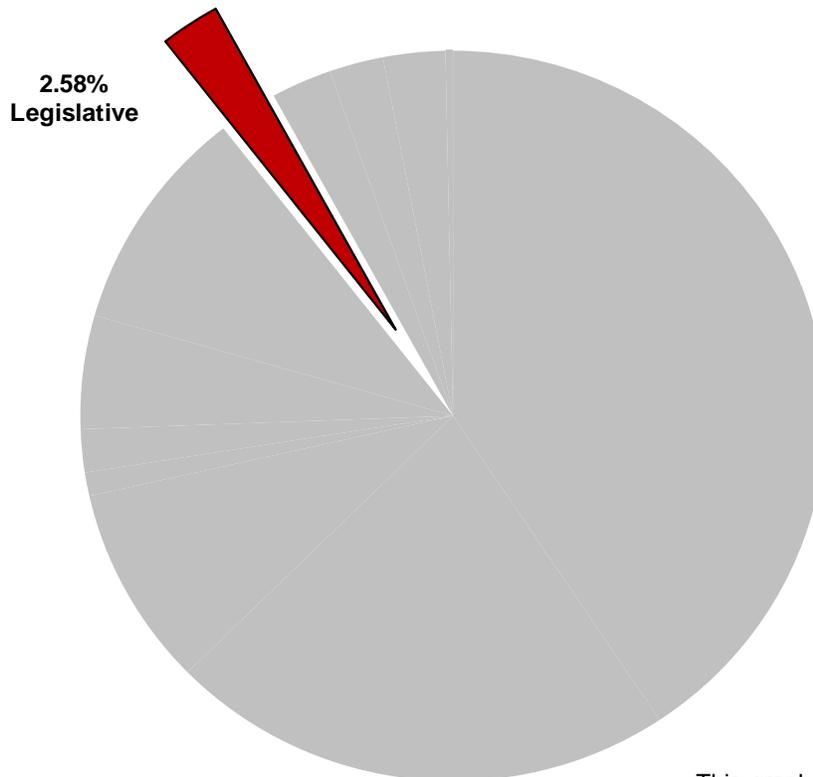




LEGISLATIVE

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.

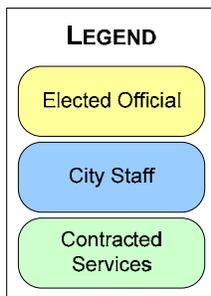
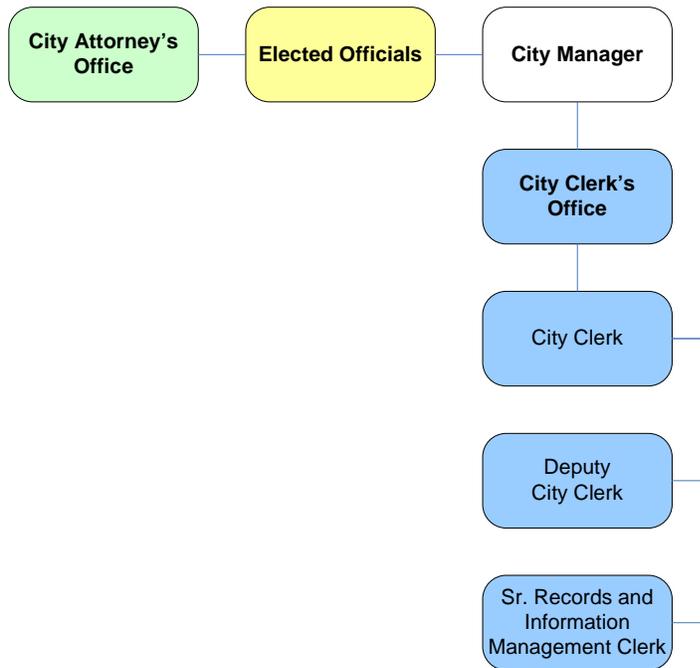
2011 Expenditures Legislative



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

Total Adopted Budget by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ 298,730	\$ 305,064	\$ 311,162	\$ 324,352	\$ 19,288	6.3%
Contracted Services	647,170	870,081	870,081	770,957	(99,124)	-11.4%
Other Services & Supplies	302,552	265,672	233,255	277,154	11,482	4.3%
TOTAL	\$ 1,248,452	\$ 1,440,817	\$ 1,414,498	\$ 1,372,463	\$ (68,354)	-4.7%



Staff and Contracted Resources Summary

	2009 Actual FTE	2010 Revised FTE	2011 Adopted FTE	2010 / 2011 Difference
City Clerk's Office	3.00	3.00	3.00	-
City Attorney's Office	5.35	5.35	5.35	-
TOTAL	8.35	8.35	8.35	-



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.

2010 Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Adopted the City's new Land Development Code, emphasizing sustainable land use in all planning, following through on the City's comprehensive plan standards and code, and adopting smart growth policies. • Appropriated money to fund the development of a comprehensive Master Transportation Plan. • Authorized agreement to continue contracting Building Services and Contractor Licensing. • Served on the City Charter mandated Budget, Investment, and Audit Committees. • Appropriated funds for a comprehensive survey of the City's residents. • Implemented a new performance management reporting system program. • Allocated \$3.1 million (\$2.1 million in 2010 and \$1 million in 2011) of the City's fund balance to street improvements and maintenance.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Approved budget allocations for several open space projects in 2010. • Served on various committees to improve community and other government relations. • Provided State of Our City address at a Rotary Sponsored Luncheon. • Conducted citizen meetings in each Council district at least quarterly. • Led a successful campaign to ensure a high return rate in the 2010 Census. • Authorized the creation of a Senior Commission.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Adopted and revised the 2010 budget to respond to changing economic data, while balancing the City's needs with existing funding resources. • Maintained the City's Fund Balance well above the City's policy of 25%. • Prepared for detrimental fiscal impacts of ballot initiatives through creation of an Operations Sustainability Plan • Approved a budget in 2010 that did not raise taxes or fees.
 <p>Environment</p>	<ul style="list-style-type: none"> • Budgeted several grant funds to pay for various environmental improvements including a Civic Center energy audit and LED traffic light installation.



2011 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 in 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 places 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"> • Take 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**

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ 103,408	\$ 92,615	\$ 89,532	\$ 86,931	\$ (5,684)	-6.1%
Contracted Services	60,000	60,000	60,000	60,000	-	0.0%
Other Services & Supplies	209,640	177,372	147,455	147,854	(29,518)	-16.6%
TOTAL	\$ 373,048	\$ 329,987	\$ 296,987	\$ 294,785	\$ (35,202)	-10.7%



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 Attorneys 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.

2010 Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Provided day-to-day contracted legal services at budget levels below comparable in-house municipal City Attorney offices through a staff of attorneys, each possessing between 10 and 22 years of direct local government legal experience. • Assisted staff in drafting of all Council Ordinances, Resolutions, and Proclamations. • Worked directly with City staff in land use, code enforcement, municipal court, and other regulatory areas to create and amend ordinances needed to best serve City's needs. • Advised City Council on legal matters, including risk assessment. • Updated standardized and uniform model contracts for all levels of professional services procurement and administration. • Drafted new Procedures and Rules of Order adopted by the City Council to manage Council relationships and meeting management along with simplified rules of procedure. • Drafted model contracts for CDBG and EECBG projects, greatly reducing the amount of time needed to draft future contracts for projects using these funds. • Maintain a better than 95% completion rate in meeting City staff request deadlines for work orders submitted to the City Attorney's Office. • Achieved a 97% completion rate in meeting City staff requested deadlines for work orders submitted to the CAO (for nearly 400 project work orders in 2010). • Continue to provide legal services for City Council, include risk assessment.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Directly assisted in the contracting and closing of an acquisition of 50% interest in 107 acre City of Centennial – Parker Jordan open space property. • Assisted City with drafting and contract negotiation for acquisition of 43 acre USPS property (planned 2011 acquisition for open space • Assisted City with drafting and adoption of H.B. 1041 regulations for site selection of arterial highways, interchanges and collector highways to best manage future development of major corridors (Ordinance 2010-O-15). • Drafted creation documents for Senior Commission.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Provided legal services at or below budgeted levels. • Agreed at request of City to provide legal services in 2010 with no increase in hourly rates from 2009. • Worked as active participant on annexation strategy team and devised programs and procedures to approach property owners and businesses for voluntary annexations. • Assisted City with drafting of annexation agreements and finalizing terms of Centennial Promenade annexation. • Drafted and assisted City in major revision to financial documents including sales and use tax ordinances; Audit, Budget, and Investment Committee rules of order and procedure, and financial polices.
 <p>Environment</p>	<ul style="list-style-type: none"> • Continue City Attorney's Office staff initiatives to decrease the use of non-recyclable materials. • Developed and implemented electronic document storage system to reduce dependence on paper copies.



2011 Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Continue to provide day-to-day contracted legal services at budget levels below comparable in-house municipal City Attorney offices. • Continue to assist City staff with special projects and initiatives as they arise. • Achieved a 97% completion rate in meeting City staff requested deadlines for work orders submitted to the CAO (for nearly 400 project work orders in 2010). • Maintain a better than 95% completion rate in meeting City staff request deadlines for work orders submitted to the City Attorney's Office. • Continue to provide legal services for City Council, include risk assessment.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Assist with the development and continued operations of all City boards and commissions. • Assist in development of a Volunteer program by providing all legal documentation and advice. • Continue to review contracts and service agreements for several projects benefitting Centennial residents, including Capital and Open Space projects.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Continue to provide legal services at substantial savings to the City. • Provide advice and support on critical strategic annexations.
	<p>Environment</p>	<ul style="list-style-type: none"> • Continue to review all bid documents, contracts, and purchase orders for the City's energy efficiency EECBG projects. • Continue City Attorney's Office staff initiatives to decrease the use of non-recyclable materials.

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

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	529,465	754,688	754,688	654,688	(100,000)	-13.3%
Other Services & Supplies	3,671	5,000	5,000	5,000	-	0.0%
TOTAL	\$ 533,136	\$ 759,688	\$ 759,688	\$ 659,688	\$ (100,000)	-13.2%



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 sits as 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.

2010 Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none">• Audio Streaming of City Council Meetings began in March, 2010, allowing easy access by citizens via the City Web site.• The City Clerk's office became a Passport Acceptance Facility in April, 2010.• An ordinance was created to assist candidates and voters in understanding the election procedures and requirements in the City of Centennial.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none">• A training was held by the City Clerk's office for quasi judicial board members, with the City Attorney as the instructor.• The Election Commission was established and organized pursuant to the requirements of the Centennial Home Rule Charter.• Expanded Kids Corner to include Centennial Your City Booklet, Living with Coyotes Workbook, Fido: Friend or Foe Activity Book and Public Works Activity Book.
 <p>Economic Health</p>	<ul style="list-style-type: none">• The Liquor Licensee newsletter was sent out twice to all Centennial Liquor Licensees.
 <p>Environment</p>	<ul style="list-style-type: none">• Citywide records destructions are conducted twice yearly using a vendor who recycles the shredded materials.• Expanding the use of Simplifile enabled electronic recordation of land use and other City records with the county. Over all costs were reduced due to reduction of staff time, copying of documents, paper usage, and postage. Protects original City records from loss and damage.



Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
<i>City Council</i>					
City Council Packets Prepared and Published Online	37	40	33	41	40
Resolutions Processed	133	111	88	90	90
Ordinances Processed	27	37	28	30	30
<i>Liquor Licensing</i>					
New Applications Processed	11	2	6	10	10
Renewals Processed	93	05	95	110	110
Hearings (Violation, Preliminary and Renewal)	5	5	7	3	3
Special Event Permits Processed	1	1	1	2	2
Passport Applications Processed	N/A	N/A	N/A	1,500	1,500

2011 Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Recommend to City Council an ordinance providing Election procedures specific to Centennial, created with the assistance of the Election Commission. • Accomplish redistricting of the four City Council Districts with the assistance of the Election Commission.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • In preparation for redistricting, gain citizen input by making presentations about the redistricting process and options at district meetings and open houses, and also conduct an on-line survey.
 Economic Health	<ul style="list-style-type: none"> • Liquor Licensing - provide electronic renewal notices to licensees to eliminate paper and postage costs. • Provide TIPS-type training for liquor licensees, which would be taught by our liquor license liaison.
 Environment	<ul style="list-style-type: none"> • Further save paper by achieving 100% participation of elected officials in use of electronic packets. • Train other departments and boards/commissions to use SIRE Agenda Plus for preparation of meeting packets to save paper.



