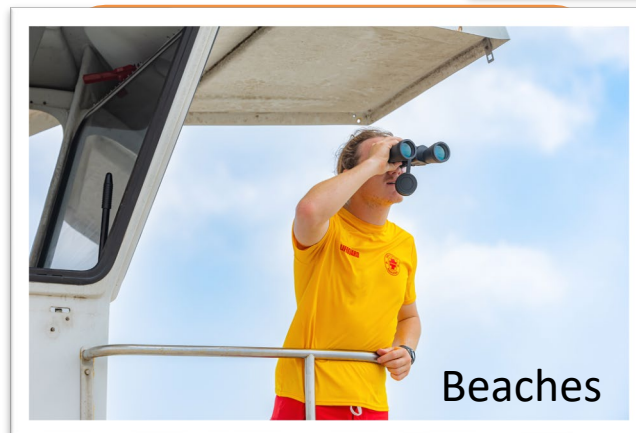


MISSION STATEMENT

To manage the parks system, beaches and marina as well as offering recreational, cultural and outdoor activities to residents and visitors.



2,017
Parkland
Acres

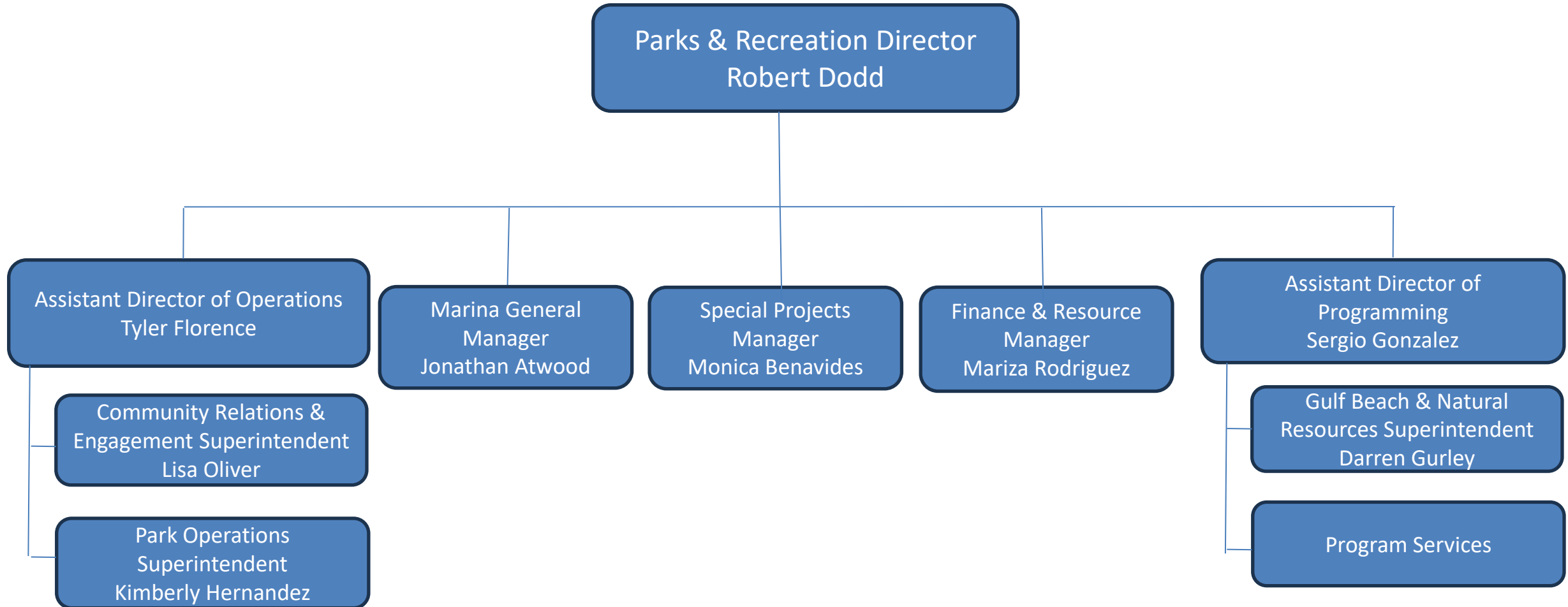


196 Parks



1,300
Mowing
Acres

Organization



General Fund Position Count: 476

Full-Time: 159
Part-Time: 317

Other Funds Position Count: 128

Full-Time: 81
Part-Time: 47

Community Partnerships



conquer the coast™



(list not inclusive)

