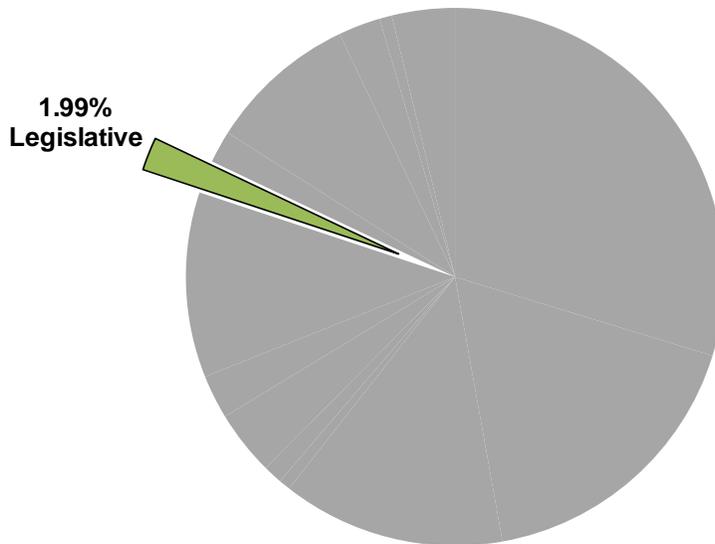




# LEGISLATIVE

*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.*

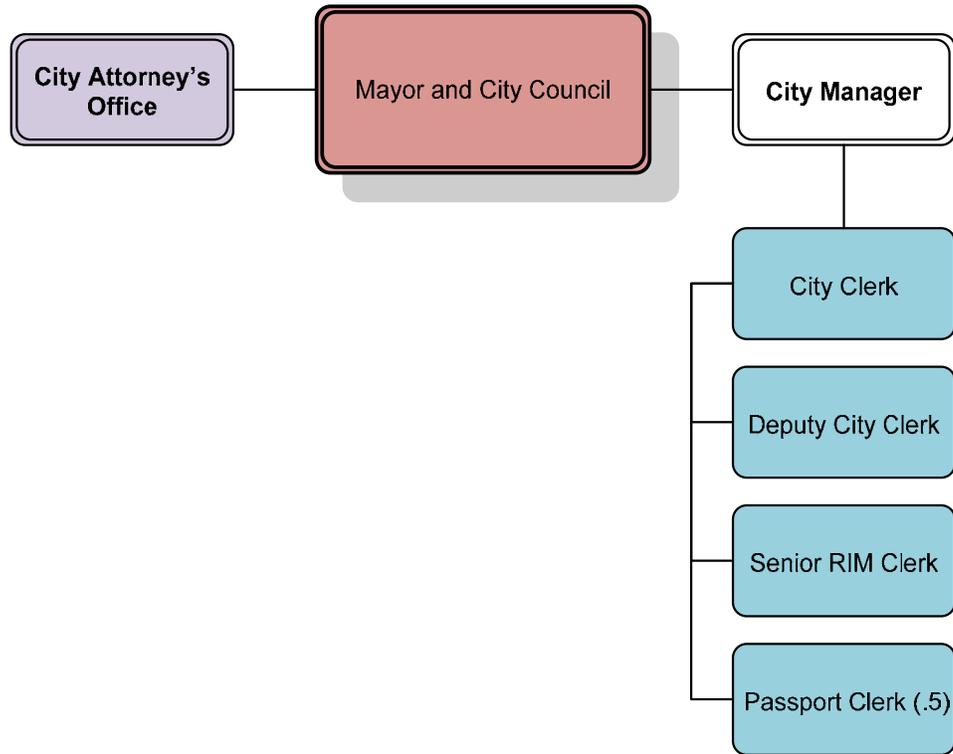
## 2014 Expenditures Legislative



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

### Total Adopted Budget by Category

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 335,864	\$ 342,496	\$ 330,869	\$ 339,955	\$ (2,541)	-0.7%
Contracted Services	761,144	853,243	856,581	900,883	47,640	5.6%
Other Services & Supplies	228,142	313,633	322,847	243,438	(70,195)	-22.4%
<b>TOTAL</b>	<b>\$ 1,325,150</b>	<b>\$ 1,509,372</b>	<b>\$ 1,510,297</b>	<b>\$ 1,484,276</b>	<b>\$ (25,096)</b>	<b>-1.7%</b>



**LEGEND**

Elected Officials
City Staff
Contracted Services

**Staff and Contracted Resources Summary**

	2012 Actual FTE	2013 Revised FTE	2014 Adopted FTE	2013 / 2014 Difference
City Clerk's Office	3.50	3.50	3.50	-
City Attorney's Office	5.90	5.25	5.25	-
<b>TOTAL</b>	<b>9.40</b>	<b>8.75</b>	<b>8.75</b>	<b>-</b>



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

**Prior Year Accomplishments:**

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



**Goals and Objectives:**

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

**Elected Officials  
Budget Summary by Budget Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 88,480	\$ 86,931	\$ 86,931	\$ 90,999	\$ 4,068	4.7%
Contracted Services	71,312	78,000	78,000	81,687	3,687	4.7%
Other Services & Supplies	122,180	171,858	171,972	187,563	15,705	9.1%
<b>TOTAL</b>	<b>\$ 281,972</b>	<b>\$ 336,789</b>	<b>\$ 336,903</b>	<b>\$ 360,249</b>	<b>\$ 23,460</b>	<b>7.0%</b>



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

**Prior Year Accomplishments:**

 <p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• 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 eight and 23 years of direct local government legal experience.</li> <li>• 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.</li> <li>• 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.</li> <li>• Advised all City boards, commissions, and committees on legal issues to assist in their delivery of advice and recommendations to the City Council.</li> <li>• Provided training of City Council, staff, and all boards, committees, and commissions on the newly enacted Code of Ethics.</li> <li>• Working closely with the Community Development Department, drafted new Recreational Marijuana Ordinance and major revisions to Floodplain Management Ordinance.</li> </ul>
 <p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Directly assisted in City's Fiber Optic Referendum matter including strategy development, written material drafting, and presentations and debates at District meetings.</li> <li>• Successfully defended City in all claims against the City and appeals.</li> <li>• Directly assisted in finalizing the City's Center Park improvements including new parking lot improvements and upgrades for risk management.</li> <li>• Drafted and negotiated contracts for acquisition and improvement of City's new Public Works Facility.</li> <li>• Attended on request homeowner and citizen meetings to advise citizens of City activities and functions.</li> <li>• Responded to more than 80 citizen inquiries concerning public issues such as pothole liability, and neighborhood conflicts, and municipal court processes.</li> </ul>
 <p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• As member of City's Annexation Team, assisted in strategizing incorporations to increase population and revenue sources and in completing key annexations for commercial properties.</li> <li>• Drafted comprehensive revision to procurement and Purchasing Code to ensure reasonable contract processes to ensure best practices for competition in contract pricing and awards.</li> <li>• Drafted incentive agreements for new development opportunities which will generate new sales, use, and property taxes for the City.</li> </ul>
 <p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Continued City Attorney's Office staff initiative to decrease the use of non-recyclable materials including reduction in use of plastic bottles.</li> <li>• Initiated program for transfer of research files to electronic database to reduce dependence on paper.</li> <li>• 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 general trash system.</li> <li>• Equipped attorney staff with hardware and software necessary for work from home opportunities.</li> </ul>



**Goals and Objectives:**

	<p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Achieve at least 90 percent (90%) completion rate for meeting City staff requested deadlines for work orders.</li> <li>• Retain existing highly qualified legal service staff.</li> </ul>
	<p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Prepare orientation and training sessions for City Council with focus on education of new City Council Members seated in 2014.</li> <li>• Continue preparation of and assist in the conduct of citizens educational seminar (Centennial 101).</li> <li>• Continue assistance of city staff in outreach and educational efforts for citizens, boards, commissions, committees, and homeowners associations.</li> <li>• When providing written work product to City Council and City Staff, seek to draft materials that can be distributed to citizens whenever possible without risk of disclosure of confidences.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Continue active participation in Annexation Team in identifying strategic opportunities for City's economic and sustainable growth.</li> <li>• 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.</li> <li>• Continually consider alternatives and options to reduce legal services expense and effective use of outside legal counsel when it advantageous and cost-effective.</li> </ul>
	<p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Prioritize projects which are intended to provide sustainable economic benefits including prompt processing of state and federal grant applications and contracts.</li> <li>• Continue City Attorney's Office efforts to decrease use of non-recyclable materials and paper.</li> <li>• Continue City Attorney's Office program to reduce energy costs by limiting the lighting in offices and conference rooms that are not in use.</li> </ul>

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

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	-
Contracted Services	640,173	716,053	720,053	758,799	42,746	6.0%
Other Services & Supplies	5,140	5,000	5,000	-	(5,000)	-100.0%
<b>TOTAL</b>	<b>\$ 645,313</b>	<b>\$ 721,053</b>	<b>\$ 725,053</b>	<b>\$ 758,799</b>	<b>\$ 37,746</b>	<b>5.2%</b>



**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"> <li>• Began implementation of an Electronic Document Management System, which will allow city and public users to more easily locate City records.</li> <li>• Purchased and implemented a voting and request to speak system in Council Chambers.</li> </ul>
 <p>Community Quality of Life/Citizen Engagement</p>	<ul style="list-style-type: none"> <li>• The Election Commission, chaired by the City Clerk, assisted the City Attorney's Office in creating an ordinance setting forth procedures for the enforcement of Fair Campaign Practices Laws.</li> <li>• Created forms for implementation of the ordinance enforcing FCPA laws.</li> <li>• Staffed the recruitment process for all City boards and commissions.</li> <li>• Served as staff liaison for various boards commissions, including Election Commission, Liquor Licensing Authority and Senior Commission.</li> </ul>
 <p>Economic Health</p>	<ul style="list-style-type: none"> <li>• Maintained transparency through monthly reports online regarding the activities of the City Clerk's Office.</li> </ul>
 <p>Environment</p>	<ul style="list-style-type: none"> <li>• Continually strived to reduce paper usage in all phases of the Clerk's Office, including meeting packets, campaign finance reports, and storage of records.</li> <li>• Provided online forms for such things as Open Records Requests and Mayoral Proclamation Requests.</li> </ul>



Performance Measurements:	2011 Actual	2012 Actual	2013 Estimated	2014 Projected
<i>City Council</i>				
City Council Packets Prepared and Published Online	42	31	30	30
Resolutions Processed	101	81	100	100
Ordinances Processed	31	30	40	30
<i>Liquor Licensing</i>				
New Applications Processed	12	7	5	5
Renewals Processed	106	126	126	126
Hearings (Violation, Preliminary and Renewal)	2	7	5	5
Special Event Permits Processed	4	7	5	5
Passport Applications Processed	955	1955	3000	3000
Open Records Requests Processed	159	79	80	80

**Goals and Objectives:**

	<p>City Services</p>	<ul style="list-style-type: none"> <li>• Contact all passport applicants prior to their appointment to ensure efficient processing of applications.</li> <li>• Conduct customer service survey regarding efficiency of Passport Services.</li> </ul>
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> <li>• Further the efforts to add City records to the Electronic Document Management System, which will allow city and public users to more easily locate City records.</li> <li>• Clerk staff created the procedures and training manuals for the EDMS and will endeavor to train all departments in its proper usage.</li> <li>• Collaborate on the creation of improved City Council orientation classes and sessions.</li> <li>• With the Election Commission, begin review of registered voter numbers for the Redistricting process, which occurs every four years.</li> </ul>
	<p>Economic Health</p>	<ul style="list-style-type: none"> <li>• Review documents stored at Iron Mountain to ensure efficiency in maintaining permanent records.</li> <li>• Recertify Passport Acceptance Facility and agents.</li> </ul>

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

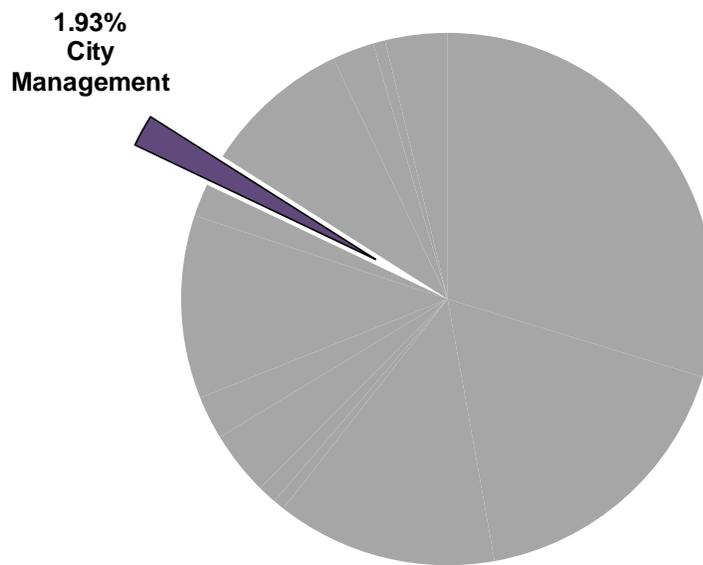
	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 247,384	\$ 255,565	\$ 243,938	\$ 248,956	\$ (6,609)	-2.6%
Contracted Services	49,659	59,190	58,528	60,397	1,207	2.0%
Other Services & Supplies	100,822	136,775	145,875	55,875	(80,900)	-59.1%
<b>TOTAL</b>	<b>\$ 397,865</b>	<b>\$ 451,530</b>	<b>\$ 448,341</b>	<b>\$ 365,228</b>	<b>\$ (86,302)</b>	<b>-19.1%</b>



