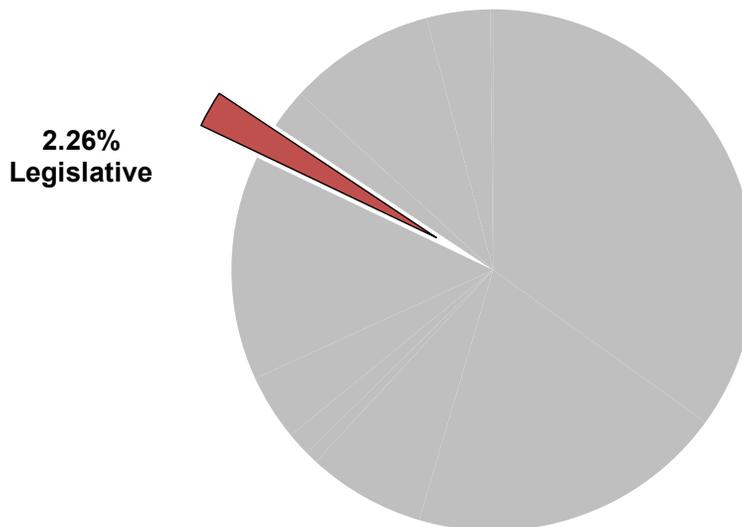




LEGISLATIVE

The Legislative Function of the City Government provides policy, legal, records, and fiduciary accountability to the citizens. These disciplines further the Our Voice. Our Vision. Centennial 2030 strategies by providing sound stewardship of resources needed to accomplish the goals adopted.

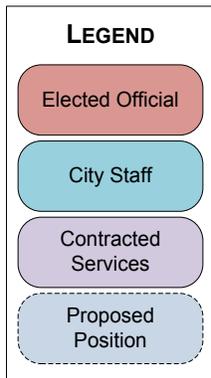
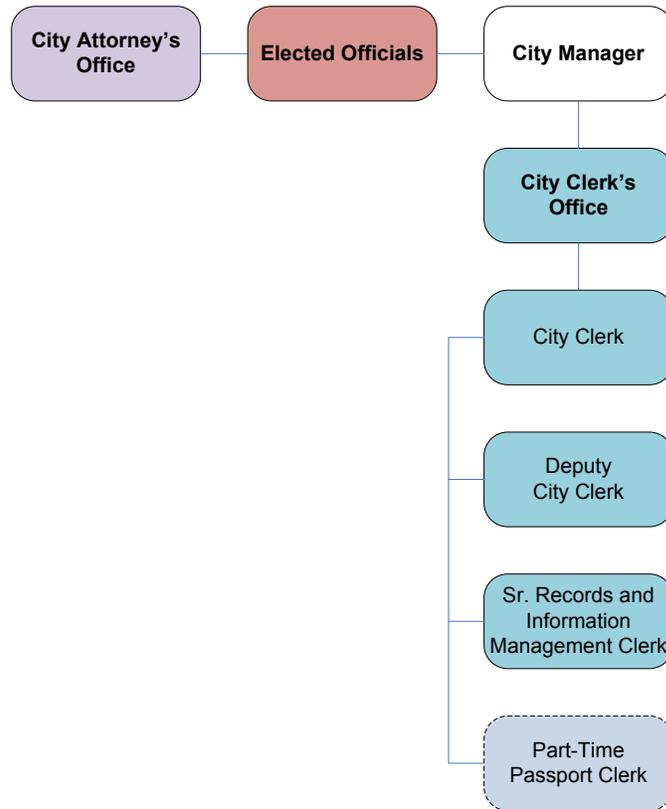
2012 Expenditures Legislative



This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ 309,941	\$ 324,352	\$ 314,023	\$ 334,766	\$ 10,414	3.2%
Contracted Services	801,477	781,174	845,416	790,942	9,768	1.3%
Other Services & Supplies	168,830	266,937	266,591	317,516	50,579	18.9%
TOTAL	\$ 1,280,248	\$ 1,372,463	\$ 1,426,030	\$ 1,443,224	\$ 70,761	5.2%



Staff and Contracted Resources Summary

	2010 Actual FTE	2011 Revised FTE	2012 Adopted FTE	2011 / 2012 Difference
City Clerk's Office	3.00	3.00	3.50	0.50
City Attorney's Office	5.35	5.00	5.20	0.20
TOTAL	8.35	8.00	8.70	0.70



Overview: The Mayor and City Council represent the elected officials for the City of Centennial. The Mayor and City Council provide proactive community leadership in the formulation of public policy that promotes the economic interests of the City, a high quality of life, and a safe and attractive environment for the citizens. Two council members represent each of the four districts ensuring equal representation for the citizens. The Mayor is elected at-large for a four year term, and the Council members are elected to four year, staggered terms. The Mayor and Council members, working together as a single body, are entrusted with representing and interpreting the needs of the citizens of Centennial by balancing diverse public interests, establishing policies, and providing leadership and vision for the community.

2011 Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Ensured accountability in the management and delivery of City services. Respected the original vision while evolving areas where needs were changing. • Ensured an adequate level of improvement to infrastructure to sustain the City through 2030. • Maintained the City in such a way that property values were protected.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Provided, when feasible, outdoor recreation opportunities - Parks, open spaces, lakes, bike trails, recreational facilities and playgrounds - to provide place to relax, play and enjoy family. • Provided, when feasible, recreation and engagement opportunities for seniors. • Provided public meetings for citizens to participate with their government. • Maintained membership on regional committees for transportation, aging services and economic development.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Maintained a disciplined approach to financial responsibility and a long-term view of development opportunities. • Developed innovative, diverse revenue generation sources, both inside and outside Centennial. • Streamlined processes that meet business' relocation and growth needs. • Promoted business growth in Centennial. • Maintained a level of spending that keeps taxes and fees lower than those of surrounding municipalities to retain and attract customers and business.



2012 Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Ensure accountability in the management and delivery of City services. Respect the original vision while evolving areas where needs are changing. • Ensure an adequate level of improvement to infrastructure to sustain the City through 2030. • Maintain the City in such a way that property values are protected.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Provide, when feasible, outdoor recreation opportunities - Parks, open spaces, lakes, bike trails, recreational facilities and playgrounds - to provide a place to relax, play and enjoy family. • Provide, when feasible, recreation and engagement opportunities for seniors. • Provide public meetings for citizens to participate with their government. • Maintain membership on regional committees for transportation, aging services and economic development.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Maintain a disciplined approach to financial responsibility and a long-term view of development opportunities. • Develop innovative, diverse revenue generation sources, both inside and outside Centennial. • Streamline processes that meet business' relocation and growth needs. • Promote business growth in Centennial. • Maintain a level of spending that keeps taxes and fees lower than those of surrounding municipalities to retain and attract customers and business.

**Elected Officials
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ 89,515	\$ 86,931	\$ 87,025	\$ 90,051	\$ 3,120	3.6%
Contracted Services	60,000	70,217	66,217	65,312	(4,905)	-7.0%
Other Services & Supplies	137,279	137,637	136,616	186,716	49,079	35.7%
TOTAL	\$ 286,794	\$ 294,785	\$ 289,858	\$ 342,079	\$ 47,294	16.0%



Overview: The City Attorney's Office represents the City of Centennial in all legal matters affecting the municipal corporation. This representation includes defense of lawsuits filed against the City as well as affirmatively asserting claims that will benefit the citizens and municipal operations. The City Attorney attends all City Council meetings and provides legal advice to the City Council. Other attorneys in the City Attorney's Office: advise the City's administrative departments if requested by the department; advise the City's boards, commissions, and authorities; drafts or supervises the drafting of ordinances and resolutions; provides assistance and advice if requested by the city manager on contracts, agreements, and other legal documents prepared or negotiated by the City Council, Council members, City Manager, and City administrative staff; supervises the prosecution of municipal code violations through the City's contract prosecution staff; and directs the City's special and outside legal counsel.

2011 Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Provided day-to-day contracted legal services and advice to City staff at budgeted levels below cost for comparable in-house municipal City Attorney offices through a staff of attorneys, each possessing between eight and 22 years of direct local government legal experience. • Assisted City Staff in the drafting of all ordinances, resolutions, proclamations, and provided day-to-day advice and counsel to both City staff and contractors. • Advised City Council and individual Council members regarding legal questions and issues through periodic training summaries, including conflicts of interest, alternative strategies or programs, and risk assessment. • Advised Board of Ethics throughout City's first and confrontational ethics investigation and hearing process for the City. • Provided training of City Council on newly adopted Rules of Order and prepared training programs and conducted training sessions for City staff on municipal law. • Working closely with Community Development Department, drafted new Medical Marijuana Ordinance including training sessions for City Council.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Directly assisted in negotiation, contracting, closing of purchase of former USPS Property for future open space and park. • Participated, as requested, in District, Community Development, and HOA meetings to provide information on legal issues facing neighborhoods. • Directly assisted City's insurance defense counsel in successful defense of medical marijuana and governmental liability cases. • Provided all legal services in City's land acquisition, planning, and construction documentation necessary to commence development of Civic Center Park. • Provided legal representation to all citizen Boards, Commissions, and Committees. • Provided legal representation to City staff and redistricting of City including active participation with citizen committees.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Participated as active member of Annexation Team whose efforts resulted in the successful annexation of Centennial Promenade Shopping Center including drafting and negotiation of economic incentive agreement. • Continued efforts to revise financial documents including sales and use tax ordinance and provided legal assistance on tax auditing and enforcement. • Participated as member of Capital Bond Working Group in analyzing potential for bonding for necessary public improvements and revenue increase. • Participated in negotiation and drafting of intergovernmental agreement for management of the County Line Road corridor with City of Lone Tree.
 <p>Environment</p>	<ul style="list-style-type: none"> • Continued City Attorney's Office staff initiatives to decrease the use of nonrecyclable materials including reduction in use of plastic bottles. • Implemented electronic document storage system and created new file systems to reduce dependence on paper. • Upgraded telephone conference equipment to enable more frequent use of teleconferencing. • Continued program to allow limited work-from-home opportunities.



2012 Goals and Objectives:

	<ul style="list-style-type: none"> • Continue to provide day-to-day contracted legal services at budgeted levels below comparable in-house municipal city attorney offices. • Achieve greater than 90 percent completion rate in meeting City staff requested deadlines for work orders submitted to the City Attorney's Office. • Retain existing highly qualified legal service staff and retain new entry-level attorney with municipal interest and experience to provide basic research and drafting services at lower billing rate.
	<ul style="list-style-type: none"> • Draft new Code of Ethics for City Council and provide training to implement new program. • Continue to assist City staff and outreach and educational efforts for citizens, boards, commissions, committees, and homeowners associations. • When providing written work product to City Council and City staff, seek to draft materials that can be distributed to citizens whenever possible and without risk of disclosure of confidences.
	<ul style="list-style-type: none"> • Continue to provide legal services at substantial savings to the City. • Continue active participation in Annexation Team in identifying strategic opportunities for City economic and sustainable growth. • Continually consider alternatives and options to reduce legal services expense and effective use of outside counsel when advantageous and cost-effective.
	<ul style="list-style-type: none"> • Prioritize projects which are intended to provide sustainable economic benefit including prompt processing of EECGB Grant agreements and state and federal grants. • Continue City Attorney's Office efforts to decrease use of non-recyclable materials and paper.

**City Attorney's Office
Budget Summary by Budget Category**

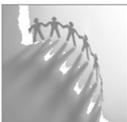
	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	-
Contracted Services	691,157	654,688	724,688	669,053	14,365	2.2%
Other Services & Supplies	4,943	5,000	5,000	5,000	-	0.0%
TOTAL	\$ 696,100	\$ 659,688	\$ 729,688	\$ 674,053	\$ 14,365	2.2%



Overview: The City Clerk's Office is responsible for all official City records, legal publications, records management and handling of open records requests. The City Clerk staff attends and records all City Council meetings and prepares City Council agendas, packets and minutes. The office maintains the Centennial Municipal Code and is a Passport Acceptance Facility.

Liquor licensing, including the preparation of agendas, packets and minutes for the Liquor Licensing Authority, is also the responsibility of this office. The City Clerk's Office administers the special Centennial municipal elections and serves as a branch office for County elections. The City Clerk is the chairperson for the Centennial Election Commission and oversees Fair Campaign Practices Act filings for candidates for municipal office. Assistance with ad hoc appointment committees for the various City boards and commissions is provided by this office.

2011 Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • The Campaign and Political Finance Disclosure Manual was created to assist candidates for municipal office in Centennial. • The City Clerk's staff trained secretaries and staff persons for Centennial Boards and Commissions in record-keeping requirements of their positions. • City staff was trained in records retention and destruction requirements relative to the newly re-codified Colorado Municipal Records Retention Schedule. • A system for on-line filing of Fair Campaign Practices Act reports was created for candidates for municipal office.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Redistricting of City Council Districts was accomplished in 2011 following several outreach events to obtain public input, including district meetings, open houses and an on-line survey. • The Election Commission assisted the City Clerk with providing an Election Night Gathering where citizens and candidates could socialize and learn the results of the election.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Liquor Licensee newsletters were sent to the 112 licensees in the City, providing information about licensing requirements, new laws and regulations and city contact information.
 <p>Environment</p>	<ul style="list-style-type: none"> • The Centennial Open Records Administrative Policy was updated to reflect a current list of Routine Records that may be given out to citizens electronically and without the necessity of submitting a written request.



Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
<i>City Council</i>					
City Council Packets Prepared and Published Online	40	33	39	39	39
Resolutions Processed	111	88	95	95	95
Ordinances Processed	37	28	26	26	26
<i>Liquor Licensing</i>					
New Applications Processed	2	6	9		
Renewals Processed	102	95	108	114	114
Hearings (Violation, Preliminary and Renewal)	5	7	4	5	5
Special Event Permits Processed	1	1	3	3	3
Passport Applications Processed	N/A	N/A	1,097	1,200	2,000
Open Records Requests	N/A	N/A	95	100	100

2012 Goals and Objectives:

<p>City Services</p>	<ul style="list-style-type: none"> • As a Passport Acceptance Facility, the City has the ability to increase the number of passport applications accepted. With the addition of a part-time Passport Clerk, the City Clerk anticipates more than doubling the number of applications that were accepted in 2011. • Purchase a system for tallying and displaying votes taken in the City Council Chambers by City Council and other boards and commissions.
<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Create a Records Disaster Plan for further protection of the City's vital records in the event of a disaster.
<p>Economic Health</p>	<ul style="list-style-type: none"> • Continue efforts to provide electronic renewal notices to licensees, thereby eliminating paper and postage costs. • With the aid of the City's Liquor Liaison from the Arapahoe County Sheriff's Office, provide on-line training for liquor licensees.
<p>Environment</p>	<ul style="list-style-type: none"> • Prepare meeting packets for the Liquor Licensing Authority electronically through SIRE by the middle of the year, followed by other quasi-judicial boards and commissions. This will eliminate the need for paper meeting packets.



