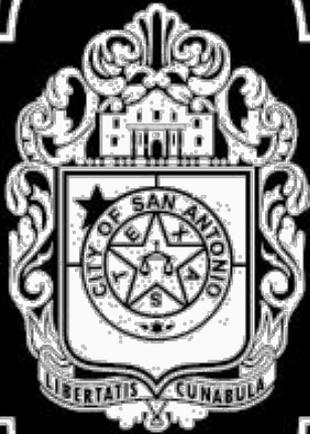


Office of the City Clerk



# FY 2014 Proposed Annual Operating Budget

Presented by Leticia M. Vacek, City Clerk  
TRMC/MMC

September 3, 2013

# Agenda

- Department Overview
- FY 2013 Accomplishments
- Performance Measures
- FY 2014 Proposed Budget
- FY 2014 Program & Initiatives
- Conclusion

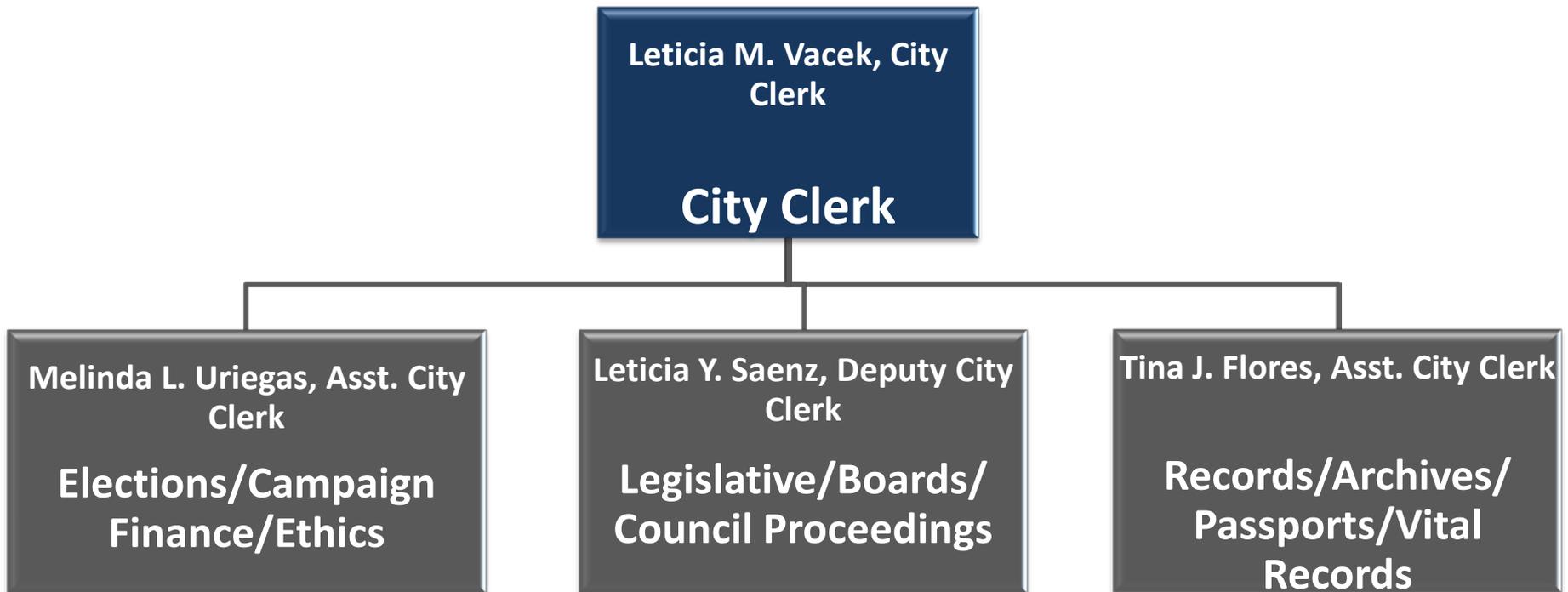
# Department Overview

## **Mission Statement**

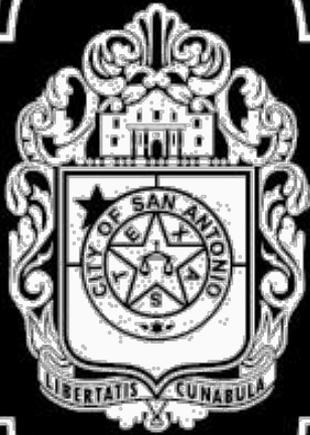
*“The Office of the City Clerk is firmly committed to excellence in public service by providing Elected Officials, the Public and City Departments accessible official city records and archives.”*

*- Created by the Office of the Clerk Staff, 2010*

# Department Overview



FY 2014 Proposed Budget



# FY 2013 Accomplishments

Office of the City Clerk

# FY 2013 Accomplishments

- Successfully transitioned the management of Vital Records to the Office of the City Clerk
- Corrected 12 Audit Findings within the Vital Records Division to include Community Link Centers
- Trained, oversee and reconcile daily receipts for birth records sold at 4 Libraries. (Cortez, Great NW, Mission and Thou. Oaks)
- Effective October 1, 2013, will transition the issuance of Birth Records from the Cortez Library to Las Palmas Library
- In a joint effort with Human Resources, provided over 300 Birth Records for Uniform employee health enrollment verification

# FY 2013 Accomplishments

- December 2012 - Received the Five Star Award from the Texas Health Services Department.

