

CITY COUNCIL MEMORANDUM

City Council Meeting: December 6, 2022

Department: City Manager

Subject: FY 2022-23 Expanded Program Budget Update – December 2022

Background

City Staff held a Council Workshop on October 21, 2022. At this workshop staff committed to providing monthly updates to Council on the expanded programs and personnel that were approved as part of the FY 2022-23 budget. If Council desires more information on any item, please reach out to staff and that information will be provided.

Note: Completed programs reflected in green.

Fire

- 3 Firefighters – Complete – Proposed start date of 1/3/23 for all 3 positions
- Fire Inspector – In process
- Public Safety Radios – In process (looking to order by end of year)

Engineering

- Engineer Inspector – Complete – Proposed start date of 12/5/22
- Engineer – Position posted 10/2022, open until filled, 2 applicants as of 11/30, interviews being scheduled
- Water/Sewer Gems software - Software will be purchased in concert with water and wastewater model training to be provided by LAN (master plan consultant)

IT

- Public Safety Technician - Applications closed - preliminary review complete
- GIS Specialist – Offer in progress
- Internet Upgrades – Scheduled for January 2023
- Fiber Upgrades – Seeking vendors
- Security Cameras at Public Safety Buildings – Scheduled for January 2023
- Hard drive shredder – Not ordered yet
- Office 365 training – Identified MS Project as first module for training with Engineering

Parks

- Recreation Coordinator – Complete – Proposed start date 12/5/22
- 2 Parks Maintenance Technicians – Complete – 1 position started October 2022, 1 position proposed start date of 12/5/22
- 1 Parks Maintenance Technician – Will conduct another round of interviews for final maintenance position on 12/13 and 12/14

- Trail Funding - Trail Connect Meeting scheduled with The Great Springs Project and AAMPO and area cities on 12/8/22 to help determine next section to be funded and ways to leverage existing funds for maximum impact

Planning & Community Development

- Plans Examiner – Complete – Position started 10/2022 (from promotion of a Building Inspector). Building Inspector position has been backfilled
- Permit Tech – Interviews complete, hire request in progress
- Neighborhood Services Officer – Interviews complete, candidate offer in progress
- Cibolo Creek Clean-Up – Creek clean-up site has been selected. Drafted program plan/procedures document. Consulted SARA and Bexar County to possibly assist with the clean-up efforts and potential funding since the clean-up location is in the City of Schertz, Bexar County and the in SARA river shed. Working with internal departments to prepare the area for volunteers

Police

- 1 School Resource Officers – Complete – Position started October 2022
- 1 School Resource Officer – this position will be filled when recruit officer completes training (which is projected to be in 4-6 weeks)
- Traffic Officer - On hold until next officer completes training (Hired new officer who began October 2022)
- Records Specialist - Candidate is in background stage
- RMS Replacement - Drafting RFP in collaboration with IT
- Cellebrite system - Obtaining current quotes and developing protocols/policy to implement - projected full implementation 90 - 180 days
- Replace body armor for SWAT team - Conducting research for vendor and product and fund matching
- Breaching tools and shields – No update to provide at time of report
- Additional job advertisements and hiring incentives – No update to provide at time of report (funding is in HR budget)

Public Works

- 600-gallon Emulsion Tank – Complete – Approved for purchase (22-R-100 on September 13th)
- Skid steer with mulch head – Completed – Approved for purchase (22-R-117 on October 25th)
- Parts Clerk - Job has been posted and staff has begun reviewing applications
- Building 27 Parking Lot - Parking lot design was finalized with Building 27 Project. Next steps would be to submit design for staff review
- SPAM Funding – Coordinating with Public Works and Engineering staff to finalize road priorities
- Manager+ Upgrade - Public Works, IT, Purchasing, and Finance are coordinating on a demo of the software to ensure all required features are available
- Mobile bypass pump – Water staff is working with the vendor to confirm specifications and pricing
- Noise mitigation tiles for Library – Facilities staff needs to coordinate meeting with Library staff to review project requirements

Library

- 2 10-hour positions to 2 20-hour positions – Completed
- Hotspot Program – Completed – 11 hotspots have been received and are currently being processed for circulation
- Library Materials – Completed – Vox books have been ordered, awaiting arrival; initial order of Wonderbooks have been ordered, remaining Wonderbooks will arrive quarterly through a standing order plan
- PT Programming Specialist – In progress; both furniture and hardware/software needs are in the works and then the position will be posted.
- Increase cleaning contract for emergency cleanings – no update to provide at time of report

Public Affairs

- Event Attendant – Completed - Position started October 2022

EMS

- 3 Paramedics/EMTS – Completed – Hired 3 of the 8 positions
- 5 Paramedics/EMTS - Will look to see how call volume/revenue is in January 2023 to decide further hires
- Mental health canine – Working through the logistics of the mental health canine

Purchasing

- eProcurement Software - A Request for Information (RFI) has been drafted with IT's review and input. This doesn't require a formal procurement due to the dollar value. However, we want to evaluate as many products as possible to ensure transparency and best value. Estimated timeframe: software selection by January-February 2023
Implementation beginning in February-March 2023

Utility Billing

- Utility bill text messaging service – In que to turn on/finish set-up with Tyler Technologies