



BUDGET WORKSHOP CITY OF BAY CITY

Tuesday, July 14, 2020 at 4:30 PM

COUNCIL MEMBERS

COUNCIL CHAMBERS | 1901 5th Street

Mayor: Robert K Nelson

Mayor Pro Tem: Jason w. Childers

Council Members: William Cornman, Brent P. Marceaux, Becca Sitz, Julie Estlinbaum

Bay City is committed to developing and enhancing the long-term prosperity, sustainability, and health of the community.

AGENDA

CALL TO ORDER

CERTIFICATION OF QUORUM

PUBLIC COMMENTS

REGULAR ITEMS FOR DISCUSSION, CONSIDERATION AND / OR APPROVAL

1. **BUDGET ~ RECEIVE AND DISCUSS THE BAY CITY COMMUNITY DEVELOPMENT BUDGET PROPOSAL FOR THE 2021 FISCAL YEAR.**

Scotty Jones, Finance Director

2. **BUDGET ~ RECEIVE AND DISCUSS THE BUDGET PROPOSALS FROM OTHER ORGANIZATIONS FOR THE 2021 FISCAL YEAR.**

Scotty Jones, Finance Director

3. **BUDGET ~ RECEIVE AND DISCUSS THE BAY CITY HOTEL/MOTEL BUDGET PROPOSAL FOR THE 2021 FISCAL YEAR.**

Scotty Jones, Finance Director

ADJOURNMENT

CERTIFICATION OF POSTING

This is to certify that the above notice of a Regular Called Council Meeting was posted on the front window of the City Hall of the City of Bay City, Texas on **Friday, July 10, 2020 before 3:00 p.m.** Any questions concerning the above items, please contact Mayor Robert K. Nelson at (979) 245-2137.



Other Organizations Funded by City of Bay City

Entity:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Requested FY 2021	Budgeted FY 2021	Account #
Economic Action Committee	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	\$ 10,000	11-410-4440 See Letter attached.
Women's Crisis Center	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	11-410-4440 See Letter attached.
Matagorda County Museum	\$ 48,000	\$ 49,000	\$ 55,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	25-404-4440 Hotel Fund- See Letter attached.
Matagorda County Young Life	\$ 6,000	\$ 6,000	\$ 9,000	\$ 9,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	11-480-4425 Expired Contract & unaware of any services rendered. Last payment 5/2019.
BC Volunteer Fire Dept.*	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	11-465-4440
Bay City Chamber of Commerce	48,000	48,000	48,000	48,000	48,000	56,000	\$ 56,000	60,480	56,000	25-415-4440 Hotel Fund- Per Contract

*receives \$16,000 from Gas Co.



June 5, 2020

The Bay City Chamber of Commerce and Agriculture is requesting \$60,480 for the support for running and operating the Bay City Civic Center. The Civic and Convention Center activity, under the direction of Mayor, Council and Bay City Chamber President, is primarily responsible for recruiting and facilitating rentals of the Civic and Convention Center. The President will over see the daily activities including rentals, set up, proper cleaning, repair, and preventive maintenance of the Bay City Civic Center. The President is also responsible to maintain a quality customer experience.

- Ensure the customers and community maximizes the use of the Bay City Civic Center.
- Provide staff to set-up, supervise, and maintain a presentence at the center, and ensure every service is afforded the Customer.
- Conduct routine repair and preventative maintenance to the facility and parking lot and to ensure it is maintained at the same or higher level as was designed to provide a quality customer experience.
- Continue to research community services being offered by cities with comparable population and evaluate opportunities to include appropriate services which would benefit our community.
- Encourage professionalism in customer service through continuing education and staff development opportunities.
- Seek community input of services through pre and post event communications.
- Maintain the Civic Center with fees paid by the consumer and utilization of the Hotel-Motel Tax. Without relying on monies from the general fund budget of the city.

Mitch Thames
President and CEO
Bay City Chamber of Commerce
and Agriculture

Matagorda County Museum

2100 Avenue F
 Bay City, Texas 77414
 979.245.7502 • Fax 979.245.1233
www.matagordamuseum.com
mcma@matagordacounty-museum.org

City of Bay City Funding Request City and Hotel/Motel Funding May 21, 2020

The Matagorda County Museum respectfully requests funding in the amount of \$60,000.00 from the City of Bay City for the 2020 2021 budget year. This support is vital to our existence and enables us to continue providing our local citizens as well as out of city and county visitors with quality exhibits and educational and cultural opportunities for people of all ages.