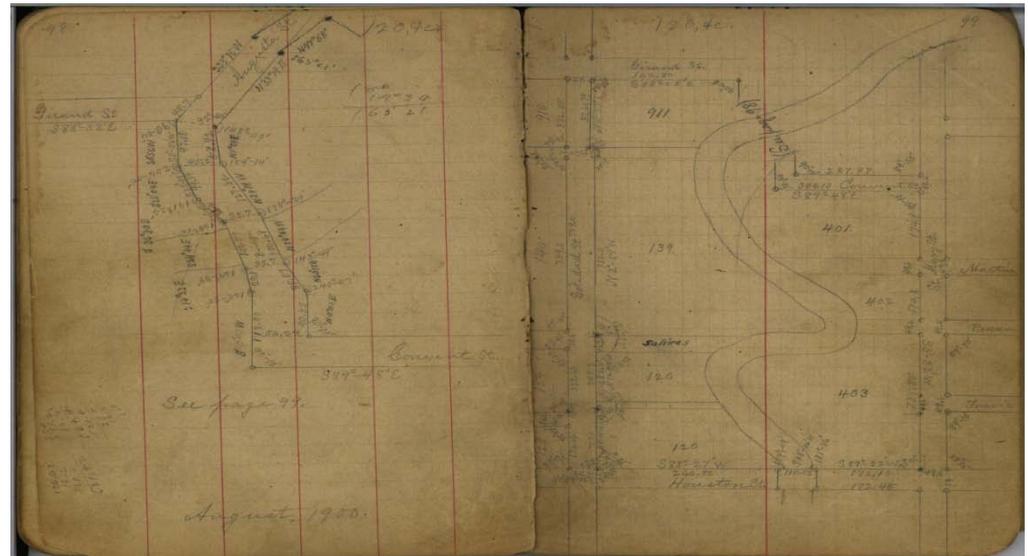


# FY 2013 Accomplishments

- Added 6,199 images to the Electronic Election Collection
- Added 36,229 Ordinance Images; 406 Transcribed City Council Minute Images; 136 Resolution Images; and 1,701 Historical Map Images to the Digital Collection
- A total of 267,109 images exist in the Municipal Archives and Records Digital Collection unveiled in 2010

# FY 2013 Accomplishments

- Received a \$5,000 Grant from the SA Conservation Society to process Field Survey Books dated 1885 through 2000.



# FY 2013 Accomplishments

- Hosted 3 Passport Days on Saturdays which resulted in service to 353 individuals
  - \$10,743 in Revenues
- Received Exemplary Recognition from the US Department of State for Passport Processing Services
- Acceptance Report stated:



*" Your facility not only provides exceptional service to the traveling public, but your acceptance agents have created a standard of excellence that we would like to see across all acceptance facilities."*

# 2013 Department Scanning Projects

Joint efforts are on-going as follows:

- Planning and Community Development/  
Land Development Services
  - 17 downtown street maps and Navarro Street signs
- Office of Sustainability
  - 2 sets of complete Alamodome Plans were scanned and the HVAC Plans were extracted for use by the Office of Sustainability
- Fire Museum
  - 40 images of fire stations, steam pumps, and department photos from the 1900's



# Partnerships

- Mayor's Ambassador Paid Intern Program (3)  
– 486 hours
- Texas Society of Professional Surveyors (4)
- Volunteers – Ed Gaida, Local Historian; Carol Stevens, Texas Women's University Dallas; and Grace Labriola, Loyola University Chicago

Volunteers have provided 1,268 hours of service. (\$13,735 value)

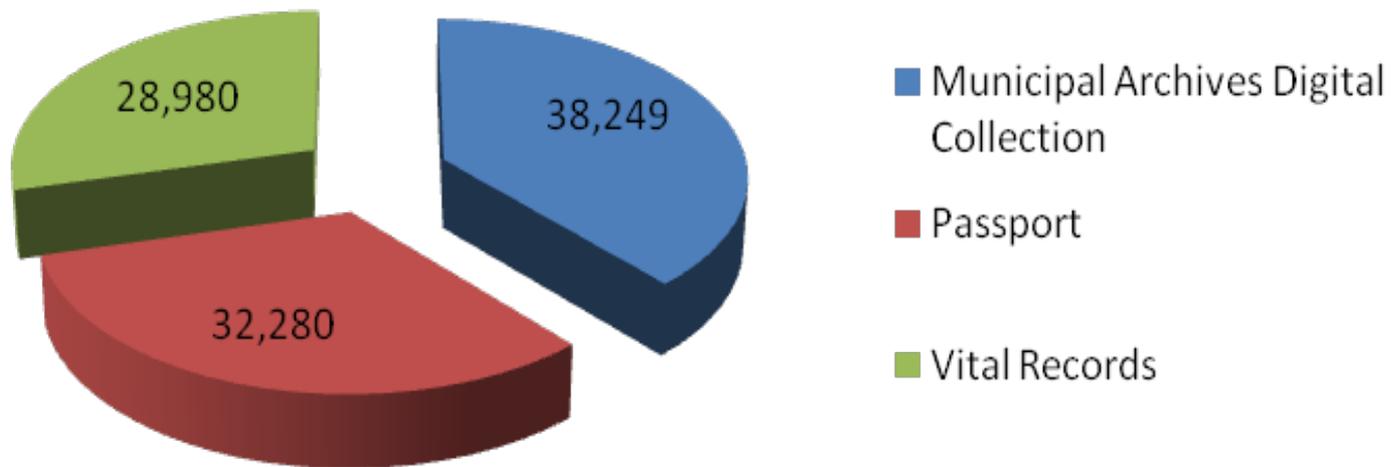


# Partnerships & Outreach

- Creating digital collection of OCC Holdings on The Alamo for partnership with SA Public Library and Briscoe Western Art Museum
- Sample of OCC Participation:
  - Records Management Training at Human Resources New Employee Orientation
  - MLI for Newly Appointed Board Members
  - Candidate and Electronic Campaign Finance Training
  - Panelist at the Sister Cities International Conference presenting “Archiving your History”
  - Provided training on the Maintenance and Preservation of Records to Darlene Herrin, Kendall County Clerk and staff

