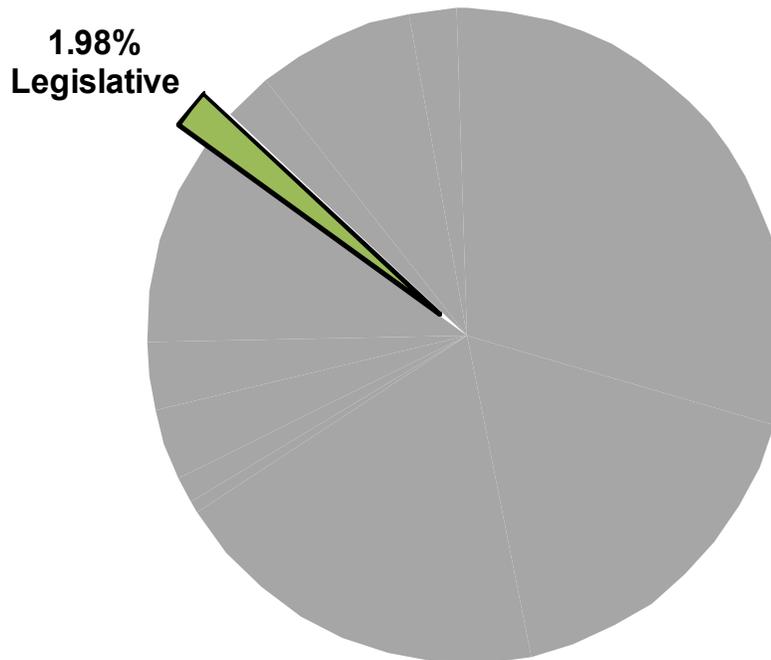




LEGISLATIVE

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.

2016 Expenditures Legislative

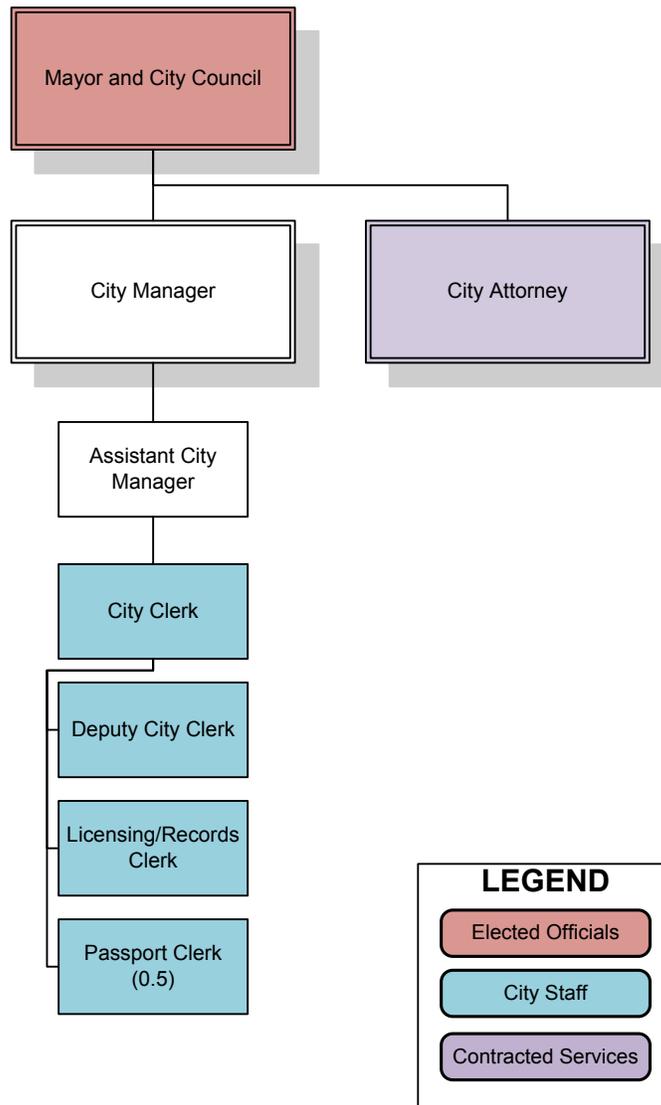


This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget \$ Chg	% Chg
Personnel Services	\$ 377,760	\$ 388,511	\$ 361,717	\$ 508,538	\$ 120,027	30.9%
Contracted Services	690,120	857,826	859,006	874,790	16,964	2.0%
Other Services & Supplies	198,735	463,195	302,935	257,547	(205,648)	-44.4%
TOTAL	\$ 1,266,615	\$ 1,709,532	\$ 1,523,658	\$ 1,640,875	\$ (68,657)	-4.0%

LEGISLATIVE



Staff and Contracted Resources Summary

	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015 / 2016 Difference
City Clerk's Office	3.50	3.50	3.50	-
City Attorney's Office	5.25	5.25	5.25	-
TOTAL	8.75	8.75	8.75	-



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 visionary leadership for the community.

Prior Year Accomplishments:

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



Goals and Objectives:

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

**Elected Officials
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget \$ Chg	% Chg
Personnel Services	\$ 89,974	\$ 90,052	\$ 90,052	\$ 241,312	\$ 151,260	168.0%
Contracted Services	21,687	21,687	21,687	28,904	7,217	33.3%
Other Services & Supplies	155,168	180,040	191,040	202,932	22,892	12.7%
TOTAL	\$ 266,829	\$ 291,779	\$ 302,779	\$ 473,148	\$ 181,369	62.2%



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 City Council. Other attorneys in the City Attorney's Office: advise the City's administrative departments if requested by the department; advise the City's boards, commissions, and authorities; drafts or supervises the drafting of ordinances and resolutions; provides assistance and advice if requested by the City Manager on contracts, agreements, and other legal documents prepared or negotiated by 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.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Provided day-to-day contracted legal services and advice to City Council and City staff at budgeted levels below cost for comparable in-house municipal city attorney offices through a staff of attorneys, each possessing between 8 and 26 years of direct local government legal experience. • Serving as the primary legal advisor to the City, assisted City Staff in the drafting of all ordinances, resolutions, proclamations, and provided day-to-day advice and counsel to both City staff and contractors. • Advised City Council and individual Council Members regarding legal questions and issues through periodic training memoranda, including conflicts of interest, alternative strategies or programs, and risk assessment. • Advised all City boards, commissions, and committees on legal issues to assist in their delivery of advice and recommendations to City Council. • Provided training of newly seated City Council; assisted in citizen education in Candidate Forum and Centennial 101. • Provided comprehensive training of boards and commissions on Code of Ethics. • Working closely with the Community Development Department, continued efforts to comprehensively rezone the City under the 2011 Land Development Code.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Directly assisted the City's Fiber Optic Committee in strategy development for future build out of communication systems. • Working cooperatively with the Southeast Metro Stormwater Authority, resolved citizen conflicts over access to property to facilitate stormwater improvements. • Actively participated in citizen meetings on a variety of City projects including Arapahoe Road/Waco to Himalaya. • Conducted numerous meetings with citizens seeking information on proper procedures and processes for City functions including creation of General Improvement Districts. • Responded to more than 100 citizen inquiries concerning public issues such as pothole liability, neighborhood conflicts, and municipal court processes. • Successfully defended the City in all claims against the City and appeals.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • As member of City's Annexation Team, directly assisted in completing highly successful and strategic incorporations of commercial properties including Panorama Office Park. • Drafted and negotiated incentive agreements for new development opportunities, including the Jones District and Panorama Office Park, which will generate new sales, use, and property taxes for the City.
 <p>Environment</p>	<ul style="list-style-type: none"> • Continued the City Attorney's Office staff initiative to decrease the use of non-recyclable materials including reduction in use of plastic bottles. • Continued efforts in transferring research files to an electronic database to reduce dependence on paper. • Set minimum standards for recycling of waste paper requiring each member of the City Attorney's Office to eliminate the vast majority of waste paper deposited in the general trash system. • Equipped attorney staff with hardware and software necessary for telecommuting opportunities. • Implemented a system for water filtration to reduce number of plastic bottles used by staff and visitors.



Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Continue to meet City Council and administrative staff's reasonable demands for legal services at budgeted levels below comparable in-house municipal city attorney offices. • Achieve at least 90 percent (90%) completion rate for meeting City staff requested deadlines for work orders. • Retain existing highly qualified legal service staff. • Continue seeking training opportunities for legal issues arising from fiber optic and high speed broadband infrastructure efforts.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Revise and continue preparation of orientation and training sessions for City Council with focus on education of new City Council Members to be seated in January 2016. • Continue assistance of Centennial 101. • Continue assistance of City Staff in outreach and educational efforts for citizens, boards, commissions, committees, and homeowners associations.
 Economic Health	<ul style="list-style-type: none"> • Continue ongoing efforts to provide legal services at substantial savings to the City including dividing cost of legal research services among multiple clients where services are of a generalized nature which affect multiple clients. • Continue active participation on the Annexation Team by identifying strategic opportunities for the City's economic and sustainable growth. • Track state legislative bills that will affect municipal economic interests, coordinate with Colorado Municipal League in providing feedback and lobbying efforts, and devise solutions to accommodate changes with lowest cost to the City. • Continually consider alternatives and options to reduce legal services expense and effective use of outside legal counsel when advantageous and cost-effective.
 Environment	<ul style="list-style-type: none"> • Prioritize projects which are intended to provide sustainable economic benefits including prompt processing of state and federal grant applications and contracts. • Continue the City Attorney's Office efforts to decrease use of non-recyclable materials and • Continue the City Attorney's Office program to reduce energy costs by limiting the lighting in offices and conference rooms that are not in use.

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

	2014	2015	2015	2016	2015 Adopted/ 2016 Budget	
	Actual	Adopted	Revised	Adopted	\$ Chg	% Chg
Contracted Services	\$ 617,852	\$ 777,802	\$ 777,802	\$ 784,758	\$ 6,956	0.9%
TOTAL	\$ 617,852	\$ 777,802	\$ 777,802	\$ 784,758	\$ 6,956	0.9%



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 Application Acceptance Facility. Liquor Licensing, including the preparation of agendas, packets and minutes for the Liquor Licensing Authority, is also a responsibility of this office. The City Clerk's Office administers Centennial's special municipal elections. The City Clerk, as Designated Election Official, assists the County in the conduct of coordinated 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, as well as filings for various issue committees. The City Clerk serves as staff liaison for the Centennial Senior Commission. Assistance with ad hoc appointment committees for the various City boards and commissions is provided by this office.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> Streamlined application and interview processes for Boards and Commission vacancies. Implemented applications on-line for citizens to become more engaged with the City. Customer service surveys were conducted regarding efficiency of Passport Services. The results were extremely positive. Worked closely with the Community Development Department and Building Services Division to reduce the amount of off-site storage and scan and organize Building records electronically.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> City records continue to be added to the Electronic Document Management System, which allows City and public users to more easily locate City records. Streamlined application and interview processes for Boards and Commission vacancies. Implemented applications on-line for citizens to become more engaged with the City. In coordination with Arapahoe County, had a permanent mail-ballot drop-off box installed at the Civic Center to allow citizens to drop off ballots during Elections 24 hours per day, 7 days per week. Received annual certification from the US Department of State to operate as a Passport Acceptance Agency and passed the annual inspection with exceptional service.
 <p>Economic Health</p>	<ul style="list-style-type: none"> Reduced the amount of paper documents being held at Iron Mountain off-site storage by transferring said documents to electronic format. This resulted in cost savings of off-site storage and ultimately staff time for management of those paper records. Passport Acceptance Facility and agents were recertified in 2015. <p>In coordination with Arapahoe County, had a permanent mail-ballot drop-off box installed at the Civic Center which cut down on the need for security and staff to man ballot boxes on required Saturdays during Election time.</p>
 <p>Environment</p>	<ul style="list-style-type: none"> Worked closely with the Community Development Department and Building Services Division to reduce the amount of off-site storage by scanning and organizing Building records electronically. This reduced the amount of paper being used, use of Iron Mountain trucks to transport records to and from the Civic Center and increased the accessibility for citizens to find documents on-line. Offered training and assistance to other departments to reduce paper usage and expand the use of electronic document storage solutions



Performance Measurements:	2013 Actual	2014 Actual	2015 Estimated	2016 Projected
City Council				
City Council Packets Prepared and Published Online	31	33	30	32
Resolutions Processed	87	79	90	90
Ordinances Processed	49	47	50	50
Liquor Licensing				
New Applications Processed	8	14	10	10
Renewals Processed	123	127	135	140
Hearings (Violation, Preliminary and Renewal)	0	2	5	5
Special Event Permits Processed	9	11	10	10
Passport Applications Processed	3,095	2,669	2,600	2,600
Open Records Requests Processed	83	179	75	75
Massage Parlor Licenses Issued	0	0	2	2
Pawnbroker Licenses Issued	3	3	4	4

Goals and Objectives:

 <p>City Services</p>	<ul style="list-style-type: none"> • Continue to encourage the transition from paper record storage to electronic storage solutions for efficiency and space saving. • Dissolve the Liquor Licensing Authority and have all Liquor Licensing matters before a Hearing Officer to provide for better and faster resolution to cases and approval of new licenses for Centennial businesses. This will also decrease after-hour meeting times, staffing of such meetings and security. • Automate the Ordinance/Resolution, Public Hearing and legal notice publication process with the Community Development Department to increase efficiency and reduce errors.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Streamline the Ad Hoc Board/Commission recruitment process: Make a generic application available on the website year-round to increase the number of applicants; eliminate the "organizational meeting" by conducting this through email; provide additional training/information to ad hoc members as to the appointment/re-appointment process. • Make more City Records available online for easier access by citizens.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Work with IT Staff and Contract Administrator to implement the Contract Routing through SIRE (including electronic signatures).
 <p>Environment</p>	<ul style="list-style-type: none"> • Implementation of Citywide Electronic Records creation/storage: Increase transparency of records; increase efficiency of retrieval of information/City records by staff; 5-year plan development for transfer of paper records to electronic storage - decrease the need for off-site storage (Iron Mountain); continually provide records management training for staff and guidance of records management practices in all departments.



