



STAFF RESOURCES SUMMARY

Staff Resources Summary by Function

Department/Division	2010 Actual FTE	2011 Revised FTE	2012 Adopted FTE	2011/2012 Difference
General Fund				
Elected Officials	-	-	-	
City Clerk's Office	3.00	3.00	3.50	0.50
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	-
Finance	9.00	10.00	10.00	-
Human Resources & Risk Management	5.00	5.00	5.00	-
Support Services	3.00	4.00	4.00	-
Public Works ^{1, 2}	1.50	4.00	8.50	4.50
Municipal Court	6.00	6.00	6.00	-
Community Development Administration	4.00	4.00	3.00	(1.00)
Land Use Fund				
Current Planning	6.50	6.50	7.00	0.50
Engineering ¹	4.00	4.00	-	(4.00)
GIS Services	1.00	1.00	1.00	-
TOTAL	53.50	57.50	58.00	0.50

¹ Engineering Division moved to Public Works

² Indicates services provided through contract and managed by City staff.

This summary page includes positions funded by all funds. The following Section *Staff Resources Summary by Position* will provide position detail.

Staff Resources Summary



Staff Resources Summary by Position

Department/Division	2010 Actual FTE	2011 Revised FTE	2012 Adopted FTE	2011 / 2012 Difference	Salary Range Low	Salary Range High	Department 2012 Salary Reported In
General Fund							
Mayor	-	-	-	-	\$10,200	\$ 10,200	Elected Officials
Mayor Pro Tem	-	-	-	-	9,000	9,000	Elected Officials
Councilmembers	-	-	-	-	8,400	8,400	Elected Officials
Elected Officials	-	-	-	-			
City Clerk's Office							
City Clerk	1.00	1.00	1.00	-	91,290	146,166	City Clerk's Office
Deputy City Clerk	1.00	1.00	1.00	-	55,368	83,130	City Clerk's Office
Passport Clerk	-	-	0.50	0.50	26,622	37,230	City Clerk's Office
Senior Records & Information Management Clerk	1.00	1.00	1.00	-	30,702	42,942	City Clerk's Office
City Clerk's Office	3.00	3.00	3.50	0.50			
City Manager's Office							
City Manager	1.00	1.00	1.00	-	130,764	209,304	City Manager's Office
Assistant City Manager / Support Services Director	1.00	1.00 ¹	1.00	-	97,716	156,468	City Manager's Office
Assistant to the City Manager	1.00	- ²	-	-			
Management Analyst	2.00	1.00 ³	1.00	-	48,552	72,828	City Manager's Office
Senior Management Analyst	-	1.00 ³	1.00	-	55,386	83,130	City Manager's Office
Contract Administrator	1.00	1.00	1.00	-	48,552	72,828	City Manager's Office
Government and Community Affairs Manager	-	1.00 ⁴	1.00	-	48,552	72,828	City Manager's Office
Executive Assistant to the City Manager	1.00	1.00	1.00	-	67,524	104,652	City Manager's Office
Administrative Assistant	0.50	0.34 ⁵	0.34	-	42,432	61,608	City Manager's Office
City Manager's Office	7.50	7.34	7.34	-			
Economic Development							
Economic Development Manager	1.00	1.00	1.00	-	74,256	118,932	City Manager's Office
Administrative Assistant	-	0.33	0.33	-	42,432	61,608	City Manager's Office
Economic Development	1.00	1.33	1.33	-			
Communications							
Communications Director	-	-	-	-			
Government and Community Affairs Manager	1.00	- ⁴	-	-			
Public Information and Special Events Manager	1.00	1.00	1.00	-	67,524	104,652	City Manager's Office
Administrative Assistant	-	0.33	0.33	-	42,432	61,608	City Manager's Office
Communications	2.00	1.33	1.33	-			
Finance							
Finance Director	1.00	1.00	1.00	-	97,716	156,468	Finance
Accounting Manager	1.00	1.00	1.00	-	67,524	104,652	Finance
Senior Accountant	1.00	1.00	1.00	-	55,386	83,130	Finance
Revenue Analyst	1.00	1.00	1.00	-	48,552	72,828	Finance
Revenue Manager	1.00	1.00	1.00	-	67,524	104,652	Finance
Accounting Technician	2.00	2.00	2.00	-	35,394	51,306	Finance
Project Accountant	-	1.00	1.00	-	55,386	83,130	Finance
Accountant	1.00	1.00	1.00	-	39,372	57,120	Finance
Sales Tax Administrator	1.00	1.00	1.00	-	48,552	72,828	Finance
Finance	9.00	10.00	10.00	-			
Human Resources & Risk Management							
Human Resources Director	1.00	1.00	1.00	-	91,290	146,166	Human Resources
Human Resources Technician	1.00	1.00	1.00	-	39,372	57,120	Human Resources
Risk Management Analyst	1.00	1.00	1.00	-	48,552	72,828	Human Resources
Receptionist	1.00	1.00	1.00	-	26,622	37,230	Human Resources
Administrative Assistant	1.00	1.00	1.00	-	42,432	61,608	Human Resources
Human Resources & Risk Management	5.00	5.00	5.00	-			
Support Services							
Support Services Manager	1.00	1.00	1.00	-	55,386	83,130	Support Services
Facilities Technician	-	0.50	0.50	-	39,372	57,120	Support Services
Systems Analyst	1.00	1.00	1.00	-	62,628	97,104	Support Services
Web Help Desk Coordinator	1.00	1.00	1.00	-	48,552	72,828	Support Services
Help Desk Technician	-	0.50	0.50	-	39,372	57,120	Support Services
Support Services	3.00	4.00	4.00	-			



