

CITY COUNCIL MEMORANDUM

City Council Meeting: May 2, 2023

Department: City Manager

Subject: FY 2022-23 Expanded Program Budget Update – May 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 – In process – Aspire to have position filled mid-May to early June
- Public Safety Radios – In process – radios have been quoted with updated information based on upgrades to radio system

Engineering

- Engineer Inspector – Complete – Position started December 2022
- Engineer – Interview held and offer extended; candidate declined; plan to repost
- 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 has verified improved bandwidth
- Fiber Upgrades – Complete – Fiber from Hal Baldwin Complex to Library completed; awaiting certification from vendor
- Office 365 training – Complete – Program presented to team; staff has begun issuing account credentials to departments upon request
- Public Safety Technician – Screening tests have been issued to potential applicants; interview process has started
- Security Cameras at Public Safety Buildings – PD has approved count and location of cameras; equipment is on order (estimated delivery April/May)
- Hard drive shredder – No update since last month – Identified several options; negotiated a shared location with EMS in Bldg. #6

Parks

- Recreation Coordinator – Complete – Position started December 2022
- 3 Parks Maintenance Technicians – Complete
- Trail Funding – No update since last month – TxDOT determined the Dietz Creek Trail was not applicable for funding for the current programs available. City staff will submit the project in the MPO funding call in May.

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 – No update since last month – RFP posted on city website and closes 5/23/23
- Replace body armor for SWAT team – No update since last month – Bids in queue and being reviewed for ballistic protection
- Breaching tools and shields – No update since last month – Shields have arrived; breaching tools on back order until the end of April
- 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; creating PO to move forward with the replat to include a storage area for 27 Commercial Place
- SPAM Funding – No update since last month – Staff is currently working on finalizing scope for identified projects and anticipate work will be completed this FY

- Manager+ Upgrade – No updates since last month (still 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 – No updates since last month – Staff is waiting on updated pricing from vendors based on identified specifications
- Noise mitigation tiles for Library – No update since last month – Facilities staff working on finding a vendor to meet 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 – Job posted again – interviews scheduled in May
- 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

- 8 Paramedics/EMTs – Completed – Will be fully staffed on 3/27/23
- Mental health canine – No change since last month – have sent a draft policy to HR for review

Purchasing

- eProcurement Software – Final demonstration is scheduled for 4/25/23

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