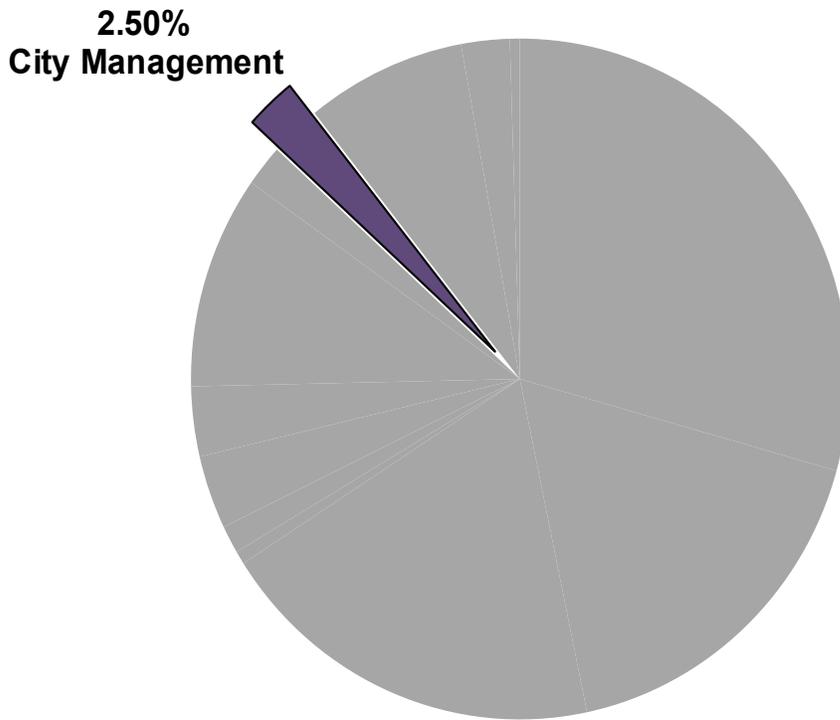
**City Clerk's Office
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget	
					\$ Chg	% Chg
Personnel Services	\$ 287,786	\$ 298,459	\$ 271,665	\$ 267,226	\$ (31,233)	-10.5%
Contracted Services	50,581	58,337	59,517	61,128	2,791	4.8%
Other Services & Supplies	43,567	283,155	111,895	54,615	(228,540)	-80.7%
TOTAL	\$ 381,934	\$ 639,951	\$ 443,077	\$ 382,969	\$ (256,982)	-40.2%



The City Management function includes the City Manager’s Office and the Office of Innovation Departments. These two 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.

2016 Expenditures City Management



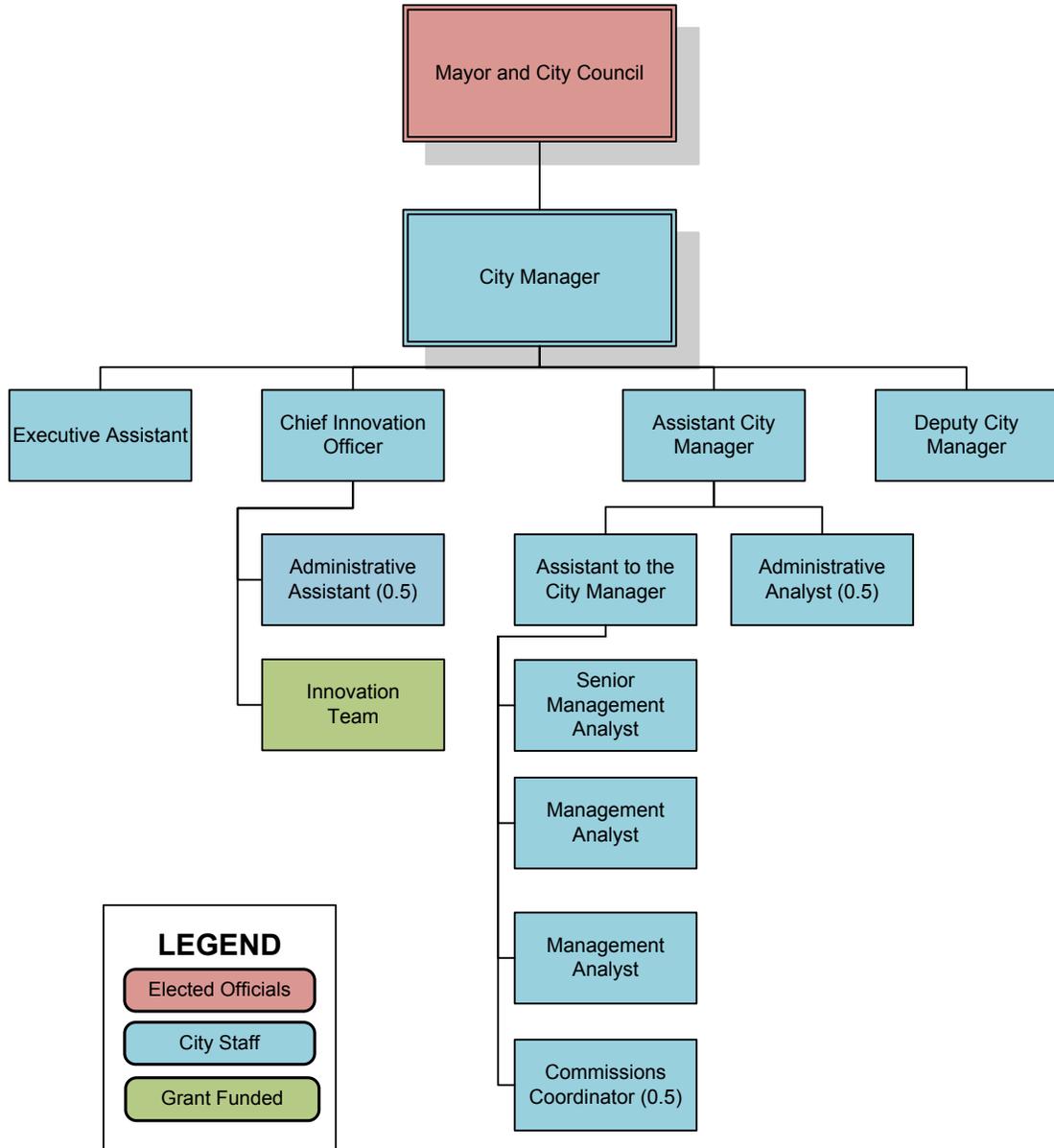
This graph illustrates the percentage of this function’s expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget \$ Chg	% Chg
Personnel Services	\$ 1,333,832	\$ 1,298,825	\$ 1,514,648	\$ 1,619,626	\$ 320,801	24.7%
Contracted Services	221,939	300,000	890,046	-	(300,000)	-100.0%
Other Services & Supplies	86,570	218,000	749,409	450,675	232,675	106.7%
TOTAL	\$ 1,642,341	\$ 1,816,825	\$ 3,154,103	\$ 2,070,301	\$ 253,476	14.0%



CITY MANAGEMENT



LEGEND

- Elected Officials
- City Staff
- Grant Funded

Staff and Contracted Resources Summary

	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015 / 2016 Difference
City Manager's Office	11.25	10.50	10.50	-
Office of Innovation (Grant-funded)	-	4.00	4.00	-
TOTAL	11.25	14.50	14.50	-



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

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Provided leadership to the organization through policy implementation and training. • Analyzed and revised internal City processes resulting in streamlined services to businesses and contractors. • Added the City's Community Room to the online reservation process, streamlining the process and increasing service. • Supported and attended the FEMA Integrated Emergency Management Course hosted by the Sheriff's Office. • Engaged in competitive selection process for the City's security services.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Increased pedestrian accessibility through utilization of Community Development Block Grants. • Provided Staff liaisons for the Senior and Youth Commissions. • Developed a pilot Teen Court initiative for Youth Commission and Municipal Court. • Expanded the performance measurement program to include other service areas, increasing transparency. • Developed Senior Resource Guides for community distribution.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Initiated a business development plan for the utilization of the City's fiber-optic resources following the passage of ballot question 2G. • Developed and issued (by Council) the City's second competitive cable franchise, potentially bringing new cable service to the community.
 <p>Environment</p>	<ul style="list-style-type: none"> • Evaluated and developed partnerships for hazardous waste disposal in the City. • Reduced waste by working with cross-departmental teams to revise internal processes.



Goals and Objectives:

 City Services	<ul style="list-style-type: none"> Analyze services, and when appropriate, contract services at all levels. Pursue grant opportunities to fund City programs and capital improvements. Examine internal processes to ensure compliance and legal protections for taxpayers, vendors, and departments. Continue to review and improve City emergency management functions. Further refine and enhance the communication of the City's performance measurement system.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> Participate in Council District Meetings to provide information and increase citizen engagement. Continue to work with the Centennial Youth and Senior Commissions to enhance and improve community engagement.
 Economic Health	<ul style="list-style-type: none"> Continue to pursue efforts associated with the passage of ballot question 2G and the City's use of its fiber-optic infrastructure.
 Environment	<ul style="list-style-type: none"> Continue efforts to cost-effectively promote environmentally sustainable solutions to City practices.

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

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget	
					\$ Chg	% Chg
Personnel Services	\$ 1,333,832	\$ 1,298,825	\$ 1,311,305	\$ 1,304,301	\$ 5,476	0.4%
Other Services & Supplies	18,985	18,000	18,000	16,000	(2,000)	-11.1%
TOTAL	\$ 1,352,817	\$ 1,316,825	\$ 1,329,305	\$ 1,320,301	\$ 3,476	0.3%



Overview: The Office of Innovation leads, champions, and advocates for the implementation of creative concepts and new technologies to enhance the operation and management of the City Government. It connects people with ideas to people with ways of getting things done by taking an outward-facing approach to relationship building. Its objectives include, but are not limited to: developing and arranging partnerships; executing revenue enhancements; developing cost reduction and cost avoidance strategies; executing innovative programs; encouraging organizational changes and enhancements to increase cost efficiencies and provide efficient, effective government services to the public. Its projects promote quality of life, economic well-being, and environmental health through the exploration of advanced technologies that will streamline City services.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • The Office of Innovation sought new opportunities in partnering for cost savings, cost avoidance, revenue opportunities and considered the application of new technologies for the City. • Expanded the City's fiber-optic network by more than 100,000 linear feet in partnership with the private sector, Arapahoe County, CDOT, enhancing connectivity between City assets.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Instilled a culture of innovation throughout the organization and the greater community. • Encouraged education and place-building through technological innovation and connectivity.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Completed the City's first asset inventory and initiated an asset management program for more than 100,000 linear feet of fiber-optic infrastructure. • Exceeded the annual goal of a positive benefit-to-cost and ensured "value-for-money" target for the Office. • Completed a detailed physical inventory of over 1,000 lights in advance of a possible rate restructuring of City-wide street light assets with electric utilities. • Assisted staff in securing \$80 million in funding for the Arapahoe Road and I-25 Interchange and approximately \$10 million in FASTER, RAMP, Arapahoe County and IREA-funded improvements to Arapahoe Road.
 <p>Environment</p>	<ul style="list-style-type: none"> • Partnered with private sector entities to lay fiber-optic conduit to minimize environmental footprint. • Explored options for new technologies for the re-lamping of street lighting systems with a potential energy savings of 80 percent. • Developed innovative and efficient traffic signal timing systems to reduce traffic congestion, air pollution levels, and energy consumption. • Enhanced traffic safety through improvements to the City's Traffic Operations Center and the expansion of fiber optic communications networks for City services.



Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Bring forward two significant public-public or public-private partnerships to reduce costs or improve revenues. • Develop a plan to deliver information to the public to help make engaged and informed decisions regarding innovative strategies, efficiencies, and cost savings through the use of technology.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Connect the community and create education opportunities through expended communications, electrical and transportation systems. • Position the City to develop information sharing systems to provide citizens with remote accessibility and telecommuting options. • Assist staff in reducing travel times and congestion through enhanced use of technology and improved connectivity of traffic signal timing systems. • Leverage technology to enhance partnerships with educational and governmental institutions as well as metropolitan districts.
 Economic Health	<ul style="list-style-type: none"> • Bring forward two innovative proposals to mitigate traffic congestion, reduce delays, and improve road safety. • Develop a methodology to reduce energy use through more efficient lighting and transportation systems to result in competitive pricing structures for the City. • Support the City's economic development efforts to focus on business recruitment and retention. • Partner with the private sector to implement efficiency projects to avoid costs and enhance revenues for the City.
 Environment	<ul style="list-style-type: none"> • Reduce electricity use through energy efficient lighting and transportation systems. • Reduce vehicle miles traveled through the efficient use of communications and traffic signal systems, thereby reducing congestion and air pollution levels.