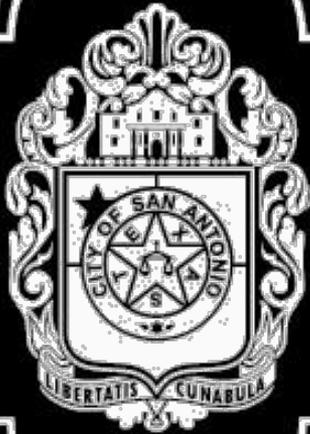
# Website Hits

FY 2012 through August 30, 2013



A total of 99,509 Hits

FY 2014 Proposed Budget

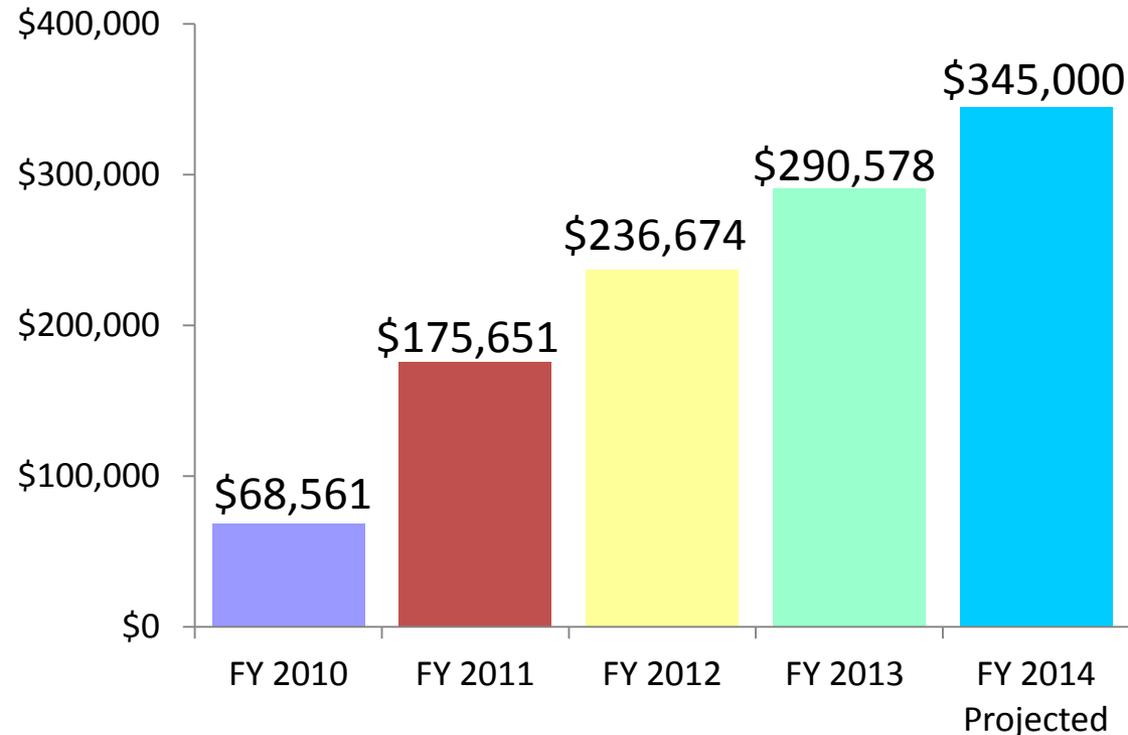


# Performance Measures

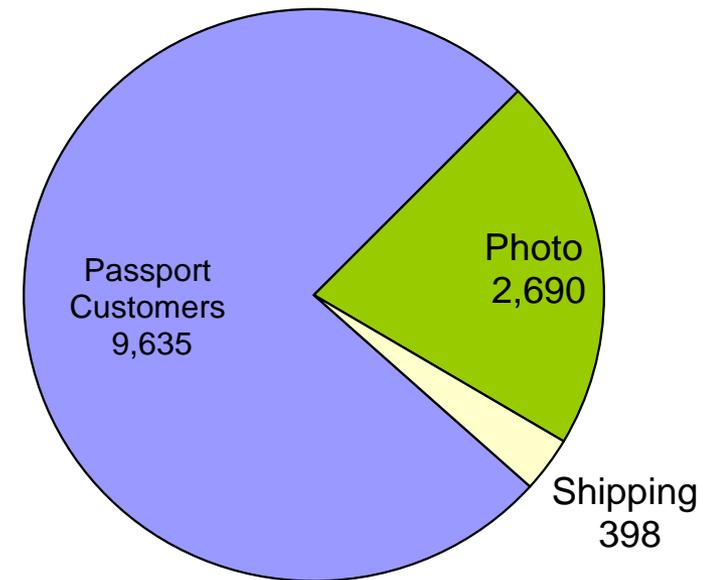
Office of the City Clerk

