

CITY COUNCIL MEMORANDUM

City Council Meeting: March 7, 2023

Department: City Manager

Subject: FY 2022-23 Expanded Program Budget Update – March 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 3/11/23.
- Fire Inspector – Position has been posted internally; if can't fill it, then will look to open externally
- Public Safety Radios – No update since last month – 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 – Position was reposted, 2 applications received; working to schedule interview
- 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 – Position has been posted and applications are coming in
- Fiber Upgrades – Vendor has been selected and the process is moving forward
- Security Cameras at Public Safety Buildings – Pending approval of PD for count and locations
- Hard drive shredder – Identified several options; negotiated a shared location with EMS in Bldg. #6
- Office 365 training – Feedback received from department heads; IT is piloting a sample program to compile some core curriculum

Parks

- Recreation Coordinator – Complete – Position started December 2022
- 3 Parks Maintenance Technicians – Complete
- Trail Funding – No update since last month – 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 was held on 2/25/23; this clean up focus area was 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 – Complete
- Cellebrite system – Complete
- RMS Replacement - Drafting RFP in collaboration with IT; expected to be completed in less than 30 days
- Replace body armor for SWAT team – Bids in queue and being reviewed for ballistic protection
- Breaching tools and shields – Shields have arrived; breaching tools due to arrive any day
- 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 – Complete – Approved for purchase (22-R-117 on October 25th)
- Parts Clerk – Complete – Position started 1/17/23
- Building 27 Parking Lot – No update since last month – 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 – Staff is waiting on updated pricing from vendors based on identified specifications
- Noise mitigation tiles for Library – No update since last month – 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; all purchased books are in circulation and remaining purchases in this FY are on a standing order plan
- PT Programming Specialist – Interviews scheduled
- Increase cleaning contract for emergency cleanings – No change since last month – 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 – No change since last month – have sent a draft policy to HR for review

Purchasing

- eProcurement Software – 13 submissions were received as part of the RFI. Purchasing is currently in the process of evaluating the responses and identifying the top 3-5 for demonstrations. Anticipate these demos being scheduled for late March.

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