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

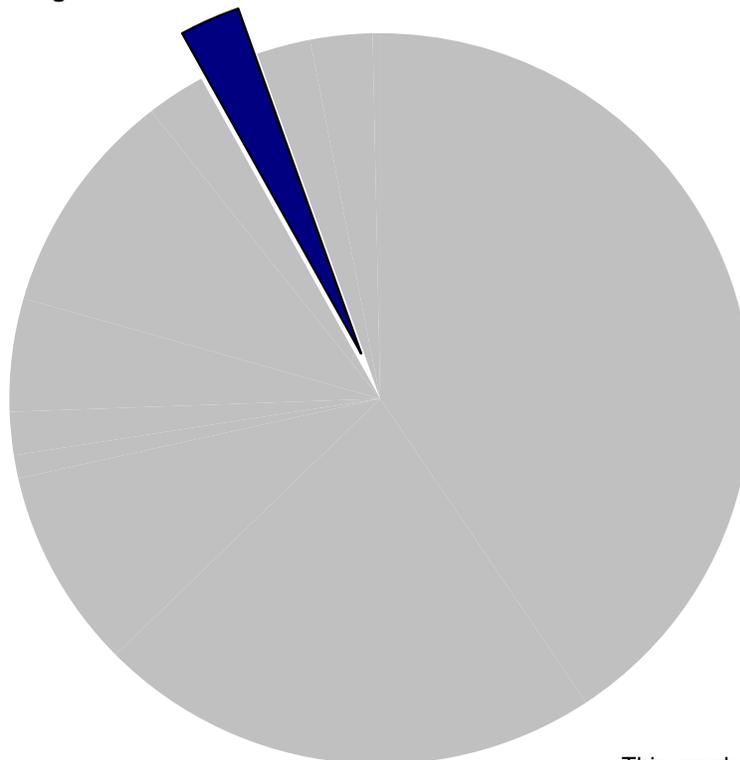
	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ 195,322	\$ 212,449	\$ 221,630	\$ 237,421	\$ 24,972	11.8%
Contracted Services	57,705	55,393	55,393	56,269	876	1.6%
Other Services & Supplies	89,241	83,300	80,800	124,300	41,000	49.2%
TOTAL	\$ 342,268	\$ 351,142	\$ 357,823	\$ 417,990	\$ 66,848	19.0%



The City Management function includes the City Manager’s Office, and 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.

**2011 Expenditures
City Management**

2.64%
City Management



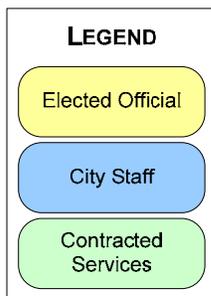
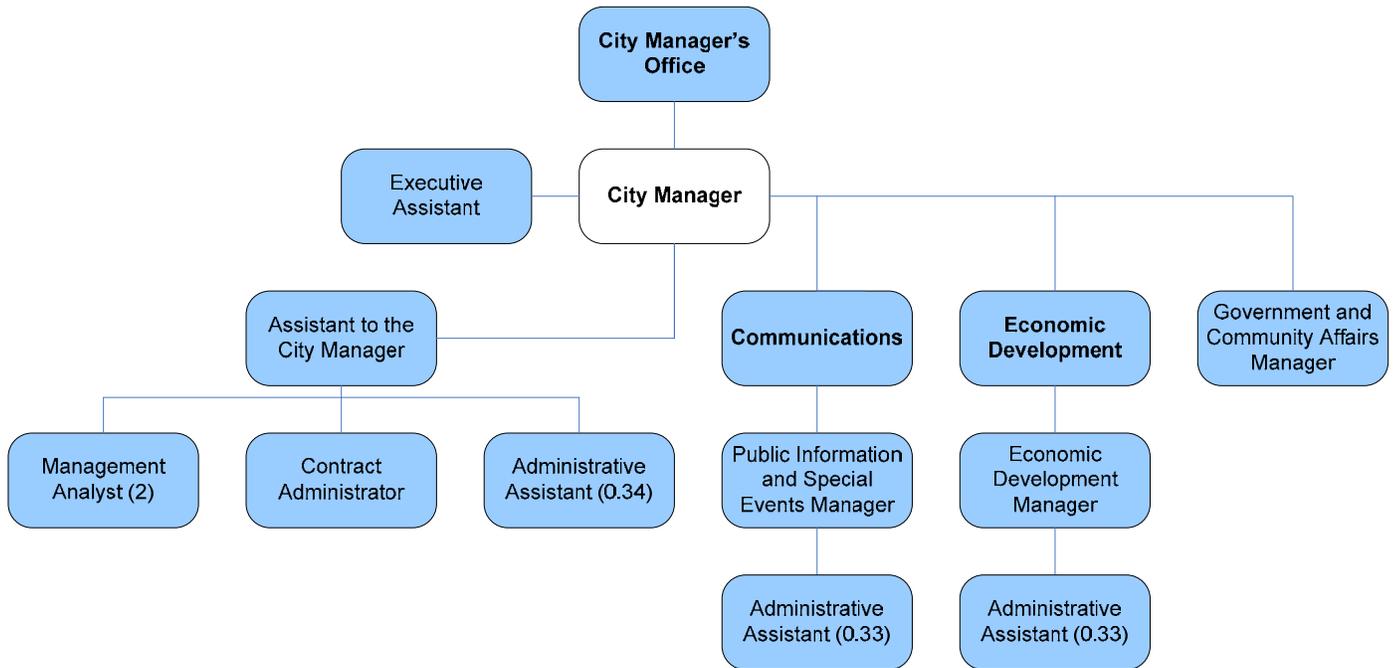
This graph illustrates the percentage of this function’s expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ 1,072,719	\$ 1,136,800	\$ 1,155,255	\$ 1,066,001	\$ (70,799)	-6.2%
Contracted Services	81,076	175,472	175,472	75,000	(100,472)	-57.3%
Other Services & Supplies	196,507	257,000	282,000	262,000	5,000	1.9%
TOTAL	\$ 1,350,302	\$ 1,569,272	\$ 1,612,727	\$ 1,403,001	\$ (166,271)	-10.6%



CITY MANAGEMENT



Staff and Contracted Resources Summary

	2009 Actual FTE	2010 Revised FTE	2011 Adopted FTE	2010 / 2011 Difference
City Manager's Office*	7.50	7.50	8.84	1.34
Economic Development	1.00	1.00	1.33	0.33
Communications	2.00	2.00	1.33	(0.67)
TOTAL	10.50	10.50	11.50	1.00

*2011 Assistant City Manager and Administrative Assistant (1.5 FTE) report to the Public Works Director



Overview: 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. 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. All City staff report to the City Manager either directly or through Department Directors. There are 57.5 authorized positions and multiple contracts that provide services to the citizenry.

2010 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Implemented a new performance management reporting system program. • Prepared Administrative Policies for the City. • Conducted an analysis on outsourcing or bringing in-house Building Services and Contractor Licensing. • Conducted a Citizen Survey. • Created Senior Commission Task Force • Continued to Operate Youth Commission
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Managed the Centennial Youth Commission, which held successful events such as the Annual Food Drive and Battle of the Bands. The Youth Commission awarded the Youth Achievement Award. • Created and managed the City's Adopt-a-Street program for the program's first year of existence. • Oversaw a Senior Commission Task force that convened to study the feasibility of creating a Senior Commission. • Encouraged and nurtured strong active neighborhoods by recommending community recipients of Community Development Block Grant Funding.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Published 2009 Revised / 2010 Adopted and 2010 Revised / 2011 Adopted Budgets published online. • Awarded GFOA Distinguished Budget Presentation Award for 2009 Revised / 2010 Adopted Budget. • Prepared Operation Sustainability Plan to be fully prepared for fiscal impacts of Ballot Initiatives, which did not pass.
	<p>Environment</p>	<ul style="list-style-type: none"> • Led the City's efforts to expend federal grant revenues dedicated toward energy efficiency improvements. Projects included a Civic Center Energy Audit and converting all of the City's Traffic Signals to LEDs.



2011 Goals and Objectives:

 City Services	<ul style="list-style-type: none"> Analyze services and, when appropriate, contract out services at all levels. Analyze the impact policy decisions have on sales and property tax. Continue to pursue grant opportunities to fund City programs and street improvements. Prepare Centennial Volunteer Program for consideration by Council. Continue to implement City's performance measurement reporting system program.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> Continue to work with the Mayor's Youth Corps to support volunteer efforts. Continue offering Youth Commission Youth Achievement Award to Centennial's youth. Form a Senior Commission. Continue to recommend programs to fund with Community Development Block Grants.
 Economic Health	<ul style="list-style-type: none"> Provide current budgets online and have it easily accessible. Apply for the GFOA Distinguished Budget Presentation Award. Review and streamline City business policies and processes.
 Environment	<ul style="list-style-type: none"> Continue to expend Federal grant dollars on Energy Efficiency Projects. Promote Energy Conservation.

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

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ 869,842	\$ 917,741	\$ 934,392	\$ 1,066,001	\$ 148,260	16.2%
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	8,034	23,000	48,000	18,000	(5,000)	-21.7%
TOTAL	\$ 877,876	\$ 940,741	\$ 982,392	\$ 1,084,001	\$ 143,260	15.2%



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.

2010 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Partnered with design firm to address innovative approaches to signage that would enhance revitalization efforts at the City’s commercial centers. • Adopted the Community Identification and Wayfinding Signage program. • Enhanced communication efforts by utilizing web-based newsletter/marketing software with excellent reporting function allowing review for effectiveness and outreach metrics. • Continued to add participants to the Explore Centennial program and encourage citizens to participate in the Best of Centennial nomination process. • Invited several key business representatives 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 Denver Chamber of Commerce, Aurora Chamber of Commerce, Southeast Business Partnership and Metro Denver Economic Development Council. • Updated Major Employers list, Community Profile, and demographic profiles for key trade area intersections within the City which are all available on the web site. • The Economic Development Strategic Plan was adopted in 2009. An updated business directory was developed in 2010 utilizing the business registration database. • Business retention visits were conducted with several key firms representing the City’s strategic business clusters. • The Land Use Committee was utilized in 2010 to provide insight for the City’s Commercial Revitalization and Redevelopment strategy. • The City’s shop local program, Explore Centennial, began its second year. At midyear there were 28 business partners and 272 participants active in the program. • The City honored nine businesses and out-going Mayor Randy Pye at the Best of Centennial 2009. In the event’s second year, more than 200 people attended.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Worked with annexation team on strategy and execution of strategic annexations. • Conducted over 50 business retention and expansion visits to determine corporate stability of key employers and industries in Centennial. • Hosted a Breakfast with the Mayor series focusing on the 10 key industries in Centennial. Attendance at the events was diverse representing large and small companies. Feedback about the state of doing business in Centennial was overwhelmingly positive. • Planning & Development and Sales & Use Tax areas continued to review business processes for efficiencies and to generally improve areas of business interaction. • Updated community profile to reflect shifts in major employers. Updated demographic reports by strategic intersections and trades areas which were uploaded to the Web site. • Developed a “Starting a Business in Centennial” resource guide that highlights the most commonly asked questions. Guide was distributed to the SBDC, Chambers of Commerce, and business librarians as well as made available at the Civic Center. • The City’s shop local program, Explore Centennial, began its second year. At midyear there were 28 business partners and 272 participants active in the program. • IKEA broke ground in 2010 and is expected to open in 2011. New home furnishings concept WOW (Weekends Overstock Warehouse) opened in 2010. • The City’s first business/industry cluster strategy report was developed. • Electronic newsletter communication, e-mail blasts, and traditional mailings were utilized to inform the business community about upcoming events and opportunities. • The City continues to partner with the Metro Denver EDC on business attraction efforts. • In partnership with the Long Range Planning division and the Land Use Committee, a commercial revitalization and redevelopment study commenced in 2010.



2010 Accomplishments (Cont.):

 Environment	<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 1% 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. Promoted commercial investment into LEED HVAC systems through an EECBG grant program.
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Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
New Commercial Square Feet Added	Unknown	265,000	650,000	150,000	450,000
Economic Development Inquiries	25	155	261	250	275
<i>Business Development, Retention & Expansion</i>					
Contacts ¹	44	140	155	150	150
<i>Economic Development Web Hits</i>					
Main Page – Views	Unknown	5,244	926	700	1,000
Shop Local Page – Views	Unknown	184	3,669	3,000	4,000

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

2011 Goals and Objectives:

 City Services	<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.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> Host the Best of Centennial 2011 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 2011 Centennial Business Directory. Continue to administer the Explore Centennial shop local program. Investigate making "Proud Centennial Business" stickers available to all licensed merchants and businesses in the City.