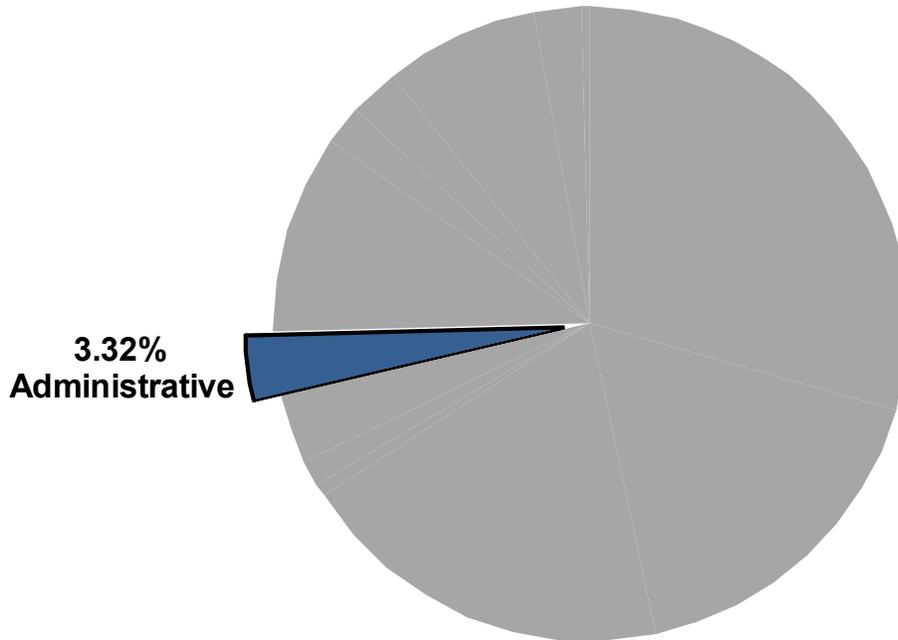
**Office of Innovation
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget	
					\$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ 203,343	\$ 315,325	\$ 315,325	-
Contracted Services	221,939	300,000	890,046	-	(300,000)	-100.0%
Other Services & Supplies	67,585	200,000	731,409	434,675	234,675	117.3%
TOTAL	\$ 289,524	\$ 500,000	\$ 1,824,798	\$ 750,000	\$ 250,000	50.0%



The Administrative function of the City of Centennial includes the Human Resources, Information Technology and Communication Divisions. 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.

2016 Expenditures Administrative



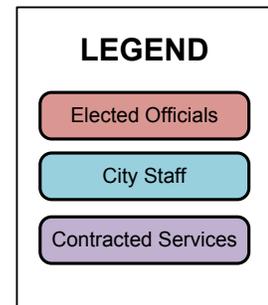
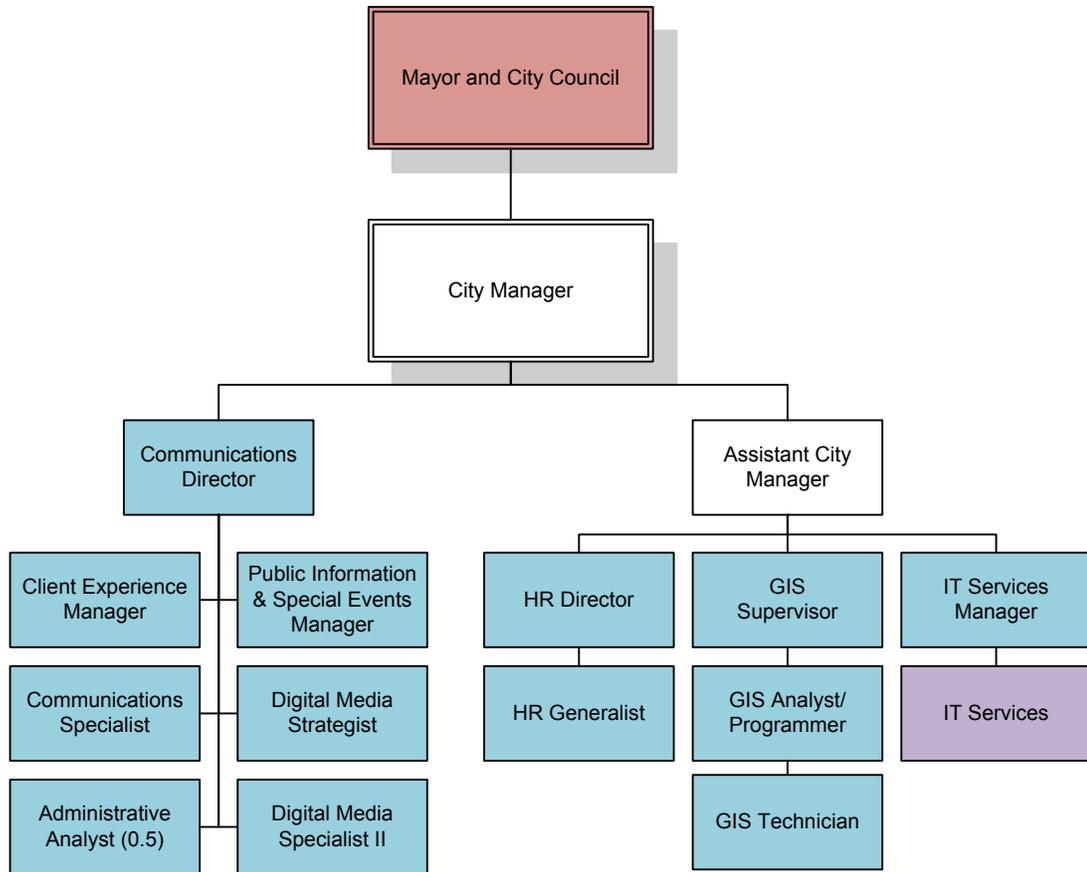
This graph illustrates the percentage of this function’s expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget \$ Chg	% Chg
Personnel Services	\$ 713,025	\$ 910,714	\$ 1,051,790	\$ 1,205,483	\$ 294,769	32.4%
Contracted Services	411,027	626,055	1,048,589	586,908	(39,147)	-6.3%
Other Services & Supplies	519,147	832,705	738,972	961,820	129,115	15.5%
TOTAL	\$ 1,643,199	\$ 2,369,474	\$ 2,839,351	\$ 2,754,211	\$ 384,737	16.2%



ADMINISTRATION



Staff and Contracted Resources Summary

	2014	2015	2016	2015 / 2016
	Actual FTE	Revised FTE	Adopted FTE	Difference
Human Resources	2.00	2.00	2.00	-
Information Technology	3.00	4.00	4.00	-
Information Technology (Contracted)	2.15	2.25	2.25	-
Communications	4.50	6.50	6.50	-
TOTAL	11.65	14.75	14.75	-



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

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

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Continued incorporation of Strengths into the organization to foster strengths-based leadership and promote employee engagement. • Maintained a comprehensive annual focal performance review process to increase quality of manager/employee feedback discussions, goal and objective setting and developmental focus. • Conducted a thorough benefits review to ensure that employee-favorable benefits are being offered at fair costs.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Offered learning opportunities to staff and managers to enhance their capabilities, particularly around Strengths and Engagement. • Conducted a year two Employee Engagement Survey. • Partnered with Communications to enhance internal communications, employee recognition and employee events.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Conducted annual salary and benefits benchmarking to ensure competitive pay and benefits programs. • Evaluated retirement benefits with the goal of maximizing employee participation. • Continued an Employee Benefits Committee to inform decisions around benefits.
 <p>Environment</p>	<ul style="list-style-type: none"> • Continued to reduce dependence on paper copies in performance evaluations and other HR forms. • Continued to enhance manager and employee resources on the intranet.



Performance Measurements:	2013 Actual	2014 Actual	2015 Estimated	2016 Projected
Percent of Voluntary Terminations During the First Year of Employment	2%	5%	2%	2%
Percentage of Employee Performance Reviews Completed on All regular employees have completed the StrengthsFinder Assessment	100%	100%	100%	100%
Fill Posted Position Within 60 Business Days	100%	94%	95%	95%
Drive participation in RetireSecure 1:1 planning meetings with Retirement Plan Provider	90%	60%	60%	60%
Provide 15 Training and Educational Opportunities	100%	100%	100%	100%
All regular employees have completed the Introduction to Strengths class	40%	100%	100%	100%

Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Continue the incorporation of Strengths into the organization to foster strengths-based leadership and promote employee engagement. • Maintain a comprehensive annual focal performance review process to increase quality of manager/employee feedback discussions, goal and objective setting and developmental focus. • Conduct a thorough benefits review to ensure the City is offering employee-favorable benefits at fair costs.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Offer learning opportunities to staff and managers to enhance their capabilities, particularly around Strengths, Engagement and Transition Management. • Conduct a year three Employee Engagement Survey. • Continue to partner with Communications to enhance internal communications, employee recognition and employee events.
 Economic Health	<ul style="list-style-type: none"> • Conduct annual salary and benefits benchmarking to ensure competitive pay and benefits programs. • Evaluate retirement benefits with the goal of maximizing employee participation. • Continue an employee Benefits and Wellness Committee to inform decisions around benefits and foster wellness in and out of the workplace.
 Environment	<ul style="list-style-type: none"> • Continue to reduce dependence on paper copies in performance evaluations and other HR forms • Partner with Communications to enhance intranet resources such as the Manager, Engagement, and Strengths portals.



**Human Resources
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget	
					\$ Chg	% Chg
Personnel Services	\$ 219,298	\$ 216,568	\$ 243,087	\$ 244,708	\$ 28,140	13.0%
Contracted Services	80,594	192,400	192,400	125,000	(67,400)	-35.0%
Other Services & Supplies	58,272	275,055	126,322	392,310	117,255	42.6%
TOTAL	\$ 358,164	\$ 684,023	\$ 561,809	\$ 762,018	\$ 77,995	11.4%



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

Prior Year Accomplishments:

 City Services	<ul style="list-style-type: none"> • Provided tools for field personnel to coordinate effectively in a mobile environment. • Deployed an ArcGIS Server system. • Represented the City in intergovernmental consortiums and boards to enhance regional cooperation.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Advanced relationships among inter-agency partners to develop greater decision making and understanding for a regional context. • Capitalized on GIS software licensing and data, that is scaled appropriately, as to allow a flexible and economic return on investment without compromising operations.
 Economic Health	<ul style="list-style-type: none"> • Capitalized on GIS software licensing and data, that is scaled appropriately, as to allow a flexible and economic return on investment without compromising operations. • Developed a system and procedures to effectively and efficiently issue addresses for fast permitting.
 Environment	<ul style="list-style-type: none"> • Explored options for reducing the number of desktop printers. • Found solutions to reduce paper use and waste. • Obtained a new printing contract that utilizes paper reduction, accounting and toner savings.



Goals and Objectives:

<p>City Services</p>	<ul style="list-style-type: none"> • House and maintain a multi-user geodatabase that integrates Public Works and inter-agency data for centralized decision making. • Advance the deployment of web mapping. • Provide tools for field personnel to coordinate effectively in a mobile environment. • Leverage resources to deliver tools that enable mobile users to work more effectively.
<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Advance relationships among inter-agency partners to develop greater decision making and understanding for a regional context. • Implement an online civic engagement tool along with more interactive online forms for citizens. • Represent the City in inter-governmental consortiums and boards that enhance regional cooperation.
<p>Economic Health</p>	<ul style="list-style-type: none"> • Capitalize on GIS software licensing and data, that is scaled appropriately, as to allow a flexible and economic return on investment without compromising operations. • Continue to examine expenses to reduce and consolidate costs.
<p>Environment</p>	<ul style="list-style-type: none"> • Reduce the use of paper and other materials that leave a chemical and environmental impact by expanding the digital environment in mapping, records and information.

**Information Technology
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget \$ Chg	% Chg
Personnel Services	\$ 183,972	\$ 268,715	\$ 283,253	\$ 332,937	\$ 64,222	23.9%
Contracted Services	330,433	433,655	856,189	461,908	28,253	6.5%
Other Services & Supplies	141,858	174,400	174,400	196,400	22,000	12.6%
TOTAL	\$ 656,263	\$ 876,770	\$ 1,313,842	\$ 991,245	\$ 114,475	13.1%



Overview: The Communications Department is responsible for communicating the City's policies, initiatives and activities to external and internal audiences. This is accomplished by working with the media, updating information on the City's website and social media, producing print and digital marketing materials, and providing opportunities for public input and survey feedback. The Communication Department also plans, executes, publicizes and produces community events such as activities in Centennial Center Park and the Centennial 101 Leadership Academy.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> Continued to improve and develop City website and social media content and followers. Developed key messages and outreach efforts in partnership with City departments to provide project updates and share timely information with news media and the public. Distributed four Centennial Connection newsletters. Developed the Budget in Brief and sent it to all Centennial residents. Developed the 2015 State of the City "Great Performances" Report. Launched an internal C-Net to inform, educate and engage City staff and contractors.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> Implemented City sponsored community events (Kickoff Concert, Centennial Under the Stars, Movies in the Park, Holiday Lighting) and attracted successful new events such as the Colorado Chili and Salsa Festival and Chalk Art Festival by marketing the new Centennial Center Park Amphitheater as a destination venue. Continued to work with returning community events such as German Day, the NAMI walk, and the Centennial Artisans and Farmers Market. Delivered new opportunities for online civic engagement such as outreach to 70 registered neighborhoods through NextDoor social media. Conducted 19 surveys for various departments and City initiatives. Responsible for the creation and distribution of the City's e-newsletters. Handled 500 park reservations in 2015. Developed a crisis communication plan for City events and Centennial Center Park.
 <p>Economic Health</p>	<ul style="list-style-type: none"> Attended/assisted in business groundbreaking/ribbon cuttings. Developed key messaging for elected officials regarding these openings/ribbon cuttings. Coordinated the Annual State of Our City event in partnership with the Centennial Rotary Club. Created and distributed the Business Monthly e-newsletter. Supported economic development announcements with press and social media posts.
 <p>Environment</p>	<ul style="list-style-type: none"> Developed new website content regarding environmental threats. Promoted Earth Day through social media posts. Maintained a "Clean and Green" section on website. Promoted "Bike to Work Day."



