

CITY COUNCIL MEMORANDUM

City Council Meeting: July 11, 2023

Department: City Manager

Subject: FY 2022-23 Expanded Program Budget Update – July 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
- Public Safety Radios – No change since last month – In process; plans to order in the next month

Engineering

- Engineer Inspector – Complete
- Engineer – No change since last month – Position posted
- Water/Sewer Gems software – No update since last month – 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 – staff will submit application for the Dietz Creek Trail project

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
- RMS Replacement – No change since last month – evaluation process underway by RMS Team
- Replace body armor for SWAT team – Purchase order created to purchase vests

Public Works

- 600-gallon Emulsion Tank – Complete
- Skid steer with mulch head – Complete
- SPAM Funding – Project is currently out for bid and bidding closes July 19th
- Mobile bypass pump – Council action required due to value from quotes; staff will get item on agenda in July

Library

- 2 10-hour positions to 2 20-hour positions – Complete
- Hotspot Program – Complete
- Library Materials – Complete
- PT Programming Specialist – Submitted new posting to begin 6/28/23

Public Affairs

- Event Attendant – Complete

EMS

- 8 Paramedics/EMTS – Complete

Purchasing

- eProcurement Software – Company selected; will present a recommendation to management to move forward with purchase

Utility Billing

- Utility bill text messaging service – Complete

Internal Services

Fleet

- Parts Clerk – Complete

Facilities

- Building 27 Parking Lot – No update since last month – 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 – Vendor plans to begin installs in July