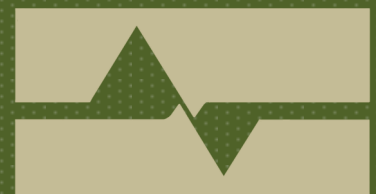


CITY CLERK &

C&C



COURT ADMINISTRATION



City Clerk & Court Administration

The City Clerk:

- Attends and records minutes of City Council meetings.
- Serves as Secretary to the Loveland Liquor License Authority.
- Is responsible for retaining e-mail documents sent to City Council deemed to be public record.
- Serves as the “Designated Election Official” in Municipal Elections, as resolved by City Council.
- Serves as official custodian of City records.
- Oversees Court Administration Staff.

Outcome	Performance Measure	2012 Actual	2013 Revised	2014 Projected
Public Outreach (GP 17 & 18)				
CC Accessible policies and procedures.	Ensure all policies and procedures are updated and available on the website.	80%	85%	85%
CA Provide exceptional support to the Municipal Judge	Efficient and accurate docket and case processing.	NA	95%	95%
Fiscal Responsibility (GP 15)				
CC & CA Efficient use of resources in the City Clerk's Office.	Meet or below budget projection.	Yes	Yes	Yes
	CA (only) Daily cash handling efficiency	NA	95%	98%
Operational Efficiency (GP 11f & 17)				
CC Efficient operations in functions of City Clerk's Office.	Liquor license applicant's rate process 4-5 on survey.	90%	95%	95%
CA Efficient operations in function of Court Administration.	Process Cases timely	NA	95%	95%
Sustainable Results (GP 15)				
CC & CA Effective document retention.	# of requests met within 72 hrs.	100%	100%	100%
Superior Customer Service (GP 16 & 18)				
CC & CA Customer Service expectation equal to above average excellent.	Accurate and timely responses to the external and internal customers	90%	90%	90%

City Clerk & Court Administration Department Summary							
	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget	'14 Budget / '13 Adopted % Change	'13 FTE	'14 FTE
General Fund							
CITY CLERK	441,233	544,910	569,910	654,760	20.2%	3.75	4.13
COURT ADMINISTRATION ¹	-	-	-	375,900	100.0%	-	3.00
Total Expense	\$441,233	\$544,910	\$569,910	\$1,030,660	89.1%	3.75	7.13
REVENUE							
General Fund							
LICENSES & PERMITS	45,784	31,400	31,400	31,600	0.6%		
ADMINISTRATIVE OVERHEAD	-	145,510	145,510	156,500	7.6%		
GENERAL FUND SUBSIDY	395,449	368,000	393,000	842,560	129.0%		
Total Revenue	\$441,233	\$544,910	\$569,910	\$1,030,660	89.1%		
EXPENSE BY CATEGORY							
PERSONNEL SERVICES	248,018	256,110	256,110	457,400	78.6%		
SUPPLIES	2,121	4,150	4,150	8,550	106.0%		
PURCHASED SERVICES	191,094	255,510	255,510	275,540	7.8%		
ADMINISTRATIVE OVERHEAD	-	29,140	29,140	289,170	892.3%		
CAPITAL	-	-	25,000	-	-		
Total Expense	\$441,233	\$544,910	\$569,910	\$1,030,660	89.1%		

¹ The Court Administration Division and the City Clerk & Court Administration Department are new in 2014. Court Administration prior-year amounts are included in the budget for the Municipal Court, from which the Court Administration Division was separated. A comparison between the 2013 and 2014 budgets for the City Clerk and Municipal Court can be found in the Appendix.

City Clerk

The City Clerk Division: (CC)

- Maintains current files on all minutes, ordinances, resolutions, contracts, agreements, easements, titles and deeds for the City Council and management, as well as scanning public records into the imaging system for citizen and employee access. Maintains and updates Document Management and Retention Policies for the City of Loveland.
- Maintains and updates the Municipal Code.
- Administers the Food Sales Tax and Utility Rebate Program.
- Coordinates City Council Meeting Agendas.
- Conducts Municipal Elections and oversees Campaign Finance.
- Issues certain licenses and permits.
- Oversees public notice of Boards and Commission meetings.
- Coordinates document recording at the County Clerk and Recorder.