## CITY MANAGEMENT

*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.*

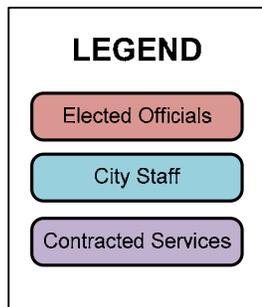
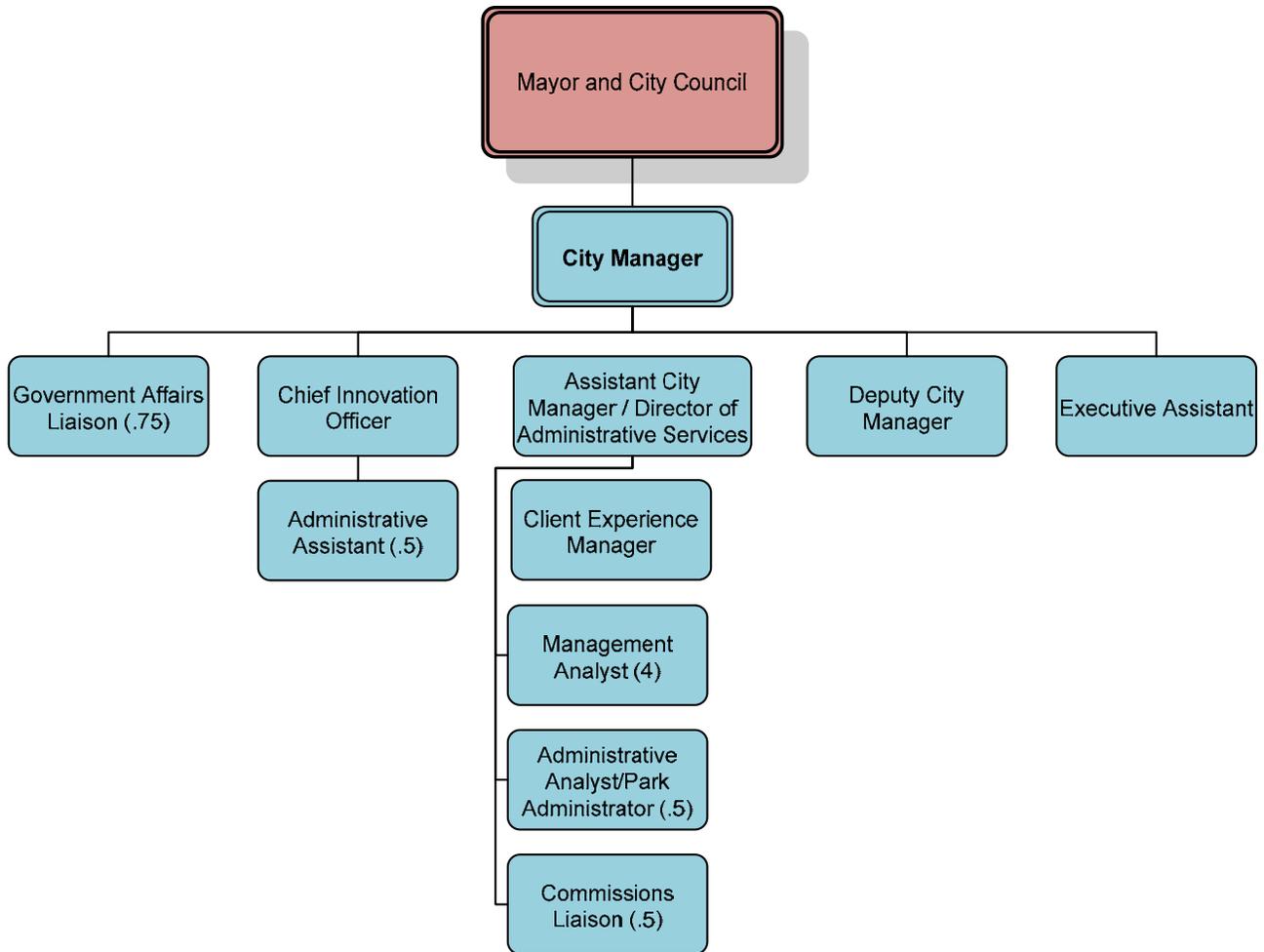
### 2014 Expenditures City Management



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

### Total Adopted Budget by Category

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 932,210	\$ 1,066,477	\$ 1,180,832	\$ 1,218,856	\$ 152,379	14.3%
Contracted Services	-	-	750,000	200,000	200,000	-
Other Services & Supplies	8,416	18,000	18,000	25,250	7,250	40.3%
<b>TOTAL</b>	<b>\$ 940,626</b>	<b>\$ 1,084,477</b>	<b>\$ 1,948,832</b>	<b>\$ 1,444,106</b>	<b>\$ 359,629</b>	<b>33.2%</b>



### Staff and Contracted Resources Summary

	2012 Actual FTE	2013 Revised FTE	2014 Adopted FTE	2013 / 2014 Difference
City Manager's Office	8.59	12.25	12.25	-
<b>TOTAL</b>	<b>8.59</b>	<b>12.25</b>	<b>12.25</b>	<b>-</b>



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

**Prior Year Accomplishments:**

 <p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Performed detailed contract compliance assessment of contract for law enforcement services.</li> <li>• Performed detailed contract compliance assessment of contract for legal services.</li> <li>• Provided leadership to the organization through policy implementation and training.</li> <li>• Developed Quality Service Guidelines which help staff define, prioritize, and measure service delivery consistently across all functional areas.</li> <li>• Created and ran Front Line Advisory Group to empower front line staff to proactively discover opportunities to enhance service delivery.</li> <li>• Streamlined survey process while ensuring congruency with the key performance measures.</li> </ul>
 <p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Increased pedestrian travel accessibility through use of Community Development Block Grant funding.</li> <li>• Provided Staff liaisons for Senior and Youth Commissions.</li> <li>• Improved Key Performance Measurement program to enhance decision-making and transparency.</li> <li>• Promoted increased citizen engagement through the implementation of an online civic engagement tool on the City's website.</li> </ul>
 <p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Assisted with development and implementation of purchasing card program.</li> </ul>
 <p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Worked with external organization to implement a Xeriscape demonstration garden.</li> </ul>



**Goals and Objectives:**

	<p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Continue to refine and enhance the performance measurement program.</li> <li>• Pursue grant opportunities to fund City programs and capital improvements.</li> <li>• Analyze services and, when appropriate, contract services at all levels.</li> <li>• Examine internal processes to ensure compliance and legal protection for taxpayers, vendors, and departments.</li> <li>• Review and improve City emergency management.</li> </ul>
	<p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Continue to work with the Centennial Youth Commission to provide a venue for Centennial youth to participate in their government and community.</li> <li>• Participate in Council District Meetings, as needed, to provide information and increase citizen engagement.</li> <li>• Continue to work with the Centennial Senior Commission to provide a venue for Centennial seniors to participate in their government and community.</li> <li>• Enhance accessibility and ease of doing business by sending the kiosk to partner locations throughout the City.</li> <li>• Host Centennial 101 to encourage participation in City issues and improve the understanding and awareness of how Centennial's government works.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Review electric utility undergrounding policy.</li> <li>• Support other department's efforts, including Economic Development, Purchasing, and Community Development.</li> </ul>
	<p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Continue efforts to cost-effectively promote environmental efficiency in the City's operations and purchases.</li> <li>• Consider grant opportunities to provide environmental efficiency programs.</li> <li>• Support environmental awareness programs throughout the City, including Xeriscape demonstrations in Centennial Center Park and at the Centennial Civic Center.</li> </ul>

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

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 932,210	\$ 1,066,477	\$ 1,180,832	\$ 1,218,856	\$ 152,379	14.3%
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	8,416	18,000	18,000	25,250	7,250	40.3%
<b>TOTAL</b>	<b>\$ 940,626</b>	<b>\$ 1,084,477</b>	<b>\$ 1,198,832</b>	<b>\$ 1,244,106</b>	<b>\$ 159,629</b>	<b>14.7%</b>



**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 to get 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 to help streamline City services.

**Prior Year Accomplishments:**

 <p>City Services</p>	<ul style="list-style-type: none"> <li>• Established the Office of Innovation as a multi-year initiative to seek new opportunities in partnering for cost savings, cost avoidance, and revenue opportunities for the City.</li> <li>• Gained approval by City Council to pursue the Office's main initiatives for the second half of 2013 and into 2014.</li> <li>• Increased the City's fiber optic network in partnership with CDOT, expanding total fiber optic infrastructure and enhancing connectivity between City assets.</li> </ul>
 <p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> <li>• Instilled a culture of innovation throughout the organization and the greater community.</li> <li>• Encouraged education and place-building through technological innovation and connectivity.</li> </ul>
 <p>Economic Health</p>	<ul style="list-style-type: none"> <li>• Increased public-private partnership reach to provide competitively priced services for the City.</li> <li>• Captured the annual goal of a "value-for-money" ratio of over twenty to one for the department's first month in operation.</li> <li>• Completed preliminary work for rate restructuring of City-wide street light assets with electric utilities.</li> <li>• Secured \$6 million in design funds in 2013 and \$5 million in improvement funds for 2014 for the Arapahoe/Yosemite intersection rebuild.</li> <li>• Assisted in the preparation of a funding request for \$54 million for RAMP funding among other state and local governments.</li> </ul>
 <p>Environment</p>	<ul style="list-style-type: none"> <li>• Partnered with private sector entities to lay fiber optic conduit to minimize environmental footprint.</li> <li>• Explored options for new technologies for the re-lamping of street lighting systems with a potential energy savings of 80 percent (80%).</li> <li>• Developed innovative and efficient traffic signal timing systems to reduce traffic congestion, air pollution levels, and energy consumption.</li> <li>• Conserved electric energy through the expansion of fiber optic communications networks for City services.</li> </ul>



**Goals and Objectives:**

	<ul style="list-style-type: none"> <li>• Bring forward two significant Public-Public or Public-Private partnerships to reduce costs or improve revenues by at least \$4 million.</li> <li>• Deliver information to the public to help make engaged and informed decisions regarding innovative strategies, efficiencies, and cost savings through the use of technology.</li> </ul>
<p><b>City Services</b></p>	
	<ul style="list-style-type: none"> <li>• Connect the community and create educational opportunities through expanded communications, electrical, and transportation systems.</li> <li>• Develop information sharing systems to provide citizens with remote accessibility and telecommuting options.</li> <li>• Reduce travel times and congestion through enhanced connectivity of traffic signal timing systems.</li> <li>• Leverage technology to enhance partnerships with educational and governmental institutions as well as metropolitan districts.</li> </ul>
<p><b>Community Quality of Life / Citizen Engagement</b></p>	
	<ul style="list-style-type: none"> <li>• Bring forward two innovative and geometric proposals to mitigate traffic congestion, reduce delays, and improve road safety.</li> <li>• Reduce energy use through more efficient lighting and transportation systems to result in competitive pricing structures for the City.</li> <li>• Support the City's economic development efforts to focus on business recruitment and retention.</li> <li>• Implement efficiency projects to avoid costs and enhance revenues for the City.</li> <li>• Install at least ten new street light luminaires to demonstrate new technologies and financial feasibility.</li> </ul>
<p><b>Economic Health</b></p>	
	<ul style="list-style-type: none"> <li>• Reduce electricity use through energy efficient lighting and transportation systems.</li> <li>• Reduce vehicle miles traveled through the efficient use of communications and traffic signal systems, thereby reducing congestion and air pollution levels.</li> </ul>
<p><b>Environment</b></p>	

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

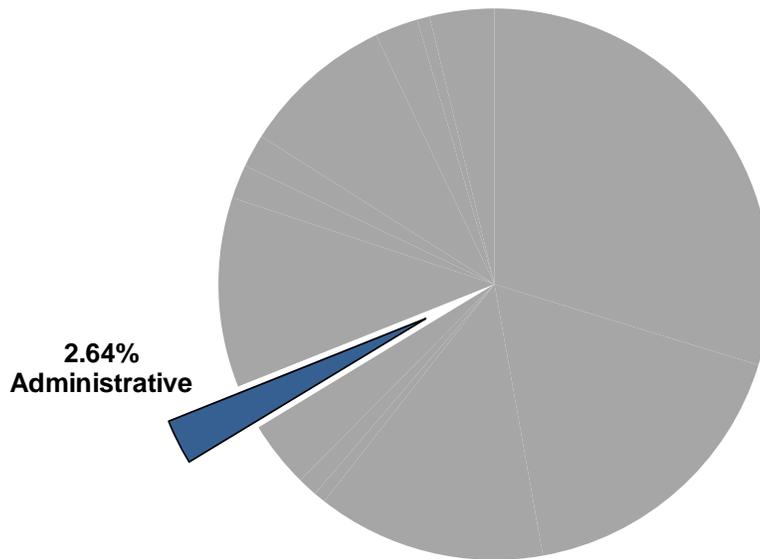
	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	-	-	750,000	200,000	200,000	-
Other Services & Supplies	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>-</b>