Listed below are some of our financial issues and concerns:

I. Overview of our Museum

- a. We draw between 7,500 – 11,000 visitors per year from throughout Texas, the U.S. and the world
- b. Over 40% of our annual visitors are from out of city & county
- c. The La Belle exhibit and the Children's Museum continue to be anchors for our Museum and our community
- d. The Matagorda County Museum is a *National Award Winner for Excellence in Museums*
- e. In 2013 the Matagorda County Museum celebrated its 50th anniversary and has shown a steady growth throughout all those years
- f. The Matagorda Co. Museum is a pillar in the downtown community—drawing visitors directly to the downtown area.

II. We Support Tourism in the City and County

- a. The Museum donates the use of land for the 24-hour Tourist Information Kiosk and pays the utilities for it
- b. We conduct tours for out of city and county writers before and after regular business hours
- c. The Museum is accepting Groupon for admission and membership. We are not making much per person, but it has been great exposure for the museum and community. Approximately 90% of Groupon users are from out of county.

III. Issues we are Combating

- a. In response to mandated Covid - 19 instructions, the Museum has been closed

since March 18th. Other than summer, the last 3 months of the school year are our busiest because of field trips, birthday parties and room rentals and that revenue has been lost. Even with summer approaching, the Children's Museum must remain closed due to hands on interactive use. The main museum will be open on a reduced schedule to be able to maintain proper sanitation procedures.

- b. It is expected that membership dues will be down due to the Children's Museum delayed opening. Many young families renew their memberships at the start of summer and they may not until the Children's Museum reopens.
- c. Utilities and Insurance prices increase every year
- d. Museum is a Designated Historical Bldg. with older building issues
- e. A couple of air conditioning units need to be replaced

IV. What the Museum is Doing to Help Fund Budget

- a. With a delay in Children's Museum reopening we have cut 1 staff position
- b. Delayed purchasing some items that are needed, but can be postponed for a time
- c. Cutting staff hours when possible
- f. Listed the museum as a charity on amazonsmile.com. A percentage of all goods purchased on this site is then issued to the museum.

V. Our Current Request

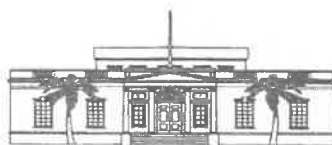
- a. The Museum requests \$60,000.00 in annual support. This amount will be used to pay utility costs, exhibit expenses, upkeep on the building and a portion of salaries. Proper lighting, heating and cooling are required to maintain artifacts in our exhibits and we must have these items for the public to come in for visitation. The museum has been in this building for 29 years and infrastructure items are needing to be repaired or replaced. We have a yearly exhibit expense that goes to install new exhibits and update current ones.

The Matagorda County Museum thanks you for your support in the past and hope it will continue in the future.

Respectfully submitted

Barbara Smith

Barbara Smith, MCMA Director



1918



2021 Request for Funds

City of Bay City



May 28, 2020

City of Bay City
1901 Fifth Street
Bay City, Texas 77414

To Mayor Nelson and Bay City City Council:

Economic Action Committee of the Gulf Coast (EACGC) is a non-profit 501(c)(3), based out of Bay City, Texas, which provides a variety of services to senior citizens and low income households in Matagorda County. EACGC operates and administers a senior citizen nutrition program that consists of home delivered meals to homebound seniors and two congregate meal sites, as well as a senior transportation program. EACGC provides utility assistance to low income households and seniors with priority given to seniors, the disabled and households with children under the age of 6. EACGC also provides case management services and supportive services to attend school or advance employment with the focus on transitioning out of poverty and becoming self-sufficient.

SENIOR NUTRITION PROGRAM

EACGC operates a large senior citizen nutrition program based in Bay City, Texas. EACGC provided a total of 15,808 meals to homebound senior citizens in Matagorda County in 2019. **9,672 home delivered meals were provided to City of Bay City residents.** There is an eligibility process that all seniors must go through in order to qualify for home delivered meals. Through this process, EACGC staff performs an assessment of the senior's need and ability to take care of themselves. In order to qualify, the senior must have a significant inability to prepare one's own meal and take care of themselves. Through this process, staff is able to discuss other needs the senior may have and refer them to other services that may benefit them and improve their quality of life. A large majority of our homebound clients depend greatly on the meal provided and use it as their primary source of nutrition. EACGC has provided a total of 7,549 congregate meals for 2019. **4,462 congregate meals were provided to City of Bay City residents.** EACGC also provides transportation for senior citizens and in 2019 has provided a total of **2,569 trips to City of Bay City senior citizens** to go to appointments and trips within the immediate area. This program allows for EACGC to pick up senior citizens and take them to doctor appointments, grocery shopping and to the senior citizens center for lunch and fellowship.

