

CITY COUNCIL MEMORANDUM

City Council Meeting: August 1, 2023

Department: City Manager

Subject: FY 2022-23 Expanded Program Budget Update – August 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 – Radios have been ordered and awaiting arrival

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 – Staff submitted AAMPO application for the Dietz Creek Trail project and is awaiting review from AAMPO to know if we are able to move to the next round and submit a formal application

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 – Evaluation process underway by RMS Team – 3 vendors have been selected for further review and product analysis over the next month
- Replace body armor for SWAT team – No update since last month – Purchase order created to purchase vests (awaiting measurements and order processing)

Public Works

- 600-gallon Emulsion Tank – Complete
- Skid steer with mulch head – Complete
- Mobile bypass pump – Complete – Council approved Resolution 23-R-61 to purchase this equipment; Staff is currently working with the vendor to complete purchase
- SPAM Funding – The three SPAM projects have been bid and the lowest responsible bidder identified for each project. Contract award recommendations for each project will be presented to City Council for approval in August

Library

- 2 10-hour positions to 2 20-hour positions – Complete
- Hotspot Program – Complete
- Library Materials – Complete
- PT Programming Specialist – Setting up interviews to take place after Summer Reading program concludes

Public Affairs

- Event Attendant – Complete

EMS

- 8 Paramedics/EMTS – Complete

Purchasing

- eProcurement Software – No update since last month – 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 update 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 is working on wiring and installing the door hardware; should wrap up installation by end of the month