

# Executive & Legal

William 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.

<b>Executive &amp; Legal Department Summary</b>							
	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget	'12 Budget / '11 Adopted % Change	'11 FTE	'12 FTE
<b>General Fund</b>							
CITY MANAGER	477,688	448,680	461,690	451,510	0.6%	2.75	2.75
CITY ATTORNEY	843,140	848,010	865,550	895,620	5.6%	6.75	6.75
MUNICIPAL COURT	339,144	351,820	361,060	369,480	5.0%	4.00	4.00
PUBLIC INFORMATION	144,043	145,220	146,970	147,870	1.8%	0.75	0.75
<b>Total Expense</b>	<b>\$1,804,015</b>	<b>\$1,793,730</b>	<b>\$1,835,270</b>	<b>\$1,864,480</b>	<b>3.9%</b>	<b>14.25</b>	<b>14.25</b>
<b>REVENUE</b>							
CHARGES FOR SERVICE	35,243	36,550	36,550	44,500	21.8%		
FINES	253,828	213,000	213,000	220,680	3.6%		
GENERAL FUND SUBSIDY	1,514,944	1,544,180	1,585,720	1,599,300	3.6%		
<b>Total Revenue</b>	<b>\$1,804,015</b>	<b>\$1,793,730</b>	<b>\$1,835,270</b>	<b>\$1,864,480</b>	<b>3.9%</b>		
<b>EXPENSE BY CATEGORY</b>							
PERSONNEL SERVICES	1,667,422	1,623,880	1,663,420	1,691,060	4.1%		
SUPPLIES	12,530	25,400	27,400	23,050	(9.3%)		
PURCHASED SERVICES	124,063	144,450	144,450	150,370	4.1%		
<b>Total Expense</b>	<b>\$1,804,015</b>	<b>\$1,793,730</b>	<b>\$1,835,270</b>	<b>\$1,864,480</b>	<b>3.9%</b>		

## 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 outside organizations 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. These relationships pave the way to an efficient, results oriented government, which partners with all segments of the community to face the challenges of the future.

<b>ACTIVITY</b>		<b>DEPARTMENT</b>		
City Manager		Executive & Legal		
<b>EXPENSE BY</b>		<b>'11 Adopted</b>	<b>'11 Revised</b>	
<b>DIVISION/Program</b>	<b>'10 Actual</b>	<b>Budget</b>	<b>Budget as of June</b>	<b>'12 Budget</b>
CITY MANAGER	\$477,688	\$448,680	\$461,690	\$451,510
<b>REVENUE</b>				
GENERAL FUND SUBSIDY	477,688	448,680	461,690	451,510
<b>Total Revenue</b>	<b>\$477,688</b>	<b>\$448,680</b>	<b>\$461,690</b>	<b>\$451,510</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	461,854	424,160	435,170	430,440
SUPPLIES	1,405	5,400	7,400	3,650
PURCHASED SERVICES	14,429	19,120	19,120	17,420
<b>Total Expense</b>	<b>\$477,688</b>	<b>\$448,680</b>	<b>\$461,690</b>	<b>\$451,510</b>
<b>FTE</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>

## **CHANGES COMPARED TO PRIOR YEAR ADOPTED**

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- 1,600 Increase in personnel services for temporary salaries for administrative vacation coverage.
- (2,850) Decrease in personnel services for insurance benefits based on employee plan selection.
- (790) 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.
- 2,680 Increase in personnel services for the allocated costs of unemployment insurance.
- (2,000) Decrease in supplies for computer software and other supplies based on historical experience.
- (1,500) Decrease in purchased services for travel based on anticipated costs.

5,690 Core Changes

- 5,640 Personnel Services
- 250 Supplies
- (200) Purchased Services

- Funded Supplements

- There are no funded supplements in this division.

**2,830 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 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	
City Attorney			Executive & Legal	
EXPENSE BY DIVISION/Program	'10 Actual	'11 Adopted Budget	'11 Revised Budget as of June	'12 Budget
CITY ATTORNEY	\$843,140	\$848,010	\$865,550	\$895,620
<b>REVENUE</b>				
GENERAL FUND SUBSIDY	843,140	848,010	865,550	895,620
<b>Total Revenue</b>	<b>\$843,140</b>	<b>\$848,010</b>	<b>\$865,550</b>	<b>\$895,620</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	801,850	804,780	822,320	848,430
SUPPLIES	3,127	3,650	3,650	3,550
PURCHASED SERVICES	38,163	39,580	39,580	43,640
<b>Total Expense</b>	<b>\$843,140</b>	<b>\$848,010</b>	<b>\$865,550</b>	<b>\$895,620</b>
<b>FTE</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>6.80</b>

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**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

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13,000	Increase in personnel services for temporary salaries for administrative vacation coverage.
(1,450)	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.
9,340	Increase in personnel services for insurance benefits based on employee plan selection.
2,990	Increase in personnel services for the allocated costs of unemployment insurance.
3,960	Increase in personnel services for increased Prosecutor hours to increase the efficiency of processing Municipal Court cases.
640	Increase in purchased services for general liability costs based on Division's historical experience and forecasted liability costs.
3,320	Increase in purchased services for Westlaw subscription costs.

