



# STAFF RESOURCES SUMMARY

## Staff Resources Summary by Function

Department/Division	2009 Actual FTE	2010 Revised FTE	2011 Adopted FTE	2010 / 2011 Difference
<b>General Fund</b>				
Elected Officials	-	-	-	-
City Clerk's Office	3.00	3.00	3.00	-
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)
Finance	9.00	9.00	10.00	1.00
Human Resources & Risk Management	5.00	5.00	5.00	-
Support Services	3.00	3.00	4.00	1.00
Public Works*	1.50	1.50	2.50	1.00
Municipal Court	6.00	6.00	6.00	-
Community Development Administration	4.00	4.00	4.00	-
<b>Land Use Fund</b>				
Current Planning	6.50	6.50	6.50	-
Engineering	4.00	4.00	4.00	-
GIS Services	1.00	1.00	1.00	-
<b>TOTAL</b>	<b>53.50</b>	<b>53.50</b>	<b>57.50</b>	<b>4.00</b>

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

*\*Indicates services provided through contract and managed by City staff.*



Staff Resources Summary by Position

Department/Division	2009 Actual FTE	2010 Revised FTE	2011 Adopted FTE	2010 / 2011 Difference	Salary Range Low	Salary Range High	Department 2011 Salary Reported In
<b>General Fund</b>							
<i>Elected Officials</i>							
Mayor	-	-	-	-	\$10,200	\$ 10,200	Elected Officials
Mayor Pro Tem	-	-	-	-	9,000	9,000	Elected Officials
Councilmembers	-	-	-	-	8,400	8,400	Elected Officials
<i>Elected Officials</i>	-	-	-	-			
<i>City Clerk's Office</i>							
City Clerk	-	1.00	1.00	-	89,500	143,300	City Clerk's Office
Deputy City Clerk	1.00	1.00	1.00	-	66,200	102,600	City Clerk's Office
Assistant Deputy City Clerk	1.00	-	-	-	-	-	
Senior Records & Information Management Clerk	1.00	1.00	1.00	-	30,100	42,100	City Clerk's Office
<i>City Clerk's Office</i>	3.00	3.00	3.00	-			
<i>City Manager's Office</i>							
City Manager	1.00	1.00	1.00	-	128,200	205,200	City Manager's Office
Assistant City Manager	1.00	1.00	1.00 <sup>1</sup>	-	95,800	153,400	Public Works
Assistant to the City Manager	1.00	1.00	1.00	-	61,400	95,200	City Manager's Office
Management Analyst	2.00	2.00	2.00	-	54,300	81,500	City Manager's Office
Executive Assistant to the Mayor and City Manager	1.00	1.00	1.00	-	47,600	71,400	City Manager's Office
Contract Administrator	1.00	1.00	1.00	-	47,600	71,400	City Manager's Office
Administrative Assistant	0.50	0.50	0.84 <sup>1 &amp; 2</sup>	0.34	47,600	71,400	City Manager's Office
Government and Community Affairs Manager	-	-	1.00 <sup>3</sup>	1.00	66,200	102,600	City Manager's Office
<i>City Manager's Office</i>	7.50	7.50	8.84	1.34			
<i>Economic Development</i>							
Administrative Assistant	-	-	0.33 <sup>2</sup>	0.33	47,600	71,400	City Manager's Office
Economic Development Manager	1.00	1.00	1.00	-	72,800	116,600	City Manager's Office
<i>Economic Development</i>	1.00	1.00	1.33	0.33			
<i>Communications</i>							
Communications Director	1.00 <sup>3</sup>	-	-	-	-	-	
Government and Community Affairs Manager	-	1.00 <sup>3</sup>	-	(1.00)	-	-	
Public Information and Special Events Manager	-	1.00 <sup>4</sup>	1.00	-	66,200	102,600	City Manager's Office
Administrative Assistant	-	-	0.33 <sup>2</sup>	0.33	47,600	71,400	City Manager's Office
Communications Specialist	1.00 <sup>4</sup>	-	-	-	-	-	
<i>Communications</i>	2.00	2.00	1.33	(0.67)			
<i>Finance</i>							
Finance Director	1.00	1.00	1.00	-	89,500	143,300	Finance
Accounting Director	1.00	- <sup>5</sup>	-	-	-	-	
Accounting Manager	-	1.00 <sup>5</sup>	1.00	-	66,200	102,600	Finance
Senior Accountant	1.00	1.00	1.00	-	54,300	81,500	Finance
Revenue Analyst	1.00	1.00	1.00	-	47,600	71,400	Finance
Financial Analyst	1.00 <sup>5</sup>	-	-	-	-	-	
Revenue Manager	- <sup>5</sup>	1.00	1.00	-	66,200	102,600	Finance
Accounting Technician	1.00	2.00 <sup>5</sup>	2.00	-	34,700	50,300	Finance
Finance Assistant	1.00 <sup>5</sup>	-	-	-	-	-	
Project Accountant	1.00 <sup>5</sup>	-	1.00 <sup>6</sup>	1.00	54,300	81,500	Finance
Accountant	-	1.00 <sup>5</sup>	1.00	-	38,600	56,000	Finance
Sales Tax Administrator	1.00	1.00	1.00	-	47,600	71,400	Finance
<i>Finance</i>	9.00	9.00	10.00	1.00			
<i>Human Resources &amp; Risk Management</i>							
Human Resources Director	1.00	1.00	1.00	-	89,500	143,300	Human Resources
Human Resources Support	1.00 <sup>5</sup>	-	-	-	-	-	
Human Resources Analyst	-	1.00 <sup>5</sup>	1.00	-	47,600	71,400	Human Resources
Risk Management	-	1.00 <sup>5</sup>	1.00	-	47,600	71,400	Human Resources
Office Support	1.00 <sup>5</sup>	-	-	-	-	-	
Receptionist	1.00	1.00	1.00	-	30,100	42,100	Human Resources
Administrative Assistant	1.00	1.00	1.00	-	41,600	60,400	Human Resources
<i>Human Resources &amp; Risk Management</i>	5.00	5.00	5.00	-			