# Revenue Enhancement – Passports

**Office of the City Clerk  
Passport Revenue by Fiscal Year**



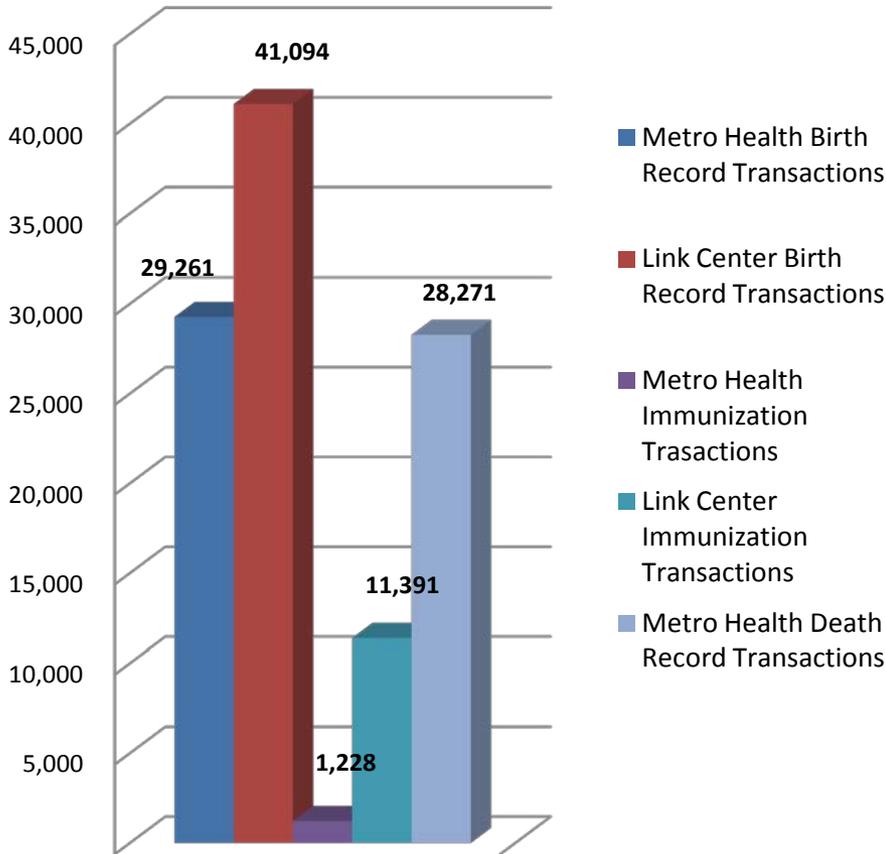
**Office of the City Clerk  
FY 2013 Passport Customers**



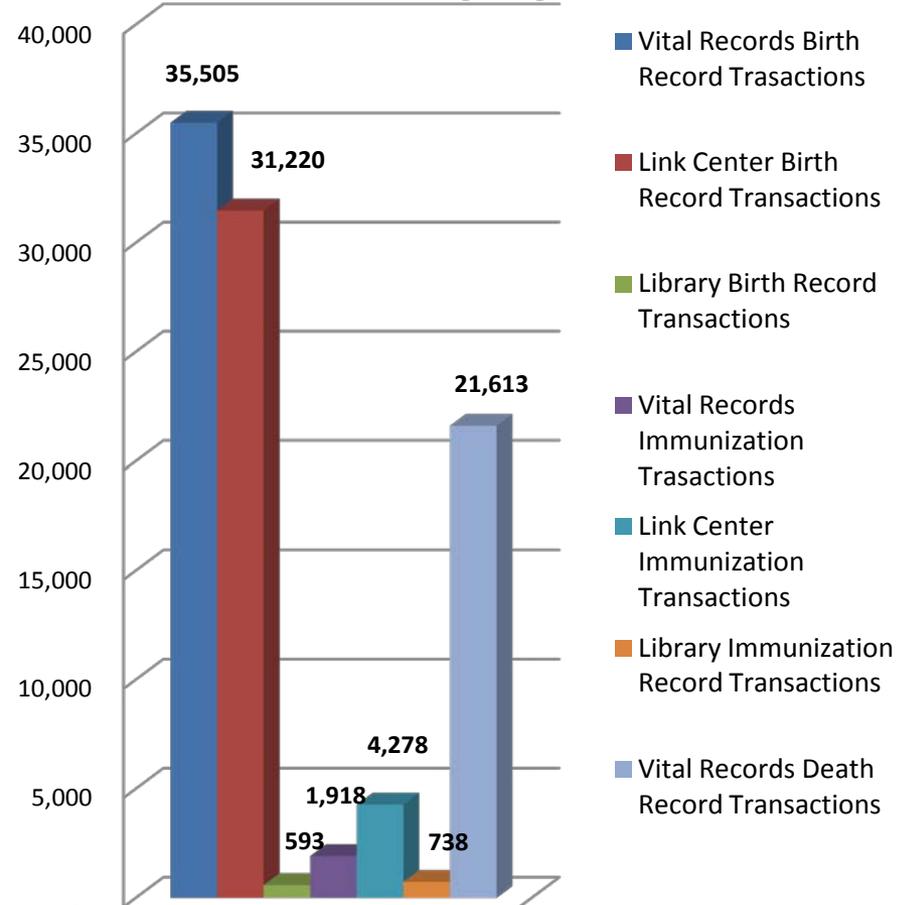
Revenue from October 1, 2012 through August 30, 2013