2011 Goals and Objectives (Cont.):

	<ul style="list-style-type: none"> • Pursue strategic annexation opportunities that have long-term benefits to the City. • Conduct a survey of development community and their consultant teams to solicit recommendations for improvement in City policies and procedures. • Determine the feasibility and benefit of a Centennial Business Advisory Group. • 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. • Support and participate in the grand opening of IKEA.
	<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**

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	81,076	169,912	169,912	75,000	(94,912)	-55.9%
Other Services & Supplies	44,381	58,500	58,500	58,500	-	0.0%
TOTAL	\$ 125,457	\$ 228,412	\$ 228,412	\$ 133,500	\$ (94,912)	-41.6%



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 Web site, producing brochures and printed materials, community outreach and using various Web based and electronic communications methods. In addition, the Communication 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.

2010 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Members of City staff attended each community event and were available to respond to any questions that attendees may have about City services. • A citizen survey was mailed to 3,000 households throughout the city, color-coded to each council district. Each City department provided input into the development of questions for the survey. By the cut-off date June 14th, 940 surveys were returned. • News releases announced the receipt of Federal Stimulus Funds as they were received. A special "Accountability and Transparency" button was added to the Website's front page. All information about these funds are available by clicking on the special button. • Mayor Cathy Noon continued the tradition of holding a State of Our City Luncheon, sponsored by the Centennial Rotary. Communications worked with the new mayor to help prepare the speech and the Rotary to help with details for the luncheon. Communications wrote and produced the City's Annual Report for 2009 for distribution at the State of Our City. Mayor Noon has set up a number of "Noon Hours" inviting citizens to come to talk with her or to call her on the telephone. News releases about the State of Our City and Noon Hour were distributed and placed online.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Produced Centennial Connection newsletters and mailed them to all Centennial households. • Distributed information about public meetings related to the design of Civic Center Park. Information about the status of the park was included in the Centennial Connection newsletter and the City Web site. • Worked with CenCON on a workshop for HOA's that was well-attended. • Planned and executed a number of community events and partnered with other businesses and community groups in providing community-oriented activities.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Articles about the Census Bureau building and the IKEA groundbreaking were featured in the Centennial Connection newsletter. • Participated in the opening of the Census Bureau office serving Centennial. Included information about the building opening in news releases, on the City Web site and in the Centennial Connection newsletter. • IKEA broke ground in May and staff worked directly with IKEA staff to plan and implement the groundbreaking event. • United Launch Alliance announced their location in the City and staff reviewed the press release developed by ULA. • The Drug Enforcement Agency opened its building in Centennial where City staff participated in the event and worked directly with DEA staff to coordinate City participation. • A specific campaign to get Centennial residents to return their Census questionnaire was successful. Posters were produced and distributed, speakers talked to community groups, articles were placed on the Website and in newspapers urging residents to make "Centennial Count" with a goal of counting 100,000 or more residents. News reports in late June 2010 indicated Centennial had passed the 100,000 mark.
	<p>Environment</p>	<ul style="list-style-type: none"> • News releases, Centennial Connection, district meetings and CenCON Meetings all featured information about the Energy Efficiency and Conservation Development Block Grant received by the City. The various programs within that grant were explained in an effort to help citizens understand the various strategies and programs.



Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
<i>Number of Hits on the Website</i>					
Total Hits	Unknown	4,433,892	7,828,072	10,890,521	11,000,000
First Time Visitors	Unknown	76,551	168,000	170,000	172,000
Number of News Stories Distributed to Media, Neighborhood Associates and Website	30	150	150	150	150
Number of News Stories Generated by News Releases and Working with the Media	100-150 (Est.)	150	400	450	450
Number of Children and Families Attending City Events	1,600	5,000	5,000	5,500	6,000

2011 Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Communicate status, feedback and findings related to the Transportation Master Plan and the Arapahoe/I-25 interchange project through project Web sites, City Web site, mailers, press releases and newsletter. • Develop and distribute Centennial Connection newsletter four times throughout 2011. Send news releases, update City Web site and work with local media to ensure citizens are receiving the information about the latest projects in the City. • Include an article in the Centennial Connection newsletter highlighting a specific page or feature on the City's Web site. • Develop a Crisis Communication plan for Communications Department relating to media relations. This plan will be included with the Emergency Operations Plan.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Promote activities and uses for the new Civic Center Park. • Promote events/activities for Centennial's 10 Year Anniversary. • Develop and/or partner with organizations to have events related to seniors in the City. • Develop electronic newsletter to distribute to residents and/or send information related to City services to HOA presidents that directly affect HOAs in the City.
	<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. • Work with IKEA Public Relations Team during the opening of IKEA's store in Centennial.
	<p>Environment</p>	<ul style="list-style-type: none"> • Work with 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."



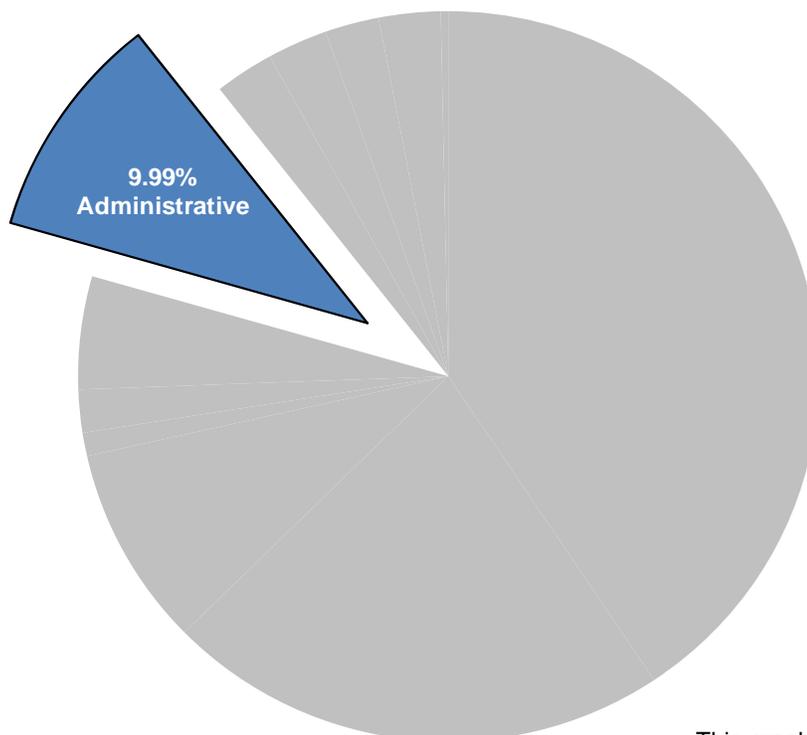
**Communications
Budget Summary by Budget Category**

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ 202,877	\$ 219,059	\$ 220,863	\$ -	\$ (219,059)	-100.0%
Contracted Services	-	5,560	5,560	-	(5,560)	-100.0%
Other Services & Supplies	144,092	175,500	175,500	185,500	10,000	5.7%
TOTAL	\$ 346,969	\$ 400,119	\$ 401,923	\$ 185,500	\$ (214,619)	-53.6%



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.

2011 Expenditures Administrative



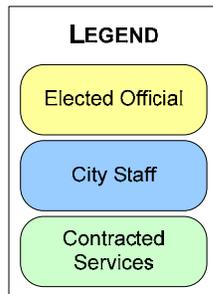
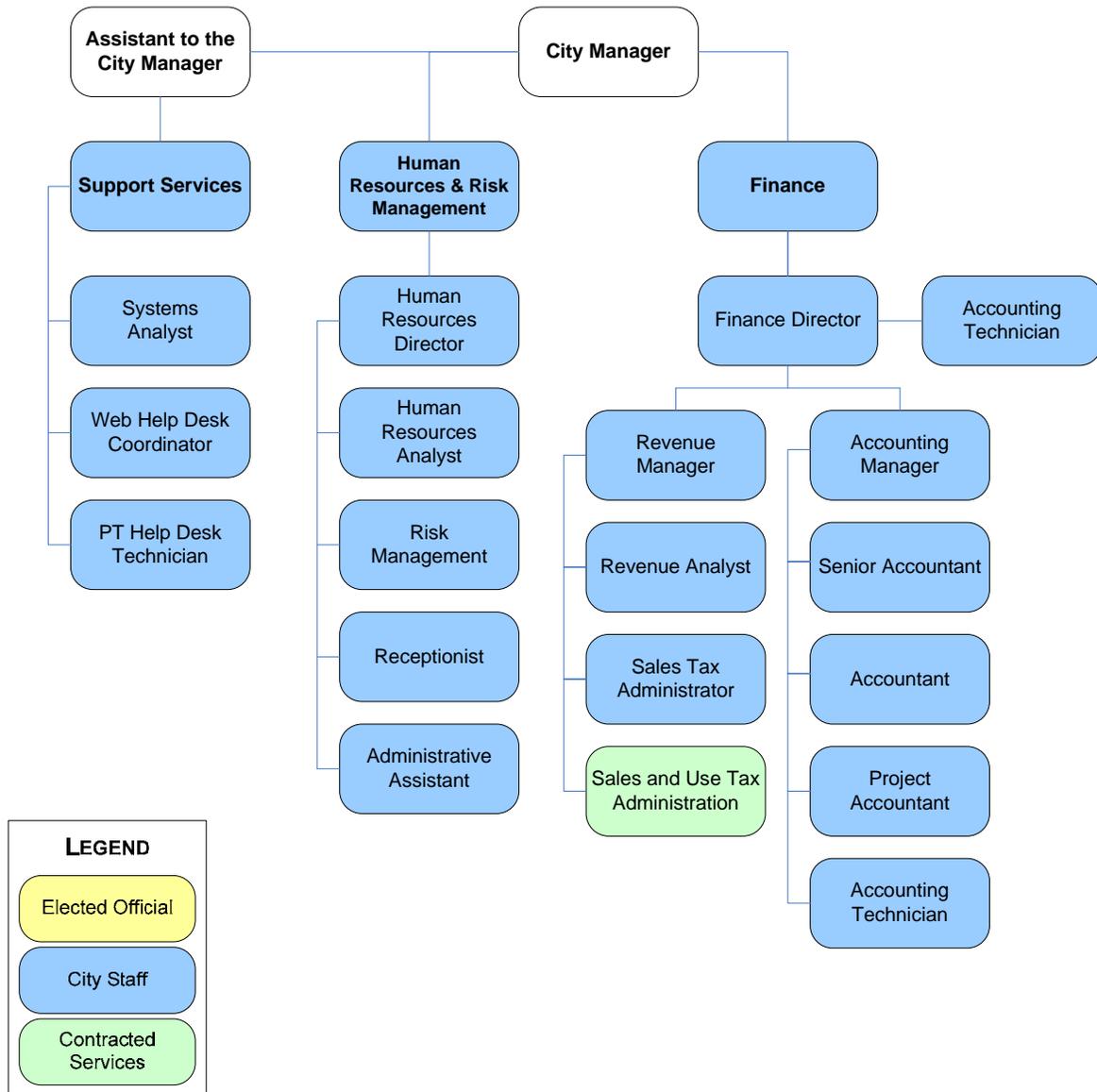
This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ 1,020,779	\$ 1,577,482	\$ 1,291,023	\$ 1,680,643	\$ 103,161	6.5%
Contracted Services	759,613	1,022,451	997,451	1,124,541	102,090	10.0%
Other Services & Supplies	1,483,670	1,584,063	1,859,372	2,508,849	924,786	58.4%
Capital Outlay	-	-	-	-	-	-
TOTAL	\$ 3,264,062	\$ 4,183,996	\$ 4,147,846	\$ 5,314,033	\$ 1,130,037	27.0%



ADMINISTRATION



Staff and Contracted Resources Summary

	2009 Actual FTE	2010 Revised FTE	2011 Adopted FTE	2010 / 2011 Difference
Finance	9.00	9.00	10.00	1.00
Sales/Use Tax Compliance	2.00	2.90	2.90	-
HR & Risk Management	5.00	5.00	5.00	-
Support Services*	3.00	3.00	4.00	1.00
TOTAL	19.00	19.90	21.90	2.00

*2011 Support Services Manager and Facilities Technician (1.5 FTE) report to Deputy Public Works Director



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.

