

CITY COUNCIL MEMORANDUM

City Council Meeting: September 5, 2023

Department: City Manager

Subject: FY 2022-23 Expanded Program Budget Update – September 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 – Moving forward with formal hiring process
- Public Safety Radios – Radios have been ordered but expect project to be completed after end of this FY (supporting parts are beginning to arrive)

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 – Dietz Creek Trail Project made it past the preliminary review with AAMPO; staff submitted a formal application for the second round

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
- Replace body armor for SWAT team – Complete
- RMS Replacement – Evaluation process underway by RMS Team – conducting off-site reviews of the final two vendors remaining in the process; should have final recommendation by mid-September

Public Works

- 600-gallon Emulsion Tank – Complete
- Skid steer with mulch head – Complete
- Mobile bypass pump – Complete
- SPAM Funding – Complete – Contracts were awarded for three projects at the 8/15/23 Council meeting; all projects should be complete within a few months

Library

- 2 10-hour positions to 2 20-hour positions – Complete
- Hotspot Program – Complete
- Library Materials – Complete
- PT Programming Specialist – Interviews completed; offer being extended

Public Affairs

- Event Attendant – Complete

EMS

- 8 Paramedics/EMTS – Complete

Purchasing

- eProcurement Software – Complete – Implementation kick-off meeting scheduled for beginning of September

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 – Staff from key departments will be attending demos over the next two weeks
- Noise mitigation tiles for Library – Assessment was completed in August; next step is to review the proposal and move forward with recommendation

- 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 – Door badge access was completed, pending camera installation. Vendor has been contacted, they are waiting on three cameras to come in that are currently on back order