Staff Resources Summary

Staff Resources Summary by Position

Department/Division	2010 Actual FTE	2011 Revised FTE	2012 Adopted FTE	2011 / 2012 Difference	Salary Range Low	Salary Range High	Department 2012 Salary Reported In
General Fund							
Public Works							
Public Works Director	1.00	1.00	1.00	-	97,716	156,468	Public Works
Deputy Public Works Director	-	1.00 ²	2.00 ⁶	1.00	74,256	118,932	Public Works
Project Programmer	-	1.00	1.00	-	62,628	97,104	Public Works
Administrative Assistant	0.50	1.00	1.50 ⁷	0.50	42,432	61,608	Public Works
Senior Engineer	-	-	2.00 ⁸	2.00	62,628	97,104	Public Works
Construction Inspector	-	-	1.00 ⁸	1.00	48,552	72,828	Public Works
Public Works*	1.50	4.00	8.50	4.50			
Municipal Court							
Court Administrator	1.00	1.00	1.00	-	74,256	118,932	Municipal Court
Judicial Assistant	1.00	1.00	1.00	-	30,702	42,942	Municipal Court
Deputy Court Clerk	4.00	4.00	4.00	-	30,702	42,942	Municipal Court
Municipal Court	6.00	6.00	6.00	-			
Community Development Administration							
Community Development Director	1.00	1.00	1.00	-	91,290	146,166	Community Development
Long Range Planning Manager	1.00	1.00	1.00	-	74,256	118,932	Community Development
Principal Planner	1.00	1.00	- ⁹	(1.00)	61,400	95,200	
Administrative Assistant	1.00	1.00	1.00	-	42,432	61,608	Community Development
Community Development Administration	4.00	4.00	3.00	(1.00)			
Land Use Fund							
Current Planning							
Deputy Director of Community Development	1.00	1.00	1.00	-	\$74,256	\$118,932	Land Use Fund
Senior Planner	2.00	2.00	2.00	-	55,386	83,130	Land Use Fund
Planner I	1.00	1.00	- ¹⁰	(1.00)			
Planner II	-	-	1.00 ¹⁰	1.00	42,432	61,608	Land Use Fund
Planning Technician	1.00	1.00	1.00	-	35,394	51,306	Land Use Fund
Principal Planner	-	-	1.00 ⁹	1.00	62,628	97,104	Land Use Fund
Administrative Assistant	1.50	1.50	1.00 ⁷	(0.50)	42,432	61,608	Land Use Fund
Current Planning	6.50	6.50	7.00	0.50			
Engineering							
City Engineer	1.00 ⁴	1.00	- ⁶	(1.00)			Land Use Fund
Senior Engineer	2.00	2.00	- ⁸	(2.00)			Land Use Fund
Construction Inspector	1.00	1.00	- ⁸	(1.00)			Land Use Fund
Engineering	4.00	4.00	-	(4.00)			Land Use Fund
GIS Services							
GIS Technician	1.00	-	-	-			Land Use Fund
GIS Program Specialist	-	1.00 ¹⁰	1.00	-	42,432	61,608	Land Use Fund
GIS Services	1.00	1.00	1.00	-			
TOTAL	53.50	57.50	58.00	0.50			