ADVISORY COMMITTEES

- Arts & Cultural Commission
- Committee for Persons with Disabilities
- Island Strategic Action Committee
- Marina Advisory Committee
- Parks and Recreation Advisory Committee
- Senior Corps Advisory Committee
- Sister City Committee
- Watershore and Beach Advisory Committee

ADVISORY COMMITTEE BUDGET PRIORITIES FOR FY2025



Parks and Recreation Advisory Committee

- ❖ Off-road trails/connectivity networks
- ❖ Addition of portable restrooms at various City parks

Marina Advisory Committee

- ❖ Recommends prioritizing funding for the following:
 - Marina Breakwater Restoration
 - Marina Master Plan Projects

About Parks and Recreation

Outdoor Basketball Courts (85)

Golf Courses:

Lozano Golf Center*
Oso Beach Golf Course*

Disc Golf Courses:

Lamar Park
Oso Creek Park
Waldron Park
West Guth Park

Gyms:

Ben Garza Gym
Corpus Christi Gym (at Natatorium)

Skate Parks:

Cole Park
West Guth Park
Wranosky Park



Sports Fields (78):

Baseball Fields: 26
Soccer Fields: 25
Kickball Fields: 12

Softball Fields: 11
Football Fields: 3
Cricket Field: 1

Tennis Courts:

Al Kruse Tennis Center (Pickleball Courts)*
H.E.B. Tennis Center (Pickleball Courts)*
Parker Park (Pickleball Courts)
Pebble Park
St. Andrews Park



* City-owned, privately-operated

About Parks and Recreation

POOLS (7)

- West Guth Pool
- Collier Pool
- HEB Pool
- Greenwood Pool
- CC Natatorium (CCISD/City)
- Oso Pool
- Bill Witt Pool



SPLASH PADS (5)

- Cole Park
- Lindale Park
- Salinas Park
- West Haven Park
- Bill Witt Park

INTERACTIVE FOUNTAIN (1)

- Bayfront Fountain

About Parks and Recreation



SENIOR CENTERS (8)

- Broadmoor Senior Center
- Ethel Eyerly Senior Center
- Garden Senior Center
- Greenwood Senior Center
- Lindale Senior Center
- Northwest Senior Center
- Oveal Williams Senior Center
- Zavala Senior Center*

* City-owned, privately-operated

RECREATION CENTERS (4)

- Joe Garza Recreation Center
- Lindale Recreation Center
- Oak Park Recreation Center
- Oso Recreation Center