The COVID-19 pandemic began in March 2020. Due to EACGC serving the most at risk vulnerable population, the agency took immediate action to ensure the safety and well-being of our senior citizens. Through the pandemic, it changed how the agency senior nutrition and transportation program operated. In order to protect our senior citizens and limit their potential exposure, EACGC changed its congregate program to a drive through pick up 3 days per week. This allowed the staff to still have communication with the seniors to ensure their needs were being met and also allowed for the seniors to get out of the house and still interact in a safe manner. The home delivered meals continued and we increased the number of clients served due to the high volume of calls we received from those in need. The home delivered meal program changed to delivery 3 days per week of a hot meal and a frozen meal. Meal drop off was changed

to a contactless approach to ensure the safety of our seniors and staff. The transportation program was the most effected and was put on hold until further notice to ensure the safety of the senior citizens and staff. EACGC continued and actually increased operations during the pandemic.

EACGC has identified in previous Community Needs Assessments conducted by the agency that the community believes that their needs to be more activities for senior citizens. In order to attempt to provide additional services, EACGC hosts a variety of functions that are free to the senior citizens. The functions provided include the annual Thanksgiving and Christmas Senior Citizens Luncheons. These events host typically 250 – 300 senior citizens. In 2020, EACGC collaborated with City of Bay City Parks and Recreation Department and hosted a Senior Citizen Valentine's Day Dance. We had a good turnout for it being a new event and planned to host several more events along with City of Bay City Parks and Recreation, however due to COVID-19, those plans were quickly put on hold but will resume once it is safe to do so. EACGC also hosts Ice Cream Socials, Bingo, craft classes and educational classes.

UTILITY ASSISTANCE

EACGC administers a utility assistance program. This program is designed to provide electric, water and gas assistance to low income individuals with priority given to seniors, the disabled and households with children under the age of 6. EACGC receives funding from various sources which allows the agency to administer these services. All services are based on available funding and income guidelines provided by funders, which is at this time 150% poverty level for most.

In 2019 alone, EACGC provided utility assistance in the amount of \$243,133.01 to 333 households which impacted a total of 783 individuals, of **which 245 households and 552 individuals were City of Bay City residents.**

When the COVID-19 pandemic began, EACGC changed how clients were processed and found that there has been an increase in the amount of clients requesting assistance. Through the CARES ACT, EACGC will be receiving an estimated \$175,000 to provide utility assistance to households that have been negatively impacted by COVID-19. It is anticipated that these contracts will be processed by June and the agency will begin utilizing those funds as well.

CASE MANAGEMENT/SUPPORT SERVICES

One of EACGC's main goals is to assist clients with transitioning out of poverty and becoming self-sufficient. In 2019, EACGC received additional funding to provide direct client services for clients enrolled in case management. EACGC provided additional utilities for 4 households, rental assistance for 5 households, college expenses for 2 households, and new job expenses and gas cards to 11 households. EACGC also provided school supplies for students to 35 households, which included 153 individuals.

Through the CARES ACT, EACGC will be receiving an estimated \$150,000 to provide case management and support services to households that have been negatively impacted by COVID-19. It is required that EACGC conduct a Community Needs Assessment to determine what the community identifies as their 5 needs. During this process, it has been determined that rental assistance is the main need. There was also a need for utility assistance and food and household items. The bulk of these funds will be utilized to provide rental assistance to those who qualify per federal guidelines.

The federal funding has been cut for programs used to assist seniors and clients in need, thus impacting states and in turn impacting agencies ability to administer these much needed programs. Along with these funding cuts came increased rules and regulations that must be adhered to in order to stay in compliance and operational. Also, in the previous years, the state department has begun an unofficial push to eliminate smaller agencies like EACGC and provide funding to larger agencies in urban areas. This poses additional concerns for EACGC and should for all members of our community, one of many being that there are currently no stipulations on the amount of funds that would be required to be provided to the eliminated communities. The only requirement is that the agencies provide “services” to said communities with no additional definitions. In order for EACGC to be able to compete with larger agencies, we must continue to do what we have done for over 50 years and what we do best – Help people in our community who are in need and the most vulnerable. We must also work closely as a community to expand services that we provide to our citizens and to grow EACGC.