# Transactions

Fiscal Year 2012 Metro Health and Link Center Transactions through August 2012

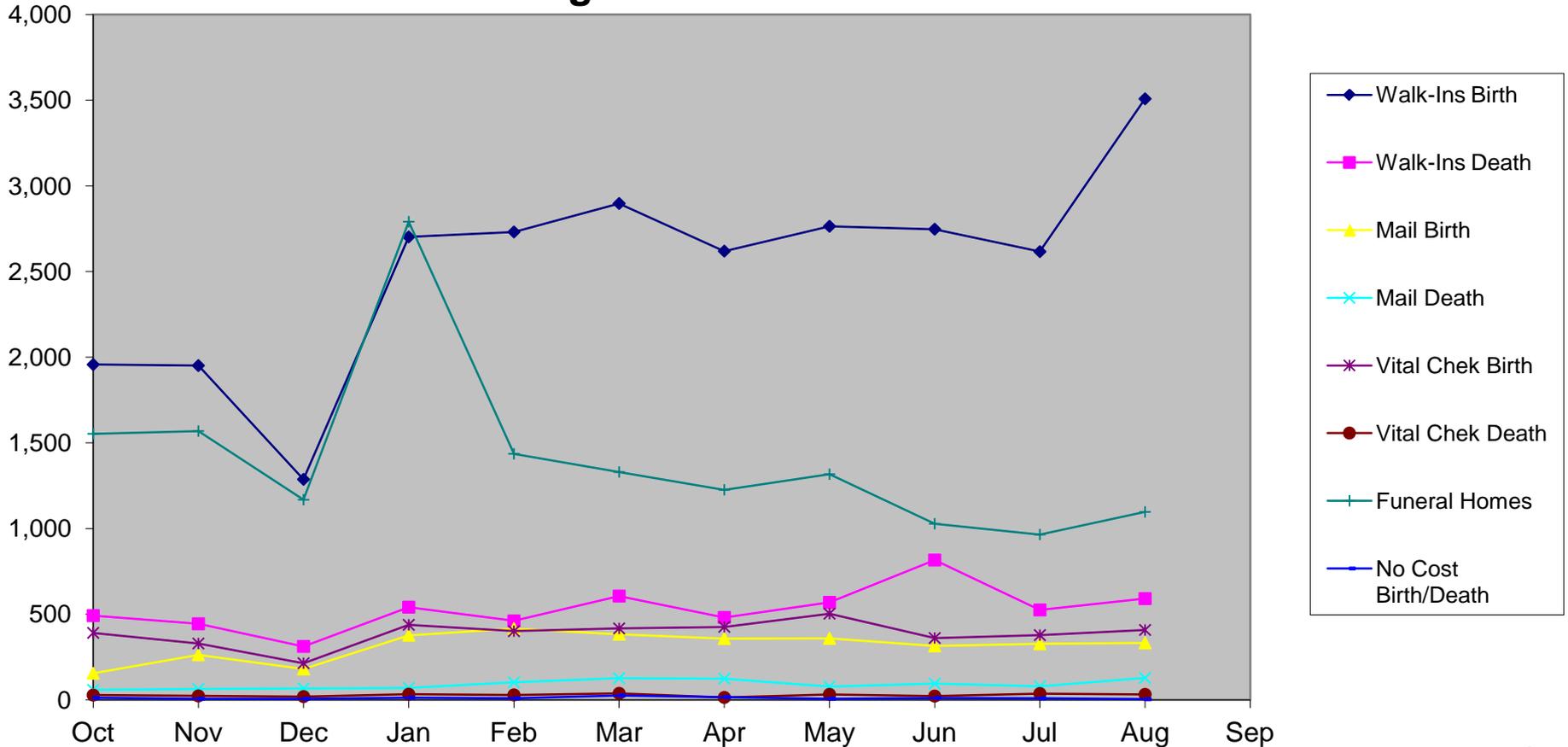


Fiscal Year 2013 Vital Records, Link Centers, and Library Transactions through August 2013