About Parks and Recreation

BEACHES AND MARINA

Gulf Beach
7.8 Miles

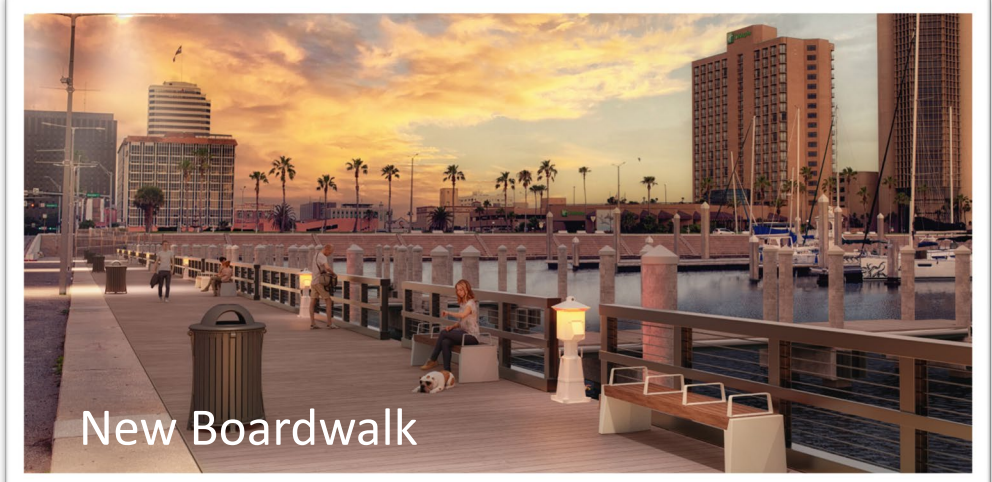


North Beach
1.35 Miles

Marina



McGee Beach
.33 Miles

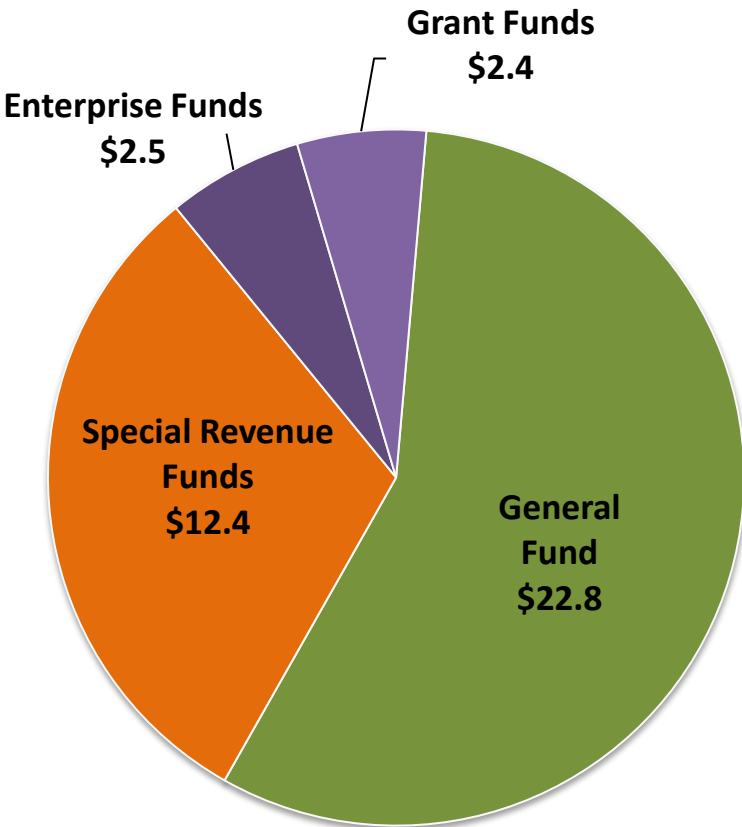


New Boardwalk

FY 2025 PARKS AND RECREATION PROPOSED BUDGET: \$40.1M



(\$ in Millions)



Funds	FY 2023 Actuals	FY 2024 Adopted	FY 2025 Proposed	\$ Change
General Fund total	\$21.6	\$24.6	\$22.8	(\$1.8)
Hotel Occupancy Tax Fund-HOT Fund	3.6	4.8	3.4	(1.4)
State Hotel Occupancy Tax Fund-SHOT Fund	14.1	4.4	7.5	3.1
Arena, Convention Center, and Selena Facility Fund	.1	.2	.005	(.195)
Park Development Fund	.3	3.5	1.5	(2)
Special Revenue Funds total	\$18.1	\$12.9	\$12.4	(\$.5)
Golf Fund	.4	.03	.03	0
Golf Capital Reserve Fund	.3	.2	.2	0
Marina Fund	2.5	2.3	2.3	0
Enterprise Funds total	\$3.2	\$2.5	\$2.5	0
Grant Funds total	\$2.4	\$2.4	\$2.4	\$0
Grand Total	\$45.3	\$42.4	\$40.1	(\$2.3)

FY 2025 POSITION BREAKDOWN



	Positions	General Fund*	Arena, Convention Center and Selena Facilities Fund	SHOT Fund	Marina Fund	HOT Fund	Grant Funds	Vacancy Rate %
FY 2024	540	431	2	55	17	11	24	8%
FY 2025	604	476	0	76	17	11	24	
Variance	64	45	(2)	21	0	0	0	