Performance Measurements:	2013 Actual	2014 Actual	2015 Estimated	2016 Projected
Number of Pageviews on the website				
Pageviews	NA	744,403	750,000	800,000
Number of Social Media followers				
Facebook	NA	2,973	3,000	3,500
Twitter	NA	277	286	800
Number of People Attending Events				
City Event	NA	10,600	10,800	11,000
Sponsored Event	NA	9,260	9,500	9,750
Number of Press Releases	NA	98	85	75
Centennial Connection Newsletter	4 issues	4 issues	4 issues	4 issues
E-Newsletters	NA	41	35	30

Goals and Objectives:

 <p>City Services</p>	<ul style="list-style-type: none"> • Develop and distribute the Centennial Connection newsletter four times a year. • Continue to manage content of the City's website and social media channels. • Send news releases, update the City's website and work with local media to ensure the citizens are receiving information about the latest projects in the City. • Enhance City branding through consistency of marketing materials and strategic messaging while emphasizing Centennial themes.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Conduct Centennial 101 Leadership Academy. • Manage social media/online civic engagement communication tools. • Implement and manage community events at Centennial Center Park and seek sponsorships to offset costs. • Provide public communication and outreach on major projects and regional activities. • Conduct citizen surveys on a variety of topics, including satisfaction with City services.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Provide major communications and support for groundbreakings and openings of retailers and businesses in the City. • Assist Economic Development in the development of marketing materials and communication tools to Centennial businesses. • Develop and distribute the Business Monthly e-newsletter in partnership with Economic Development. • Report on innovations and improvements that are of interest to the business and economic community, such as iTeam milestones and accomplishments.
 <p>Environment</p>	<ul style="list-style-type: none"> • Work with SEMSWA to communicate floodplain and stormwater information. • Communicate information on developing environmental issues and regional threats. • Maintain the "Clean and Green" section on the City's website. • Promote "Bike to Work Day." • Work with Urban Drainage to develop a regional public information plan.



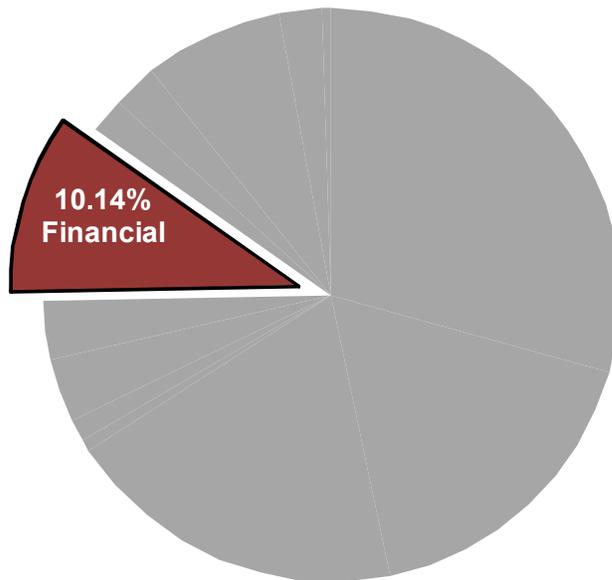
**Communications
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget	
					\$ Chg	% Chg
Personnel Services	\$ 309,755	\$ 425,431	\$ 525,450	\$ 627,838	\$ 202,407	47.6%
Other Services & Supplies	319,017	383,250	438,250	373,110	(10,140)	-2.6%
TOTAL	\$ 628,772	\$ 808,681	\$ 963,700	\$ 1,000,948	\$ 192,267	23.8%



The Financial function of the City of Centennial is represented by the Finance Department, Economic Development Department, Nondepartmental, and Central Services Divisions. 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.

**2016 Expenditures
Financial**



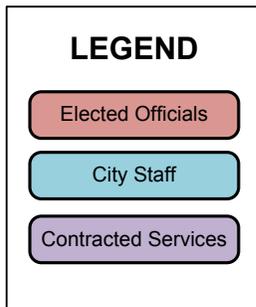
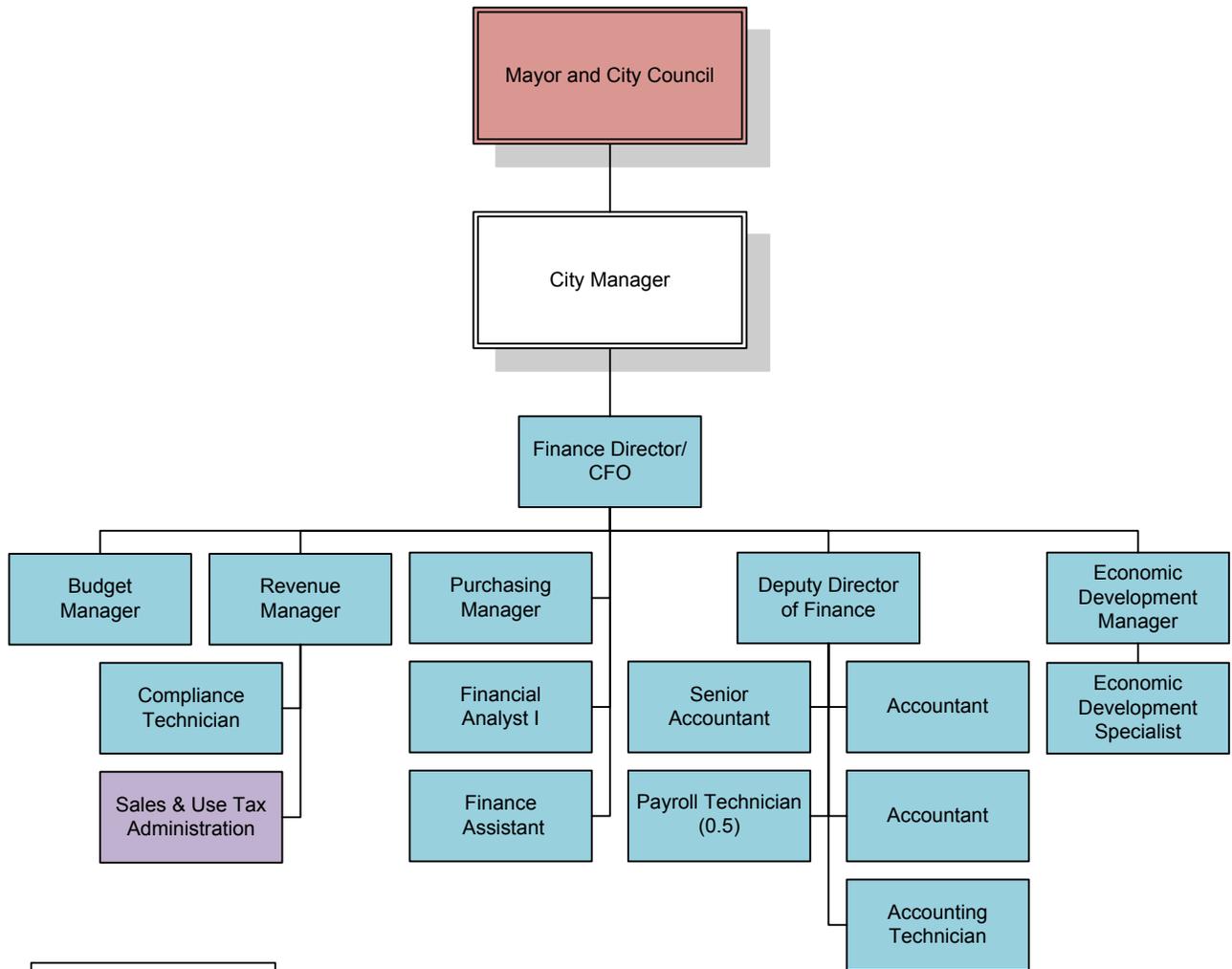
This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget \$ Chg	% Chg
Personnel Services	\$ 897,411	\$ 1,289,690	\$ 1,089,595	\$ 1,401,462	\$ 111,772	8.7%
Contracted Services	837,673	1,484,932	1,787,940	1,455,578	(29,354)	-2.0%
Other Services & Supplies	5,408,950	5,376,648	5,345,088	5,546,975	170,327	3.2%
TOTAL	\$ 7,144,034	\$ 8,151,270	\$ 8,222,623	\$ 8,404,015	\$ 252,745	3.1%



FINANCIAL



Staff and Contracted Resources Summary

	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015 / 2016 Difference
Finance	13.50	13.50	14.50	1.00
Sales/Use Tax Administration - Contracted	2.00	2.00	2.00	-
TOTAL	15.50	15.50	16.50	1.00



Overview: The Finance Department provides fiduciary control over the City's assets and performs budgetary and fiscally related services that provide useful financial information to the City as an organization and its citizens. The department is comprised of the Revenue, Accounting and Reporting, and Purchasing Administration Divisions. The functions of the department include: centralized accounting including accounts payable and receivable; revenue collection and analysis; preparation of monthly financial statements and analysis; preparation of the City's Annual Budget and Comprehensive Annual Financial Report; cash and investment management; risk management; payroll; and purchasing.

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.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Promoted and achieved increased online sales tax filings. • Continually measured success of Sales Tax Program through taxpayer surveys and Key Performance Measure efforts. • Continued to engage the City's Audit, Budget, and Investment Committees in the annual reporting, planning, and budgeting processes. • Continued to report the City's Investment holdings on the City's website monthly.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Responded in a timely fashion to questions from citizens and taxpayers concerning the taxability of items and requirements to be licensed. • Continued to involve citizen members in each of the three finance committees with the City's annual financial report, budget, and investment policy. • Participated in Centennial 101 and educated citizens on the City's budgeting & financial processes and to inform them of the overall financial health of the City.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Provided information on the City's revenue sources on the City's website. • Reviewed and verified revenues received by the City from other agencies/organizations. • Increased licensing for out of City taxpayers from 50% of total licenses to 52%. • Improved the City's Fund Balance by consistently & responsibly managing revenue and expenditures through the City's conservative fiscal policy. • Awarded the Governmental Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award.
 <p>Environment</p>	<ul style="list-style-type: none"> • Utilized ordinance provision allowing for notification of taxpayers by way of email. • Reduced paper use and increased online sales tax filings from 46% of total filings to 50% through promotion and education. • Provided all financial information, as appropriate, in electronic format on the City's website; maintained a minimum number of hard copies for distribution. • Reduced paper use by disseminating all internal monthly departmental financial reports in electronic format.



Performance Measurements:	2013 Actual	2014 Actual	2015 Estimated	2016 Projected
GFOA—CAFR Award	Yes	Yes	Yes	Yes
GFOA—Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Total Sales Tax Licenses	4,033	4,300	4,500	4,600
Delq. sales tax accounts as a % to total sales tax licenses	14%	13%	12%	12%
Sales/Use tax audits performed and completed	77	70	70	70
Number of days between end of month and distribution of reports to Staff and Council	<60	<60	<45	<45
Process Workers Compensation Claims Within One Business Day	100%	100%	100%	100%
Process Property/Casualty Claims After Complete Data Collection Within Two Business Days	100%	100%	100%	100%
Risk Management Training Hours per FTE	2 Hours	2 Hours	2 Hours	2 Hours



Goals and Objectives:

<p>City Services</p>	<ul style="list-style-type: none"> • Provide research and analysis of City revenues that assist with the projection of revenues to be received in future budget years. • Continue to engage the Audit, Budget, and Investment Committees in the annual reporting, planning, and budgeting processes. • Continue reporting the City's Investment holdings on the City's website on a monthly basis for transparency purposes.
<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Participate in Centennial 101 to educate citizens on the City's financial reporting and budgeting processes and to inform them on the overall financial health of the City. • Continue to involve citizen members in each of the three finance committees with the City's annual financial report, budget, and investment decisions. • Implement and improve a streamlined process for citizen payment remittance to the City. • Continue to provide a high level of customer service during the building remodel.
<p>Economic Health</p>	<ul style="list-style-type: none"> • Increase out of city sales tax licenses to 54% of total licenses. • Solve sales tax software deficiencies to facilitate delinquent account collections. • Continue to pursue sales tax compliance with out of city sources. • 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, Monthly Financial Statements and Analysis, and Investment Holdings on the City's website. • Receive the Governmental Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award.
<p>Environment</p>	<ul style="list-style-type: none"> • Continue current efforts to promote online filing of sales tax returns developing possible incentives. • Identify and implement electronic payment options to vendors in order to reduce environmental impact. • Continue to provide all financial information, as appropriate, in electronic format on the City's website; maintained a minimum number of hard copies for distribution. • Disseminate all internal monthly departmental financial reports in electronic format.

**Finance
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget	
					\$ Chg	% Chg
Personnel Services	\$ 897,411	\$ 1,289,690	\$ 1,089,595	\$ 1,401,462	\$ 111,772	8.7%
Contracted Services	649,755	789,852	1,099,500	807,898	18,046	2.3%
Other Services & Supplies	422,915	470,442	438,882	440,073	(30,369)	-6.5%
TOTAL	\$ 1,970,081	\$ 2,549,984	\$ 2,627,977	\$ 2,649,433	\$ 99,449	3.9%



Overview: The Economic Development Division's mission is to establish and maintain a vibrant economy through the attraction, retention and expansion of primary employers, enhancement of commercial services through retail and service attraction and assisting the entrepreneurial community and facilitating quality real estate development.

Prior Year Accomplishments:

 City Services	<ul style="list-style-type: none"> • Executed professional services agreement with four consultants to provide on-call economic development services. • Hired a full-time Economic Development Manager on April 27, 2015. • Increased use of social media to create more awareness around economic development topics, projects and companies. • Continued publication of email newsletter, Centennial Business Monthly.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Participated in various events and strategies with the Metro Denver EDC, South Metro Denver Chamber of Commerce, Aurora Chamber of Commerce and Denver South Economic Development Partnership. • Engaged residents in Willow Creek Shopping Center redevelopment dialogue. • Participated in City's fiber initiative through the Fiber Steering Committee. • Partnered with Community Development to facilitate quality development in Centennial.
 Economic Health	<ul style="list-style-type: none"> • Updated Fiscal Impact Model with assistance of Community Development, Finance and GIS. • Partnered with Community Development to create an Annexation Strategy. • Initiated the Arapahoe Road Retail Study. • Partnered with Community Development to facilitate quality development in Centennial.
 Environment	<ul style="list-style-type: none"> • Outreached to Xcel Energy and Intermountain Rural Electric Association

Performance Measurements:	2013 Actual	2014 Actual	2015 Estimated	2016 Projected
New Commercial Square Feet Added	140,000	309,797	130,000	300,000
Economic Development Inquiries	335	n/a ²	345	400
Business Development, Retention & Expansion				
Contacts ¹	175	n/a ²	175	200
Economic Development Web Hits	1,400	1,027	1,700	2,000

¹ Excludes Chamber, SEBP, MDEDC and Professional Affiliation events and meetings.