Economic Action Committee of the Gulf Coast is dependent on the City of Bay City’s funding to continue operations. Although the agency has obtained new funding to provide more direct client services, it does not provide much, if any for some contracts, for operational or administrative costs to operate and provide these services. With City of Bay City funding, EACGC is able to supplement operational expenses and expenses generated by the senior nutrition programs. In the previous years, EACGC has received a generous \$10,000.00 from the City of Bay City, which has been used to pay for the agency operational costs to include general expenditures such as pest control, equipment maintenance, and also pays for a portion of the expenses in the senior programs. Economic Action Committee of the Gulf Coast is grateful for all of the support that has been provided by the city and is requesting funding in the amount of \$30,000.00 to be allocated towards EACGC’s operational, program expenditures and a portion to purchase a new van for the senior nutrition program. It is humbly requested that the City of Bay City take into consideration the growth of the current programs, the future expansion of services offered and the large number of Bay City residents and businesses that are impacted because of the organization and services provided. EACGC would also like to take this opportunity to thank the City of Bay City for all of the support and assistance provided to the agency in the previous years. We at EACGC look forward to working diligently to expand services offered to better serve residents of Bay City.

If you have any questions, please feel free to contact me. Once again, EACGC and I look forward to working with the City of Bay City in the future to better benefit our community members and neighbors.

Sincerely,



Kristie Pustejovsky, Executive Director
eac-kpustejovsky@att.net

Budget Allocation Estimates

City of Bay City

Food	\$15,000
Utilities (agency)	\$5,000
Pest Control	\$800
Gasoline	\$2,100
Postage	\$100
Office Equipment Rental and Supplies	\$2,000
Van	\$5,000
Total Requested	\$30,000

Bay City Volunteer Fire Department, Inc.

FOUNDED - 1909

1920 SIXTH STREET BAY CITY, TEXAS 77414

To: City of Bay City Utility Department
1901 5th Street
Bay City, Texas 77414
Attn: Scotty Jones

The BCVFD respectfully request the City of Bay City remit to the BCVFD the 2021 annual membership utility funding provided by the City of Bay City (\$48,000.00) and the Bay City Gas Department (\$16,000.00) for the work performed by the BCVFD volunteers.

Sincerely
Lloyd B. Atherton
BCVFD President
979-240-6453



P.O. Box 1820* Bay City, TX 77404-1820

Bus. Office: (979) 245-9109* Fax: (979) 245-3426*

Outreach Office: (979) 531-1300 * Fax: (979) 531-1545

May 20, 2020

Mayor Robert Nelson
City of Bay City
1901 Fifth Street
Bay City, TX 77414

RE: Request for Public Funds

Dear Mayor Nelson,

We would like to thank you for the continued support that the Crisis Center receives financially from the City of Bay City and for the tremendous support we receive from the members of the community, the City of Bay City and our community partners. The Crisis Center is proud to continue serving the City of Bay City and working collaboratively with multiple different City of Bay City departments. Since June 1984 the Crisis Center has provided dedicated services to Bay City, along with other areas in the counties we serve, and continually works to increase support we can provide to the residents and to the City of Bay City.

The Crisis Center works diligently to provide a wide array of services to multiple areas in the counties we serve, but expanded services also increases our overall costs. While our state and federal funds cover salaries and operating expenses, they do not cover repairs or upgrades. Due to the amount of services provided to hundreds of clients, our center is in dire need of repairs and upgrades; especially in our shelter.

Some of the services that we currently provide to the City of Bay City are; emergency shelter services, 24-hour crisis hotline, 24-hour transportation for victims of sexual assault to hospitals located outside of the county for SANE examinations (provide this service which prevents law enforcement officers traveling to Sugarland or Victoria Hospital where they would have to wait for up to 8 hours for a SANE examination), court/criminal justice accompaniment, MDT coordination for law enforcement and CPS, Forensic Interviews by Certified Forensic Interviewers for victims of child physical and sexual abuse, and community education/prevention programs.

In FY 20, the Crisis Center provided family violence services to 488 new domestic violence and sexual assault clients and 710 children's advocacy center clients. In 2019 the Crisis Center provided 5,123 shelter days to victims of family violence in our shelter that consisted of providing shelter, crisis intervention, peer support groups, legal advocacy, transportation, accompaniment, and criminal justice/court/medical accompaniment. Since September 1, 2019, which is the



24-hour Crisis Hotline (979) 245-9299 or (800) 451-9235



beginning of our FY20 fiscal year, we have provided 5,538 shelter nights. By the end of this fiscal year, we expect to provide over 6,000 shelter days.

