

FY2025 -2026 Council Budget

Presented by the Mayor's Office

Proposal for Additional Employee – City Secretary's Office

- Request: approve reinstate of 1 additional full-time position or budget for an additional staff
- Current staffing: 2 full-time + 1 part-time (added in 2024).
- Reasons: Increased workload due to reassigned Records Management responsibilities.
- Efficiency, service quality, and compliance are at risk (Time Sensitive Issues)

Staffing History

- **FY 2008–2009:**
- **4 Full-Time Employees**
 - City Secretary
 - Deputy City Secretary
 - Records Manager (Evelyn B.)
 - Records Management Specialist (Traci P.)

Staffing Reduction Timeline:

- 2009: Records Manager position eliminated.
- 2014: Records Management Coordinator reassigned to Public Affairs.
- 2017: Position reclassified; City Secretary's Office left with 2 FTEs.

Growth

- **Population Growth:**

- 2009: 32,361 (5 council members)
- 2024: 43,239 (7 council members)

- **Increase in Governance & Public Engagement:**

- More council and committee meetings
- More council-related requests and agenda items
- Increase in public records requests (over 600 in FY2024)

Current Workload

- **FY 2024: 655 Open Records Requests**
- Each request may include hundreds of pages
- Review required for legal exemptions and redactions
- Many require attorney review

Current Workload

- **Administrative Duties Include:**
- Agenda management and postings
- Board/Committee oversight-Interview Committee (meet 3X annually)
- Alcohol permits & lien processing
- Codification coordination with Municode
- Election administration (4 elections in 2024)
- Training and request made by Mayor and 7 council members

Current Workload

- Two previous positions removed from City Secretary and reassigned to Public Affairs.
- City Manager returned the duties to the City Secretary's office but omitted in providing the staff associated with the duties. Only provided a 20hr per week staff.

Challenges and Risks

- Overburdened staff working >55 hours/week
- Delays in processing public requests –**TIME DRIVEN**
- Risks of non-compliance with legal mandates
- Diminished service quality and staff morale
- Growing backlog and administrative bottlenecks

Proposed Solution

- **Add 1 Full-Time Administrative Employee**
 - **Support current staff with administrative and clerical duties**
 - **Reinstate** capacity previously held by 4-person team
 - **Expand department capacity to match current responsibilities**

Benefits of the Addition

- Restore efficiency in records management
- **Meet legal deadlines** and compliance mandates
- Provide **timely responses** to the public
- Prevent staff burnout and potential turnover
- Sustain professional service standards as city grows

Request strong consideration for Additional Employee during our upcoming Budget Meeting

- **We respectfully request Council approval **reinstate** 1 additional Full-Time Employee for the City Secretary's Office or approval a budget adjustment at our next budget meeting**
- **A restored position is not a luxury—it's a necessity for ensuring the City of Schertz continues to operate with excellence, transparency, accountability, and with **legal time limits**.**

QUESTIONS?