## ADMINISTRATION

*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.*

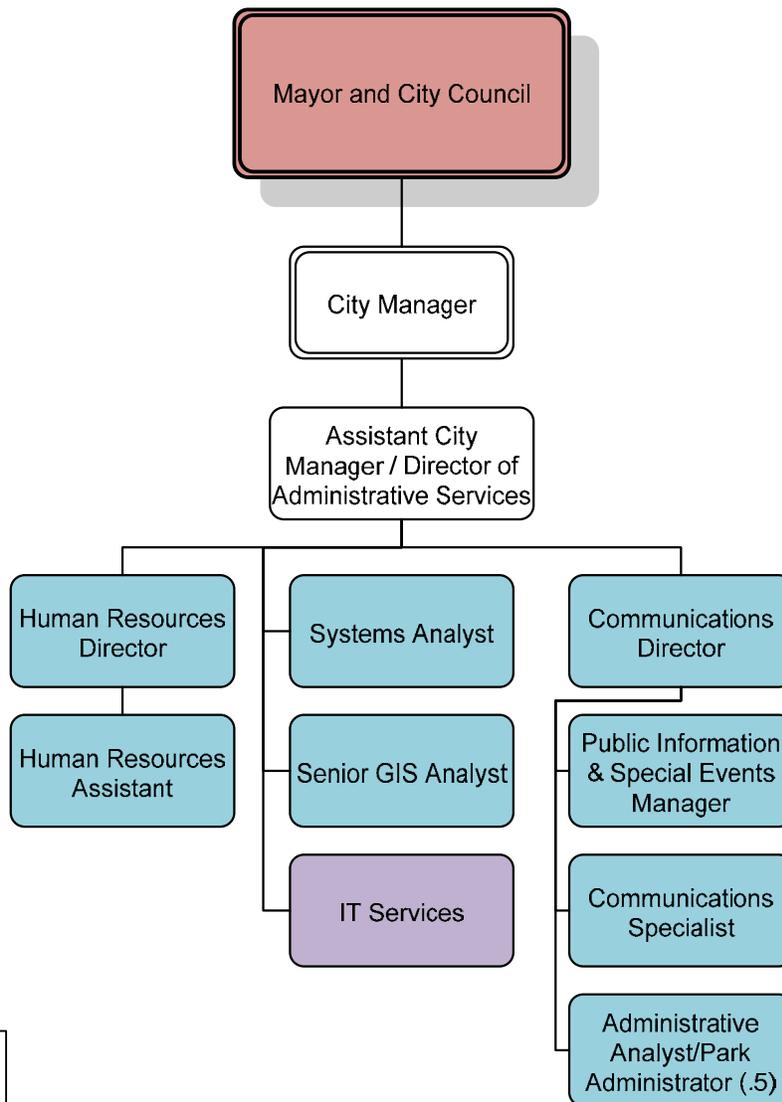
### 2014 Expenditures Administrative



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

#### Total Adopted Budget by Category

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 619,423	\$ 586,620	\$ 679,323	\$ 724,413	\$ 137,793	23.5%
Contracted Services	298,763	440,500	621,470	519,955	79,455	18.0%
Other Services & Supplies	831,377	651,995	749,342	722,635	70,640	10.8%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,749,563</b>	<b>\$ 1,679,115</b>	<b>\$ 2,050,135</b>	<b>\$ 1,967,003</b>	<b>\$ 287,888</b>	<b>17.1%</b>



**LEGEND**

- Elected Officials
- City Staff
- Contracted Services

### Staff and Contracted Resources Summary

	2012 Actual FTE	2013 Revised FTE	2014 Adopted FTE	2013 / 2014 Difference
Human Resources	2.00	2.00	2.00	-
Information Technology	2.00	2.00	2.00	-
Information Technology Contracted	2.15	2.15	2.15	-
Communications	2.33	3.50	3.50	-
<b>TOTAL</b>	<b>8.48</b>	<b>9.65</b>	<b>9.65</b>	<b>-</b>



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

**Prior Year Accomplishments:**

 <p>City Services</p>	<ul style="list-style-type: none"> <li>• Implemented a comprehensive annual focal performance review process which included manager training, standardized format, high-quality manager/employee feedback discussions, goal and objective setting and developmental focus.</li> <li>• Implemented a mid-year performance check-in to formalize semi-annual feedback.</li> <li>• Provided on-going coaching to managers around employee performance issues.</li> <li>• Conducted Strengths coaching session series with interested employees.</li> <li>• Enhanced employee benefits by improving 401(a) vesting schedule and formalizing work/life balance programs such as telecommuting and alternate work schedules, and a catastrophic illness bank.</li> </ul>
 <p>Community Quality of Life/Citizen Engagement</p>	<ul style="list-style-type: none"> <li>• Enhanced job candidate experience so that every interaction with the City left each candidate feeling appreciated, even if the City was unable to offer a position.</li> <li>• Standardized on-boarding of new employees.</li> </ul>
 <p>Economic Health</p>	<ul style="list-style-type: none"> <li>• Stream-lined the recruiting process to reduce time of management staff spent in interviews, paper, and time-to-fill.</li> <li>• Reviewed pre-employment screening tools to streamline and reduce costs.</li> <li>• In conjunction with focal review process, administered a salary program to reward and recognize employee contributions through base performance increases, adjustments in range and one-time bonuses.</li> <li>• Transitioned 401(a) and 457 retirement plans to new provider, reducing administration costs.</li> <li>• Conducted annual salary and benefits benchmarking to ensure competitive pay and benefits programs.</li> <li>• Ensured compliance with changing regulatory requirements such as legalization of civil unions and the Affordable Care Act.</li> </ul>
 <p>Environment</p>	<ul style="list-style-type: none"> <li>• Continued utilization of NeoGov to incorporate requisition approval process, candidate tracking, interview scheduling, and document retention.</li> <li>• Composed and communicated employment policies and procedures and documented in soft-copy on City Intranet.</li> </ul>



<b>Performance Measurements:</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Projected</b>
Percent of Voluntary Terminations During the First Year of Employment	1.70%	2.00%	2.00%	2.00%
Percentage of Employee Performance Reviews Completed on Schedule	80%	n/a	100%	100%
Process New-hire Documentation Within Three Days	100%	100%	n/a	n/a
Fill Posted Position Within 60 Business Days	85%	85%	100%	95%
Employee Announcements Publicized Within Five Business Days of Start Date	95%	data unavailable	80%	n/a
Provide 15 Training and Educational Opportunities	80%	70%	100%	n/a
Organize 10 Employee Social Events	100%	data unavailable	n/a	n/a
All Regular Employees Have Completed the StrengthsFinder Assessment	n/a	n/a	40%	100%
Drive Participation in RetireSecure 1:1 Planning Meetings with Retirement Plan Provider	n/a	n/a	90%	95%

**Goals and Objectives:**

	<p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Continue implementation of StrengthsFinder to incorporate remaining staff into the initiative and promote employee engagement.</li> <li>• Continue implementation of a comprehensive annual focal performance review process to increase quality of manager/employee feedback discussions, goal and objective setting and developmental focus.</li> <li>• Conduct a thorough benefits review to ensure that we are offering employee-favorable benefits at fair costs.</li> <li>• Partner with Risk Management to develop and implement Emergency Management Procedures and Business Resumption protocols.</li> <li>• Assess viability of an Aspiring Manager Program and begin implementation as appropriate.</li> </ul>
	<p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• In conjunction with the CAO or other Center of Expertise, conduct manager training on the legal aspects of managing employees.</li> <li>• Implement a formal Employee Engagement Survey.</li> <li>• Conduct Introduction to Engagement training for all people managers.</li> <li>• Partner with Communications to enhance internal communications, employee recognition and employee events.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Conduct annual salary and benefits benchmarking to ensure competitive pay and benefits programs.</li> <li>• Evaluate retirement benefits with the goal of maximizing employee participation.</li> <li>• Evaluate cost/benefits of a wellness program.</li> </ul>



**Goals and Objectives: (Cont.)**



Environment

- Automate 2014 focal review process to eliminate the need for a paper reviews and include self-assessments and 360° feedback.
- Build out manager resources on the Intranet.

**Human Resources  
Budget Summary by Budget Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 264,194	\$ 226,441	\$ 203,364	\$ 211,815	\$ (14,626)	-6.5%
Contracted Services	33,129	108,400	92,400	92,400	(16,000)	-14.8%
Other Services & Supplies	481,980	245,995	123,320	251,235	5,240	2.1%
<b>TOTAL</b>	<b>\$ 779,303</b>	<b>\$ 580,836</b>	<b>\$ 419,084</b>	<b>\$ 555,450</b>	<b>\$ (25,386)</b>	<b>-4.4%</b>



**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:**

	<p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Initiated ArcGIS Server project, including data development and server deployment to enable decision support and web mapping.</li> <li>• Completed a review of Public Works GIS and designed a database architecture to integrate Public Works.</li> <li>• Updated the GIS Master plan to reflect the growing data and technology trends of the internet.</li> <li>• Represented the City in inter-governmental consortiums and boards that enhanced regional cooperation.</li> <li>• Launched an online park reservations application for citizens to reserve shelters and pay online.</li> <li>• Assisted Community Development, Animal Services, in launching an online Animal Licensing program allowing citizens to pay pet license fees electronically.</li> </ul>
	<p><b>Community Quality of Life/Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Upgraded the City Council Chambers with new audio/visual technology providing for more efficient and aesthetically pleasing technology.</li> <li>• Provided greater access to geographic data for informed decision making.</li> <li>• Collaborated with the Client Experience Manager in placing the City's kiosk in local recreation centers and libraries to allow citizens to interact with the City (e.g. pay fines, license animal, register to vote, etc.) at remote locations. Partnered with local agencies for placement and allowed agencies to have links on the City's kiosk.</li> <li>• Provided connectivity and content management on the Electronic Messaging Sign and the indoor messaging system in the lobby.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Transitioned the City to a new Telecommunications vendor (Century Link) and reduced cost of monthly charges.</li> <li>• Identified data solutions for the City's neighborhoods and business community that resulted in better customer support.</li> <li>• Enhanced IT Infrastructure allowing the City to increase storage capacity with the deployment of Document Management and provide collaborative tools in one solution forgoing potential multiple expenses. This one solution also allows for redundancy to increase productivity during a disaster.</li> </ul>
	<p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• The City continues to recycle old equipment and donates to local charities.</li> <li>• Launched a new Document Management System that allows citizens to search and print records that are available online. Deployed a new City Records Request form for citizens to request records that are not available online.</li> </ul>



**Goals and Objectives:**

	<p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• House and maintain a multi-user geodatabase that integrates Public Works and inter-agency data for centralized decision making.</li> <li>• Advance the deployment of web mapping.</li> <li>• Provide tools for field personnel to coordinate effectively in a mobile environment.</li> <li>• Leverage resources to deliver tools that enable mobile users to work more effectively.</li> </ul>
	<p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Advance relationships among Inter-agency partners that develops greater decision making and understanding for a regional context.</li> <li>• Implement an online civic engagement tool along with more interactive online forms for citizens.</li> <li>• Represent the City in inter-governmental consortiums and boards that enhance regional cooperation.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Capitalize on GIS software licensing and data, that is scaled appropriately, as to allow a flexible and economic return on investment without compromising operations.</li> <li>• Continue to examine expenses to reduce and consolidate costs.</li> </ul>
	<p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Explore options for reducing the number of desktop printers.</li> <li>• Continue to find solutions to reduce paper use and waste.</li> <li>• Implement a network printing program to reduce costs on toner.</li> </ul>

**Information Technology  
Budget Summary by Budget Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 355,229	\$ 178,453	\$ 183,452	\$ 185,491	\$ 7,038	3.9%
Contracted Services	265,634	332,100	529,070	427,555	95,455	28.7%
Other Services & Supplies	155,398	167,000	328,588	172,400	5,400	3.2%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 776,261</b>	<b>\$ 677,553</b>	<b>\$ 1,041,110</b>	<b>\$ 785,446</b>	<b>\$ 107,893</b>	<b>15.9%</b>



**Overview:** The Communications Department is responsible for communicating the City's policies and activities to external and internal audiences. This is accomplished by working with the media, updating information on the City's website, producing collateral materials, providing opportunity for public input and by using various Web based and electronic communications methods. The Communication Department plans, executes, publicizes and sponsors community events. Any public relations related activities and special events are handled through the Communications Department for City Council and City departments.

**Prior Year Accomplishments:**

	<p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Launched a redesigned, dynamic and interactive City website including social media.</li> <li>• Developed strategic communications in partnership with City departments to ensure a consistent message throughout the organization.</li> <li>• Distributed four Centennial Connection newsletters.</li> <li>• Developed Budget in Brief and sent to all Centennial residents.</li> <li>• Developed 2012 City Annual Report.</li> <li>• Planned groundbreaking for the City's first owned public works facility.</li> </ul>
	<p><b>Community Quality of Life/Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Implemented three City sponsored community events (Celebrate Centennial Under the Stars, Dog Days, Holiday Lighting) and sponsored numerous others throughout the City.</li> <li>• Explored opportunities for online civic engagement such as Peak Democracy, Mind Mixer, and Next Door.</li> <li>• Successfully implemented a Snow Hero Program encouraging residents and businesses to voluntarily remove snow and ice from sidewalks. 128 community members or organizations were nominated throughout the program.</li> <li>• Participated in the development of a comprehensive City Council orientation.</li> <li>• Implemented Picture Centennial, a program that partners with local artists to feature art created in the City or about the City.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Attended/assisted in business groundbreakings/ribbon cuttings. Developed key messaging for elected officials regarding these openings/ribbon cuttings.</li> <li>• Coordinated Annual State of Our City event in partnership with the Centennial Rotary Club.</li> <li>• Communicated information about ballot question 2G regarding fiber optic infrastructure.</li> </ul>
	<p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Partnered with Arapahoe Park and Recreation District for Bike to Work breakfast station.</li> <li>• Partnered with Heritage Elementary School for Bike and Walk to School Day for Health Week.</li> </ul>



**Performance Measurements:**

	2011 Actual	2012 Actual	2013 Estimated	2014 Projected
<i>Number of Hits on the Web site</i>				
Total Hits	18,366,690	21,848,189	15,000,000	20,000,000
First Time Visitors	176,998	191,085	220,270	250,000
Number of News Stories Distributed to Media, Neighborhood Associations and Web site	150	200	150	150
Number of News Stories Generated by News Releases and Working with the Media	600	750	400	500
Number of Children and Families Attending City sponsored Events	7,000	5,000	5,000	6,000

**Goals and Objectives:**

 <b>City Services</b>	<ul style="list-style-type: none"> <li>• Develop and distribute the Centennial Connection newsletter four times a year.</li> <li>• Manage content of City website.</li> <li>• Send news releases, update City website and work with local media to ensure the citizens are receiving information about the latest projects in the City.</li> <li>• Develop crisis communication plan.</li> <li>• Enhance City branding through consistency of marketing materials, strategic messaging emphasizing Centennial themes.</li> </ul>
 <b>Community Quality of Life / Citizen Engagement</b>	<ul style="list-style-type: none"> <li>• Market Centennial Center Park to businesses and event organizations.</li> <li>• Manage social media/ online civic engagement communication tools.</li> <li>• Implement and manage community events at Centennial Center Park and evaluate sponsorship opportunities.</li> <li>• Ensure consistent voice within intergovernmental regional activities.</li> <li>• Implement a successful second season of the Snow Hero program.</li> </ul>
 <b>Economic Health</b>	<ul style="list-style-type: none"> <li>• Provide major communications and support for groundbreakings and openings of retailers and businesses in the City.</li> <li>• Assist Economic Development Division in the development of marketing materials and communication tools to Centennial businesses.</li> </ul>
 <b>Environment</b>	<ul style="list-style-type: none"> <li>• Host Bike to Work Day breakfast station(s) in the City.</li> </ul>