² Full year reporting for 2014 is not available due to staff vacancy



Goals and Objectives:

	<p>City Services</p>	<ul style="list-style-type: none"> • Enhance communication efforts by utilizing web-based newsletter/marketing software with results reporting function to evaluate effectiveness and outreach. • Continue active participation in the Metro Denver EDC, Denver South EDP, South Metro Chamber, Aurora Chamber and Colorado Office of Economic Development & International Trade. • Invite key business leaders to attend various economic development related functions. • Implement a new Economic Development Strategic Plan.
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Participate in various events and strategies with the Metro Denver EDC, Denver South EDP, South Metro Chamber, Aurora Chamber and Colorado Office of Economic Development & International Trade. • Participate in Centennial 101 Finance and Community Development/Economic Development program. • Communicate with citizens about Centennial's economy and individual projects.
	<p>Economic Health</p>	<ul style="list-style-type: none"> • Partner with Finance and Community Development staff to prepare fiscal impact model reports for various projects. • Implement Arapahoe Road Retail Study findings. • Determine targeted properties within the City to develop or redevelop. • Pursue strategic annexations where appropriate.
	<p>Environment</p>	<ul style="list-style-type: none"> • Continue to work with utilities, interested commercial property owners, and other properties to pursue alternative energy options within the City's commercial properties. • Continue to discuss the importance of LEED facilities and upgrades with commercial property owners. • Attract sustainable companies to Centennial and promote existing sustainable companies.

**Economic Development
Budget Summary by Budget Category**

	2014	2015	2015	2016	2015 Adopted/ 2016 Budget	
	Actual	Adopted	Revised	Adopted	\$ Chg	% Chg
Contracted Services	\$ 1,259	\$ 225,000	\$ 225,000	\$ 150,000	\$ (75,000)	-33.3%
Other Services & Supplies	37,153	84,000	84,000	84,000	-	0.0%
TOTAL	\$ 38,412	\$ 309,000	\$ 309,000	\$ 234,000	\$ (75,000)	-24.3%



Nondepartmental

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

Prior Year Uses: During 2015, the primary use of funds in the Nondepartmental Division is for County vendor and treasurer's fees, payments made pursuant to Incentive Agreements, and legal costs related to specific projects.

Planning: The County collects property tax, certain sales tax, and automobile use tax on behalf of the City for which a one percent (1%) and five percent (5%) fee is charged for property tax collections and sales and automobile use tax collections, respectively. This fee is intended to cover county expenses for collecting and processing payment to the City. As a result, the City has set aside funding in the Nondepartmental Division budget for these fees. The Nondepartmental budget also includes amounts set aside for incentive agreement payments; the City has several Incentive Agreements where the City will share back certain revenue amounts based on revenue collections. The amounts shared back are generally intended to be used for public improvements. In addition, this budget can cover other unanticipated expenditures for the City, which may include the costs of projects, contracted services, professional services, or supplies.

**Nondepartmental
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget	
					\$ Chg	% Chg
Contracted Services	\$ 186,659	\$ 470,080	\$ 463,440	\$ 497,680	\$ 27,600	5.9%
Other Services & Supplies	4,738,030	4,485,376	4,485,376	4,680,924	195,548	4.4%
TOTAL	\$ 4,924,689	\$ 4,955,456	\$ 4,948,816	\$ 5,178,604	\$ 223,148	4.5%

Central Services

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

Prior Year Uses: During 2015, the primary use of funds in the Central Services Division included employees' professional training, professional dues, and office supplies.

Planning: The 2016 Budget will be utilized consistent to prior years.

**Central Services
Budget Summary by Budget Category**

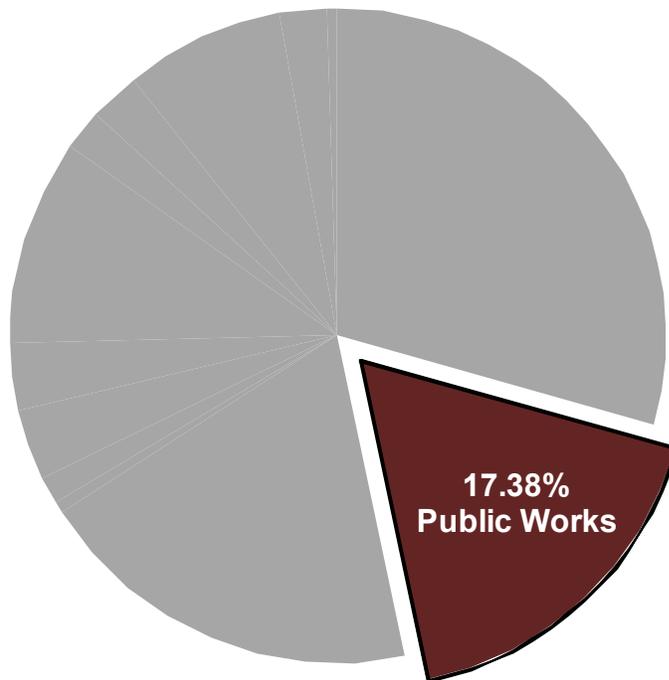
	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget	
					\$ Chg	% Chg
Other Services & Supplies	\$ 210,852	\$ 336,830	\$ 336,830	\$ 341,978	\$ 5,148	1.5%
TOTAL	\$ 210,852	\$ 336,830	\$ 336,830	\$ 341,978	\$ 5,148	1.5%

PUBLIC WORKS



The Public Works function of the City Government provides street maintenance, field services, traffic, transportation, right-of-way permits and facilities and fleet services. 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.

2016 Expenditures Public Works



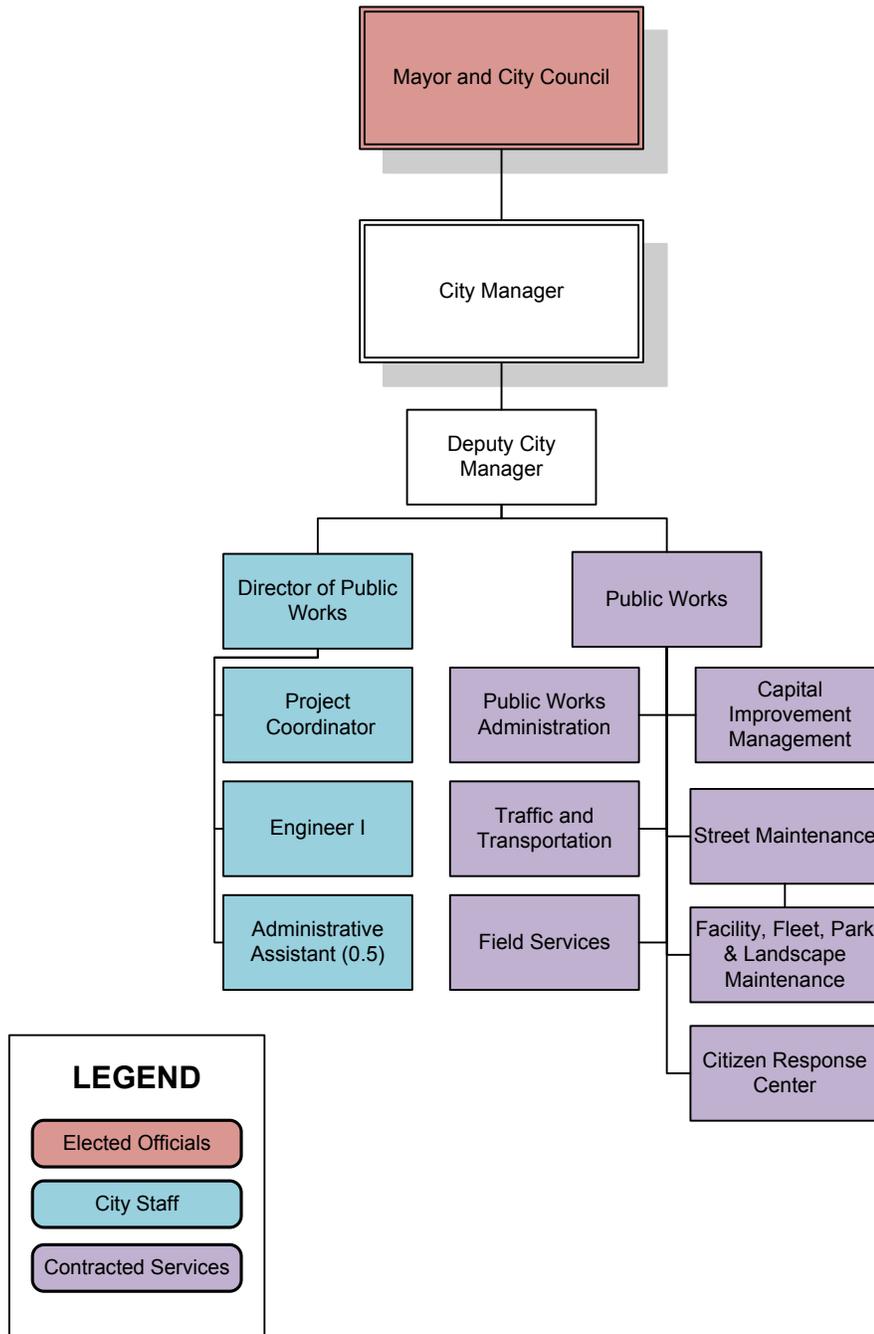
This graph illustrates the percentage of this function's expenditures (not including transfers) to the operating budget of all fund types.

Total Adopted Budget by Category

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget \$ Chg	% Chg
Personnel Services	\$ 224,138	\$ 242,891	\$ 298,296	\$ 365,724	\$ 122,833	50.6%
Contracted Services	10,438,851	11,768,037	12,130,116	12,050,590	282,553	2.4%
Other Services & Supplies	1,797,236	2,080,268	2,459,912	1,995,268	(85,000)	-4.1%
Capital Outlay	179,666	-	-	-	-	-
Total Before Transfers	12,639,891	14,091,196	14,888,324	14,411,582	320,386	2.3%
Transfers to CIP Fund	15,962,383	18,995,683	26,327,286	15,847,381	(3,148,302)	-16.6%
TOTAL	\$ 28,602,274	\$ 33,086,879	\$ 41,215,610	\$ 30,258,963	\$ (2,827,916)	-8.5%



PUBLIC WORKS



LEGEND

- Elected Officials
- City Staff
- Contracted Services

Staff and Contracted Resources Summary

	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015 / 2016 Difference
Public Works Staff	2.50	3.50	3.50	-
Public Works Contracted	43.25	46.31	46.31	-
Facilities	1.50	1.75	2.63	0.88
TOTAL	47.25	51.56	52.44	0.88



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.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Completed 2,000 tons of asphalt patching. • Completed 466 cubic yards of concrete and related structure rehabilitation repair. • Performed crack seal preventative maintenance by applying 45,000 pounds of crack sealant. • Maintained 70 City and 32 CDOT medians to control vegetation and improve appearance. • Swept entire street network three (3) times by performing a double sweep in the spring, a single sweep in the summer and a double sweep in the fall.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Provided a highly responsive division that addressed the community's questions and needs through excellence in service delivery according to the established priority system. • Maintained right-of-way vegetation to a height of eight inches for health, safety, and appearance. • Plowed all streets within the priority routing system to maintain a Mostly Clear condition on Priority 1 streets and a Plowed condition on Priority 2 streets. • Maintained the roadway network for the City of Centennial to achieve an overall "Good" network condition.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Prudently managed the use of city funds by following established guidelines for evaluation and prioritization of work. • Provided snow removal on priority routes to facilitate vehicular travel for employers, employees, business owners, customers and citizens within the City of Centennial.
 <p>Environment</p>	<ul style="list-style-type: none"> • Trained and educated the staff on current practices that use environmentally responsible materials and processes. • Worked with the community partners such as local water and sanitation districts as well as Southeast Metro Stormwater Authority to follow guidelines to protect the city's infrastructure and water resources. • Maintained reduction of aggregate usage in snow and ice control to contribute to the reduction of PM 10 emissions in the Denver Metro area.

	2013	2014	2015	2016
Performance Measurements:	Actual	Actual	Estimated	Projected
Tons of Street Patching Completed	2,378	1,987	2,000	2,000
Pounds of Crack Sealing Completed	34,204	44,954	45,000	45,000
Miles of Street Sweeping Completed	8,831	10,319	10,000	10,000
Acres of Mowing and Weed Control Completed	350	350	350	350
Curb, Gutter, Sidewalk & Crossspans Replaced (cubic yards)	518	501	466	466



Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Complete 2,000 tons of asphalt patching. • Complete 466 cubic yards of concrete and related structure rehabilitation repair. • Perform crack seal preventative maintenance by applying 45,000 pounds of crack sealant. • Sweep entire street network three (3) times by performing a double sweep in the spring, a single sweep in the summer and a double sweep in the fall.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Provide a highly responsive division that addresses the community's questions and needs through excellence in service delivery according to the established priority system. • Improve safety and appearance by maintaining right-of-way vegetation to a height of eight inches. • Maintain City and CDOT medians to control vegetation and improve appearance. • Plow all streets within the priority routing system to maintain a Mostly Clear condition on Priority 1 streets and a Plowed condition on Priority 2 streets. • Maintain the roadway network for the City of Centennial to achieve an overall "Good" network condition.
 Economic Health	<ul style="list-style-type: none"> • Manage the use of city funds by following established guidelines for evaluation and prioritization of work. • Provide snow removal on priority routes to facilitate vehicular travel for employers, employees, business owners, customers and citizens within the City of Centennial.
 Environment	<ul style="list-style-type: none"> • Train and educate the staff on current practices that use environmentally responsible materials and processes. • Work with the community partners such as local water and sanitation districts as well as Southeast Metro Stormwater Authority to follow guidelines to protect the city's infrastructure and water resources. • Maintain reduction of aggregate usage in snow and ice control to contribute to the reduction of PM 10 emissions in the Denver Metro area.



