

## Fairy Trumpet



City  
Clerk

# City Clerk

## 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.

Outcome	Performance Measure	2015 Actual	2016 Revised	2017 Projected
<b>Public Outreach (GP 17 &amp; 18)</b>				
CC Accessible policies and procedures.	Ensure all policies and procedures are updated and available on the website.	85%	85%	85%
<b>Fiscal Responsibility (GP 15)</b>				
CC Efficient use of resources in the City Clerk's Office.	Meet or below budget projection.	Yes	Yes	Yes
<b>Operational Efficiency (GP 11f &amp; 17)</b>				
CC Efficient operations in functions of City Clerk's Office.	Liquor license applicant's rate process 4-5 on survey.	95%	100%	95%
<b>Sustainable Results (GP 15)</b>				
CC Effective document retention.	# of requests met within 72 hrs.	100%	100%	100%
<b>Superior Customer Service (GP 16 &amp; 18)</b>				
CC Customer Service expectation equal to above average excellent.	Accurate and timely responses to the external and internal customers	90%	90%	90%

## City Clerk Summary

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 <sup>st</sup>	'17 Budget	'17 Budget / '16 Adopted % Change	'16 FTE	'17 FTE
<b>REVENUE</b>							
<b>General Fund</b>							
LICENSES & PERMITS	52,501	32,548	32,548	32,420	-0.4%		
OTHER	10	-	-	-			
ADMINISTRATIVE OVERHEAD	141,015	167,384	159,450	176,272	5.3%		
GENERAL FUND SUBSIDY	391,525	482,924	501,336	524,505	8.6%		
<b>Total Revenue</b>	<b>\$ 585,051</b>	<b>\$ 682,856</b>	<b>\$ 693,334</b>	<b>\$ 733,197</b>	<b>7.4%</b>		
<b>EXPENSES BY FUND</b>							
<b>General Fund</b>							
CITY CLERK	585,051	682,856	693,334	706,482	3.5%	4.13	4.13
<b>Total General Fund</b>	<b>\$ 585,051</b>	<b>\$ 682,856</b>	<b>\$ 693,334</b>	<b>\$ 706,482</b>	<b>3.5%</b>	<b>4.13</b>	<b>4.13</b>
<b>EXPENSES BY CATEGORY</b>							
PERSONNEL SERVICES	296,021	301,122	301,122	353,920	17.5%		
SUPPLIES	3,951	4,150	16,003	4,150	0.0%		
PURCHASED SERVICES	182,402	274,424	273,049	276,577	0.8%		
ADMINISTRATIVE OVERHEAD	102,677	103,160	103,160	98,550	-4.5%		
<b>Total Expense</b>	<b>\$ 585,051</b>	<b>\$ 682,856</b>	<b>\$ 693,334</b>	<b>\$ 733,197</b>	<b>7.4%</b>		

# City Clerk

## The City Clerk Division:

- 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.

DIVISION	DEPARTMENT
City Clerk	City Clerk

	'15 Actual	'16 Adopted Budget	'16 Revised Budget as of July 1 <sup>st</sup>	'17 Budget
<b>REVENUE</b>				
LICENSES & PERMITS	52,501	32,548	32,548	32,420
OTHER	10	-	-	-
ADMINISTRATIVE ALLOCATIONS	141,015	167,384	159,450	176,272
GENERAL FUND SUBSIDY	391,525	482,924	501,336	524,505
<b>Total Revenue</b>	<b>\$ 585,051</b>	<b>\$ 682,856</b>	<b>\$ 693,334</b>	<b>\$ 733,197</b>

## EXPENSE BY Division/Program

### General Fund

#### CITY CLERK

General Operations	460,607	522,856	533,334	546,482
Food Sales Tax Rebate	124,444	160,000	160,000	160,000
<b>Total Expense</b>	<b>\$ 585,051</b>	<b>\$ 682,856</b>	<b>\$ 693,334</b>	<b>\$ 706,482</b>

## EXPENSE BY CATEGORY

PERSONNEL SERVICES	296,021	301,122	301,122	353,920
SUPPLIES	3,951	4,150	16,003	4,150
PURCHASED SERVICES	182,402	274,424	273,049	276,577
ADMINISTRATIVE OVERHEAD	102,677	103,160	103,160	98,550
<b>Total Expense</b>	<b>\$ 585,051</b>	<b>\$ 682,856</b>	<b>\$ 693,334</b>	<b>\$ 733,197</b>

<b>FTE</b>	<b>4.13</b>	<b>4.13</b>	<b>4.13</b>	<b>4.13</b>
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## **CHANGES COMPARED TO PRIOR YEAR ADOPTED**

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36,306	Increase in personnel services for Insurance Benefits due to historical enrollment and premium increases.
35,584	Increase in administrative overhead for costs allocated by City Attorney based on the allocation methodology (City Attorney costs are being allocated to the City Clerk for the first time beginning in 2017).
17,780	Increase in administrative overhead for costs allocated by Finance based on the allocation methodology.
(59,617)	Decrease in administrative overhead for costs allocated by Information Technology based on the allocation methodology.
20,288	<u>Core Changes</u>
16,492	Personnel Services
2,153	Purchased Services
1,643	Administrative Overhead

**\$ 50,341 TOTAL CHANGE**

## **OTHER INFORMATION**

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- 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 anticipated for this division.