

## CITY COUNCIL MEMORANDUM

**City Council Meeting:** February 7, 2023

**Department:** City Manager

**Subject:** FY 2022-23 Expanded Program Budget Update – February 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 2/13/23 for all 3 positions and on shift 3/13/23.
- Fire Inspector – Promotional testing is wrapping up; this position will be posted internally first; if can't fill it, then will look to open externally
- Public Safety Radios – In process – Looking at additional vendor to ensure best pricing; evaluating the new technology to see if it's a better fit for Schertz

Engineering

- Engineer Inspector – Complete – Position started December 2022
- Engineer – Interview candidate not selected; position will be reposted early February in order to refresh its appearance
- Water/Sewer Gems software – No update since last month – 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

- GIS Specialist – Complete – Position started 1/17/23
- Internet Upgrades – Complete – IT is in the process of verifying improved bandwidth
- Public Safety Technician – Plan to re-open for applications in early Spring 2023
- Fiber Upgrades – No update since last month – Seeking vendors
- Security Cameras at Public Safety Buildings – In process – pending approval of PD for count and locations
- Hard drive shredder – In process – identified several options; negotiated a shared location with EMS in Bldg. #6
- Office 365 training – In process – Feedback received from department heads; IT is piloting a sample program to compile some core curriculum

## 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 – Candidate interviews set up week of 1/23/23
- Trail Funding – In process – Utilizing funding as cash match for an application to TxDOT for Transportation Alternatives Funding due 1/27/23; the project is the West Dietz Creek Trail

## 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 started 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.; Update – a public volunteer clean up will be held on 2/25/23; this clean up focus area will be on the creek North of the FM 78 bridge adjacent to the City of Schertz Palm Park

## 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; expected to be completed in less than 30 days
- Cellebrite system – Obtaining bids, confirming the inclusion of hardware and software – currently finalizing bids
- 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; Update: Breaching tools and shields ordered
- 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 13<sup>th</sup>)
- Skid steer with mulch head – Complete – Approved for purchase (22-R-117 on October 25<sup>th</sup>)
- Parts Clerk – Complete – Position started 1/17/23

- 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 based on this years projected funding
- Manager+ Upgrade – Under review – 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 software options compatible with more departments needs
- 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 – Complete – Vox books are currently being cataloged and processed; first delivery of Wonderbooks has arrived and is being processed, remaining Wonderbooks will arrive quarterly through a standing order plan
- PT Programming Specialist – Position has been posted
- Increase cleaning contract for emergency cleanings – In process – discussion with Facilities about emergency cleaning; they are working on procedures

### Public Affairs

- Event Attendant – Complete - Position started October 2022

### EMS

- 5 Paramedics/EMTs – Completed – Hired 5 EMTs
- 3 Paramedics/EMTs – In process – have sent 2 paramedic names to HR for background checks
- Mental health canine – In process – have sent a draft policy to HR for review

### Purchasing

- eProcurement Software – No updates since last report – 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; staff has successfully started late notice checks and is working with vendor to get bill notifications ready