# Staff Resources Summary

## Staff Resources Summary by Position

Department/Division	2009 Actual FTE	2010 Revised FTE	2011 Adopted FTE	2010 / 2011 Difference	Salary Range Low	Salary Range High	Department 2011 Salary Reported In
<b>General Fund</b>							
<b>Support Services</b>							
Support Services Manager	1.00	1.00	1.00	-	\$54,300	\$ 81,500	Support Services
Facilities Technician	-	-	0.50 <sup>6</sup>	0.50	38,600	56,000	Support Services
Systems Analyst	1.00	1.00	1.00	-	61,400	95,200	Support Services
Web Help Desk Coordinator	-	1.00	1.00	-	47,600	71,400	Support Services
Help Desk Technician	-	-	0.50 <sup>6</sup>	0.50	38,600	56,000	Support Services
IT Support Technician	1.00	-	-	-	-	-	
<b>Support Services</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>			
<b>Public Works</b>							
Public Works Director	1.00	1.00	1.00	-	95,500	153,400	Public Works
Project Programmer	-	-	1.00 <sup>6</sup>	1.00	61,400	95,200	Public Works
Administrative Assistant	0.50	0.50	0.50	-	41,600	60,400	Public Works
<b>Public Works*</b>	<b>1.50</b>	<b>1.50</b>	<b>2.50</b>	<b>1.00</b>			
<b>Municipal Court</b>							
Court Administrator	1.00	1.00	1.00	-	72,800	116,600	Municipal Court
Judicial Assistant	1.00	1.00	1.00	-	30,100	42,100	Municipal Court
Deputy Court Clerk	4.00	4.00	4.00	-	30,100	42,100	Municipal Court
<b>Municipal Court</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>			
<b>Community Development Administration</b>							
Community Development Director	1.00	1.00	1.00	-	89,500	143,300	Community Development
Long Range Planning Manager	1.00	1.00	1.00	-	72,800	116,600	Community Development
Principal Planner	1.00	1.00	1.00	-	61,400	95,200	Community Development
Administrative Assistant	1.00	1.00	1.00	-	41,600	60,400	Community Development
<b>Community Development Administration</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>			
<b>Land Use Fund</b>							
<b>Current Planning</b>							
Deputy Director of Community Development	1.00	1.00	1.00	-	\$72,800	\$116,600	Land Use Fund
Senior Planner	2.00	2.00	2.00	-	54,300	81,500	Land Use Fund
Planner I	1.00	1.00	1.00	-	38,600	56,000	Land Use Fund
Planning Technician	1.00	1.00	1.00	-	34,700	50,300	Land Use Fund
Administrative Assistant	1.50	1.50	1.50	-	41,600	60,400	Land Use Fund
<b>Current Planning</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>-</b>			
<b>Engineering</b>							
Engineering Manager	1.00 <sup>4</sup>	-	-	-	-	-	
City Engineer	-	1.00 <sup>4</sup>	1.00	-	72,800	116,600	Land Use Fund
Senior Engineer	2.00	2.00	2.00	-	61,400	95,200	Land Use Fund
Construction Inspector	1.00	1.00	1.00	-	47,600	71,400	Land Use Fund
<b>Engineering</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>			
<b>GIS Services</b>							
GIS Technician	1.00	1.00	1.00	-	38,600	56,000	Land Use Fund
<b>GIS Services</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>			
<b>TOTAL</b>	<b>53.50</b>	<b>53.50</b>	<b>57.50</b>	<b>4.00</b>			