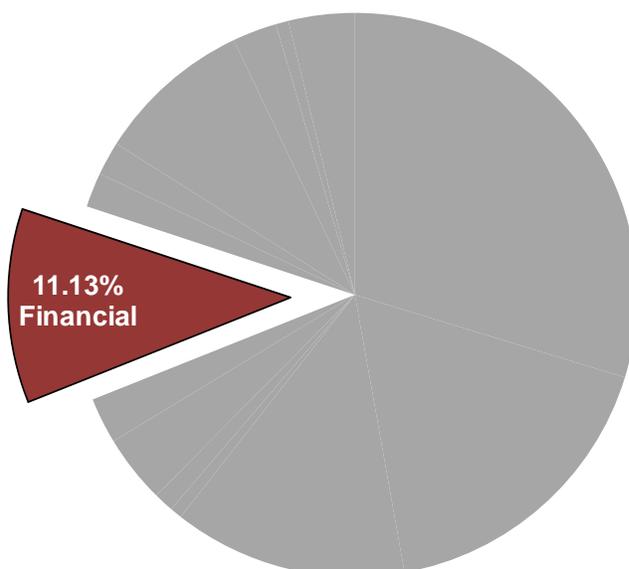
**Communications  
Budget Summary by Budget Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ 181,726	\$ 292,507	\$ 327,107	\$ 145,381	80.0%
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	193,999	239,000	297,434	299,000	60,000	25.1%
<b>TOTAL</b>	<b>\$ 193,999</b>	<b>\$ 420,726</b>	<b>\$ 589,941</b>	<b>\$ 626,107</b>	<b>\$ 205,381</b>	<b>48.8%</b>



*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.*

## 2014 Expenditures Financial



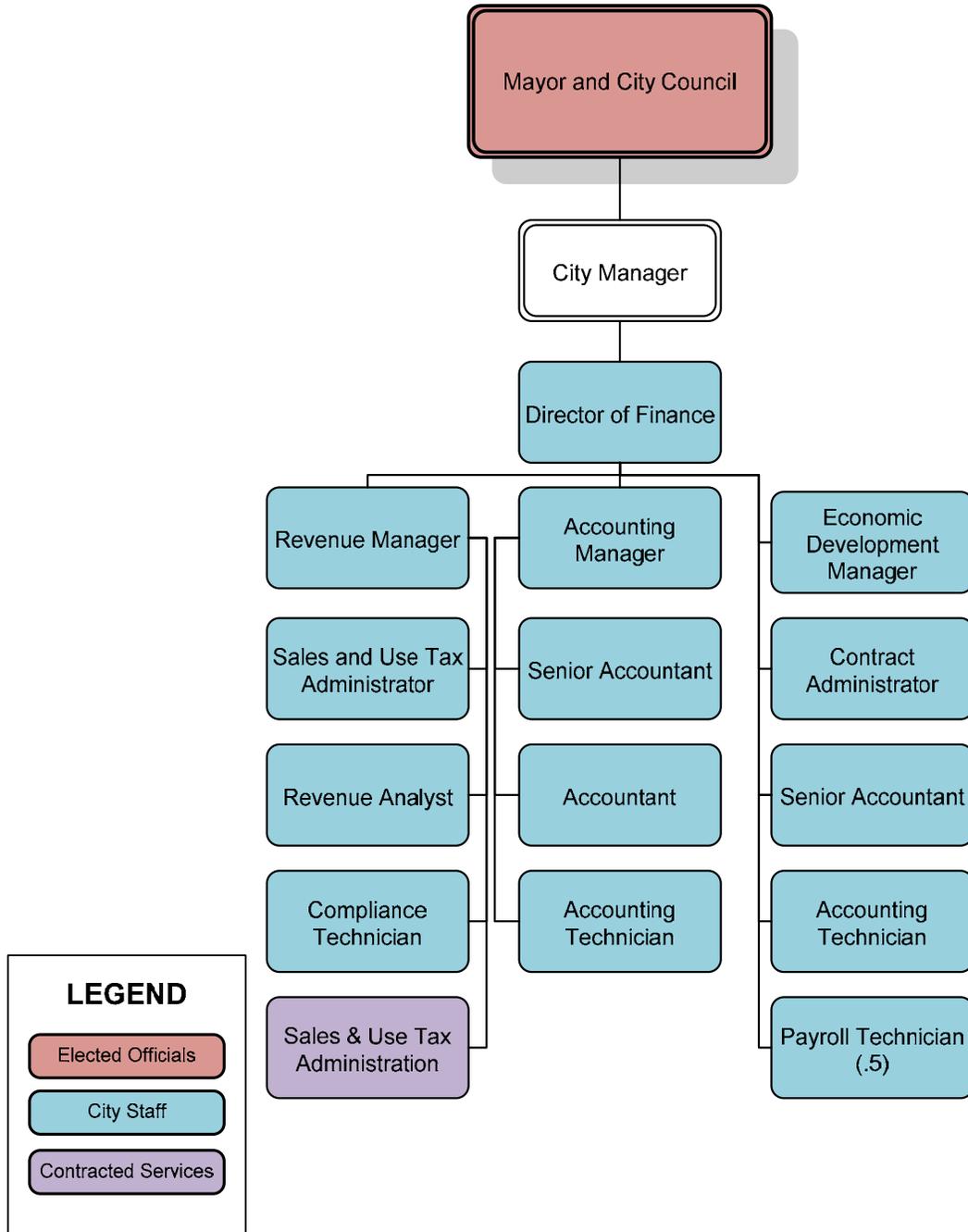
This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

### Total Adopted Budget by Category

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 834,618	\$ 1,089,043	\$ 1,074,258	\$ 1,241,030	\$ 151,987	14.0%
Contracted Services	1,045,095	1,460,545	1,378,316	1,479,684	19,139	1.3%
Other Services & Supplies	4,760,836	5,833,983	5,624,661	5,585,212	(248,771)	-4.3%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,640,549</b>	<b>\$ 8,383,571</b>	<b>\$ 8,077,235</b>	<b>\$ 8,305,926</b>	<b>\$ (77,645)</b>	<b>-0.9%</b>



# FINANCIAL



**LEGEND**

- Elected Officials
- City Staff
- Contracted Services

## Staff and Contracted Resources Summary

	2012 Actual FTE	2013 Revised FTE	2014 Adopted FTE	2013 / 2014 Difference
Finance	12.50	12.50	12.50	-
Sales/Use Tax Compliance	2.00	2.00	2.00	-
Economic Development	1.33	1.00	1.00	-
<b>TOTAL</b>	<b>15.83</b>	<b>15.50</b>	<b>15.50</b>	<b>-</b>



**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"> <li>• Continued to engage the Audit, Budget, and Investment Committees in the annual reporting, planning, and budgeting processes.</li> <li>• Provided new methods in research, analysis and projections of City revenue sources.</li> <li>• Implemented a Purchasing Card program that streamlines City purchasing procedures and offers more payment options to City vendors.</li> <li>• Developed Purchasing Policy and procedures manual to enhance the effectiveness and efficiencies of the City's purchasing function.</li> </ul>
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> <li>• Continued to engage Citizen Members on the Audit, Budget, and Investment Committees.</li> <li>• Actively participated with and engaged citizen representation in the City General Improvement Districts.</li> <li>• Continued to develop and publish general revenue and sales tax informational guides on topics determined to be helpful to citizens/businesses.</li> </ul>
	<p>Economic Health</p>	<ul style="list-style-type: none"> <li>• Increased the City's investment earnings, while maintaining safety and liquidity in the City's investment portfolio.</li> <li>• Prepared and provided monthly financial and analytical reports to City Council. These reports were provided within 60 days after the close of each reporting period.</li> <li>• Achieved the Governmental Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award.</li> <li>• Reviewed and enhanced sales tax software deficiencies to facilitate delinquent account collections.</li> <li>• Reviewed City revenues from out-of-City sources to determine accuracy of distributions.</li> <li>• Increased out-of-City sales tax licenses to 45 percent (45%) from 41 percent (41%) in 2012.</li> </ul>
	<p>Environment</p>	<ul style="list-style-type: none"> <li>• Provided all financial information, as appropriate, in electronic format on the City's website; maintained a minimum number of hard copies for distribution.</li> <li>• Continued to disseminate all internal monthly department financial reports in electronic format.</li> <li>• Increased online sales tax filings from 28 percent (28%) to 32 percent (32%) through promotion and taxpayer education.</li> </ul>



Performance Measurements:	2011 Actual	2012 Actual	2013 Estimated	2014 Projected
GFOA—CAFR Award	Yes	Yes	Yes	Yes
GFOA—Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Number of Sales Tax Licenses	3,618	3,855	4,095	4,270
Delinquent sales tax accounts as a % to total sales tax licenses	23%	14%	14%	13%
Sales/Use tax audits performed and completed	91	110	75	70
Number of days between end of month and distribution of reports to Staff and Council	<60	<60	<60	<45

**Goals and Objectives:**

 <p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Continue to communicate financial information on the City's website on a monthly basis for transparency purposes.</li> <li>• Continue to work with other City departments in drafting policies which protect and safeguard the City's assets.</li> <li>• Continue to develop efficiencies in administering the Sales Tax program with emphasis on delinquent account management and taxpayer compliance.</li> <li>• Provide continual improvement in research and analysis of City revenues that assist in reporting and projecting revenues in future budget years.</li> </ul>
 <p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Continue to engage Citizen Member participation on the Audit, Budget, and Investment Committees.</li> <li>• Continue to engage citizen representation in the City's General Improvement Districts.</li> <li>• Develop and implement an online business registration platform.</li> <li>• Implement a taxpayer engagement process aiming at new retail sales businesses located in the City within the first six months of business operations.</li> </ul>
 <p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Continue to communicate 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.</li> <li>• Continue to monitor and review the City's purchasing card program to ensure card use is conducted in compliance with City Policy.</li> <li>• Achieve the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Awards.</li> <li>• Monitor sales tax software deficiencies to facilitate further process improvement in administering the City's sales tax program.</li> <li>• Review City revenue sources from out-of-City sources to determine accuracy of distributions.</li> <li>• Prepare and provide monthly financial and analytical reports to City Council within 45 days after the close of each reporting period.</li> </ul>
 <p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Continue to provide all financial information, when appropriate, in electronic format on the City's website and to internal and external users.</li> <li>• Continue current efforts to promote online filing of sales tax returns and online registration of businesses.</li> <li>• Identify other areas where email notifications can be utilized.</li> </ul>



**Finance**  
**Budget Summary by Budget Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ 834,618	\$ 1,089,043	\$ 1,074,258	\$ 1,241,030	\$ 151,987	14.0%
Contracted Services	704,766	820,545	811,145	821,564	1,019	0.1%
Other Services & Supplies	40,808	498,329	496,439	450,988	(47,341)	-9.5%
<b>TOTAL</b>	<b>\$ 1,580,192</b>	<b>\$ 2,407,917</b>	<b>\$ 2,381,842</b>	<b>\$ 2,513,582</b>	<b>\$ 105,665</b>	<b>4.4%</b>



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

**Prior Year Accomplishments:**

 <p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Enhanced communication efforts by utilizing web-based newsletter/marketing software with results reporting function to evaluate effectiveness and outreach metrics.</li> <li>• Partnered with Long Range Planning to complete the I-25 Sub Area Plan project.</li> <li>• Encouraged public participation in special projects by hosting open houses and using a variety of communication efforts to reach a broad stakeholder base.</li> <li>• Continued active participation in the Metro Denver EDC, South Metro Denver Chamber of Commerce, Aurora Chamber of Commerce and Denver South Economic Development Partnership.</li> <li>• Invited key business leaders to attend various economic development related functions.</li> </ul>
 <p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Developed custom demographic profiles for key trade areas and geographies within Centennial that are available for download from the City's website.</li> <li>• Continued to distribute "Proud Local Business" window clings to all new registered businesses.</li> <li>• Published the 2013 Centennial Business Directory, available for download, in six different versions.</li> <li>• Hosted the Centennial Business Appreciation Event at Centennial Center Park</li> </ul>
 <p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Partnered with Finance Department staff to evaluate cost to serve data and develop a fiscal impact model.</li> <li>• The Economic Development Technical Advisory Committee continued to evaluate areas of opportunity and involvement for the business community.</li> <li>• The City welcomed a number of new businesses including Chick-Fil-A, Café Rio, and H&amp;M.</li> <li>• Partnered with Greenwood Village to host the ICSC Retail Roadshow focusing on Arapahoe Road.</li> <li>• Prepared White Paper regarding convenience uses on Arapahoe Road.</li> </ul>
 <p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Continued to work with utilities, interested commercial property owners, and other properties to pursue alternative energy options within the City's commercial properties.</li> <li>• Continued to discuss the importance of LEED facilities and upgrades with commercial property owners.</li> </ul>



Performance Measurements:	2011 Actual	2012 Actual	2013 Estimated	2014 Projected
New Commercial Square Feet Added	500,000	98,000	140,000	130,000
Economic Development Inquiries	327	332	335	340
Business Development, Retention & Expansion Contacts	168	171	175	175
Economic Development Web Hits	N/A	1,527	1,400	1,700

**Goals and Objectives:**

	<p>City Services</p>	<ul style="list-style-type: none"> <li>Enhance communication efforts by utilizing web-based newsletter/marketing software with results reporting function to evaluate effectiveness and outreach.</li> <li>Encourage public participation in special projects by hosting open houses and using a variety of communication efforts to reach a broad stakeholder base.</li> <li>Continue active participation in the Metro Denver EDC, South Metro Denver Chamber of Commerce, Aurora Chamber of Commerce and Denver South Economic Development Partnership.</li> <li>Invite key business leaders to attend various economic development related functions.</li> </ul>
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> <li>Participate in various events and strategies with the Metro Denver EDC, South Metro Denver Chamber of Commerce, Aurora Chamber of Commerce and Denver.</li> <li>Develop custom demographic profiles for key trade areas and geographies within Centennial that are available for download from the City's website.</li> <li>Continue to distribute "Proud Local Business" window clings to all new registered businesses.</li> <li>Publish the 2014 Centennial Business Directory, available for download, in six different versions.</li> <li>Host a Centennial Business Appreciation Event.</li> </ul>
	<p>Economic Health</p>	<ul style="list-style-type: none"> <li>Partner with Finance and Community Development staff to prepare fiscal impact model reports for various projects.</li> <li>Work with the Economic Development Technical Advisory Committee to evaluate areas of opportunity and involvement for the business community.</li> <li>Host industry-based small group sessions with political leaders to understand industry dynamics and growth opportunities.</li> <li>Pursue strategic annexations where appropriate.</li> </ul>
	<p>Environment</p>	<ul style="list-style-type: none"> <li>Continue to work with utilities, interested commercial property owners, and other properties to pursue alternative energy options within the City's commercial properties.</li> <li>Continue to discuss the importance of LEED facilities and upgrades with commercial property owners.</li> </ul>

**Economic Development  
Budget Summary by Budget Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	-
Contracted Services	71,079	225,000	146,011	225,000	-	0.0%
Other Services & Supplies	44,148	75,500	75,500	79,000	3,500	4.6%
<b>TOTAL</b>	<b>\$ 115,227</b>	<b>\$ 300,500</b>	<b>\$ 221,511</b>	<b>\$ 304,000</b>	<b>\$ 3,500</b>	<b>1.2%</b>



## Nondepartmental

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

**Prior Year Uses:** During 2013, 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

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	269,250	415,000	421,160	433,120	18,120	4.4%
Other Services & Supplies	4,446,033	4,999,924	4,743,892	4,718,394	(281,530)	-5.6%
<b>TOTAL</b>	<b>\$ 4,715,283</b>	<b>\$ 5,414,924</b>	<b>\$ 5,165,052</b>	<b>\$ 5,151,514</b>	<b>\$ (263,410)</b>	<b>-4.9%</b>

## 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 2013, the primary use of funds in the Central Services Division included employees' professional training, professional dues, and office supplies.