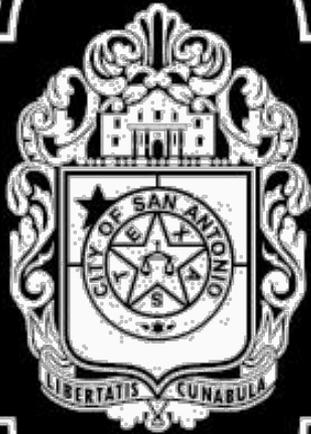
# OCC Vital Records Trends

Office of the City Clerk Vital Records Trends FY 2013 as of August 2013



December dip due to holiday closure

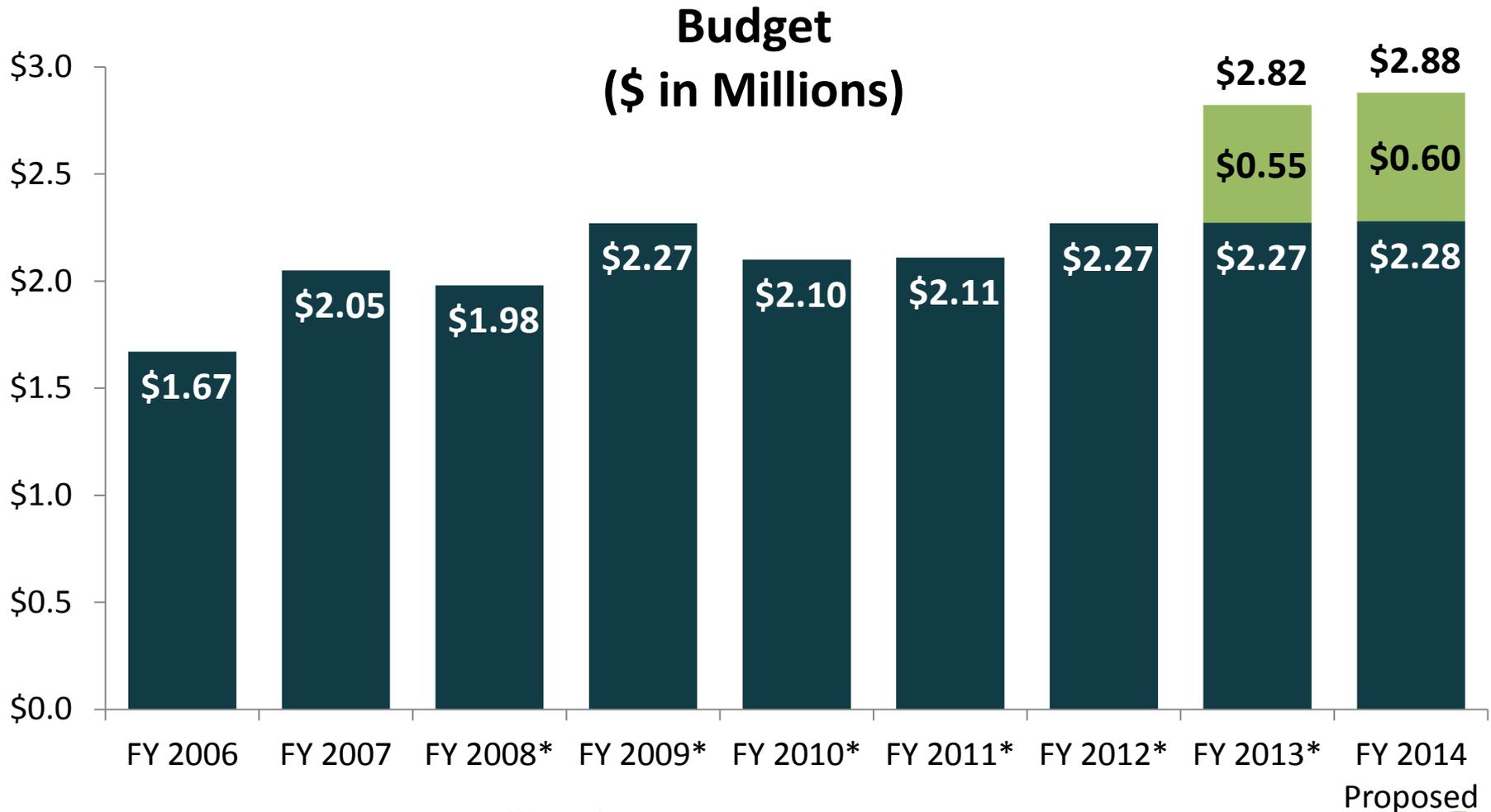
FY 2014 Proposed Budget



# FY 2014 Proposed Budget Summary

Office of the City Clerk

