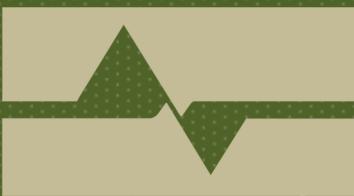


EXECUTIVE &

LEGAL



Executive & Legal

Bill Cahill has been the City Manager, the chief executive officer, at the City of Loveland since the end of 2010. This position is appointed by the City Council and is responsible for the execution of City Council policies, directives, and legislative action. Leadership in this capacity involves coordinating departmental functions and relations with many external organizations to achieve alignment with City Council priorities for the community and resources available.

All City staff report to the City Manager, except the Municipal Court and the City Attorney's Office. It is the City Manager's responsibility to integrate the talents of all department heads within a common vision that enables the organization to deliver service based on City Council direction. This management team works together to create an environment that encourages innovation, creativity, and growth. The City Manager's Office encourages management and every employee to hold each other accountable for achieving excellence.

| Executive & Legal Department Summary | | | | | | | |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------|--------------|
| | '12 Actual | '13 Adopted Budget | Budget as of June | '14 Budget | '13 Adopted % Change | '13 FTE | '14 FTE |
| General Fund | | | | | | | |
| CITY MANAGER | 417,665 | 476,540 | 476,540 | 531,160 | 11.5% | 2.50 | 2.50 |
| CITY ATTORNEY | 894,046 | 950,260 | 950,260 | 1,014,530 | 6.8% | 6.75 | 6.80 |
| MUNICIPAL COURT | 355,556 | 428,540 | 428,540 | 225,520 | (46.7%) | 4.00 | 1.00 |
| PUBLIC INFORMATION | 142,845 | 160,490 | 160,490 | 196,750 | 22.6% | 1.30 | 1.50 |
| Total Expense | \$1,810,112 | \$2,015,830 | \$2,015,830 | \$1,967,960 | (2.4%) | 14.55 | 11.80 |
| REVENUE | | | | | | | |
| CHARGES FOR SERVICE | 30,829 | 30,000 | 30,000 | 30,000 | - | | |
| FINES | 245,990 | 225,780 | 225,780 | 202,300 | (10.4%) | | |
| OTHER | 80 | - | - | - | - | | |
| ADMINISTRATIVE OVERHEAD | - | 255,140 | 255,140 | 768,260 | 201.1% | | |
| GENERAL FUND SUBSIDY | 1,533,213 | 1,504,910 | 1,504,910 | 967,400 | (35.7%) | | |
| Total Revenue | \$1,810,112 | \$2,015,830 | \$2,015,830 | \$1,967,960 | (2.4%) | | |
| EXPENSE BY CATEGORY | | | | | | | |
| PERSONNEL SERVICES | 1,656,513 | 1,734,070 | 1,734,070 | 1,588,440 | (8.4%) | | |
| SUPPLIES | 18,686 | 23,300 | 23,300 | 15,650 | (32.8%) | | |
| PURCHASED SERVICES | 134,913 | 161,950 | 161,950 | 152,180 | (6.0%) | | |
| ADMINISTRATIVE OVERHEAD | - | 96,510 | 96,510 | 211,690 | 119.3% | | |
| Total Expense | \$1,810,112 | \$2,015,830 | \$2,015,830 | \$1,967,960 | (2.4%) | | |

City Manager

The City Manager is the chief executive officer of the City of Loveland. This position is appointed by the City Council and is responsible for the execution of City Council policies, directives, and legislative action. Leadership in this capacity involves coordinating departmental functions and relationships with many external organizations to achieve alignment with City Council priorities for the community. This alignment effort is communicated in the annual budget and the 10-Year Financial Plan.

All City staff report to the City Manager, except the Municipal Court and the City Attorney's Office. It is the City Manager's responsibility to integrate the talents of all department heads within a common vision that enables the organization to deliver service based on City Council direction. This management team works together to create an environment that encourages innovation, creativity, and growth. The City Manager's Office encourages management and every employee to hold each other accountable for achieving excellence. A performance measurement system has been established to create a means of communication that will align expectations for service delivery and the actual service delivery using resources available. The elements of this system serve as a tool to assess the efficiency and effectiveness of resource allocation.