**Planning:** The 2014 budget will be utilized similarly to prior years, however in 2014, the allocation of funds between line items has changed and there is an overall increase in the total budget.

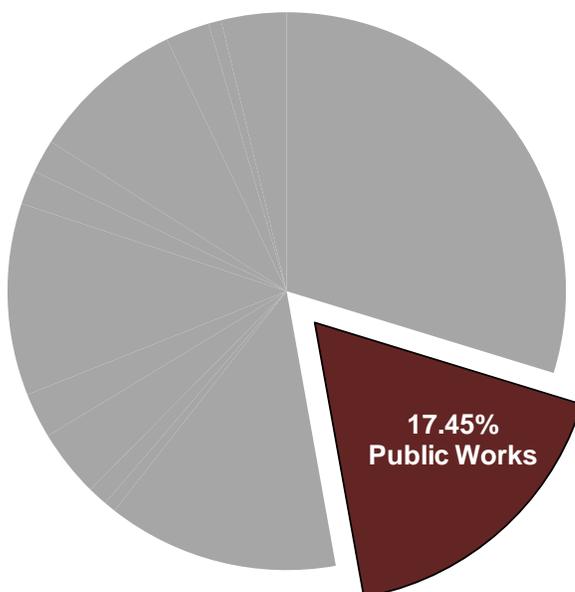
### Central Services Budget Summary by Budget Category

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted	
					\$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	229,847	260,230	308,830	336,830	76,600	29.4%
<b>TOTAL</b>	<b>\$ 229,847</b>	<b>\$ 260,230</b>	<b>\$ 308,830</b>	<b>\$ 336,830</b>	<b>\$ 76,600</b>	<b>29.4%</b>



*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.*

**2014 Expenditures  
Public Works**



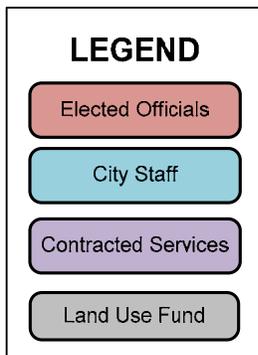
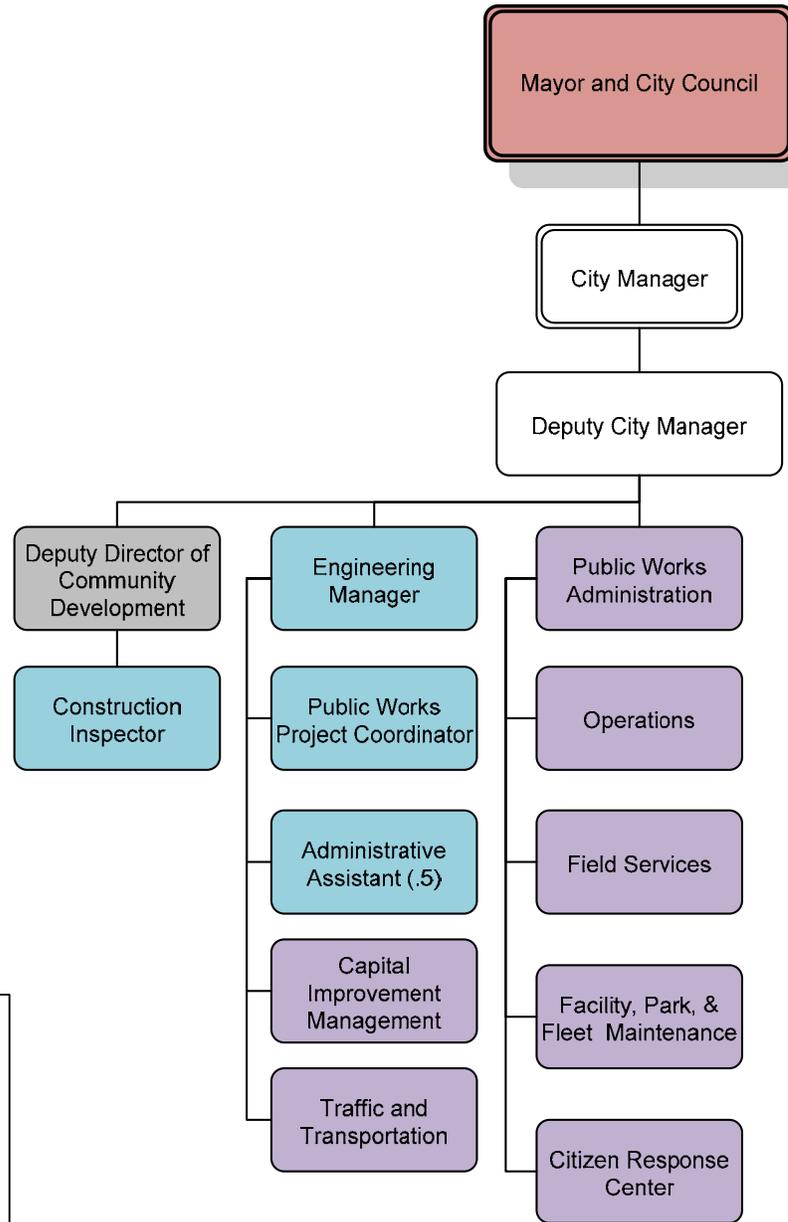
This graph illustrates the percentage of this function’s expenditures (not including transfers) to the operating budget of all fund types.

**Total Adopted Budget by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 965,127	\$ 470,479	\$ 498,891	\$ 480,881	\$ 10,402	2.2%
Contracted Services	10,043,376	11,299,890	10,333,810	10,575,301	(724,589)	-6.4%
Other Services & Supplies	1,295,632	1,821,031	1,948,344	1,808,718	(12,313)	-0.7%
Capital Outlay	31,135	-	320,000	160,000	160,000	-
<b>Total Before Transfers</b>	<b>12,335,270</b>	<b>13,591,400</b>	<b>13,101,045</b>	<b>13,024,900</b>	<b>(566,500)</b>	<b>-4.2%</b>
Transfers to CIP Fund	14,931,665	7,975,000	9,782,000	9,071,883	1,096,883	13.8%
<b>TOTAL</b>	<b>\$ 27,266,935</b>	<b>\$ 21,566,400</b>	<b>\$ 22,883,045</b>	<b>\$ 22,096,783</b>	<b>\$ 530,383</b>	<b>2.5%</b>



# PUBLIC WORKS



## Staff and Contracted Resources Summary

	2012 Actual FTE	2013 Revised FTE	2014 Adopted FTE	2013 / 2014 Difference
Public Works Staff	4.00	3.50	3.50	-
Public Works Contracted	41.50	43.25	43.25	-
Engineering	1.00	1.00	1.00	-
Facilities	1.50	1.75	2.63	0.88
<b>TOTAL</b>	<b>48.00</b>	<b>49.50</b>	<b>50.38</b>	<b>0.88</b>



**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><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Constructed nearly 1900 tons of major asphalt patching on City streets.</li> <li>• Completed 465 cubic yards of concrete replacement for curbs, gutters and sidewalks.</li> <li>• Performed preventative pavement maintenance by applying 45,000 pounds of crack seal material to asphalt pavement.</li> <li>• Maintained the appearance of the City by managing the height of vegetation to eight inches or less.</li> </ul>
	<p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Through Snow Route Optimization, provided 93 additional lane miles of snow removal on Priority 2 streets.</li> <li>• Developed optimized snow routes for residential snow plowing, in the event this service is deployed.</li> <li>• Managed utility and contractor work within the rights-of-way to maintain the integrity of the infrastructure.</li> <li>• Updated the City's Snow and Ice Control Plan.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Maintained a safe and efficient infrastructure for the traveling public through snow and ice removal efforts, preventative pavement maintenance and street rehabilitation programs.</li> <li>• Delivered full value of the Public Works contract to the City by meeting all performance measures.</li> </ul>
	<p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Completed the equivalent of three sweepings on every street in the City, utilizing double sweeps in the spring and fall.</li> <li>• Met Regional Air Quality goals of reducing PM 10 emissions by not applying aggregate to the roadway during winter events.</li> </ul>

<b>Performance Measurements:</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Projected</b>
Tons of Street Patching Completed	1,957	2,023	2,400	2,000
Pounds of Crack Sealing Completed	34,708	43,496	45,000	45,000
Miles of Street Sweeping Completed	5,811	7,579	10,000	10,000
Acres of Mowing and Weed Control Completed	350	6	6	6
Cubic Yards of Curb, Gutter, Sidewalk and Crosspans Replaced	449	513	465	465



**Goals and Objectives:**

 <p><b>City Services</b></p>	<ul style="list-style-type: none"><li>• Complete 2,000 tons of asphalt patching.</li><li>• Complete 400 cubic yards of concrete and related structure rehabilitation repair.</li><li>• Perform preventative crack seal maintenance by applying 45,000 pounds of crack sealant.</li><li>• Sweep entire street network three times by performing a double sweep in the spring, a single sweep in the summer and a double sweep in the fall.</li></ul>
 <p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"><li>• Provide a highly responsive division that will address the community's questions and needs through excellence in service delivery according to the established priority system.</li><li>• Maintain right-of-way vegetation to a height of eight inches for health, safety, and appearance.</li><li>• 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.</li><li>• Manage the roadway network for the City of Centennial to maintain an overall "Good" network condition.</li><li>• Respond to requests for pothole patching within three days.</li></ul>
 <p><b>Economic Health</b></p>	<ul style="list-style-type: none"><li>• Prudently manage the use of city funds by following established guidelines for evaluation and prioritization of work.</li><li>• Provide snow removal of priority routes to facilitate vehicular travel for employers, employees, business owners, customers and citizens within the City of Centennial.</li></ul>
 <p><b>Environment</b></p>	<ul style="list-style-type: none"><li>• Train and educate the staff on current practices that use environmentally responsible materials and processes.</li><li>• 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.</li><li>• Maintain reduction of aggregate usage in snow and ice control to contribute to the reduction of PM 10 emissions in the Denver Metro area.</li></ul>



**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><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Completed annual sign inspection program by inspecting at least 4,000 traffic signs for reflectivity and general condition.</li> <li>• Replaced green street name signs with updated Centennial-blue signs in 2013 inspected areas.</li> <li>• Managed the construction of Federal Hazard Elimination projects at four locations, including a new traffic signal at Briarwood/Potomac.</li> <li>• Installed newest traffic control innovations of flashing yellow arrows and High Intensity Activated Crosswalk (HAWK) at two intersections.</li> <li>• Completed the annual striping program to ensure high night-time reflectivity of pavement markings.</li> </ul>
	<p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• As part of the regional C470 Coalition, participated in the technical planning and selection of a corridor preferred alternative.</li> <li>• Amended the Neighborhood Traffic Management Program to provide greater means of engaging neighborhoods in developing effective projects.</li> <li>• Participated in Public Works week by helping to educate Centennial residents on the City's traffic services.</li> <li>• Processed neighborhood parking, block party and special events permits to promote community spirit.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Installed the City's first LED street lights at four signalized intersections significantly reducing power consumption.</li> <li>• Completed the City's signal pole painting program to preserve and maintain the City's signal infrastructure.</li> <li>• Secured \$265,000 in Federal Funds for Arapahoe Rd, Waco to Himalaya, signal communications.</li> <li>• Applied for \$3.2 million in State RAMP funds for Arapahoe Rd intersection operational improvement projects.</li> </ul>
	<p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Installed the City's first solar-powered LED street light and eliminated power costs at this location.</li> <li>• Installed solar-powered warning beacons and battery-backup at traffic signals for safety projects.</li> <li>• Reduced vehicle fuel consumption and emissions through traffic signal retiming projects on Smoky Hill Road, Orchard Road, Quebec Street and Yosemite Street.</li> </ul>

<b>Performance Measurements:</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Projected</b>
Linear Feet of Lane Striping Completed	1,310,080	1,256,574	1,224,000	1,330,000
Pounds of Crosswalks and/or Stop Bars Completed	12,387	1,085	1,000	1,000
Amount of Signs Installed	689	557	2,240	2,200
Linear Feet of Crosswalk/Stop Bar Acrylic Paint Markings	1,378	30,741	37,400	38,500