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.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Inspected and inventoried approx. 4,000 signs and completed the third year of the five-year program to replace all street name signs with the City blue standard. • Completed the analysis of 2014 crashes to identify safety improvements. • Completed the 2015 Annual Striping Program for 1,330,000 feet of pavement markings and 38,625 square feet of crosswalk striping. • Managed the operation and maintenance of 77 traffic signals and 30 school beacons. • Managed the replacement of traffic signal poles identified through the signal pole inspection program.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Enhanced pedestrian mobility by coordinating implementation of improvements at Highline Canal Trail crossings. • Utilized the Neighborhood Traffic Management Program to engage neighborhoods in addressing traffic safety issues and concerns. • Processed neighborhood block party, special event, and neighborhood parking permits to promote community spirit. • Continued to expand the signal communication network and add signals to the Centrac traffic signal system. • Installed a new traffic signal at Peoria St and Briarwood Ave to improve vehicle and pedestrian access and safety.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Utilized current ROW and street rehabilitation construction projects and Federal funds to cost-effectively expand fiber optic communications for traffic signals. • Pursued grant opportunities, including DRCOG ITS and Traffic Signal System Improvement Program funds, and successfully secured \$222,000 in federal funds.
 <p>Environment</p>	<ul style="list-style-type: none"> • Continued the installation of LED street lights at signalized intersections. • Completed a traffic signal retiming project to reduce vehicle delay, fuel consumption and carbon monoxide emissions

	2013 Actual	2014 Actual	2015 Estimated	2016 Projected
Performance Measurements:				
Linear Feet of Lane Striping Completed	1,205,736	1,229,991	1,330,000	1,330,000
Square Feet of Crosswalks and/or Stop Bars Thermoplastic Markings Installed	906	1,431	1,500	1,500
Square Feet of Crosswalks and/or Stop Bars Acrylic Paint Markings Installed	37,468	31,056	37,125	37,125
Amount of Signs Installed	2,768	2,009	2,500	2,500



Goals and Objectives:

 <p>City Services</p>	<ul style="list-style-type: none"> • Inspect and inventory approximately 4,000 signs and complete the fourth year of the five-year program to replace all green street name signs. • Complete the analysis of 2015 vehicle and pedestrian crashes to identify safety improvements. • Complete the 2016 Annual Striping Program, including pavement markings and crosswalk striping. • Operate and manage the maintenance of traffic signals, school beacons and flashing speed signs. • As necessary, replace traffic signal poles identified in the inspection program as failed or imminent-failure structures.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Prioritize NTMP applications and implement one neighborhood traffic calming project. • Process neighborhood block party, special event, and neighborhood parking permits to promote community spirit.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Pursue at least one grant opportunity from CDOT, DRCOG, or FHWA. • Utilize current ROW and street rehabilitation construction projects and Federal funds to cost effectively expand fiber-optic communications for traffic signals.
 <p>Environment</p>	<ul style="list-style-type: none"> • Complete at least one traffic signal retiming project to reduce vehicle delay, fuel consumption and carbon monoxide emissions. • Continue to identify opportunities for energy efficient or solar applications in traffic operations to reduce the City's energy consumption.



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 business systems (phones and computers) and the 24-Hour City Call Center.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Implemented modifications to the ROW permit process and software system to more efficiently and accurately track work in the City's rights-of-way. • Managed the completion of the design and right-of-way acquisition of the Arapahoe Road, Waco to Himalaya Road widening project, and began construction, to be completed in 2016. • Updated the 10-Year Capital Improvement Program document. • Completed intersection improvements at Smoky Hill Road and Orchard Road/Himalaya Street to improve traffic operations. • Installed a new traffic signal at Peoria St and Briarwood Avenue to improve vehicle and pedestrian access and safety. • Completed the \$6.6 million Street Rehabilitation Program ahead of schedule and on budget.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Provided staff support at Council District, CenCON and other community meetings. • Completed the self assessment of all Public Works services as part of the process to achieve APWA accreditation in 2016. • Represented the City in design review for the planned CDOT I-25/Arapahoe Road interchange reconstruction project. • Implemented a Median Maintenance Program to improve the appearance and upkeep of 70 City medians and 32 CDOT medians.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Continued to add functionality to our asset tracking modules to allow staff to use improved methods of managing and maintaining assets under our scope. • Continued to develop a multi-year street rehabilitation program to assist with identifying funding strategies to maintain "Good" network pavement condition. • Ensured the public receives the full value of the contract by exceeding the minimum performance standards in all areas.
 <p>Environment</p>	<ul style="list-style-type: none"> • Completed trash collection on County Line Road (I-25 to Quebec) as part of the Adopt a Highway Program. • Utilized hot in-place recycling pavement restoration on Dry Creek Road which significantly reduces the use of new resources since existing materials are reused. • Reduced fuel consumption and improve service delivery for street sweeping services by implementing optimized routing. • Continued to explore innovative solutions to reducing the City's carbon footprint in the delivery of public works services.



Performance Measurements:	2013	2014	2015	2016
	Actual	Actual	Estimated	Projected
Percentage of customer calls answered within two minutes	90.2%	91.3%	90.0%	90.0%
Percentage of calls placed with answering service responded to within one day	100%	100%	100%	100%

Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Manage the widening of Arapahoe Road, Waco to Himalaya. • Complete the Street Rehabilitation Program on time and under budget.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Provide staff support at Council District, CenCON and other community meetings. • Manage the operation of Centennial Center Park to ensure a safe, clean and memorable experience by park patrons. • Achieve APWA accreditation.
 Economic Health	<ul style="list-style-type: none"> • Continue to add functionality to our asset tracking modules to allow staff to use improved methods of managing and maintaining assets under our scope. • Develop a multi-year street rehabilitation program to assist with identifying funding strategies to maintain "Good" network pavement condition. • Ensure the public receives the full value of the contract by exceeding the minimum performance standards in all areas.
 Environment	<ul style="list-style-type: none"> • Complete trash collection on County Line Road (I-25 to Quebec) as part of the Adopt a Highway Program. • Continue to explore innovative solutions to reducing the City's carbon footprint in the delivery of Public Works services.

**Public Works
Budget Summary by Budget Category**

	2014	2015	2015	2016	2015 Adopted/ 2016 Budget	
	Actual	Adopted	Revised	Adopted	\$ Chg	% Chg
Personnel Services	\$ 224,138	\$ 242,891	\$ 298,296	\$ 365,724	\$ 122,833	50.6%
Contracted Services	10,438,851	11,768,037	12,130,116	12,050,590	282,553	2.4%
Other Services & Supplies	1,007,071	1,103,843	1,108,843	1,108,843	5,000	0.5%
Capital Outlay	36,790	-	-	-	-	-
Total Before Transfers	11,706,850	13,114,771	13,537,255	13,525,157	410,386	3.1%
Transfers to CIP Fund	15,962,383	18,995,683	26,327,286	15,847,381	(3,148,302)	-16.6%
TOTAL	\$ 27,669,233	\$ 32,110,454	\$ 39,864,541	\$ 29,372,538	\$ (2,737,916)	-8.5%



Overview: Facilities and Fleet provide ongoing maintenance to the City’s building, park, and fleet assets. This includes providing: operation and monitoring of Centennial Center Park; landscape maintenance; regular and routine maintenance on fleet vehicles; general maintenance at the Civic Center; and snow removal, all while minimizing interruptions during day-to-day operations of citizens, employees, and general City business.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Achieved a high level of accountability and productivity by consistently meeting all performance measurements, while maintaining daily operations at three facilities - Centennial Center Park, Civic Center, and the newly renovated Eagle Street facility. • Monitored customer expectations and satisfaction through customer service surveys. • Maintained City fleet to ensure availability and reliability. • Completed a customer survey in April for custodial services to measure and monitor contractor's performance. • Completed several projects at the Civic Center and Eagle Street facility, including Civic Center storage garage; building and site identification signage at the Eagle Street facility; amphitheater loading dock improvements. • Coordinated the approval and design for the increase in the Center Park irrigation tap size to improve system functionality and reliability. • Assisted with coordinating the design for the Civic Center remodel project.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Processed park reservations through web requests and calls to Citizen Response Center (CRC) and provided daily posting at shelters to inform public of reservations. • Provided staff assistance during special events at Centennial Center Park. • Maintained continuous operation of the splash pad in Centennial Center Park to minimize down time. • Coordinated the installation of a mail ballot dropoff box at the Civic Center. • Completed several projects in Centennial Center Park to improve the customer experience: installed additional sod in the amphitheater to increase viewer area; installed artificial turf in splash pad area to eliminate muddy areas.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Maintained a lean, transparent, responsive, and fiscally responsible division by tracking and meeting performance measurements, improving business processes, performing customer service surveys, and operating within budget. • Completed all capital improvement projects within budget.
 <p>Environment</p>	<ul style="list-style-type: none"> • Monitored irrigation use to minimize water usage. • Managed the Public Works yard in compliance with all stormwater regulations. • Monitored water quality of the splash pad at Centennial Center Park three times daily. • Adjusted the native grass maintenance plan which allowed grass to go to seed, reduced water usage and promoted grass development.



Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Maintain a high level of accountability and productivity by consistently meeting all performance measurements. • Continue to monitor customer service expectations and satisfaction through customer service surveys. Implement improvements based upon customer suggestions. • Maintain City fleet to ensure availability and reliability. • Provide efficient and effective project management for capital improvement projects at the three facilities.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Strive for 99% continuous operation of the splash pad in Centennial Center Park and proactively inspect and repair playground equipment to maintain high quality experience. • Provide exceptional support for reservations of community and conference rooms at Eagle Street as well as Centennial Center Park reservations, special events and amphitheater events. • Complete Centennial Center Park improvements to minimize disruption to Park patrons.
 Economic Health	<ul style="list-style-type: none"> • Maintain a lean, transparent, responsive, and fiscally responsible division by tracking and meeting performance measurements, improving business processes, performing customer service surveys, and operating within budget. • Continue to perform preventative inspections at all facilities to preserve assets. • Manage capital improvement projects at the three facilities to ensure they are on time and within budget.
 Environment	<ul style="list-style-type: none"> • Continue to monitor water and energy use at the Civic Center, Centennial Center Park and Eagle Street facility to manage costs while preserving City assets. • Maintain compliance of Public Works yard with all stormwater regulations. • Monitor water quality of the splash pad at Centennial Center Park three times daily.

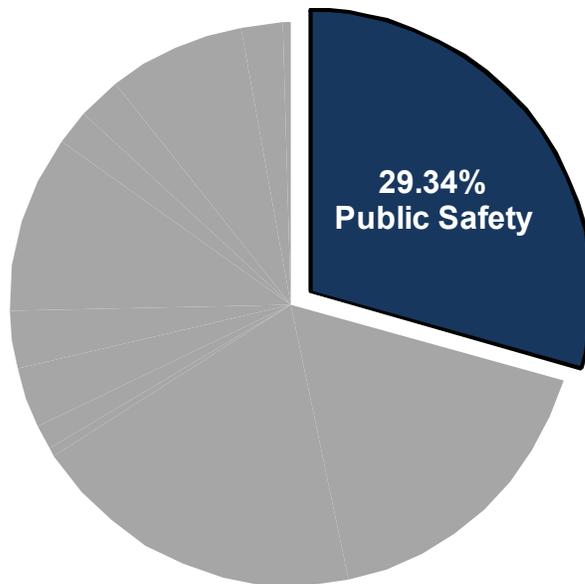
**Facilities & Fleet
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget	
					\$ Chg	% Chg
Other Services & Supplies	\$ 790,165	\$ 976,425	\$ 1,351,069	\$ 886,425	\$ (90,000)	-9.2%
TOTAL	\$ 933,041	\$ 976,425	\$ 1,351,069	\$ 886,425	\$ (90,000)	-9.2%



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.