2010 Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> Completed the Request for Proposal and contract award for City's Sales and Use Tax auditing program. Analyzed and monitored sales tax collections and property tax assessments to determine service levels. Refined and enhanced information available to businesses and residents specific to sales and use tax administration and other financial documents. In conjunction with the Information Technology division, implemented an on-line accounts payable database to provide information regarding all City payments.
 <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. Provided direct contact with City staff for businesses to find answers to questions and assistance with solving problems through the City's call center, sales tax seminars, and general correspondence. Continued to develop and involve each of the three finance committees with the City's annual financial report, budget, and investment policy/services.
 <p>Economic Health</p>	<ul style="list-style-type: none"> Provided monthly financial reports; presented financial updates to City Council. Enhanced statistical data reporting presented in CAFR for year ended December 31, 2009 by including graphical depictions of data presented. Submitted the CAFR for the year ending December 31, 2009 to the GFOA for Certificate of Achievement for Excellence in Financial Reporting. Submitted 2010 Revised and 2011 Adopted Budgets for GFOA Distinguished Budget Presentation Award. Identified and reported key performance measures for Sales and Use Tax program. Managed the Sales and Use Tax delinquency and Audit programs to ensure a high level of compliance; identified and notified delinquent vendors within 15 days of the end of the filing period. Promoted voluntary compliance with the City's Sales and Use Tax Ordinance by conducting two sales tax seminars in conjunction with the South Metro Denver Chamber of Commerce and continued to perform field surveys of the City's retail centers to ensure that retailers were licensed. Refined six financial policies to reflect current financial practices of the City, including the following: Revenue, Expenditures, Fund Balance, Budget, Capital Improvement Program, and Debt.
 <p>Environment</p>	<ul style="list-style-type: none"> Provided financial information, budgets, forms, and other information on the City's Web site, keeping a minimum number of hard copies available for distribution. Continued to reduce the volume of printed documents by providing the annual Comprehensive Annual Financial Report, Budget, and Budget in Brief documents electronically through the City's Web site. Provided taxpayers with the ability to file sales tax returns and remit payment electronically. In accordance with the City's ordinance, developed a correspondence plan to communicate with taxpayers via email reducing the need for paper correspondence.



Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2010 Projected
GFOA—CAFR Award	Yes	Yes	Yes	Yes	Yes
GFOA—Distinguished Budget Presentation Award	N/A	N/A	Yes	Yes	Yes
Increase in Sales Tax and Business Licenses Issued	N/A	N/A	4,100	4,200	4,250
Delq. sales tax accounts as a % to total sales tax licenses	N/A	N/A	N/A	16%	13%
Sales/Use tax audits performed and completed	N/A	N/A	0	67	70
Number of days between end of month and distribution of reports to Staff and Council	60	60	>60	>60	60

2011 Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Develop and administer a survey to citizens and the business community which will measure customer service satisfaction and identify areas of improvement for the Sales Tax Division. • Conduct quarterly Sales and Use Tax seminars for the business community in conjunction with the Economic Development Department. • Continue to engage the Audit, Budget and Investment Committees in the annual reporting, planning, and budgeting processes. • Promote online sales tax filings and remittance through at least two outreach initiatives.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Develop and administer a survey to citizens and the business community which will measure customer service satisfaction and identify areas of improvement for the Sales Tax Division. • Conduct quarterly Sales and Use Tax seminars for the business community in conjunction with the Economic Development Department. • Continue to engage the Audit, Budget and Investment Committees in the annual reporting, planning, and budgeting processes. • Promote online sales tax filings and remittance through at least two outreach initiatives.
 Economic Health	<ul style="list-style-type: none"> • Prepare and provide monthly financial and analytical reports to City Council within 60 days after the close of each reporting period. • Communicate key financial information to citizens by posting the budget, Comprehensive Annual Financial Report, and financial statements and analysis information on the City's Web site. • Strive to achieve the Governmental Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award. • Develop and achieve compliance with the sales and use tax program performance measurements, focusing primarily on the compliance portion of the program. • Develop, implement and monitor all grant administration policies, procedures, and processes. Ensure all grants are properly documented, and all financial and reporting requirements are met.
 Environment	<ul style="list-style-type: none"> • Provide all financial information, as appropriate, on the City's Web site; maintain a minimum number of hard copies for distribution. • Disseminate all internal departmental monthly reports in electronic format. • Actively promote and encourage taxpayers to file returns online, and make payment electronically. Increase the number of sales tax returns filed online to 25%. • Continue to develop communications with businesses through email notifications, and enhancement of information provided on the City's Web site.



**Finance
Budget Summary by Budget Category**

	2009		2010		2010		2011		2010 Adopted/ 2011 Adopted		
	Actual		Adopted		Revised		Adopted		\$ Chg	% Chg	
Personnel Services	\$	519,496	\$	804,336	\$	632,393	\$	815,575	\$	11,239	1.4%
Contracted Services		380,334		535,851		535,851		667,941		132,090	24.7%
Other Services & Supplies		51,032		55,200		55,200		55,200		-	0.0%
TOTAL	\$	950,862	\$	1,395,387	\$	1,223,444	\$	1,538,716	\$	143,329	10.3%



Nondepartmental

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

2010 Uses: During 2010, the primary use of funds in the Nondepartmental division is for county vendor and treasurer's fees.

2011 Planning: The County collects property tax, certain sales tax, and automobile use tax on behalf of the City for which a one percent (1%) of total property tax collections and five percent (5%) of total sales and automobile use tax collections fee is charged 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. In addition, this budget can cover other unanticipated expenditures of the City which may include the costs of projects, contracted services, professional services, or supplies.

**Nondepartmental
Budget Summary by Budget Category**

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	-	95,000	95,000	50,000	(45,000)	-47.4%
Other Services & Supplies	417,205	367,582	544,615	1,128,818	761,236	207.1%
Capital Outlay	-	-	-	-	-	-
TOTAL	\$ 417,205	\$ 462,582	\$ 639,615	\$ 1,178,818	\$ 716,236	154.8%

Central Services

Overview: The Central Services Division is responsible for overseeing the centralized administrative operations of the City including ordering office supplies and postage, and overseeing City employee professional dues and memberships, and professional education.

2010 Uses: During 2010, the primary use of funds in the Central Services Division included employee's professional training, educational opportunities, professional dues, and office supplies.

2011 Planning: The 2011 Adopted Budget includes funding for employees' professional training and educational opportunities, professional dues, and office supplies.

**Central Services
Budget Summary by Budget Category**

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	198,597	270,290	270,290	277,730	7,440	2.8%
TOTAL	\$ 198,597	\$ 270,290	\$ 270,290	\$ 277,730	\$ 7,440	2.8%



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. We provide 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 needs. We are committed to providing quality service to our internal customers so that they can accomplish their goals and objectives for the City Council and citizens of Centennial. We offer employees a fair and ethical Human Resources Department, assisting them in a multitude of personnel matters that may arise during their career with the City.

2010 Accomplishments:

	<ul style="list-style-type: none"> • Successfully kept 53.5 FTE positions filled. • Created Internship Program. • Created and Implemented Active-8 Wellness Program. • Developed internal HR procedures manual (ongoing project).
	<ul style="list-style-type: none"> • Began creating employee volunteer program - In Progress.
	<ul style="list-style-type: none"> • Completed 2011 benefits renewal review; maintained low health insurance rates, incorporated employee benefits review committee in renewal process. • Created new safety program to be implemented in 2011. • Reduced turnover/voluntary terminations within first year of employment by implementing smart hiring practices, offering departmental training, increasing opportunities for employee participation and continuing to offer competitive total rewards. • Provided a safe work environment; maintained low instances of on-the-job injuries.
	<ul style="list-style-type: none"> • Began including Green Corner in monthly employee newsletter, which offers employees "green" tips. • Implementing NEOGOV recruitment system, which will automate entire recruitment process, significantly reducing paperwork and streamlining hiring process.



Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 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%
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

2011 Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Develop and implement necessary Administrative Directives and Policies including topics such as travel, training, and telecommuting. • Launch Centennial University to include training section on municipal legal matters developed by CAO. • Conduct a formal job audit with employees and supervisors for all positions. • Create more transparency by posting all City job descriptions and summaries online.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Partner with CMO to develop and implement City volunteer program.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • 2011/2012 Benefits Committee: Continue to conduct annual benefits renewal review to ensure low rates are maintained while providing a comprehensive and competitive benefits program. • Implement 2010 Safety Program to include CPR, defibrillator use and ergonomics training. • Conduct 2011 Compensation Study. • Promote and offer additional retirement plan educational opportunities for employees.



2011 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**

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ 282,832	\$ 524,597	\$ 392,772	\$ 556,393	\$ 31,796	6.1%
Contracted Services	76,673	38,500	38,500	38,500	-	0.0%
Other Services & Supplies	329,753	460,000	460,000	440,000	(20,000)	-4.3%
TOTAL	\$ 689,258	\$ 1,023,097	\$ 891,272	\$ 1,034,893	\$ 11,796	1.2%



Overview: The Support Services Department's mission and day to day activities cover a very wide range of functions for the City. The department's customers consist of every department located in the Centennial Civic Center as well as members of the public. A necessary function of the Support Services department is to impose structure and control on a wide variety of procedures as related to the operation of the City Center. It is important for the Support Services' energy to be focused on customer service and innovation rather than on enforcing restrictions, in the process of achieving the department's primary goals. The Support Services Department is committed to delivering the highest level of support as it relates to IT / Telecom, Facilities and City fleet vehicles.

2010 Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> Kept all elements of the Civic Center in excellent operational condition. Corrected any hazardous situations as soon as they were reported. Corrected any building issues reported within a 4 hour time frame. Developed quarterly check lists to ensure efficient, proper and normal operation of all systems related to the Civic Center. Implemented streaming audio over SIRE to improve Citizen access to City Council meetings. Implemented Voice over Internet Protocol (VoIP) to provide additional phone functionality, adjust to changing technology and improve efficiency.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> Served as a member of the Civic Park Advisory Team and was involved with all aspects of the design and implementation of the Civic Center Park. Maintained and improved the landscape of the Civic Center, in an effort to project a more pleasant environment for the citizens. Designed and created new information and payment functions on the City's Web site.
 <p>Economic Health</p>	<ul style="list-style-type: none"> Monitored all aspects of the Civic Center operations in an effort to reduce future costs as related to maintenance and utilities. Completed RFP's for Cleaning Services, Landscape Services and Security Services, resulting in overall savings to the City. Established an online check register to improve transparency of City expenditures and improve the efficiency of providing this information to the public.
 <p>Environment</p>	<ul style="list-style-type: none"> Assisted with the vendor selection and implementation of the Civic Center energy audit. Worked to establish needs and expenditures as they relate to energy efficient building operations. Investigate feasibility of a LEED certification for the Civic Center. Installed touchless soap and towel dispensers throughout the Civic Center building.

Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
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Work Request / Repair Calls

Total	131	529	1713	2955	3330
Total Completed Within 24 Hours	126	507	1565	2851	3179
Requests Requiring Research and/or Parts	N/A	22	95	147	201



Performance Measurements (Cont.):	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
<i>Priority One Action Calls</i>					
Total	13	162	162	235	274
Total Completed Within Four Hours	13	162	162	220	249

2011 Goals and Objectives:

<p>City Services</p>	<ul style="list-style-type: none"> • Improve in any areas of operations to better serve the employees and citizens of the City. • Establish an online Citizen Request Tracker to allow citizens to be able to track requests or complaints that they have submitted as part of a new Web redesign effort to keep the website current and informational. • Improve C-Net to make it a one-stop resource for employees to create some collaboration tools, helpdesk tool, training,
<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Maintain and improve any processes/procedures as related to the safe, secure and efficient operation of the Civic Center • Continue involvement of the design and implementation of Civic Center Park, obtain any needed certifications for the safe and proper operation of all features integrated into the park design. • Establish a Web Site Experience Survey to encourage input and help in planning future website improvements.
<p>Economic Health</p>	<ul style="list-style-type: none"> • Investigate all areas of energy savings as determined by the energy audit. Implement conservation measures as related to reducing the costs of building operations.
<p>Environment</p>	<ul style="list-style-type: none"> • Investigate and implement programs as related to all aspects of energy savings and conservation. • 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. • Enhance the Civic Center landscape to incorporate more xeriscape design or low water foliage.