Beginning in FY19 the Crisis Center began expanding the outreach/educational programs to enhance our prevention program. In FY 19 we provided prevention programming to 18,912 individuals.

The Crisis Center truly values the continuous support from the City of Bay City and their dedication to ending violence. We hope to continue to provide services to Bay City residents and to continually grow our availability of assistance to Bay City residents in need. The Crisis Center would appreciate any funding assistance that the City of Bay City can provide to us to ensure that our services reach as many victims as possible. The City of Bay City and the Crisis Center have formed an unprecedented relationship that promotes victim safety, offender accountability and a coordinated community response.

If provided public funds in FY 20, the Crisis Center will utilize the funds to cover repairs to our shelter that are not allowable or reimbursable through state and federal funds. These funds will also be utilized to enhance our child advocacy program in our shelter and provide educational structured/therapeutic activities which are also not eligible for grant reimbursements. Even if we are not selected to receive funds from the Request for Public Funds, we will continue to diligently provide services to Bay City residents, but we would greatly appreciate any funding that the City of Bay City can provide.

We truly thank you for your dedication to our mission of creating an environment where violence and abuse are not tolerated in the community. Any funding that you can provide us would be greatly appreciated and will be used to provide services to survivors of domestic violence, sexual assault and child abuse.

Thank you for allowing us to serve your community!

Sincerely,

Kelli Wright-Nelson
Executive Director
The Crisis Center
979-245-9109 x 101
kelli@crisiscnt.com



24-hour Crisis Hotline (979) 245-9299 or (800) 451-9235



Organization: Matagorda County Women's Crisis Center

Operational Date: March 12, 1984

501(c)(3): 74-2316319

DUNS #: 800512840 Renewal Date: 01/21/2021

Funds requested: \$7,000

The Matagorda County Women's Crisis Center (The Crisis Center) is 1 of 5 umbrella agencies in Texas that offer a family violence/sexual assault residential and non-residential program and a Child Advocacy Center program. The Crisis Center has several offices located in Matagorda and Wharton Counties; administrative office in Bay City, Shelter (undisclosed location), CAC in Bay City, Outreach office in Palacios, Outreach office in El Campo, CAC in Wharton, and an Outreach office in Wharton.

The Crisis Center offers a 24-hour shelter and 24-hour crisis hotline that allows for victims to enter the shelter 24-hours a day. The residential program offers shelter, case management, job search assistance/resume creation, assistance applying for public benefits, assistance with obtaining drivers licenses'/social security cards/birth certificates, free legal services, free counseling, peer support groups, accompaniment (medical, criminal justice, court), transportation, advocacy, and crisis intervention. The non-residential service program offers all of the above services without shelter; clients can choose which programs fits their particular situation. The Crisis Center also offers a Child Advocacy Center program where forensic interviews are conducted by certified forensic interviewers. Children that become clients through having a forensic interview, are eligible for free counseling, advocacy, legal services, accompaniment and they are provided with a designated advocate who monitors their progress and helps to address needs of the family. All program participants, in any of the programs, are offered crime victims' compensation assistance, VINE registration and victim impact statement assistance. The CAC also hosts monthly MDT meetings with all local law enforcement agencies and CPS to ensure that the needs to child victims are being met.

The Crisis Center works to assist victims with obtaining their independence from the violence that brought them to the Center and helps them to create goals and achieve those goals. Advocates are trained to assist with individualized service plans to help the client identify and achieve their goals; no two service plans are the same.



24-hour Crisis Hotline (979) 245-9299 or (800) 451-9235



The Crisis Center would like to utilize the funds requested to upgrade/repair shelter living areas and enhance our child advocacy educational structured program for children residing in the shelter. We ask for assistance to cover the costs for expanding our educational program for children residing in the shelter and to make necessary upgrades/repairs to our shelter living areas.

We would be grateful for any financial assistance the City of Bay City can provide. We are thankful for the amazing partnership and working relationship between the Crisis Center and the City of Bay City; this includes Bay City Police Department, Bay City ISD Police, Bay City Housing Authority, Bay City Municipal Court and other departments.

Please let me know if there is any further information I can provide you. Thank you for continuing to support our mission of creating an environment where violence and abuse are not tolerated in the community.

Sincerely,

Kelli Wright-Nelson
The Crisis Center
Interim Executive Director
979-245-9109 x101
kelli@crisiscnt.com

Enclosure: Projected Budget
Organizational Chart



24-hour Crisis Hotline (979) 245-9299 or (800) 451-9235

Matagorda County Women's Crisis Center