FY 2025 General Fund Position Changes*	Positions
Increased AHKP positions (84 = 13.8 FTEs)	+84
Added Park Tech positions for Watergardens	+3
Utilizing SHOT to fund Lifeguards	-19
Transfer in from Cultural Facilities	+2
Transfer out positions to Health Department	-2
Reduce Winter Lifeguards at Bill Witt	-10
Reduction In Force	-13
Change to the GF position count:	+45

FY 2025 New and Increased Fees



Revenue Name	Description	Current Fee	Proposed Fee
Athletic Gyms			
Gym Rental	Facility rental	\$45/hr.	\$60/hr.
Sports Fields			
Field Use Agreement <i>ex. Universal Little League</i> <i>ex. Express Soccer</i>	Sport Field Agreements	\$0	Without lights \$4.25/hr. With lights \$5.25/hr. <u>Tournaments:</u> Without lights \$15/hr. With lights \$25/hr.
Rental per field <i>*Non-Field Use Agreement</i>	Field Rental	\$45/hr.	\$60/hr.
Tournament field rental <i>*Non-Field Use Agreement</i>	Field Rental	\$250(12 hrs.)	\$300 (12 hrs.)
Oso Bay Wetland Preserve and Learning Center			
Birthday Parties	Facility Rental (2hr Min)	\$190	\$300
Growing Up Wild	Educational Program	\$7/pp	\$12/pp
Homeschool Days	Homeschool Students	\$5/pp	\$10/pp
School Field Trips	School Districts Trips	\$75/25 students	\$125/25 students
Youth Camps	Summer Programs	\$99/pp	\$135/pp
SPARK Program			
Summer Program / Scholarship	Recreation Camps	\$25/\$10 per child	\$30/\$15/per child
After Hour Kid Power			
After Hour Kid Power	Monthly Fee	1st child: \$99 Additional child: \$84	1st child: \$109 Additional child: \$99
After Hour Kid Power Activity Fee	One time fee per program (AHKP & Summer)	\$0	\$20

FY 2025 Mandates

Maintenance Budgets for Mandates:

- ❖ Bill Witt Aquatic Center Maintenance - \$55K (\$435K annual budget)
- ❖ Watergardens Maintenance - \$297K (\$432K annual budget)
- ❖ Cole Park Splash Pad Maintenance - \$6K (\$25K annual budget)

Bill Witt Aquatic Center



Watergardens



Cole Park Splash Pad



FY 2025 Improvements

Operational Improvements:

- ❖ Replace 12-Yard Dump Truck - \$250,000
- ❖ After Hour Kid Power - \$561,232 (offset by corresponding revenue)



FY 2025 Reductions

- ❖ Reduce budgets associated with Natatorium
(Annual savings) - \$127K
- ❖ Reduce 2 positions - \$120K
 - Welder
 - Park Planner
- ❖ Reduce programming at Oso Bay Wetlands Preserve & Learning Center - \$443K
- ❖ Privatize 2 Senior Centers - \$235K
 - Greenwood Senior Center
 - Zavala Nutrition Site (to be operated by Wellmed Charitable Foundation)



- ❖ Utilization of funding for programming shifted to Health Special Revenue Fund - \$49K

- Safe-Fun-Fit
- Endurance Fest



FY 2025 Reductions (Alternative)

Oso Bay Wetlands Preserve and Learning Center

Current Proposal:

- Close Learning Center
(current hours: 8am-5pm, Tuesday – Saturday)
- Budget to maintain grounds only: \$180K
(savings of \$443K)
- Retain 2 positions (eliminate 6 positions)
- Trail & Parking lot will remain opened M-F

Alternative Option:

- Reduced learning center hours to:
8am-2pm, Monday – Friday
- Keep operating budget of: \$401K
(savings of \$223K)
- Retain 4 positions (eliminate 4 positions)
- Programming available

Senior Centers

Current Proposal:

- Privatizing Greenwood Senior Center
 - Reduce budget to maintain building: \$14K
 - Reduce 3 positions
(savings of \$199K)