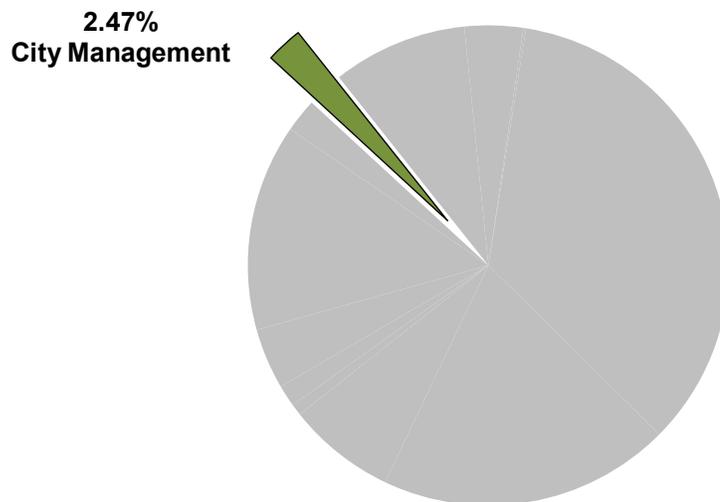
**City Clerk's Office
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ 220,426	\$ 237,421	\$ 226,998	\$ 244,715	\$ 7,294	3.1%
Contracted Services	50,320	56,269	54,511	56,577	308	0.5%
Other Services & Supplies	26,608	124,300	124,975	125,800	1,500	1.2%
TOTAL	\$ 297,354	\$ 417,990	\$ 406,484	\$ 427,092	\$ 9,102	2.2%



The City Management function includes the City Manager’s Office, the Economic Development, and Communications Departments. These three disciplines provide critical elements of Our Voice. Our Vision. Centennial 2030 strategies in the four core areas of City Services, Community Involvement, Economic Health, and Environment.

2012 Expenditures City Management



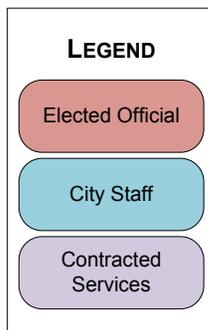
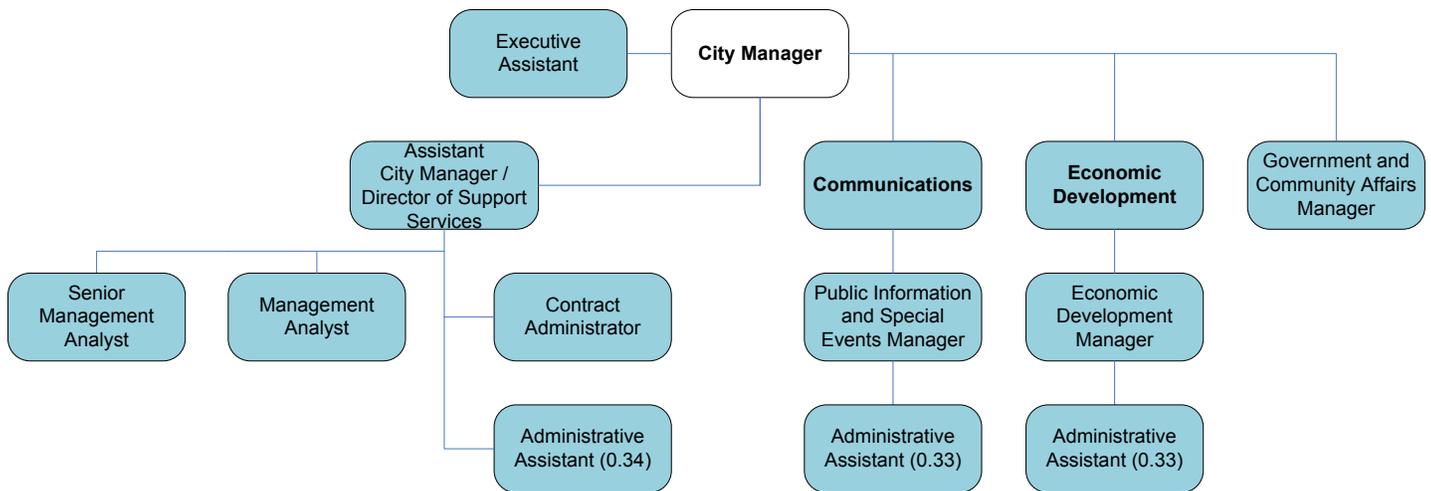
This graph illustrates the percentage of this function’s expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ 1,120,781	\$ 1,066,001	\$ 1,038,226	\$ 1,135,693	\$ 69,692	6.5%
Contracted Services	41,612	75,000	75,000	150,000	75,000	100.0%
Other Services & Supplies	229,361	262,000	272,000	289,250	27,250	10.4%
TOTAL	\$ 1,391,754	\$ 1,403,001	\$ 1,385,226	\$ 1,574,943	\$ 171,942	12.3%



CITY MANAGEMENT



Staff and Contracted Resources Summary

	2010 Actual FTE	2011 Revised FTE	2012 Adopted FTE	2011 / 2012 Difference
City Manager's Office	7.50	7.34	7.34	-
Economic Development	1.00	1.33	1.33	-
Communications	2.00	1.33	1.33	-
TOTAL	10.50	10.00	10.00	-



Overview: The City Manager is the chief executive officer of the City of Centennial appointed by the City Council and is responsible for the execution of the policies, directives and legislative action taken by City Council. The City Manager's Office sets the standards for the City organization in providing quality services to the public and ensuring the policies and vision established by the City Council are implemented. Section 8.4(c) of the Centennial Home Rule Charter gives the City Manager the responsibility of supervising and overseeing all aspects of City functions and activities, service contracts and personnel and departments that report to the City Manager. There are 57.5 authorized positions and multiple contracts that provide services to the citizenry.

2011 Accomplishments:

	<ul style="list-style-type: none"> • Provided Staff Liaisons for the Senior and Youth Commissions. • Managed competitive process and performed cost benefit analysis for Code Compliance services. • Transitioned from a pilot performance measurement program to an expanded, comprehensive and aligned performance measurement system. • Centralized purchasing activities to ensure compliance and legal protection. • Provided leadership to the organization through training in public purchasing processes.
	<ul style="list-style-type: none"> • Increased the accessibility for pedestrian travel, including the addition of ADA compliant sidewalks utilizing Community Development Block Grant funds. • Developed an online resource directory for community service providers and faith-based organizations serving Centennial residents. • The City's Youth Commission had multiple community events throughout the year providing Centennial's youth with opportunities to participate in their government and community. • Provided fair opportunity for vendors to compete for City business through advertising on Rocky Mountain E-Purchasing.
	<ul style="list-style-type: none"> • Researched and implemented purchasing card program. • Identified cost saving opportunities by evaluating internal spending for supplies and services and utilizing competitive purchasing processes. • Implemented the Council-ratified purchasing policy ensuring a fair, transparent and fiscally responsible purchasing process. • Published 2011 Revised / 2012 Adopted Budget online. • Awarded the GFOA Distinguished Budget Presentation Award for the 2010 Revised / 2011 Adopted Budget. • Purchasing Policies were revised and approved. • Competitively bid contracts for services in an effort to achieve best value for the tax dollar. • Communicated City's purchasing policies and procedures to potential vendors and contractors. • Participated in regional efforts for cooperative purchase agreements.
	<ul style="list-style-type: none"> • Continued third year of administering grant funds earmarked for energy efficient projects. • Encouraged sustainable practices and solutions through City purchases by asking contractors to address environmental concerns in their proposals.



2012 Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Continue to refine and enhance the performance measurement program, including the implementation of the program across all City departments. Update the City's 2013 Budget Book to include new performance measures. • Pursue grant opportunities to fund City programs and street improvements. • Analyze services and, when appropriate, contract out services at all levels. • Provide efficient services by centralizing bidding and contracting methods. • Ensure compliance and legal protection for taxpayers, vendors and internal customers by standardizing processes. • Provide leadership through training staff on sound public purchasing processes.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Work with the Centennial Youth Corps and Youth Commission on community events and continue to provide a venue for Centennial youth to participate in their community and government. • Continue to send CMO staff to District Meetings to provide information to community members. • Provide staff support to the Centennial Senior Commission.
 Economic Health	<ul style="list-style-type: none"> • Monitor and review the implementation of the purchasing card program to ensure card use is being conducted in compliance with the Purchasing Card Policy and the Purchasing Policy. • Receive the GFOA Distinguished Budget Presentation Award. • Improve the accessibility of the budget document on the City's website. • Competitively bid contracts for new services and purchases. • Increase participation in cooperative efforts with other government agencies.
 Environment	<ul style="list-style-type: none"> • Explore efforts to cost effectively promote environmental efficiency in the City's operations and purchases. • Consider grant opportunities to fund environmental efficiency programs. • Implement environmentally preferable purchasing practices for bidding and contracting processes.

**City Manager's Office
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ 899,680	\$ 1,066,001	\$ 1,038,226	\$ 1,135,693	\$ 69,692	6.5%
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	31,725	18,000	18,000	18,000	-	0.0%
TOTAL	\$ 931,405	\$ 1,084,001	\$ 1,056,226	\$ 1,153,693	\$ 69,692	6.4%



Overview: The Economic Development Division’s mission is to establish and maintain a vibrant business community through the addition and retention of primary employment, enhancement of commercial services through retail attraction, and assisting aspiring entrepreneurs and commercial real estate developers to achieve their vision.

2011 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Partnered with long range planning to complete the City's commercial revitalization and redevelopment strategy. • Enhanced communication efforts by utilizing web-based newsletter/marketing software with excellence reporting function that allows review of effectiveness and outreach metrics. • Added participants to the Explore Centennial shop local program which encourages residents and daytime employees to support local merchants. • Encouraged residents to recognize the contributions of the local business community by nominating organizations for the Best of Centennial awards dinner. • Invited key business leaders to attend various economic development related functions.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Participated in various events and strategies with the South Metro Chamber of Commerce, Aurora Chamber of Commerce, Southeast Business Partnership and Metro Denver Economic Development Council. • Developed custom demographic profiles for key trade areas and geographies within Centennial that are available for download from the City's website. • Developed a 2011 Community Profile that includes relevant business statistics; the profile is available for download online and in print form. • The City's shop local program, Explore Centennial, continued into its third year; At mid-year there were 421 participants and 53 partner businesses active in the program. • The City will recognize the contributions of the business community at the 4th Annual Best of Centennial business event. • Developed and distributed "Proud Local Business" window clings to all Centennial-based businesses.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Worked with annexation team on strategy and execution of strategic annexations. • Conducted more than 50 business retention and expansion visits to determine corporate stability of key employers and industries in Centennial. • Hosted a quarterly Breakfast with the Mayor series; attendance at the events was diverse representing large and small companies. Feedback about the state of doing business in Centennial was overwhelmingly positive. • Electronic newsletter communication, e-mail blasts, and traditional mailings were utilized to inform the business community about upcoming events and opportunities. • IKEA Centennial and Celebrity Lanes opened and the Centennial Promenade shopping center was annexed in 2011. • Established the Centennial Economic Development Technology Advisory Group.
	<p>Environment</p>	<ul style="list-style-type: none"> • Partnered with the Centennial Youth Commission to offer the Youth Commission's Award for Environmental Stewardship at the Best of Centennial. • Analyzed potential projects eligible for the one percent Fund Utility Undergrounding program. • Continued to discuss the importance of LEED facilities and upgrades with commercial property owners. • Continued to work with the utilities, interest commercial property owners, and other properties to pursue alternative energy options within the City's commercial properties.



Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
New Commercial Square Feet Added	265,000	650,000	150,000	500,000	200,000
Economic Development Inquiries	155	261	312	350	350
<i>Business Development, Retention & Expansion</i>					
Contacts ¹	140	155	162	175	175
<i>Economic Development Web Hits</i>					
Main Page – Views	5,244	926	775	750	750
Shop Local Page – Views	184	3,669	2,658	2,500	2,500

¹ Excludes Chamber, SEBP, MDED and Professional Affiliation events and meetings. Web hits calculated differently in 2008; New Web design has more accurate counts.

2012 Goals and Objectives:

 <p>City Services</p>	<ul style="list-style-type: none"> • Utilize electronic media and partnerships to inform residents and businesses about economic development efforts. • Host open houses and offer alternative contact methods to allow citizens and business to provide input on special projects (signage, revitalization, etc.). • Through various outreach efforts, continue to add participants to the Explore Centennial program and encourage citizens to participate in the Best of Centennial nomination process. • Continue to actively participate with the Metro Denver EDC, South Metro Chamber of Commerce, South Metro Chamber Economic Development Group, and the Aurora Chamber of Commerce.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Host the Best of Centennial 2012 business recognition and awards dinner to celebrate the commitment and achievements of the Centennial business community. • Continue to build a strong relationship with the Centennial Medical Plaza and other healthcare providers to promote the high level of healthcare service available in the community. • Publish the 2012 Centennial Business Directory. • Continue to administer the Explore Centennial shop local program.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Pursue strategic annexation opportunities that have long-term benefits to the City. • Conduct 50 Business Retention & Expansion visits. • Attend national ICSC conference and coordinate meetings with local brokerage firms representing properties in Centennial. • Develop marketing collateral promoting the City in key industry segments.
 <p>Environment</p>	<ul style="list-style-type: none"> • Encourage new commercial developments to incorporate sustainable building practices. • Partner with service providers to host conservation and awareness seminars for local businesses. • Utilize electronic media when appropriate to reduce paper usage when contacting businesses.



**Economic Development
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	37,227	75,000	75,000	150,000	75,000	100.0%
Other Services & Supplies	42,740	58,500	58,500	75,500	17,000	29.1%
TOTAL	\$ 79,967	\$ 133,500	\$ 133,500	\$ 225,500	\$ 92,000	68.9%



Overview: The Communications Department is responsible for communicating the City's policies and activities to external and internal audiences. This is done by working with the media, updating information on the City's website, producing brochures and printed materials, community outreach and using various web based and electronic communications methods. In addition, the Communications Department plans, executes, publicizes, and sponsors community events. Any public relations related activities are handled through the Communications Department for City Council and City departments.