**Support Services
Budget Summary by Budget Category**

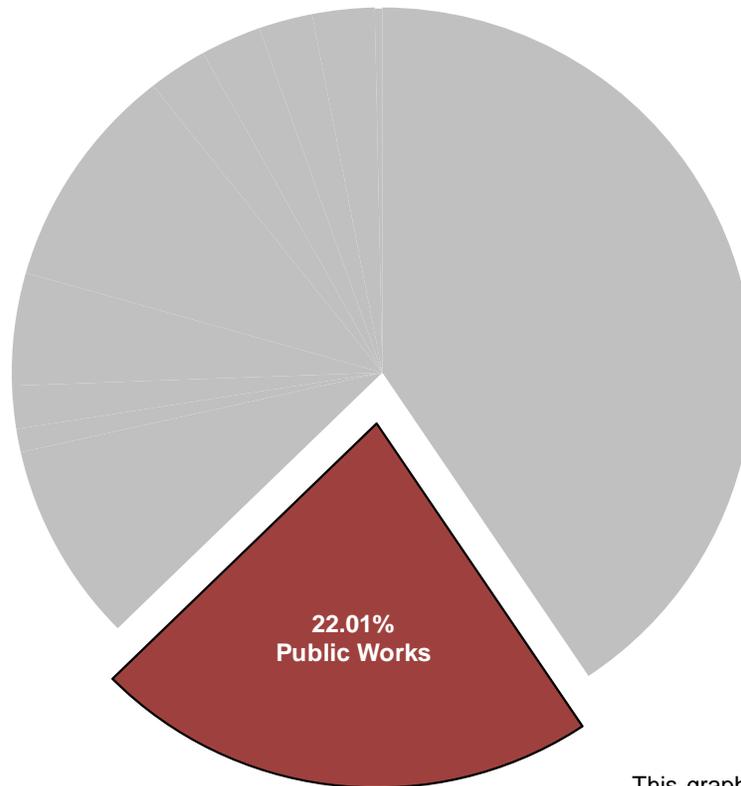
	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ 218,451	\$ 248,549	\$ 265,858	\$ 308,675	\$ 60,126	24.2%
Contracted Services	302,606	353,100	328,100	368,100	15,000	4.2%
Other Services & Supplies	487,083	430,991	529,267	607,101	176,110	40.9%
Capital Outlay	-	-	-	-	-	-
TOTAL	\$ 1,008,140	\$ 1,032,640	\$ 1,123,225	\$ 1,283,876	\$ 251,236	24.3%



PUBLIC WORKS

The Public Works function of the City Government provides street maintenance and field services, traffic and 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.

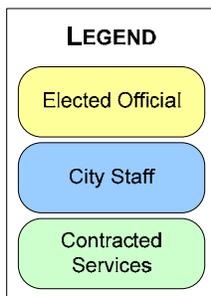
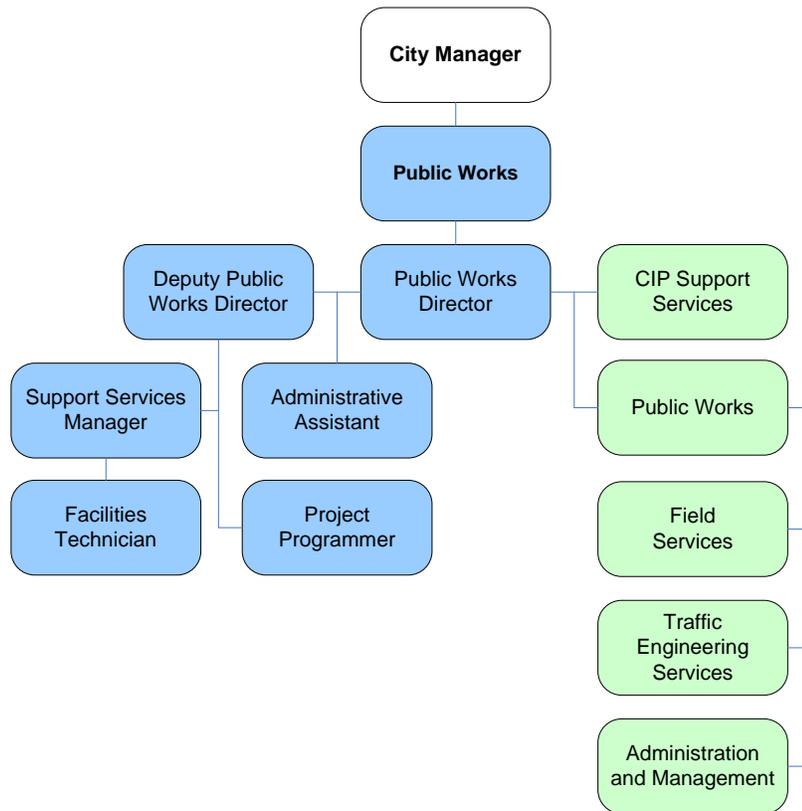
2011 Expenditures Public Works



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

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ 194,968	\$ 204,302	\$ 207,946	\$ 502,850	\$ 298,548	146.1%
Contracted Services	9,551,912	9,624,862	9,707,705	10,185,315	560,453	5.8%
Other Services & Supplies	817,984	1,063,411	1,059,411	1,020,411	(43,000)	-4.0%
Total Before Transfers	\$ 10,564,864	\$ 10,892,575	\$ 10,975,062	\$ 11,708,576	\$ 816,001	7.5%
Transfers to CIP Fund	2,483,847	3,486,430	5,882,430	4,578,510	1,092,080	31.3%
TOTAL	\$ 13,048,711	\$ 14,379,005	\$ 16,857,492	\$ 16,287,086	\$ 1,908,081	13.3%



Staff and Contracted Resources Summary

	2009 Actual FTE	2010 Revised FTE	2011 Adopted FTE	2010 / 2011 Difference
Public Works Staff	1.50	1.50	2.50	1.00
Public Works Contracted	41.68	37.55	41.75	4.20
TOTAL	43.18	39.05	44.25	5.20



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.

2010 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> Completed 700 tons of asphalt patching on City streets. Completed 350 cubic yards of concrete replacement for curbs, gutters and sidewalks. Sealed street cracks by applying 32,500 pounds of crack seal material. Exceeded the performance standard for all work order priority categories that have a compliance standard for completion time.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> Completed snow plowing on priority snow routes within 12 hours after the end of a snow storm. Provided aesthetically pleasing rights-of-way appearance through mowing and cleanup debris. Managed utility contractor work within the right-of-way to maintain smooth roadways and minimal traffic disruptions.
	<p>Economic Health</p>	<ul style="list-style-type: none"> Provided analysis of ROW permit fees compared to surrounding communities.
	<p>Environment</p>	<ul style="list-style-type: none"> Provided four street sweeping passes through the entire city.

Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
Tons of Street Patching Completed	17,996*	319	1,288	700	1,700
Pounds of Crack Sealing Completed	Unknown	18,690	29,410	32,500	45,000
Miles of Street Sweeping Completed	4,654	8,467	7,216	4,550	8,000
Acres of Mowing and Weed Control Completed	332	350	350	350	350
Cubic Yards of Curb, Gutter, Sidewalk and Crosspans Replaced	83	185	468	350	450

*Services provided in 2007 under former contract include asphalt paving costing approximately one million dollars.



2011 Goals and Objectives:

	<ul style="list-style-type: none"> • Complete 1,700 tons of asphalt patching on City streets. • Complete 350 cubic yards of concrete replacement for curbs, gutters and sidewalks. • Seal street cracks by applying 45,000 pounds of crack seal material. • Sweep streets - 8,000 curb miles.
	<ul style="list-style-type: none"> • Provide well maintained streets through effective and efficient pavement patching and snow plowing programs. • Provide well maintained rights-of-way for health, safety and aesthetic value. • Manage utility contractor work within the right-of-way to maintain smooth roadways and minimal traffic disruptions.
	<ul style="list-style-type: none"> • Provide snow plowing on priority snow routes to facilitate vehicular travel for employers, employees, business owners and customers within Centennial.
	<ul style="list-style-type: none"> • Provide four street sweeping passes through the entire city between April and November. • Minimize use of chemicals for winter roadway deicing and anti-icing operations by calibrating equipment prior to the start of the season.



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.

2010 Accomplishments:

	<ul style="list-style-type: none"> Completed the replacement of structurally deficient traffic signal poles that were a public safety threat. Developed 5-year plan for replacing street name signs to meet new reflectivity standards.
	<ul style="list-style-type: none"> Processed neighborhood block party requests to promote community spirit. Improved safety in neighborhoods by implementing traffic mitigation plans as part of the Neighborhood Traffic Management Program (NTMP) and developed a policy to restrict truck traffic through the NTMP process. Developed a program to address speeding concerns in neighborhoods through the use of city-owned electronic speed signs. Developed sign prototypes for the Adopt-a-Street Program.
	<ul style="list-style-type: none"> Implemented new or revised signal timing plans at intersections to address traffic progression issues and improve traffic flow to the benefit of citizens and businesses.
	<ul style="list-style-type: none"> Completed signal retiming in one major corridor that resulted in a reduction in vehicle delays which reduces fuel consumption and carbon monoxide emissions. Replaced all incandescent bulbs at traffic signals with LEDs which will significantly reduce energy consumption. Upgraded school flashing beacons to solar power which promotes the use of alternate energy sources.

Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
Linear Feet of Lane Striping Completed	1,135,693	88,609	854,324	1,110,000	1,135,693
Pounds of Crosswalks and/or Stop Bars Completed	19,207	21,551	19,932	13,000	20,000
Amount of Signs Installed	214	142	428	500	500



2011 Goals and Objectives:

	<ul style="list-style-type: none"> • Improve neighborhood traffic safety by implementing at least one traffic mitigation plan through the Neighborhood Traffic Management Program. • Improve signal operations and control by implementing a new central traffic signal control system and communication network. • Resume the sign inspection program to efficiently and economically improve the City's sign assets.
	<ul style="list-style-type: none"> • Process neighborhood block party and special event requests to promote community spirit.
	<ul style="list-style-type: none"> • Improve the functionality and reliability of the City's traffic signal system to reduce congestion and encourage business activities .
	<ul style="list-style-type: none"> • Reduce fuel consumption in major corridors by completing a signal retiming project on at least one major corridor.



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.

2010 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> Improved the functionality and reliability of the City's traffic signal system to reduce congestion and encourage business activities. Exceeded the performance standard for Call Center phone calls answered within 2 minutes.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> Provided a City Council proclamation, media information and public works education at two City schools during Public Works Week in May. Prepared Public Works Department year-end report for City staff, Council and citizen information.
	<p>Economic Health</p>	<ul style="list-style-type: none"> Reviewed the Right-of-Way Permit regulations and fees, provided recommendations and made changes as directed.
	<p>Environment</p>	<ul style="list-style-type: none"> Reviewed winter storm management operations and minimized use of chemicals for winter streets deicing and anti-icing operations.

Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
Percentage of Customer Calls Answered Within Two Minutes	Unknown	97%	94%	95%	95%
Percentage of Calls Placed with Answering Service Responded to Within One Day	Unknown	100%	100%	100%	100%



2011 Goals and Objectives:

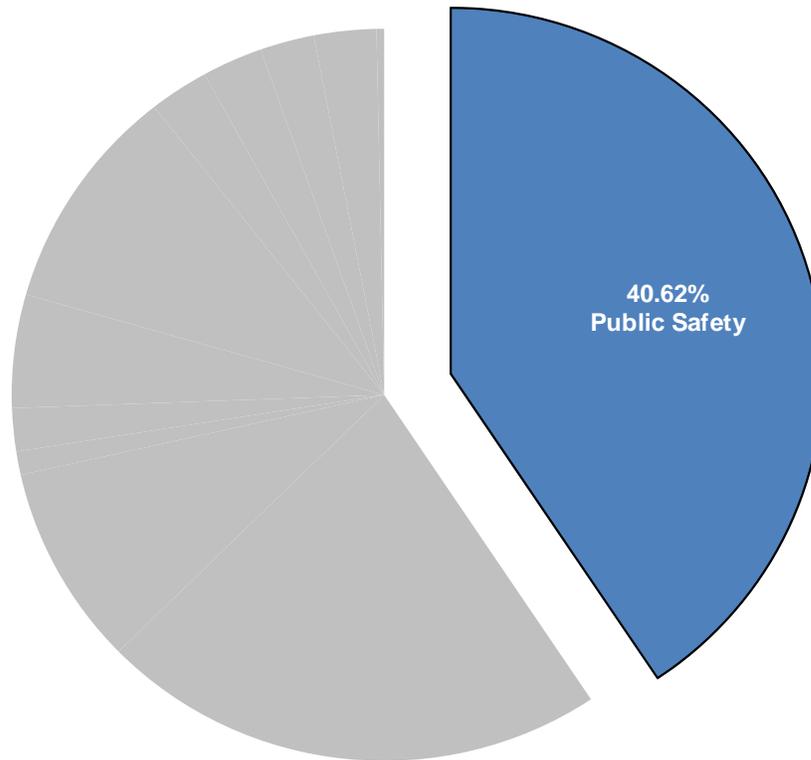
	<ul style="list-style-type: none"> • Implement mobile computers for field inspectors to enter information into the database while in the field and reduce duplicated effort spent in the office entering data.
	<ul style="list-style-type: none"> • Continue to review operations and improve customer satisfaction with City Call Center. • Provide well maintained rights-of-way for health, safety and aesthetic value. • Manage ROW permit system to maintain smooth roadways and minimal traffic disruptions.
	<ul style="list-style-type: none"> • Continue to implement public works best business practices and standard operating procedures that streamline operations and result in improved efficiency as indicated through performance reporting.
	<ul style="list-style-type: none"> • Participate in a community cleanup event. • Review operations and reduce sand and salt usage where practical.