<sup>1</sup> Position temporarily reporting to Public Works Director

<sup>2</sup> Total of 1.0 Full Time Equivalent (FTE) budgeted in the 2011 proposed budget supporting City Manager's Office, Economic Development and Communications

<sup>3</sup> FTE reclassified and moved from Communications to City Manager's Office due to reorganization

<sup>4</sup> FTE title reclassified

<sup>5</sup> FTE reclassified due to department reorganization in 2010

<sup>6</sup> FTE approved for 2011 budget

\*Indicates service provided through contract

# CONTRACTED RESOURCES SUMMARY



## Contracted Resources Summary by Function

Department/Division	2009 Actual FTE	2010 Revised FTE	2011 Adopted FTE	2010 / 2011 Difference
<b>General Fund</b>				
City Attorney's Office	5.35	5.35	5.35	-
Sales/Use Tax Administration and Compliance	2.00	2.90	2.90	-
Public Works	41.68	37.55	41.75	4.20
Law Enforcement	158.75	156.75	159.75	3.00
Animal Services	5.50	5.50	5.50	-
Code Compliance	3.75	3.75	3.75	-
<b>Land Use Fund</b>				
Building	9.00	9.00	11.00	2.00
<b>TOTAL</b>	<b>226.03</b>	<b>220.80</b>	<b>230.00</b>	<b>9.20</b>

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

*Contracted full time equivalent (FTE) resources can fluctuate depending on the level of service provided, available funding, and length of projects.*