2011 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Communicated information about the City's first Transportation Master Plan through the City newsletter and website. Updated information about the Arapahoe/I-25 project on the City website. • Developed and distributed four Centennial Connection newsletters. Sent press releases, updated City website, and worked with local media to ensure citizens are receiving the latest information about City projects. • City completed first census since its incorporation. A page was developed on the City website providing information about the census. News releases were distributed with the Centennial results. • The Mayor's State of Our City address was in April, sponsored by the Centennial Rotary. Communications assisted in the planning and implementation of the luncheon and worked with the Mayor to prepare her speech. The 2010 Annual Report was written by the Communications Department for distribution at this event. • Implemented Facebook as a communication tool to receive and distribute information to and from our residents. • Work with Support Services to redesign City website.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Planned and executed a number of community events and partnered with other businesses and community groups in providing community oriented activities. • Planned and implemented the groundbreaking for Civic Center Park. • Celebrated the City's 10 year anniversary with a reception February 7 and throughout the summer at community events.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Distributed information monthly about the Explore Centennial Program to promote shopping local. • Worked with IKEA Public Relations Team during the opening of IKEA Centennial.
	<p>Environment</p>	<ul style="list-style-type: none"> • Worked with the City's "Green Team" to develop programs and communicate information about how to be environmentally friendly and what the City is doing to be "Green." • Continued to update the City website with links and available information about being environmentally friendly under the "Clean and Green" section. • Distributed energy efficient light bulbs at community events.



Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Number of Hits on the Website					
Total Hits	4,433,892	7,828,072	11,165,513	11,000,000	11,500,000
First Time Visitors	76,551	168,000	155,468	160,000	165,000
Number of News Stories Distributed to Media, Neighborhood Associations and Website	150	150	150	150	150
Number of News Stories Generated by News Releases and Working with the Media	150	400	400	450	400
Number of Children and Families Attending City Events	5,000	5,000	4,000	5,000	6,000

2012 Goals and Objectives:

<p>City Services</p>	<ul style="list-style-type: none"> • Communicate status, findings and opportunities for public feedback related to the Transportation Master Plan. • Develop and distribute the Centennial Connection newsletter four times throughout 2012. Send news releases, update City website, and work with local media to ensure the citizens are receiving the information about the latest projects in the City. • Develop a Crisis Communication plan for the Communications Department relating the media relations. This plan will be included in the Emergency Operations Plan. • Include an article in the Centennial Connection newsletter highlighting a specific page of feature on the City website.
<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Implement grand opening activities/events for the completion of Civic Center Park. • Promote activities and uses of Civic Center Park.
<p>Economic Health</p>	<ul style="list-style-type: none"> • Provide major communications and support for groundbreakings and opening of retailers and businesses in the City. • Distribute information at least quarterly regarding the Explore Centennial Program to promote shopping local.
<p>Environment</p>	<ul style="list-style-type: none"> • Work with the City's "Green Team" to develop programs and communicate information about how to be environmentally friendly and what the City is doing to be "Green."



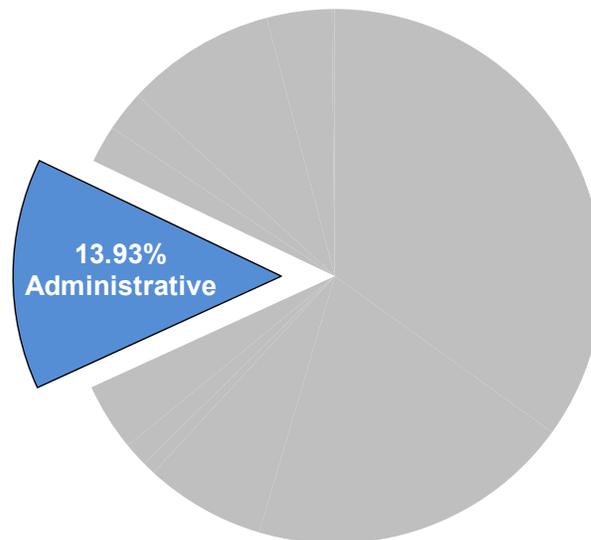
**Communications
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ 221,101	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	4,385	-	-	-	-	-
Other Services & Supplies	154,896	185,500	195,500	195,750	10,250	5.5%
TOTAL	\$ 380,382	\$ 185,500	\$ 195,500	\$ 195,750	\$ 10,250	5.5%



The Administrative function of the City of Centennial is represented by the Finance Department, Human Resources, Central Services, Support Services and the Nondepartmental Division. The accomplishments and goals of these disciplines are reflected throughout the Our Voice. Our Vision. Centennial 2030 strategies with primary emphases in the areas of City Services and Economic Health.

2012 Expenditures Administrative



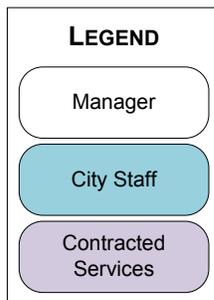
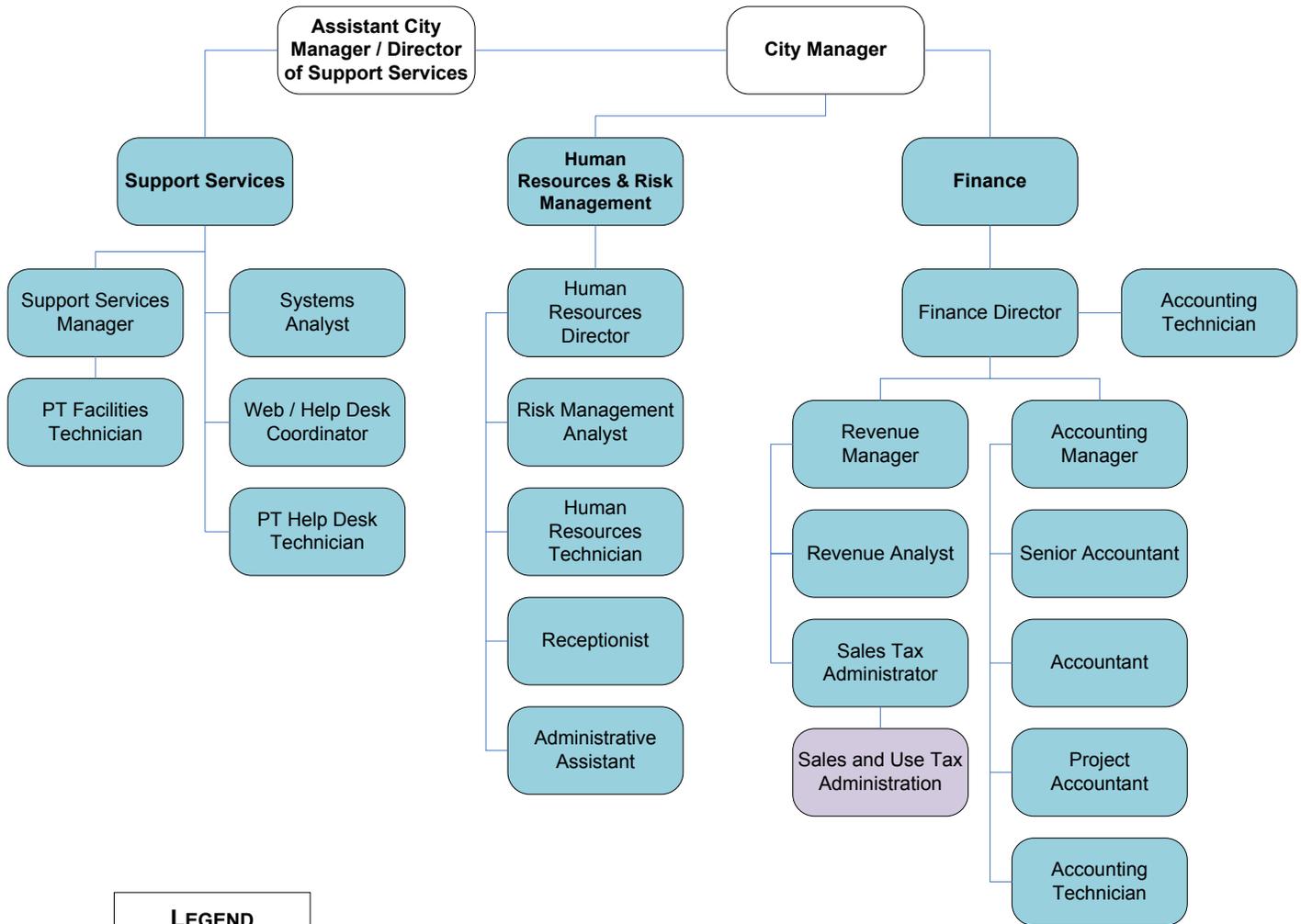
This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ 1,084,481	\$ 1,503,334	\$ 1,403,936	\$ 1,586,144	\$ 82,810	5.5%
Contracted Services	818,290	1,149,541	1,182,191	1,392,407	242,866	21.1%
Other Services & Supplies	1,405,003	2,661,158	4,784,643	5,909,708	3,248,550	122.1%
Capital Outlay	-	-	379,324	9,000	9,000	-
TOTAL	\$ 3,307,774	\$ 5,314,033	\$ 7,750,094	\$ 8,897,259	\$ 3,583,226	67.4%



ADMINISTRATION



Staff and Contracted Resources Summary

	2010 Actual FTE	2011 Revised FTE	2012 Adopted FTE	2011 / 2012 Difference
Finance	9.00	10.00	10.00	-
Sales/Use Tax Compliance	2.90	2.00	2.00	-
HR & Risk Management	5.00	5.00	5.00	-
Support Services	3.00	4.00	4.00	-
TOTAL	19.90	21.00	21.00	-



Overview: The Finance Department provides fiduciary control over the City's assets and performs budgetary and fiscally related services that provide useful financial information to the City as an organization and its citizens. The functions of the department include: centralized accounting including accounts payable and receivable; revenue collection and analysis; preparation of monthly financial statements and analysis; the City's annual budget and Comprehensive Annual Financial Report; and cash and investment management.

The Sales and Use Tax Program provides licensing services for retail businesses, administration and collection of sales and use tax, collection of delinquent sales and use tax, and auditing of retailers' records to ensure compliance with the City's ordinance.

2011 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Developed and administered a survey to citizens and the business community to measure customer service satisfaction and identify areas of improvement for the Sales Tax Division. • Conducted quarterly Sales and Use Tax seminars for the business community in conjunction with the Economic Development Department. • Continued to engage the Audit, Budget and Investment Committees in the annual reporting, planning, and budgeting processes. • Promoted online sales tax filings and remittance through at least two outreach initiatives.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Provided several Sales and Use Tax seminars in conjunction with South Metro Denver Chamber of Commerce to the business community. • Continued to involve each of the three finance committees with the City's annual financial report, budget, and investment policy/services. • Provided direct contact to businesses to find answers to questions and provide assistance with solving problems through the City's call center, sales tax seminars, and general correspondence.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Prepared and provided monthly financial and analytical reports to City Council. Provided these reports within 60 days after the close of each reporting period, with one exception. • Communicated key financial information to citizens by posting the budget, Comprehensive Annual Financial Report, and financial statements and analysis information on the City's • Achieved the Governmental Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award. • Developed and achieved compliance with the sales and use tax program performance measurements, focusing primarily on the compliance portion of the program. • Developed, implemented and monitored all grant administration policies, procedures, and processes. Ensured all grants are properly documented, and all financial and reporting requirements were met.
	<p>Environment</p>	<ul style="list-style-type: none"> • Provided all financial information, as appropriate, on the City's website; maintained a minimum number of hard copies for distribution. • Disseminated all internal departmental monthly reports in electronic format. • Actively promoted and encouraged business taxpayers to file returns online and make payment electronically. Increased the number of sales tax returns filed online to 25 percent. • Continued to develop communications with businesses through email notifications and enhancement of information provided on the City's website.



Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
GFOA—CAFR Award	Yes	Yes	Yes	Yes	Yes
GFOA—Distinguished Budget Presentation Award	N/A	Yes	Yes	Yes	Yes
Increase in Sales Tax and Business Licenses Issued	N/A	4,100	4,158	4,200	4,300
Delinquent sales tax accounts as a percent to total sales tax licenses	N/A	N/A	16%	20%	13%
Sales/Use tax audits performed and completed	N/A	0	46	45	45
Number of days between end of month and distribution of reports to Staff and Council	60	>60	>60	60	60

2012 Goals and Objectives:

 <p>City Services</p>	<ul style="list-style-type: none"> • Developed and administered a survey to citizens and the business community to measure customer service satisfaction and identify areas of improvement for the Sales Tax Division. • Conducted quarterly Sales and Use Tax seminars for the business community in conjunction with the Economic Development Department. • Continued to engage the Audit, Budget and Investment Committees in the annual reporting, planning, and budgeting processes. • Promoted online sales tax filings and remittance through at least two outreach initiatives.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Provided several Sales and Use Tax seminars in conjunction with South Metro Denver Chamber of Commerce to the business community. • Continued to involve each of the three finance committees with the City's annual financial report, budget, and investment policy/services. • Provided direct contact to businesses to find answers to questions and provide assistance with solving problems through the City's call center, sales tax seminars, and general correspondence.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Prepared and provided monthly financial and analytical reports to City Council. Provided these reports within 60 days after the close of each reporting period, with one exception. • Communicated key financial information to citizens by posting the budget, Comprehensive Annual Financial Report, and financial statements and analysis information on the City's website. • Achieved the Governmental Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award. • Developed and achieved compliance with the sales and use tax program performance measurements, focusing primarily on the compliance portion of the program. • Developed, implemented and monitored all grant administration policies, procedures, and processes. Ensured all grants are properly documented, and all financial and reporting requirements were met.
 <p>Environment</p>	<ul style="list-style-type: none"> • Provided all financial information, as appropriate, on the City's website; maintained a minimum number of hard copies for distribution. • Disseminated all internal departmental monthly reports in electronic format. • Actively promoted and encouraged business taxpayers to file returns online and make payment electronically. Increased the number of sales tax returns filed online to 25 percent. • Continued to develop communications with businesses through email notifications and enhancement of information provided on the City's website.



2012 Goals and Objectives (Cont.):



Environment

- Provide communications to taxpayers electronically.
- Promote online filing of sales tax returns with a goal of 25 percent of total taxpayers filing online.
- Continue to provide all financial information, as appropriate, on the City's website; maintain a minimum number of hard copies for distribution.
- Disseminate all internal departmental monthly reports in electronic format.
- Continue to provide City Staff with on-line access to the financial system, rather than preparing and printing periodic reports.

**Finance
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ 600,978	\$ 815,575	\$ 778,461	\$ 878,318	\$ 62,743	7.7%
Contracted Services	483,791	667,941	680,191	693,757	25,816	3.9%
Other Services & Supplies	50,228	55,200	55,200	55,200	-	0.0%
TOTAL	\$ 1,134,997	\$ 1,538,716	\$ 1,513,852	\$ 1,627,275	\$ 88,559	5.8%



Nondepartmental

Overview: The Nondepartmental Division accounts for City-wide transactions not attributable to any other City Department.

2011 Uses: During 2011, the primary use of funds in the Nondepartmental division is for county vendor and treasurer's fees and payments made pursuant to Incentive Agreements.