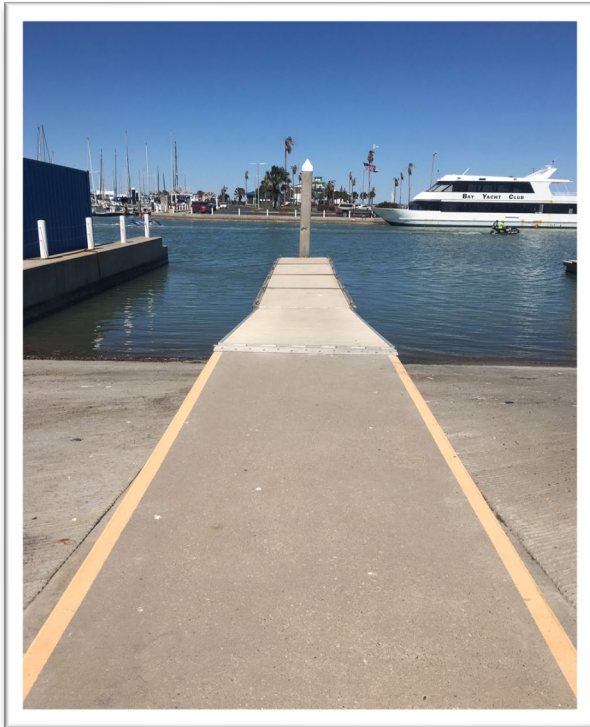
Alternative Proposal:

- Fully fund Greenwood Senior Center for \$213K
 - Draft RFQ for privatizing the center

FY 2025 Improvements

MARINA

- ❖ Replacement of Marina Public Boat Ramp
Floating Docks - \$218,960
(funded through TIRZ funds)



FY 2025 Mandates

SHOT FUND



Mandates:

- ❖ North Beach Restroom and Parking Facilities - \$200K
- ❖ Annual Gulf Beach Survey - \$125K



Improvements:

- ❖ Establish Beach Rescue Division - \$324,042
 - Collaboration with CCFD
 - USLA Certification
 - 2 New Positions: 1) Beach Rescue Superintendent
2) Beach Rescue Training Officer

Park Development Fund

Total Park Improvements: \$1.14M

Citywide Park Amenities:

Amenities for 33 parks, e.g., benches, swings, picnic tables, water fountains

HIGHLIGHTS PER DISTRICT

D1: Lt Stuart Alexander Park – Shade structure for playground

D2: Mike Zepeda & Sam Houston Parks – Basketball backboards

D3: Gardendale & Sacky Parks – Bench, pet station, picnic table, and water fountain

D4: Waldron Park – Playground design

D5: Stony Brook Park – Gazebo



CIP/Park Projects Completed



Value of completed projects: \$51.9M

13 CIP projects have been completed or are scheduled for completion by end of FY24

Project Name	Completion Date	Total Cost
Bill Witt Playground	December 2023	\$300,000
Sherwood Dog Park	January 2024	\$500,000
Packery Channel Dredging and Beach Nourishment	February 2024	\$15,000,000
Seawall Mirador Lighting Improvements	March 2024	\$440,000
Greenwood Senior Center Roof Repairs	March 2024	\$490,000
West Guth Playground & Skatepark	March 2024	\$2,500,000
Water Garden Restoration	April 2024	\$9,100,000
Cole Park Playground and Splash Pad	May 2024	\$1,125,000
Parker Park Tennis/Pickleball Courts	May 2024	\$93,300
Gabe Lozano Firefly Golf Course	July 2024	\$4,000,000
North Beach Surfside Restrooms	July 2024	\$6,000,000
St. Denis Playground	August 2024	\$400,000
Bill Witt Aquatic Center	September 2024	\$12,000,000

CIP/Park Project Updates

<u>Parks & Recreation Delayed Projects:</u>	<u>Project Status</u>
City-Wide Park Upgrades FY 2023	Reduced to 5 projects for CY24. Salinas Park in construction scheduled completion October 2024. Lakeview, Stony Brook, and Holly construction bid phase completed. Construction to begin before end of FY24. HEB Park CDBG funding construction in FY25, design at 100%.
Cole Park Plaza Shade Structure	Project is at 90% design.
Dr. H.C. Dilworth Park Pavilion	Project is at 100% design. Construction to begin first quarter of FY25.
Greenwood Sports Complex – Sparkling City Youth Softball, Universal League Youth Baseball, Westside Pony Baseball	Projects are at 60% design. Additional review and design required to incorporate improvements for Bond 2024 scope. Project to bid Spring 2025.
Labonte Park Expansion	Project is at 30% design. Additional review and design required to incorporate softball and baseball field.
Littles-Martin House	Construction bid opening for Envelope Phase 1 scheduled for August 2024. Additional CDBG funding for construction will be released in FY25.
Ocean Drive Parks Pavement Resurfacing	Oleander Park construction start before end of FY24.