**Goals and Objectives:**

 <p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Continue to expand the signal communication network and add signals to the Centrac traffic signal system.</li> <li>• Inspect and inventory approximately 4,000 signs and complete the second year of the five-year program to replace all green street name signs.</li> <li>• Complete the 2014 Crash Analysis to identify safety improvements.</li> <li>• Update the Intelligent Transportation Systems (ITS) plan to account for recent communications infrastructure work accomplished.</li> <li>• Complete the 2014 Annual Striping Program, including pavement markings and crosswalk striping.</li> <li>• Complete the re-inspection of the City's traffic signal poles as part of the five-year program.</li> </ul>
 <p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Enhance pedestrian mobility by identifying needed improvements at Highline Canal trail crossings and by managing the construction of additional sidewalk along University Boulevard.</li> <li>• Utilize recently adopted NTMP amendments to engage neighborhoods, prioritize new projects and implement at least one neighborhood traffic calming project.</li> <li>• Process neighborhood block party, special event permits, and neighborhood parking permits to promote community spirit.</li> </ul>
 <p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Utilize current ROW and street rehabilitation construction projects and Federal funds to cost effectively expand fiber optic communications for traffic signals.</li> <li>• Pursue at least one grant opportunity from CDOT, DRCOG, or FHWA.</li> </ul>
 <p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Continue the installation of LED street lights at signalized intersections.</li> <li>• Reduce power consumption and emissions through the use of solar street lights that are implemented through the infill street light program.</li> <li>• Complete at least two traffic signal retiming projects to reduce vehicle delay, fuel consumption and carbon monoxide emissions.</li> </ul>



**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 Citizen Response Center.

**Prior Year Accomplishments:**

	<ul style="list-style-type: none"> <li>• Provided accurate information to callers related to all aspects of City business by either providing resources for outside agencies or transferring the caller to the correct department.</li> <li>• Completed the implementation of a Cartegraph solution for right-of-way permit processing and tracking.</li> <li>• Completed the implementation of the pavement condition survey into the Cartegraph module to assist with developing a multi-year street rehabilitation program to maintain a network in "Good" condition.</li> </ul>
	<ul style="list-style-type: none"> <li>• Received high marks for customer satisfaction each month on the Citizen Response Center surveys.</li> <li>• Assisted and participated in several community events such as Centennial Under the Stars, Touch-a-Truck and Public Works Week.</li> <li>• Hosted a quarterly "Agency Coordination Meeting" with SEMSWA, ACSO, park districts and several special districts to streamline communication processes to ensure citizen responsiveness.</li> </ul>
	<ul style="list-style-type: none"> <li>• Completed the renewal of the Public Works contract six months early to benefit from contract savings for the entire year. Renewal extends the contract through June 30, 2018.</li> <li>• Delivered the full value of the Public Works contract by meeting all performance measures.</li> <li>• Completed the transfer of all Public Works divisions to the Eagle Street facility, which will result in significant savings to the City through a reduction in lease payments.</li> </ul>
	<ul style="list-style-type: none"> <li>• Completed trash collection on County Line Road (I-25 to Quebec) and Piney Creek Trail (east/west Parker Road) with 43 bags collected.</li> <li>• Utilized hot in-place recycling pavement restoration on Long Avenue in the Chenango neighborhood which significantly reduces the use of new resources since existing materials are reused.</li> </ul>



Performance Measurements:	2011 Actual	2012 Actual	2013 Estimated	2014 Projected
Percentage of Customer Calls Answered Within Two Minutes	91%	92%	92%	95%
Percentage of Calls Placed with Answering Service Responded to Within One Day	100%	100%	100%	100%

**Goals and Objectives:**

	<ul style="list-style-type: none"> <li>• Create a web-based Right-of-Way (ROW) permit system to allow contractors greater ease of access to information related to permits.</li> <li>• Improve Cartegraph workflow management by upgrading the system to the next-generation, web-based system.</li> </ul>
	<ul style="list-style-type: none"> <li>• Provide staff support at Council District, CenCON and other community meetings.</li> <li>• Achieve 90 percent (90%) or higher satisfactory responses on monthly Citizen Response Surveys.</li> </ul>
	<ul style="list-style-type: none"> <li>• Continue to add functionality to our asset tracking modules to allow staff to use improved methods of managing and maintaining assets under our scope.</li> <li>• Develop a multi-year street rehabilitation program to assist with identifying funding strategies to maintain "Good" network pavement condition.</li> <li>• Ensure the public receives the full value of the contract by meeting or exceeding the minimum performance standards in all areas.</li> </ul>
	<ul style="list-style-type: none"> <li>• Reduce fuel consumption and improve service delivery for street sweeping services by implementing optimized routing.</li> <li>• Continue to explore innovative solutions to reducing the City's carbon footprint in the delivery of public works services.</li> </ul>

**Public Works  
Budget Summary by Budget Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 965,127	\$ 470,479	\$ 498,891	\$ 480,881	\$ 10,402	2.2%
Contracted Services	9,976,130	11,299,890	10,333,810	10,575,301	(724,589)	-6.4%
Other Services & Supplies	1,057,039	1,418,411	1,104,243	1,048,843	(369,568)	-26.1%
Capital Outlay	22,970	-	-	-	-	-
<b>Total Before Transfers</b>	<b>12,021,266</b>	<b>13,188,780</b>	<b>11,936,944</b>	<b>12,105,025</b>	<b>(1,083,755)</b>	<b>-8.2%</b>
Transfers to CIP Fund	14,931,665	7,975,000	9,782,000	9,071,883	1,096,883	13.8%
<b>TOTAL</b>	<b>\$ 26,952,931</b>	<b>\$ 21,163,780</b>	<b>\$ 21,718,944</b>	<b>\$ 21,176,908</b>	<b>\$ 13,128</b>	<b>0.1%</b>



**Overview:** Facilities and Fleet provides ongoing maintenance to the City’s buildings, park, and fleet assets. This includes providing operation and monitoring of Centennial Center Park landscaping, regular and routine maintenance on fleet vehicles, general maintenance of the Civic Center and the Public Works facility, all while minimizing interruptions on the day-to-day operations of citizens, employees, and general City business.

**Prior Year Accomplishments:**

	<p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Managed the maintenance and daily operations of Centennial Center Park and Civic Center</li> <li>• Improved efficiency and effectiveness of maintenance services by competing an expanded scope of work to centralize many tasks and responsibilities under one provider while expanding services to the City's permanent overflow parking lot and the Public Works facility.</li> <li>• Maintained City fleet to ensure availability and reliability.</li> <li>• Implemented more efficient procedure to log work requests.</li> <li>• Repaired outstanding roof leaks at Civic Center.</li> </ul>
	<p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Maintained the park and water play feature for larger-than-anticipated crowds.</li> <li>• Assumed responsibility of park reservations through the call center.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Efficiently operated and maintained Centennial Center Park with limited staff and contractors.</li> </ul>
	<p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Monitored lighting and irrigation for the Civic Center and Centennial Center Park to minimize water and energy use.</li> <li>• Performed quarterly water testing at the Civic Center.</li> <li>• Monitored water quality three times daily at Centennial Center Park, during splash pad operation.</li> <li>• Maintained the water play to ensure safe operation during scheduled hours.</li> </ul>



**Goals and Objectives:**

	<p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Continue to maintain Centennial Center Park to the highest level of safety and cleanliness.</li> <li>• Continue to maintain the Civic Center and Public Works facility to the highest level of safety and cleanliness.</li> <li>• Enhance splash pad coverage to better serve park patrons.</li> <li>• Enhance custodial services to preserve asset.</li> </ul>
	<p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Improve preparation for reservations, special events and amphitheatre events.</li> <li>• Complete multi-point punch list of park improvements prior to Memorial Day.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Continue to maintain all inspection schedules as they relate to the Civic Center or Centennial Center Park.</li> </ul>
	<p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Monitor water and energy use at the Civic Center, Public Work facility and Centennial Center Park to reduce costs while preserving City assets.</li> </ul>

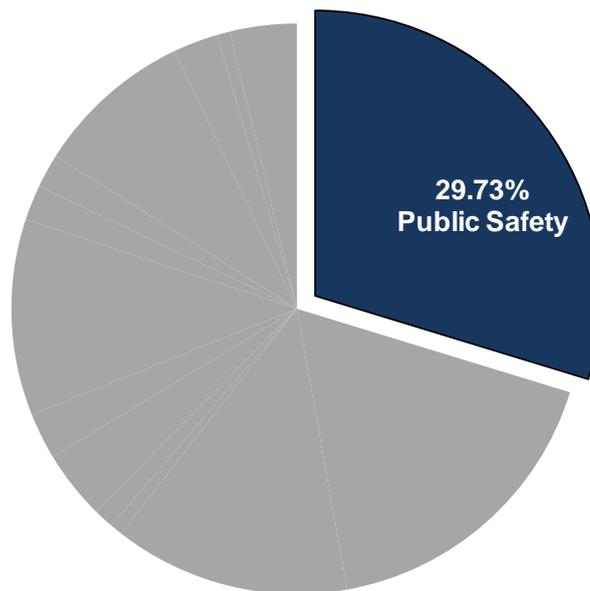
**Facilities & Fleet  
Budget Summary by Budget Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	-
Contracted Services	67,246	-	-	-	-	-
Other Services & Supplies	238,593	402,620	844,101	759,875	357,255	90.9%
Capital Outlay	8,165	-	320,000	160,000	160,000	-
<b>TOTAL</b>	<b>\$ 314,004</b>	<b>\$ 402,620</b>	<b>\$ 1,164,101</b>	<b>\$ 919,875</b>	<b>\$ 517,255</b>	<b>128.5%</b>



*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.*

## 2014 Expenditures Public Safety



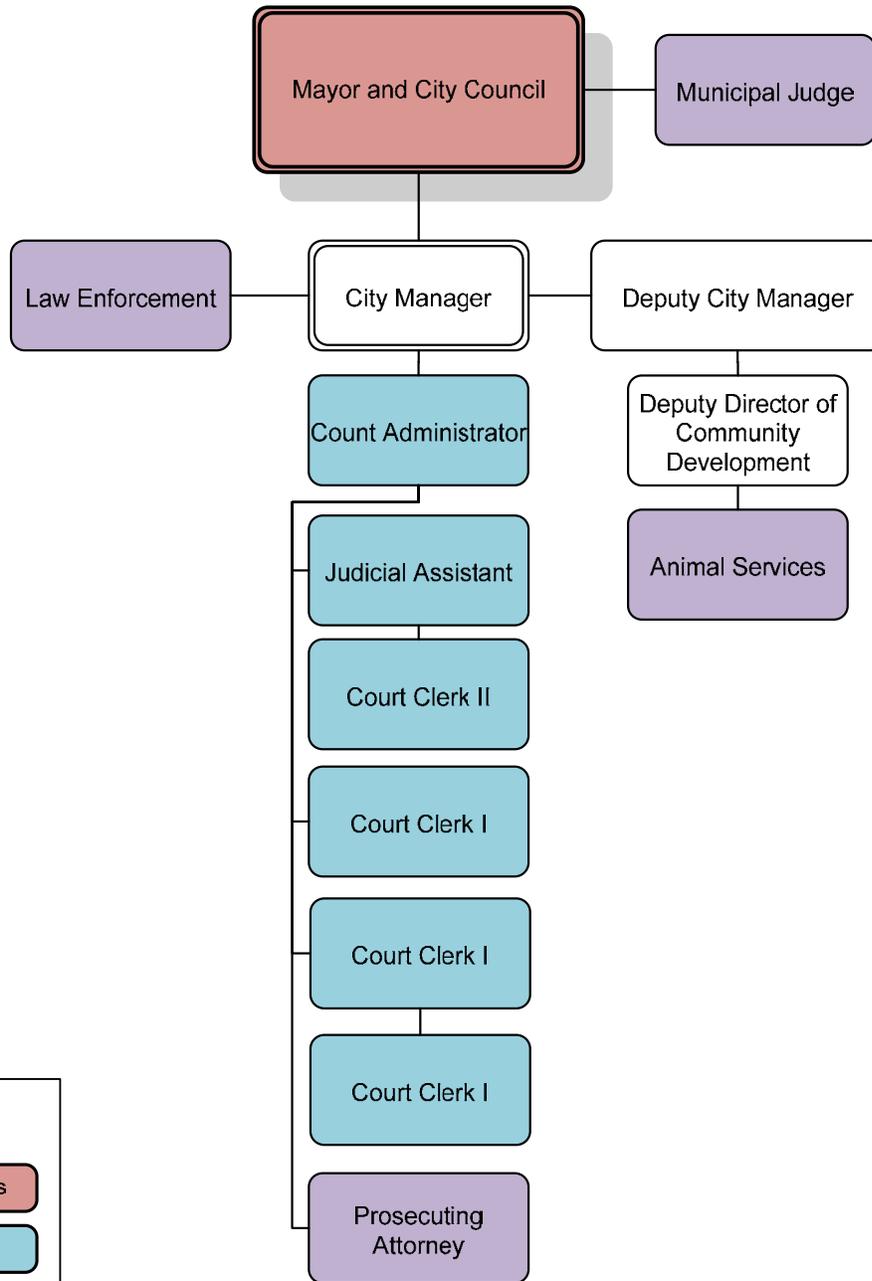
This graph illustrates the percentage of this function's expenditures to the operating budget of all fund types.

### Total Adopted Budget by Category

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 314,968	\$ 361,256	\$ 359,159	\$ 382,519	\$ 21,263	5.9%
Contracted Services	20,904,328	21,254,368	20,953,169	21,665,359	410,991	1.9%
Other Services & Supplies	122,687	142,630	142,630	142,630	-	0.0%
<b>TOTAL</b>	<b>\$ 21,341,983</b>	<b>\$ 21,758,254</b>	<b>\$ 21,454,958</b>	<b>\$ 22,190,508</b>	<b>\$ 432,254</b>	<b>2.0%</b>



# PUBLIC SAFETY



**LEGEND**

- Elected Officials
- City Staff
- Contracted Services

### Staff and Contracted Resources Summary

	2012 Actual FTE	2013 Revised FTE	2014 Adopted FTE	2013 / 2014 Difference
Law Enforcement	159.75	159.75	159.75	-
Animal Services	5.50	5.50	5.50	-
Municipal Court	6.00	6.00	6.00	-
<b>TOTAL</b>	<b>171.25</b>	<b>171.25</b>	<b>171.25</b>	<b>-</b>



**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 a City-wide graffiti clean up program, the patrol impact team, and community services specialists. All marked patrol vehicles assigned to the City are clearly identified as City vehicles and all patrol deputies assigned to the City wear the City logo on their uniform.