PUBLIC SAFETY

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.

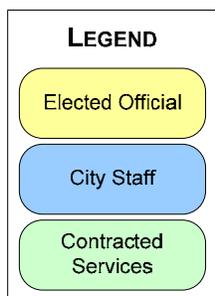
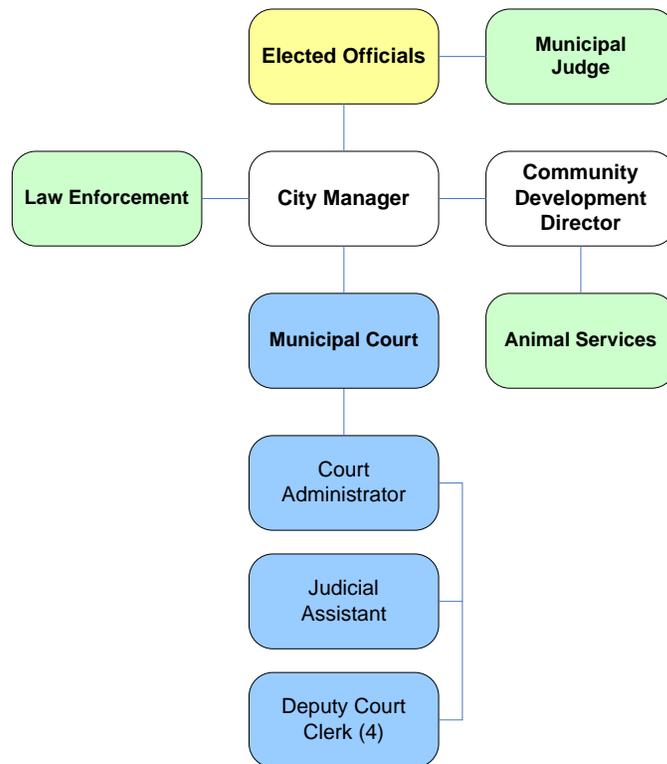
2011 Expenditures Public Safety



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

Total Adopted Budget by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ 253,595	\$ 314,201	\$ 328,320	\$ 315,209	\$ 1,008	0.3%
Contracted Services	20,498,963	20,326,532	20,472,409	21,181,610	855,078	4.2%
Other Services & Supplies	331,336	111,930	177,430	117,430	5,500	4.9%
TOTAL	\$ 21,083,894	\$ 20,752,663	\$ 20,978,159	\$ 21,614,249	\$ 861,586	4.2%



Staff and Contracted Resources Personnel Summary

	2009 Actual FTE	2010 Revised FTE	2011 Adopted FTE	2010 / 2011 Difference
Law Enforcement	158.75	156.75	159.75	3.00
Animal Services	5.50	5.50	5.50	-
Municipal Court	6.00	6.00	6.00	-
TOTAL	170.25	168.25	171.25	3.00



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.

2010 Accomplishments:



**City
Services**

- **GOAL:** Develop an online reporting system to enable citizens to file accident reports online. This software is helpful in documenting accidents and collecting reportable data for statistical analysis, state reporting requirements, and providing easier access to services for citizens.
 - **OBJECTIVE:** To accomplish this goal, the Arapahoe County Sheriff's office will purchase and implement a software program designed specifically for citizens to complete accident reports online easily. Payment for a report can be done immediately online with a credit card. After paying for the report, the citizen can print out a copy.
 - **Status:** This goal was met. The online program is operational, and can be accessed through the Sheriff's Office website.
- **GOAL:** The traffic unit will continue to address citizen complaints and traffic concerns in residential neighborhoods, business areas, and school zones, to include pedestrian safety, violations of traffic control devices and other violations of traffic laws.
 - **Objective:** Continue using the "Traffic Complaint Hotline" to communicate traffic concerns from local residents to the proper Precinct deputies and to the Traffic Safety Team. Collect traffic complaints and concerns from City staff. Create a new electronic form to be able to forward this information to the proper Precinct and Traffic Safety Unit deputies. Develop a system to collect responses from deputies that can be disseminated back the City in a timely bases.
 - **Status:** This goal was met. Eighty-six complaints have been forwarded to the precinct and traffic deputies from the hot line. A new crystal report form was created to assist deputies on abandoned vehicles to include follow up investigation for possible towing. With this form, once deputies enter the abandoned vehicle as an on view or has dispatch complete this task, there is an automatic reminder for follow up so deputies on a different shift know that the vehicle has been tagged and when it is ready for towing.



2010 Accomplishments (Cont.):



Community Quality of Life / Citizen Engagement

- **GOAL:** The Arapahoe County Sheriff's Office will continue to increase citizen participation in programs such as neighborhood Watch and National Night Out.
 - **OBJECTIVE:** As a result of these programs, Deputies from the Crime Prevention, Community Resources Unit will conduct Crime Prevention through Environmental Design (CPTED) evaluations of citizen's residences and residential communities. These evaluations will include lighting surveys, landscaping reviews and other crime prevention methods.
 - **STATUS:** This goal was met and is ongoing. Numerous Neighborhood Watch Meetings, National Night Out, Security Surveys, and CPTED evaluations were completed.
- **GOAL:** The Arapahoe County Sheriff's Office plans to participate in a citizen-led commission to develop a long-term plan for police protection.
 - **OBJECTIVE:** Deputies from the Arapahoe County Sheriff's Office Community Resources Unit will conduct Community Policing classes for the Citizen-Led Commission that will focus on Community Partnerships and Problem Solving techniques, the core principles of Community Policing. Along with crime prevention techniques, the commission can help enhance their plan by using the best available techniques to assist with law enforcement protection for the city residents.
 - **STATUS:** This goal was not met. The Citizen Led Commission was never formed and organized.



Economic Health

- **GOAL:** The Arapahoe County Sheriff's Office will exam the existing law enforcement budget and identify targeted program reductions to help the city meet its 2010 budget projection.
 - **OBJECTIVE:** The Arapahoe county Sheriff's Office will make specific reductions in programs and services which have been determined to have the smallest impact on public safety services to our community, while meeting the budgetary reductions expected by the City.
 - **STATUS:** This goal was met. Working with requests from city staff, the Sheriff's Office operational budget was reduced in order to accommodate budget short-falls. This was done by eliminating three full-time employees, and reductions in corresponding operational accounts.



2010 Accomplishments (Cont.):



Environment

- GOAL: Develop and implement an Arapahoe County Sheriff's Office C/ACAMS threat assessment team.
 - OBJECTIVE: The purpose of the team is to facilitate the identification and evaluation of critical infrastructure in the community that if damaged could have a negative impact on the environment.
 - STATUS: This goal was met. Created a team with employees of the Arapahoe County Sheriff's Office (5), Greenwood Village Police Department (1), Englewood Fire Department (OEM) (1), South Metro Fire Rescue (2), and Cherry Creek School District (2). Developed a list of sites for potential threat assessments.
- GOAL: Work more closely with SEMSWA (Southeast Metro Storm Water Authority) reference the House Hold Hazardous Waste Program.
 - OBJECTIVE: Publish information on the Arapahoe County Sheriff's Office website informing the public on the proper disposal of house hold and small business hazardous waste.
 - STATUS: This goal was met. The information and instructions on the SEMSWA website were up-dated. The ECU Investigators participated in an Environmental Task Force with SEMSWA employees, regarding the enforcement of illicit discharges.

Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
Non-Emergency Calls For Service	48,891	48,948	44,770	42,806	44,782
Emergency Calls For Service (E911)	5,422	5,690	4,684	4,490	4,759
Part 1 Crimes	2,079	2,116	1,796	1,456	1,745
Adult Arrests	971	1,078	997	768	922
Juvenile Arrests	598	580	572	414	568



2011 Goals and Objectives:

	<p>City Services</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. <ul style="list-style-type: none"> – 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. <ul style="list-style-type: none"> – 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 CDOT to correct problems such as poor signage, lights and other possible hazards.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • 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 700. <ul style="list-style-type: none"> – 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 • 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. <ul style="list-style-type: none"> – 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 training.
	<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 identify targeted program reductions to help the city meet its 2011 budget projection. <ul style="list-style-type: none"> – 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.
	<p>Environment</p>	<ul style="list-style-type: none"> • GOAL: Mitigate and respond to wild land fires in urban areas. <ul style="list-style-type: none"> – 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. • GOAL: Develop a better relationship with our local businesses and first responders. <ul style="list-style-type: none"> – 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.



**Law Enforcement
Budget Summary by Budget Category**

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	-
Contracted Services	18,111,139	18,085,595	18,236,972	18,885,327	799,732	4.4%
Other Services & Supplies	-	-	-	-	-	-
TOTAL	\$ 18,111,139	\$ 18,085,595	\$ 18,236,972	\$ 18,885,327	\$ 799,732	4.4%



Overview: Centennial Animal Services (CAS) provides a complete animal services program for the citizens of Centennial through an agreement with the Humane Society of the Pikes Peak Region. CAS works in conjunction with the Arapahoe County Sheriff's office and the City's Municipal Court to protect the health, safety, and quality of life of its citizens as well as the welfare of animals. This is accomplished by promoting responsible pet ownership through public education and enforcement of laws pertaining to domestic animals.

Officers respond to public safety issues such as dangerous and potentially dangerous animals, community health matters like animal bites and excessive waste, quality of life concerns such as barking dogs, and animal welfare matters such as mistreated and injured animals. Animal Welfare officers provide these services 365 days a year with seasonally-appropriate hours during the day and in conjunction with the Arapahoe County Sheriff's Office for after normal hours emergency services.

CAS is committed to furthering the City's visioning strategies by protecting the safety, health, and quality of life for Centennial's citizens and protecting the welfare of its animals.

2010 Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Better equipped to meet the animal care and control needs of the community by working with City Council, Staff, and citizens to revise Section 7-7-470 Centennial Municipal Code Noisy Dogs. • Increased the number of routine patrols and self initiated enforcement activities by 30% YTD - far exceeding the goal of 10% and increasing City's visibility. • Facilitated a more timely and effective response to Centennial emergencies and disasters by cross training 100% of Douglas County Animal Services Staff to meet CAS Policy, Procedures, and Protocols. • Worked diligently to build and maintain relationship with public safety partners - Centennial Municipal and District Court appearances increased 24% while maintaining a 100% conviction rate in both jurisdictions - Assists to ACSO increased 10% with numerous positive comments from Deputies and Staff
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Provided Responsible Pet Ownership education and positive community relations. • Printed numerous articles in Centennial Connections Newsletter and other media. • Attended three City sponsored community events. • Educated over 400 elementary students and participated in City's bring your child to work day and earth day activities. • Completed several ride-a-longs with elected officials, staff, and citizens. • Provided leadership within the Animal Welfare community, completing many presentations at local and state wide training events. • Hosted a low cost rabies vaccination clinic. • Contacted the majority of HOAs to gauge/develop interest in community policing project and communicate regarding the City's Animal Services Program. • Maintained a 90% live release rate (excluding wildlife) YTD.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Increased license sales and maximizing the collection of animal related fees. • Increased total revenue generated by 19% YTD. • Animal licensing revenue up 47% YTD - Animal license checks up 531% YTD. • Achieved a 71% Animal Return to Owner Rate with 42% returned to owner in the Field YTD—Saving Cost of Impound.
 <p>Environment</p>	<ul style="list-style-type: none"> • More effectively deploy and utilize staff to reduce the carbon footprint of CAS. • Upgraded Chameleon Software mapping features to more efficiently and effectively deploy forces - reduced miles driven 5% while increasing calls for service 16% YTD. • Drastically increased the number of foot patrols in area parks, trails, and open spaces - program also improved interactions with citizens and promoted employee health.



Performance Measurements*:	2009 Actual	2010 Estimated	2011 Projected
Total Calls for Service	5,007	6,650	5,800
Number of Aggressive Animal Incidents/Animal Bites	145/77	91/93	118/85
Animal Live Release Rate (Wildlife Included)	90%	86%	90%
Percent of Animals Licensed	10%	12%	20%
Total Revenue Generated	\$53,594	\$65,500	\$60,000

*In 2010, performance measures were changed, so data older than 2009 does not exist.

