

CITY COUNCIL MEMORANDUM

City Council Meeting: June 6, 2023

Department: City Manager

Subject: FY 2022-23 Expanded Program Budget Update – June 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
- Fire Inspector – No change since last month – In process; aspire to have position filled mid-May to early June
- Public Safety Radios – No change since last month – In process; radios have been quoted with updated information based on upgrades to radio system

Engineering

- Engineer Inspector – Complete
- Engineer – Position posted
- Water/Sewer Gems software – Working with Model Consultant and IT to coordinate purchase of appropriate licenses

Parks

- Recreation Coordinator – Complete
- 3 Parks Maintenance Technicians – Complete
- Trail Funding – AAMPO opened the funding call and staff is preparing to submit an application by June 30

Planning & Community Development

- Plans Examiner – Complete
- Permit Tech – Complete
- Neighborhood Services Officer – Complete
- Cibolo Creek Clean-Up – Complete

Police

- 2 School Resource Officers – Complete

- Records Specialist – Complete
- Traffic Officer – Complete
- Cellebrite system – Complete
- Breaching tools and shields – Complete
- Additional job advertisements and hiring incentives – Will be used for recruitment purposes for the entire City; item will not be shown on next month's update
- RMS Replacement – RFP closed; evaluation process underway – expected process time is three-four weeks
- Replace body armor for SWAT team – City Council recently approved ILA with the Alamo Area Metro SWAT Team allowing Schertz PD to participate; currently determining the number of officers, medics and negotiators that will participate to finalize an order for vests before this FY closes

Public Works

- 600-gallon Emulsion Tank – Complete
- Skid steer with mulch head – Complete
- SPAM Funding – No update since last month – Staff is currently working on finalizing scope for identified projects to bid out the project this summer
- Mobile bypass pump – Staff received updated quotes and met with the vendor for a demo; anticipate completing the purchase this month

Library

- 2 10-hour positions to 2 20-hour positions – Complete
- Hotspot Program – Complete
- Library Materials – Complete
- PT Programming Specialist – Offer extended but candidate declined; position will be re-posted later in June after the start of Summer Reading Program

Public Affairs

- Event Attendant – Complete

EMS

- 8 Paramedics/EMTS – Complete
- Mental health canine – Department has decided to push this for future consideration; will not show on next month's update

Purchasing

- eProcurement Software – Shortlisted 2 finalists – demos to be complete early June; will then present a recommendation to management

Utility Billing

- Utility bill text messaging service – Complete

Internal Services

Fleet

- Parts Clerk – Complete

Facilities

- Building 27 Parking Lot – Pending replat certification – 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
- 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
- Noise mitigation tiles for Library – No update since last month – Facilities staff working on finding a vendor to meet project requirements
- Increase cleaning contract for emergency cleanings – No change since last month – discussion with Facilities about emergency cleaning; they are working on procedures

IT

- GIS Specialist – Complete
- Internet Upgrades – Complete
- Fiber Upgrades – Complete
- Office 365 training – Complete
- Public Safety Technician – Complete
- Security Cameras at Public Safety Buildings – No update since last month – PD has approved count and location of cameras; equipment is on order (estimated delivery April/May)
- Hard drive shredder – Decision made to forgo this item (cost is not justified with the transition to solid state drives); will not show on next month's update