2012 Planning: The County collects property tax, certain sales tax, and automobile use tax on behalf of the City for which a one percent and five percent fee is charged for property tax collections and sales and automobile use tax collections, respectively. This fee is intended to cover county expenses for collecting and processing payment to the City. As a result, the City has set aside funding in the Nondepartmental division budget for these fees. The Nondepartmental budget also includes amounts set aside for incentive agreement payments; the City has several incentive agreements where the City will share back certain revenue amounts based on revenue collections. The amounts shared back are generally intended to be used for public improvements. In addition, this budget can cover other unanticipated expenditures for the City, which may include the costs of projects, contracted services, professional services, or supplies.

**Nondepartmental
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	24,300	75,000	85,000	275,000	200,000	266.7%
Other Services & Supplies	470,378	1,103,818	3,177,600	4,450,486	3,346,668	303.2%
Capital Outlay	-	-	379,324	-	-	-
TOTAL	\$ 494,678	\$ 1,178,818	\$ 3,641,924	\$ 4,725,486	\$ 3,546,668	300.9%

Central Services

Overview: The Central Services Division is responsible for overseeing the centralized administrative operations of the City including office supplies, postage, printing and publishing, meetings, trainings and travel and overseeing professional dues, memberships, and educational opportunities for all City employees.

2011 Uses: During 2011, the primary use of funds in the Central Services Division included employees' professional training, educational opportunities, professional dues, and office supplies.

2012 Planning: Decrease budget for dues and memberships and printing and publishing, increase budget for tuition reimbursement.

**Central Services
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	150,544	277,730	277,730	267,930	(9,800)	-3.5%
TOTAL	\$ 150,544	\$ 277,730	\$ 277,730	\$ 267,930	\$ (9,800)	-3.5%



Overview: The Human Resources Department is responsible for providing a full-range of comprehensive human resources programs while ensuring compliance with federal, state and local employment law. This department provides employees with the highest level of quality service and support in essential areas such as employee and employer relations, recruitment and selection, policy development, training and development, benefits, compensation, risk management, personnel records management, and investigation and resolution of internal complaints. In addition, Human Resources facilitates a risk management program designed to protect City assets and ensure a safe and healthy workplace for employees and the community.

The Human Resources Department is a collaborative partner with internal departments to support the multiple personnel, staffing and other Human Resources related needs. By providing quality service to our internal customers so that they can accomplish their goals and objectives for the City Council and citizens of Centennial. Employees are offered a fair and ethical Human Resources Department, assisting them in a multitude of personnel matters that may arise during their career with the City.

2011 Accomplishments:

	<ul style="list-style-type: none"> • Drafted administrative policies for approval pertaining to travel, training, and telecommuting. • Completed Administrative Policies as approved by City Council, which included workplace violence, non-discrimination, employment-at-will, employee status and benefit eligibility requirements, and electronic media use. • Began posting job descriptions and salary grades on website via new recruitment system, NeoGov. • Working with CORE sub-committee to create an improved City Council orientation.
	<ul style="list-style-type: none"> • Continue to work with CMO to develop future City volunteer program. • Worked with City Council committee to select additional assistant municipal judges. • Working with City Council committee to select executive recruitment search firm for the city manager recruitment process.
	<ul style="list-style-type: none"> • Worked with 2011/2012 to review 2012 benefits program and make recommendations for plans. • Implementing safety program training such as ergonomic reviews and CPR training. • 2011/2012 compensation review underway. • Reinstated Safety Committee.
	<ul style="list-style-type: none"> • Implementing an automated payroll system to reduce paper consumption and improves efficiencies (to go live 1/1/12). • Implemented online recruitment system, NeoGov. NeoGove reduces the use of paper and streamlines the hiring process allowing for staff resources to focus on additional City initiatives.

Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Percent of Voluntary Terminations During the First Year of Employment	6%	9%	1.9%	1.9%	1.7%
Percentage of Employee Performance Reviews Completed on Schedule	Unknown	80%	85%	90%	100%
Process New-hire Documentation Within Three Days	Unknown	100%	100%	100%	100%



Performance Measurements: (Cont.)	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Fill Posted Position Within 60 Business Days	Unknown	75%	85%	85%	90%
Process Workers Compensation Claims Within One Business Day	Unknown	100%	100%	100%	100%
Process Property/Casualty Claims After Complete Data Collection Within Two Business Days	Unknown	100%	100%	100%	100%
Employee Announcements Publicized Within Five Business Days of Start Date	Unknown	90%	90%	95%	100%
Provide 15 Training and Educational Opportunities	Unknown	90%	90%	90%	100%
Organize 10 Employee Social Events	Unknown	100%	100%	95%	100%
Risk Management Training Hours per FTE	Unknown	2 Hours	2 Hours	2.5 Hours	3.5 Hours

2012 Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Deliver HR services, programs and communications which are highly valued by current employees as well as prospective employees. • Leverage HRIS to streamline HR service processes and improve access to employee information. • Define HR's customer service standards. Assess and improve customer service through employee surveys. • Develop HR balanced scorecard as an improvement tool. • Conduct an organizational climate survey.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • City Volunteer Program development with CMO . • Support talent development through career and professional development.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Promote and enhance the City's competitive benefits package. • Define a minimum level of employee educational benefit.
	<p>Environment</p>	<ul style="list-style-type: none"> • Continue to implement processes that reduce paper consumption. • Revamp City's intranet, reducing need for paper communication.



2012 Goals and Objectives (Cont.):



Environment

- Payroll Administrator RFP: implement an automated payroll process including electronic status change forms and time sheets to reduce paper and create efficiencies.
- Online Property and Casualty Claim Submission: create online claim submission ability for citizens and visitors to the City who wish to submit a PC claim. This innovative service will reduce paper and improve customer service by making claims reporting simple and offering 24/7 access. It will also provide claim detail for risk management timeline tracking.

**Human Resources & Risk Management
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ 221,295	\$ 379,084	\$ 321,833	\$ 378,027	\$ (1,057)	-0.3%
Contracted Services	40,166	38,500	38,500	40,000	1,500	3.9%
Other Services & Supplies	371,738	617,309	578,465	609,930	(7,379)	-1.2%
TOTAL	\$ 633,199	\$ 1,034,893	\$ 938,798	\$ 1,027,957	\$ (6,936)	-0.7%



Overview: The Support Services Department facilitates the efficient and effective utilization of City resources to further the vision of the City. The Support Services team works proactively with every City function to integrate professional expertise in the areas of information technology, telecommunications, and facility and fleet maintenance while designing and implementing working solutions to operational and infrastructure challenges. A necessary function of the Support Services Department is to impose structure and control on a wide variety of procedures and City-owned resources as related to the operation of the Civic Center and the services provided by the City. The Department is committed to providing the highest level of support and quality customer service, innovative in nature, that is responsive and adaptive to their customers' needs.

2011 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Successfully managed the security, HVAC, grounds maintenance and cleaning contracts within or below appropriated budgets. • Upgraded security cameras and DVRs providing for clearer and more stable images eliminating blind spots throughout the building. • Maintained and monitored the Civic Center facility and operations to ensure a safe and productive environment for all elected officials, citizens, and staff. • Updated audio visual functionality in Council Chambers to provide more efficient control over the audio streaming and recordings. • Redesigned and enhanced the City's website with Citizen Request Portal providing easier functionality for users and better communication with citizens. • Integrated Planning & Zoning Commission Agendas online through SIRE to allow for a streamlined workflow and approval process as well as eliminate paper costs with electronic packets. • Integrated Municipal Court recordings through SIRE allowing for a higher quality recording of proceedings, easy playback of testimony, and bookmarking of cases for record requests.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Became familiar with the construction of the Centennial Center Park to prepare for the upcoming maintenance that will be necessary for the park. • Partnered with the Communications Department to enhance public outreach and interaction through social media by providing technical support in the initial creation of the City's social media efforts.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Managed the Energy Efficiency Conservation Block Grant funded HVAC project conversion at the Civic Center. This conversion will save approx eight to 10 percent of current billings and will balance the hot and cold spots that have been observed throughout the building. • Supported users that received equipment funded by the Energy Efficiency Conservation Block Grant funds deploying new equipment in a streamlined fashion to ensure minimal downtime in productivity. • Implemented a new Check Register Database on the City website providing for the City to continue to be accountable and transparent to its citizen. • Monitored all aspects of the Civic Center operations in an effort to reduce future costs as related to maintenance and utilities. • Conducted a Request for Proposal for outsourcing Information Technology services to ensure the City is benefitting from competitively priced services.



2011 Accomplishments (Cont.):



Environment

- Continued to monitor and promote the Civic Center recycle program.
- Replace fluorescent light bulbs throughout the Civic Center with ALTO technology bulbs, which contain less mercury.
- Monitored and adjusted the Civic Center lighting and HVAC controls as needed to save on energy costs.
- Assisted in the Civic Center energy audit. This audit determined the needs of the Civic Center HVAC upgrades that were obtained through the EECBG funds. The Civic Center has been retrofitted with a new control system, which will be much more efficient than the previous controls used.

Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
<i>Work Request / Repair Calls</i>					
Total	529	1,713	2,086	2,040	1,900
Total Completed Within 24 Hours	507	1,565	no data	no data	1425
Requests Requiring Research and/or Parts	22	95	75	50	75



2012 Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Provide a safe environment and facility for visiting public, elected officials, and staff through the evaluation of security systems and procedures and after hour security for public meetings held at the Civic Center. • Provide for efficient and effective government by remaining creative in identifying ways to keep citizens informed about the City through the monitoring of citizen's expectation of the City's facility and website. • Ensure that citizens and the visiting public have access to City services by making facility improvements as needed to facilitate the flow and capacity of visiting public. • Provide for additional communication modes for citizens to access City services. • Establish a management dashboard for Cartegraph,™ which will give staff a comprehensive view to real time metrics including key performance indicators. • Research and implement additional contracted information technology services possibly transitioning to a virtual platform allowing for additional capacity and continuous monitoring of the City's information technology infrastructure.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Maintain and continue to improve any processes/procedures as related to the safe, secure and efficient operation of the Civic Center and use of the facility for public meetings. • Further investigate the use of alternative mobile devices that may be used by citizens and could potentially integrate within the City's technology infrastructure or that may be used by elected officials and staff in conducting City business. • Provide for the appropriate maintenance of the Centennial Center Park and obtain needed certifications for the safe and proper operation of all features integrated into the park design.
 Economic Health	<ul style="list-style-type: none"> • Implement an asset tracking system allowing for the accounting of City-owned resources and the efficient maintenance and replacement of those resources. • Continue to monitor and adjust the Civic Center lighting and HVAC controls as needed to save on energy costs. • Track and audit all contracts related to the operations, maintenance and repairs of the Civic Center facility and surrounding grounds.
 Environment	<ul style="list-style-type: none"> • Continue to promote the recycling program throughout the Civic Center. • Transition to limiting the number of desktop printers in favor of networked printers to reduce the amount of equipment going to the landfills and reduce costs. • Participate in a Document Management Project which will allow the City to implement an electronic records retention schedule and archiving system.

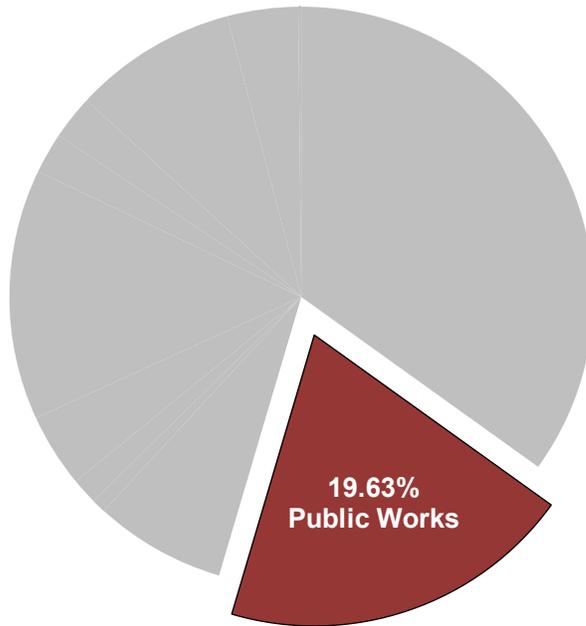
**Support Services
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ 262,208	\$ 308,675	\$ 303,642	\$ 329,799	\$ 21,124	6.8%
Contracted Services	270,033	368,100	378,500	383,650	15,550	4.2%
Other Services & Supplies	362,115	607,101	695,648	526,162	(80,939)	-13.3%
Capital Outlay	-	-	-	9,000	9,000	-
TOTAL	\$ 894,356	\$ 1,283,876	\$ 1,377,790	\$ 1,248,611	\$ (35,265)	-2.7%



The Public Works function of the City Government provides street maintenance, field services, traffic, transportation, and right-of-way permits. These disciplines further the Our Voice. Our Vision. Centennial 2030 strategies by maintaining the City's Capital Infrastructure, providing connectivity for citizens and businesses, and creating sustainable projects.