CIP/Park Project Updates

<u>Parks & Recreation Delayed Projects:</u>	<u>Project Status</u>
Swantner Park Lights	Design complete. Construction to begin first quarter of FY25 with AEP.
West Guth Dog Park	Construction began July 2024 estimated completion March 2025.
Wranosky Park	Reimbursement agreement going to Council first quarter of FY25.
Harbor Bridge Mitigation- Ben Garza Park, Dr. H.J. Williams Park, North Beach Trail, T.C. Ayers Park, Washington Coles Park	Project design 90% submittal due mid August 2024. The project is expected to bid by December 2024, construction start March 2025 and estimated completion March 2026.
Boat Haul Out/Office/Retail Facility	Project 100% design pending schedule completion with CCW for Utilities upgrade project.
Coopers Boaters Facility-New	Project 100% design pending schedule completion with CCW for Utilities upgrade project.
Parking Lot Resurfacing L Head	Project 100% design pending schedule completion with CCW for Utilities upgrade project.

HUMAN RESOURCES: COMPENSATION & BENEFITS INVESTING IN EMPLOYEES

FY2024-2025 PROPOSED BUDGET

Presented by

Rebecca Castillo, PHR, SHRM-CP
Director of Human Resources

August 8, 2024

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

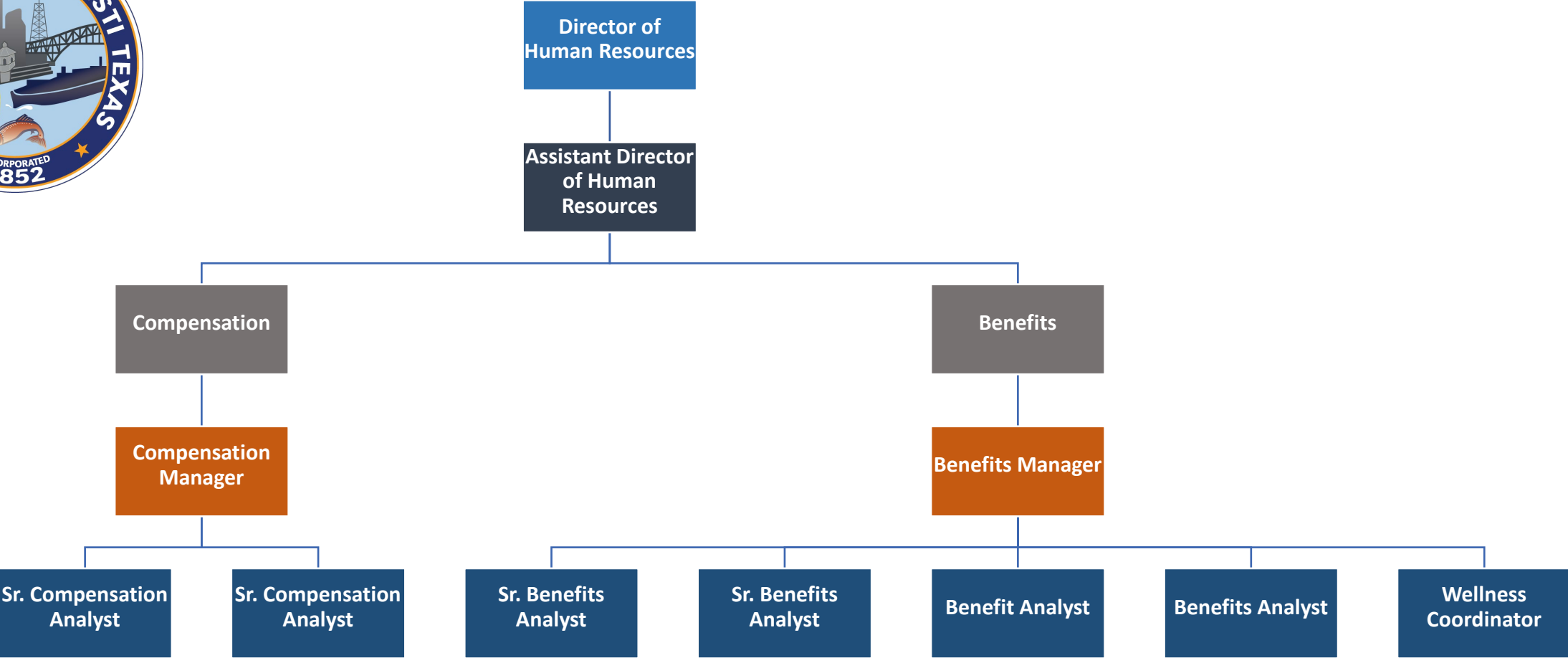
PRESENTED TO CITY COUNCIL
ON JULY 30, 2024



CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI



Compensation and Benefits Organizational Chart



Employee Compensation in FY 2025



Investment in Employees All Funds	Budget (\$ in Millions)
Police Collective Bargaining Agreement	\$ 2.2
Fire Collective Bargaining Agreement <small>Pending Council Approval 8/13/2024</small>	5.3
Performance Pay (0 - 5%)	3.5
100-Level Critical Market Adjustments	0.8
Mandated FLSA Salary Adjustments	0.5
Additional HSA Contributions (Police & Civilians)	2.7
Total	\$ 15.0

Police and Fire Compensation in FY 2025

- **Police Collective Bargaining Agreement: Year 2 of 4**
 - 3% salary increase for all sworn positions beginning April 1, one-time payment of \$2,000 for all sworn on October 1

- **Fire Collective Bargaining Agreement : 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
 - Cadet: 7%
 - FFI: 1% - 7%
 - FFII: 7% - 9%
 - Fire Captain: 11% - 12%
 - 113 Firefighter I to receive the one-time payment



Employee Performance Pay FY 2025

- Excludes Police and Fire
- 2,666 Civilian employees
- 3% Average budgeted and awarded based on performance for all Civilian Employees (range 0-5%)
- Average increase for the top 7 cities in Texas for FY2025 is 3% based on merit and COLA
- Society for Human Resource Management organization states that the median merit increase budget for 2025 is 3.5%



Employee Market Analysis FY 2025 – 100 Pay Plan

- **Citywide Pay Plan Annual Review**

- Excludes Sworn Personnel
- Since 2019, every three years the market rates for job classes are reviewed and updated on a rotating schedule, with one plan reviewed every year.
- Review is based based on organizational structure, difficulty in recruiting and retaining staff, internal equity and other related issues.

- **100-Level Critical Market Adjustments**

- Adjustment to 384 hourly positions with a cost impact of \$778,949
 - Some sample titles include Gas Technicians, Public Works Technicians, and Utility Technicians



Citywide Pay Plan Annual Review

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
100 Pay Plan		COVID-19		X		X
200 Pay Plan			X		X	
300 Pay Plan	X					X
Police CBA	X				X	
Fire CBA		X				X
Critical Market Reviews*	X	X	X	X	X	X

*Market review for critical titles like Lifeguards, Sanitation Operators, Animal Care Officers, Code Enforcement Officers were also completed due to staffing or low market value

FLSA Overtime Exempt Salary Mandate

- The Fair Labor Standards Act mandate will raise the FLSA overtime exempt salary from \$43,888 to \$58,656.
- 98 affected positions moving to \$58,656
- Total Cost: \$539,895 for 10 months of funding
Average Amount: \$3,471
Average Percent: 7%
- Performance Pay increase of 3% would result in an overall pay increase of 10% for these employees



Employee Health Benefits FY 2025

Benefit Education Sessions Going On NOW!