Many organizations external to the organization help to shape the community and set the path for the future. The City Manager is responsible for coordinating relationships with:

- other agencies, such as federal, state, county and other municipalities;
- other non-profit organizations;
- the City of Loveland's boards and commissions; and
- Businesses and other private agencies.

It is critical to manage those relationships in a way that the citizens receive the most benefit today and in the future. It must pave the way to an efficient, results oriented government, which partners with all segments of the community to face the challenges of the future.

| ACTIVITY | DEPARTMENT | | | |
|-----------------------------|------------------|--------------------|-------------------------------|------------------|
| EXPENSE BY DIVISION/Program | '12 Actual | '13 Adopted Budget | '13 Revised Budget as of June | '14 Budget |
| CITY MANAGER | \$417,665 | \$476,540 | \$476,540 | \$531,160 |
| REVENUE | | | | |
| ADMIN. ALLOCATIONS | - | 255,140 | 255,140 | 326,390 |
| GENERAL FUND SUBSIDY | 417,665 | 221,400 | 221,400 | 204,770 |
| Total Revenue | \$417,665 | \$476,540 | \$476,540 | \$531,160 |
| EXPENSE BY CATEGORY | | | | |
| PERSONNEL SERVICES | 393,982 | 418,440 | 418,440 | 425,700 |
| SUPPLIES | 5,808 | 3,650 | 3,650 | 3,650 |
| PURCHASED SERVICES | 17,875 | 19,710 | 19,710 | 17,310 |
| ADMINISTRATIVE OVERHEAD | - | 34,740 | 34,740 | 84,500 |
| Total Expense | \$417,665 | \$476,540 | \$476,540 | \$531,160 |
| FTE | 2.50 | 2.75 | 2.50 | 2.50 |

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- (2,810) Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
- (2,570) Decrease in personnel services for unemployment insurance due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
- (2,490) Decrease in purchased services for general liability insurance due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
- 43,580 Increase in administrative overhead due to the addition of Information Technology costs.

18,910 Core Changes

- 12,640 Personnel Services
- 90 Purchased Services
- 6,180 Administrative Overhead

- Funded Supplements

- There are no funded supplements in this division.

54,620 **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.

City Attorney

The Loveland Home Rule Charter sets out the duties of the City Attorney as follows: "The City Attorney shall serve as the chief legal adviser for the City, shall advise the Council and other City officials in matters relating to their official powers and duties, and shall perform such other duties as may be designated by Council."

The Loveland Municipal Code also requires the City Attorney to appear for the City in all actions or suits in which the City is a party and s/he is authorized to make any and all affidavits or instruments in writing for the proper conduct in any suit in which, in her/his opinion, the City's interests so require. The City Attorney must attend all meetings of the Council and draft all ordinances, contracts and other instruments when requested by the Council to do so. The City Attorney may appoint assistants as necessary and as authorized in the budget to serve under the direction and control of the City Attorney.

The City Attorney's Office handles all prosecution in the Loveland Municipal Court. When matters are appealed from the Loveland Municipal Court to the District Court, this office handles the appeals. A vital part of handling Municipal Court matters is consultation with defendants in Municipal Court on their particular cases, which includes an education effort about law enforcement in general.

The City Attorney's Office handles most legal matters for the City. Occasionally, certain areas that require specialized expertise are handled by outside counsel. When lawsuits are filed against the City on matters for which the City has liability insurance coverage, the insurance company retains an attorney to represent the City at the insurance company's expense. In these matters, the City Attorney assists the attorney retained by the insurance company with the defense of the lawsuits.