# Department Budget History

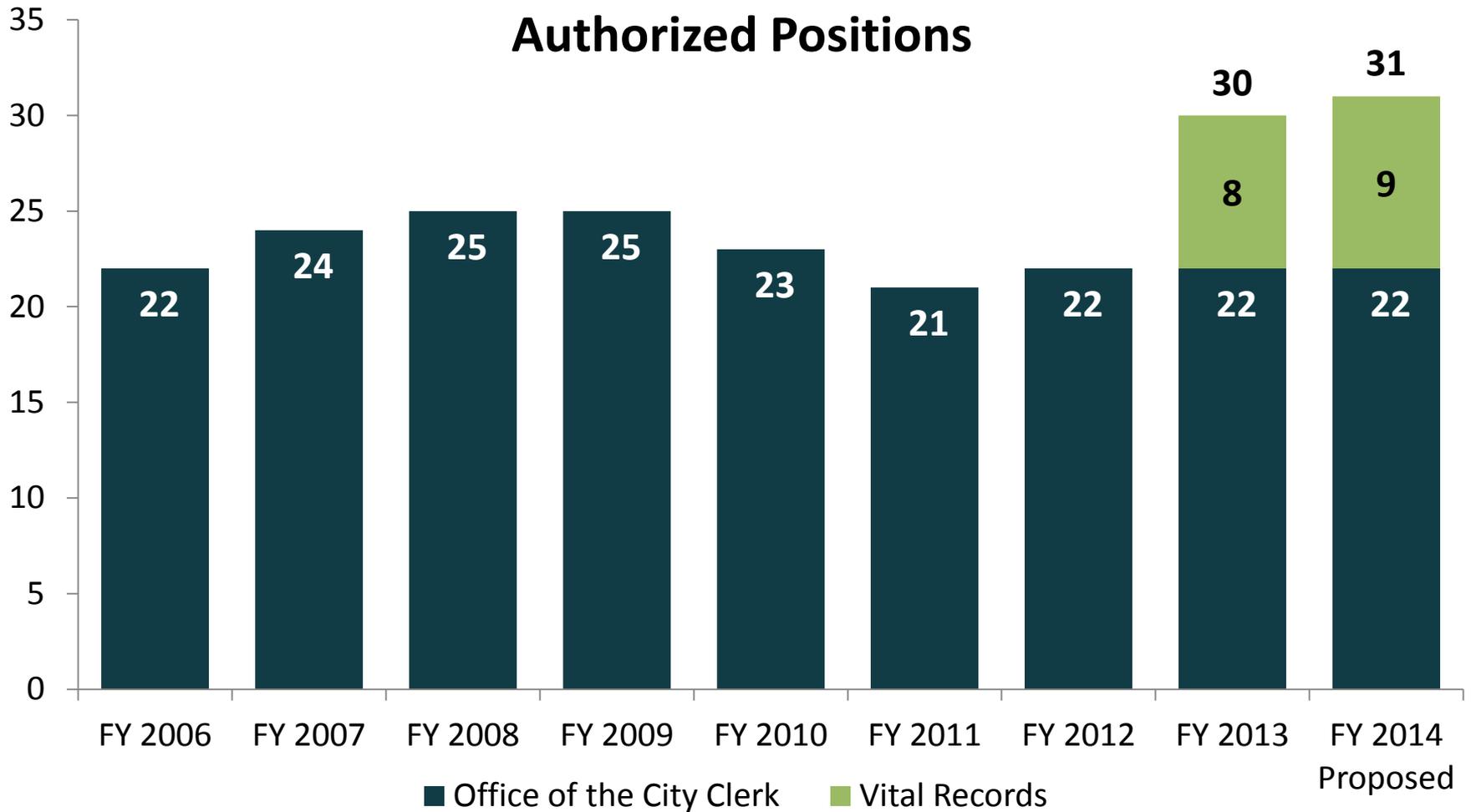


Proposed

■ Office of the City Clerk ■ Vital Records

\*Revised Adopted Budget

# Department Position History

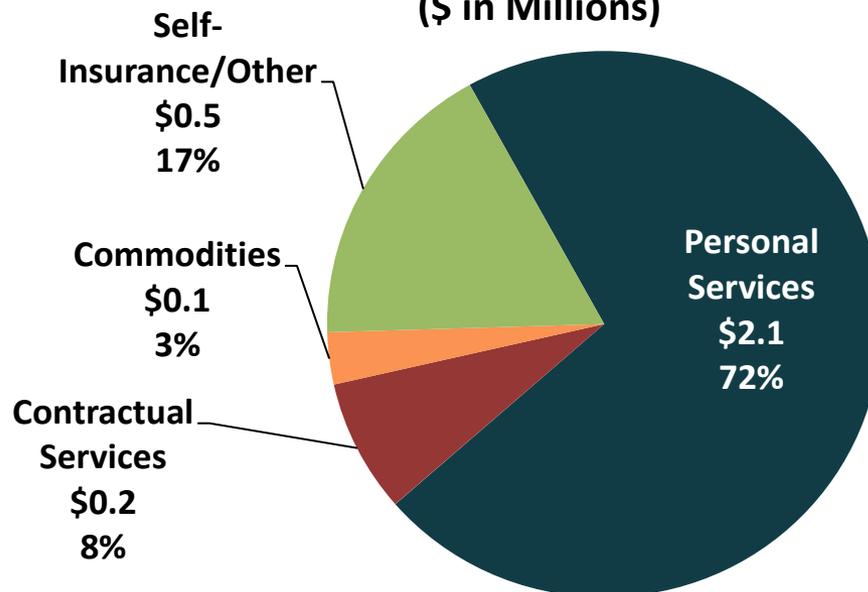


One position was redirected in April 2013 from the Valley View Link Center.

