

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	2013 Actual	2014 Revised	2015 Projected
Public Outreach (GP 17 & 18)				
CC Accessible policies and procedures.	Ensure all policies and procedures are updated and available on the website.	90%	85%	85%
CA Provide exceptional support to the Municipal Judge	Efficient and accurate docket and case processing.	90%	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	95%	95%	95%
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.	95%	95%	100%
CA Efficient operations in function of Court Administration.	Process Cases timely	95%	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	95%	90%	90%

City Clerk & Court Administration Department Summary							
	'13 Actual	'14 Adopted Budget	'14 Revised Budget as of June	'15 Budget	'15 Budget / '14 Adopted % Change	'14 FTE	'15 FTE
General Fund							
CITY CLERK	454,431	654,760	675,480	688,780	5.2%	4.13	4.13
COURT ADMINISTRATION ¹	-	375,900	375,900	390,670	3.8%	3.00	3.00
Total Expense	\$454,431	\$1,030,660	\$1,051,380	\$1,079,450	4.7%	7.13	7.13
REVENUE							
General Fund							
LICENSES & PERMITS	44,049	31,600	31,600	31,600	-		
ADMINISTRATIVE OVERHEAD	122,310	156,500	156,500	167,430	7.0%		
MISCELLANEOUS	165,878	-	-	-	-		
GENERAL FUND SUBSIDY	122,194	842,560	863,280	880,420	4.5%		
Total Revenue	\$454,431	\$1,030,660	\$1,051,380	\$1,079,450	4.7%		
EXPENSE BY CATEGORY							
PERSONNEL SERVICES	247,311	457,400	457,400	472,840	3.4%		
SUPPLIES	6,988	8,550	29,270	8,550	-		
PURCHASED SERVICES	152,021	275,540	275,540	305,520	10.9%		
ADMINISTRATIVE OVERHEAD	48,111	289,170	289,170	292,540	1.2%		
Total Expense	\$454,431	\$1,030,660	\$1,051,380	\$1,079,450	4.7%		

¹ The Court Administration Division and the City Clerk & Court Administration Department were 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.

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	'13 Actual	'14 Adopted Budget	'14 Revised Budget as of June	'15 Budget
General Fund				
CITY CLERK				
General Operations	315,780	504,760	525,480	528,780
Food Sales Tax Rebate	138,651	150,000	150,000	160,000
Total Expense	\$454,431	\$654,760	\$675,480	\$688,780
REVENUE				
LICENSES & PERMITS	44,049	31,600	36,100	31,600
ADMINISTRATIVE OVERHEAD	122,310	156,500	156,500	167,430
MISCELLANEOUS	165,878	-	-	-
GENERAL FUND SUBSIDY	122,194	466,660	487,380	489,750
Total Revenue	\$454,431	\$654,760	\$675,480	\$688,780
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	247,311	282,390	282,390	292,990
SUPPLIES	6,988	4,150	24,870	4,150
PURCHASED SERVICES	152,021	265,430	265,430	287,730
ADMINISTRATIVE OVERHEAD	48,111	102,790	102,790	103,910
Total Expense	\$454,431	\$654,760	\$675,480	\$688,780
FTE	4.13	4.13	4.13	4.13

CHANGES COMPARED TO PRIOR YEAR ADOPTED

(280)	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.
11,300	Increase 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.
12,000	<u>Core Changes</u>
10,880	Personnel Services
1,120	Administrative Overhead
11,000	<u>Funded Supplements</u>
10,000	Increase in purchased services for Food Sales Tax rebates.
1,000	Increase in purchased services for Certified Municipal Clerk training.
34,020	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.

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	'13 Actual	'14 Adopted Budget	'14 Revised Budget as of June	'15 Budget
General Fund				
COURT ADMINISTRATION	-	\$375,900	\$375,900	\$390,670
REVENUE				
GENERAL FUND SUBSIDY	-	\$375,900	\$375,900	\$390,670
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	-	175,010	175,010	179,850
SUPPLIES	-	4,400	4,400	4,400
PURCHASED SERVICES	-	10,110	10,110	17,790
ADMINISTRATIVE OVERHEAD	-	186,380	186,380	188,630
Total Expense	-	\$375,900	\$375,900	\$390,670
FTE	-	3.00	3.00	3.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- 240 Increase 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.
- (460) Decrease in personnel services for unemployment due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
- 300 Increase in purchased services for membership dues.
- 7,380 Increase 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.

- 7,310 Core Changes
 - 5,060 Personal Services
 - 2,250 Administrative Overhead

- Funded Supplements
 - There are no funded supplements in this division.

- 14,770 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.