¹ Assistant City Manager reclassified as Assistant City Manager / Support Services Director

² Assistant to the City Manager moved from City Manager's Office to Public Works and reclassified as Deputy Public Works Director

³ 1 Management Analyst position reclassified as Senior Management Analyst

⁴ FTE reclassified and moved from Communications to City Manager's Office due to reorganization

⁵ .5 Administrative Assistant moved from City Manager's Office to Public Works

⁶ City Engineer moved from Land Use Fund to Public Works and reclassified as Deputy Public Works Director

⁷ .5 Administrative Assistant moved from Land Use Fund to Public Works

⁸ 2 Senior Engineers and 1 Construction Inspector moved from Land Use Fund to Public Works

⁹ Principle Planner moved from General Fund to Land Use Fund

⁹ Planner I reclassified as Planner II

¹⁰ GIS Technician reclassified as GIS Program Specialist

* Indicates service provided through contract

CONTRACTED RESOURCES SUMMARY



Contracted Resources Summary by Function

Department/Division	2010 Actual FTE	2011 Revised FTE	2012 Adopted FTE	2011 / 2012 Difference
General Fund				
City Attorney's Office	5.35	5.00	5.20	0.20
Sales/Use Tax Administration and Compliance	2.90	2.00	2.00	-
Public Works	37.55	40.93	42.00	1.07
Law Enforcement	156.75	159.75	159.75	-
Animal Services	5.50	5.50	5.50	-
Code Compliance	3.75	3.75	3.75	-
Land Use Fund				
Building	9.00	8.00	8.00	-
TOTAL	220.80	224.93	226.20	1.27

The City of Centennial recognizes that contracting for City services is preferred as stated in Our Voice. Our Vision. Centennial 2030. Centennial will contract or enter into partnerships to provide services to its citizens when efficiencies and effectiveness result in meeting the demands within service levels.

Contracted full time equivalent (FTE) resources can fluctuate depending on the level of service provided, available funding, and length of projects. The City of Centennial may also from time-to-time contract with private service providers on an hourly basis for other City services.