The City Attorney's Office consults regularly with the City Manager's Office and all other City departments regarding various matters which have legal implications for the City.

| ACTIVITY | DEPARTMENT | | | |
|-----------------------------|------------------|--------------------|-------------------------------|--------------------|
| EXPENSE BY DIVISION/Program | '12 Actual | '13 Adopted Budget | '13 Revised Budget as of June | '14 Budget |
| CITY ATTORNEY | \$894,046 | \$950,260 | \$950,260 | \$1,014,530 |
| REVENUE | | | | |
| ADMIN. ALLOCATIONS | - | - | - | 441,870 |
| GENERAL FUND SUBSIDY | 894,046 | \$950,260 | 950,260 | 572,660 |
| TOTAL REVENUE | \$894,046 | \$950,260 | \$950,260 | \$1,014,530 |
| EXPENSE BY CATEGORY | | | | |
| PERSONNEL SERVICES | 839,093 | 872,100 | 872,100 | 884,660 |
| SUPPLIES | 4,141 | 3,550 | 3,550 | 3,550 |
| PURCHASED SERVICES | 50,812 | 54,890 | 54,890 | 55,920 |
| ADMINISTRATIVE OVERHEAD | - | 19,720 | 19,720 | 70,400 |
| Total Expense | \$894,046 | \$950,260 | \$950,260 | \$1,014,530 |
| FTE | 6.75 | 6.75 | 6.75 | 6.80 |

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- (320) Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
- (2,570) Decrease in personnel services for unemployment insurance due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
- (17,960) Decrease in personnel services for insurance due to employee plan selection.
- 1,030 Increase in purchased services for general liability insurance due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
- 48,690 Increase in administrative overhead due to the addition of Information Technology costs.

35,400 Core Changes

- 33,410 Personnel Costs
- 1,990 Administrative Overhead

- Funded Supplements

- There are no funded supplements in this division.

64,270 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.

Municipal Court

The Municipal Court's authority and responsibility is established by the Home Rule Charter and State Law. It functions to adjudicate and process Municipal Code and Charter violations.

The Court will process approximately 12,000 cases in 2013, with the following attendant responsibilities: maintain Traffic Violations Bureau for "decriminalized" traffic infractions; formal arraignment on all other charges with advisement of legal rights and procedures; provision of a trial by judge or jury for disputed violations; sentencing of convicted violators; keep records and report convictions as required; maintain administrative record keeping; issue and account for warrants for the arrest of non-compliant offenders; collect fines and costs; and set minimum fines and costs except as otherwise established by local or State law.

| ACTIVITY | DEPARTMENT | | | |
|-----------------------------|-------------------|--------------------|-------------------------------|------------------|
| Municipal Court | Executive & Legal | | | |
| EXPENSE BY DIVISION/Program | '12 Actual | '13 Adopted Budget | '13 Revised Budget as of June | '14 Budget |
| MUNICIPAL COURT | \$355,556 | \$428,540 | \$428,540 | \$225,520 |
| REVENUE | | | | |
| CHARGES FOR SERVICE | 30,829 | 30,000 | 30,000 | 30,000 |
| FINES | 245,990 | 225,780 | 225,780 | 202,300 |
| OTHER | 80 | - | - | - |
| GENERAL FUND SUBSIDY | 78,657 | 172,760 | 172,760 | (6,780) |
| Total Revenue | \$355,556 | \$428,540 | \$428,540 | \$225,520 |
| EXPENSE BY CATEGORY | | | | |
| PERSONNEL SERVICES | 319,158 | 338,360 | 338,360 | 166,040 |
| SUPPLIES | 7,951 | 14,600 | 14,600 | 6,950 |
| PURCHASED SERVICES | 28,447 | 41,710 | 41,710 | 32,380 |
| ADMINISTRATIVE OVERHEAD | - | 33,870 | 33,870 | 20,150 |
| Total Expense | \$355,556 | \$428,540 | \$428,540 | \$225,520 |
| FTE | 4.00 | 4.00 | 4.00 | 1.00 |

CHANGES COMPARED TO PRIOR YEAR ADOPTED

(2,760) Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.