**2016 Expenditures
Public Safety**



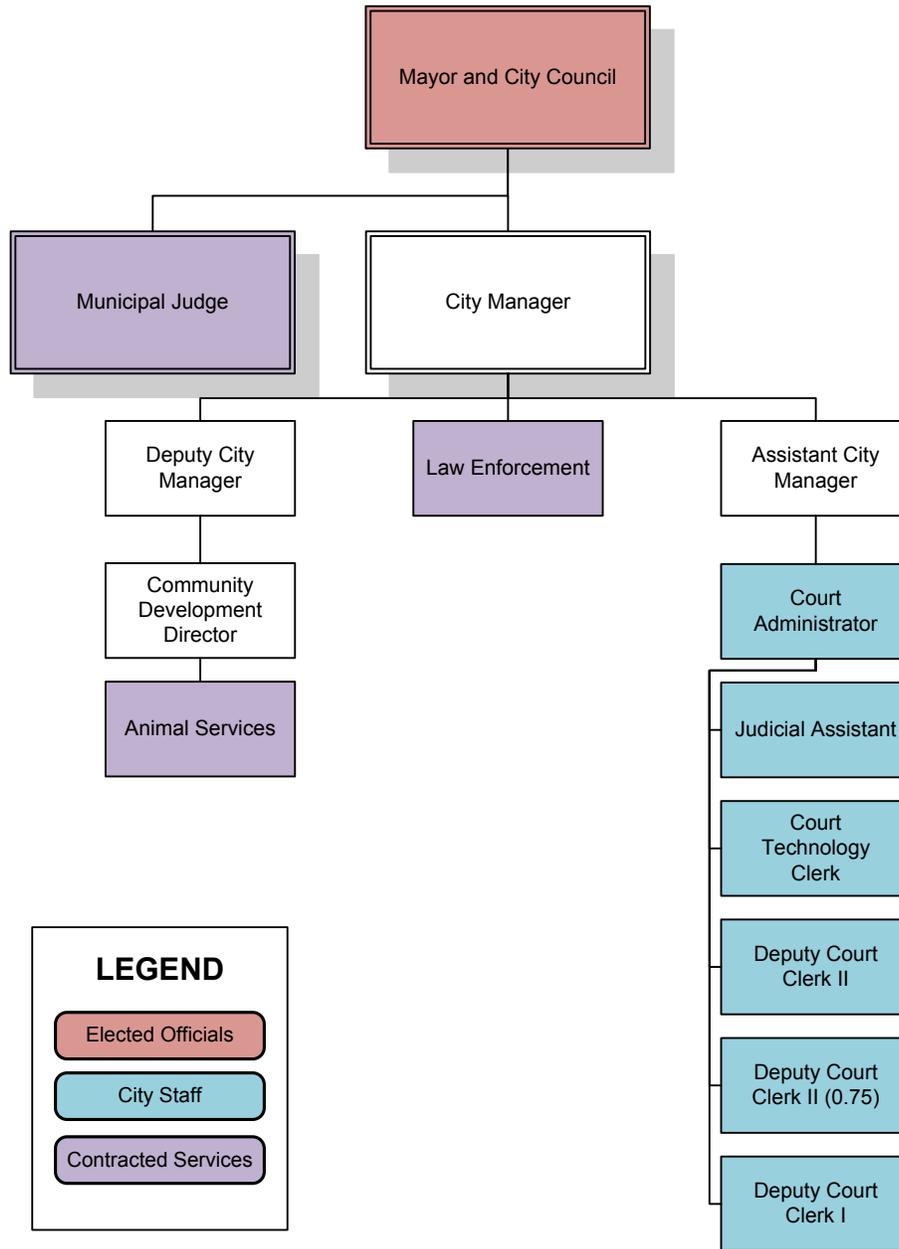
This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

Total Adopted Budget by Category

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget \$ Chg	% Chg
Personnel Services	\$ 310,037	\$ 390,756	\$ 358,083	\$ 433,921	\$ 43,165	11.0%
Contracted Services	21,273,695	23,097,531	22,691,118	23,748,099	650,568	2.8%
Other Services & Supplies	167,138	145,330	398,330	145,330	-	0.0%
TOTAL	\$ 21,750,870	\$ 23,633,617	\$ 23,447,531	\$ 24,327,350	\$ 693,733	2.9%



PUBLIC SAFETY



LEGEND

- Elected Officials
- City Staff
- Contracted Services

Staff and Contracted Resources Summary

	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015 / 2016 Difference
Law Enforcement	159.75	166.75	167.75	1.00
Animal Services	5.50	5.50	5.50	-
Municipal Court	6.00	5.75	5.75	-
TOTAL	171.25	178.00	179.00	1.00



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. 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 the School Resources Officer Program, Community Resource Unit, Public Safety Impact Team, and Traffic Safety Unit. All marked patrol vehicles assigned to the City are clearly identified as City vehicles and all patrol deputies assigned to the City wear name plate Service Tabs with the City logo and "Serving Centennial" on their uniform.

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> <p>Goal: Continue to work on developing information with criminal patterns and repeat offenders.</p> <p>Objective: Work closely with Crime Analysis and Investigators assigned to cases that we (Impact, Investigations, Crime Analyst) have discovered as being patterns with known modus operandi (or method of operation) and suspects.</p> <p>Result: The objective was and continues to be met and has resulted in numerous arrests.</p> <p>Goal: Maintain community partnerships within Arapahoe County School Districts through the School Resource Office (SRO) Program.</p> <p>Objective: Effectively continue positive partnership with all schools and SRO's from neighboring law enforcement agencies.</p> <p>Result: Three Sheriff's Office members were recognized at a national level by the National Association of School Resource Officers for their actions and bravery in the Arapahoe High School shooting. SRO's taught Internet Safety, Drug and Alcohol Awareness, Personal Safety for Schools Program and many others to students in schools.</p>
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> <p>Goal: Maintain a low number of fatal accidents, injury accidents and property damage accidents through the use of educational and enforcement programs.</p> <p>Objective: Work with local schools and SRO's in relation to safety procedures around schools and education of young drivers.</p> <p>Result: We participated in Safe Start and SRO's received statistical analysis of issues related to the schools throughout the year.</p> <p>Objective: Participate in both national and local "Click it or ticket" campaigns to reduce the fatal and injury accident rates.</p> <p>Result: We participated in both campaigns and were ranked as the second highest agency in the state for the two week campaign.</p>
 <p>Economic Health</p>	<ul style="list-style-type: none"> <p>Goal: The Arapahoe County Sheriff's Office will examine the existing law enforcement budget and strive to identify ways and means to help the city meet its budget projections. This includes grant applications, and efficiencies around reorganization when practical.</p> <p>Objective: The Arapahoe County Sheriff's Office will analyze programs and services, actively pursue grant opportunities, and evaluate our organizational structure to determine ways to be more efficient with taxpayer dollar expenditures.</p> <p>Result: Budgets were closely managed to be sure spending did not exceed budget. Grant opportunities were actively pursued when appropriate. The 2013 Justice Assistance Grant (JAG) Local Solicitation grant has been approved and awarded.</p>



Prior Year Accomplishments (Continued):

 Environment	<ul style="list-style-type: none"> • Goal: Utilize the Arapahoe County Sheriff's Office Wildland Fire Response Team to continue working with local fire districts regarding mitigation and suppression of wildland fires. Objective: To implement a Community Wildfire Protection Plan with local fire districts. Result: Community Wildfire Protection Plan has been approved by the Colorado State Forest • Goal: To obtain re-certification of the Colorado State Hazmat Technician requirements for both Environmental Crimes Unit Investigators. Objective: Train with hazmat technicians from other agencies (including, fire districts, Colorado State Patrol, Union Pacific Railroad) and complete 22 practical tests. Result: Re-certification completed for both Environmental Crimes Unit Investigators.
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Performance Measurements:	2013 Actual	2014 Actual	2015 Estimated	2016 Projected
Non-Emergency Calls For Service	38,200	4,121	40,000	41,000
Emergency Calls For Service (E911)	8,545	7,529	8,600	8,000
Part 1 Crimes	1,372	1,485	1,500	1,500
Adult Arrests	1,902	1994	1,950	2,000
Juvenile Arrests	399	374	390	350



Goals and Objectives:

 City Services	<ul style="list-style-type: none"> Goal: Implement and evaluate the staffing and deployment recommendations as made by the Resource Deployment Committee. Objective: Implement the new shift schedule for line service in Patrol Services. Objective: Monitor and evaluate the staffing and deployment changes to make any necessary adjustments. Goal: Build and enhance a cooperative work effort with other law enforcement agencies and the community to reduce crime and victimization. Objective: Attend monthly SRO meetings with local agencies and school districts to share law enforcement intelligence relating to student criminal activity, gang activity and student unrest. Objective: Coordinate with the Aurora Police Department SROs (CCSD) to participate in joint building clearance and active shooter training.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> Goal: Increase traffic safety by targeted emphasis on traffic enforcement, education and DUI related traffic issues. Objective: Reduce DUI related crashes by 5% and increase DUI arrests prior to crash. Objective: Participate in national "Click it or ticket" campaign. Goal: Successfully achieve CALEA Public Safety reaccreditation using the Gold Standard Assessment format. Objective: Accreditation liaisons will work closely with the Accreditation Staff to provide appropriate file documentation.
 Economic Health	<ul style="list-style-type: none"> Goal: The Arapahoe County Sheriff's Office will examine the existing law enforcement budget and strive to identify ways and means to help the City meet its budget projections. This includes grant applications, and efficiencies around reorganization when practical. Objective: The Arapahoe County Sheriff's Office will analyze programs and services, actively pursue grant opportunities, and evaluate our organizational structure to determine ways to be more efficient with taxpayer dollar expenditures.
 Environment	<ul style="list-style-type: none"> Goal: Complete and adopt the 5-year Multi-Hazard Mitigation Plan to identify natural hazards and develop achievable mitigation strategies inline with identified natural hazards. Objective: Further refine flood plain mapping. Objective: Mitigate urban flooding in partnership with SEMSWA. Objective: Increase basis points to reduce NFIP (National Flood Insurance) costs for citizens.

**Law Enforcement
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget	
					\$ Chg	% Chg
Contracted Services	\$ 18,924,351	\$ 20,644,331	\$ 20,289,010	\$ 21,307,252	\$ 662,921	3.2%
TOTAL	\$ 18,924,351	\$ 20,644,331	\$ 20,289,010	\$ 21,307,252	\$ 662,921	3.2%



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

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> Achieved 100 percent live release rate. (ALL animals wearing a City license tag were returned to their owner). Sustained complete transparency of monthly performance posted on City website. Exceeded response time goals to emergency priority calls for service (less than 25 minutes) and high priority 2 calls for service (less than 2 hours). Thoroughly investigated 138 calls of animal cruelty, 85 calls of aggressive animals, 60 animal bites, and confiscated 4 animals to protect public safety and health.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> Participated in 19 Centennial community and public events where officers helped in creating positive public relations by speaking with HOA's and other Public Events regarding Animal Services, pet safety, bite prevention, and coexisting with wildlife. Attended the City's Community Outreach team of ACSO, Code Compliance, Building, Planning, Zoning, and Animal Services. Met with South Suburban Park Rangers to develop a plan of action to better assist each agency with enforcement of City and Park laws/regulations. Returned 78% of all animals impounded within the first 24 hours. Worked regularly with the City's Communication Department in order to help educate citizens (Twitter and Facebook). Took part in Centennial 101.
 <p>Economic Health</p>	<ul style="list-style-type: none"> Participated in 5 discounted license events. Maintained the City's dog licensed population of 21% Created cost savings with the transition of kennel partners to Denver Dumb Friends League. Utilized a temporary holding facility to return 78% of all pets within the first 24 hours which directly limited outside costs of kenneling.
 <p>Environment</p>	<ul style="list-style-type: none"> Continued to utilize bike patrols and foot patrols in public parks which resulted in eliminating use of fossil fuels, improved public safety, use of trails and open space as well as building stronger relationships with the public. Reduced fuel costs, miles driven, and utilized staff resources more effectively with continued use of GIS Mapping, Chameleon software, and Global Positioning System.

	2013	2014	2015	2016
Performance Measurements:	Actual	Actual	Estimated	Projected
Total Calls for Service	7,516	6,296	7,000	7,000
Number of Aggressive Animal Incidents/Animal Bites	58/128	54/148	60/140	60/140
Animal Live Release Rate (Wildlife Included)	96%	99%	90%	90%
Percent of Animals Licensed	23.52%	22.90%	23.50%	24.00%
Total Revenue Generated	\$91,985	\$81,868	\$69,983	\$72,059



Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Strive to maintain a 90% Live Release Rate, excluding wildlife. • Complete a minimum of 450 calls for service per month (5,400 per year). • Track, measure, and maintain response times within newly establish levels of priority. • Thoroughly investigate all reports of aggressive animals, dog bites, and complaints of animal cruelty.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Participate in Centennial-sponsored community events. • Be available to attend District, CenCON, and HOA meetings. • Attend a minimum of 10 community events/meetings. • Continue to work with City's Communication Department in using media outlets: newsletter, website, social media (Twitter and Facebook) to educate citizens about responsible pet ownership.
 Economic Health	<ul style="list-style-type: none"> • Continue to work with the City in creating and implementing an animal license marketing/public relations campaign. • Continue partnership with DDFL (kennel provider) to help reduce costs associated with impounded animals. • Strive to collect all fees from owners associated with the impound and care of their animal(s) and all other mandated/court order permitting required.
 Environment	<ul style="list-style-type: none"> • Continue to conduct foot and bike patrols in public parks, open spaces, and other areas known to be of issue not easily reached with vehicles. • Continue reduction of uel costs, miles, and staff resources with use of GIS mapping software and GPS.

**Animal Services
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget	
					\$ Chg	% Chg
Contracted Services	\$ 601,078	\$ 635,982	\$ 635,982	\$ 642,843	\$ 6,861	1.1%
TOTAL	\$ 601,078	\$ 635,982	\$ 635,982	\$ 642,843	\$ 6,861	1.1%



Overview: The mission of the City of Centennial Municipal Court is to efficiently and expeditiously adjudicate all cases filed within our jurisdiction while providing exemplary customer service. The Municipal Court strives to be recognized as providing a courteous and innovative system of justice. The Court will serve the public trust with integrity and accountability for public resources.

Prior Year Accomplishments:

 City Services	<ul style="list-style-type: none">• Minimal service disruption due to court offices being displaced by a flood in the civic building. The court moved court sessions from the Civic Center to the Eagle Street facility successfully with minimal disruption to the public.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none">• Participated on Flag team to help create a better customer service experience.• Presented at Centennial 101 with a mock court trial.• Successfully implemented the Teen Court pilot program which includes training for youth commission members on teen court procedures.• Became a member of the Colorado State Teen Court Association.
 Economic Health	<ul style="list-style-type: none">• Research software options for new software.• Visited three Metro-area courts to view software options.• Completed the RFP process to purchase new software.
 Environment	<ul style="list-style-type: none">• 95% of all court filings are electronic which has reduced paper and reduced printing costs.



Performance Measurements:	2013 Actual	2014 Actual	2015 Estimated	2016 Projected
Percentage of Plea Bargains Mailed into the Court	74%	74%	74%	74%
Percent of Cases Closed/Resolved	98.74%	98%	98%	98%
Percentage of Cases Open/Not Resolved	1.26%	2%	2%	2%
Number of Defendants Attending Court Ordered Education Classes	221	314	270	250
Number of Cases per Court Clerk	5,369	4,390	5,037	4,900

Goals and Objectives:

 City Services	<ul style="list-style-type: none"> Participate in a community service event.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> Further implement the Teen Court program. Adjudicate five cases through the Teen Court process.
 Economic Health	<ul style="list-style-type: none"> Research and purchase new court software and train staff, update processes as needed.
 Environment	<ul style="list-style-type: none"> With the implementation of E-Citations we will reduce the need for file jackets, printing of files and reduce the amount of paper used to process payments.