Employee Population	# of Benefit Education Sessions
Fire	4
Police	2
Civilian	28

Open Enrollment period:

Monday, August 12th to Friday, August 23rd

New Benefits plan year beginning October 1, 2024



Employee Health Benefits FY 2025

- No premium increase for the employees that use the Citicare CDHP
- Health Savings Account Contribution: \$1,300 individual/\$2,600 with dependents
65.30% FY24 enrollment

Coverage Citicare CDHP	Employee Only	Employee & Spouse	Employee & Child(ren)	Employee & Family
No change	\$21.00	\$142.46	\$116.56	\$200.76



- 7% annual premium **increase** paid by employees that use the Citicare PPO
34.70% FY24 enrollment

Coverage Citicare Value	Employee Only	Employee & Spouse	Employee & Child(ren)	Employee & Family
Current	\$70.34	\$285.36	\$233.47	\$402.11
Proposed	\$75.26	\$305.34	\$249.82	\$403.26



Premium rates are biweekly

One-Time Health Savings Account Contributions to Employees in FY 2025 Fund Balance Utilization

Police Department



Jan. 1 - \$2,000 Contribution (One-time)

Oct. 1 - \$1,600 Contribution

Fire Department



Jan. 1 - \$2,000 Contribution (One-time)

Oct. 1 - \$1,600 (Employee Only) /\$2,600 (Family)

Civilian Employees



Jan. 1 - \$1,000 Contribution (Employee Only) / \$2,000 Contribution (Family) (One-time)

Oct. 1 - \$1,300 (Employee Only) /\$2,600 (Family)

Employee Health Benefits FY 2025



1. The City contributes to the Police and Fire Employee Health Benefits Funds with contributions coming from the General Fund
2. FY 2025 a focus on utilizing available balances in these funds resulted in lower contributions from the General Fund.
3. The resulting savings in the General fund for Public Safety benefits is utilized to purchase needed equipment; additional funds for equipment will be achieved through short-term debt.
4. FY 2026 one-time HSA for Fire of \$2400 per the MOU to utilize fund balance.

(\$ in Millions)	Health Benefit Savings in GF	Short-Term Debt	Total
Fire – 2 Pumpers	\$ 2.8	\$ 0.0	\$ 2.8
Fire – 3 Medic Units	0.6	0.7	1.3
Police – 76 Marked Units	1.2	4.3	5.5
Total	\$ 4.6	\$ 5.0	\$ 9.6

Health Benefits Projected Fund Balance FY 2025



Projected Fund Balance Comparison

(\$ in Millions)	FY 2024 Projected Ending Balance	FY 2025 Projected Ending Balance
Fire Health Fund	11.3	4.0
Police Health Fund	7.3	3.5
Civilian Health Fund	13.0	7.5

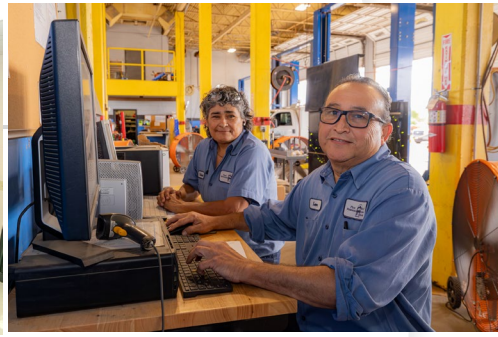
The City’s goal aims to maintain a reserve balance equal to 25% - 30% of annual expenditures:

- Fire – Recommended \$2.0M - \$2.9M
- Police – Recommended \$1.6M - \$2.2M
- Civilian – Recommended \$6.0M - \$8.4M

City Manager's Top Priorities

Investing in Employees is one of the top five priorities in the Proposed Budget.

- 1) Substantial property tax relief and fewer fees for families and seniors
- 2) Police Department
- 3) Fire Department
- 4) Streets Program
- 5) **Investing in Employees**
 - Market salary adjustments
 - Performance pay
 - Affordable healthcare benefits
 - Health Savings Account contributions for Civilians, Fire, and Police



FISCAL YEAR
2024-2025
PROPOSED
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BUDGET**

PRESENTED TO CITY COUNCIL
ON JULY 30, 2024



CITY OF CORPUS CHRISTI
CITY MANAGER
PETER ZANONI

FY2024-2025
BUDGET WORKSHOP #2
LIBRARIES

CODE ENFORCEMENT

PARKS & RECREATION

EMPLOYEE COMPENSATION

AUGUST 8, 2024