Contracted Resources Summary

Contracted Resources Summary by Position

Department/Division	2010 Actual FTE	2011 Revised FTE	2012 Adopted FTE	2011 / 2012 Difference
General Fund				
City Attorney's Office				
City Attorney	1.00	1.00	1.00	-
Deputy City Attorney	0.80	0.50	0.50	-
Assistant City Attorney	2.05	2.00	2.20	0.20
Administrative Assistant	1.00	1.00	1.00	-
Office Manager	0.50	0.50	0.50	-
City Attorney's Office	5.35	5.00	5.20	0.20
Sales/Use Tax Administration and Compliance				
Sales Tax and Business License Administrators	2.00	2.00	2.00	-
Sales and Use Tax Auditor	0.90	-	-	-
Sales/Use Tax Administration and Compliance	2.90	2.00	2.00	-
Public Works				
Deputy Public Works Director	1.00	-	-	-
Program Director	-	1.00	1.00	-
Public Works Operations Manager	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
IT Manager	1.00	1.00	1.00	-
Customer Services Representative	2.00	2.00	2.00	-
Work Management Coordinator	0.75	0.75	0.75	-
Citizen Responder	1.25	1.25	1.25	-
GIS Technician	0.50	1.00	1.00	-
City Traffic Engineer	1.00	1.00	1.00	-
Principal Traffic Engineer	1.00	1.00	1.00	-
Engineer	0.50	1.00	1.00	-
Traffic Superintendent	1.00	-	-	-
Traffic Technician	-	1.00	1.00	-
Construction Inspector	1.00	2.00	3.00	1.00
Permits Technician	1.00	1.00	1.00	-
Field Services Manager	1.00	1.00	1.00	-
CIP Engineer	-	0.33	1.00	0.67
CIP Construction Coordinator	-	0.50	1.00	0.50
Assistant Field Services Manager	1.00	-	-	-
Inspector	-	1.00	-	(1.00)
Field Operations Superintendent	1.00	1.00	1.00	-
Field Supervisor	2.00	2.00	2.00	-
Administrative Assistant	1.00	1.00	1.00	-
Mechanic	2.00	2.00	2.00	-
Foreman	1.00	1.00	2.00	1.00
Equipment Operator	12.00	12.00	14.00	2.00
CIP Manager	0.14	0.39	-	(0.39)
Administrative Assistant	0.75	0.75	-	(0.75)
Project Inspectors	0.49	0.63	-	(0.63)
CIP Traffic Engineer	0.10	0.08	-	(0.08)
Project Engineers	0.43	0.81	-	(0.81)
Designer	0.05	0.10	-	(0.10)
Surveyor	0.03	0.02	-	(0.02)
Staff Engineers	0.56	0.32	-	(0.32)
Public Works	37.55	40.93	42.00	1.07

Contracted Resources Summary



Contracted Resources Summary by Position

Department/Division	2010 Actual FTE	2011 Revised FTE	2012 Adopted FTE	2011 / 2012 Difference
General Fund				
Law Enforcement				
Patrol	73.00	76.00	76.00	-
Traffic Unit	9.00	9.00	9.00	-
School Resource Section	4.00	4.00	4.00	-
Investigators	23.75	24.75	24.75	-
Crime Lab	3.00	3.00	3.00	-
Emergency Planning	2.00	2.00	2.00	-
Environmental Crimes Unit	2.00	1.00	1.00	-
Communications	16.00	16.00	16.00	-
Crime Analyst	1.00	1.00	1.00	-
General Administration	2.00	2.00	2.00	-
Internal Affairs	2.00	2.00	2.00	-
Human Resources	2.00	2.00	2.00	-
Training	2.00	2.00	2.00	-
Community Resources	1.00	1.00	1.00	-
Investigations - Support Staff	4.00	4.00	4.00	-
Property and Evidence	3.00	3.00	3.00	-
Telecomm	1.00	1.00	1.00	-
Information Management	6.00	6.00	6.00	-
Public Safety	156.75	159.75	159.75	-
Animal Services				
Field Services Manager	0.50	0.50	0.50	-
Team Leader	1.00	1.00	1.00	-
Animal Welfare Officer	4.00	4.00	4.00	-
Animal Services	5.50	5.50	5.50	-
Code Compliance				
Code Compliance Manager	0.75	0.75	0.75	-
Code Compliance Officer	3.00	3.00	3.00	-
Code Compliance	3.75	3.75	3.75	-
Land Use Fund				
Building				
Chief Building Official	1.00	1.00	1.00	-
Plans Reviewer	1.00	1.00	1.00	-
Building Inspector	3.00	3.00	3.00	-
Other	-	-	-	-
Permit Technicians	2.00	2.00	2.00	-
Contractor Licensing Technician	2.00	1.00	1.00	-
Building	9.00	8.00	8.00	-
TOTAL	220.80	224.93	226.20	1.27
TOTAL STAFF AND CONTRACTED RESOURCES				
	274.30	282.43	284.20	1.77