**Municipal Court
Budget Summary by Budget Category**

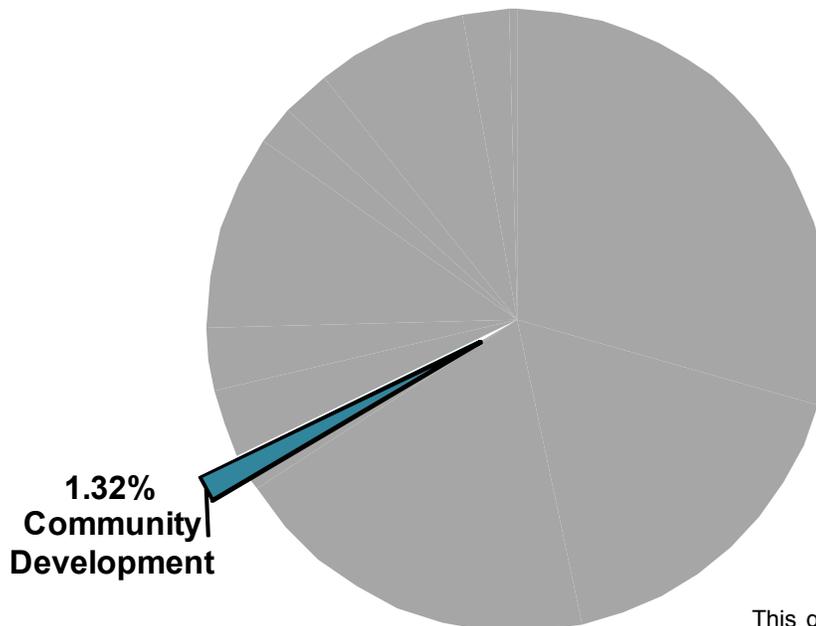
	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget \$ Chg	% Chg
Personnel Services	\$ 310,037	\$ 390,756	\$ 358,083	\$ 433,921	\$ 43,165	11.0%
Contracted Services	1,748,266	1,817,218	1,766,126	1,798,004	(19,214)	-1.1%
Other Services & Supplies	167,138	145,330	398,330	145,330	-	0.0%
TOTAL	\$ 2,225,441	\$ 2,353,304	\$ 2,522,539	\$ 2,377,255	\$ 23,951	1.0%



COMMUNITY DEVELOPMENT

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

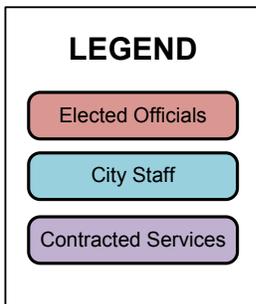
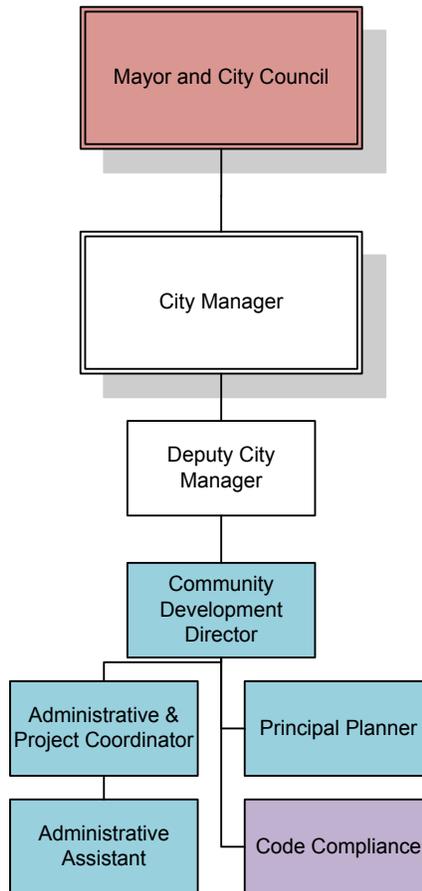
2016 Expenditures Community Development



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

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget \$ Chg	% Chg
Personnel Services	\$ 234,865	\$ 418,042	\$ 401,286	\$ 419,825	\$ 1,783	0.4%
Contracted Services	419,869	433,725	433,725	448,905	15,180	3.5%
Other Services & Supplies	21,365	76,000	197,665	226,000	150,000	197.4%
Total Before Transfers	\$ 676,099	\$ 927,767	\$ 1,032,676	\$ 1,094,730	\$ 166,963	18.0%
Transfers to Land Use Fund	(543,528)	(312,939)	(426,091)	(215,478)	97,461	-31.1%
TOTAL	\$ 132,571	\$ 614,828	\$ 606,585	\$ 879,252	\$ 264,424	43.0%



Staff and Contracted Resources Summary

	2014 Actual FTE	2015 Revised FTE	2016 Adopted FTE	2015 / 2016 Difference
Community Development	4.00	4.00	4.00	-
Code Compliance	4.00	4.00	4.00	-
TOTAL	8.00	8.00	8.00	-

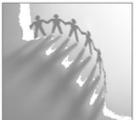


Overview: The Community Development Department is responsible for managing the physical growth and development of the community to preserve quality of life, enhance property values, and protect public safety by overseeing long range planning, open space programming, current planning, building, code compliance,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

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



Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> Maintained a high level of accountability and productivity in the delivery of services by monitoring and developing performance measurements for each division, including KPM Program and customer service surveys; negotiated the new Animal Services contract; ensured successful implementation of Innoprise software including on-line services. Continued to identify business process enhancements in each division to provide continual process improvements. Ensured continued, successful implementation of Innoprise software including online permitting, licensing and inspections.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> Supported the Open Space program to fund trail enhancements to improve recreational opportunities within the City. Specifically, entered into comprehensive funding agreements with South Suburban and Arapahoe Parks and Recreation Districts. Engaged in design for the Lone Tree Creek Trail in cooperation with the Dove Valley Metropolitan District and Arapahoe County. Began an alternatives analysis for Dove Valley Regional Park in conjunction with Arapahoe County. Contributed to the addition of more retail businesses in the City through development and annexations.
 <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. Actively participated on the Annexation Team to pursue annexation opportunities, including the Centennial East Corporate Center.

Performance Measurements:	2013 Actual	2014 Actual	2015 Estimated	2016 Projected
Land Use Fund Annual Expenses	\$3,068,995	\$3,052,575	\$3,243,180	\$2,897,522
Land Use Fund Annual Revenue (Excluding Use Tax Transfer)	\$3,720,910	\$3,596,103	\$3,669,271	\$3,113,000
Percent of LUF Budget Covered by Revenue	100%	100%	100%	100%
Number of City Employees in Department	3	4	4	4
City Employee Turnover Rate	0%	10%	0%	0%
Number of City Employees Participating in Training	3	4	4	4
Number of Customer Surveys	3,627	4,484	3,950	3,800
Number of Presentations to City Council	59	57	60	50
Number of CenCON Meetings	4	3	3	3
Number of Public Education/Community Workshops	31	35	30	35
Number of District/HOA Meetings Attended	14	9	15	10
Production of P&D Annual Report	No	No	No	No
Number of Neighborhood Resource Guides Distributed	500	0	0	0
Number of Customer Service Training Workshops	1	2	2	2
Number of Miles of Trails Constructed	0	0	3.2	0
Number of Parks Improved	5	6	3	3



Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Maintain a high level of accountability and productivity in the delivery of services by monitoring and developing performance measurements for each division, including KPM Program and customer service surveys; implement the new Animal Services contract; ensure successful roll-out of Innoprise software including on-line services. • Continue to identify business process enhancements in each division to provide continual process improvements. Ensure continued, successful implementation of Innoprise software including online permitting, licensing and inspections.
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Support the Open Space program to fund trail enhancements to improve recreational opportunities within the City. Complete engineering and design of Lone Tree Creek and seek funding opportunities for construction. • Contribute to the addition of more retail businesses in the City through development and annexations.
 Economic Health	<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. • Actively participate on the Annexation Team to pursue annexation opportunities.

**Community Development
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget \$ Chg	% Chg
Personnel Services	\$ 234,865	\$ 418,042	\$ 401,286	\$ 419,825	\$ 1,783	0.4%
Other Services & Supplies	17,865	56,000	177,665	206,000	150,000	267.9%
Total Before Transfers	\$ 252,730	\$ 474,042	\$ 578,951	\$ 625,825	\$ 151,783	32.0%
Transfers to Land Use Fund	(543,528)	(312,939)	(426,091)	(215,478)	97,461	-31.1%
TOTAL	\$ (290,798)	\$ 161,103	\$ 152,860	\$ 410,347	\$ 249,244	154.7%



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

Prior Year Accomplishments:

 <p>City Services</p>	<ul style="list-style-type: none"> • Participated in customer service surveys and applied feedback to enhance service delivery. (CS 3.6) • Attended a variety of community events and distributed materials to educate citizens and business owners on current regulations and engage them in change. (CS 3.5) • Attended state & national conferences with professional associations to develop knowledge, skills and abilities. (CS 3.6) • Enhanced webpage with resource list and yard sale quick tips.
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> • Continued distribution of compliance door hangers to stimulate customer survey participation. (CQL6.4) • Staffed National Night Out, Centennial Under the Stars, Touch a Truck and held the annual sign round up. (CQL 6.1) • Enhanced webpage with resource list and yard sale quick tips. • Completed candidate and initiative outreach prior to campaign season.
 <p>Economic Health</p>	<ul style="list-style-type: none"> • Maintained an efficient, transparent, responsive, accountable and high quality service that is transparent, fiscally responsible and responsive by meeting, tracking and reporting performance measures. (EH 1.2) • Educated new and established retail businesses on the placement of temporary signs to ensure compliance and maximum visibility. (EH 7) • Partnered with Centennial Rotary and South Suburban on community revitalization and beautification projects. (EH 7.2) • Partnered with Department of Agriculture to hold a noxious weeds workshop for citizens. (EH 7.2)
 <p>Environment</p>	<ul style="list-style-type: none"> • Partnered with Department of Agriculture and South Suburban Parks and Recreation District (SSPRD) to identify and eradicate noxious vegetation. • Educated new and established retail businesses on the temporary sign code to enable them to reduce sign pollution. (EV 7.2) • Maintained a paperless record-keeping management system as part of the sustainability measures. (EV 2)



Performance Measurements:	2013 Actual	2014 Actual	2015 Estimated	2016 Projected
Number of Presentations to City Council	1	0	2	2
Number of CenCON Meetings	0	1	2	1
Number of District/HOA Meetings	5	0	5	3
Number of complaints (New Cases)	1,011	997	1,200	1,200
Percent of complaints responded to within 48 business hours	100%	100%	100%	100%
Number of violations (proactive and reactive)	1,206	1,256	1,500	1,500
Number of unfounded complaints	220	165	180	150
Number of inspections	2,617	2,604	2,900	2,500
Number of Active Cases/Prior Month	590	462	600	500
Number of Active Cases/Current Month	1,601	1,370	1,500	1,490
Average number of days to investigate complaint	2	2	2	2
Compliance rate	98%	98%	98%	98%
Number of court cases	0	0	6	5
Number of abatements	0	0	5	5
Average number of days for compliance	10	36	35	40
Number of dropped court cases	0	0	0	0
Number of dismissed court cases	0	0	0	0
Number of phone calls	858	1,764	4,200	1,350
Number of temp signs in ROW pulled	1,960	3,171	2,100	4,500



Goals and Objectives:

 City Services	<ul style="list-style-type: none"> • Continue to participate in customer service surveys to enhance service delivery. (CS 3.6) • Continue to assess and make recommendations to update codes to reflect the changing community. (CS 6.2) • Continue to enhance business processes. (CS 3.2) • Continue to seek innovative to educate citizens and business owners on current regulations and engage them in change. (CS 3.5) • Continue to develop the knowledge, skills and abilities of staff through professional association training. (CS 3.6)
 Community Quality of Life / Citizen Engagement	<ul style="list-style-type: none"> • Continue to create opportunities to facilitate presentations/workshops on Code Compliance processes and City codes. (CQL 6.4) • Continue to attend City-sponsored customer service training. (CQL 6.5) • Staff a booth at civic events, National Night Out, neighborhood events, or other outreach events to foster partnerships with the community. (CQL 6.1) • Continue to proactively reach out to candidate and initiative campaign offices with sign regulation education. (CQL 6.4) • Continue to enhance webpage with helpful tips. (CQL 6.5) • Continue to develop annual clean-up programs. (CQL 6.2)
 Economic Health	<ul style="list-style-type: none"> • Continue to deliver high quality service that is transparent, fiscally responsible and responsive by meeting, tracking and reporting performance measures. (EH 1.2) • Continue to educate new and established retail businesses on the placement of temporary signs to ensure maximum visibility. (EH 7) • Identify opportunities to partner with service organizations and businesses on community revitalization and beautification projects. (EH 7.2)
 Environment	<ul style="list-style-type: none"> • Continue to educate new and established retail businesses on the temporary sign code to enable them to reduce sign pollution. (EV 7.2) • Continue to maintain a paperless record keeping management system for code cases and explore additional sustainability solutions. (EV 2)

**Code Compliance
Budget Summary by Budget Category**

	2014 Actual	2015 Adopted	2015 Revised	2016 Adopted	2015 Adopted/ 2016 Budget \$ Chg	% Chg
Contracted Services	\$ 419,869	\$ 433,725	\$ 433,725	\$ 448,905	\$ 15,180	3.5%
Other Services & Supplies	3,500	20,000	20,000	20,000	-	0.0%
TOTAL	\$ 423,369	\$ 453,725	\$ 453,725	\$ 468,905	\$ 15,180	3.3%