**Prior Year Accomplishments:**

	<p>City Services</p>	<ul style="list-style-type: none"> <li>• <b>Goal: Continue to work on developing information with criminal patterns and repeat offenders.</b></li> <li>• <b>Objective:</b> 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.</li> <li>• <b>Result:</b> This objective was and continues to be met and has resulted in numerous arrests.</li> <li>• <b>Goal: Maintain community partnerships within Arapahoe County School Districts through the School Resource Officer (SRO) Program.</b></li> <li>• <b>Objective:</b> Effectively continue positive partnership with the elementary schools and ensure them of quality service by the Sheriff's Office.</li> <li>• <b>Result:</b> This objective was and continues to be met. SROs have responded to calls for service at the elementary schools. Assistance has been provided for their Runs, Spring Flings, Sock Hops and Carnivals. The SRO program was recognized as a National Model Agency from National Association of School Resource Officers (NASRO).</li> </ul>
	<p>Community Quality of Life/Citizen Engagement</p>	<ul style="list-style-type: none"> <li>• <b>Goal: Maintain a low number of fatal accidents, injury accidents and property damage accidents through the use of educational and enforcement programs.</b></li> <li>• <b>Objective:</b> Work with local schools and SRO's in relation to safety procedures around schools and education of young drivers.</li> <li>• <b>Result:</b> We participated in Safe Start and communicated with SRO's on issues related to schools to which they are assigned.</li> <li>• <b>Objective:</b> Participate in both national and local "Click It or Ticket" campaigns to reduce the fatal and injury accident rates. Participate in the national Nighttime Click It or Ticket campaign.</li> <li>• <b>Result:</b> We participated in Click it or Ticket and received an award for outstanding contribution to the program from the State of Colorado. We continue to work high accident areas.</li> </ul>
	<p>Economic Health</p>	<ul style="list-style-type: none"> <li>• <b>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.</b></li> <li>• <b>Objective:</b> 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.</li> <li>• <b>Result:</b> Budgets were closely managed to be sure spending did not exceed budget. Grant opportunities were actively pursued when appropriate. The 2012 Justice Assistance Grant (JAG) Local Solicitation grant has been approved and awarded.</li> </ul>



**Prior Year Accomplishments:**

 Environment	<ul style="list-style-type: none"> <li>• <b>Goal:</b> 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.</li> <li>• <b>Objective:</b> To implement a Community Wildfire Protection Plan with local fire districts.</li> <li>• <b>Result:</b> Community Wildfire Protection Plan has been approved by the Colorado State Forest Service and still needs to go through the County's review process for finalization.</li> <li>• <b>Goal:</b> To obtain re-certification of the Colorado State Hazmat Technician requirements for both Environmental Crimes Unit Investigators.</li> <li>• <b>Objective:</b> Train with hazmat technicians from other agencies (including, fire districts, Colorado State Patrol, Union Pacific Railroad) and complete 22 practical tests.</li> <li>• <b>Result:</b> Re-certification completed for both Environmental Crimes Unit Investigators.</li> </ul>
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<b>Performance Measurements:</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Projected</b>
Calls For Service	45,360	46,086	44,836	45,150
Emergency Calls For Service (911 Call Source)	5,514	7,066	7,132	6,203
Part 1 Crimes (Violent+Property UCR)	1,781	1,597	1,353	1,651
Adult Arrests (from NIBRS report)	820	758	636	769
Juvenile Arrests (from NIBRS report)	454	414	228	404



**Goals and Objectives:**

	<p>City Services</p>	<ul style="list-style-type: none"> <li>• <b>Goal: Implement and evaluate the staffing and deployment recommendations as made by the Resource Deployment Committee.</b></li> <li>• <b>Objective:</b> Implement the new shift schedule for line service in Patrol Services.</li> <li>• <b>Objective:</b> Monitor and evaluate the staffing and deployment changes to make any necessary adjustments.</li> <li>• <b>Goal: Build and enhance a cooperative work effort with other law enforcement agencies and the community to reduce crime and victimization.</b></li> <li>• <b>Objective:</b> 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.</li> <li>• <b>Objective:</b> Coordinate with the Aurora Police Department SROs (CCSD) to participate in joint building clearance and active shooter training.</li> </ul>
	<p>Community Quality of Life / Citizen Engagement</p>	<ul style="list-style-type: none"> <li>• <b>Goal: Implement changes to the Crisis Intervention Team (CIT) program to incorporate follow up into the CIT plan.</b></li> <li>• <b>Objective:</b> Continue to draft comprehensive CIT plans for individuals who have been identified as needing CIT referral.</li> <li>• <b>Objective:</b> Work with regional and State CIT partners to incorporate follow up collaboration and action into the CIT plans.</li> <li>• <b>Goal: Successfully achieve CALEA Public Safety Communications reaccreditation using the Gold Standard Assessment format.</b></li> <li>• <b>Objective:</b> Supervisors will work closely with the Accreditation Team to continue to construct and provide appropriate file documents.</li> <li>• <b>Objective:</b> Performance Measurements Team Members will conduct an in-depth review of current performances measured in Performance Measurements Reporting to ensure that the most relevant performances are being evaluated, captured and reported.</li> </ul>
	<p>Economic Health</p>	<ul style="list-style-type: none"> <li>• <b>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.</b></li> <li>• <b>Objective:</b> 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.</li> </ul>
	<p>Environment</p>	<ul style="list-style-type: none"> <li>• <b>Goal: Create and execute fire mitigation projects.</b></li> <li>• <b>Objective:</b> Partner with Arapahoe County Open Space, Cherry Creek State Park, South Metro Fire and Rescue, and the Cunningham Fire Protection District to reduce some of our wildland fire hazards.</li> <li>• <b>Goal: Strengthen our partnerships with local fire districts.</b></li> <li>• <b>Objective:</b> Continue to build relationships with East District Fire agencies by helping with their planned wild land fire training and hazmat training.</li> </ul>

**Law Enforcement  
Budget Summary by Budget Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	-
Contracted Services	18,645,129	18,916,174	18,620,581	19,278,763	362,589	1.9%
Other Services & Supplies	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 18,645,129</b>	<b>\$ 18,916,174</b>	<b>\$ 18,620,581</b>	<b>\$ 19,278,763</b>	<b>\$ 362,589</b>	<b>1.9%</b>



**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><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Achieved 96 percent (96%) live release rate. (All animals wearing City license tags were returned to their owner).</li> <li>• Sustained complete transparency of monthly performance posted on City website.</li> <li>• Exceeded response time goals to emergency priority calls for service (less than 30 minutes).</li> <li>• Developed presentation of Animal Services for HOA's and Schools.</li> <li>• Thoroughly investigated 338 calls of animal cruelty, 70 calls of aggressive animals, 132 bites, and confiscated 20 animals to protect public safety and health.</li> <li>• Assisted with the City's new Community Service Orientation Team.</li> </ul>
 <p><b>Community Quality of Life/Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Participated in more than 25 Centennial community and public events.</li> <li>• Created a merit badge course for Animal Care with the Boy Scouts of America.</li> <li>• Continued the use of bike patrols in public parks which has resulted in improved public safety, use of trails and open space as well as stronger relationships with public.</li> <li>• Created an easier to understand and informative brochure for citizens.</li> </ul>
 <p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Maintained the percentage of licensed animals to 23 percent (23%)--highest percentage in City's history.</li> <li>• Increased cost recovery efforts resulted in 25 percent (25%) above year-to-date revenue budget.</li> <li>• Implemented online animal licensing program.</li> <li>• Partnered with local businesses to help deliver low cost animal needs to citizens.</li> </ul>
 <p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Implemented printers with mobile computers to deploy with officers, resulted in immediate increased efficiency and effectiveness in field as well reduced need for paper forms or need of return to office.</li> <li>• Implemented online animal licensing program.</li> <li>• Implemented new bike patrol training program with the Arapahoe County Sheriff's Office for Animal Welfare Officers in the State of Colorado.</li> </ul>

**Performance Measurements:**

	2011 Actual	2012 Actual	2013 Estimated	2014 Projected
Total Calls for Service	7,989	9,826	8,000	8,000
Number of Aggressive Animal Incidents/Animal Bites	59/82	70/132	60/80	60/80
Animal Live Release Rate (Wildlife Included)	95%	97%	95%	95%
Percent of Animals Licensed	20%	23%	22%	22%
Total Revenue Generated	\$88,834	\$91,153	\$75,000	\$75,000



**Goals and Objectives:**

	<p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Sustain complete transparency through monthly performance reports and key performance measures.</li> <li>• Track, measure, and maintain response times within levels established by policy and procedures.</li> <li>• Complete a minimum of 450 calls for service per month (5,400 per year).</li> <li>• Thoroughly investigate all reports of aggressive animals and animal bites.</li> <li>• Strive to maintain a 90 percent Live Release Rate (excluding wildlife).</li> <li>• Work to develop partnership with local vets in the sale of City licenses.</li> </ul>
	<p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Participate in Centennial sponsored community events.</li> <li>• Be available to attend District, CenCON, and HOA Meetings.</li> <li>• Continue use of media outlets, newsletter and website to educate citizens about responsible pet ownership.</li> <li>• Attend and provide basic Centennial Animal Services presentation as ACSO Centennial shift reports.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Develop and implement an animal license marketing/public relations campaign.</li> <li>• Actively work to recover all cost and fees associated with licenses, impound, and violations.</li> </ul>
	<p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Maximize opportunities for staff to conduct bicycle and foot patrol to minimize the use of fossil fuels and promote a healthy lifestyle.</li> <li>• Encourage the use the City's online animal licensing program.</li> </ul>

**Animal Services  
Budget Summary by Budget Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	-
Contracted Services	598,857	601,102	616,102	620,470	19,368	3.2%
Other Services & Supplies	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 598,857</b>	<b>\$ 601,102</b>	<b>\$ 616,102</b>	<b>\$ 620,470</b>	<b>\$ 19,368</b>	<b>3.2%</b>



**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:**

 <p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Provided restitution pamphlet to all victims.</li> <li>• Offered Rights of Advisal in Spanish.</li> <li>• Prepared updated pages for the new website.</li> <li>• Prepared and implemented new Employee Performance Evaluations.</li> <li>• Provided Community Service Program to juveniles.</li> <li>• Maintained accountability and productivity by key performance measurement.</li> </ul>
 <p><b>Community Quality of Life/Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Made collection calls prior to sending accounts to give individuals a last chance to pay.</li> <li>• Evaluated public safety programs such as Teen and Tobacco, Discovery, Alive at 25, Traffic School added new options for education.</li> <li>• Hosted 10 Year Anniversary Open House in September 2013.</li> <li>• Attended City sponsored customer service workshops, and have two staff members on the Frontline Advisory Group to improve the customers' experience.</li> <li>• Continued to monitor service levels through surveys.</li> </ul>
 <p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Completed Court Software Health Check to ensure the integrity of the software program.</li> <li>• Improved payment plan forms and procedure to address indigence.</li> <li>• Participated in a grant application with ACSO to implement E-Citations.</li> <li>• Maintained a fiscally responsible department by reducing expenditures and staying on budget.</li> </ul>
 <p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Implemented E-Citations in the fall of 2013 to reduce paper and increase efficiency of the Court.</li> <li>• Utilized the kiosk at new locations to provide service to citizens who live on the west end of Centennial.</li> <li>• Converted Court Clerk Manual from paper to an electronic version.</li> </ul>



Performance Measurements:	2011 Actual	2012 Actual	2013 Estimated	2014 Projected
Percentage of Plea Bargains Mailed into the Court	72%	72%	75%	75%
Percent of Cases Closed/Resolved	98.43%	98.65%	98.00%	98.00%
Percentage of Cases Open/Not Resolved	1.57%	1.00%	2.00%	2.00%
Number of Defendants Attending Court Ordered Education Classes	282	256	260	260
Number of Cases per Court Clerk	4,914	4,661	4,700	4,800

**Goals and Objectives:**

	<p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Provide exceptional customer service.</li> <li>• Provide effective &amp; impartial administration of justice.</li> <li>• Optimize organizational efficiency.</li> <li>• Enhance the court's process for issuing subpoenas in order to reduce the number of cases continued or dismissed because of issues related to the service of subpoena's.</li> </ul>
	<p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Continue to strive to meet performance measure of being an efficient, productive and safe environment for employees and public.</li> <li>• Provide the public with new electronic evidence standards for trials.</li> <li>• Strive to enhance the level of service that individuals experience in the court by continual training and education of court staff.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Research cost and efficiency of new court software.</li> <li>• Continue to identify and pursue grant funding sources.</li> <li>• Continue to maintain a fiscally responsible department and operate within budget.</li> </ul>
	<p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Implement E-Citations to reduce paper and increase efficiency.</li> <li>• Promote the Kiosk as a paperless communication with the City.</li> <li>• Continue efforts using electronic storage of documents and reports whenever possible.</li> </ul>