ACTIVITY	DEPARTMENT
City Clerk	City Clerk & Court Administration

EXPENSE BY DIVISION/Program	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget
General Fund				
CITY CLERK				
General Operations	298,456	404,910	429,910	504,760
Food Sales Tax Rebate	142,777	140,000	140,000	150,000
Total Expense	\$441,233	\$544,910	\$569,910	\$654,760
REVENUE				
LICENSES & PERMITS	45,784	31,400	31,400	31,600
ADMINISTRATIVE OVERHEAD	-	145,510	145,510	156,500
GENERAL FUND SUBSIDY	395,449	368,000	393,000	466,660
Total Revenue	\$441,233	\$544,910	\$569,910	\$654,760
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	248,018	256,110	256,110	282,390
SUPPLIES	2,121	4,150	4,150	4,150
PURCHASED SERVICES	191,094	255,510	255,510	265,430
ADMINISTRATIVE OVERHEAD	-	29,140	29,140	102,790
CAPITAL	-	-	25,000	-
Total Expense	\$441,233	\$544,910	\$569,910	\$654,760
FTE	3.75	3.75	4.13	4.13

CHANGES COMPARED TO PRIOR YEAR ADOPTED

24,080	Increase in personnel services for .63 FTE added as an Administrative Specialist mid-year in 2013.
(6,520)	Decrease in personnel services for .25 FTE reduction in an Administrative Specialist mid-year in 2013.
(70)	Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
(80)	Decrease in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
65,370	Increase in administrative overhead due to the addition of Information Technology costs.
17,070	<u>Core Changes</u>
8,790	Personnel Services
8,280	Administrative Overhead
10,000	<u>Funded Supplements</u>
10,000	Increase in purchased services for Food Sales Tax rebates.
109,850	Total Change

OTHER INFORMATION

- Unfunded Supplements
 - There are no unfunded supplements in this division.
- Equipment Replacement
 - No equipment is scheduled for replacement in this division.
- Capital Projects
 - There are no capital projects associated with this division.

Court Administration

The Court Administration Division: (CA)

- Assist the Municipal Judge in the courtroom.
- Process summonses and complaint cases through disposition.
- Communicate with defendants, attorneys and other judicial branches.

ACTIVITY				DEPARTMENT
Court Administration				City Clerk & Court Administration
EXPENSE BY DIVISION/Program	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget
General Fund				
COURT ADMINISTRATION	-	-	-	\$373,900
REVENUE				
GENERAL FUND SUBSIDY	-	-	-	\$373,900
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	-	-	-	175,010
SUPPLIES	-	-	-	4,400
PURCHASED SERVICES	-	-	-	8,110
ADMINISTRATIVE OVERHEAD	-	-	-	186,380
Total Expense	-	-	-	\$373,900
FTE	-	-	-	3.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

175,010	Increase in personnel services for costs related to the creation of the Court Administration from the Municipal Court budget.
4,400	Increase in supplies for costs related to the creation of the Court Administration Division from the Municipal Court budget.
8,110	Increase in purchased services for costs related to the creation of the Court Administration Division from the Municipal Court budget.
186,380	Increase in administrative overhead for costs related to the creation of the Court Administration Division from the Municipal Court budget.

- Core Changes

- There are no core changes in this new division.

2,000	<u>Funded Supplements</u>
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- | | |
|-------|--|
| 2,000 | Increase in purchased services for training. |
|-------|--|

375,900 Total Change

OTHER INFORMATION

- Unfunded Supplements

- There are no unfunded supplements in this division.

- Equipment Replacement

- No equipment is scheduled for replacement in this division.

- Capital Projects

- There are no capital projects associated with this division.