**2012 Expenditures
Public Works**



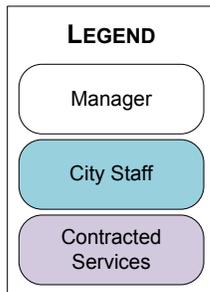
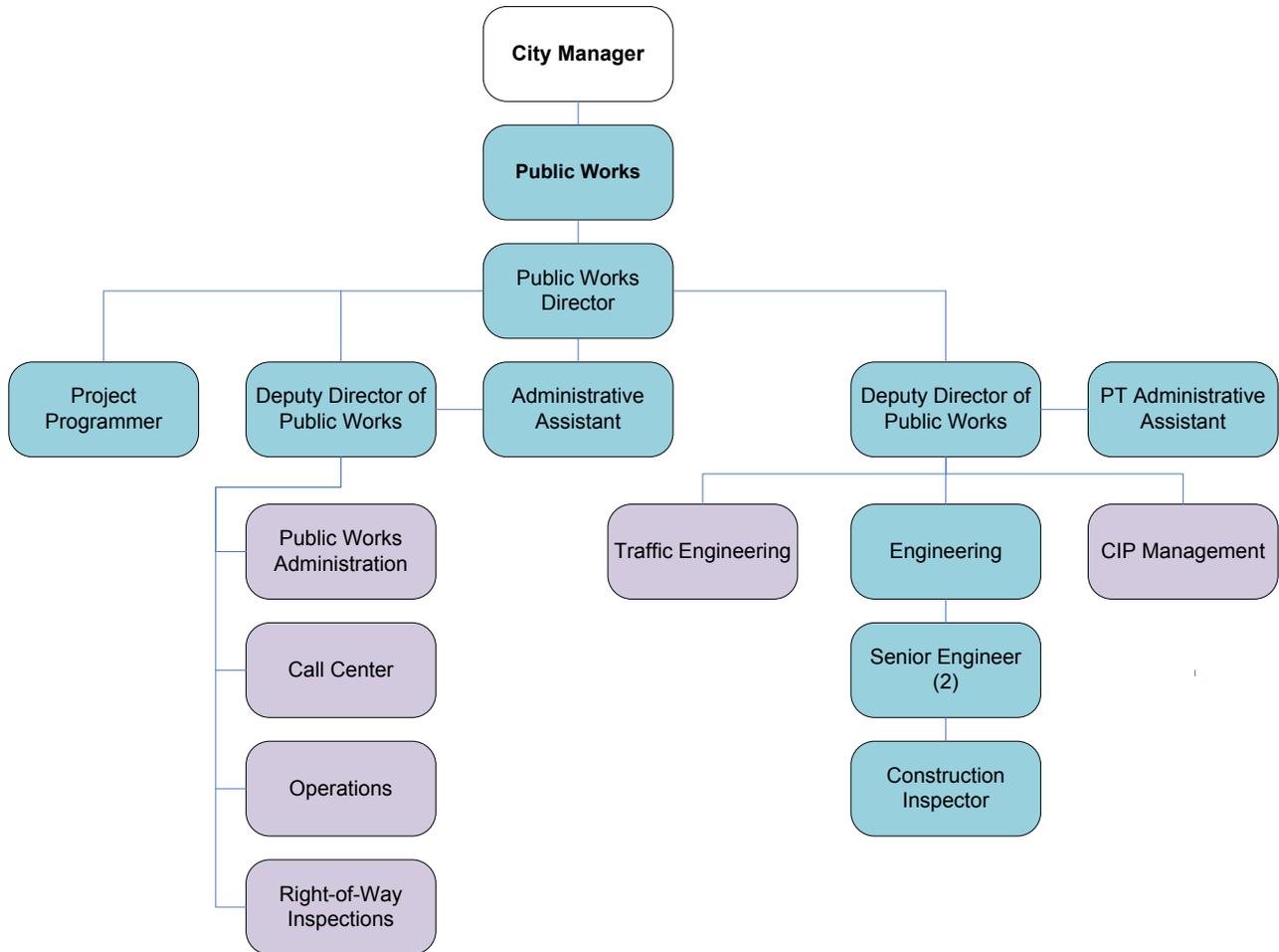
This graph illustrates the percentage of this function's expenditures (not including transfers) to the operating budget of all fund types.

**Public Works
Total Adopted Budget by Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ 206,227	\$ 502,850	\$ 471,417	\$ 934,556	\$ 431,706	85.9%
Contracted Services	9,645,870	10,185,315	10,181,815	10,142,928	(42,387)	-0.4%
Other Services & Supplies	959,139	1,020,411	1,020,411	1,458,411	438,000	42.9%
Total Before Transfers	10,811,236	11,708,576	11,673,643	12,535,895	827,319	7.1%
Transfers to CIP Fund	5,882,430	4,578,510	4,686,487	4,442,000	(136,510)	-3.0%
TOTAL	\$ 16,693,666	\$ 16,287,086	\$ 16,360,130	\$ 16,977,895	\$ 690,809	4.2%



PUBLIC WORKS



Staff and Contracted Resources Summary

	2010 Actual FTE	2011 Revised FTE	2012 Adopted FTE	2011 / 2012 Difference
Public Works Staff	1.50	4.00	8.50	4.50
Public Works Contracted	37.55	40.93	42.00	1.07
TOTAL	39.05	44.93	50.50	5.57



Overview: The Field Services Division provides a well maintained street system through its street sweeping, mowing, pavement patching, concrete replacement, crack sealing, lane striping, pavement marking, and sign maintenance programs. It also provides snow removal services for the City's designated priority streets. The division is responsible for coordinating the activities of utility providers and issuing permits and inspecting construction for all work within the public rights-of-way.

2011 Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Completed 1,490 tons of asphalt patching on City streets. • Completed 400 cubic yards of concrete replacement for curbs, gutters and sidewalks. • Sealed cracks in pavement streets by applying 45,000 pounds of crack sealant. • Swept streets throughout the year for a total of 8,000 curb miles.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Plowed snow on priority routes by covering all identified streets within a 12-hour period for every storm event. • Patched all requests for potholes within three days. • Managed utility contractor work within the right-of-way to maintain the integrity of the infrastructure and minimize citizen impact. • Maintained aesthetic appearance of the City by mowing right of way and trimming brush.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Provided snow removal on priority route system to facility commerce and transportation for employers, employees, business owners, and customers within the City of Centennial.
 <p>Environment</p>	<ul style="list-style-type: none"> • Completed five street sweepings through the entire City between April and November. • Minimized aggregate on the roadways for snow removal, which assisted the Regional Air Quality Council in mitigation of PM 10 emissions in the Denver Metro area.

Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Tons of Street Patching Completed	319	1,288	651	1,490	1,490
Pounds of Crack Sealing Completed	18,690	29,410	30,060	45,000	45,000
Miles of Street Sweeping Completed	8,467	7,216	4,415	8,000	8,000
Acres of Mowing and Weed Control Completed	350	350	350	350	350
Cubic Yards of Curb, Gutter, Sidewalk and Crosspans Replaced	185	468	408	400	400



2012 Goals and Objectives:

	<ul style="list-style-type: none">• Complete 1,700 tons of asphalt patching by December 31, 2012.• Complete 400 cubic yard of concrete structure repair and rehabilitation by November 31, 2012.• Seal cracks in pavement with 45,000 pounds of crack sealant by November 31, 2012.• Sweep entire street network at least five times, for a total service level of 8,000 pass miles by November 31, 2012.
<p>City Services</p>	
	<ul style="list-style-type: none">• Plow all streets within the priority routing system within a 12-hour period for the duration of the winter storm event.• Respond to pothole patching requests within 24 business hours.• Maintain right-of-way to a height of eight inches for health, safety, and aesthetics.• Manage utility contractor work within the right-of-way to conform completely to City of Centennial Roadway Standards upon completion of work.
<p>Community Quality of Life / Citizen Engagement</p>	
	<ul style="list-style-type: none">• Provide snow removal on priority routes to facilitate vehicular travel for employers, employees, business owners, and customers within the City of Centennial.
<p>Economic Health</p>	
	<ul style="list-style-type: none">• Provide five street sweeping passes through the entire city before November 31, 2012 to clean debris from the streets.• Reduce aggregate usage by five percent from 2011 to contribute to the reduction of PM 10 emissions in the Denver Metro Area.
<p>Environment</p>	



Overview: The Traffic Engineering Services Division is responsible for transportation planning, traffic engineering and neighborhood safety to provide a safe and efficient transportation system for City residents and commuters. The Division works with state and nearby local transportation agencies to coordinate efforts to improve the transportation network. It also manages the collection of traffic data, reviews development plans and traffic studies, manages traffic signs and pavement markings programs, manages the operation and maintenance of traffic signals, reviews and analyzes accident data and identifies and recommends intersection improvements.

2011 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> Improved signal operations and control by installing a new central traffic signal master system and the first phase of the fiber optic and wireless radio communication network. Implemented a new sign inspection program, which includes the annual inspection of over 4,000 signs. Completed the City's first-ever crash analysis report that summarizes the crash history over the past three years to identify accident trends and potential safety projects. Implemented a new signal pole maintenance program, which included the painting of over 120 signal poles through the year.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> Processed neighborhood block party and special event requests to promote community spirit. Improved neighborhood traffic safety by completing the implementation of a traffic mitigation plan in the Parkborough neighborhood on Dorado Avenue from Piccadilly Street to Riviera Completed the scoring and ranking of NTMP applications to prioritize the use of City funds for neighborhood traffic mitigation.
	<p>Economic Health</p>	<ul style="list-style-type: none"> Coordinated the use of grant funds to purchase new wireless radio signal communication equipment at a cost savings to the City of approximately \$62,000. Coordinated the use of Department of Energy grant funds for a new traffic signal master system and energy-saving equipment at a total cost savings to the City of approximately \$500,000. Coordinated the use of Department of Energy grant funds to upgrade school beacons to solar power at a cost savings to the City of approximately \$115,000.
	<p>Environment</p>	<ul style="list-style-type: none"> Using grant funds, coordinated the conversion of 37 traffic signals to light-emitting diodes (LEDs) which use 80 percent less energy than incandescent bulbs. Using grant funds, coordinated the conversion of 17 school flashing beacons to solar power. Reduced fuel consumption and carbon monoxide emissions by completing signal retiming projects in Smoky Hill Road, Easter Avenue/Broncos Parkway, and Dry Creek Road.

Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Linear Feet of Lane Striping Completed	88,609	854,324	1,110,000	1,255,637	1,255,637
Pounds of Crosswalks and/or Stop Bars Completed	21,551	19,932	6,734	20,000	20,000
Amount of Signs Installed	142	428	500	500	500
Linear Feet of Crosswalk/Stop Bar Acrylic Paint Markings	0	0	16,172	0	0



2012 Goals and Objectives:

	<ul style="list-style-type: none">• Consistently meet all performance metrics.• Complete the 2012 Crash Analysis by June 1, 2012, to identify any potential trends requiring corrective measures.• Continue to upgrade the sign infrastructure in the City by completing the inspection of at least 4,000 signs by September 1, 2012.• Develop the 2012 pavement and crosswalk striping programs by May 1, 2012, with a goal for full implementation by July 1, 2012.
	<ul style="list-style-type: none">• Process neighborhood block party and special event requests to promote community spirit.• Complete the prioritization of Neighborhood Traffic Management Program (NTMP) applications by May 1, 2012 and develop a traffic mitigation plan for at least one neighborhood.• Utilize the new signal master system to develop alarms to actively monitor signal malfunctions and to improve response and resolution times.
	<ul style="list-style-type: none">• Coordinate the purchase of new wireless radio signal communication equipment using DRCOG grant funds and install equipment by December 31, 2012.• Pursue at least one grant opportunity for traffic-related equipment or projects.
	<ul style="list-style-type: none">• Reduce traffic congestion and fuel consumption by completing a signal retiming project on at least one corridor.• Continue to evaluate the use of LED technology for street light applications.



Overview: Public Works Administration manages all functions of the department to provide a well functioning and well maintained street system in order to ensure safe and efficient transportation for the public. It manages and coordinates the work activities for public works capital improvements, transportation planning and traffic engineering and street maintenance. It also manages information services for the department, which includes the Public Works geographic information system (GIS) and business systems (phones and computers) and the 24-Hour City Call Center.

2011 Accomplishments:

 City Services	<ul style="list-style-type: none"> Implemented mobile devices for field inspectors to enter information into the computerized maintenance management system while in the field to reduce redundancy.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> Improved operations in the City Call Center by developing staff capabilities through cross training. Provided well-maintained streets by responding to calls for service within the specified time for each level of priority. Managed right-of-way permits to ensure compliance with the Public Works Administrative Regulations for Work Within the Right-of-Way.
 Economic Health	<ul style="list-style-type: none"> Implemented Public Works best business practices and standard operating procedures to enhance efficiency and service delivery for the City of Centennial citizens as reflected in improved performance measures for citizen response.
 Environment	<ul style="list-style-type: none"> Participated in community cleanup events and responded to City of Centennial citizen groups for cleanup activities following community events. Reduced sand and salt applications whenever possible.

Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Percentage of Customer Calls Answered Within Two Minutes	97%	94%	93%	93%	93%
Percentage of Calls Placed with Answering Service Responded to Within One Day	100%	100%	100%	100%	100%



2012 Goals and Objectives:

 <p>City Services</p>	<ul style="list-style-type: none">• Initiate project for attaining accreditation from the American Public Works Association and achieve milestone of 50 percent completion by December 31, 2012.• Optimize delivery of snow removal operations by reviewing routing configurations.• Increase professional certifications of staff to ensure exceptional delivery of services.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none">• Enhance the right-of-way and permit tracking system to monitor the progress of activities within the right-of-way.• Increase quality assurance efforts to reduce defects through preventive measures.
 <p>Economic Health</p>	<ul style="list-style-type: none">• Implement best practices for Public Works as defined through the American Public Works Association accreditation manual.
 <p>Environment</p>	<ul style="list-style-type: none">• Develop partnership for water quality sweeping with SEMSWA.• Reduce fuel consumption through enhanced delivery of services by applying scientific routing practices.



Overview: The Engineering Division is responsible for providing a variety of general municipal civil engineering services to the City including; coordinating development review of land use applications with the Current Planning Division of the Community Development Department, the review and approval of site civil construction documents and development permits, and inspection related to the construction of improvements associated with new development. In conjunction with the Southeast Metro Stormwater Authority (SEMSWA), the division is responsible for inspection and acceptance of new public improvements associated with land use cases and is also responsible for coordination of city services with SEMSWA. The division is responsible for the management and coordination of the City's Capital Improvement Program, and of the Capital Improvement Fund, and the preparation of the City's five and 10 Year Capital Improvement Program.

2011 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Maintained a high level of accountability and productivity by consistently meeting all performance measurements. • Continued to monitor citizen and customer expectations and satisfaction through customer service surveys. Implemented process improvements based upon customer suggestions (Development Permit). • Updated the City's Comprehensive Plan by completing Phase I of the City's Transportation Master Plan; provided support on SEMSWA CIP projects and strengthened working relationships with staff at water and sanitation districts that serve the City.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Provided project management and inspection for the construction of the Civic Center Park and the City-wide bike lane project.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Maintained a lean, transparent, responsive, and fiscally responsible division by tracking and meeting performance measurements, improving business processes, performing customer service surveys, and operating within budget. • Continued to implement business processes that make doing business with the City as simple, efficient and as responsive as possible; increased the number of electronic submittals. Provided responsive inspection services for fence and sign permits. • Participated in all phases of construction and provided support for the grand opening of IKEA. • Completed Phase I and continued Phase II of the Transportation Master Plan. • Maintained and updated the 5 and 10 Year Capital Improvement Program.
	<p>Environment</p>	<ul style="list-style-type: none"> • Monitored current and future ordinances for environmentally sound practices. • Increased the number of electronic submittals. • Continued to update and enhance the engineering information (applications, handouts, fees and relevant information) on the City's website, such that customers and citizens can obtain public information from home and office, rather than traveling to the Civic Center. • Assisted in the implementation of measures to achieve LEED certification for the operations of the Civic Center and implemented recommendations from the energy audit. • Continued to participate in the City's Eco Team. • Continued to provide inspection and management of the city-wide bike lane project and the next phase of the Transportation Master Plan.



Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Number of Right-of-Way (ROW) Permits Issued	85	45	58	75	80
Average Number of Days to Issue each ROW Permit	1	1	1	1	1
Number of Construction Drawings (CDs) Received	30	16	30	35	38

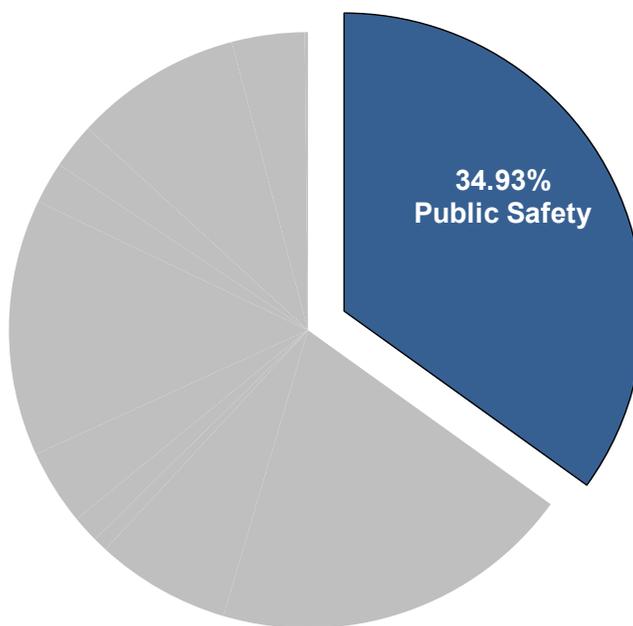
2012 Goals and Objectives:

 <p>City Services</p>	<ul style="list-style-type: none"> • Maintain a high level of accountability and productivity by consistently meeting all performance measurements. • Continue to monitor citizen and customer expectations and satisfaction through customer service surveys. Implement process improvements based upon customer suggestions. • Update the City's Comprehensive Plan by completing Phase II of the City's Transportation Master Plan. • Provide support on SEMSWA CIP projects and continue to strengthen working relationships with staff at water and sanitation districts that serve the City.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Provide project management and inspection for the construction of City projects. • Attend one City sponsored customer service training session.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Maintain a lean, transparent, responsive, and fiscally responsible division by tracking and meeting performance measurements, improving business processes, performing customer service surveys, and operating within budget. • Continue to implement business processes that make doing business with the City as simple, efficient and as responsive as possible. • Complete Phase II of the Transportation Master Plan. • Maintain and update the five and 10 Year Capital Improvement Program.
 <p>Environment</p>	<ul style="list-style-type: none"> • Monitor current and future ordinances for environmentally sound practices. • Increase the number of electronic submittals. • Continue to update and enhance the engineering information (applications, handouts, fees and relevant information) on the City's website, such that customers and citizens can obtain public information from home and office, rather than traveling to the Civic Center. • Continue to participate in the City's Eco Team. • Continue to provide inspection and management of the city-wide bike lane project and the next phase of the Transportation Master Plan.



The Public Safety function of the City Government provides Law Enforcement, Animal Services, and Municipal Court. These disciplines further the Our Voice. Our Vision. Centennial 2030 strategies by maintaining the safety of the community.

**2012 Expenditures
Public Safety**



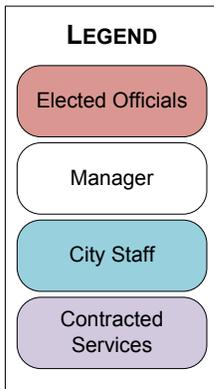
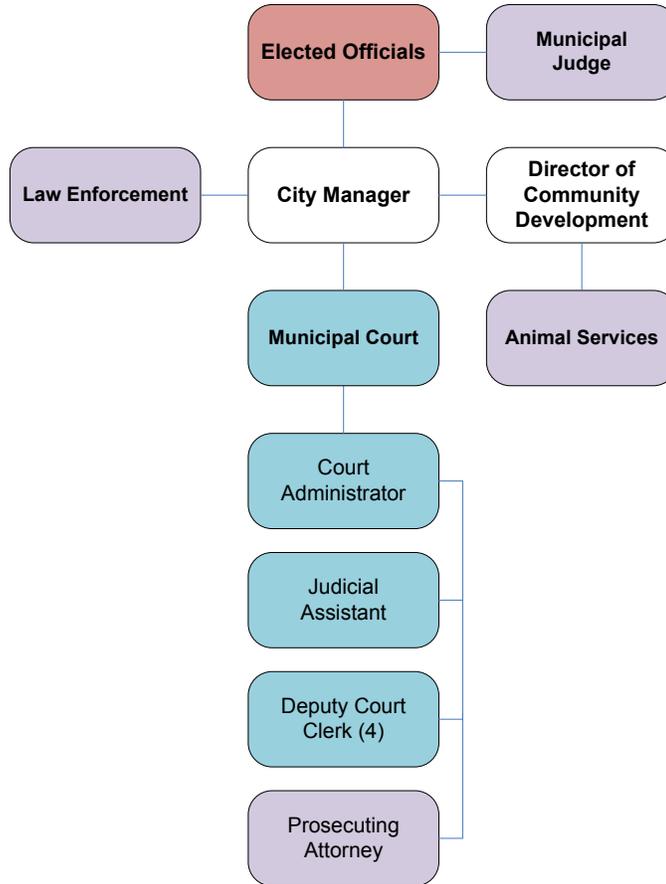
This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ 309,202	\$ 315,209	\$ 344,881	\$ 354,057	\$ 38,848	12.3%
Contracted Services	20,449,253	21,181,610	20,646,759	21,807,032	625,422	3.0%
Other Services & Supplies	194,995	117,430	150,003	140,830	23,400	19.9%
TOTAL	\$ 20,953,450	\$ 21,614,249	\$ 21,141,643	\$ 22,301,919	\$ 687,670	3.2%



PUBLIC SAFETY



Staff and Contracted Resources Personnel Summary

	2010 Actual FTE	2011 Revised FTE	2012 Adopted FTE	2011 / 2012 Difference
Law Enforcement	156.75	159.75	159.75	-
Animal Services	5.50	5.50	5.50	-
Municipal Court	6.00	6.00	6.00	-
TOTAL	168.25	171.25	171.25	-



Overview: The Arapahoe County Sheriff's Office provides a full range of law enforcement and public safety services to the citizens of Centennial through a multi-year contract. These services include uniform patrol, traffic safety, criminal investigations, emergency management, community resources, SWAT, bomb squad, and records management. The Arapahoe County Sheriff's Office has been a nationally accredited law enforcement agency since 1988. Also, the law enforcement communications center achieved national accreditation in 2007. The communications center is the first to be nationally accredited in Colorado.

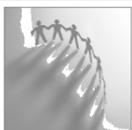
The Arapahoe County Sheriff's Office is committed to fostering Centennial's high quality of life through innovative programs and services. These include a City-wide graffiti clean up program, the patrol impact team, community services specialists, and the neighborhood traffic safety officer program. All marked patrol vehicles assigned to the City are clearly identified as City vehicles and all patrol deputies assigned to the City wear the City logo on their uniform.

2011 Accomplishments:



City Services

- **Goal: Develop plans and/or programs to mitigate or reduce events that adversely impact the quality of life for our citizens.**
Objective: Utilize enhanced bicycle patrols to work selected areas identified by our crime analysis and COMPSTAT methods. The areas will include shopping centers, parks, greenbelts, etc. where vehicle cannot ordinarily operate. The goal will be to have a visible presence in these areas and mitigate or reduce crimes before they can grow into a bigger problem.
Result: This goal has been met. Bicycle teams were utilized numerous times during the warmer months to enhance patrols and problem solving efforts in Centennial.
- **Goal: The traffic unit will address citizen complaints and traffic concerns in residential areas to include pedestrian safety and violations of traffic laws. The information gathered will be sent to local authorities in order to facilitate faster response to hazardous situations.**
Objective: Continued use of the "Traffic Complaint Hotline" to communicate traffic concerns from local residents to district deputies. Continue to work with the City of Centennial Traffic Engineers, Arapahoe County Traffic Engineering and C-DOT to correct problems such as poor signage, lights and other possible hazards.
Result: This is an ongoing objective that is met repeatedly throughout the year. As complaints come in on the hotline they are disseminated to the Traffic Team and Precinct cars. As signage issues come up they are documented and forwarded to the Centennial Traffic Engineering Section for more attention.



Community Quality of Life / Citizen Engagement

- **Goal: To assist the City of Centennial with the implementation of an all hazards crisis plan for their building and to assist their employees with training such as ICS 100 and**
Objective: As a result of a security survey of the city building to include the Municipal Court, our office determined that the city needed to create an all hazards crisis plan for their building. That plan is near completion and will then be finalized at some point this year. Tabletop exercises will be conducted and we have instructed one ICS 100 and 700 class for their staff and at least one more has been scheduled.
Result: This goal is in progress. Personnel changes occurred at the Sheriff's Office. The new person working on this goal will work towards its completion during the upcoming year.
- **Goal: To enhance existing partnerships between the city, local city businesses, and our agency by hosting at least quarterly trainings on safety topics that impact the business sector.**
Objective: To create meetings and trainings at least quarterly between the city, local city businesses and our agency to discuss crime trends and effective prevention programs. This meeting will allow the business sector an opportunity to voice concerns as well as obtain
Result: This goal is in progress. Personnel changes occurred at the Sheriff's Office. The new person working on this goal will work towards its completion during the upcoming year.



2011 Accomplishments:

	<p>Economic Health</p>	<ul style="list-style-type: none"> • Goal: The Arapahoe County Sheriff's Office will examine the existing law enforcement budget and identify targeted program reductions to help the City meet its 2011 budget projection. Objective: The Arapahoe county Sheriff's Office will analyze programs and services, which have been determined to have the smallest impact on public safety services to our community, while meeting the budgetary constraints encountered by the City. Result: This goal overlapped from 2010 into 2011 due to different fiscal years between the City and the County. During 2010 three FTEs were eliminated. For the County budget year beginning 2011 the positions were added back. The Sheriff's Office continually strives to look for ways to get the best results from tax-payer dollars.
	<p>Environment</p>	<ul style="list-style-type: none"> • Goal: Mitigate and respond to wild land fires in urban areas. Objective: Develop an Arapahoe County Sheriff's Office wild land fire response team. Utilize this team to work with local fire districts regarding mitigation and suppression of wild land fires. Result: A team of sixteen employees were trained as wild land firefighters. These wild land firefighters participated with local fire districts in six controlled burns to reduce the chance of large wildfires occurring. • Goal: Develop a better relationship with our local businesses and first responders. Objective: Utilize the L.E.P.C. to encourage local businesses and first responders to more actively participate in emergency response planning for hazardous materials. Result: Better relationships have been developed with local businesses and first responders by providing training regarding hazardous materials.

Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Non-Emergency Calls For Service	41,668	40,086	39,115	36,996	39,466
Emergency Calls For Service (E911)	5,102	4,684	5,203	5,076	5,016
Part 1 Crimes	2,116	1,796	1,876	1,200	1,747
Adult Arrests	1,078	997	864	566	876
Juvenile Arrests	580	572	521	355	507



2012 Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Be proactively involved in problem solving efforts in order to provide the best possible service to our community. Objective: Solicit citizen feedback through the use of monthly satisfaction surveys Objective: Follow up on survey comments when possible and search out ways to improve the delivery of services to our community. • Promote 9-1-1 Awareness to our Citizens Objective: Add 9-1-1 educational information to the Sheriff's Office website. Objective: Capitalize on 9-1-1 Education Month (April) using Media Releases to provide 9-1-1 statistical and educational information to the public. • Maintain a low level or reduce the number of fatal accidents, injury accidents, and accidents in areas with multiple incidents. Objective: Collect data from areas that have high accident rates in the City of Centennial. Focus on engineering improvements, education, and enforcement to reduce the number of accidents with immediate and responsive plans. Objective: Work with local schools in relation to safety procedures and education of young drivers. This would include programs like 25 & Alive.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Goal: Develop plans and/or programs to mitigate or reduce events that adversely impact the quality of life for our citizens. Objective: Utilize enhanced bicycle patrols to work selected areas identified by our crime analysis and COMPSTAT methods. The areas will include shopping centers, parks, greenbelts, etc. where vehicles cannot ordinarily operate. The goal will be to have a visible presence in these areas and mitigate or reduce crimes before they can grow into a bigger problem. • Goal: The traffic unit will address citizen complaints and traffic concerns in residential areas to include pedestrian safety and violations of traffic laws. The information gathered will be sent to local authorities in order to facilitate faster response to hazardous situations. Objective: Continued use of the "Traffic Complaint Hotline" to communicate traffic concerns from local residents to district deputies. Continue to work with the City of Centennial Traffic Engineers, Arapahoe County Traffic Engineering, and C-DOT to correct problems such as poor signage, lights, and other possible hazards.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Goal: The Arapahoe County Sheriff's Office will exam the existing law enforcement budget and strive to identify ways and means to help the City meet its 2012 budget projection. This includes grant applications and efficiencies around reorganization when practical. Objective: The Arapahoe County Sheriff's Office will analyze programs and services, actively pursue grant opportunities, and evaluate our organizational structure to determine ways to be more efficient with taxpayer dollar expenditures.
	<p>Environment</p>	<ul style="list-style-type: none"> • Goal: Utilize the Arapahoe County Sheriff's Office wild land fire response team to continue working with local fire districts regarding mitigation and suppression of wild land fires. Objective: To implement a Community Wildfire Protection Plan with local fire districts • Goal: To obtain for both ECU Investigators recertification for the Colorado State Hazmat Technician certification. Objective: Train with Hazmat Technicians from other agencies (fire districts, Colorado State Patrol, Union Pacific Railroad) and complete 22 practical tests.



**Law Enforcement
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	18,236,968	18,885,327	18,366,289	19,432,377	547,050	2.9%
Other Services & Supplies	-	-	-	-	-	-
TOTAL	\$ 18,236,968	\$ 18,885,327	\$ 18,366,289	\$ 19,432,377	\$ 547,050	2.9%



Overview: Animal Services is committed to preserving the quality of life in Centennial by serving and protecting the citizens and animals in our community with proactive enforcement of animal related laws. This division also educates residents about responsible pet ownership.

1. Protect Public Health, Safety, and Welfare of Animals. Animal Services will protect public safety, health, quality of life, and welfare of animals by responding to citizen complaints in a timely manner and seeking long term resolution of human animal conflict.
2. Education. Animal Services will seek to explain the purpose of regulations to foster community support and help identify solutions in an effort to assist individuals with voluntary compliance.
3. Enhance Regulations. Animal Services will seek to proactively identify regulatory enhancements to address local issues and to recommend tailored solutions that fit the expectations of the community.
4. Efficient and Effective Service. Animal Services will maintain an accountable, transparent, responsive, and fiscally responsible division by tracking and meeting performance measurements and improving business processes.
5. Customer Service. Animal Services will interact with all customers in a respectful, responsive, accountable and trustworthy manner to achieve customer satisfaction.