2011 Goals and Objectives:

 City Services	<ul style="list-style-type: none"> Maintain efficient and effective animal care and control services that enhance public safety, health and the welfare of animals while maintaining City values. Thoroughly investigate all reports of aggressive animals and animal bites. Strive to maintain a 90% Live Release Rate. Complete a minimum of 450 calls for service per month (5,400 per year). Publish Monthly Performance Reports and Key Performance Measures. Track, measure and maintain response times within levels set by policy and procedures.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> Provide pet ownership education and engage in positive community relations to promote a community where animals are valued and owners are committed to their pets. Participate in City events and be available for District, CENCon, and HOA Meetings. Attend and provide basic CAS presentation at ACSO Centennial shift reports. Continue use of media outlets to educate citizens about responsible pet ownership. Explore use of social networks to increase community awareness and education opportunities.
 Economic Health	<ul style="list-style-type: none"> Invest in smart programs that maximize operational effectiveness while ensuring the protection of public safety, health and the welfare of animals. Pursue cost recovery by increasing license sales and collection of animal related fees. Continue to explore the possibility of regionalizing animal care and control programs. Develop and implement an animal licensing marketing/public relations campaign. Implement an online animal licensing program.
 Environment	<ul style="list-style-type: none"> Utilize technology to minimize use of paper products. Equip CAS vehicles with Mobile Data Terminals to reduce amount of driving required. Research software and equipment to more effectively deploy and utilize staff. Maximize opportunities for staff to conduct bicycle and foot patrol.

**Animal Services
Budget Summary by Budget Category**

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	555,066	573,390	573,390	606,390	33,000	5.8%
Other Services & Supplies	-	-	-	-	-	-
TOTAL	\$ 555,066	\$ 573,390	\$ 573,390	\$ 606,390	\$ 33,000	5.8%



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.

2010 Accomplishments:

	<ul style="list-style-type: none"> • Provided curfew magnets for the Youth Commission to hand out at community events to educate the public on the curfew ordinance. • Published Court Administrator's phone line as help line for Web and IVR payments.
	<ul style="list-style-type: none"> • Drafted Impound Hearing document to assist CAS with Defendant questions regarding animal impounds. • Displayed trial education presentation on Trial dates on monitors to facilitate Defendants understanding of Trial procedure. • Implemented new performance measure to track and cut down wait time at arraignments.
	<ul style="list-style-type: none"> • Completed collection policy and finalized contract with new collection agency to increase collection activity. • Completed short term IT disaster recovery plan and research on server/tape backups storage offsite at Sheriff's office. • Surveyed surrounding municipalities for court fees and fines.
	<ul style="list-style-type: none"> • Eco Team presentation to Council on team objectives and goals. • Continued recycling and reduction in material usage. • Reduced letters to Juveniles to a one page letter from a mailer to reduce cost and paper.

Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
Percentage of Plea Bargains Mailed into the Court	79%	82%	60%	70%	75%
Percent of Cases Closed/Resolved	97.9%	97.5%	97.8%	97.8%	97.8%
Percentage of Cases Open/Not Resolved	4.69%	2.5%	2.2%	2.2%	2.2%
Number of Defendants Attending Court Ordered Education Classes	379	364	524	600	600
Number of Cases per Court Clerk	3,567	3,542	4,548	5,000	5,000



2011 Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Enter all summons and complaints within 24 hours. • Process all mail payments the day received. • Reduce wait time for arraignments by 20%.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Provide access to general court forms and information via the Web site, such as impound hearing information, trial education, and appeals information.
 Economic Health	<ul style="list-style-type: none"> • Increase collection rate by 20%. • Research IT fee to defray the cost of a paperless court.
 Environment	<ul style="list-style-type: none"> • Look for additional ways to reduce or reuse paper products. • Use Eco friendly soy ink and reduce one page of the traffic summons and complaint. • Continue to participate in City recycle program.

**Municipal Court
Budget Summary by Budget Category**

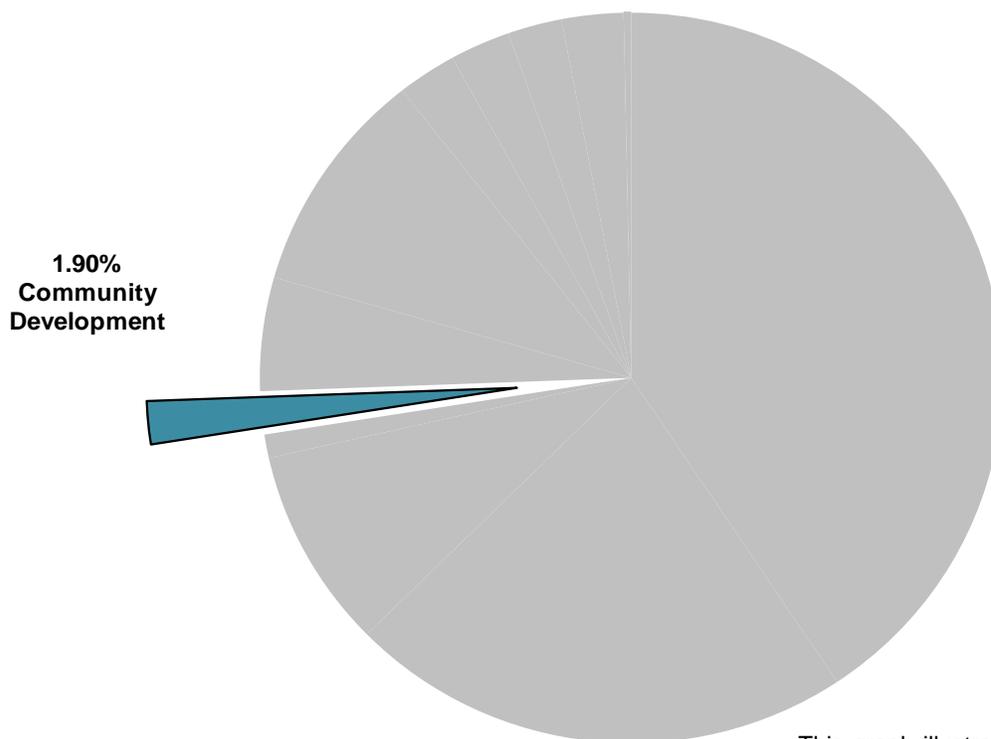
	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ 253,595	\$ 314,201	\$ 328,320	\$ 315,209	\$ 1,008	0.3%
Contracted Services	1,832,758	1,667,547	1,662,047	1,689,893	22,346	1.3%
Other Services & Supplies	331,336	111,930	177,430	117,430	5,500	4.9%
TOTAL	\$ 2,417,689	\$ 2,093,678	\$ 2,167,797	\$ 2,122,532	\$ 28,854	1.4%

COMMUNITY DEVELOPMENT



The Community Development function of the City of Centennial represents the Administration of Community Development, Code Enforcement, 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.

2011 Expenditures Community Development



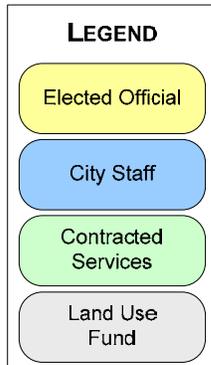
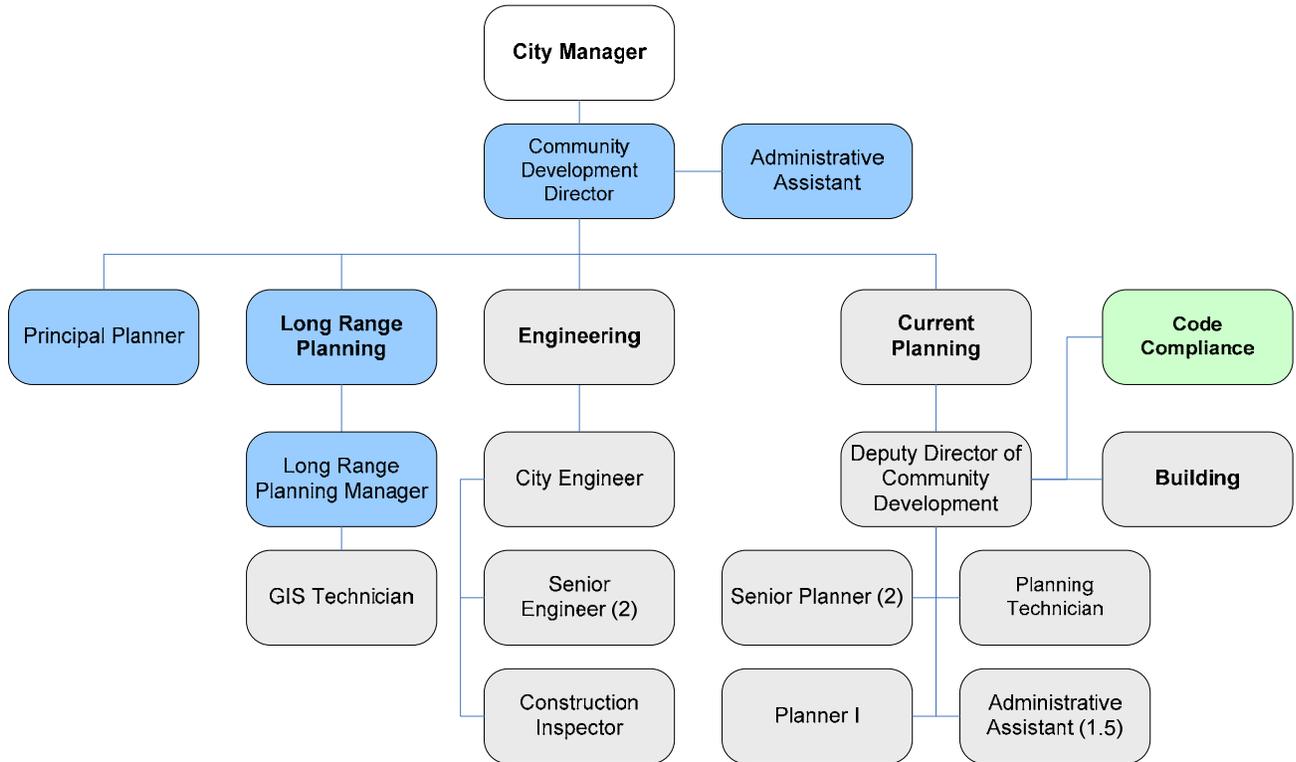
This graph illustrates the percentage of this function's expenditures (not including transfers) to the operating budget of all fund types.

Total Adopted Budget by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ 413,244	\$ 454,035	\$ 432,786	\$ 466,561	\$ 12,526	2.8%
Contracted Services	441,617	450,449	450,449	477,653	27,204	6.0%
Other Services & Supplies	24,125	156,835	156,835	67,000	(89,835)	-57.3%
Capital Outlay	-	-	-	-	-	-
Total Before Transfers	\$ 878,986	\$ 1,061,319	\$ 1,040,070	\$ 1,011,214	\$ (50,105)	-4.7%
Transfers to Land Use Fund	175,466	337,902	(24,228)	344,692	6,790	2.0%
TOTAL	\$ 1,054,452	\$ 1,399,221	\$ 1,015,842	\$ 1,355,906	\$ (43,315)	-3.1%



COMMUNITY DEVELOPMENT



Staff and Contracted Resources Summary

	2009 Actual FTE	2010 Revised FTE	2011 Adopted FTE	2010 / 2011 Difference
Community Development	4.00	4.00	4.00	-
Code Compliance	3.75	3.75	3.75	-
TOTAL	7.75	7.75	7.75	-



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, current planning, development engineering, building, code enforcement, contractor licensing and transit shelters/bus benches. The Director's Office manages these duties by overseeing six (6) 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 and Engineering standards by reviewing development applications; issuing fence, sign and engineering permits; and reviewing, permitting and inspecting physical 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, 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.
- Enforces Animal Control regulations to protect the health, safety and quality of life of Centennial citizens and the welfare of Animals. Promotes responsible pet ownership through public education and enforcement of laws pertaining to domestic animals.

2010 Accomplishments:



City Services

- Provided oversight, support and leadership to managers working on the update to the Land Development Code, (LDC) and Transportation Master Plan (TMP) to ensure successful completion.
- Secured and implemented New Freedom grant to install decorative, accessible, non-ad-based benches at 35 - 40 bus stops within the City, while removing old ad-based benches.
- Monitored and developed performance measurements for each division, including KPM Program and customer service surveys.
- Oversaw the Request-for-Proposal (RFP) process and contract negotiations for Building Services to improve the accountability, quality and delivery of the services.
- Identified business process enhancements in each division to provide continual process improvements.
- Completed an analysis of the Bus Bench and Shelter Administration in conjunction with change from ad-based to non-ad based bus bench program. City approved contract with single company for the maintenance of new City bus benches. Administration of the bus bench program will be brought in-house starting in 2011 as this no cost option demonstrated advantages over continuing to outsource.
- Performed an analysis of limited and full service animal sheltering and presented the findings to City Council. Decision was to stay with limited services due to cost, long term contracts and satisfaction with current provider.