**15,810    Core Changes**

15,810	Personnel Services
(100)	Supplies
100	Purchased Services

**-    Funded Supplements**

- There are no funded supplements in this division.

**47,610    Total Change**

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**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 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 – 13,000 cases in 2012 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.

<b>ACTIVITY</b>		<b>DEPARTMENT</b>		
Municipal Court		Executive & Legal		
<b>EXPENSE BY</b>				
<b>DIVISION/Program</b>	<b>'10 Actual</b>	<b>'11 Adopted Budget</b>	<b>'11 Revised Budget as of June</b>	<b>'12 Budget</b>
MUNICIPAL COURT	\$339,144	\$351,820	\$361,060	\$369,480
<b>REVENUE</b>				
CHARGES FOR SERVICE	35,243	36,550	36,550	44,500
FINES	253,828	213,000	213,000	220,680
GENERAL FUND SUBSIDY	50,073	102,270	111,510	104,300
<b>Total Revenue</b>	<b>\$339,144</b>	<b>\$351,820</b>	<b>\$361,060</b>	<b>\$369,480</b>
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	310,217	314,610	323,850	329,270
SUPPLIES	7,111	12,100	12,100	11,600
PURCHASED SERVICES	21,816	25,110	25,110	28,610
<b>Total Expense</b>	<b>\$339,144</b>	<b>\$351,820</b>	<b>\$361,060</b>	<b>\$369,480</b>
<b>FTE</b>	<b>3.75</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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**CHANGES COMPARED TO PRIOR YEAR ADOPTED**

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- 1,910 Increase in personnel services for temporary salaries for vacation coverage of the Judge by the Associate Judge.
- 3,000 Increase in personnel services for insurance benefits based on employee plan selection.
- 2,470 Increase in personnel services for the allocated costs of unemployment insurance.
- (480) 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.
- 3,500 Increase in purchases services for credit card fees due to an accounting change showing these costs as an expense rather than a reduction to revenue.

7,760 Core Changes

7,760 Personnel Services

- Funded Supplements

- There are no funded supplements in this division.

(500) Financial Sustainability Reductions

- (500) Reduction in food expense as part of the employee suggestion program.

**17,660 Total Change**

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**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 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	2010 Actual	2011 Revised	2012 Projected
<b>Engage, empower, inform and educate citizens through meaningful public participation processes that encourage community and stakeholder collaboration in the decision-making process (GP 18)</b>				
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.	11	11	11
	# of web site updates/additions.	100+	100+	50
	# of RH Dateline: Loveland pages.	9	9	6
	# of tabletop displays.	6	6	6
	# of video presentations/online uploads.	6	6	10
	# of news releases, brochures.	30+	30+	30+
Provide effective information from the audience perspective.	% of survey respondents indicating they are " <i>well informed about City services.</i> "	75 %	75%	75%

<b>ACTIVITY</b>	<b>DEPARTMENT</b>
Public Information	Executive & Legal

<b>EXPENSE BY DIVISION/Program</b>	<b>'10 Actual</b>	<b>'11 Adopted Budget</b>	<b>'11 Revised Budget as of June</b>	<b>'12 Budget</b>
PUBLIC INFORMATION	\$144,043	\$145,220	\$146,970	\$147,870
<b>REVENUE</b>				
GENERAL FUND SUBSIDY	\$144,043	\$145,220	\$146,970	\$147,870
<b>EXPENSE BY CATEGORY</b>				
PERSONNEL SERVICES	93,501	80,330	82,080	82,920
SUPPLIES	887	4,250	4,250	4,250
PURCHASED SERVICES	49,655	60,640	60,640	60,700
<b>Total Expense</b>	<b>\$144,043</b>	<b>\$145,220</b>	<b>\$146,970</b>	<b>\$147,870</b>
<b>FTE</b>	<b>0.80</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>



## **CHANGES COMPARED TO PRIOR YEAR ADOPTED**

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- (150) 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.
- 1,060 Increase in personnel services for insurance benefits based on employee plan selection.
- 100 Increase in personnel services for the allocated costs of unemployment insurance.
- 60 Increase in purchased services for general liability costs based on Division's historical experience and forecasted liability costs.

1,810 Core Changes

1,750 Personnel Services

- Funded Supplements

- There are no funded supplements in this division.

(170) Financial Sustainability Reductions

- (170) Reduction in FICA amount as part of the employee suggestion program.

**2,880 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 associated with this division.