2011 Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Achieved an 86 percent live release rate (96 percent excluding wild animals). • Issued 89 percent of animal licenses directly through the CAS Officers. • Exceeded priority one call response time (less than 30 minutes, 100 percent).
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Increased proactive patrols by 50 percent. • CAS Officer successfully passed the state Animal Control Officer certification, resulting in 82 percent of assigned staff being state certified. • Published two articles in the Centennial Connection and improved webpages. • Participated in 27 Centennial community and public events. • Began recording coyote sightings, observations, and encounters. • Officers attended the Colorado Association of Animal Control Officers training conference.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Achieved 17 percent of animals licensed; this is the highest percentage in the City's history. • Increased cost recovery efforts 133 percent above year-to-date revenue budget. • Instituted a license follow-up strategy that resulted in 90 percent compliance within 24 hours.
 <p>Environment</p>	<ul style="list-style-type: none"> • Worked with service provider to install GPS system in Animal Services Vehicles. • Increased foot patrols in known Dog at Large problem areas. • Significantly decreased total miles driven by 24 percent while still increasing calls for service. • Completed bike patrol course through ACSO.



Performance Measurements:	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Total Calls for Service	5,007	6,769	6,000	6,000
Number of Aggressive Animal Incidents/Animal Bites	145/77	88/92	120/98	118/89
Animal Live Release Rate (Wildlife Included)	90%	85%	90%	90%
Percent of Animals Licensed	10%	12%	15%	17%
Total Revenue Generated	\$53,594	\$67,510	\$55,005	\$60,000

2012 Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Sustain complete transparency through monthly performance reports and key performance measures. • Track, measure, and maintain response times within levels established by policy and procedures. • Complete a minimum of 450 calls for service per month (5,400 per year). • Thoroughly investigate all reports of aggressive animals and animal bites. • Strive to maintain a 90 percent Live Release Rate, excluding wildlife.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Participate in Centennial sponsored community events. • Be available to attend District, CENCon, and HOA Meetings. • Continue use of media outlets, newsletter, and website to educate citizens about responsible pet ownership. • Explore use of online social networks to increase community awareness and education opportunities • Attend and provide basic CAS presentation as ACSO Centennial shift reports.
 Economic Health	<ul style="list-style-type: none"> • CAS will aggressively pursue cost recovery efforts by increasing license sales and maximizing the collection of animal related fees. • Continue to explore the possibility of regionalizing animal care and control programs. • Develop and implement an animal license marketing/public relations campaign. • Implement an online animal licensing program.
 Environment	<ul style="list-style-type: none"> • Implement GIS Mapping, Chameleon software, and Global Positioning Systems to more effectively deploy and utilize staff. • Work towards and secure funding to equip CAS Vehicles with Mobile Data Terminals to more closely control the amount of driving required and decrease the quantity of printing. • Maximize opportunities for staff to conduct bicycle and foot patrol to minimize the use of fossil fuels and promote a healthy lifestyle. • Implement bike patrol program on limited basis.

**Animal Services
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	569,802	606,390	606,390	622,390	16,000	2.6%
Other Services & Supplies	-	-	-	-	-	-
TOTAL	\$ 569,802	\$ 606,390	\$ 606,390	\$ 622,390	\$ 16,000	2.6%



Overview: The Municipal Court strives to administer justice in a fair and impartial manner, as set forth by the Home Rule Charter and Colorado State Law. The Court's function is to preserve the rights of the individual through due process of the law. This is accomplished by making sure that citizens understand their rights and responsibilities and the process by which the Court functions.

2011 Accomplishments:

	<ul style="list-style-type: none"> • Enter all summons and complaints within 24 hours of receiving. • Reminder calls for court appearances reduced failure to appear. • Reduced wait time for arraignment sessions.
	<ul style="list-style-type: none"> • Conducted a customer service survey. • Developed a handout to explain the animal impound process to citizens. • Developed a presentation to educate citizens on the trial process.
	<ul style="list-style-type: none"> • All checks were electronically deposited to ensure funds clear. • Conducted a survey of fines and fees. • Increased collection activity of old accounts by 20 percent. • Completed conversion of the new server under budget.
	<ul style="list-style-type: none"> • A member of court staff is a member of the City Eco Team. • Continued efforts to recycle and reduce paper, convert hard copy processes to electronic whenever possible.

Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Percentage of Plea Bargains Mailed into the Court	82%	60%	70%	75%	75%
Percent of Cases Closed/Resolved	97.50%	97.80%	97.80%	97.80%	97.50%
Percentage of Cases Open/Not Resolved	2.50%	2.20%	2.20%	2.20%	3.50%
Number of Defendants Attending Court Ordered Education Classes	364	524	455	500	500
Number of Cases per Court Clerk	3,542	4,548	3,902	4,000	4,500



2012 Goals and Objectives:

 <p>City Services</p>	<ul style="list-style-type: none"> • To provide a safe, efficient, and productive workplace for all court employees and users of the court. • Provide educational information on the website to inform citizens of court procedures. • Review and implement survey results.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Review all court cases on a regular basis to make sure they are equal and fair. • Expand our relationship with interpreters to accommodate difficult to find languages. • To increase the quality of our services through education, training, and technology.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Expand the use of computers, technology, and other automated solutions that impact the efficiency of the Court or access to the Court. • Continue to develop and improve procedures to collect past-due payments for fines and fees.
 <p>Environment</p>	<ul style="list-style-type: none"> • Kiosk Project-Green service to citizens without access to a computer stationed at key locations throughout the city to pay tickets/summons on line, schedule passport appointments, vendor registration for bid proposals, animal license renewal. • Continue to reduce and recycle and have a staff member participate on the City Eco Team.

**Municipal Court
Budget Summary by Budget Category**

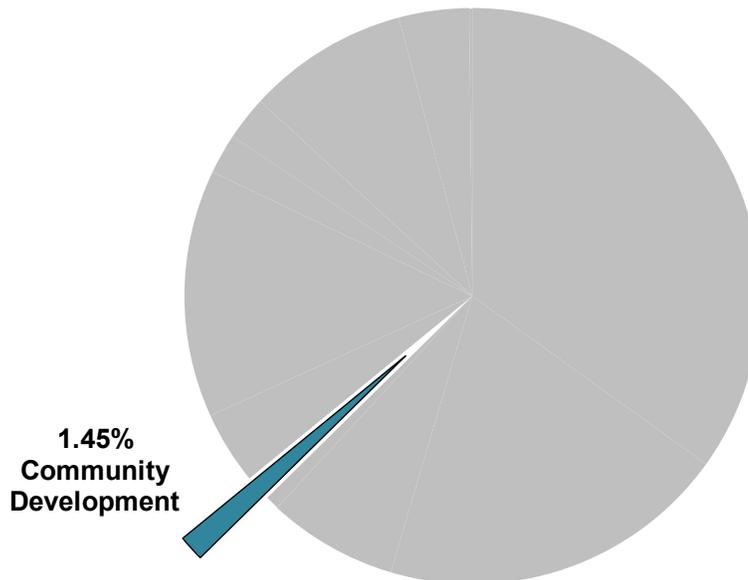
	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ 309,202	\$ 315,209	\$ 344,881	\$ 354,057	\$ 38,848	12.3%
Contracted Services	1,642,483	1,689,893	1,674,080	1,752,265	62,372	3.7%
Other Services & Supplies	194,995	117,430	150,003	140,830	23,400	19.9%
TOTAL	\$ 2,146,680	\$ 2,122,532	\$ 2,168,964	\$ 2,247,152	\$ 124,620	5.9%

COMMUNITY DEVELOPMENT



The Community Development function of the City of Centennial represents the Administration of Community Development, Code Compliance, Long Range Planning, and the Land Use Fund (Current Planning, Engineering, GIS Services, and Building Services). The accomplishments and goals of these disciplines are reflected throughout the Our Voice. Our Vision. Centennial 2030 strategies as the Department strives to address the community values of City Services, Citizen Engagement / Community Quality of Life, Economic Health, and Environment.

2012 Expenditures Community Development



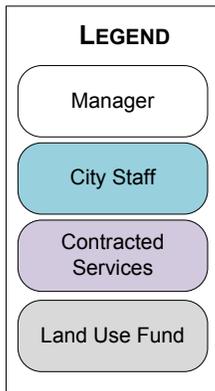
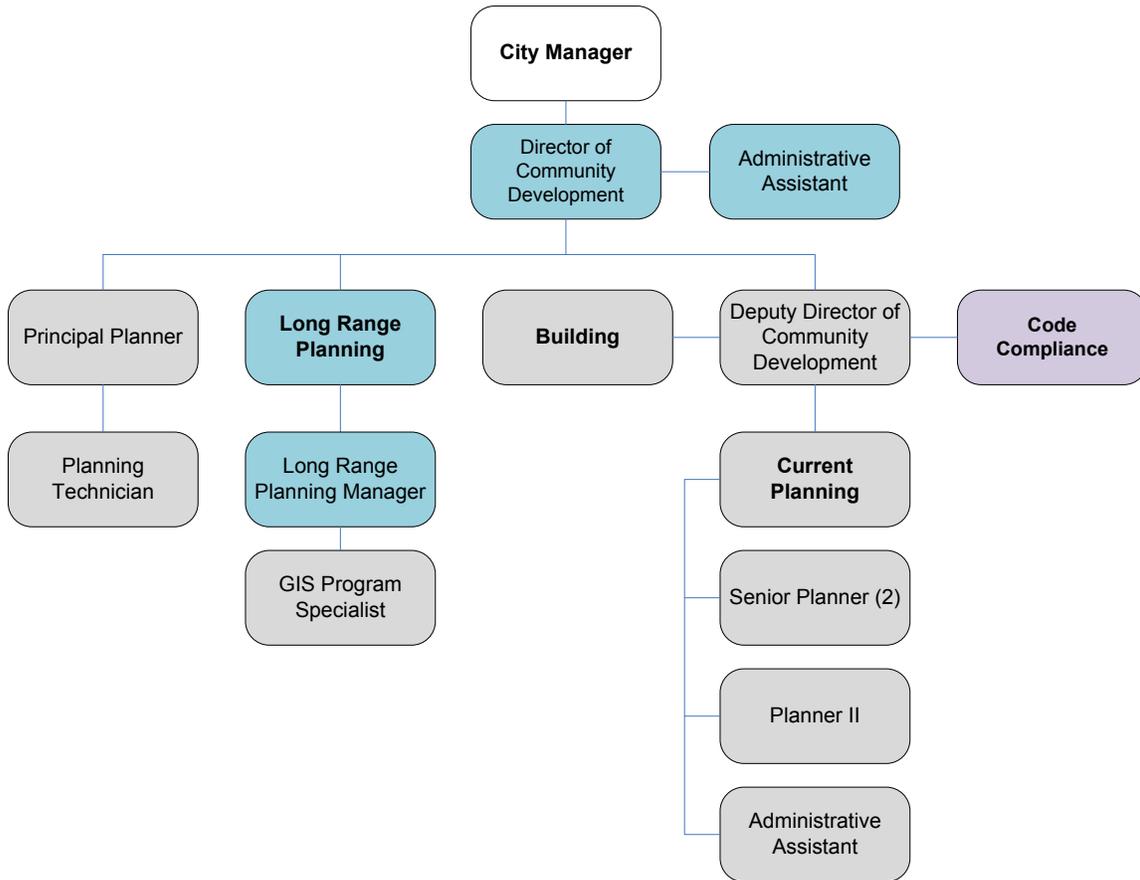
This graph illustrates the percentage of this function's expenditures (not including transfers) to the operating budget of all fund types.

Total Adopted Budget by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ 400,589	\$ 466,561	\$ 450,945	\$ 350,591	\$ (115,970)	-24.9%
Contracted Services	450,449	477,653	477,653	496,759	19,106	4.0%
Other Services & Supplies	5,256	67,000	186,438	77,000	10,000	14.9%
Capital Outlay	-	-	-	-	-	-
Total Before Transfers	\$ 856,294	\$ 1,011,214	\$ 1,115,036	\$ 924,350	\$ (86,864)	-8.6%
Transfers to Land Use Fund	(408,849)	344,692	332,167	60,699	(283,993)	-82.4%
TOTAL	\$ 447,445	\$ 1,355,906	\$ 1,447,203	\$ 985,049	\$ (370,857)	-27.4%



COMMUNITY DEVELOPMENT



Staff and Contracted Resources Summary

	2010 Actual FTE	2011 Revised FTE	2012 Adopted FTE	2011 / 2012 Difference
Community Development	4.00	4.00	3.00	(1.00)
Code Compliance	3.75	3.75	3.75	-
TOTAL	7.75	7.75	6.75	(1.00)



Overview: The Community Development Department is responsible for managing the physical growth and development of the community to preserve quality of life, enhance property values, and protect public safety by overseeing long range planning, open space programming, current planning, building, code compliance, animal services, and transit shelters/bus benches. The Director's Office manages these duties by overseeing five divisions that perform the following functions:

- Maintains the City's Comprehensive Plan and amendments to promote the City's vision and goals in order to produce a sustainable and cohesive City.
- Maintains and enforces the City's Land Development Code by reviewing development applications; issuing fence and sign permits; and reviewing, permitting and inspecting physical (non-engineering) improvements.
- Ensures compliance with the City's building code by reviewing, permitting, and inspecting all physical structures.
- Enforces provisions of the City's Municipal Code and the Land Development Code in residential neighborhoods and commercial centers to maintain desirable living and working environments.
- Issues contractor licenses to ensure they are insured and meet minimum qualifications to perform work within the City.
- Serves as City License Officer as specified in the Municipal Code by processing and issuing contractor licenses, ensuring evidence of qualifications and insurance.
- Administers the City's Open Space Capital Improvement Program (CIP), which is funded by the City's Open Space Fund (City's share of the Arapahoe County Open Space Tax), including multiple open space, parks, trails and recreation improvement projects mostly through partnerships with park and recreation districts.
- Administers City's transit shelter and bus bench program.
- Supports the Planning and Zoning Commission, Board of Adjustment, Board of Review, Open Space Advisory Board, and the Land Use Committee.
- Provides public education about the functions provided by this Department, as well as the City in general by way of workshops, guides, and various handouts.
- Acts as a liaison to other jurisdictions, agencies and organizations on matters related to land use, building, growth, and development.

2011 Accomplishments:



- Supported Zoning Map efforts, Land Development Code amendments (such as Deferred Code Items) and Transportation Master Plan (TMP) to ensure successful completion of projects.
- Maintained a high level of accountability and productivity in the delivery of services by monitoring and developing performance measurements for each division, including key performance measures and customer service surveys; managed the implementation of the new Building Services contract; ensured successful implementation of Innoprise software including online services.
- Oversaw installation of 34 new non-ad bus benches and drafted news rack regulations for approval and implementation and monitored 88 shelters for compliance with street furniture maintenance agreement.
- Evaluated Code Compliance scope of work, including needed service enhancements to prepare for issuance of a new RFP for Code Compliance services. Submitted an in-house model. Successfully negotiated new contract for Code Compliance services.
- Played an active role in the development of medical marijuana regulations in coordination with the City Attorney's Office.



