

CITY COUNCIL MEMORANDUM

City Council Meeting: January 10, 2023

Department: City Manager

Subject: FY 2022-23 Expanded Program Budget Update – January 2023

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 February 2023 for all 3 positions
- Fire Inspector – Position will be posted after 1/1/23
- Public Safety Radios – Looking at additional vendor to ensure best pricing; plan to move forward with purchase in January 2023

Engineering

- Engineer Inspector – Complete – Position started December 2022
- Engineer – Interview scheduled for first week in January
- 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 is working with vendor on pricing and demo of software

IT

- Public Safety Technician – No action taken from initial application pool; will re-open for applications in January 2023
- GIS Specialist – Offer in progress; new hire expected to start mid-January 2023
- 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 – Survey sent to Departments for feedback on trainings they would like to have; results compiled by end of year will drive options

Parks

- Recreation Coordinator – Complete – Position started December 2022

- 2 Parks Maintenance Technicians – Complete – 2 positions hired (start dates October and December 2022)
- 1 Parks Maintenance Technician – No candidate selected from interviews; position reposted to get a new pool of candidates
- 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; no change since meeting – still evaluating next section to be funded

Planning & Community Development

- Plans Examiner – Complete – Position started 10/2022 (from promotion of a Building Inspector). Building Inspector position has been backfilled with a Neighborhood Services Officer
- Permit Tech – Complete – Position to start 1/4/23
- Neighborhood Services Officer – Complete – position started December 2022
- Cibolo Creek Clean-Up – Complete - the Cibolo Creek Clean Up occurred on December 16, 2022 and was completed by 44 staff members from several different departments including City Management, P&CD, Fire, EDC, Engineering, Public Works, and Utility Billing. Staff successfully collected and properly disposed of 4 truck beds full of trash. This staff completed clean up focused on the portion of Cibolo Creek from the Cibolo Creek Trail Head along the primitive trail all the way to the bridge near E Aviation Blvd.

Police

- 2 School Resource Officers – Complete – Positions started October and November 2022
- Records Specialist – Complete – Position started November 2022
- Traffic Officer - Hired new officer who began October 2022 – expected to complete training March 2023
- RMS Replacement - Drafting RFP in collaboration with IT
- Cellebrite system – Obtaining bids, confirming the inclusion of hardware and software - projected full implementation 90 - 120 days
- Replace body armor for SWAT team - Conducting research for vendor and product and fund matching; projected recommendation and completed bids in 30-120 days
- Breaching tools and shields – Assigned to SWAT team to identify equipment and obtain bid
- 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 – Interviews have been conducted; offer letter to be sent to candidate
- Building 27 Parking Lot - Parking lot design was finalized with Building 27 Project; site plan has been submitted based on current design
- 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; demos are being scheduled with other vendors to explore options
- 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 – Complete
- Hotspot Program – Complete – 11 hotspots are in circulation
- Library Materials – Completed – Vox books are currently being cataloged and processed; initial order of Wonderbooks have been ordered, remaining Wonderbooks will arrive quarterly through a standing order plan
- PT Programming Specialist – Plan to post for position January 2023
- Increase cleaning contract for emergency cleanings – no update to provide at time of report

Public Affairs

- Event Attendant – Complete - Position started October 2022

EMS

- 3 Paramedics/EMTS – Completed – Hired 3 of the 8 positions
- 5 Paramedics/EMTS - hiring process for paramedics scheduled for January 2023 (will look to see how call volume/revenue is)
- 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; RFI was published on 12/22/22 with submission deadline of 1/31/23

Utility Billing

- Utility bill text messaging service – Complete – First round of texts went out December 2022