**Municipal Court  
Budget Summary by Budget Category**

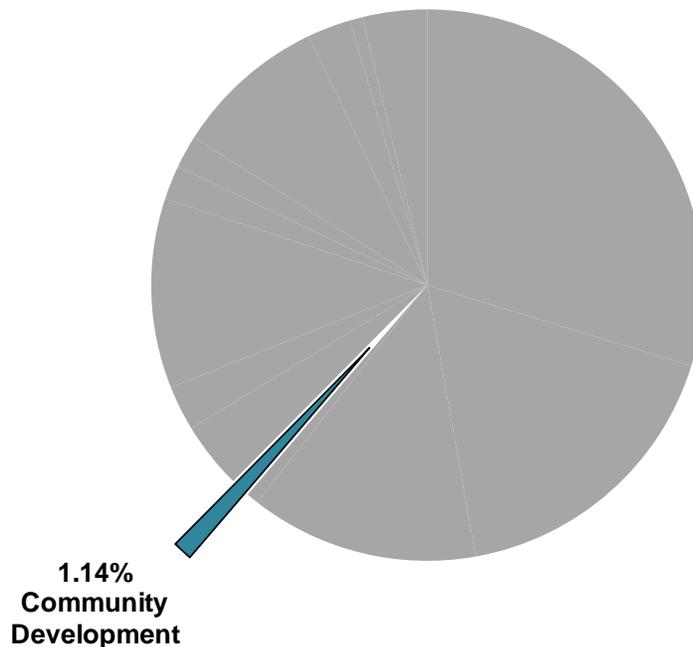
	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 314,968	\$ 361,256	\$ 359,159	\$ 382,519	\$ 21,263	5.9%
Contracted Services	1,660,342	1,737,092	1,716,486	1,766,126	29,034	1.7%
Other Services & Supplies	122,687	142,630	142,630	142,630	-	0.0%
<b>TOTAL</b>	<b>\$ 2,097,997</b>	<b>\$ 2,240,978</b>	<b>\$ 2,218,275</b>	<b>\$ 2,291,275</b>	<b>\$ 50,297</b>	<b>2.2%</b>



## 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.*

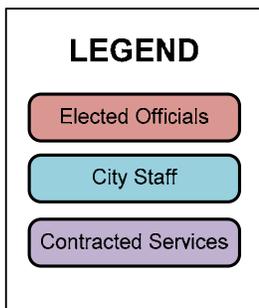
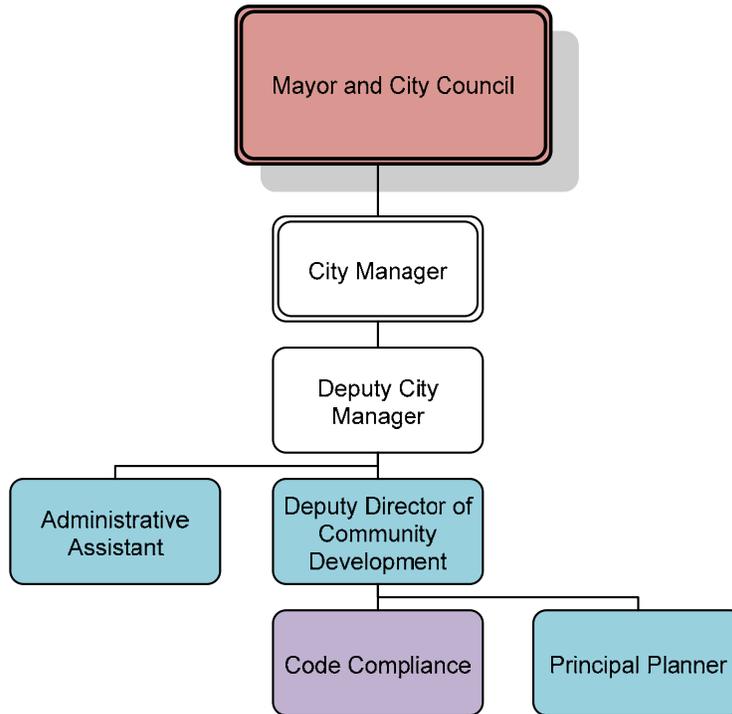
### 2014 Expenditures Community Development



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

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 380,159	\$ 418,830	\$ 306,417	\$ 356,095	\$ (62,735)	-15.0%
Contracted Services	395,000	406,850	406,850	419,869	13,019	3.2%
Other Services & Supplies	48,678	77,000	131,490	76,000	(1,000)	-1.3%
Capital Outlay	-	-	-	-	-	-
<b>Total Before Transfers</b>	<b>\$ 823,837</b>	<b>\$ 902,680</b>	<b>\$ 844,757</b>	<b>\$ 851,964</b>	<b>\$ (50,716)</b>	<b>-5.6%</b>
Transfers to Land Use Fund	(72,662)	(28,762)	(354,215)	(218,669)	(189,907)	660.3%
<b>TOTAL</b>	<b>\$ 751,175</b>	<b>\$ 873,918</b>	<b>\$ 490,542</b>	<b>\$ 633,295</b>	<b>\$ (240,623)</b>	<b>-27.5%</b>



### Staff and Contracted Resources Summary

	2012 Actual FTE	2013 Revised FTE	2014 Adopted FTE	2013 / 2014 Difference
Community Development	3.50	3.00	3.00	-
Code Compliance	3.75	3.75	3.75	-
<b>TOTAL</b>	<b>7.25</b>	<b>6.75</b>	<b>6.75</b>	<b>-</b>



**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.



**Prior Year Accomplishments:**

	<p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• 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; managed the implementation of the new Building Services contract; ensured successful implementation of Innoprise software including on-line services.</li> <li>• Continued 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.</li> </ul>
	<p><b>Community Quality of Life/Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• 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 District. Implemented the Neighborhood Park Improvement program which funded three park renovations in the Smoky Hill Metro District and three school yard renovations for Twain, Sandburg, and Peabody Elementary Schools. Engaged in design for the Lone Tree Creek Trail in cooperation with the Dove Valley Metropolitan District and completed the Potomac Park Master Plan.</li> <li>• Coordinated departmental community workshops and public outreach meetings including land development code amendments, Potomac Park Master Plan, I-25 Corridor Plan, the home improvement program, and licensing of animals. This was accomplished through community workshops, Breakfast with Community Development meetings, CenCON, City Council District meetings, City sponsored events, neighborhood meetings, and HOA meetings.</li> <li>• Contributed to the addition of more retail businesses in the City through development and the annexations.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Actively participated on the Annexation Team to pursue annexation opportunities, including the Centennial Promenade and Easter Lima for future business opportunities.</li> </ul>

<b>Performance Measurements:</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Projected</b>
Land Use Fund Annual Expenses	\$2,957,524	\$3,136,858	\$2,979,785	\$2,913,331
Land Use Fund Annual Revenue (Excluding Transfers)	\$2,845,280	\$3,209,520	\$3,334,000	\$3,132,000
Percent of LUF Budget Covered by Revenue	96%	100%	100%	100%
Number of City Employees in Department	4	4	3	3
City Employee Turnover Rate	0%	25%	0%	0%
Number of City Employees Participating in Training	3	4	3	3
Number of Customer Surveys	2637	4486	3260	3100
Customer Survey Response Numbers	460	501	236	200
Number of Presentations to City Council	70	60	75	75
Number of CenCON Meetings Attended	2	4	3	4



Performance Measurements: (Cont.)	2011 Actual	2012 Actual	2013 Estimated	2014 Projected
Number of Public Education/Community Workshops	8	29	18	15
Number of District/HOA Meetings Attended	10	12	12	10
Production of P&D Annual Report	Yes	Yes	Yes	Yes
Number of Neighborhood Resource Guides Distributed	1000	1000	1000	1000
Number of Customer Service Training Workshops	1	2	3	2
Number of Miles of Trails Constructed	1.26	0	0	0
Number of Open Space Acres Acquired	43	0	0	12

**Goals and Objectives:**

 <p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Continue to identify business process enhancements in each division to provide continual process improvements. Ensure continued, successful implementation of Innoprise software including online functions for our customers.</li> </ul>
 <p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Continue to support the Open Space program to acquire more open space and park land and fund trail enhancements in order to improve recreational opportunities within the City.</li> <li>• Enhance the appearance of major roadways through the on-going maintenance of non-ad based bus benches (installed in 2011) and enforce ban on temporary signs within the ROWs. Continue to promote a proactive code compliance strategy to maintain well kept appearance of neighborhoods and commercial areas.</li> <li>• Attend and participate in City sponsored customer service training workshops.</li> <li>• Contribute towards the addition of more retail in the City through development and/or annexation; promote a balanced commercial base to allow citizens to shop locally and to enhance sales tax revenues.</li> </ul>
 <p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Continue to actively participate on the Annexation Team to explore and pursue annexation opportunities for future business opportunities.</li> <li>• Continue to implement business processes that make doing business with the City as simple, efficient and as responsive as possible; ensure on-line submittals and payments, customer access via on-line are being offered and promoted to customers using Innoprise Software; implement paperless plan review in building; and more.</li> <li>• Continue to promote the Home Improvement Program (HIP) to provide new resources to homeowners to increase homeowner investment to expand, remodel and update homes. Moreover, create and distribute materials and resources to educate, assist and incentivize homeowners. Create partnerships with the real estate community, builders, home improvement stores and other local businesses.</li> <li>• Maintain and improve the HOA and civic association registration system by increasing benefits to being registered with the City.</li> </ul>



**Community Development  
Budget Summary by Budget Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ 380,159	\$ 418,830	\$ 306,417	\$ 356,095	\$ (62,735)	-15.0%
Contracted Services	-	-	-	-	-	-
Other Services & Supplies	48,678	57,000	111,490	56,000	(1,000)	-1.8%
<b>Total Before Transfers</b>	<b>\$ 428,837</b>	<b>\$ 475,830</b>	<b>\$ 417,907</b>	<b>\$ 412,095</b>	<b>\$ (63,735)</b>	<b>-13.4%</b>
Transfers to Land Use Fund	(72,662)	(28,762)	(354,215)	(218,669)	(189,907)	660.3%
<b>TOTAL</b>	<b>\$ 356,175</b>	<b>\$ 447,068</b>	<b>\$ 63,692</b>	<b>\$ 193,426</b>	<b>\$ (253,642)</b>	<b>-56.7%</b>



**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><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Participated in customer service surveys and applied feedback to enhance customer service.</li> <li>• Enhanced Cartegraph to include the management of sign removal data.</li> <li>• Improved business processes by implementing GIS technology for sign removal reporting and outreach materials.</li> <li>• Developed outreach strategies to better educate the residential and business communities on regulations and encourage engagement in regulation changes.</li> <li>• Attended local and national professional association training.</li> <li>• Recommended code updates for parking on residential property, weeds on large lots and temporary sign permit process.</li> </ul>
 <p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Presented materials on codes and the compliance process at community meetings and with HOA Boards.</li> <li>• Partnered with the election committee on a sign workshop for 2014 candidates.</li> <li>• Staffed community events and distributed updated materials about Code Compliance to help foster partnerships with community members.</li> <li>• Created a thematic outreach program for kids to help foster civic awareness and pride.</li> </ul>
 <p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Met, maintained and reported accurate performance measures.</li> <li>• Educated and worked with approximately 50 businesses to develop optimal temporary sign placement.</li> <li>• Hosted the Colorado Association of Code Enforcement Officials quarterly training.</li> </ul>
 <p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Maintained a paperless record management system for code cases.</li> <li>• Educated and worked with approximately 50 businesses to develop optimal temporary sign placement and reduce visual pollution.</li> </ul>



<b>Performance Measurements:</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Projected</b>
Number of Presentations to City Council	4	1	3	5
Number of CenCON Meetings	2	2	2	5
Number of District/HOA Meetings	9	1	7	10
Number of complaints (New Cases)	3,581	1,793	2,500	2,500
Percent of complaints responded to within 48 business hours	1	1	1	1
Number of violations (proactive and reactive)	3,581	1,854	2,500	2,500
Number of unfounded complaints	627	274	175	225
Number of inspections	7,749	4,053	2,500	2,500
Number of Active Cases/Prior Month	555	464	750	750
Number of Active Cases/Current Month	4,136	1,791	2,000	2,000
Average number of days to investigate complaint	2	2	2	2
Compliance rate	98%	98%	98%	98%
Number of court cases	1	0	2	5
Number of abatements	0	0	2	5
Average number of days for compliance	17	12	16	16
Number of dropped court cases	0	0	0	0
Number of dismissed court cases	0	0	0	0
Number of phone calls/inquiries	4,011	3,780	4,500	4,500
Number of temp signs in ROW pulled	2,592	3,297	2,500	1,500



**Goals and Objectives:**

	<p><b>City Services</b></p>	<ul style="list-style-type: none"> <li>• Continue to participate in customer service surveys to enhance service delivery.</li> <li>• Continue to assess and make recommendations to update codes to reflect the changing community.</li> <li>• Improve business processes with technology enhancements.</li> <li>• Develop outreach strategies to educate citizens and business owners on current regulations and engage them in change.</li> <li>• Continue to develop the knowledge, skills and abilities of staff through professional association training.</li> </ul>
	<p><b>Community Quality of Life / Citizen Engagement</b></p>	<ul style="list-style-type: none"> <li>• Continue to create opportunities to facilitate presentations/workshops on code compliance processes and City codes.</li> <li>• Continue to attend City-sponsored customer service training.</li> <li>• Staff booth at civic events, National Night Out, neighborhood events, or other outreach events to foster partnerships with the community.</li> </ul>
	<p><b>Economic Health</b></p>	<ul style="list-style-type: none"> <li>• Deliver high quality service that is transparent, fiscally responsible and responsive by meeting, tracking and reporting performance measures.</li> <li>• Educate new and established retail businesses on the placement of temporary signs to ensure maximum visibility.</li> <li>• Identify opportunities to partner with service organizations and businesses on community revitalization and beautification projects.</li> </ul>
	<p><b>Environment</b></p>	<ul style="list-style-type: none"> <li>• Educate new and established retail businesses on the temporary sign code to enable them to reduce sign pollution.</li> <li>• Maintain a paperless record keeping management system for code cases and explore additional sustainability solutions.</li> </ul>

**Code Compliance  
Budget Summary by Budget Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2013 Adopted/ 2014 Adopted \$ Chg	% Chg
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	-
Contracted Services	395,000	406,850	406,850	419,869	13,019	3.2%
Other Services & Supplies	-	20,000	20,000	20,000	-	0.0%
Capital Outlay	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 395,000</b>	<b>\$ 426,850</b>	<b>\$ 426,850</b>	<b>\$ 439,869</b>	<b>\$ 13,019</b>	<b>3.1%</b>