2011 Accomplishments (Cont.):

	<ul style="list-style-type: none">• Supported the Open Space program to acquire more open space and parkland, including Civic Center Park, the Post Office Parcel acquisition, and fund trail enhancements to improve recreational opportunities within the City.• Enhanced the appearance of major roadways through the installation of 34 new non-ad bus benches, enforced a ban on temporary signs within the right-of-way, and promoted proactive code compliance strategy to maintain well kept appearance of the City's neighborhoods and commercial areas.• Participated in departmental community workshops and public outreach meetings including Zoning Map implementation, Land Development Code adoption, Transportation Master Plan, the Home Improvement Program, and licensing of animals. This was accomplished through community workshops, Breakfast with Community Development meetings, CenCON, City Council District meetings, City sponsored events, neighborhood meetings, HOA meetings and bus shelter ads.• Provided coordination and leadership between the City, SEMSWA, South Metro Fire Authority and other agencies on the construction of IKEA.• Contributed to the addition of more retail businesses in the City through development and the Centennial Promenade Annexation.
	<ul style="list-style-type: none">• Maintained a lean, transparent, responsive, and fiscally responsible department by tracking and meeting performance measurements, improving business processes, performing customer service surveys, and operating within budget.• Actively participated on the Annexation Team to pursue annexation opportunities, including the Centennial Promenade Shopping Center, for future business opportunities.• Continued to implement business processes that make doing business with the City as simple, efficient, and as responsible as possible. Implemented on-line services with the Innoprise Software including on-line submittals, payments, plan review, and payments; opened a one-stop permit counter; integrated contractor licensing into Building services; increased inspection services using laptops in the field.• Provided leadership on the coordination of City approvals to ensure a timely grand opening of IKEA this year.• Implemented the Home Improvement Program (HIP) to provide new resources to homeowners to increase homeowner investment to expand, remodel, and update homes.• Drafted and implemented multi-tenet electronic message center regulations to better promote city business through modern, high quality signage.• Maintained and improved the HOA and civic association registration system.
	<ul style="list-style-type: none">• Implemented paperless plan review system through EECBG grant and Innoprise.



Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Land Use Fund Annual Expenses	\$3,548,937	\$3,157,146	\$2,960,369	\$2,900,000	\$3,000,000
Land Use Fund Annual Revenue (Excluding Use Tax Transfer)	\$3,154,729	\$2,901,680	\$2,827,524	\$2,784,000	\$2,850,000
Percent of LUF Budget Covered by Revenue	89%	92%	96%	96%	95%
Number of City Employees in Department	4	4	4	4	4
City Employee Turnover Rate	0%	25%	25%	0%	0%
Number of City Employees Participating in Training	4	4	3	3	4
Number of Customer Surveys	3	4	342	350	400
Number of Presentations to City Council	30	41	38	50	38
Number of CenCON Meetings	4	2	4	4	4
Number of Public Education/Community Workshops	6	6	5	10	7
Number of District/HOA Meetings Attended	8	7	16	50	20
Production of P&D Annual Report	Yes	Yes	Yes	Yes	Yes
Number of Neighborhood Resource Guides Distributed	350	350	0	1,000	1,000
Number of Presentations by School Dis- trict to City Council	0	0	0	0	0
Number of Presentations by Park and Recreation Districts to City Council	1	0	0	0	0
Number of Customer Service Training Workshops	0	0	0	0	0
Number of Miles of Trails Constructed	0.23	0.5	1	1.26	1
Number of Open Space Acres Acquired	11	0	107	43	0
Number of Parks Improved	1	4	4	4	3

2012 Goals and Objectives:



- Continue to oversee and support Zoning Map (Phase II), Land Development Code amendments, sub-area planning and Transportation Master Plan (TMP) to ensure successful completion of projects.
- Maintain a high level of accountability and productivity in the delivery of services by monitoring and developing performance measurements for each division, including key performance measures and customer service surveys.
- Manage the implementation of the new Code Compliance Services contract to improve the accountability, quality and delivery of the services.
- Continue to identify business process enhancements in each division to provide continual process improvements. Ensure continued, successful implementation of Innoprise software.



2012 Goals and Objectives (Cont.):

	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Continue to support the Open Space program to acquire more open space and park land and fund trail enhancements in order to improve recreational opportunities within the City. • Enhance the appearance of major roadways through the on-going maintenance of non-ad based bus benches and news rack stands and enforce ban on temporary signs within the ROWs. Continue to promote a proactive code compliance strategy to maintain well kept appearance of neighborhoods and commercial areas. • Coordinate departmental community workshops and public outreach meetings to increase opportunities for the public to learn more about City services and operations. In addition to these meetings, these efforts will be supplemented by articles in the Centennial Connection and City press releases. • Attend and participate in City sponsored customer service training workshops. • Contribute towards the addition of more retail in the City through development and/or annexation; promote a balanced commercial base to allow citizens to shop locally and to enhance sales tax revenues.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Maintain a lean, transparent, responsive, and fiscally responsible department by tracking and meeting performance measurements, improving business processes, performing customer service surveys, and operating within budget. • Continue to actively participate on the Annexation Team to explore and pursue annexation opportunities for future business opportunities. • Continue to implement business processes that make doing business with the City as simple, efficient and as responsive as possible; ensure on-line submittals and payments, customer access via online are being offered and promoted to customers using Innoprise Software; implement paperless plan review in building; and more. • Continue to promote the Home Improvement Program (HIP) by educating, assisting, and incentivizing homeowners in the expanding, remodeling, and updating of their homes. Plan to attend at least 10 HOA meetings to provide these resources. Continue to create partnerships with real estate representatives, builders, home improvement stores, and other businesses. • Maintain and improve the HOA and civic association registration system by increasing benefits to being registered with the City.
	<p>Environment</p>	<ul style="list-style-type: none"> • Apply energy saving lighting standards in the Land Development Code to new commercial and government developments. • Increase the number of on-street bicycle lanes and trail lane miles to improve "connectivity" and alternative modes of traffic through the Open Space capital improvement program. Promote new mixed-use zoning districts for commercial development.

**Community Development
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ 400,589	\$ 466,561	\$ 450,945	\$ 350,591	\$ (115,970)	-24.9%
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	563	57,000	76,438	57,000	-	0.0%
Total Before Transfers	\$ 401,152	\$ 523,561	\$ 527,383	\$ 407,591	\$ (115,970)	-22.2%
Transfers to Land Use Fund	(408,849)	344,692	332,167	60,699	(283,993)	-82.4%
TOTAL	\$ (7,697)	\$ 868,253	\$ 859,550	\$ 468,290	\$ (399,963)	-46.1%



Overview: The Long Range Planning Division is responsible for maintaining, updating and implementing the City's Comprehensive Plan. This is done through the adoption of corridor plans, sub-area plans and other special projects. This Division is also responsible for demographic information and maintaining the City's Geographic Information System (GIS). Additionally, the Long Range Planning Division manages the County Share Back Open Space Funding and Conservation Trust Funding for the City through the Capital Improvement Process. This includes managing projects and partnerships to complete park, open space and trail projects and applying for state and local grants to supplement the City's funding. The Division directly manages several projects, such as the development of Civic Center Park.

2011 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Participated in the comprehensive update to the City's Land Development Code by completing the zoning district mapping and participation in neighborhood workshops to communicate and educate the public regarding the new mapping. The LDC will implement the City's Comprehensive Plan and subarea plans and strengthens sustainable land use practices in the City. • Finalized and initiated strategies for revitalization and redevelopment of 29 commercial centers City-wide that implement smart growth principles and will create pedestrian friendly places. • Implemented commercial sign standards to improve center visibility and way-finding and preserve compatibility with neighborhoods. • Continued with sub-area planning process to develop plans for next priority sub-area (AUC Dist. 4, I-25 West and/or Arapahoe Road Corridor). • Expanded GIS data sharing relationships with DRCOG, Arapahoe County, Douglas County and other special districts that have substantially expanded the City's GIS capabilities, especially in areas such as address mapping. • Supported the Engineering group in the preparation of a comprehensive Transportation Master Plan.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Continued to partner with other agencies to acquire open space, construct trails, update park amenities and enhance recreational opportunities consistent with the goals and needs identified in the Parks, Open Space, Trails and Recreation Master Plan. • Linked citizens to available resources for accessing parks and recreation activities and information. • Completed Phase I construction of a central Civic Center Park where citizens will be able to gather and share recreational activities and community events. • Evaluated comprehensive strategy to revitalize and/or redevelop approximately 29 commercial centers throughout the City.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Maintained a lean, transparent, responsive, and fiscally responsible division - operated within budget and continued to use existing City funding sources to leverage grants from state and local sources to support and expand park, open space, and trail projects. • Implemented a strategy to revitalize and redevelop retail centers that will help attract and promote retailers of all sizes, including independent retailers.
	<p>Environment</p>	<ul style="list-style-type: none"> • Completed new trail connectivity projects to improve options for non-motor vehicle transportation, including use of trails for commuting to shop, work and recreate. • Continued to implement partnerships to acquire open space and enhance and protect natural areas.



Performance Measurements:

	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Number of Neighborhood Plans (NP)	1	1	1	1	1
Average Number of Participants at Neighborhood Planning Meetings	35	22	15	0	35
Number of NP Presentations before P&Z Commission	4	2	2	0	3
Number of NP Presentations before City Council	4	8	1	1	3
Percent of Plans Completed within Budget	100%	100%	100%	100%	100%

2012 Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Continue sub-area planning process to develop plans for next priority sub-area (AUC Dist. 4, I-25 West and/or Arapahoe Road Corridor). • Expand GIS data sharing relationships with DRCOG, Arapahoe County, Douglas County and other special districts that have substantially expanded the City's GIS capabilities, especially in areas such as address mapping. • Expand citizen web access to GIS based information regarding property zoning, districts, etc. and to more advanced online mapping service. • Continue to support the Engineering Division in preparation of a comprehensive Transportation Master Plan. • Continue to participate in the comprehensive update to the City's Land Development Code by completing the Zoning District mapping and participating in a second phase of workshops to communicate and educate landowners regarding the new mapping. The LDC will implement the City's Comprehensive Plan, sub-area plans, and strengthen sustainable land use practices in the City.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Continue to partner with other agencies to acquire open space, construct trails, update park amenities and enhance recreational opportunities consistent with the goals and needs identified in the Parks, Open Space, Trails and Recreation Master Plan. • Take steps toward implementing comprehensive strategy to revitalize and/or redevelop approximately 29 commercial centers throughout the City.
 Environment	<ul style="list-style-type: none"> • Continue to implement partnerships to acquire open space and enhance and protect natural areas • Complete new trail connectivity projects that will improve options for non-motor vehicle transportation, including use of trails for commuting to shop, work and recreate.



Overview: The Code Compliance Division promotes a desirable living and working environment through the enforcement of codes to protect property values and quality of life. In a proactive manner, the Code Compliance Division seeks to partner with residents, neighborhood organizations, businesses, public agencies and other City departments to enhance the understanding of local regulations and, in doing so, foster civic pride.

2011 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Participated in monthly customer service surveys. • Continued to enhance comprehensive Code Compliance through neighborhood and business communities. • Researched, reviewed and presented new codes and existing codes geared towards neighborhood preservation. • Gathered/documented comments from citizens regarding changes in the code. • Continued strong partnerships with other governmental agencies. • Updated/Level of Service changes in right-of-way signage, right-of-way obstructions, sight triangles, and oversized vehicles.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Presented to City Council citizen concerns and staff recommendations regarding community maintenance and enhancement opportunities within the community. • Assisted Public Works with identifying infrastructure and safety concerns within the City rights-of-way. • Attended neighborhood, HOA and district meetings to educate the public on code compliance efforts. • Provided a Code Compliance workshop to educate citizens about the operations of the Division. • Maintained quality customer service as rated by customers from survey responses. • Focused on enforcement within the business districts to improve and enhance property values in an effort to attract future businesses. • Implemented new Key Performance Measures.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Assisted Building, Planning, Contractor Licensing and Business Licensing by forwarding violations of these regulations to the proper department for enforcement - assisting with generating revenue in these areas. • Worked with the Sheriff's Office to identify potential revenue opportunities within the Municipal Code. • Actively participated and supported moving RV parking provisions from the Land Development Code to the Municipal Code to help with enforcement, while also increasing revenues.
	<p>Environment</p>	<ul style="list-style-type: none"> • Continued to enhance comprehensive code compliance through neighborhood and business communities. • Participated as an active member of the ECO team.



Performance Measurements:	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Number of Presentations to City Council	11	4	9	5	5
Number of CenCON Meetings	1	2	1	1	1
Number of District/HOA Meetings	7	9	5	5	5
Number of complaints (New Cases)	2,085	3,581	3,264	3,200	3,200
Percent of complaints responded to within 48 business hours	1	1	1	1	1
Number of violations (proactive and reactive)	2,179	3,581	3,264	3,200	3,200
Number of unfounded complaints	319	627	540	550	550
Number of inspections	4,264	7,749	6,904	6,900	6,900
Number of Active Cases/Prior Month	298	555	258	300	300
Number of Active Cases/Current Month	2,384	4,136	3,256	3,200	3,200
Average number of days to investigate complaint	3	2	2	2	2
Compliance rate	1	1	1	1	1
Number of court cases	0	1	-	-	-
Number of abatements	0	0	-	-	-
Average number of days for compliance	14	17	20	22	22
Number of dropped court cases	0	0	-	-	-
Number of dismissed court cases	0	0	-	-	-
Number of phone calls	2,762	4,011	5,624	5,600	5,600
Number of temp signs in ROW pulled	3,347	2,592	3,369	2,800	3,300



2012 Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Continue to enhance comprehensive code compliance through neighborhood and business communities. • Research, review and present new codes to continue neighborhood preservation. • Research, review and present codes in need of updating. • Further enhance Code Compliance web pages. • Assist with implementation of City-wide volunteer program. • Continue to foster strong partnerships with other governmental agencies.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Assist Public Works with identifying infrastructure and safety concerns within the City rights-of-way. • Attend neighborhood, HOA and district meetings to educate the public on code compliance efforts. • Provide Code Compliance workshop to educate citizens about the operations of the Division. • Continue to enhance customer service skills. • Focus on enforcement within the business districts to improve and enhance property values in an effort to attract future businesses.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Work with the Sheriff's Office to identify potential revenue opportunities within the Municipal Code.
	<p>Environment</p>	<ul style="list-style-type: none"> • Continue to enhance comprehensive Code Compliance through neighborhood and business communities. • Participate as an active member of the ECO team.

**Code Compliance
Budget Summary by Budget Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Adopted	2011 Adopted/ 2012 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	450,449	477,653	477,653	496,759	19,106	4.0%
Other Services & Supplies	4,693	10,000	110,000	20,000	10,000	100.0%
Capital Outlay	-	-	-	-	-	-
TOTAL	\$ 455,142	\$ 487,653	\$ 587,653	\$ 516,759	\$ 29,106	6.0%