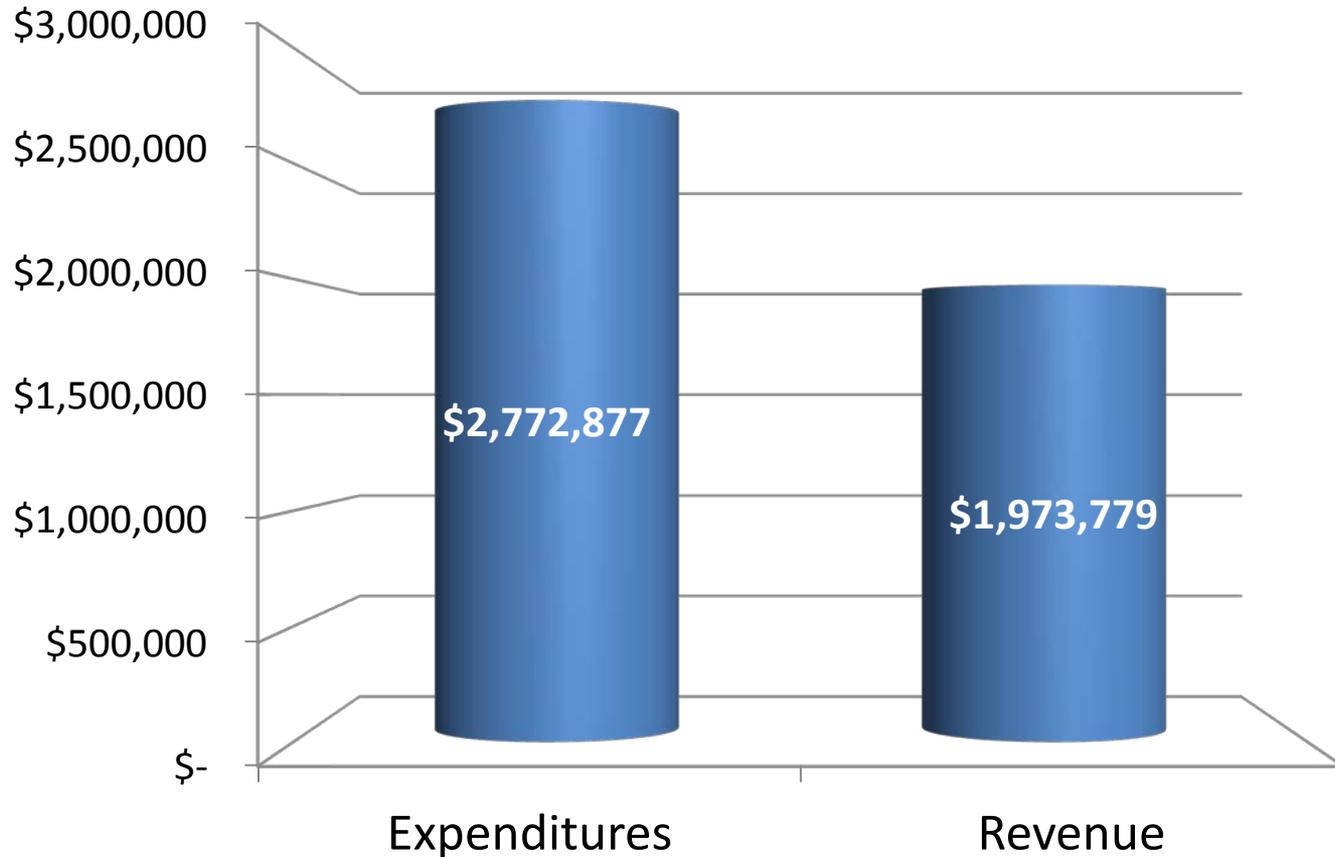
# FY 2014 Budget Summary

General Fund (\$ in Millions)	FY 2013 Adopted Budget	FY 2014 Proposed Budget	\$ Change	% Change
City Clerk Total Budget	\$2.8	\$2.9	\$0.1	4%
City Clerk Total Personnel	30	31	1	

**FY 2014 Proposed by Category**  
**Total Budget: \$2.9 Million**  
 (\$ in Millions)



# OCC Operating Budget



\*For every \$3 spent for operations, \$2 is collected in revenue

# FY 2014 Budget Efficiencies

- Municipal Records Line Item Reductions - \$21,436
  - Line item reductions include maintenance and equipment services, commodities, and linen and laundry services
- Vital Records Line Item Reductions - \$20,000
  - Line item reductions include fees to government contractors, commodities for resale, and freight and storage

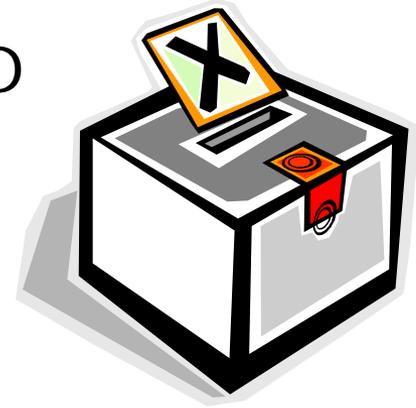
# FY 2014 Improvements

- OCC Requests
  - Add one Passport Agent Position (Admin. Asst. II) to assist in processing passport applications - \$40,553



# Municipal Elections

- Voter ID Law
  - State law requiring voters to produce valid photo ID
  - Results in increased costs associated with:
    - Hiring and training additional staff to process voters and Provisional Ballots
    - Printing of Provisional Ballots and signage



# Municipal Elections

- SB 578 (83<sup>rd</sup> Regular Legislative Session)
  - State law which requires political subdivisions to utilize polling sites selected by the County for all elections
  - Results in consistency in use of 32 Early Voting sites and 250+ Election Day sites
  - Takes effect September 1, 2013

# Municipal Elections

- Approved County-wide Early Voting Sites (total of 32)
  - Bexar County Justice Center (Main Early Voting site)

Brookhollow Library	Henry A. Guerra, Jr. Library	Northside Activity Center
Castle Hills City Hall	John Igo Library	Olmos Park City Hall
Claude Black Center	Johnston Library	Parman Library
Cody Library	Julia Yates Semmes Library	Shavano Park City Hall
Collins Garden Library	Las Palmas Library	Somerset High School
Converse Ed Kneupper Justice Center	Leon Valley Conf. Center	South Park Mall
	Lion's Field	Tobin Library
Copernicus Comm. Center	Maury Maverick, Jr. Library	Universal City City Hall
East Central ISD Administration Building	McCreless Library	Windcrest Takas Park Civic Center
Fair Oaks Ranch City Hall	Memorial Library	Wonderland Mall of the Americas @ Crossroads
Great Northwest Library	Mission Library	

# Municipal Elections

- Employee Management Consultation Election (October 2013)
  - Required to be conducted every 3 years by Ordinance 2006-06-29-0819
  - Staff reviews petitions submitted. An election is held in the EEO Category where competing petitions are submitted
  - Costs budgeted in Elections Budget





In FY 2014, the Office of the City Clerk will focus on:

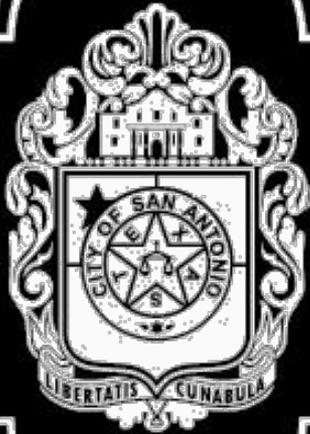
- Implementing a new Internal Customer Service Training
- Implementing the Records Management Module of FileNet
- Automating the Birth Records that have been digitized by OpenText



In FY 2014, the Office of the City Clerk will focus on:

- Creating a new Boards and Commissions Application Management Program
- Automating Lobbyist Filings
- Creating a new digital collection for City Council Committee Agendas and Minutes
- Improving the customer experience by combining the waiting area for Passport and Vital Records Customers

Office of the City Clerk



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