(175,010) Decrease in personnel services transferred to the City Clerk Department as part of a reorganization to place all clerk staff in the same department.

(4,100) Increase in personnel services for unemployment insurance due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.

(4,400) Decrease in supplies transferred to the City Clerk Department as part of a reorganization to place all clerk staff in the same department.

(3,750) Decrease in supplies for one-time computer software costs.

(10,600) Decrease in purchased services transferred to the City Clerk Department as part of a reorganization to place all clerk staff in the same department.

(1,730) Decrease in purchased services for general liability insurance due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.

2,500 Increase in administrative overhead for the addition of Information Technology costs.

(16,220) Decrease in administrative overhead for costs transferred to the City Clerk Department as part of a reorganization to place all clerk staff in the same department.

10,050 Core Changes

9,550 Personnel Services

500 Supplies

3,000 Funded Supplements

\$3,000 Increase in purchased services for additional travel and training costs.

(\$203,020) 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.

Public Information

The Public Information Division provides the community and employees with accurate and timely information related to issues and activities of City government in a manner that facilitates participation.

| Outcome | Performance Measure | 2012 Actual | 2013 Revised | 2014 Projected |
|---|---|-------------|--------------|----------------|
| Engage, empower, inform and educate citizens through meaningful public participation processes that encourage community and stakeholder collaboration in the decision-making process (GP 18) | | | | |
| Provide information to the Loveland community and beyond about City government programs, services, facilities and events. | # of <i>City Update</i> newsletters. | 12 | 12 | 12 |
| | # of "Loveland's Talking" TV shows. | 9 | 6 | 0 |
| | # of web site updates/additions. | 75+ | 100+ | 150+ |
| | # of RH Dateline: Loveland pages. | 6 | 4 | 0 |
| | # of tabletop displays. | 6 | 4 | 2 |
| | # of video presentations/online uploads. | 6 | 12 | 60+ |
| | # of news releases. | 30+ | 50+ | 100+ |
| | # of media training sessions for staff . | 0 | 4 | 12 |
| Provide effective information from the audience perspective. | % of survey respondents indicating they are " <i>well informed about City services.</i> " | 75% | 75% | 90% |

| ACTIVITY | DEPARTMENT |
|--------------------|-------------------|
| Public Information | Executive & Legal |

| EXPENSE BY DIVISION/Program | '12 Actual | '13 Adopted Budget | '13 Revised Budget as of June | '14 Budget |
|-----------------------------|------------------|--------------------|-------------------------------|------------------|
| PUBLIC INFORMATION | \$142,845 | \$160,490 | \$160,490 | \$196,750 |
| REVENUE | | | | |
| GENERAL FUND SUBSIDY | \$142,845 | \$160,490 | \$160,490 | \$196,750 |
| EXPENSE BY CATEGORY | | | | |
| PERSONNEL SERVICES | 104,280 | 105,170 | 105,170 | 112,040 |
| SUPPLIES | 786 | 1,500 | 1,500 | 1,500 |
| PURCHASED SERVICES | 37,779 | 45,640 | 45,640 | 46,570 |
| ADMINISTRATIVE OVERHEAD | - | 8,180 | 8,180 | 36,640 |
| Total Expense | \$142,845 | \$160,490 | \$160,490 | \$196,750 |
| FTE | 0.75 | 1.30 | 1.30 | 1.50 |

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- 770 Increase in personnel services for workers' compensation due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
- (2,570) Decrease in personnel services for unemployment insurance due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
- 690 Increase in purchased services for general liability insurance due to the allocation of the City's cost based on the Division's experience rating and forecasted liability costs.
- 7,810 Increase in personnel services to increase the hours of one position from 35 hours to 40 hours per week.
- 22,660 Increase in administrative overhead for the addition of Information Technology costs.

14,710 Core Changes

- 8,670 Personnel Services
- 240 Purchased Services
- 5,800 Administrative Overhead

- Funded Supplements

- There are no funded supplements in this division.

36,260 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.