## Contracted Resources Summary

### Contracted Resources Summary by Position

Department/Division	2009 Actual FTE	2010 Revised FTE	2011 Adopted FTE	2010 / 2011 Difference
<b>General Fund</b>				
<b>City Attorney's Office</b>				
City Attorney	1.00	1.00	1.00	-
Deputy City Attorney	0.80	0.80	0.80	-
Assistant City Attorney	2.05	2.05	2.05	-
Administrative Assistant	1.00	1.00	1.00	-
Office Manager	0.50	0.50	0.50	-
<b>City Attorney's Office</b>	<b>5.35</b>	<b>5.35</b>	<b>5.35</b>	<b>-</b>
<b>Sales/Use Tax Administration and Compliance</b>				
Sales Tax and Business License Administrators	2.00	2.00	2.00	-
Sales and Use Tax Auditor	-	0.90	0.90	-
<b>Sales/Use Tax Administration and Compliance</b>	<b>2.00</b>	<b>2.90</b>	<b>2.90</b>	<b>-</b>
<b>Public Works</b>				
Deputy Public Works Director	1.00	1.00	1.00	-
Public Works Operations Manager	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	-
IT Manager	1.00	1.00	1.00	-
Customer Services Representative	2.00	2.00	2.00	-
Work Management Coordinator	0.75	0.75	0.75	-
Citizen Responder	1.25	1.25	1.25	-
GIS Technician	1.00	0.50	1.00	0.50
City Traffic Engineer	1.00	1.00	1.00	-
Principal Traffic Engineer	1.00	1.00	1.00	-
Engineer	1.00	0.50	1.00	0.50
Traffic Superintendent	1.00	1.00	1.00	-
Construction Inspector	2.00	1.00	2.00	1.00
Permits Technician	1.00	1.00	1.00	-
Field Services Manager	1.00	1.00	1.00	-
Assistant Field Services Manager	1.00	1.00	1.00	-
Field Operations Superintendent	1.00	1.00	1.00	-
Field Supervisor	2.00	2.00	2.00	-
Administrative Assistant	1.00	1.00	1.00	-
Mechanic	2.00	2.00	2.00	-
Foreman	1.00	1.00	1.00	-
Equipment Operator	14.00	12.00	14.00	2.00
CIP Manager	0.48	0.14	0.17	0.03
Administrative Assistant	0.62	0.75	0.75	-
Project Inspectors	0.55	0.49	0.55	0.06
CIP Traffic Engineer	0.03	0.10	0.10	-
Project Engineers	0.41	0.43	0.50	0.07
Designer	0.01	0.05	0.05	-
Surveyor	0.07	0.03	0.03	-
Staff Engineers	0.51	0.56	0.60	0.04
<b>Public Works</b>	<b>41.68</b>	<b>37.55</b>	<b>41.75</b>	<b>4.20</b>

# Contracted Resources Summary



## Contracted Resources Summary by Position

Department/Division	2009 Actual FTE	2010 Revised FTE	2011 Adopted FTE	2010 / 2011 Difference
<b>General Fund</b>				
<b>Law Enforcement</b>				
Patrol	73.00	73.00	73.00	-
Traffic Unit	10.00	9.00	10.00	1.00
School Resource Section	4.00	4.00	5.00	1.00
Investigators	24.75	23.75	24.75	1.00
Crime Lab	3.00	3.00	3.00	-
Emergency Planning	2.00	2.00	2.00	-
Environmental Crimes Unit	2.00	2.00	2.00	-
Communications	16.00	16.00	16.00	-
Crime Analyst	1.00	1.00	1.00	-
General Administration	2.00	2.00	2.00	-
Internal Affairs	2.00	2.00	2.00	-
Human Resources	2.00	2.00	2.00	-
Training	2.00	2.00	2.00	-
Community Resources	1.00	1.00	1.00	-
Investigations - Support Staff	4.00	4.00	4.00	-
Property and Evidence	3.00	3.00	3.00	-
Telecomm	1.00	1.00	1.00	-
Information Management	6.00	6.00	6.00	-
<b>Public Safety</b>	<b>158.75</b>	<b>156.75</b>	<b>159.75</b>	<b>3.00</b>
<b>Animal Services</b>				
Field Services Manager	0.50	0.50	0.50	-
Team Leader	1.00	1.00	1.00	-
Animal Welfare Officer	4.00	4.00	4.00	-
<b>Animal Services</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>-</b>
<b>Code Compliance</b>				
Code Compliance Manager	0.75	0.75	0.75	-
Code Compliance Officer	3.00	3.00	3.00	-
<b>Code Compliance</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>-</b>
<b>Land Use Fund</b>				
<b>Building</b>				
Chief Building Official	1.00	1.00	1.00	-
Plans Reviewer	1.00	1.00	1.00	-
Building Inspector	3.00	3.00	3.00	-
Other	-	-	2.00	2.00
Permit Technicians	2.00	2.00	2.00	-
Contractor Licensing Technician	2.00	2.00	2.00	-
<b>Building</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>2.00</b>
<b>TOTAL</b>	<b>226.03</b>	<b>220.80</b>	<b>230.00</b>	<b>9.20</b>
<b>TOTAL STAFF AND CONTRACTED RESOURCES</b>				
	<b>279.53</b>	<b>274.30</b>	<b>287.50</b>	<b>13.20</b>