2010 Accomplishments (Cont.):

	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Coordinated departmental community workshops and other public outreach meetings to increase opportunities for the public to learn more about City services and operations. • Reviewed and provided comment on the new customer service training manual to ensure the City could initiate a training program in 2011. • Contributed to the attraction of new commercial/retail to the City; future annexation will provide an additional retail businesses to the City's retail base.
	<p>Economic Health</p>	<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. • Completed the Building Services RFP and contract negotiations. • Participated on the Annexation Team to explore and pursue annexation opportunities. • Improved business processes to make doing business simple, efficient and responsive. • Implemented the Innoprise Software across the department to bring Current Planning, Engineering and Building onto one platform. • Implemented paperless plan review. • Provide resources to move IKEA store from approved plans to a grand opening in 2011. • Hosted and participated in regional roundtables to collaborate on Medical Marijuana. • Advanced a Home Improvement Program (HIP) to provide new resources to homeowners that will seek to revitalize neighborhoods through increased investment to expand, remodel and update homes. The program seeks to educate, assist and incentivize homeowners.
	<p>Environment</p>	<ul style="list-style-type: none"> • Promoted water conservation in the new Land Development Code for commercial and government. • Supported Open Space capital improvement projects to increase on-street bicycle lanes and trail connections to improve "connectivity" and alternative modes of traffic.

Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
Land Use Fund Annual Expenses	\$4,191,145	\$3,548,937	\$3,157,146	\$3,061,404	\$2,657,692
Land Use Fund Annual Revenue (Excluding Use Tax Transfer)	\$3,061,651	\$3,154,729	\$2,901,680	\$3,085,632	\$2,313,000
Percent of LUF Budget Covered by Revenue	73%	89%	92%	100%	87%
Number of City Employees in Department	1	4	4	4	4
City Employee Turnover Rate	0%	0%	25%	25%	0%
Number of City Employees Participating in Training	1	4	4	1	3
Number of Customer Surveys	0	3	4	4	4
Number of Presentations to City Council	15	30	41	46	40
Number of CenCON Meetings	4	4	2	2	3
Number of Public Education/Community Workshops	5	6	6	6	6
Number of District/HOA Meetings Attended	3	8	7	8	8



Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
Production of P&D Annual Report	No	Yes	Yes	Yes	Yes
Number of Neighborhood Resource Guides Distributed	0	350	350	0	350
Number of Presentations by School District to City Council	0	0	0	0	0
Number of Presentations by Park and Recreation Districts to City Council	0	1	0	0	0
Number of Customer Service Training Workshops	0	0	0	0	0
Number of Miles of Trails Constructed	0	.23	.5	1.4	2.0
Number of Open Space Acres Acquired	0	11	0	107	0
Number of Parks Improved	0	1	4	4	4

2011 Goals and Objectives:

	<ul style="list-style-type: none"> • Continue to oversee and support Zoning Map, Land Development Code amendments and Transportation Master Plan (TMP) to ensure successful completion of projects. • Monitor and develop performance measurements for each division. • Manage the implementation of the new Building Services contract to improve the accountability, quality and delivery of the services. • Continue to identify business process enhancements to provide process improvements. • Ensure successful implementation of Innoprise software. • Install new non-ad bus benches and advance news rack regulations. • Evaluate Code Compliance scope of work, identify needed service enhancements, and determine how to proceed with contract.
	<ul style="list-style-type: none"> • Continue to support the Open Space program to acquire more open space and parkland and fund trail enhancements to improve recreational opportunities within the City. • Enhance the appearance of major roadways through the installation of new non-ad based bus benches and news rack stands and enforce ban on temporary signs within the rights-of-way. • 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. Staff efforts will cover, at a minimum, Zoning Map, Land Development Code, Transportation Master Plan, Home Improvement Program and licensing of animals. Outreach will be done through community workshops, Breakfast with Community Development meetings, CenCON, District meetings, City sponsored events, neighborhood meetings, HOA meetings and bus shelter ads, at a minimum. Attend and participate in the customer service training workshops. • Provide coordination leadership between the City and SouthMetro Fire Authority on the construction of the IKEA store to ensure life-safety items are addressed and construction remains on schedule for a 2011 opening. • 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.



2011 Goals and Objectives (Cont.):

	<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. • Further implement the Innoprise Software to provide on-line submittals and payments, customer access via on-line. • Implement paperless plan review in building; and more. • Provide leadership on a coordination committee to ensure a timely Civic Center Park grand opening this year. • Implement the Home Improvement Program (HIP) to provide new resources to homeowners to increase homeowner investment to expand, remodel and update homes. Moreover, create and distribute materials and resources to educate, assist and incentivize homeowners. • Create partnerships with the real estate community, builders, home improvement stores and other local 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 water conservation standards in the new 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**

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ 413,244	\$ 454,035	\$ 432,786	\$ 466,561	\$ 12,526	2.8%
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	595	134,835	134,835	57,000	(77,835)	-57.7%
Total Before Transfers	413,839	588,870	567,621	523,561	(65,309)	-11.1%
Transfers to Land Use Fund	175,466	337,902	(24,228)	344,692	6,790	2.0%
TOTAL	\$ 589,305	\$ 926,772	\$ 543,393	\$ 868,253	\$ (58,519)	-6.3%



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 City's County Share Back Open Space Funding and Conservation Trust Funding 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 also directly manages several projects, such as the development of Civic Center Park.

2010 Accomplishments:

	<p>City Services</p>	<ul style="list-style-type: none"> • Through the Land Use Committee, worked on commercial sign standards to improve City visibility and way-finding and preserve compatibility with neighborhoods. • Developed strategies for revitalization and redevelopment of 29 commercial centers City-wide that implement smart growth principles and that will create pedestrian friendly places. • Participated in comprehensive update to the City's Land Development Code through assistance with district mapping, drafting district provisions and attendance at open houses. The LDC will implement the City's Comprehensive Plan and subarea plans and strengthens sustainable land use practices in the City. • Established strong 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 that have expanded the City's ability to collect sales tax revenues.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Enhanced recreational opportunities for residents by partnering 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. • Identified existing resources available for citizens to access parks and recreation activities and resources. • Completed Master Plan and the bid process for Civic Center Park, Phase I in order to initiate construction of a central park where citizens of Centennial will be able to gather and share recreational activities and special community events. • Led the City's Land Use Committee through a process of evaluating and developing a 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 - operating within budget and leveraging existing City funding sources to obtain grants from state and local sources to support and expand park, open space and trail projects. • Developed strategy to revitalize and redevelop retail centers that will help attract and promote retailers of all sizes, including independent retailers. • Developed criteria to evaluate retail centers City-wide and needs for revitalization and/or redevelopment of these centers to improve retail tax revenue and long-term sustainable development.
	<p>Environment</p>	<ul style="list-style-type: none"> • Implemented partnership with Parker Jordan Metro District to acquire and preserve 107 acres of open space along Cherry Creek that will protect a large riparian habitat area. • Completed or made substantial progress on three trail connectivity projects that will improve options for non-motor vehicle transportation, including use of trails for commuting to shop, work and recreation.



Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
Number of Neighborhood Plans (NP)	1	1	1	1	1
Average Number of Participants at Neighborhood Planning Meetings	12	35	22	15	35
Number of NP Presentations before P&Z Commission	4	4	2	2	3
Number of NP Presentations before City Council	2	4	8	1	3
Percent of Plans Completed within Budget	100%	100%	100%	100%	100%

2011 Goals and Objectives:

 <p>City Services</p>	<ul style="list-style-type: none"> • Continue to participate in the comprehensive update to the City's Land Development Code by completing the zoning district mapping and participating 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. • Finalize and implement strategies for revitalization and redevelopment of 29 commercial centers City-wide that implement smart growth principles and that will create pedestrian friendly places. • Implement commercial sign standards that will improve City visibility and way-finding, and preserve compatibility with neighborhoods. • Continue with the sub-area planning process to develop plans for next priority sub-area. • Continue to expand GIS data sharing relationships with DRCOG, Arapahoe County, Douglas County and other special districts that have substantially expanded the City's GIS capabilities.
 <p>Community Quality of Life / Citizen Engagement</p>	<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. • Link citizens to resources available to them to access parks and recreation activities and resources. • Complete Phase I construction of a central Civic Center Park where citizens of Centennial will be able to gather and share recreational activities and special community events. • Take steps toward implementing comprehensive strategy to revitalize and/or redevelop approximately 29 commercial centers throughout the City.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Maintain a lean, transparent, responsive, and fiscally responsible division - operating within budget and continuing to use existing City funding sources to leverage grants from state and local sources to support and expand park, open space and trail projects. • Implement 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"> • 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. • Continue to implement partnerships to acquire open space and enhance and protect natural areas.



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. Staff seeks to resolve violations first by educating individuals on local nuisance regulations and working to identify solutions that can result in voluntary compliance. In the absence of cooperation, Code Enforcement pursues other remedies to achieve compliance. In a proactive manner, the Code Enforcement 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.

2010 Accomplishments:

	<ul style="list-style-type: none"> • Provide Code Enforcement monthly reports through City website to enhance transparency. • Continued contractual arrangement for comprehensive Code Compliance services. • Participated in the monthly customer service surveys. • Presented to City Council citizen concerns and Staff recommendations regarding safety issues within the community (ROW obstructions, Dangerous Property, RVs in Public ROW).
	<ul style="list-style-type: none"> • Assisted Public Works with identifying safety concerns (potholes, downed signs, malfunctioning traffic signals, debris in roadway) within the City right-of-way. • Presented to City Council, citizen concerns and Staff recommendations regarding community maintenance and enhancement opportunities within the community. • Attended neighborhood and HOA meetings to help educate the public on code enforcement concerns and efforts.
	<ul style="list-style-type: none"> • Implemented banner permit policy requiring an appropriate fee to assist with generating revenue. • Implemented a business friendly banner policy allowing for the expanded use of banners and advertising devices among Centennial businesses. • Maintained street appeal of commercial centers by strictly enforcing ban on temporary signs in the right-of-way reducing visual clutter.
	<ul style="list-style-type: none"> • Participated on the ECO Team Committee. • Recycled signs removed from the rights-of-way to promote sustainability.



Performance Measurements:	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
Number of Presentations to City Council	1	11	4	12	6
Number of CenCON Meetings	0	1	2	1	2
Number of District/HOA Meetings	2	7	9	6	6
Number of complaints (New Cases)	1,347	2,085	3,581	3,000	3,000
Percent of complaints responded to within 48 business hours	85%	90%	100%	100%	100%
Number of violations (proactive and reactive)	1,500	2,179	3,581	3,200	3,200
Number of unfounded complaints	204	319	627	650	650
Number of inspections	2,904	4,264	7,749	6,000	6,000
Number of Active Cases/Prior Month	2,352	298	555	300	300
Number of Active Cases/Current Month	3,699	2,384	4,136	3,410	3,400
Average number of days to investigate complaint	4	3	2	2	2
Compliance rate	100%	100%	100%	100%	100%
Number of court cases	0	0	1	0	0
Number of abatements	0	0	0	0	0
Average number of days for compliance	11	14	17	14	15
Number of dropped court cases	0	0	0	0	0
Number of dismissed court cases	0	0	0	0	0
Number of phone calls	3,109	2,762	4,011	4,000	4,000
Number of temp signs in ROW pulled	1,100	3,347	2,592	3,100	3,000

2011 Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Participate in the monthly customer service surveys. • Develop program whereby residents have the knowledge and resources to form their own neighborhood group. • Continue enhanced comprehensive code enforcement through the City neighborhood and business communities. • Research, review, and present numerous new codes geared towards neighborhood preservation.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Present to City Council citizen concerns and Staff recommendations regarding community maintenance and enhancement opportunities. • Assist Public Works with identifying infrastructure and safety concern within the City right-of-way. • Attend neighborhood, HOA and District meetings to help educate the public on code enforcement efforts. • Provide Code Enforcement workshop to help educate citizens about the operations of the Division.



2011 Goals and Objectives (Cont.):



Economic Health

- Implement a fence and sign “double fee” for those who erect fences and signs without first obtaining a permit.
- Work with Courts and the Arapahoe County Sheriff’s Office to identify potential revenue opportunities within City Land Development Code and Municipal Code.
- Implement a Community Pride Project.

**Code Compliance
Budget Summary by Budget Category**

	2009 Actual	2010 Adopted	2010 Revised	2011 Adopted	2010 Adopted/ 2011 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	441,617	450,449	450,449	477,653	27,204	6.0%
Other Services & Supplies	23,530	22,000	22,000	10,000	(12,000)	-54.5%
Capital Outlay	-	-	-	-	-	-
TOTAL	\$ 465,147	\$ 472,449	\$ 472,449	\$ 487,653	\$ 15,204	3.2%